

THE REPUBLIC OF UGANDA

ANNUAL BUDGET PERFORMANCE REPORT FY 2025/26

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

OCTOBER 2026

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GLOSSARY

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

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

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

Departments: These are administrative units within the institution that implement activities.

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

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

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

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

Key Service Area: This is a service delivered by a department or Project within the Vote

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

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

PIAP Output Indicators: These measure the performance of key service areas, e.g. the number of classrooms constructed.

Projects: These represent the results or set of activities implemented by the Vote which contribute to the achievement of Programme objectives. They primarily involve capital purchases and may be financed by the Government of Uganda and/or Development Partners, e.g. rehabilitation and construction of General Hospitals.

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

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

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

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

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

ACRONYMS

AfCFTA	African Continental Free Trade Area
AFCON	Africa Cup of Nations
BDS	Business Development Services
Billion	Billion
COMESA	Common Market for Eastern and Southern Africa
DUCAR	District, Urban and Community Access Roads
EAC	East African Community
EACOP	East African Crude Oil Pipeline
ECCMIS	Electronic Court Case Management Information System
ECD	Economic and Commercial Diplomacy
EFT	Electronic Funds Transfer
e-GP	Electronic Government Procurement
ERA	Electricity Regulatory Authority
ESIA	Environmental and Social Impact Assessment
FY	Financial Year
GAVI	Global Alliance for Vaccines and Immunisation
GBV	Gender-Based Violence
GoU	Government of Uganda
HMIS	Health Management Information System
ICT	Information and Communication Technology
IFMS	Integrated Financial Management System
JSC	Judicial Service Commission
KCCA	Kampala Capital City Authority
Km	Kilometer
KYU	Kyambogo University
LG	Local Government
LGFC	Local Government Finance Commission
LGMSD	Local Government Management Service Delivery
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MDAs	Ministries, Departments and Agencies
MEMD	Ministry of Energy and Mineral Development
MFI	Microfinance Institution
MFNP	Murchison Falls National Park
MoLHUD	Ministry of Lands, Housing and Urban Development
MoFPED	Ministry of Finance, Planning and Economic Development
MoGLSD	Ministry of Gender, Labour and Social Development
MoH	Ministry of Health
MoICT&NG	Ministry of Information and Communications Technology and National Guidance
MoJCA	Ministry of Justice and Constitutional Affairs
MoLG	Ministry of Local Government

MoPS	Ministry of Public Service
MoTIC	Ministry of Trade, Industry and Cooperatives
MoTWA	Ministry of Tourism, Wildlife and Antiquities
MoU	Memorandum of Understanding
MoWT	Ministry of Works and Transport
MSME	Micro, Small and Medium Enterprise
MTEF	Medium-Term Expenditure Framework
MW	Megawatt
MWE	Ministry of Water and Environment
NARO	National Agricultural Research Organization
NAGRC&DB	National Animal Genetic Resources Centre and Data Bank
NCDC	National Curriculum Development Centre
NCHE	National Council for Higher Education
NDP	National Development Plan
NEMA	National Environment Management Authority
NFA	National Forestry Authority
NITA-U	National Information Technology Authority – Uganda
NMS	National Medical Stores
NOSP	National Oil Seeds Project
NPA	National Planning Authority
NPHC	National Population and Housing Census
NTB	Non-Tariff Barrier
NTR	Non-Tax Revenue
ODPP	Office of the Director of Public Prosecutions
OPM	Office of the Prime Minister
PAP	Project-Affected Person
PAYE	Pay As You Earn
PDM	Parish Development Model
PDP	Physical Development Plan
PIAP	Programme Implementation Action Plan
PIP	Public Investment Plan
PWDs	Persons with Disabilities
PWG	Programme Working Group
RRH	Regional Referral Hospital
SACCO	Savings and Credit Cooperative Organisation
Shs	Uganda Shillings
STI	Science, Technology, and Innovation
UBOS	Uganda Bureau of Statistics
UBTEB	Uganda Business and Technical Examinations Board
UBTS	Uganda Blood Transfusion Services
UCSATP	Uganda Climate Smart Agricultural Transformation Project
UDAP	Uganda Digital Acceleration Project

UDB	Uganda Development Bank
UEDCL	Uganda Electricity Distribution Company Limited
UETCL	Uganda Electricity Transmission Company Limited
UFZEPA	Uganda Free Zones and Export Promotions Authority
UgIFT	Uganda Intergovernmental Fiscal Transfers Program
UHI	Uganda Heart Institute
UHRC	Uganda Human Rights Commission
UHTTI	Uganda Hotel and Tourism training Institute
UIA	Uganda Investment Authority
UICT	Uganda Institute of Information and Communications Technology
UIRI	Uganda Industrial Research Institute
UNEB	Uganda National Examinations Board
UNBS	Uganda National Bureau of Standards
UNMA	Uganda National Meteorological Authority
UPDF	Uganda Peoples' Defence Forces
UPE	Universal Primary Education
USD	United States Dollar
USE	Universal Secondary Education
UVTAB	Uganda Vocational Training Assessment Board
UWA	Uganda Wildlife Authority
ZARDI	Zonal Agricultural Research and Development Institute

EXECUTIVE SUMMARY

This Annual Budget Performance Report (ABPR) is prepared in line with Section 17 (1) of the Public Finance Management Act, Cap.171, and presents performance registered in the execution of the Annual Budget for FY 2025/26. The report highlights the performance of revenues and expenditure as well as an overview of performance at Programme and Vote levels across Government.

The theme of the FY 2025/26 Budget was ***"Full Monetization of Uganda's Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Social Services, Digital Transformation and Market Access"***. This report provides outcome registered at the end of FY 2025/26 in execution of the budget along the key priority areas at Programme and Vote levels.

FY 2025/26 represented a significant year in Uganda's economic transformation agenda, being the first year of implementation of the Fourth National Development Plan (NDP IV) and the Government's flagship Ten-fold Growth Strategy, which targets expansion of the economy to USD 500 billion by 2040. The fiscal strategy during the year focused on accelerating the transition to a higher, sustainable and inclusive growth trajectory by unlocking new drivers of economic activity, strengthening existing productive sectors and catalysing investment. Accordingly, public resources were strategically aligned to interventions with the greatest potential to drive economic transformation, expand employment opportunities and enhance productivity. These priorities guided the preparation and execution of the FY 2025/26 approved budget.

Debt and Revenue Performance

FY 2025/26 was the final year of the second Charter for Fiscal Responsibility. Fiscal policy therefore had to balance financing of the Ten-Fold Growth Strategy against the need to bring the deficit and public debt within the objectives of the charter.

At the end of FY 2025/26, Uganda's total public debt stood at 54.0 percent of GDP, compared to 50.9 percent in June 2025. Domestic revenue collections during FY 2025/26 amounted to **Shs. 36,991.01 billion**, equivalent to 14.8 percent of GDP compared to **Shs. 35,642.46 billion** by end of June 2025. In FY 2025/26, Government recorded a fiscal deficit of **Shs. 14,993.81 billion**, equivalent to 6.0 percent of GDP compared to **Shs. 13,079.71 billion** by end of June 2025.

Grant Performance

During FY 2025/26, grants from development partners amounted to **Shs. 994.39 billion**, posting a 36.2 percent performance rate against the **Shs. 2,746.61 billion** for the year. This performance was mainly on account of poor performance for project support grants. Of the total funds received, **Shs 53.56 billion** was budget support while **Shs. 940.84 billion** was project support grants. Project support disbursements continue to be affected by delays in execution of certain projects, which in turn leads to delays in release of funds by these development partners. On the other hand, budget support grants surpassed the programmed target on account of money received from the World Bank towards supporting the Intergovernmental Fiscal Transfers program (UgIFT).

Expenditure Performance

The total expenditure amounted to **Shs. 41,357.22 billion** compared to **Shs. 39,114.16 billion** by end of June 2025. Spending priorities continued to be in the sectors with the largest growth multipliers such as Agro-industrialisation, tourism, minerals including oil and gas, and science, technology and innovation (ATMS) and enablers, as set out in the Budget Strategy. As at end June 2026, expenditure on the priorities under the ATMS and enablers amounted to **Shs 39,506.57 billion** representing 92.03% of the approved allocation.

Out of the total expenditure, 20% amounting to **Shs. 8,445.50 billion** was spent on wage, 46% amounting to **Shs. 19,031.50 billion** was spent on non-wage, 30% amounting to **Shs. 12,469.936 billion** was spent on development, 3% amounting to **Shs. 1081.61 billion** was spent on arrears and 1% amounting to **Shs. 328.667 billion** was spent on Local Revenue transfers to Local Governments.

Spending from the Contingency Fund

In FY 2025/26, **Shs 169 billion** was allocated to the Contingency Fund. Out of this, a total of **Shs 35 billion** was transferred to the fund by end June 2026 of which **Shs. 34.51 billion** was spent as follows:

i. **Shs. 4.36 billion** towards the compensation of persons affected by Kiteezi garbage slide;
ii. **Shs. 20.16 billion** towards Ebola Virus response activities under Ministry of Health;
iii. **Shs. 3.2 billion** towards classified expenditure under State House; and
iv. **Shs. 6.8 billion** towards containing Ebola Virus in Democratic Republic of Congo.

Virement report

In line with Section 17 (1) (e) of the Public Finance Management Act Cap.171, a virements report has been prepared and is attached as Annex A1.6.

Overall performance of NDP IV Results

In FY 2025/26, 27.8 percent indicators of the NDP IV goal were fully achieved while 44.4 percent were partially achieved. In particular:

i. Real GDP growth rate increased to 6.4 percent in FY 2025/26 compared to 6.1 percent in the previous year, though it fell short of the NDP IV target of 7 percent;
ii. Income per capita increased to **USD 1,420**, though still below the NDP IV target of USD 1,571. Relative to the previous year baseline of **USD 1,154**, the indicator increased by **USD 266** (23.1 percent);
iii. Poverty reduction outpaced expectations, resulting from gains in agriculture and targeted social support programmes. The national poverty rate fell to 16.1 percent compared to the NDP IV target of 16.1 percent, from 16.9 percent baseline;
iv. Income Inequality measured by Gini Coefficient improved to 0.382 from 0.41 baseline, outperforming the target of 0.40. This indicates a meaningful improvement in the distribution of income, reflecting gains in lower quintiles from PDM;
v. The actual Average monthly nominal household income **Shs 590,378** and actual Adjusted Net Savings **Shs 520,070 billion** are substantially above both target and baseline. Average

monthly nominal household income being at **Shs 590,378**, above the target of **Shs 261,941** and the baseline of **Shs 190,000**. Adjusted net savings were reported at **Shs 520,070** billion, against a target of **Shs 52,007 billion** and a baseline of **Shs 36,281 billion**;

vi. Labor productivity in the agricultural sector increased substantially to **USD 8,272** above the NDP IV target of **USD 1,257** from a baseline of **USD 1,048** in FY 2023/24. Nonetheless, Labor productivity in the Industrial and Services remained below target at **USD 12,934** and **USD 4,121** compared to the NDP IV target of **USD 32,733** and **USD 16,648** respectively. The increase in agricultural labour productivity is attributed to improved adoption of better-quality seeds, PDM, and favourable weather that increased agriculture GDP to 26.2 percent against a target of 25 percent;

vii. The proportion of households in subsistence economy was sustained at 33.1 percent. despite attaining a 92 percent disbursement of PDM funds during the FY 2025/26, access to markets and value addition remained a challenge. The persistence climate shocks limited graduation of new households to commercial agriculture.

The detailed programme level performance is presented in chapter 3 of this report.

CHAPTER 1: OVERALL FISCAL AND RESOURCE PERFORMANCE

1.1 Overview

The government fiscal operation in FY 2025/26 resulted in a fiscal deficit (Net borrowing) of **Shs. 14,993.81 billion**, equivalent to 6.0 percent of GDP. This was **Shs. 1,573.53 billion** lower than the planned of **Shs. 16,567.34 billion** at the start of the financial year, mainly on account of lower than planned spending on acquisition of non-financial assets during the year.

Revenue collections during the financial year amounted to **Shs. 37,985.40 billion** (tax, non-tax and grants), posting a **Shs. 1,988.45 billion** shortfall against the **Shs. 39,973.85 billion** target for the year. Of the total collections, **Shs. 34,049.87 billion** was tax, **Shs. 2,941.14 billion** was non-tax while **Shs. 994.39 billion** was grants received from development partners.

1.2 Revenue and Grants

Total revenues received in FY 2025/26 amounted to **Shs. 37,985.40 billion**, representing 95.0 percent of the **Shs. 39,973.85 billion** target for the year, mainly on account of shortfalls registered under project grants which fell short by **Shs. 1,988.45 billion**.

Going forward, domestic revenue mobilization will be placed at the centre of budget formulation by broadening the tax base using data and technology to curb revenue leakage, improving compliance and mobilizing complementary financing especially non-tax revenue. The mobilized resources will be prioritized to ATMS, their enablers, and essential public services. Government will move from chasing non-compliance after it occurs to using technology and integrated data to prevent revenue leakage and make compliance easier for honest taxpayers.

Table 1.1: Fiscal Operations in FY 2025/26 (Shs Billion.)

FY2025/26	Budget FY 2025/26	Outturn FY 2025/26	PERFORMANCE	DEVIATION	% of GDP
Revenue (including grants)	**39,973.85**	**37,985.40**	**95.0%**	**(1,988.45)**	**15.2%**
Domestic Revenues	**37,227.24**	**36,991.01**	**99.4%**	**(236.23)**	**14.8%**
Taxes	34,051.43	34,049.87	100.0%	(1.56)	13.6%
Other revenue	3,175.81	2,941.14	92.6%	(234.67)	1.2%
Grants	**2,746.61**	**994.39**	**36.2%**	**(1,752.22)**	**0.4%**
Budget support	**27.10**	53.56	197.7%	26.46	0.0%
Project grants	**2,719.52**	940.84	34.6%	(1,778.68)	0.4%
Expense	**44,382.93**	**43,954.86**	**99.0%**	**(428.07)**	**17.6%**
Compensation of employees	6,139.70	5,996.93	97.7%	(142.77)	2.4%
Purchase of goods and services	9,852.59	10,519.11	106.8%	666.52	4.2%
Interest	11,332.73	10,735.91	94.7%	(596.82)	4.3%
o/w: domestic	9,478.71	9,368.22	98.8%	(110.48)	3.7%
o/w: foreign	1,854.03	1,367.69	73.8%	(486.34)	0.5%
Grants	12,480.98	12,813.09	102.7%	332.11	5.1%
Social benefits	804.63	706.51	87.8%	(98.12)	0.3%
Other expense	2,371.51	2,187.42	92.2%	(184.09)	0.9%
Clearance of Arrears	1,400.78	995.88	71.1%	(404.90)	0.4%
Gross operating balance	- **4,409.08**	- **5,969.45**	**135.4%**	**(1,560.37)**	**-2.4%**
Net Acquisition of Nonfinancial Assets	**12,158.26**	**9,024.36**	**74.2%**	**(3,133.90)**	**3.6%**
Fixed assets	10,525.60	8,302.29	78.9%	(2,223.31)	3.3%
Nonproduced assets	1,632.66	722.07	44.2%	(910.59)	0.3%
Net lending / borrowing	- **16,567.34**	- **14,993.81**	**90.5%**	**1,573.53**	**-6.0%**
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING):					
Domestic	- **10,888.35**	- **12,128.33**	**111.4%**	**(1,239.98)**	**-4.8%**
Bank financing	- **5,186.29**	**2,758.67**	**-53.2%**	**7,944.97**	**1.1%**
Bank of Uganda	**493.00**	**5,490.90**	**1113.8%**	**4,997.90**	**2.2%**
Net change in financial assets	-	3,024.56	**#DIV/0!**	3,024.56	1.2%
Net change in Liabilities	- 493.00	- 2,466.34	500.3%	(1,973.34)	-1.0%
Commercial Banks	- 5,679.29	- 2,732.22	48.1%	2,947.07	-1.1%
Net change in financial assets		400.87		400.87	0.2%
Net change in Liabilities	5,679.29	3,133.09	55.2%	(2,546.20)	1.3%
Non Bank Financing	- **5,702.05**	- **14,887.00**	**261.1%**	**(9,184.95)**	**-5.9%**
Net Change other Financial Assets		-		-	0.0%
Net change in Financial liabilities	5,702.05	14,887.00	261.1%	9,184.95	5.9%
Other Financing (Onlending e.g Karuma)	-	-	-	-	0.0%
Net change in financial assets		-	-	-	0.0%
Net change in Liabilities		-	-	-	0.0%
Foreign	- **5,678.99**	- **3,716.56**	**65.4%**	**1,962.43**	**-1.5%**
Net change in financial assets	-	-		-	0.0%
Net change in Liabilities	5,678.99	3,716.56	65.4%	(1,962.43)	1.5%
Disbursement	10,664.78	7,106.99	66.6%	(3,557.79)	2.8%
Project loans	8,607.56	2,902.23	33.7%	(5,705.33)	1.2%
Budget Support loans	2,057.22	4,204.76	204.4%	2,147.54	1.7%
Amortization (-)	- 4,985.79	- 3,390.43	68.0%	1,595.36	-1.4%
Errors and Ommissions	- **0.00**	**851.07**		**851.08**	**0.3%**

Source: Ministry of Finance, Planning and Economic Development

Tax revenue

Tax revenue collections amounted to **Shs. 34,049.87 billion**, achieving a 99.9 percent performance against the **Shs. 34,051.43 billion** target. This represented 14.0 percent growth compared to the previous financial year (FY 2024/25).

This performance was mainly driven by the strong performance registered by direct domestic taxes, which more than offset the shortfalls registered under the indirect domestic and international trade tax heads.

Direct domestic revenue (Taxes on Income, Profits, and Gains)

Direct domestic taxes, generated **Shs. 13,550.28 billion** exceeding their target of **Shs. 13,154.57 billion** by **Shs. 395.72 billion** thereby registering a growth of 14.0 percent compared to the previous year. The higher than anticipated performance was mainly driven by corporate income tax, which exceeded its target of **Shs. 3,160.34 billion** by **Shs. 642 billion**, supported by increased activity and profitability in the mining, petroleum and manufacturing sectors, as well as Government payments of tax on behalf of key entities. Other notable contributors included the Import Declaration Levy and Withholding Tax, particularly from higher dividend payments by MTN Uganda, Nile Breweries and Plascon.

Despite the surplus in direct domestic taxes, Pay as You Earn (PAYE) fell short by **Shs. 174.80 billion**, at **Shs. 5,815.75 billion** against a target of **Shs. 5,990.56 billion**. This was on account of large employers laying off staff, including contractors affected by the descoping of the Tilenga project, closure of some firms and lay off of workers by NGOs after USAID-funded projects were halted. Rental income tax also fell **Shs. 100.00 billion** short, affected by tenant exits and prolonged vacancies.

Indirect domestic taxes (Taxes on Goods and Services)

Indirect domestic taxes collections were lower than anticipated by **Shs. 220.29 billion** against the target of **Shs. 8,848.19 billion** on account of both Excise Duty and Value Added Tax (VAT) falling short of their respective targets by **Shs. 178.50 billion** and **Shs. 41.80 billion** over this period.

The underperformance in Excise duty was mainly due to shortfalls recorded in telecommunications, beverages and financial services. Phone talk time and international calls continued to lose ground to data-based calling applications, lower voice tariffs and voice bundles, and were further affected by the disruption of airtime sales and SIM card registration during the election period.

Similarly, the shortfall recorded under VAT was largely attributed to lower than planned performances under the Manufacturing sector as cement producers claimed higher input VAT, a fall in sugar prices and a two months' closure of Kinyara Sugar Limited for routine maintenance works.

Taxes on International Trade

Taxes on international trade amounted to **Shs. 12,507.50 billion**, posting **Shs. 311.12 billion** below the target of **Shs. 12,818.62 billion** for the year. The shortfall was largely on account of lower than anticipated performance recorded for: VAT on imports due to lower values of vatable imports such as ferrous scrap, polymers, cement, industrial sugar and woven fabrics; excise duty on imports due to a decline in the value of excisable imports; and import duty mainly due to lower palm oil and industrial sugar imports among others over this period.

However, the infrastructure levy exceeded its target by **Shs.223.58 billion** following the expansion of its scope and the newly introduced 1.0 percent import declaration levy which raised **Shs.258.17 billion** against a target of **Shs.79.00 billion**. Similarly, Petroleum duty was **Shs.10.61 billion** above

target, as fuel import volumes grew and importers brought forward purchases ahead of the July 2026 rate increase.

Overall, compared to the previous financial year, taxes on international trade grew by 12.6 percent, reflected by a significant increase in import values, particularly from the gold trade, although the composition of imports limited the associated revenue gains, since 72.4 percent of imports entered under the zero-percent tariff band.

Non-Tax Revenue (Other Revenue)

Other revenue collections amounted to **Shs. 2,408.54 billion**, posting a 75.8 percent performance against the **Shs. 3,175.81 billion** target. The shortfall was mainly attributed to lower than targeted collections from motor vehicle fees, land transfer fees, driving permit fees and passport fees, among other revenue sources. However, during the year, government received **Shs. 532.60 billion** from operations in the market.

Table 1.2: Detailed breakdown of domestic revenue collections FY 2025/26 (Shs. billion)

	Cumulative Target 25/26	Cumulative Outturns 25/26	Deviation	Performance	% change 25/26 VS 24/25
Total Net Revenues (Net Tax+NTR)	**37,297.56**	**36,433.60**	**(863.95)**	**97.68%**	**▲13.58%**
URA NTR	**2,688.23**	**1,732.43**	**(955.80)**	**64.45%**	**▲7.90%**
Net Tax Revenues	**34,051.43**	**34,049.87**	**(1.56)**	**100.00%**	**▲13.99%**
DIRECT DOMESTIC	**13,154.57**	**13,550.28**	**395.72**	**103.01%**	**▲14.01%**
PAYE	5,990.56	5,815.75	**(174.80)**	97.08%	▲7.99%
Corp tax	3,160.34	3,802.34	**642.00**	120.31%	▲16.75%
Presumptive Tax	24.83	19.81	**(5.03)**	79.76%	▼11.65%
WHT	2,138.65	2,182.86	**44.20**	102.07%	▲25.34%
Rental Income	427.18	327.18	**(100.00)**	76.59%	▼1.27%
Tax on bank interest	245.17	198.23	**(46.95)**	80.85%	▲7.23%
Treasury bills	869.65	924.24	**54.59**	106.28%	▲31.48%
Casino & Lottery	160.06	166.50	**6.44**	104.03%	▲15.51%
Other non-PAYE	138.11	113.36	**(24.75)**	82.08%	▼1.95%
INDIRECT DOMESTIC	**8,848.19**	**8,627.90**	**(220.29)**	**97.51%**	**▲15.39%**
Excise	**2,896.89**	**2,718.39**	**(178.50)**	**93.84%**	**▲11.88%**
O/w Beer	546.43	552.36	**5.93**	101.08%	▲17.77%
Spirits/Waragi	309.22	261.47	**(47.75)**	84.56%	▼0.66%
Soft Drinks	354.61	300.07	**(54.54)**	84.62%	▲9.58%
Phone Talk time	444.97	386.84	**(58.13)**	86.94%	▲13.62%
Money transfer	252.06	270.67	**18.61**	107.39%	▲15.51%
Bank charges	173.76	153.12	**(20.64)**	88.12%	▲13.68%
Levy on Cash Withdrawals	285.81	264.60	**(21.22)**	92.58%	▲9.23%
Others	**352.91**	337.67	**(15.24)**	1209.17%	▲497.73%
Value Added Tax (VAT)	**5,951.30**	**5,909.51**	**(41.80)**	**99.30%**	**▲17.08%**
O/w Manufacturing	**3,341.83**	**2,874.20**	**(467.63)**	**86.01%**	**▲5.80%**
Beer	237.64	**250.43**	**12.79**	**105.38%**	**▲26.48%**
Spirits/Waragi	163.85	**146.99**	**(16.86)**	**89.71%**	**▲5.92%**
Soft Drinks	174.07	**180.78**	**6.70**	**103.85%**	**▲50.76%**
Sugar	168.23	**149.93**	**(18.29)**	**89.13%**	**▲9.58%**
Cement	184.25	**135.84**	**(48.41)**	**73.73%**	**▼8.75%**
Others	**2,377.56**	**1,957.20**	**(420.35)**	**82.32%**	**▲1.01%**
Services	**1,128.31**	**1,415.52**	**287.21**	**125.45%**	**▲34.13%**
Electricity	387.88	**487.70**	**99.82**	**125.74%**	**▲35.22%**
Phone talk time	329.09	**320.51**	**(8.58)**	**97.39%**	**▲10.49%**
Insurance services	147.41	135.98	**(11.43)**	92.25%	▲22.71%
Other financial services	119.27	**280.80**	**161.53**	**235.44%**	**▲173.73%**
Other sub-sectors	**1,481.17**	**1,619.79**	**138.62**	**109.36%**	**▲27.00%**
Construction	198.16	**360.15**	**162.00**	**181.75%**	**▲100.80%**
Wholesale & retail trade; repairs	650.43	**636.76**	**(13.67)**	**97.90%**	**▲21.44%**
Hotels & restaurants	165.86	**153.43**	**(12.44)**	**92.50%**	**▲15.19%**
Real estate activities	299.04	**302.91**	**3.87**	**101.30%**	**▲23.13%**
Others	348.56	**410.06**	**61.50**	**4076.09%**	**▲173.77%**
INTERNATIONAL TRADE	**12,818.62**	**12,507.50**	**(311.12)**	**97.57%**	**▲12.63%**
Petroleum	3,956.51	3,967.12	**10.61**	100.27%	▲4.37%
Import Duty	2,929.73	2,876.63	**(53.10)**	98.19%	▲14.98%
Import Levy	79.00	258.17	**179.17**	326.80%	#DIV/0!
Excise Duty	321.39	183.89	**(137.49)**	57.22%	▼30.27%
VAT	4,491.34	4,009.25	**(482.08)**	89.27%	▲7.45%
WHT	280.43	284.88	**4.45**	101.59%	▲44.18%
Surchage	365.53	313.23	**(52.30)**	85.69%	▲3.29%
Temporary road license	154.43	133.83	**(20.59)**	86.66%	▲11.63%
Infrastructure levy	189.70	413.29	**223.58**	217.86%	▲201.06%
Export levy on Fish, Hides & skins levy & tobacco, minerals	50.56	67.20	**16.64**	132.91%	▲35.77%
Stamp Duty & embossing	**163.22**	**108.29**	**(54.93)**	**66.35%**	**▼14.46%**
Tax Refunds	**(933.16)**	**(744.09)**	**189.07**	**79.74%**	**▲2.85%**

Source: MoFPED, URA

1.3 Financing

Fiscal operations in FY 2025/26 resulted in net borrowing of **Shs. 14,993.81 billion** (6.0 percent of GDP), lower than the planned **Shs. 16,567.34 billion**. The financing of the fiscal deficit was mainly through domestic sources, complemented by external financing.

Net domestic financing amounted to **Shs. 12,128.33 billion**, exceeding the planned amount by **Shs. 1,239.98 billion**. The higher-than-planned domestic financing was largely driven by non-bank borrowing of **Shs. 14,887.00 billion**, which exceeded the target by **Shs. 9,184.95 billion**.

External financing stood at **Shs. 7,106.99 billion**, comprising **Shs. 2,902.23 billion** in disbursements for specific development projects and **Shs. 4,204.76 billion** in general budget support. After accounting for external debt amortisation of **Shs. 3,390.43 billion**, net external borrowing stood at **Shs. 3,716.56 billion**, equivalent to 65.4 percent of the planned **Shs. 5,678.99 billion**.

1.4 Expenditure

Total expenditure amounted to **Shs. 43,954.86 billion** against the budget of **Shs. 44,382.93 billion**, representing 99.0 percent budget execution. This was largely on account of under execution in compensation of employees, interest payments, social benefits, other expense and clearance of arrears.

Compensation of employees amounted to **Shs. 5,996.93 billion**, representing 97.7 percent of the budget, mainly due to lower expenses on allowances and other employee costs

Similarly, interest payments amounted to **Shs. 10,735.91 billion**, representing 94.7 percent of the budget and an under-execution of **Shs. 596.82 billion**. The under-execution was concentrated in external interest, which came in at **Shs. 1,367.69 billion** (73.8 percent of budget), while domestic interest was broadly on target at **Shs. 9,368.22 billion** (98.8 percent).

On the other hand, Grants amounted to **Shs. 12,813.09 billion**, equivalent to 102.7 percent of the budget (**Shs. 332.11 billion** above plan), largely due to transfers to local government and other transfers especially to Uganda National Airline for purchase of aircrafts. Similarly, purchase of goods and services amounted to **Shs. 10,519.11 billion**, exceeding the budget by **Shs. 666.52 billion** (6.8 percent) mainly due to transfers to purchase essential medical health supplies to Health Centre three's (HC III) and also to issuance of national identification.

1.5 Acquisition of non-financial assets

During FY 2025/26, spending on acquisition of non-financial assets amounted to **Shs. 9,024.36 billion**, representing 74.2 percent of the programmed **Shs. 12,158.26 billion**. This performance was mainly on account of the lower than planned performance for externally financed development projects.

Net acquisition of non-financial assets amounted to **Shs. 9,024.36 billion**, representing 74.2 percent of the programmed **Shs. 12,158.26 billion**. The lower performance was spread across fixed assets

(**Shs. 8,302.29 billion**, 78.9 percent of plan) and non-produced assets (**Shs. 722.07 billion**, 44.2 percent). This reflects subdued inflows of project grants and loans, pointing to slow absorption of external project financing.

1.6 Compliance with the Charter for Fiscal Responsibility

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

FY 2025/26 was the last financial of implementing the Charter for Fiscal Responsibility (FY 2021/22 – FY 2025/26). Government was expected to have met all the targets in the Charter during this financial year. However, five out of the eight fiscal rules in Charter were met in FY 2025/26 while three were missed as indicated below:

i. **Public debt:** The Charter objective was to maintain total public debt at not more than 50 percent of GDP. At the end of FY 2025/26, Uganda's total public debt is projected at 54.0 percent of GDP. This was therefore above the Charter threshold by 4.0 percentage points.

ii. **Domestic interest payments to total revenues:** The Charter objective was to maintain domestic debt interest payments at not more than 12.5 percent of total revenues, excluding grants. At end of FY 2025/26, the ratio of domestic debt interest payments to total revenue is projected to rise to 25.3 percent, which was above the Charter ceiling of 12.5 percent.

iii. **Overall Fiscal Balance including grants:** The Charter objective was to maintain the overall fiscal balance, including grants, to a deficit at no more than 3.0 percent of GDP. In FY 2025/26, Government recorded a fiscal deficit of **Shs. 14,993.81 billion**, equivalent to 6.0 percent of GDP. The outturn was therefore above the Charter threshold by 3.0 percentage points.

iv. **Non-oil revenue to GDP:** The Charter objective was to maintain non-oil revenue at above 15.9 percent of GDP. Domestic revenue collections during FY 2025/26 amounted to **Shs. 36,991.01 billion**, equivalent to 14.8 percent of GDP. This indicates that revenue performance remained below the Charter objective.

v. **Nominal Publicly guaranteed debt to non-oil GDP:** This rule was met throughout the charter period. The ratio of publicly guaranteed debt to non-oil GDP is currently below 0.1 percent compared to the Charter target of less than 5 percent.

vi. **Growth rate in recurrent spending/GDP ratio:** the charter threshold was to be less than or matched by the growth rate of domestic revenue. Revenue/GDP registered 0.7 percentage points growth and Recurrent Spending/GDP registered 0.3 percentage points growth and therefore the target was met.

vii. **Government borrowing from the Bank of Uganda:** Government's operations with the Bank of Uganda were done in accordance with the relevant laws, including the Public Finance Management (PFM) Act, Cap 171; and,

viii. **Petroleum Revenue Utilisation:** As per the Charter, a maximum of Oil revenue worth 0.8% of the preceding year's estimated non-oil GDP outturn shall be transferred to the Consolidated Fund for budget operations. There was not enough money in the petroleum fund to activate this rule.

Overall, the FY 2025/26 outturn indicates that the fiscal objectives relating to public debt, domestic interest payments, the overall fiscal balance and revenue performance were not achieved. Public debt increased to **Shs. 135.18 trillion** by June 2026, with the increase principally driven by domestic borrowing to meet financing requirements arising from lower than programmed revenues.

Government operations during the financial year resulted in operational rules of the Charter for Fiscal Responsibility being met in its final year of implementation. However, challenges associated with constrained fiscal space as well as rising debt service obligations meant that the anchor targets on public debt as well as the fiscal deficit were not achieved.

Domestic revenue expansion met its incremental growth target by registering a 0.7 percentage point increase (rising from 14.1% to 14.8% of GDP), recurrent expenditure growth stayed well-aligned within domestic resource limits, and statutory boundaries regarding both central bank financing and publicly guaranteed debt obligations were fully respected.

Public debt as a percent of GDP was above 50 percent while the fiscal deficit was also above the targeted 3 percent of GDP. This was partly due to the emerging global economic shocks and uncertainties that had spill-over effects on the domestic economy, making the desired fiscal consolidation difficult to harness in FY 2025/26.

Remedial measures have been taken as Government developed the successor Charter which was recently approved by Parliament to ensure that fiscal targets in the Charter are met to provide a strong foundation for macroeconomic stability and debt sustainability.

CHAPTER 2: OVERVIEW OF EXPENDITURE PERFORMANCE

2.1 Highlights of Overall Expenditure Performance

This section reports on budget performance of the Government expenditures in terms of budget releases against the approved GoU budget for at the end of FY 2025/26 and the expenditures based on EFT transfers centrally from the Treasury and reported on by MDAs.

Overall Expenditure Performance

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

Table 2.1: Overall Releases and Expenditure for FY 2025/26

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8,577.973	8,588.667	8,445.503	100.1 %	98.5 %	98.3 %
	Non-Wage	16,113.932	18,746.296	19,031.502	116.3 %	118.1 %	101.5 %
Devt.	GoU	6,913.641	8,961.714	8,886.922	129.6 %	128.5 %	99.2 %
	Ext Fin.	11,325.057	8,290.930	3,583.014	73.2 %	31.6 %	43.2 %
GoU Total		**31,605.547**	**36,296.677**	**36,363.927**	**114.8 %**	**115.1 %**	**100.2 %**
Total GoU+Ext Fin (MTEF)		**42,930.604**	**44,587.607**	**39,946.941**	**103.9 %**	**93.1 %**	**89.6 %**
Arrears		1,309.778	1,091.077	1,081.610	83.3 %	82.6 %	99.1 %
Total Budget		**44,240.382**	**45,678.684**	**41,028.551**	**103.3 %**	**92.7 %**	**89.8 %**
A.I.A Total		328.667	341.965	328.667	104.0 %	100.0 %	96.1 %
Grand Total		**44,569.050**	**46,020.649**	**41,357.218**	**103.3 %**	**92.8 %**	**89.9 %**
Grand Total Budget Excluding Arrears		**42,930.604**	**44,929.572**	**40,275.608**	**104.7 %**	**93.8 %**	**89.6 %**

Excl. Interest Payments

Source: MoFPED

At an aggregate level, **Shs 36,296.677 billion** of the GoU budget was released by the end of June 2026. This equates to 114.8 percent of the approved budget released. Aggregate absorption (measured by expenditure as a proportion of releases) was 100.2 percent as at the end of the year.

Wage

Total wage releases performed at **Shs 8,588.667 billion** (100.1 percent) of the approved budget and of this, **Shs 8,445.503 billion** was spent, which represents an absorption rate of 98.3 percent.

Non-Wage Recurrent

Non-wage recurrent releases were recorded at **Shs 18,746.296 billion**, which equates to 116.3 percent of the approved budget and absorption was at 101.5 percent.

Domestic Development

Releases for the domestic development budget performed at **Shs. 8,961.714 billion**, which equates to 129.6 percent of the approved budget. **Shs 8,886.931 billion** of this amount was spent, which represents absorption of 99.2 percent.

External Financing

The releases for external financing budget performed only at 73.2 percent and 43.2 percent absorption was realized. Overall, challenges remain with performance of external financing.

In order to improve this performance, Government will undertake: a portfolio clean-up; accelerate land acquisition, procurement and counterpart funding for viable projects; restructure or cancel persistently non-performing loans; and refrain from contracting new loans for projects that have not met minimum readiness requirements.

Government adopted a framework for tracking the implementation and performance of public investments in FY 2025/26 to strengthen their oversight and ensure timely implementation. This framework required all MDAs to adopt standardized tools and practices such as Earned Value Management, Performance Based Contracts, Project Implementation Units and certification of project managers to ensure they effectively manage public investment projects.

In addition, Government has developed a reform to centralize management of counterpart funding requirements by Office of the Accountant General. This will enable fulfilment of GoU obligations in the financing agreements that will trigger disbursement of externally funded projects.

2.2 Programme Expenditure Performance

Table 2.2: Overall GoU Releases and Expenditure by Programme for FY 2025/26

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01 Agro-Industrialization	1,123.370	1,219.059	1,191.935	108.5 %	106.1 %	97.8 %
04 Manufacturing	223.383	307.589	303.806	137.7 %	136.0 %	98.8 %
05 Tourism Development	429.194	435.170	428.110	101.4 %	99.7 %	98.4 %
06 Natural Resources, Environment, Climate Change, Land and Water Management	310.281	252.056	246.705	81.2 %	79.5 %	97.9 %
07 Private Sector Development *	2,343.592	2,011.819	2,326.220	85.8 %	99.3 %	115.6 %
08 Sustainable Energy Development	419.481	425.709	420.985	101.5 %	100.4 %	98.9 %
09 Integrated Transport Infrastructure and Services	2,266.841	3,711.623	3,697.649	163.7 %	163.1 %	99.6 %
10 Sustainable Urbanisation and Housing	388.354	486.641	458.729	125.3 %	118.1 %	94.3 %
11 Digital Transformation	295.054	336.095	332.932	113.9 %	112.8 %	99.1 %
12 Human Capital Development	9,133.355	9,424.055	9,397.819	103.2 %	102.9 %	99.7 %
13 Innovation, Technology Development and Transfer	388.564	386.475	383.595	99.5 %	98.7 %	99.3 %
14 Public Sector Transformation	288.532	270.131	267.280	93.6 %	92.6 %	98.9 %
16 Governance and Security	10,098.368	12,807.595	12,755.115	126.8 %	126.3 %	99.6 %
17 Regional Balanced Development	1,532.436	1,590.227	1,587.694	103.8 %	103.6 %	99.8 %
18 Development Plan Implementation	1,810.506	1,832.243	1,787.126	101.2 %	98.7 %	97.5 %
19 Administration of Justice	609.987	586.395	565.513	96.1 %	92.7 %	96.4 %
20 Legislation, Oversight and Representation	1,030.256	1,023.034	1,017.383	99.3 %	98.8 %	99.4 %
21 Sustainable Extractives Industry Development	223.771	281.837	276.941	125.9 %	123.8 %	98.3 %
Grand Total	**32,915.325**	**37,387.753**	**37,445.537**	**113.6 %**	**113.8 %**	**100.2 %**

*Excl. Interest Payments, External Financing and AIA**

Source: MoFPED

***** The variance between releases and expenditure under programme 07 is on account of direct disbursement of **Shs. 314.401 billion** to Uganda Development Bank (UDB) account by the funder instead of through the Uganda Consolidated Fund.

2.3 Central Government Expenditure

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

Table 2.3: Central Government Releases and Expenditure by Programme for FY 2025/26

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01 Agro-Industrialization	1,598.850	1,684.734	1,399.824	105.4 %	87.6 %	83.1 %
04 Manufacturing	314.356	307.589	303.806	97.8 %	96.6 %	98.8 %
05 Tourism Development	427.294	433.270	426.210	101.4 %	99.7 %	98.4 %
06 Natural Resources, Environment, Climate Change, Land and Water Management	422.718	426.294	354.850	100.8 %	83.9 %	83.2 %
07 Private Sector Development	2,702.779	2,189.234	2,442.944	81.0 %	90.4 %	111.6 %
08 Sustainable Energy Development	1,080.026	1,086.254	527.869	100.6 %	48.9 %	48.6 %
09 Integrated Transport Infrastructure and Services	6,375.934	5,235.515	4,247.466	82.1 %	66.6 %	81.1 %
10 Sustainable Urbanisation and Housing	1,637.579	1,673.824	887.744	102.2 %	54.2 %	53.0 %
11 Digital Transformation	492.136	718.442	443.178	146.0 %	90.1 %	61.7 %
12 Human Capital Development	7,707.009	7,906.834	6,828.065	102.6 %	88.6 %	86.4 %
13 Innovation, Technology Development and Transfer	388.564	386.475	383.595	99.5 %	98.7 %	99.3 %
14 Public Sector Transformation	288.532	270.131	267.280	93.6 %	92.6 %	98.9 %
16 Governance and Security	10,362.834	12,807.595	12,755.115	123.6 %	123.1 %	99.6 %
17 Regional Balanced Development	225.676	249.443	192.203	110.5 %	85.2 %	77.1 %
18 Development Plan Implementation	1,844.464	1,854.411	1,807.832	100.5 %	98.0 %	97.5 %
19 Administration of Justice	609.987	586.395	565.513	96.1 %	92.7 %	96.4 %
20 Legislation, Oversight and Representation	1,030.256	1,023.034	1,017.383	99.3 %	98.8 %	99.4 %
21 Sustainable Extractives Industry Development	877.164	935.230	276.941	106.6 %	31.6 %	29.6 %
Grand Total	**38,386.160**	**39,774.705**	**35,127.818**	**103.6 %**	**91.5 %**	**88.3 %**
Wage	**5,024.440**	**5,036.816**	**4,893.653**	**100.2 %**	**97.4 %**	**97.2 %**
Non Wage	**14,385.688**	**17,031.163**	**17,319.614**	**118.4 %**	**120.4 %**	**101.7 %**
GoU Development	**6,351.558**	**8,335.080**	**8,260.289**	**131.2 %**	**130.1 %**	**99.1 %**
External Financing	**11,325.057**	**8,290.929**	**3,583.014**	**73.2 %**	**31.6 %**	**43.2 %**
Arrears	**1,299.417**	**1,080.716**	**1,071.249**	**83.2 %**	**82.4 %**	**99.1 %**
A.I.A	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
*Excl. Interest Payments and Local Governments**						

Source: MoFPED

2.4 Local Government Transfers and Expenditure

Table 2.4: Local Governments Grant Releases by Programme for FY 2025/26

Billion Uganda Shillings	Approved Budget	Released by End Jun	% GoU Budget Released
01 Agro-Industrialization	278.382	277.130	99.6 %
05 Tourism Development	1.900	1.900	100.0 %
06 Natural Resources, Environment, Climate Change, Land and Water Management	10.320	7.774	75.3 %
07 Private Sector Development	8.872	8.872	100.0 %
09 Integrated Transport Infrastructure and Services	226.118	226.118	100.0 %
12 Human Capital Development	3,904.015	3,893.009	99.7 %
17 Regional Balanced Development	1,753.282	1,831.139	104.4 %
Grand Total	**6,182.889**	**6,245.943**	**101.0 %**
Wage	**3,553.533**	**3,551.850**	**100.0 %**
Non Wage	**1,728.244**	**1,715.133**	**99.2 %**
GoU Development	**562.083**	**626.633**	**111.5 %**
External Financing	**0.000**	**0.000**	**0.0 %**
Arrears	**10.361**	**10.361**	**100.0 %**
A.I.A	**328.667**	**341.965**	**104.0 %**

Source: MoFPED

The annual performance for GoU Local Government releases for FY 2025/26 was at 101 percent of the approved budget, with Wage at 100 percent, Non-Wage at 99.2 percent and GoU Development releases at 111.5 percent, while Arrears performed at 100 percent.

CHAPTER 3: PROGRAMME PHYSICAL AND FINANCIAL PERFORMANCE

3.1 Agro-Industrialisation Programme

I. Financial Performance

The revised Programme budget for FY 2025/26 excluding Agricultural financing was **Shs. 2,014.887 billion**, comprised of Government of Uganda (GoU) financing of **Shs. 1,197.064 billion**, external financing of **Shs. 753.863 billion** and arrears of **Shs. 63.960 billion**. By 30th June 2026, **Shs. 1,961.864 billion** (97.34% of the revised programme budget) was released, and **Shs. 1,676.955 billion** (85.5% of the release) was spent. The fair absorption of released funds was majorly attributed to challenges of low readiness to implement externally funded project activities and weak contract management.

By the end of FY 2025/26, the Programme received supplementary funding totalling **Shs 137.655 billion**. The supplementary funding was provided to address critical emerging needs and outstanding obligations, including **Shs 17.10 billion** for settlement of outstanding obligations to Dott Services Ltd; **Shs 14.022 billion** for land acquisition for oil palm development in Buvuma and Sango Bay; **Shs 6.11 billion** for the cotton lint buffer stock in favour of Fine Spinners; **Shs 14.91 billion** for settlement of the consent judgment relating to tea seedling suppliers in Ankole and Kigezi; **Shs 4.18 billion** for arrears relating to apple seedlings**; Shs 7.01 billion** for terminal benefits for former staff of rationalised agencies; **Shs 20.00 billion** for provision of hand hoes to households; funding for compensation of tea seedling suppliers in Buhweju; **Shs 3.88 billion** for operationalisation of the Kapeeka Farm Service Centre; and **Shs 20.00 billion** for operationalisation of the anti-tick vaccine research and production facility.

II. Physical Performance

a) Intermediate Outcome Performance

The programme outcome performance was good with four out of the six outcome indicator targets achieved;

i. The percentage change in yield of priority agricultural commodities increased from 3.4% in 2023 to 3.6% against the set target of 3.5%;
ii. Postharvest losses for priority agricultural commodities decreased from 16% in 2023 to 13.4% against the set target of 14%;
iii. The share of agricultural imports to total imports also decreased from 13% in 2023 to 11.3% against the targeted 11.52%;
iv. The share value of agricultural exports increased from 35% in 2023 to 38.5% against a target of 42%.

The good performance was attributed to:

i. Current and previous government investments in inputs, water for production, agricultural mechanization and farmer financing windows like PDM, ACF and external funds;
ii. Increase in support to value-chain actors with post-harvest equipment;
iii. The moderate performance was largely due to a drop in coffee prices and an increase in the export value of mineral exports, especially gold over the review period.

However, key performance gaps still remain with regard to: reduction in prevalence of livestock vectors and diseases, increasing the volume and value of manufactured agro exports, and increasing access to water for production.

b) Programme output performance

Multiplication and distribution of quality seed and inputs

There was strengthening of quality assurance systems, expanding seed multiplication, and improving access to agricultural inputs. Improvements were recorded in access to seed and breeding materials for priority commodities, including coffee, cotton, animal breeds, and assorted inputs. Implementation was constrained by delays in procurement, incomplete or non-functional infrastructure, inadequate staffing and operational capacity, and limited farmer access to and uptake of inputs and technologies.

Significant strides were registered in coffee planting material distribution, with 14.18 million Robusta seedlings supplied to 30,948 farmers and 10.25 million Arabica seedlings supplied to 18,747 farmers. A total of 181,935 banana suckers and 188,239 shade trees for intercropping with coffee were distributed, representing 18.2% and 75.3% achievement against targets of 1,000,000 suckers and 250,000 trees, respectively. Relatedly, the MAAIF certified 1,065 coffee nurseries and trained 1,671 nursery operators. The MAAIF also supplied 1,050 MT of cotton planting seed to 2,000 farming households.

The NAGRC&DB supported cattle breeding through provision of 115,193 semen doses and 106,741 litres of liquid nitrogen; and training and equipping of 124 Artificial Insemination (AI) technicians. Additionally, 185 Kasolwe Brown goats, 134 pigs and 50,000 chicks were distributed in Busoga region to support livestock multiplication.

About 34 MT of foundation and first-generation cotton seed, 839 MT of fuzzy cottonseed and 1,050 MT of cotton planting seed were supplied following training of 2,000 farming households and more than 1,000 seed growers. A total of 89,913 bags of 25 kg fertilizer were acquired and distributed to coffee farmers across the coffee-growing regions, representing 79.9% of the planned 112,500 bags.

Increased access to appropriate agricultural mechanization and farm power

Expansion of access to agricultural mechanisation and farm power through the Labour-Saving Technologies for Agricultural Mechanisation (ALST) Project and the Uganda Climate Smart Agricultural Transformation Project (UCSATP) was realised. A total of 4,328 acres of farm land (100%) were cleared against a target of 2,187 acres, while 236 km of farm access and market-linkage roads were opened and rehabilitated against a target of 266 km.

Under the ALST Project, 300 single axle tractors were distributed against a target of 200. In addition, 400 tractors and matching implements were procured, although only 24 had been distributed by the end of the reporting period. The procurement of 1,500 walking tractors; heavy earth moving equipment and spare parts and motorised chaff cutters was not concluded during the reporting period. The development of Regional and Zonal Agricultural Mechanisation Centres progressed at varying levels, with Bungokho at 78%, Kigumba 70%, Buwama 65%, Agwata 50%, Sanga 40%, and Namungalwe 5% completion. Namalere was functional, while Nabuin remained at the land acquisition stage.

Implementation was constrained by inadequate funding, procurement delays, court injunctions, land encroachment, inadequate staffing, ageing machinery, equipment breakdowns and delays in acquiring specialised spare parts, which affected the timely completion and operationalisation of mechanisation activities.

Strengthened agricultural extension system

During FY 2025/26, extension services were accessed for priority commodities under the PDM programme. Digitalisation and capacity building continued to support agricultural extension service delivery, with progress in livestock information management, extension worker training, private service provider registration and farmer mobilisation.

Examples of operational digital platforms included: E-Diary, E-Knowledge Management, E-Weather Advisory, Outbreaks and Crises and E-Profile. The Integrated Livestock Management Information System (ILMIS) was also operationalised, including the rollout of a multi-enterprise census tool and distribution of 7,000 ear tags to Government farms and ranches by the National Animal Genetic Resources Centre and Data Bank (NAGRC&DB). However, the E-Grievance Redress Mechanism remained non-operational, and access to reliable sub-county-level weather information remained limited.

Access to extension services by farmers was constrained by persistent staffing shortages (44.8% in post), inadequate logistical facilitation (53% of staff in post had motorcycles), gaps in digital services, inadequate funding for monitoring and supervision of PDM implementation, and the absence of an approved National Agricultural Extension Strategy.

Staffing levels were low in several districts, including Bunyangabu (45.2%), Gomba (21.4%), Hoima (58.1%), Kakumiro (28.8%), Arua (40.4%), Yumbe (55.2%), Gulu (42.6%), Sembabule (27.8%), Serere (50.9%), Kikuube (40.5%) and Mbale (44.4%), among others. These staffing gaps further constrained the delivery of timely and specialised agricultural extension services.

Research and genetics improvement and uptake

Construction of the Anti-Tick Vaccine Facility at the National Livestock Resources Research Institute (NaLIRRI) was completed (100%) and launched by H.E the President. The facility received three certificates: i) General Certificate for Suitability of Premise to Manufacture Drugs; ii) Licence to Manufacture Drugs; and iii) Certificate to Export Drugs.

Experimental screen houses were established at Zonal Agricultural Research and Development Institutes (ZARDIs) for coffee seedling multiplication, including at Mbarara ZARDI (2), Rwebitaba ZARDI (1) in Kabarole district; Ngetta ZARDI (4) in Lira district; and Abi ZARDI (2).

A total of 2.1 million doses (70%) of injectable anti-tick vaccines out of the targeted 3 million doses were produced and submitted to the National Drugs Authority (NDA) for approval to use on the Ugandan market. One oral anti-tick vaccines prototype was developed and lab-tested. Ninety litres of Foot and Mouth (FMD) Antigen were developed and used to produce 12 million doses of vaccine that were delivered to the Ugandan market.

In the area of technology generation and promotion, three purple-fleshed sweet potato varieties were released. Evaluation of technologies for food nutrition and industry continued for 6 yam clones, 5 Banana lines, 17 promising common bean lines of four market classes, 4 rice lines – 2 SUPA-like and 2 BASMATI-like, fall armyworm-tolerant maize hybrids, 2 tomato lines and 3 candidate wheat lines for various performance traits.

Development of cosmetics prototypes of shea butter lotion, cream, jam, lip balm and wine stalled at 70% progress at Ngetta ZARDI in Lira district due to inadequate funding and lack of appropriate laboratories for product stabilisation and standardisation. The physiochemical properties of nine (09) NARO tomato breeding lines were evaluated. Results confirmed that these tomato varieties were suitable for value addition.

Good progress was made in research and breeding of improved goats at NARO Maruzi in Apac district with the Red Kalahari goats crossed with the small East Africa (EA) goats and Mubende goats to improve meat productivity. Forty-five Kalahari-small East Africa goats and 103 Kalahari-Mubende first generation crosses (FI) were produced, with higher birth weights. The NAGRC&DB stock farms and ranches (Rubona, Ruhengyere, Lusenke and Sanga) were restocked with 371 Friesian and jersey in calf heifers; and 40 Ankole cattle for Nshaara ranch. Forty (40) jersey bulls, 185 Kasolwe brown goats, 134 pigs, 50,000 chicks and 67,139kgs of Napier were distributed to farmers.

Increased access to and use of water for agricultural production

The performance of construction and operationalization of water for agricultural production infrastructure under the Ministry of Water and Environment (MWE) and MAAIF was fair, although it varied across the schemes.

Construction of Kabuyanda Multipurpose Earth Dam in Isingiro district stalled at 21.6% physical progress whereas off-farm infrastructure was at 90%; Sipi Irrigation Scheme in Bulambuli District reached 31.2% against a target of 37.5%; Atari Irrigation Scheme in Kween district was at 45% Unyama Irrigation Scheme in Amuru and Gulu districts and Namalu Irrigation Scheme in Nakapiripirit district were at material and workforce mobilization. The site for Matanda Irrigation Scheme in Kanungu district was handed over to the contractor in March 2026.

Physical progress for the expansion the following medium-scale irrigation schemes; Kirema in Nakaseke District, Ngugo Phase II in Rwampara district, Chembombai in Bukwo District and Namaitsu in Bududa District was at 40%. A total of 70 small-scale solar-powered irrigation systems

were completed during the financial year under the Development of Solar Powered Irrigation and Water Supply Systems project. However, some systems such as Nadangira in Wakiso District and Lukunyu in Gomba district experienced functionality challenges due to damaged irrigation components and system breakdowns.

The Kikoota surface water reservoir in Kalungu district and Pawinyo Valley Tank in Adjumani district were completed and functional. RShsere Valley Tank in Kiruhura district reached 95% cumulative progress, but experienced functionality challenges due to vandalism. Kiryampungura Valley Tank in Kiryandongo district was rehabilitated. Three production wells were successfully sited and drilled in Nakaseke and Bukomansimbi Districts, while another production well in Agago District was sited and drilled. Functionality support was provided to 15 water for production facilities including Kikoota, Pawinyo and RShsere valley tanks, among others. The MAAIF constructed 67 valley dams and tanks in various districts.

Strengthen pest, vector, disease management and control

A total of 4,457 samples were tested for major animal diseases, with passive surveillance undertaken in approximately 30 districts. An anthrax outbreak in Kiruhura District was investigated, while surveillance was intensified in cattle-corridor and border districts. Plant health capacity was strengthened through training of 350 extension workers in digital pest and disease diagnostic tools and 216 plant doctors under UCSATP.

The MAAIF distributed 20,000 litres of 5% Deltamethrin, monitored 6,600 tsetse traps, and trained 2,478 farmers in tsetse and trypanosomiasis control. In Buvuma district, Integrated Pest Management was promoted through Farmer Field Schools and Agro-Ecosystem Analysis, with support provided on pest identification, management and safe agrochemical use.

The NARO developed and rolled out the NAROVAC-ATV1 anti-tick vaccine, with trials conducted on more than 100 cattle and 60 staff trained in vaccine production and quality assurance. for a total of 520 FMD suspected samples were collected in Kamuli district and used to produce 90 litres of SAT-1 vaccine, supporting development of local vaccine production capacity.

A total of 72 million doses of livestock vaccines were distributed against a target of 88 million, representing 81.8% achievement. Field monitoring in Sembabule, Gomba and Lira districts confirmed utilisation of vaccines against priority diseases. Gomba district vaccinated approximately 120,000 cattle against FMD, 80,000 against LSD and 90,000 against PPR livestock diseases, with farmers contributing Shs 8,000 per FMD dose under the cost-sharing arrangement. However, vaccine availability remained below reported farmer demand, while cost-sharing requirements and implementation challenges affected access and vaccination coverage. The Foot and Mouth Disease (FMD) cost-recovery scheme was rolled out in 146 districts, although farmer onboarding and payment delays, uneven system integration and preference for free vaccines slowed implementation.

Disease-control infrastructure progressed unevenly, with the Sanga Regional Animal Disease Control Centre at 89% completion, Katine at 65% and Rubona at 75%. The Apwoyo Animal Disease Control

Centre, completed in FY 2023/24, remained non-operational. Hybrid solar-electric vaccine cold-chain systems were operationalised in 53 districts, while 93 districts remained without adequate containerised cold-chain systems. Field monitoring found the Mubende cold room operational at approximately 70% of its storage capacity. The remaining infrastructure and logistical gaps continued to constrain vaccine storage, diagnostic services and timely outbreak response.

Fisheries Sub-sector and Aquaculture Development

There was substantial progress made in restocking water bodies, expanding aquaculture infrastructure, strengthening fisheries resource management, improving quality assurance, and enhancing regulatory enforcement. However, implementation was constrained by inadequate funding, procurement delays, pending regulatory clearances, e-GP technical challenges, delays in vessel licensing, and inadequate financing for joint Monitoring, Control and Surveillance (MCS) operations with the Democratic Republic of Congo (DRC).

Restocking and support to fish farmers were among the key achievements. Six smaller water bodies in the Eastern Region were assessed for suitability for restocking, while Lake Mulehe and Lake Chahafi in Kisoro District were restocked with 3.9 million and 1,031,619 pure-line Nile tilapia fingerlings, respectively. Under UCSATP, one of the four ponds at Bulindi ZARDI in Kibaire Ward, Hoima District, was restocked with 500 fingerlings against a capacity of 720, while all nine ponds at Ngetta ZARDI in Ngetta Sub-county, Lira District, were restocked with 400 fingerlings each. Rehabilitation of the nine ponds at Ngetta ZARDI was also completed.

Aquaculture infrastructure was further strengthened under the ALST Project, with one of the five planned aquaculture centres at Namasale Landing Site in Amolatar district reaching 90% completion. In addition, 43 of the 200 planned fish ponds were completed and equipped in Katakwi, Bukedea, Pallisa, Soroti and Luweero districts, including installation of pipework and drainage systems. Under UCSATP, engineering designs and specifications for the rehabilitation and equipping of the Aquaculture Research and Development Centre at Kajjansi, including the analytical nutrition laboratory and brood stock facilities, were developed and approved. The procurement of the contractor to undertake the rehabilitation was approved by the World Bank STEP system. Assessments for the rehabilitation and equipping of ten Central Fish Markets were also undertaken to inform the preparation of structural designs and specifications.

Quality assurance, registration, licensing and enforcement were undertaken across the fisheries value chain. A total of 20 hatcheries were inspected and certified, 35 cage farms were inspected and licensed, and five fish feed mills and factories were inspected and issued permits. Across Lakes Victoria, Albert, Edward, George and Kyoga, minor water bodies and fish markets, 61,933 fisheries value chain operators were registered and 9,025 licensed, generating Shs 1.03 billion in Non-Tax Revenue. A total of 864 MCS enforcement operations were conducted, resulting in the impounding of 324,708 pieces of illegal fishing gear. In addition, 6,599 fish and fishery product consignments were inspected and certified at designated Border Inspection Points, while seven fish and fish maw processing establishments were certified and approved by GACC to export wild aquatic products to China.

Improve harvesting, post-harvest handling and storage

Although Government, prioritized harvesting, post-harvest handling and storage during the review period, the overall performance of the objective was fair at 59.4%. The output performance was poor at 37.5%, largely due to delays in procurement and completion of infrastructure. Despite these implementation challenges, the planned outcome target for reducing post-harvest losses of priority agricultural commodities was achieved, largely attributed to contributions from farmers and private sector actors.

Procurement of meat processing equipment had reached contract award stage, while laboratory equipment procurement was deferred pending completion of disease control centres. Physical progress on selected disease control centres varied with the Western Ugandan regional disease control centre at 92%, Rubona at 75% and Katine at 65%, although the related civil works contracts had expired. Technical site assessments for the proposed Land Border Export Inspection facility at Entebbe were also undertaken.

In contrast, provision of appropriate harvest and post-harvest technologies performed very well, with 903 frontline extension workers and value chain actors trained in recommended practices. The MAAIF also conducted compliance and standards related activities where 856 agro-input shops were inspected, resulting in the confiscation of 17,411.9 kg of counterfeit and substandard agro-inputs. Relatedly the Uganda National Bureau of Standards (UNBS) conducted 6,642 market surveillance inspections and developed 41 Final Draft Uganda Standards for agro-industrial products.

Develop, Operationalise and Optimise Value Addition Infrastructure

Coffee value addition performed very well with 98 pieces of value addition equipment procured and distributed to farmers across the 10 coffee growing regions. The coffee value addition equipment included; coffee hullers, pulpers, wet mills and solar dryers. In the dairy subsector, 1,736 farmers were trained in improved dairy production practices, although procurement of milking equipment and establishment of production demonstrations had only reached contract award stage by the end of the reporting period.

The Nilezilla Limited processed 200 MT of mango puree, Bukona Agro-Processors procured and processed 11,000 MT of cassava and maize and exported ethanol worth USD 84,107, while its ethanol-petrol blending operations expanded significantly. Fine Spinners Uganda Limited invested in modern machinery expected to increase production throughput by 40%, whereas Mpanga Tea Growers Factory resumed operations partially.

Increase Market Access and Competitiveness of Agricultural Products in Domestic and International Markets

There was increased promotion and export of coffee and strengthened quality assurance systems for agricultural and animal products. The country exported 8,111,951 bags of 60 kg of coffee, demonstrating increased penetration of international markets. Market access for fish and fishery products was also strengthened through licensing and registration of fisheries operators, quality

assurance training, laboratory improvements, and inspections and certifications of fish consignments destined for regional and international markets.

In a bid to promote competitiveness of animal products, the MAAIF through the department for Animal Health procured 53.6 million doses of FMD vaccine and operationalised 53 hybrid solar-electric district cold-chain systems. The NARO Aflasafe facility at Namulonge produced 500 MT of aflasafe to control aflatoxin contamination in cereals. The planned roll out of the livestock identification and traceability system by MAAIF did not take place.

The construction and equipping of the National Metrology Laboratory (NML) at the Uganda National Bureau of Standards (UNBS) was at 98% and 65% respectively. Fair performance in equipping the laboratory was due to delays in completion of Heating, Ventilation and Air Conditioning (HVAC). Relatedly a consultant was procured by MAAIF to aid the accreditation of the National Dairy Analytical Laboratory. Physical progress on rehabilitation of market access roads (Batch A, 1,035.42km) in the 81 National Oil Seeds project districts was at 98%.

The National Phytosanitary Laboratory at Namalere was rehabilitated and equipped, while 2,150 agro-input dealers and seed multipliers from 69 Local Governments were trained and certified. A total of 47,000 livestock compliance certificates were issued against a target of 50,000. However, fertiliser analysis remained suspended pending approval of SOPs and accreditation. The National Seed Testing Laboratory remained non-operational, while the planned provision of irrigation equipment to 200 farmer groups had not commenced.

Increase access to Agricultural Finance and Insurance

There was substantial progress under the intervention through financing mobilised through the Agricultural Credit Facility (ACF), investments by Uganda Development Corporation (UDC) and Agricultural Insurance Consortium to support agricultural production, agro-processing and value addition. By 30th June 2026, Shs 51.32 billion had been disbursed to 1,295 ACF beneficiaries.

The Agricultural Credit Facility (ACF) registered progress in expanding access to agricultural finance and supporting productive investments and value addition. However, access remained uneven across gender, regions and age groups, with women, youth and beneficiaries in the Northern region accounting for a relatively small share of beneficiaries (85% of the total). Most beneficiaries accessed relatively small loans (85%), while larger financing supported investments in agro-processing and value addition, demonstrating the potential of the ACF to promote agricultural commercialisation. Overall, the intervention improved access to agricultural finance, but greater focus is required to enhance inclusiveness and reach underserved groups and regions.

The UDC investments also contributed to domestic value chains, with investee companies procuring over 5,000 metric tonnes of locally sourced agricultural raw materials, for example Bukona Agro Processors alone procured 11,000 tonnes of maize and cassava during FY 2025/26, partly used for

ethanol production. However, some UDC investee companies operated below capacity due to liquidity constraints, ageing machinery and infrastructure, and climate-related production challenges.

The Agricultural Insurance Scheme recorded growth, insuring 82,173 farmers with a total sum insured of Shs 977.69 billion and premiums of Shs 14.98 billion in FY 2025/26. However, coverage remained uneven and insufficiently inclusive, with 96% of farmers concentrated in Multi-Peril Crop Insurance and nearly half (48.8%) located in the Western region. Uptake in the Northern and Eastern regions remained low.

Strengthening farmer organizations and cooperatives ecosystems

There was strengthening of farmer organizations, cooperatives and agricultural value-chain coordination, through policy and strategic planning, supervision of agricultural development projects, mobilisation of development financing, and coordination of coffee, tea and cocoa stakeholder platforms.
As at 30th June 2026, the Parish Development Model (PDM), financial inclusion performed strongly in terms of fund release and SACCO capitalisation. By June 2026, Shs 1.0966 trillion had been released and Shs 1.094 trillion disbursed to 10,589 parish SACCOs, supporting approximately 3.776 million households. However, the effectiveness of these investments was constrained by the late release of the second tranche, diversion of funds to household consumption, inadequate extension staffing, very low loan repayment, and weaknesses in the PDMIS beneficiary verification system.

On the other hand, during FY 2025/26, UCSATP and NOSP performed well in strengthening farmer organisations, particularly through mobilisation, capacity building and enterprise support. UCSATP mobilised and trained 13,215 farmer groups, while NOSP engaged nine private service providers to mentor 120,000 farmers across 4,600 groups on production, business and social issues. Overall, the projects enhanced farmers' organisational capacity, access to enterprise support and participation in agricultural markets.

Improving policy, legal and institutional framework in agro-industry

Government strengthened policy, legal, governance and institutional systems to support agro-industrialisation, with progress in policy implementation, financial accountability, institutional governance and coordination across MAAIF, NARO and related projects.

Achievements included dissemination of Agro-Industrialisation Conditional Grant Guidelines to 135 Local Governments, preparation of financial and audit reports, monitoring of contracts in 60 Local Governments, and development of disposal plans. Policy development advanced through the Urban Agriculture Policy (not yet finalised), support to the Oil Palm Policy, and preparation of two policy briefs. NARO strengthened institutional systems with new HR guidelines, a draft Agricultural Research Scientists Emeritus Policy, revised Intellectual Property Management Guidelines, financial and disposal plans, and the National Agricultural Research Laboratories (NARL) repositioning proposal. Overall, governance, accountability and policy systems were enhanced, but delays in finalizing reforms and incomplete operationalization of frameworks constrained full consolidation. Sustained financing, adequate institutional capacity, timely completion of pending reforms and

stronger follow-up are required to translate these gains into effective and sustainable agro-industrial development.

Challenges

i. Weak contract management and procurement delays by implementing agencies affected timely implementation of planned activities
ii. Low readiness to implement externally financed projects, due to encumbered project land, inadequate counterpart funding, and other unmet conditions necessary for successful project implementation.
iii. Inadequate staffing and facilitation of extension staff
iv. Inadequate funding for operations and maintenance for completed projects
v. Encroachment on government land for infrastructure development, coupled with vandalism of equipment and machinery at completed project sites.

Recommendations

i. There should be better strengthening of contract management especially for infrastructure projects and procurement of agricultural inputs to match delivery and distribution with planting seasons
ii. MoFPED should ensure all prerequisite condition for project implementation are fulfilled before approval of external funding.
iii. The MAAIF should prioritise resource allocation towards recruitment, facilitation and retooling of extension workers.
iv. The MAAIF should allocate funds to Operation and Maintenance of completed facilities and ensure stakeholder engagement to strengthen project ownership by beneficiaries at completion.

3.2 Manufacturing

I. Financial Performance

The Programme budget for FY 2025/26 inclusive of arrears and external financing amounts was **Shs.314.356 billion** of which **Shs. 307.589 billion** was released and **Shs. 303.807 billion** spent representing 97.8% budget release, 96.6% budget spent and 98.8% absorption. During this period, a total supplementay expenditure of **Shs. 85.9billion** was given to the Programme as part of UDC capitalisation.

II. Physical Performance

a) Intermediate Outcome Performance

The programme outcome performance was good with four out of the five outcome indicator targets achieved;

i. There was an improved in the value of manufactured goods produced 16.4% in FY 2023/24 to 20.3% against a set target of 18.4%;
ii. The production capacity utilisation of industries increased from 30% in FY 2023/24 to 44.5% against a set target of 35%;
iii. The ratio of high value manufactured products to total manufactured products increased from 4.1 in FY 2023/24 to 6 against a target of 5; and
iv. The percentage of existing regulations implemented and/or enforced increased from 40% in FY 2023/24 to 100% against a target of 40%.

The good performance was attributed to:

i. The development and dissemination of warehouses to facilitate improvement on quality and standards of traded agricultural commodities ;
ii. The inspection of cooperatives for compliance and sustainability prospects; and
iii. The sensitization and training of coopeartives in quality assurance.

However, key performance gaps still remain with regard to: amount of CO_2 emissions from industrial processes and product use, manufacturing value added as a percentage of GDP, proportion of direct formal manufacturing jobs created and growth in credit financing for manufacturers.

b) Programme output performance

Industrial and Technological Development

Shs 48.4 billion was released for projects, with Shs 47.9 billion disbursed to Horyal and Shs 10.5 billion for Abubaker Technical Services and General Supplies.

To strengthen cooperatives and promote Skills Development

Ten cooperatives were trained in Quality assurance in the coffee value chain hence linked to Turkey market through ADL Group (Anti-Defamation League) and these included among others; Masaka

cooperative Union, Kibinge Cooperative Union, Banyankole Kweterana Cooperative Union, Bushika ACE,Malongo ACE, Ankole CPU, Kigezi Coffee growers Union, Buuka Women Multipurpose Cooperative Society.

Compliance audit and inspection was carried out in 11 cooperatives from 11 districts and theses Nwoya Pamin Owot Livestock Cooperative Society Ltd, Nwoya District,Agali Farmers' Cooperative Society, Lira District ,Oyam Agro Processing Cooperative Society Ltd, Oyam District ,Labongo Akwang Agro Processing Cooperative Society, Kitgum District ,Bunambutye Area Cooperative Enterprise Ltd, Bulambuli District,Malandu Area Cooperative Enterprise, Bududa District, Rubanda Kiiza savings and credit cooperative society Ltd, Rubanda District,Plants and Health Cooperative Society ltd, Kwania District.

75 Cooperative leaders and stakeholders in the Elgon region were mobilized, profiled and engaged to finance/support the manufacturing sector and regional meetings were conducted to enhance/establish the readiness of 75 Cooperatives for the implementation of CRMIS and promotion of Manufacturing.

44 Cooperatives (Sugarcane, Maize, rice and seed oil) were inspected for compliance and sustainability prospects in the districts of Masindi, Iganga, Mayunge, Butaleja, Namutumba, Pallisa Dokolo, Apac and Lira and 8 Cooperatives audited. In addition, 75 Cooperatives were involved in the coffee and dairy value chains were mobilized, profiled and supported, in the districts of Gomba, Mbarara, Bushenyi, Mitooma and Rubirizi Districts.

The Warehouse Receipt System Authority also undertook the following activities; Quality control tools and SOPs were developed and disseminated to 24 warehouses to facilitate improvement on quality and standards of traded agricultural commodities. One (01) national warehouse and transactions database was maintained and updated as well as eight warehouse facilities inspected.

Trade Development and Enabling Environment.

All the institutional meetings at the AfCFTA attended in Accra, Cairo and Abuja, Nigeria. These included, Committee of Trade in Services, Dispute Settlement Body, the sub-committee on rules of origin, Committee on Trade in Goods, Sectoral Council on Trade Facilitation and customs, NIC focal persons, Committee on IPR, Committee on Digital Trade, Committee on Investment, Committee of Senior Trade Officials and the Council of Ministers.

10 manufacturers were trained in preferential market access requirements, 2 meetings conducted on Mutual Recognition Agreements (MRAs) between Uganda and Kenya, and harmonising the EAC.

The Programme also held 1 JTC between Uganda and Kenya, NTBs were reduced, such as a reduction in the time taken to clear trucks, and the removal of unnecessary roadblocks. The sectoral council meeting was held from 19th to 25th November 2025 in Nairobi, Kenya. Several NTBs were resolved during the Uganda-Kenya Joint Permanent Commission (JPC) in Q1-Several NTBs were resolved during the Uganda-Kenya Joint Permanent Commission (JPC)-One engagement was conducted between Uganda and the DRC.

6 Cases of anti-competitive business practices and agreements assessed and determined (Involving Hisense Company and UJIA, carrots and Irish potatoes in Mbale and Busia, motor cycle spare parts by Beyond (U) Ltd, imported fruits and Vegetables from Kenya in Kampala markets).

The Programme also conducted a Market analysis in 4 selected sub-sector products (medical products, packaged and mineral drinking water, fast-food chains and rice sub-sector) to establish the market structure in terms of manufacturers, distributors, importers and exporters and also identify the Competition and Consumer Protection dynamics.

In a bid to strengthen Value Chain actors, the Programme undertook the following activities; one hundred sixty (160) Tobacco farmer leaders sensitized on the Tobacco sub-sector, highlighting their rights, obligations and prohibited actions under the Tobacco (Control & Marketing) Act, measures put in place by Government to eliminate non-payment and exploitation of farmers by some Tobacco Sponsoring Companies and the need to form Tobacco farmers Cooperatives in their respective areas (80 Tobacco farmer leaders in Bunyoro region, 40 Tobacco farmer leaders in Northern region and 40 Tobacco farmer leaders in West Nile.

Stakeholder views incorporated into the RIA for review of the Tobacco (Control & Marketing) Act, 1967 in consultation with 28 stakeholders. Engaged 28 relevant Stakeholder in review of the draft Principles for review of Tobacco (Control & Marketing) Act, 1967, which is to be submitted to Cabinet for Consideration.

60 Tobacco stores verified for licensing and marketing activities assessed in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions and no illegal markets were found. Tobacco purchases and payment status assessment conducted in Bunyoro and West Nile regions to ensure all Tobacco grown is bought and all farmers are paid, where Nesco was found to have outstanding payments in parts of Bunyoro and Global Leaf had not purchased some Tobacco in Koboko District.

3 Engagements with grain traders in Northern, Eastern and Southern regions, respectively on the new Grain Certification requirements, with DCOs and District Agricultural Officers tasked to disseminate the requirements to ensure compliance amongst stakeholders.

Challenges.

The Ebola outbreak in the Democratic Republic of Congo (DRC) triggered travel advisories against Uganda, resulting in the cancellation of planned market activation campaigns in North America and Asia. The advisories also led to travel cancellations from key source markets, negatively impacting tourism arrivals, tourism business revenues, and potential foreign exchange earnings for the economy

Recommendations

i. The Manufacturing Programme Working Group and MoFPED should review the recurrent Medium-Term Expenditure Framework (MTEF) for Ministry of Trade, Industry and cooperatives to enable it implement its planned interventions in the PIAP and fill the critical vacant posts.

ii. Continues engagement with East African Community and COMSA member states to address trade barriers that continue to affect Uganda goods.
iii. Continuous training of MSMEs in business formalisation.
iv. Increase facilitation for District Commercial Officers to implement their activities and monitor Government programmes at the district level.
v. The Manufacturing Programme Working Group and MoFPED should review the recurrent Medium-Term Expenditure Framework (MTEF) for the MoTIC and UNBS to fill the critical vacant posts.
vi. All agencies under this programme should fully embrace the programmatic mode of planning, budgeting and execution

3.3 Tourism Development

I. Financial Performance

The Programme budget for FY 2025/26 inclusive of arrears amounts to Shs. 429.194 billion of which Shs. 435.307 billion was released by the end of June, 2026 and Shs. 428.092 billion spent representing 101.4% budget release, 99.7% budget spent and 98.3% absorption. The release above the approved budget is attributed to a supplementary budget of Shs. 6.0 billion towards financing Uganda Martyr's Day Celebrations.

II. Physical Performance

a) Intermediate Outcome Performance

There was notable improvement in the performance of the programme. In particular:

i. Achieved the annual foreign exchange earnings target of USD 1.62 billion which increased from USD 1.025 billion in FY 23/24;
ii. Achieved the tourist arrivals target of 1.58 million which increased from 1.27 m in FY 2023/24;
iii. Strengthened conservation of wildlife with notable increase in the population of antelopes from 179,102 to 289,513 and Mountain Gorillas from 440 to 459. Nonetheless, the population of Elephants and lions reduced;
iv. The percentage of enterprises complying to Tourism Service Standards increased to 74% against a target of 56%.

However, key performance gaps still remain with regard to:

i. Addressing human wildlife conflicts;
ii. Sustaining resilience of the programme to regional and global shocks e.g Ebola; and
iii. Protection of heritage sites.

b) Programme output performance

Tourism Infrastructure and Construction

The Programme maintained and protected 32 heritage sites i.e. 18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugyenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves). Land procured at Kayabwe Equator point for the development of visitor facilities.

Completed works on the suspended glass bridge, sanitary facilities, restaurant facilities, reception area, observatory deck and the docking decks at the Source of the Nile-Jinja. Resting shelters constructed at four strategic locations namely Mahoma and Omumadala, Bigo, and Kayijongo. All PA roads, trails and tracks maintained (1,118km of trails, tracks and roads were maintained across Pas; QENP-76km, SNP-140km, KNP - 200km, BINP-462 km, KVNP-35km, TSWR – 25km, MGNP – 180km).

One tourist camp at Nyabitaba developed with additional structures for VIP. The Programme also constructed 74.26km of the electric fence in; QENP- 16.26km, MFNP- 30km and KVNP-28km. 1000 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains. Tourism support infrastructure in PAs including, resting shelters, viewing points maintained (01 campsite, 05 Bandas, gates, 10 signage, 1543m of ladders ,18 bridges 1,705m of board walks as well as four airstrips in Kabwoya WR, MFNP, QENP, and TSWR).

Wildlife Conservation, Museum and Cultural heritage and Education Services

Five individuals in the process of establishing wildlife ranches and farms across various regions were supported. These included one crocodile farm in Mubende, two ostrich farms in Nyowa and Alebtong, one reptile (monitor lizard) farm in Kasese, and a cane rat farm in Lira. Project proposals for each venture were developed, and the developers are currently undertaking Environmental Impact Assessments (EIAs) as part of the approval process. 48 community conservation education awareness campaigns conducted in and around PAs including 226 radio talk shows, 678 school outreaches, 17 tv programs and 15 mobile van awareness campaigns.

Five ground and aerial wildlife surveys conducted (Gorilla and Chimpanzee census in BINP, ground-based mammal census in SNP, Kibale National Park Medium and Large Mammal Survey, Katonga Wildlife Reserve Camera Trap Survey). The Programme through MTWA successfully organized the 1st National Biodiversity and Conservation Research Symposium, bringing together researchers and conservation practitioners to promote evidence-based wildlife management.

Technical supervision and monitoring of 12 museums conducted (Uganda National Museum, Kabale, Moroto and Soroti regional museums, Uganda Railway Museum in Jinja City, Kigulu community Museum in Iganga district, Ateker Community Museum in Soroti City and Kara Tunga Tours private collector of antiques in Moroto). 4 museums-galleries and artifacts (Uganda National Museum, Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities).

100% of UHTTI students trained (650 Apprentices and 550 Conventional UHTTI students). 1 international certification for HTTC obtained (27 staff members and 06 industry experts trained and certified as hospitality expert trainers by the American Hotel and Education Lodging College) HTTC Institutional standards (5 curricula for barista & bartending, cook, receptionist, site tourist guide, coffee farm guide) for Practical Training and Assessment developed.

Tourism Promotion and Marketing

Brand awareness of Destination Uganda conducted with a media campaign that included BBC, KTN, Citizen TV, Daily Nation on Magical Kenya Expo in Kenya to publicise destination Uganda. Held 10th Edition of The Pearl of Africa Tourism Expo at Speke Resort Convention Centre. Secured CAF AFCON 2027 marketing rights to facilitate destination promotion of the global event as a host destination ahead of AFCON 2027 tournaments.

Disseminated tourism information through media coverage of domestic tourism marketing and quality assurance campaigns across print, digital, and broadcast platforms to enhance awareness of Uganda’s tourism offerings, promote domestic and international tourism products, and highlight

standards compliance, registration requirements, responsible tourism, and sustainability practices. Secured destination promotion campaign on Brussels Airlines' onboard entertainment platform, featuring the Hidden Uganda documentary to enhance Uganda's international destination visibility. Undertook partner airline engagement for destination promotion with Turkish Airlines. Renewed advertising partnerships with leading airlines including Uganda Airlines, Etihad, Brussels Airlines and Emirates Airlines. Secured destination promotion campaign on Brussels Airlines' onboard entertainment platform, featuring the Hidden Uganda documentary to enhance Uganda's international destination visibility.

Developed user generated content for adventure tourism experiences and attractions in the Rwenzori region in partnership with international influencers and content creators from the UK, USA and South Africa- Promotional content generated for cultural tourism attractions and experiences on offer in Uganda. Developed content for "Name a Rhino" campaign and adventure experiences in Jinja in collaboration with regional influencer and content creator "Crazy Kennar" for the Kenyan source market. Sustained the “Ki Uganda Kinyuma” user-generated content campaign to position citizens as destination ambassadors and amplify authentic Ugandan tourism experiences. Placed “Explore Uganda” TV commercial on CNN airing in the North American, Canadian and European source market.

Trained 431 public and private sector stakeholders on the effective destination marketing strategies of the National Marketing Strategy 2024/25-2027/28, sustainable tourism marketing and adaptability in sustainable practices, in collaboration with the Centre for Promotion of Imports from Developing Countries (CBI) and Enabel.

Challenges:

i. Human Wildlife Conflicts, Invasive species, encroachment in conservation areas and increased intensity of problem animals.
ii. Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage.
iii. Land conflicts and encroachment of the cultural heritage sites such as Nyero, Bweyorere Capital site, Ntusi and Kasonko.
iv. The Ebola outbreak in the Democratic Republic of Congo (DRC) triggered travel advisories against Uganda, resulting in the cancellation of planned market activation campaigns in North America and Asia. The advisories also led to travel cancellations from key source markets, negatively impacting tourism arrivals, tourism business revenues, and potential foreign exchange earnings for the economy.

Mitigation measures

i. Undertake electric fencing in the key hotspots for Human Wildlife Conflict.
ii. UWA together with UWRTC is undertaking targeted research on how to eradicate invasive species within PAs as well as producing and using charcoal briquettes made from invasive plant species as a sustainable, clean energy source and livelihood alternative

iii. The Programme is undertaking phased titling of cultural and heritage sites across the country in collaboration with MoLHUD & LGs.

iv. Ministry of Tourism is working closely with Missions Abroad under the ECD framework to combat negative advisories and improve the country's image in the international space.

3.4 Natural Resources, Environment, Climate Change, Land and Water

I. Financial performance

The Programme had an approved budget of Shs. 433.038 billion, which was revised upward to Shs. 455.833 billion following supplementary funding of Shs. 22.795billion. The supplementary included Shs. 2.754 billion for Project 1417 – Farm Income Enhancement and Forestry Conservation Programme Phase II and Shs. 7.540 billion on for Project 1613 – Investing in Forests and Protected Areas for Climate-Smart Development, under the external development budget. In addition, Shs. 12.501 billion in supplementary non-wage recurrent funding was provided under MWE to support various institutional operational and administrative requirements.

By 30th June 2026, the Programme had received total releases of Shs 434.068 billion, equivalent to 100.2% of the approved budget and 95.2% of the revised budget. Of the total amount released, Shs 362.639 billion was spent, representing an overall absorption rate of 83.5%.

Overall, the Programme recorded strong release and moderate absorption performance, although Shs 93.19 billion remained unspent, mainly due to MWE's pending pensioner payments and unsuccessful electronic funds transfers, while NFA's release performance was affected by its rationalization and merger with MWE; this highlights the need to strengthen expenditure planning, payment processing and timely utilization of released funds.

II. Physical performance

a) Intermediate Outcome Performance

There was notable improvement in the performance of the programme. In particular:

i. Proportion of total adult population with secure tenure rights to land, with legally recognized documentation increased from 5.7% in FY 2023/24 to 6.7% against a target of 6.2%;
ii. 77% of the population has access to safely managed drinking water. Nonetheless this was below the NDP target of 79%;
iii. The compliance of potable water to standards increased from 63% in FY 2023/24 to 74.9% against a target of 68%;
iv. Level of accuracy of meteorological information improved from 75% in FY 2023/24 to 77%, against a target of 76%;
v. 81% of ESIA certificate holders complied with ESIA conditions against a target of 73%.

However, key performance gaps still remain with regard to: reducing greenhouse gas emissions, restoration of degraded forests and wetlands, and improving the turnaround time for processing of land titles.

b) Programme output performance

Objective 1: To ensure availability of adequate and reliable water for different uses

Pollution Control and Laboratory Management

MWE tested 289 industrial wastewater samples; 49.5% achieved compliant discharge standards. Nine (9) unique industries fully adopted Resource Efficiency and Cleaner Production (RECP) technologies. The network successfully operated 268 monitoring stations (exceeding the target of 152) alongside 4 operational regional laboratories located in Mbarara, Fort Portal, Mbale, and Lira. The National Water Quality Reference Laboratory (NWQRL) successfully retained its international ISO/IEC 17025:2017 quality accreditation. However, physical expansion of its new facility stalled at 64.7% completion due to Shs 1.83 billion in unpaid certificates and interest fees.

National and Transboundary water resources monitoring stations established, operated and modernized:

MWE processed 332 new water permits, 202 renewals, and supervised compliance tracking for 1,338 existing permit holders. Out of 21 Water Source Protection Plans reviewed, 11 were formally approved. Hydrological data tracking was maintained across major transboundary channels, including the Katonga, Sio, Bukora, Victoria Nile, Malaba, Kyoga Nile, and Semliki Rivers, as well as Lake Edward and Lake Albert. Five (5) new groundwater monitoring stations were deployed within the Kagera Aquifer.

Early Warning and Catchment Restoration

Flood early warning assessments were finalized across 6 sub-catchments within the Upper, Middle, and Lower regions of Manafwa and Mpologoma. Cross-section modeling surveys were executed on the Manafwa River, alongside the Lubigi and Kinawataka wetland channels. Engineering designs for flood mitigation infrastructure were progressed for River Nyamwamba.

A total of 296.4 km of degraded riverbanks were physically demarcated, restoring 2,791 hectares of buffer zones and implementing 26 km of soil conservation structures. Under broader frameworks, over 3,400 hectares of degraded catchments were restored. This included 500 hectares of standard wetlands, 147 hectares of forest land, 200 hectares within the Bimbye wetland, and 5.9 km of shared riverbanks along Rivers Tokwe and Humya. Alternative livelihood support was provided to 2,425 project-affected persons.

Objective 2: To reduce emissions and vulnerability from the effects of extreme weather events, climate change and disasters

Meteorological Infrastructure and Signal Accuracy

Network expansion failed to meet its targets, deploying only 18 out of 203 planned weather stations. Maintenance was restricted to keeping existing infrastructure active, including 90 automatic stations, 38 manual stations, 131 rain gauges, and 3 weather radars. General weather forecast accuracy reached 77%. Dissemination included 3 seasonal climate outlooks, 9 monthly updates, and crucial aviation safety services (consisting of 2,553 Terminal Aerodrome Forecasts and 65,700 Meteorological Aerodrome Reports).

Climate Change Mainstreaming and Disaster Capacity

Climate Resilience & Infrastructure Performance: Successfully applied risk screening to Least Developed Countries Initiative for Effective Adaptation and Resilience (LIFE-AR) investments in Kibaale and Kalungu, generated climate-hazard profiles in Pakwach and Pader, drafted local climate action plans Kitagwenda and Kamwenge, and trained six Karamoja local governments in risk assessment. However, budget gaps halted the construction of four District Emergency Coordination and Operations Centres (DECOCs) and the primary Incident Command Centre.

Food and non-food relief items reached 59,071 individuals (11,814 households), falling well short of the ambitious 500,000 target. Redevelopment of national relief stores in Namanve faced significant delays. Cash transfers successfully resettled 163 displaced households. Concurrently, 417 families were relocated to the Giriki resettlement site in Kween District, though field monitoring noted severe deficits in schools, healthcare, and electricity. Physical planning remained incomplete for the Muhokya resettlement site in Kasese.

Objective 3: Protect, restore and add value to forests and wetlands

Increase forest and wetland cover for socio-economic and ecological benefits

Forest reserve protection activities slowed due to NFA rationalization disruptions. Despite this, 3,025.8 hectares of degraded landscapes were restored with 1.21 million seedlings planted. Farmers added 2,935 hectares of private woodlots and 21,034 hectares of agroforestry systems, backed by the distribution of 6.4 million seedlings.

The National Tree Seed Centre gathered 5.1 tonnes of tree seed, beating its 3.27-tonne target. Urban forestry efforts added 7,526 trees within Kampala.

Commercial plantation forestry restored 16,579.2 hectares using over 6.65 million seedlings across 19 refugee-hosting districts in Western and Northern Uganda. Nursery assessments were targeted specifically inside the Sipi, Unyama, and Namalu catchments.

Wetland Protection and Boundary Demarcation

Surveyors demarcated 604.7 km of wetland boundaries, significantly exceeding the 400 km fiscal target. The Mayanja Wetland Framework Management Plan (covering 92,000 hectares) was completed, and compilation of the Mpologoma plan was initiated.

A total of 2,885.55 hectares of degraded wetlands were successfully recovered across several critical systems, including, Nakiyanja (8 ha) and Lwajjali (20 ha), Awoja (150 ha) and Lumbuye (40 ha), Mpanga (30 ha) and Nyamahungu (40.67 ha), Murro and Kityedo (30 ha - noted issues with agricultural re-encroachment), Kijubya (500 ha) and Karuruma (1,500 ha)

Mapping assessments were updated for prominent international Ramsar sites: Lake George, Murchison Falls Delta, Sango Bay-Musambwa, and Lake Bisina. Feasibility profiles for new wetland

ecotourism hubs were drafted for Lubigi and Nakayiba, with community dialogues focused around the Nabweru Sewage Plant.

Objective 4: To ensure a clean, healthy and productive environment

Circular Economy and Waste Systems

NEMA conducted 43 specialized green technology compliance inspections. Waste separation and recycling training was provided to 50 households in Mukono District. KCCA successfully gazetted and licensed a new 230-acre regional waste site in Mpigi District. However, master plan approvals and Environmental and Social Impact Assessments (ESIAs) faced administrative delays, slowing down immediate site infrastructure development.

Ecosystem Safeguards and Pollution Enforcement

190 km of vulnerable river banks and lakeshores were physically marked out. The planned restoration of 50 hectares along the river Nile buffer zone failed to launch due to late budget releases. NEMA audited 6,412 compliance documents, reviewed 3,183 ESIA reports, conducted 2,203 field inspections, and completed 516 enforcement operations. KCCA carried out 1,142 targeted noise pollution inspections and audited 60 industrial sites across the divisions of Kampala City.

Objective 5: To strengthen integrated land use management

Undertake land tenure security enhancement programmes

The intervention aims to strengthen land tenure security by improving land administration, surveying, registration, valuation, and management systems, while securing and effectively managing Government land for development.

Land Management and Valuation Infrastructure Enhanced

A total of 49 District Land Boards and District Land Offices were trained, while 329,467 property valuations were completed. The Land Valuation Management Information System was operationalized in six Ministry Zonal Offices.

Land Surveys and Registration Programmes Implemented A total of 133 blue pages were converted, whereas 5,070 survey and registration grievances were resolved by the end of the FY. The National Atlas was revised, parish maps were produced for Butaleja district and 160 thematic maps revised for Oyam, Omoro, Budaka, Butaleja, Pallisa and Kibuku. A Regional Tourist Map for Lake Mburo National Park was revised and produced. In addition, 15 km of the Uganda-Kenya and 5km of Kabong-Kotido boundaries were surveyed and affirmed.

No achievements were made under Land Bank Establishment towards identifying, acquiring, documenting or managing strategically located land for government programmes and future public investments. Under the Government Land Management, a total of 6,680.931 hectares of government land was titled, 870 lease transactions were processed, and 257 government-land grievances addressed.

Objective 6: Strengthening policy, legal, regulatory and coordination frameworks

Legal and policy framework to aid disaster preparedness and response strengthened: The National Disaster Preparedness and Management Bill progressed, with draft principles presented to Cabinet and revised in line with guidance to remove the proposed Commission; consultations with Ministers were ongoing.

Disaster Risk Management Coordination strengthened: Implementation included 116 disaster and hazard risk assessments, updates to hazard and vulnerability profiles, production of 12 United Nations Information and Early Warning System (UNIEWS) bulletins, and development of multi-hazard and drought anticipatory action protocols. The Disaster Information Management System was operationalised, the National Disaster Risk Management Plan implemented, and five Disaster Risk Management (DRM) platform meetings held. However, procurement of two emergency response vehicles and Disaster Risk Reduction (DRR) and Peace Day activities were not achieved due to budget constraints.

Challenges

i. Underspending: Despite a 95.2% budget release, Shs 93.19 billion (21.4%) went unspent due to administrative delays, pending pensioner verification, and failed Electronic Funds Transfers.
ii. Poor PBS Reporting: Reporting across programme MDAs was misaligned, featuring duplicated activities, missing indicator data, and irrelevant outputs. This hampered performance tracking and the accurate assessment of programme objectives.
iii. Delayed Staff Recruitment: Key leadership roles at MWE including Assistant Commissioners for Natural Forest Management, Plantation Forest Management, and Research, Standards and Innovations remained vacant following the rationalisation of NFA and UNMA, creating operational and oversight gaps.
iv. Encroachment and Re-entry: Continued encroachment into demarcated and restored wetlands and riverbank buffer zones undermined restoration efforts, weakened fragile ecosystems, and compromised the sustainability of gains.
v. Weak Enforcement Capacity: Inadequate Environment Protection Force/Police personnel and limited transport constrained the enforcement of environmental laws and the protection of restored ecosystems.

Recommendations

i. **Improved Expenditure Management:** MWE should strengthen planning, expedite payments and EFTs, and resolve administrative bottlenecks like pensioner verification to improve fund absorption.
ii. **Enhanced PBS Reporting:** Programme MDAs should improve reporting quality assurance by aligning activities with output indicators, eliminating duplications, and tracking all planned metrics consistently.
iii. **Staff Recruitment:** MoPS and MWE should expedite recruiting critical leadership such as Assistant Commissioners for Natural Forest Management, Plantation Forest Management,

and Research, Standards and Innovations to bridge gaps from the rationalisation of NFA and UNMA.

iv. **Restoration Monitoring:** MWE, NEMA, and Local Governments should enhance post-restoration monitoring, regular surveillance, and community engagement to prevent re-encroachment and protect gains.

v. **Enforcement Capacity:** MoPS, MWE, and NEMA should expedite deploying Environment Protection Force/Police personnel and provide necessary transport and equipment to strengthen environmental law enforcement.

Conclusion

The Natural Resources, Environment, Climate Change, Land and Water Management Programme achieved fair overall performance in FY 2025/26, highlighted by successes in water resources management, wetland boundary demarcation, and climate information dissemination. However, performance fell short in expanding weather observation and disaster infrastructure, forest reserve management, natural capital accounting, land banking, and green certification.

Looking ahead, ecosystem restoration gains remain vulnerable to ongoing encroachment and weak enforcement capacity. To secure these gains, the Programme must strengthen expenditure management, expedite critical recruitment, enhance inter-agency coordination, and rigorously enforce post-restoration monitoring.

3.5 Private Sector Development

I. Financial Performance

The PSD Programme approved budget for FY 2025/26 was **Shs. 2,711.651 billion** (including arrears). Of this amount, **Shs. 368.059 billion** was from external sources to various projects. By the end of the FY, **Shs. 2,197.462 billion** had been released, representing 81.0 % of the approved budget. The external financing released was 50.6% of the projected donor funding. The low release of was attributed to agreements that were not yet concluded.

II. Physical Performance

a) Intermediate Outcome Performance

There was notable improvement in the performance of the programme. In particular:

i. Value of exports increased from USD 7.9m in FY 2023/24 to USD 18m against a target of USD 8.3m;
ii. Access to affordable financing stands at 81% against a target of 82%.

The good performance was attributed to:

i. Capitalization of all 10,589 PDM SACCOs and other wealth creation initiatives;
ii. Improvement in business process for certification of export products for standards;
iii. Provision of business development services to MSMEs and cooperatives; and
iv. Completion of the Entebbe International Airport Free Zone.

However, key performance gaps still remain with regard to: lowering the cost of private sector credit, enhancing survival and growth of MSMEs and improving the Strategic positioning of the country to access key markets.

b) Programme output performance

The Enterprise Uganda provided Business Development Services (BDS) to 21,729 MSMEs and Cooperatives against a target of 20,000 MSMEs. The services included entrepreneurship, business and mindset training, training for PDM beneficiaries, training under the Tenfold Growth Strategy, follow-up and mentorship for households to boost growth, formalization and competitiveness. The construction of the BDS Centre of Excellence (CoE) was finalized, at 100 % completion rate. It is operated by Enterprise Uganda and serves as the primary national headquarters for standardizing, coordinating, and elevating business support services.

By the end of FY 2025/26 all 10,589 PDM SACCOs had received the allocated Shs.100 million each for capitalization. In abid to increase access to short term finance, Shs 94.867Billion seed capital was disbursed to 4743 Emyooga SACCOs in both grant financing and technical capacity. Throughout the FY, Government coordinated and facilitated the capitalization of GoU-owned financial institutions, strategic development finance institutions, and financial support schemes through assessment of capitalization needs, engagement with beneficiary institutions, processing of approvals, and monitoring of disbursements to ensure timely and appropriate release of funds. Capitalization support

was provided to institutions such as Uganda Development Bank (UDB) and Pearl Bank to strengthen their capacity to provide affordable and long-term financing to priority sectors including agriculture, industry, infrastructure, and private sector development.

The Uganda National Bureau of Standards (UNBS) constructed the Engineering Laboratory at the UNBS Headquarters which stood at 83% completion rate as at 30th June 2026. Land acquisition in Mbarara was successful with preparatory activities underway for construction of the Mbarara Regional Laboratory and offices in FY2026/27. Under market surveillance, 6,642 inspections were conducted against a set target of 9,000 to eliminate substandard products from the market. These inspections were conducted in different outlets including supermarkets, retail and wholesale shops, manufacturing facilities, hardware shops and distribution trucks in the all regions of the country. Under development of standards, 27 Final Draft Uganda Standards were approved under the Private Sector Development (PSD) Programme to guide manufacturers and traders on how to produce and trade in quality products. Under certification services, 6,777 products were certified against a set target of 6,000 products in the period under review, 11,607 product certification audits were undertaken, 3,357 MSMEs were visited onsite for mentorship and gap while 380 MSMEs visited UNBS and were provided with certification advisory services. Promotion of standards was conducted in schools in Wakiso and Mukono districts. 31,307 product samples were tested (out of the 32,741 samples received) against a set target of 30,000 samples. These samples were received and tested in the Chemistry, Microbiology, Petroleum Electrical, and Materials Engineering laboratories at the head office and in the regional laboratories in Mbale (Eastern region), Mbarara (Western region) and Gulu (Northern region).

Under Free Zones and Export Promotion, the value of Uganda's merchandise exports increased by 38.5% from USD 1.413 billion between July 2025 and June 2026 to USD 10.20 billion in the period July 2025 to March 2026 driven by increased refined gold, coffee, cocoa, sugar, fish, base metal and products exports. The key export markets include Middle East, EAC, COMESA, Asia and the European Union. The Entebbe International Airport Free Zone completion level was at 100%. UFZEPA licensed 16 Free Zones. This increased the total number of licensed free zones from 43 in June 2025 to 55 by june 2026. During this period 2025/26 Free Zones generated Shs 212.52 billion as Tax revenue from Free Zones. In 25/26 Free Zones created 25,182 jobs. Exports from Free zones between July 2025 and June 2026 amounted to USD 1.413 billion in gold, coffee, wheat, flowers and horticulture.

Under Investment Promotion and Business Development the Uganda Investment Authority (UIA) licensed 33 companies with a cumulative investment value of USD 74.5 million, expected to create 3,912 jobs across the agro-manufacturing, value addition, commercial farming, post-harvest support, and fish production and processing subsectors, covering activities such as cotton and tea processing, dairy, sweet potato and banana processing, animal feed production, cornflakes, vegetable oil, animal feed manufacturing, and aquaculture. Under the development and maintenance of industrial parks, a total of 33km of road infrastructure was developed and maintained at Liao Shen Kapeeka Industrial Park, a waste water pipe network and waste water system was constructed 20.15 km of road network and 34 km of water supply, sewage and waste water treatment was constructed at the Mbale Industrial Park. The cumulative physical progress for the Kampala Industrial and Business Park (KIBP) was 62.3%, up from the 58% in April 2025, against the revised planned progress of 84%.

3.6 Sustainable Energy Development

I. Financial Performance

The Sustainable Energy Development (SED) Programme had an approved budget of Shs 1,034.9billion, revised to Shs 1,248.4 billion on account of supplementary funding of Shs 213.5 By the end of Q4 FY 2025/26, Shs 1,053.611 billion (101.025% of the approved budget) had been released, but only Shs 498.025 billion was spent, equivalent to 48.1% of the approved budget and 47.3% of releases. The low overall absorption was due to low absorption of external financing under the Ministry of Energy and Mineral Development, with the expenditure of Shs 106.8 billion of the budgeted Shs 660.5 billion, representing 16.2% absorption, compared with 99.8% absorption of GoU releases.

II. Physical Performance

a) Intermediate Outcome Performance

There was notable improvement in the performance of the programme. In particular:

i. Access to electricity increased from 58% in FY 2023/24 to 62%;
ii. Achieved the target of households with access to electricity off grid at 40% from 38%;
iii. Achieved the target of households with access to electricity off grid at 40% from 38% in FY 2023/24;
iv. Installed generation increased from 2,047 MW in FY 2023/24 to 2,118 MW; and
v. Distribution losses reduced from 25.7% in FY 2023/24 to 18.4%.

The good performance was attributed to: implementation of the Electricity Access Scale-up Project, increased eligible last-mile connections, Results-based financing for off-grid solar connections, clean-cooking solutions and productive-use technologies.

However, key performance gaps still remain with regard to: increasing generation capacity to meet the Ten-Fold industrial demand, increasing access to and adoption to clean cooking and renewable energy, access to affordable financing for the required investment in generation, transmission and distribution.

b) Programme output performance

The overall performance of the programme was fair. The scope covered the following programme objectives namely:

Accelerate the development and diversification of sustainable energy.

Most of the generation projects remained at preparatory or feasibility stages. Rehabilitation of Kiira–Nalubaale had not commenced, although the constructability study was completed.

The proposed 10 MWp floating solar system at Isimba and conversion of Namanve Thermal Power Plant to alternative fuels were still at preliminary. The development of Buyende Nuclear Power Plant remained at the stakeholder-sensitisation stage, while feasibility studies advanced for Kiba, Ayago and Oriang hydropower projects.

The ORIO mini-hydropower project construction is at the four Phase I sites reaching about 40%. The Hydropower Master Plan, Maziba HPP rehabilitation and national hydropower resource assessment remained preparatory due to inadequate funding.

Develop and modernise energy supply systems

Under the Kampala Metropolitan Transmission System Improvement Project, Buloba (Maya) and Bujagali substations were fully completed and handed over to UETCL for operation and maintenance. Mutundwe Substation had reached 98.45%, with civil and electromechanical works substantially complete, while the remaining activities mainly involved final cabling, testing and commissioning.

Works at Kawaala Substation were less advanced at 77.5%, with equipment manufacture and delivery completed and civil works at 85%, but electromechanical erection remained at only 5%. The temporary mobile substation at Kawaala had been commissioned and was providing power supply during the upgrade works.

A total of 20.5km of 132kV transmission lines had been reconductored under the Kampala Metropolitan Transmission System Improvement Project. A 2km of the 11km Namanve–Kampala North line, where reconductoring works were still ongoing.

Most major works on the Kabaale Industrial Park Substation Project, including installation of the 33kV capacitor bank, 33kV switchgear, 132kV GIS and 132kV outdoor equipment, were completed. Works on the Masaka-Mbarara transmission project had not commenced. The procurement for the works had advanced, and clearance was being awaited from the Solicitor General and UETCL Board before contract signature

Enhance productive and efficient use of energy

Under the Electricity Access Scale-up Project (EASP), substantial progress was made expanding access to electricity and modern energy services. A total of 612,757 grid, mini-grid and off-grid connections were made, representing 39% of the revised target of 1,571,500 connections.

Under grid connectivity, 199,914 cumulative eligible last-mile connections were recorded, including 79,023 connections implemented by UEDCL, while preliminary surveys and designs for grid expansion in refugee-hosting districts, non-refugee areas and five industrial parks were completed.

Progress on solar electrification of schools and health centres under the EASP remained limited by June 2026. The Ministry of Education and Sports had procured three contractors to electrify 45 secondary schools, and the required electrical and solar materials had been shipped from China, although installation had not yet been completed. The Ministry of Health identified 172 facilities and completed bid evaluation for three lots.

Strengthen governance, coordination and innovation for energy security and sustainable development.

A strong progress in planning and preparatory activities than in physical implementation. No regulation or standard was completed but work on the Atomic Energy Bill continued, and a draft bill was submitted to Cabinet. A Technical Officer trained in Energy Law to facilitate the drafting of sustainable Energy Development Bill.

Conceptual designs and environmental studies for the Centre for Nuclear Science and Technology were completed, but none of the planned support facilities or laboratories was constructed. Nuclear safety activities were undertaken; however, construction of regulatory laboratories and the central radioactive-waste facility had not commenced.

Energy planning and monitoring improved through preparation of the MEMD Strategic Plan, quarterly performance reports, a draft Integrated Energy Resources Master Plan and energy-investment plans.

Strengthen Energy Investment Promotion and mobilization

Three loan/Grant Financing Agreements were signed namely;

i. Uganda Bio-Gas and Electric Cooking Project worth USD 112.27 million on 4th November, 2025;
ii. The South-Sudan Uganda Power interconnection project worth USD 124.7B million on 18th November, 2025; and
iii. The Construction of 400kV Karuma-Tororo Transmission Line worth USD 402. 99 million on 29th December, 2025.

Strengthen the energy policy and regulatory framework

Training on tax revenue analysis was undertaken to strengthen revenue projections and analysis. Technical reviews of MoUs for textile companies benefiting from energy subsidies were conducted in line with the subsidy's framework, alongside an assessment of the socioeconomic benefits of the Government's energy subsidy regime. Proposed amendments are being finalised, while tax laws were reviewed and amendments submitted to Parliament. Tax proposals and the FY2026/27 tax amendment bills were subsequently developed and approved by Parliament.

Challenges

i. Land acquisition and compensation processes remained lengthy and costly. Project Affected Persons frequently contested valuation rates, while inadequate funding for compensation further delayed project implementation;
ii. Vandalism of transmission infrastructure and other energy installations remained a major challenge. It caused damage to infrastructure, disrupted service delivery, poor electricity reliability, and increased project implementation and maintenance costs; and
iii. Funding for energy infrastructure investments remained inadequate. This, together with delayed release of funds, slowed project implementation and contributed to the accumulation of unpaid obligations for contractors undertaking works.

Recommendations

i. The project implementing MDAs should strengthen stakeholder engagement with Project Affected Persons. The MoFPED should ensure timely provision of adequate compensation funds, while the CGVs office should regularly update and clearly communicate valuation rates to reduce disputes and implementation delays.
ii. Programme MDAs (MEMD, ERA, UETCL and UEDCL) should strengthen surveillance and security around energy infrastructure, intensify community sensitisation on the

impacts of vandalism, and enhance enforcement of laws against vandalism. Local leaders and communities should also be actively involved in protecting energy infrastructure.

iii. The MoFPED should provide adequate and predictable funding for ongoing energy infrastructure projects. The implementing agencies MDAs should prioritise completion of existing commitments, and improved cash-flow planning should also be adopted to minimise implementation delays and the accumulation of unpaid obligations.

3.7 Integrated Transport Infrastructure and Services

I. Financial performance

In 2025/26, the overall Approved Budget for the Integrated Transport Infrastructure Services (ITIS) programme was Shs 6,602.052 Billion (inclusive Shs 218.456 Billion for arrears). The ITIS programme budget increased by Shs 2,392.456 Billion to Shs 8,994.508 Billion (inclusive of arrears) through supplementary funding for aircraft purchase; additional financing for road upgrade, maintenance, land acquisition and design, review and supervision of ongoing works of the Standard Gauge Railway (SGR).

During the FY 2025/26, Shs 5,461.633 Billion representing 82.7% was released to Votes under the programme and Shs. 4,473.749 Billion (67.8%) was spent against the release. The low release was on account external financing catergory given that the Limited Notice to Proceed for the construction of the Standard Gauge Railway line was still ongoing.

Out of the amount released, Shs. 53.266 Billion (0.98%) was released for Wage, Shs. 1,387.079 Billion (25.4%) for Non-Wage Recurrent, Shs. 2,152.628 Billion (39.4%) for GoU Development, Shs. 1,750.011 Billion (32.04%) for External Financing and Shs. 118.649 Billion (2.2%) for Arrears. In terms of release absorption, the lowest performing budget category under the programme was External Financing registering an absorption rate of 44.3%. Both the GoU Development and Non-Wage Recurrent categories exhibited relatively good performance of 99.8% and 99.9% respectively.

II. Physical performance

a) Intermediate Outcome Performance

There was notable improvement in the performance of the programme. In particular:

i. Upgraded 172.64 km-equivalent of national roads against 200.93 km planned. Rehabilitated 178.62 km-equivalent against 136 km planned;

ii. Rehabilitated 95.63 km of community access roads against 180 km planned and sealed 30.1 km of low-volume roads against 20 km planned;

iii. Average Travel time from Malaba – Kampala for rail-cargo reduced from 4 days in FY 2023/24 to 2.4 days on account of improvement in investments in MGR;

iv. Road density by area (paved DUCAR) (km/1000sq km) increased from 8.6 in FY 2023/24 to 20.34 against a target of 11.96; and

v. Volume of air passenger traffic increased from 1.9 million in FY 2023/24 to 2.48 million against a target of 2 million. This was on account of sustained investment in Uganda Airlines and Entebbe International Airport.

However, key performance gaps still remain with regard to: land acquisition for infrastructure development, fast-tracking of completion of ongoing projects, maintenance of transport

infrastructure, reducing unit costs and finding affordable sustainable financing to address the large infrastructure deficit.

b) Programme output performance

Construction Standards and Quality Assurance

Out of the planned audit of 100 Building Committees, 102 Building Committees were audited including 11 Cities, 31 Municipalities, 55 Districts, and 5 Town Councils, providing an important mechanism for assessing compliance with building control requirements, identifying institutional and operational gaps, and strengthening the effectiveness of building control functions in Local Governments.

As a way of improving building standards, 34 sanctioned investigations were completed out of the target of 48 representing 73.91% performance.

Under rehabilitation and expansion of regional materials laboratories the following progress was registered 64% physical progress was completed for the Kireka laboratory and 97% physical progress was registered for Hoima Regional Laboratory. In addition, research was carried out for three (3) alternative construction technologies out of the plan of five (5).

District, Urban and Community Access Roads (DUCAR)

During the FY 2025/26, three (3) disability and pedestrian-friendly bridges were completed and commissioned, these include: Aleles bridge in Pallisa, Karujumba in Kasese and Bugibuni - Bunadasa in Sironko. Other bridges on the DUCAR network performed at varying physical progress levels with construction of Bikongozo bridge in Rukungiri at 5%, Tajar in Bulambuli at 15%, Nyahuka – Mirambi in Bundibudgyo at 55% and Ncwera in Mitooma at 20%. and the metallic ladder in inaccessible hilly rural area in Mt. Elgon at 100%.

The Ministry of Works & Transport also undertook construction of three (3) disability and pedestrian friendly Swamp Crossings using Force Account Mechanism and cumulatively performed as follows: Haibale in Kakumiro at 20%, Kiyanja in Ntoroko at 25%, Amodo in Dokolo at 5%. Other pedestrian friendly Swamp Crossings were completed at 100% and these include: Osudan-Abarila swamp crossing; Funguwe Muwafu swamp crossing in Tororo and Kadokolene in Budaka and Kwapa Box Culvert in Tororo at 80% completion level.

The performance for improvement of community access roads was good, ,95.63km out of the planned annual target of 180km were rehabilitated. Similarly, district road rehabilitation registered good performance with 232.22km opened against the annual target of 92km, 243.271km graded against the annual target of 92km and 121.09km gravelled against the annual target of 82km. In addition, 30.1km of low volume roads in districts were sealed out of the annual taget of 20km.

The Local Governments (LGs) received both the ‘Uganda Road Fund (URF)’ (94% budget release) and the ‘one billion Road Maintenance Grant’ (100% budget release) for maintenance of their road

network. The performance of the maintenance interventions under the grant and URF was good at 82.4% and 85.2%, respectively.

Mechanical Equipment, Plant and Ferry Services

The average availability for road equipment in districts and zonal centres was 47.5% against the annual plan of 40% for districts and zonal centres.

On the implementation of the directive by H.E the President on installation of digital number plates, 2,969 government vehicles were re-registered and installed with digital number plates and 7,350 government vehicles inspected representing 37.1% and 73.5% of annual targets of 8,000 vehicles and 10,000 vehicles respectively.

Regarding ferry operations by contracted ferry service providers, 5,200 ferry trips made between Bukakata - Luuku ferry crossing by the ferries operated by Kalangala Infrastructure Services (KIS), 692 ferry trips made between Nakiwogo-Kyamuswa-Lutoboka ferry crossing and 416. ferry trips made between Nakiwogo-Kyamuswa-Mwena ferry crossing performing at 100%, 96% and 100% of the planned targets of 5,200, 720 and 416 ferry trips respectively. In addition, the Ministry of Works & Transport also undertook routine servicing of fifteen (15) ferries that link national roads at strategic locations where the national roads cross major water bodies.

Additionally, to enhance transport safety on inland water bodies, five regional maritime Search-and-Rescue centres at Masese, Kaazi, Zengebe, Kaiso and Panyimur were operationalised and nine rescue/firefighting boats delivered.

The ferry services improvement project achieved 10% of construction for Lake Bunyonyi ferries, out of the annual target of 20%.

Multimodal Transport Regulation

In regard to Marine safety, sixteen (16) Aids to Navigation (AToNs) and six (6) weather bouys were inspected and monitored against the annual target of 20 inspections. In addition, twenty-two (22) landing sites and ports and, twenty (20) conventional ships inspected for compliance to inland water transport laws and international conventions against the annual targets of twenty-four (24) landing sites and twelve (12) ships respectively. The Ministry of Works & Transport also inspected 441 boats, registered 191 boats and licensed 240 boats out of annual targets of 500 boats, 200 boats and 400 boats respectively.

For railway transport and air transport safety, four (4) rail safety inspections undertaken in line with the annual target of 4 inspections and thirteen (13) compliance inspections of up-country aerodromes higher than the planned target of 12 inspections.

Under road safety and transport regulation, 28,016 PSVs were inspected for road worthiness and purpose of use and 26,940 PSVs were licenced against an annual target of 35,000 PSVs. In addition, 938 Bus operators' licences were issued of the planned annual target of 1,000 buses. The Ministry also carried out twelve (12) road safety inspections in line with the planned annual target of twelve

(12) inspections representing 100%. During the period, 317,863 driving licences were also issued against the annual plan of 320,000 and replacement of 293,512 vehicle registration plates for smart digital number plates higher than the planned annual target of 160,000 replacements.

Rail, Air and Inland Water Transport

Ministry of Works & Transport maintained 13 aerodromes: Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese, and Kisoro.

The Uganda Airlines purchased additional maintenance tools and consumables and an Auxiliary Power Unit, undertook an engine change for CRJ 900 Aircraft, and made payments to service providers for critical requirements including insurance, jet fuel and airport dues. In addition, Phase I of the Entebbe International Airport Rehabilitation was completed.

In regards to the construction of Bukasa Port, the construction reached 85% cumulative progress on the swamp removal and reclamation works, against a 100% target. For Kabalega International Airport, 85% of construction works for the security search park and access road to KIA were completed.

For Railway Transport infrastructure, the Tororo-Gulu railway rehabilitation project had attained cumulative progress of 75%, against a target of 100%. On the other hand, the Limited Notice to Proceed for the construction of the Standard Gauge Railway line was still ongoing.

National Roads Maintenance & Construction

The performance of the national roads maintenance implemented through the upcountry stations was undertaken. The MoWT maintained a total of 4,954.42 km of paved and 13,478.44km of unpaved roads through use of Labour Based Contracts (LBC) against a target of 5,254.70km and 13,779.6km respectively. 1,285.31km of paved roads and 3,951km of unpaved roads through routine mechanised maintenance.

The performance of the upgrade of strategic roads from gravel to bituminous surface implemented under the National Roads Construction (NRC) was fair. The intervention had 26 road development projects with a total distance of 1,383.76km; and cumulatively 172.64km equivalents were upgraded to paved bituminous standards against the annual target of 200.93km. In addition, 178.62km equivalents were rehabilitated against a target of 136 km equivalents.

The performance of National Roads Construction (NRC) was fair at 56%. MoWT constructed a total of 172.64km-equivalent (84.2%) of National Roads, compared with an annual target of 200.93 km. The Moroto-Lokitanyala road (42 km) was substantially completed, increasing the total stock of paved national roads to 6,348.7 km, up from 6,206.6 km in FY2024/25. The main factors affecting performance were delays in contractor payments, particularly for IPCs on GoU-funded NRC projects, which led to suspension of civil works; and delayed acquisition of the right of way.

Under the construction of bridges, emergency Reconstruction of Katonga Bridge achieved 55% cumulative physical progress was attained in FY 2025/26 resulting into overall, 82% cumulative physical progress since the start of the project. In addition, emergency Reconstruction of Ssezibwa Bridge attained 52.23% cumulative physical progress this FY 2025/26 resulting into 71.23% cumulative physical progress was attained since the start of the project.

The construction of bridges on the national road network performed fairly at 59.5%. Three bridges: Osu Bridge, Kyanya Bridge, and Apaa Bridge, were substantially completed against a target of 14. The Bridge structures, for majority of the planned bridges for completion, were complete while construction of approach roads remained pending due to delays in acquiring land for their right of way. For most of the bridges, delays in IPC payments and RoW acquisition affected progress. The contractors suspended civil works on most bridge sites.

To preserve the road asset, MoWT implemented axle load limits across the paved national road network using ten weighbridges, lowering overloaded vehicles to 4%. Additional efforts involved safeguarding road reserves and infrastructure.

Challenges

i. Over commitment of the Program Budget which results in drip financing for projects and inadequate allocations for counterpart obligations and suspension of works by some of the contracts.
ii. Weak programmatic planning evidenced by continued poor allocation of resources by sector.
iii. Lack of road maintenance units/equipment for municipalities and newly created cities. Additionally, the LGs lack supervision vehicles to enable them to oversee the implementation of works.
iv. Inadequate funding for equipment maintenance in the LGs: The 10% budget allocation for equipment maintenance at the LGs is low compared to the annual equipment demands. This results into poor upkeep of equipment and hence low equipment availability. This limits maintenance capacity and increases dependence on hired equipment when LGs' equipment fails.

Recommendations

i. The MoWT should prioritise allocation of resources to ongoing projects and payment of arrears to the service providers to avoid further accumulation of interest on delayed payments. The MoWT should sequence investments to ensure that Right of Way is acquired upfront.
ii. The Program should delay commencement of new projects and prioritize completion of on-going projects. In future, projects under the Program should be sequenced to match the funds available in Medium Term Expenditure Framework.
iii. The Programme Working Group of ITIS should strengthen the coordination of the Technical Working Group to ensure planning and implementation follows the programmatic approach.
iv. The MoWT/Programme Working Group (PWG) should prioritize investments to water transport and fast-track the implementation of the railway sub-sector projects including the construction of the Standard Gauge Railway and the rehabilitation of meter gauge line.

3.8 Sustainable Urbanisation and Housing

The Sustainable Urbanization and Housing Programme (SUHP) is central in the realization of the NDP IV Objective four (4) of building and maintaining strategic Sustainable infrastructure in transport, housing, energy, water, industry and ICT through SUHP's theme of leveraging Urbanization for Socio-economic Transformation.

I. Financial Performance

In FY 2025/26, the programme approved budget was **Shs. 1,637.579 Billion** against the NDP IV requirement of **Shs. 3,557.043 Billion** implying that programme could only finance 46% of its PIAP activities. The program was allocated **Shs 1,637.579 Billion**, with the majority share of **Shs. 1,191.761 billion** (72.78 %) going to the Ministry of Kampala Capital City and Metropolitan Affairs, while the Ministry of Local Government and Kampala Capital City Authority (KCCA) received the smallest share of 0.03% each

During FY 2025/26 the program recorded a budget performance of 102.2% and an absorption rate of 53.0% as shown in table 3 below. The high-budget performance is attributed to a supplementary budget of Shs. 108.88 bn that was provided to Uganda Land Commission for Land acquisition.

II. Physical Performance

a) Intermediate Outcome Performance

There was notable improvement in the performance of the programme. In particular:

i. There was an increase in the mortgage to GDP ratio from 0.54 in FY 2023/24 to 0.88 against a target of 0.7. this went a long way in achieving increased housing stock; and
ii. There was an increase in the proportion of urban roads paved from 8% in FY 2023/24 to 8.18% against a target of 8.

b) Programme output performance

The overall Programme Performance for Year 1 NDP IV stands at 60% implying that 56 out of 94 indicators were achieved. Of the 56 indicators achieved, 2 were at outcome level, 3 at intermediate outcome level, and 51 at output level.

The above performance has resulted into the following:

i. The Programme positioned job creation and economic empowerment at the center of transformation through strategic investments in urban roads, markets, drainage systems, non-motorized transport infrastructure, and Local Economic Development (LED) facilities. By end of FY 2025/26, the Programme had already generated approximately 5,164 jobs for men and women.
ii. The ongoing urban road infrastructure investments under the Programme are already yielding measurable improvements in urban mobility, connectivity, and travel efficiency across the Greater Kampala Metropolitan Area and other urban areas. As a result of the upgraded and tarmacked urban road network under the Programme, travel time within the GKMA and other cities has improved reflecting enhanced traffic flow, reduced congestion, and improved accessibility along strategic urban corridors. The reduction in travel time has

significant socio-economic and productivity benefits, reduced traffic delays are lowering vehicle operating and maintenance costs, reducing fuel consumption, minimizing wear and tear on vehicles, and improving road safety, reducing transaction costs and improving competitiveness. The enhanced transport network is expected to stimulate investment, accelerate urban economic activity, support tourism and trade, increase productivity among workers and businesses, and improve overall quality of life for residents within the urban areas.

iii. The Programme's emphasis on physical planning and urban management through the preparation and implementation of detailed physical development plans, road naming systems, digital inventories, and integrated urban growth frameworks has greatly strengthened and improved the overall outlook of the Cities and Municipalities. It has improved orderly urban development, enhanced land use management, strengthened property identification and revenue administration, and promoted coordinated metropolitan planning. The development of climate-resilient detailed plans, urban corridor plans, and growth centre frameworks in entities such as Wakiso District Local Government, Nansana Municipal Council, Entebbe Municipal Council, Kira Municipal Council, and Kampala Capital City Authority is enhancing urban resilience, improving infrastructure planning, supporting efficient service delivery, and reducing unplanned settlements and land conflicts.

Programme Performance per sub-programme:

Housing sub-programme

During FY 2025/26 under the Housing sub-programme, the programme achieved the following:

i. In February 2026, the President assented to three key pieces of legislation aimed at strengthening regulation in Uganda's construction, housing finance and valuation sectors. These included: Building Control (Amendment) Act, 2025, the Mortgage Refinance Institutions Act, 2025, and the Valuation Act, 2025. The new laws introduce tougher penalties for illegal construction and non-compliance with approved building standards, a move expected to enhance safety and accountability in the country's rapidly expanding urban areas. Under the Mortgage Refinance Institutions Act, 2025, the Bank of Uganda is empowered to regulate mortgage refinance institutions, a step intended to strengthen oversight of the housing finance sector and improve access to long-term financing for homeowners. Finally, the Valuation Act, 2025 provides for the establishment of the Institute of Certified Valuers to oversee professional standards, registration and regulation of Valuers in Uganda.

ii. Meetings held to review stakeholder comments on the 3rd draft of the Real Estate Bill. Consolidated comments submitted to MoJCA for further improvement of the Bill.

iii. National Housing and Construction Company revised and updated the Company strategy with a target of delivering at least 4,000 housing units annually by 2028, the majority of which are intended for the mass affordable market segments. Additionally, the company has diversified operations aiming at being the national developer and government contractor on all housing and construction related services across the country. Two regional offices have so far been operationalized.

iv. Government supported interventions of incremental Housing through the "Zimba Mpola Mpola" (build slowly) initiative that allows individuals to build in stages with financial support from Housing Finance Bank (HFB).

v. The government held the 7th NBS Housing Baraza in November 2025 with a theme "*A Home for Every Ugandan*" to address the entire housing ecosystem and it encouraged Housing Finance Bank to provide better financing models.

vi. Housing Finance Bank introduced green financing supported by government initiatives aimed at encouraging environmentally friendly housing, and reducing long-term costs for homeowners.

vii. 6 slums in 4 Cities of Soroti, Masaka, Hoima and Moroto profiled i.e Mukunde, Kitaka, Block A in Nyendo Mukungwe Division, Kamuswahili and Kikinjagi The draft profile on the slum upgrade project for Masaka City prepared

viii. 8 slum communities i.e., in Layibi and Olwiyo in Gulu city, Namatala and Namakwekwe slum communities in Mbale city, Nyamityobora and Katete slum communities in Mbarara City and Kiryatete and Busisi slum communities in Hoima City sensitized on savings Groups/ SACCOS's.

ix. Detailed designs and cost estimates for institutional housing for Public Servants for 6 hard to reach districts of Kalaki, Kapelabyong, Amuria, Yumbe, Nwoya, and Pader developed.

x. Sensitization and dissemination of materials on green, resilient, low-cost housing designs and construction conducted in Maracha and Moyo

xi. 184 Local Governments are currently using BIMS in the country.

xii. Eight (08) local governments of Kyenjojo DLG, Kyegegwa DLG, Amuru DLG, Oyam DLG, Mbarara DLG, Bushenyi-ishaka, Municipal, Lyantonde DLG and Bungongi TC trained in the use of BIMS.

Urbanization and Physical Planning subprogramme

Under the Urbanization and physical planning sub-programme, the Programme achieved the following:

i. Through the Ministry of Kampala Capital City and Metropolitan Affairs, the Greater Kampala Metropolitan Area Integrated Urban Development Master Plan (GKMA-IUDMP) was developed and recommended for approval by Cabinet on 24th July, 2025. The Master Plan will guide all developments in the Greater Kampala Metropolitan Area.

ii. Government has strengthened metropolitan physical planning and urban management in GKMA through preparation and approval of several detailed physical development plans across the nine implementing entities. Wakiso District Local Government finalized detailed plans for Bulaga and implemented street naming and signage installation across 53 roads, while Nansana Municipal Council prepared climate-resilient detailed plans for Wamala-Katooke, Nabweru North and South, and Kazo Central, alongside a digital road inventory system. Entebbe Municipal Council completed a detailed physical plan for Central Ward and pegged Kiwafu and Ssebugwawo roads, whereas Kira Municipal Council implemented municipality-wide road naming, house numbering, and prepared a detailed plan for Kimwanyi Ward. Makindye Ssabagabo Municipal Council developed a detailed plan for Mutungo Ward and processed municipal land titles, while Mukono District Local

Government and Mpigi District Local Government advanced district physical development plans and detailed growth centre plans. Additionally, Mukono Municipal Council prepared corridor development plans for roads under construction, and Kampala Capital City Authority finalized the Greater Kampala Urban Growth Area Plan and the Busega–Kyengera Detailed Plan to guide integrated metropolitan urbanization and infrastructure development.

iii. A total of 28 PDPs for districts (11 PDPs of Arua, Kamwenge, Isingiro, Lamwo, Kiryandongo, Moyo, Obongi, Yumbe, Terego, Madi-Okollo and Adjumani), Municipalities (4 PDPs of Mukono, Mityana, Masindi and Lugazi) and Town Councils (13 PDPs of Udumi, Nkoma-Nkatalyeba, Isingiro, Lamwo, Bweyale, Moyo, Barakala, Inde, Adjumani, Obongi, Matete, Leju, and Kasambya) were developed and approved by the Board.

iv. Under the Greater Kampala Metropolitan Area Urban Development Program, major road infrastructure works are progressing across all nine implementing entities, significantly improving urban mobility and connectivity within the metropolitan region.

v. Therefore, a total of 8 roads totalling to 32.4Kms of tarmac roads and 48.6kms of walkways have already been completed under the GKMA-UDP.

vi. A total of 191.3kms of roads across all nine implementing entities of GKMA are contracted out of which 124.8 km in Batch 1A and 66.5 km in Batch 1B.

vii. Additionally, 8.2Kms of drainage channels under GKMA-UDP are under construction including the Kaliddubi Channel measuring approximately 3.2kms. In regards to installation of street lights, a total of approximately **1,021** streetlights have been installed. Lastly, 70.1 ha of green space has been created and 40,243 trees planted (target 26,000).

viii. Completed the design and manufacture of all the 190 signage units for installation of road signage in Kampala. 20 new roads named; Ssbugule Sekyaya Close, Sempala Close, Shazia Damani Close, Shazana Damani Lane, Kabowa-Nsubuga, Azaan Close, Levor Energy, Ohoora, Kyazike Pricilla Close, Kasule Muhammad, Turker Dungu, Jimmy M. Kyeyune Close, Alex Kafureka Close, Kawaala Heights, Tom Mubiru Close, Gittoes, Shaban Dansani Road, Shazmin Fauzia Road, Bwambale Chris Lane, & Kyambadde Roads.

ix. Construction of 3 GKMA markets (Mpigi central Market in Mpigi District, Wakiso Town Council Market, Kawuku Market in Wakiso Ditrict) has commenced; and a contract for Ggaba market is yet to be signed for construction.

x. Inception reports and draft feasibility studies and ESIA produced for 7 markets of Kireka, Entebbe fish market, USAFI market, Ggaba Market, Kame Valley Market, and Nansana Main market.

xi. Draft detailed designs for seven markets of Kireka Market, Kame valley Market, Bulaga, Usafi and Ggaba Market produced

xii. Rolled out the GKMA GIS system in the 9 implementing entities with 5 user accounts created in each entity for data verification.

xiii. The draft Solid Waste Management Strategy for GKMA has been produced

xiv. Engagements held with 8 Municipalities of Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru and 6 Town Councils of Bwizibwera, Kagarama, Kitwe, Nyakyera Luwero, Bbanda, Busunju, Kasambya on how to develop and implement investment profiles.

Challenges

i. Low levels of Physical Planning across the country;
ii. Inadequate city laws; and
iii. Inadequate budget provision towards the Sustainable Urbanisation and Housing

Recommendations

i. Fast tracking review of the Physical Planning Act;
ii. Mass sensitization of communities;
iii. Adoption of Fit-For-Purpose strategies like Rapid Physical Planning Assessment;
iv. Programme needs to ensure that all physical plans developed are climate-proofed and capture the necessary environmental and social safeguards;
v. Fast track development and implementation of the Cities Law;
vi. Development and implementation of projects and programs; and
vii. Prioritizations of interventions under the objectives

3.9 Digital Transformation

I. Financial Performance

The overall Approved budget for the Digital Transformation Program was Shs 492.136 billion (inclusive of Arrears) of which Shs 23.437 Billion for Wage, Shs 120.638 Billion for Non-Wage Recurrent, Shs 40.590 Billion for GoU Development, Shs 197.083 Billion for External Financing and Shs 110.389 Billion for Arrears. During the FY, the sector received a Supplementary Budget of Shs 226.434 Billion, of which Shs 185.289 Billion to support the Government Network (GOVNET) Project and Shs 41.145 Billion for provision of internet services (Shs 21.966 Billion) and acquisition of the Electronic Government Procurement (e-GP) (Shs 19.179 Billion). This implies that the revised budget under the two budget categories stood at Shs 382.372 Billion and Shs 161.783 Billion respectively bringing the total revised budget for the Programme to Shs 718.571 Billion. By the end of the FY, Shs 718.442 Billion representing 146% of the budget was released to the Programme and the overall absorption rate stood at 61.7%.

The lowest performing budget category under the programme was External Financing at 28.8% on account of the restructuring of Uganda Digital Acceleration Project (UDAP) by the World Bank under NITA-U. Both the GoU Development and Non-Wage Recurrent categories exhibited good performance of 99.9% and 99.2%.

II. Physical Performance

a) Intermediate Outcome Performance

There was notable improvement in the performance of the programme. In particular:

i. The National broadband coverage with minimum speed of 8 Mbps increased from 55% in FY2023/24 to 65% against a target of 58%;
ii. Average turnaround time for Government e-services (transfer of land ownership) reduced from 10 days in FY 2023/24 to 9 days; and
iii. Digital TV Free to Air coverage by parish increased from 25% in FY 2023/24 to 40%.

b) Programme output performance

The Programme registered mixed performance toward the Programme Outputs and intermediate outcomes of expanded digital connectivity, improved digital public service delivery, and enhanced digital inclusion, with strong progress under the National Backbone Infrastructure Phase V (NBI-PV) and slower than planned implementation under Uganda Digital Acceleration Project (UDAP).

ICT Infrastructure

The National Data Center on boarded one additional application bringing the total number to three hundred nine (309) applications and systems from one hundred (100) entities. The service uptime for the National Data Centre (NDC) facility was maintained at 97% for these critical applications with preventive maintenance successfully conducted and as a result, no major service interruptions were experienced.

The Draft of the National Artificial Intelligence (AI) and Emerging Technologies Strategy which establishes Uganda's strategic vision, priority AI application areas, governance and regulatory considerations, implementation framework, and capacity development priorities was developed.

National Backbone Infrastructure

During the year, the National Backbone Infrastructure (NBI) was extended by an additional 986.8 kilometers of fiber optic cable along Twenty-four (24) NBI routes across the country, cumulatively growing the existing NBI network to 5,373.8km. An additional eight hundred forty-four (844) concrete poles were installed in this financial year, bringing the total number of poles to 16,379 along twenty-four (24) NBI routes across the country while network upgrades increased transmission capacity from 40 Gbps to 100 Gbps, improving reliability and service availability.

An additional eighteen (18) last mile sites were connected to the NBI bringing the total number of sites connected this financial year to one hundred five (105). Cumulatively, over the years one thousand six hundred eighty-two (1,682) MDA/DLG and other target user group sites have been connected to the NBI. The ICT infrastructure that supported the 2025 African Nations Championship (CHAN) was provided, maintaining 99.98% service uptime, demonstrating the resilience and reliability of Government's digital infrastructure.

The NBI Transport Network Equipment was delivered and installed at 30 existing transmission stations with power systems' upgrade completed in all the 30 sites to accommodate the upgraded equipment.

To facilitate the expansion of the public Wi-Fi coverage through the NBI Phase 5 project, a total of seventy (70) potential Wi-Fi hotspots in strategic areas were surveyed across different regions of the country, including Central, Eastern, Western, and Northern.

Overall, UDAP performance during the year was significantly behind schedule, due to the project restructuring efforts. Therefore, the performance under this section are mainly under the National Backbone Infrastructure Phase V (NBI-PV) project.

E-Government services

Five (05) Government entities were supported to automate their business processes through the development of six (06) digital e-service platforms contributing to improved operational efficiency and enhanced public service delivery. The Whole-of-Government Integration Platform (UGhub) processed 44,940,333 transactions during the financial year, increasing cumulative transactions to 230,752,404, while Government entities connected to the platform continued to expand.

In addition, the Government SMS Gateway processed 96,600,974 messages, the IT Service Desk resolved 5516 tickets representing 97.7% of the 5,646 support tickets received, and further progress was made in expanding UGPass, Government websites and digital support services. A total of Eleven (11) new websites were developed. Two entities were on boarded on the Unified Messaging and Collaboration System (UMCS), bringing the total number of entities on boarded to One Hundred Sixty-six (166) in the financial year.

To support automation of government process, two (2) e-services were developed, including the Registration and Licensing of Industries System, the Animal Movement and Aquaculture Systems under the Ministry of Agriculture, Animal Industry and Fisheries. In addition, six (6) Application Programming Interfaces (APIs) were developed to enable integration through UGHub, in a bid to exchange data with National Identification and Registration Authority (NIRA), Uganda Revenue Authority (URA), and Uganda Registration Services Bureau (URSB).

Cybersecurity and Regulatory Compliance

To strengthen compliance with ICT laws and standards, two hundred (200) IT Service Providers were certified, two hundred eighty-seven (287) inspections and Twenty (20) compliance assessments were conducted in addition to 30 sensitization engagements.

To protect digital data, computer systems and networks from threats, forty-one (41) cybersecurity awareness sessions were conducted, one hundred ten (110) cybersecurity advisories were issued, and Thirty (30) Government entities were provided technical cybersecurity support.

Research, Innovation and ICT skills Development

Eight (8) Business Process Outsourcing (BPO) centres were supported through provision of subsidized internet, and technical support to strengthen the Uganda's digital economy. To further roll out this support, two (02) additional BPO companies including; SLS Solutions and YAko Hub were identified and surveyed.

4,900 Secondary and TVET teachers, students, professionals and other stakeholders were trained in STEMI using Augmented Virtual and Mixed Reality. These included: 400 participants during the ICT Symposium on Persons with Disabilities, 2,500 teachers and students reached at King's College Budo, St. Augustine Secondary School and Kampala University, 2,000 participants engaged during the UMA Exhibition in Jinja.

Challenges

i. Lack of Applications Programming Interfaces (APIs) for some MDA systems continues to hinder integration into the Integration and Data Sharing Platform (UGhub).
ii. Fiber Damages.
iii. National Data Centre services recurring infrastructure-related incidents, Power blackouts at Statistics House following the damage to the power supply line to the Data Center.

Recommendations

i. Continue engaging MDAs to plan for the Application Programming Interfaces (APIs) for their respective systems for ease of integration onto the platform to share data.
ii. Establish protected infrastructure corridors to safeguard critical assets, prioritizing underground cable deployments to reduce exposure to environmental and human risks.
iii. There should be Continued preventive and corrective maintenance to ensure stability of critical systems, while 24/7 operational coverage enabled to ensure rapid incident

handling and minimized service disruptions. Enhance power backup services to protect Data Center equipment.

3.10 Human Capital Development

I. Financial Performance

The Human Capital Development Programme had an approved budget allocation of **Shs. 12,120.359 billion** for FY 2025/26. Of this amount, **Shs. 11,697.160 billion**, representing 97% of the approved budget, was released. By the end of the reporting period, **Shs. 10,614.330 billion**, equivalent to 91% of the released funds, had been spent. This translates into an overall absorption rate of 88% of the approved budget.

II. Physical Performance

a) Intermediate Outcome Performance

There was notable improvement in the performance of the programme. In particular:

i. Neo-natal mortality Rate (per 1000) was maintained at 22;
ii. Increased the modern contraceptive prevalence rate from 29.5% to 33% against a target of 29.5%;
iii. Attempted suicide rate per 100,000 population reduced from 80 in FY 2023/24 to 53 against a target of 79;
iv. Number of new HIV infections per 1,000 susceptible population reduced from 1.23 in FY 2024/24 to 0.71 against a target of 1;
v. Population with access to safe water increased from 70% in FY 2023/24 to 74% against a target of 71%;
vi. Basic sanitation coverage (improved toilet) increased from 44% in FY 2023/24 to 48% against a target of 45%;
vii. Sustained free education under UPE, USE and Universal Post O-level education and training;

The performance was attributed to: Government continued investment in curative and preventive healthcare, improvement of health, education and sanitation infrastructure. However, key performance gaps still remain with regard to:

viii. Reducing infant, under five and maternal mortality rates;
ix. Reducing mortality attributed to communicable diseases;
x. Improving functionality and standards of education and health facilities;
xi. Addressing drop-out rates.

b) Programme output performance

Education, Sports and Skills Development Sub-Programme

The FY 2025/26 Budget prioritised expanding access to education, improving the quality of teaching and learning, strengthening education sector accountability, and addressing infrastructure gaps. Emphasis was placed on sustaining free education under Universal Primary Education (UPE), Universal Secondary Education (USE) and Universal Post O Level Education and Training (UPOLET), as well as providing sponsorships and student loans for higher education.

Infrastructure development remained a major priority, including the construction of 116 new seed secondary schools and expansion of 61 existing secondary schools, completion of the Skills Development Headquarters, rehabilitation of 120 traditional secondary schools and 31 Special Needs Education primary schools, the renovation and expansion of teaching and accommodation facilities in public universities. The Budget also provided for recruitment of additional teaching and non-teaching staff under the UgIFT Programme, and provision of textbooks and instructional materials aimed at improving the textbook to student ratio from 1:5 to 1:3.

Other priorities included the operationalisation of Bunyoro and Busoga Universities, implementation of key reforms under the TVET Act, including operationalisation of the TVET Council and assessment boards, and completion of stadia and training facilities in preparation for AFCON 2027.

Key Performance Highlights

i. Sustaining free education under Universal Primary Education (UPE), Universal Secondary Education (USE) and Universal Post O Level Education and Training (UPOLET):

Government sustained free education through capitation releases totalling Shs. 381.63 billion, of which Shs. 209.13 billion was allocated to UPE and Shs. 172.50 billion to USE and UPOLET. The timely release of funds supported continuity of school operations. However, the capitation provision remained inadequate to meet essential school requirements, including instructional materials, utilities, minor repairs and other recurrent costs, constraining service delivery and increasing the financial burden on schools and households.

ii. Higher education student financing:

Following RAPEX, student loan functions were mainstreamed into the MoES under the Higher Education Students Financing Secretariat. Performance was good, with 5,481 students supported against a target of 4,900 (111.9%), 2,048 new beneficiaries awarded loans against 1,500 planned (136.5%), and Shs. 22.235 billion disbursed against Shs. 20.906 billion planned (106.4%). However, financing remained inadequate, with only 2,048 of the 4,564 eligible applicants (44.9%) receiving loans. A total of UShs.686.9 million was recovered from 523(357 M and 166 F) beneficiaries during FY 2025/26.

iii. Construction of 116 new secondary schools and expansion of 61 existing secondary schools under Uganda Secondary Education Expansion Project (USEEP):

The project scope was revised from 116 to 90 new schools and from 61 to 52 schools earmarked for expansion, owing to cost escalation arising from the six-year delay between appraisal and commencement of works. By July 2026, civil works had been completed at two schools and commenced at 28 new schools. Land titles had been secured for 89 of the 90 new school sites, while 41 contracts had been signed for school expansion works. Overall project implementation stood at 28%, remaining behind schedule. Of the total project cost of USD 150 million, USD 79 million (52.7%) had been disbursed, but only USD 32.8 million (21.9%) had been absorbed, underscoring slow implementation and low utilisation of available funds.

Implementation was constrained by weak pre-construction preparation, including incomplete surveys, unresolved designs, site relocations and inadequate geotechnical assessments. Sequential Solicitor General clearances, World Bank no-objections and contract approvals further delayed project implementation.

iv. Completion of the Skills Development Headquarters:

Construction progress was at 75% by end of July 20226, with structural works on the two office towers, conference hall and parking deck substantially completed. Ongoing works included electro-mechanical installations, partitioning and finishes. Progress was constrained by delays in the release of Government of Uganda counterpart funding. The project was behind schedule and could not be completed by the approved contract deadline of 31st July 2026.

v. Rehabilitation of 120 traditional secondary schools and 31 Special Needs Education primary schools:

Civil works did not commence during FY 2025/26, although substantial preparatory activities were completed under the Uganda Learning Acceleration and Enhancement Programme (ULEARN). Topographical and geotechnical surveys, site layouts, designs, specifications and Bills of Quantities were completed for the 120 traditional secondary schools and identified special and inclusive schools. Delayed fulfilment of programme effectiveness conditions constrained commencement of the planned rehabilitation and other ULEARN interventions.

vi. Recruitment of teaching and non-teaching staff:

A total of 3,277 personnel were recruited for secondary schools against the annual target of 3,000 (109.2%), including 2,219 males and 1,058 females. Recruitment was partly on a replacement basis, but largely supported operationalisation of 43 completed UgIFT Seed Secondary Schools. Recruitment for secondary schools in the Western and Central regions was completed, while the Eastern and Northern regions were ongoing by end of the FY.

vii. Curriculum reforms at Basic Education Level:

The National Curriculum Development Centre (NCDC) made good progress in curriculum development and review across upper secondary, primary, and Early Childhood Care and Education levels. At upper secondary (Advanced) level, assessment and implementation guidelines were developed for all 37 subjects, and sample assessment guidelines were pretested across the country. In addition, 582 master trainers were trained in Project Based Learning and time utilisation. To support implementation, 18,000 copies of the Project Based Learning guidelines and 6,000 copies of the time utilisation guidelines were distributed.

At primary level, P.1–P.3 syllabus materials were developed and validated for rollout in FY 2026/27, while 965 teachers were trained on the P.4 Kiswahili curriculum. At Early Childhood Care and Education (ECCE) level, the National Pre-Primary Curriculum and accompanying resource books were piloted in 100 pre-schools, with 300 teachers oriented and learning materials distributed.

viii. Provision of textbooks and instructional materials:

At primary level, procurement of the planned 4.35 million P.1–P.7 instructional materials were not completed by end of FY, while 3,341 metallic cabinets were procured against 3,000 planned (111.4%). Of the planned 634 mini-laboratory sets, 619 (97.6%) were procured, and 104 primary teachers trained in their use and management. However, some schools visited had not put the mini-laboratories to use, pending teacher training. The Special Needs Education materials were procured and distributed as planned. At secondary level, 164,119 science laboratory manuals and 60,737 textbooks for eight core subjects were procured, with English and Mathematics textbooks distributed to Government secondary schools. Despite the increased provision, textbook availability remained below the national target of 1:3 especially at primary level.

ix. Operationalisation of Busoga and Bunyoro Universities:

The planned operationalisation of the two universities was not achieved during FY 2025/26, however, Government continued to support preparatory activities. For Busoga University, renovation works at the Iganga main campus were completed, while renovation works at the Bugiri campus had not yet commenced. Full operationalisation was delayed pending clearance by the National Council for Higher Education (NCHE).

For Bunyoro University, preparatory activities towards operationalisation included securing and titling 39.765 hectares of land at Buhimba East in Kikuube District. The Physical and Master Plan was completed and approved, while architectural, structural, mechanical and electrical designs and Bills of Quantities for the initial four university buildings were completed. The UPDF Engineering Brigade was selected to undertake construction, although the Memorandum of Understanding had not been signed by end of FY. Of the 18 academic programmes submitted to the NCHE, four were aligned to the Competence Based Education and Training framework and submitted for accreditation.

x. Operationalisation of the Uganda National Institute of Teacher Education (UNITE):

UNITE was operational across its five campuses of Muni, Unyama, Kaliro, Mubende and Kabale. A total of 141 staff were recruited including 54 academic, 54 administrative and 33 support staff. The Institute taught and examined 3,144 students, of whom 671 were pre-service and 2,473 in-service students enrolled through 23 Core Primary Teachers Colleges. In addition, 886 teacher educators received continuous professional development. However, attainment of vote status remained pending at the end of the financial year.

xi. Technical and Vocational Education and Training (TVET) reforms and TVET Assessment Bodies:

Implementation of the TVET Act, 2025 progressed with establishment of the TVET Council and operationalisation of two assessment boards. The Uganda Health Professionals Assessment Board (UHPAB) was formed from the merger of the Uganda Allied Health Examinations Board (UAHEB) and the Uganda Nurses and Midwives Examinations Board (UNMEB). The Uganda Vocational Training Assessment Board (UVTAB) was formed from the merger of the Directorate of Industrial Training (DIT) and the Uganda Business and Technical Examinations Board (UBTEB).

Collectively, the two Boards assessed 327,045 candidates during FY 2025/26, with UHPAB assessing 189,499 and UVTAB 137,546 candidates. However, implementation remained constrained by transition related staffing processes and inadequate resources for accreditation and full rollout of competence-based assessment reforms including curriculum review.

xii. The Uganda National Examinations Board (UNEB):

The UNEB assessed 1.40 million candidates in the 2025 national examinations, including 807,313 Primary Leaving Examination (PLE), 429,949 Uganda Certificate of Education (UCE) and 165,172 Uganda Advanced Certificate of Education (UACE) candidates. Of these, 4,892 candidates with disabilities received special assessment arrangements. By 30th June 2026, an additional 1.61 million candidates had provisionally registered for the 2026 examinations: 915,614 for PLE, 490,817 for UCE and 199,070 for UACE.

xiii. Completion of stadia and training facilities in preparation for AFCON 2027:

Implementation was behind the pace required to assure timely readiness for AFCON 2027. Phase II expansion and upgrading of Mandela National Stadium, Namboole, the main competition venue, was at 45% physical progress under a one-year implementation period. By July 2026, 88% of the total project cost had been released to the UPDF Engineering Brigade. Hoima City Stadium was completed but awaited CAF certification, while Akii Bua Olympic Stadium was at 63% physical progress against 68% planned. Kyambogo University Training Facility was ahead of schedule at 72%, while Makerere University was at 48%. Progress at Pece War Memorial, Hoima Booma, King George Masindi, Lira University and Gulu University ranged from only 3% to 15%, despite about 30% of implementation time having elapsed. Sir Tito Winyi and FUFA Kadiba were still at pre construction stage. Overall, completion before AFCON 2027 remains possible, but delays across the main stadium and several training facilities present a high schedule risk and leave limited time for completion and CAF certification.

xiv. The renovation and expansion of teaching and housing facilities in public universities:

Overall performance was mixed. Several facilities were nearing completion, while many approved outputs either did not commence or were behind schedule. Implementation was mainly constrained by inadequate and unpredictable financing, outstanding obligations from predecessor projects, and limited contractor capacity.

Performance of other infrastructure projects

a. ***Project 1856: Uganda National Examination Board Infrastructure Project II:*** Phase I construction of the 14-floor e-Assessment and Digital Centre was at 16.9% against 30% planned by June 2026. Despite high financial absorption of 96.9%, physical progress was below target, partly due to the front-loaded advance payment to the UPDF Engineers Brigade.

b. ***Project 1432: Vocational Education (VE) (OFID – Phase II):*** The project closed in December 2025 at 98% physical performance, with civil works completed and handed over at all eight Technical Institutes: Nawanyago, Basoga Nsadhu Memorial, Ogolai, Kilak Corner, Sasiira, Buhimba, Lokopio Hills and Lwengo. However, the facilities were not fully

operational for practical skills training because workshop equipment had not been procured. An additional Shs. 4.373 billion was required to procure the equipment and fully operationalise the workshops.

c. ***Project 1433: Business, Technical, and Vocational Education and Training Support Project - Phase II:*** Overall progress was 75% against 90% of elapsed implementation time, leaving the project behind schedule. Expansion works across nine Technical Institutes averaged 83.1%, though progress at Nkoko, Nalwire, and Birembo Technical Institutes was behind schedule due to weak capacity of the contractor. Implementation was further constrained by low release of GoU counterpart funding, with only Shs. 3.48 billion released against Shs. 14.85 billion planned for FY 2025/26.

d. ***Project 1803: Development and Expansion of Health Training Institutions:*** Construction at Rt. Hon. Wapakhabulo Memorial College of Nursing and Midwifery progressed to 40%, while the Administration Block at Jinja Medical Laboratory School has stalled at 35% since FY 2024/25. Construction and rehabilitation work at Public Health Nurses College, Kyambogo; Mbale School of Hygiene; Butabika School of Psychiatric Nursing; and Butabika School of Psychiatric Clinical Officers did not commence due to inadequate funding.

e. ***Project 1792: Uganda Business and Technical Examinations Board Infrastructure Development:*** The UVTAB Assessment Centre was completed and commissioned on 9th January 2026. The facility was furnished and equipped with auditorium seats, office furniture, ICT and communication equipment, including CCTV, LAN equipment, printers, projectors and cameras, supporting its operationalisation.

f. ***Project 1852: Development and Improvement of Special Needs Education II:*** Implementation was at start-up stage. Preparatory activities for works at St. Philomena Budadiri Girls School, Wakiso Secondary School for the Deaf, and Salama School for the Blind were completed and the sites handed over to the UPDF Engineering Brigade for implementation. Works at Kireka Home for Children with Mental Handicap had not commenced, as the institution was being considered for support under the ULEARN Project.

g. ***Project 1858: Development of Primary Schools Project:*** No funds were released under this project, and as a result, civil works for the planned construction and renovation of the 90 selected primary schools had not yet commenced. The procurement and distribution of 585 science laboratory kits to 140 primary schools had not been initiated.

h. ***Project 1853: Uganda Smart Education Project:*** The Uganda Smart Education Project progressed through needs assessments and the delivery of smart learning infrastructure to four beneficiary public universities, Kyambogo, Soroti, Mbarara, and UNITE, to determine institutional requirements for smart learning infrastructure. By the end of June 2026, all the Smart Learning Infrastructure for the 4 Public Universities of Kyambogo, Soroti, Mbarara, and UNITE was delivered.

i. ***Project 1797: Gulu University Infrastructure Development Project, Phase II:*** The Business and Development Centre and Senate Building were at 58.5% and 60% physical progress, respectively. Renovation of the Institute of Peace and Strategic Studies Building was completed, while designs for the Faculty of Agriculture Building extension were finalised. Implementation was behind schedule due to inadequate and uneven funding.

j. ***Project 1836: Makerere University Business School Infrastructure Development Project:*** Implementation remained at the preparatory stage, with consultancy services for the Education Complex awarded and feasibility studies and structural designs completed. However, construction had not commenced because funds were not available to procure the contractor. Overall physical performance therefore remained at 0%, due to significant financing gaps.

k. ***Project 1814: Kyambogo University Infrastructure Project – Phase II:*** Performance was below planned target. Of the planned 1.6 km road upgrade from Kabaka's Gate to the Main Gate, works had progressed on only 1.3 kms. Asbestos removal, disposal, re-roofing and renovation were completed on three of the 10 planned houses (30%).

l. ***Project 1857: Lira University Infrastructure Project II:*** Although the Main Administration Block under predecessor Project 1414 progressed to 93.04% completion, the three approved outputs under Project 1857 had not commenced. The FY 2025/26 release of Shs. 2.72 billion was fully utilised on the carry-over Administration Block. Consequently, the Teaching Hospital expansion, modern library, and lecture theatres and laboratories remained unfunded.

m. ***Project 1917: Soroti University Infrastructure Development Project II:*** The Anatomy Laboratory Block was 97% complete and under the Defect's Liability Period, while support infrastructure, including the Main Gate and security facilities, was at 95%. However, progress largely reflected carry-over works from the predecessor project, while five major outputs under Project II had not commenced.

n. ***Project 1988: Institutional Development of Kabale University:*** Construction of the Faculty of Engineering, Technology, Applied Design and Fine Art Phase III continued during the year. Against the planned completion of the phase, only the roof structure of the four-storey building was completed by year end.

o. ***Project 1846: Mountains of the Moon University (MMU) Infrastructure Development:*** Implementation was slow due to inadequate funding. Works on the Faculty of Agriculture and Environmental Sciences resumed in July after a two-year stall, with physical progress at 15%, while the remaining six approved outputs had not commenced.

p. ***Project 1987: Institutional Development of Muni University:*** The multi-purpose Health Science Laboratory Building was at 90% completion against a 100% target, while the Administration Block Annex was at 67.5% against a 95% target. Progress was constrained by limited contractor capacity. In addition, the Mechanical Workshop, which was outside the approved project scope, was at 82.27% physical completion.

q. Project 1835: Busitema University Infrastructure Development Project II: Progress varied across campuses. Phase IV works on the five-level Lecture and Laboratory Block at Mbale Campus were at 85% completion, therefore the planned completion of the Mbale Teaching Complex was not achieved by year end. The Maritime Institute Laboratory and Lecture Block at Namasagali was 80% completion. Teaching facilities at Pallisa and Arapai were at 30%, the 500-seat Lecture Hall at Nagongera at 15%.

r. ***Project 1983: Institutional Development of Mbarara University:*** Renovation works at the Faculty of Applied Science and Technology, the Estates Buildings, and the Library Block; road rehabilitation; water infrastructure at the Town and Kihumuro campuses; and graduation grounds works were completed. Mbarara University's College of Health Sciences designs (Phases 1–3) are complete, with Phase 1 approved and construction at 1%.

Gender and Social Protection Sub Programme

The performance of the Gender and Social Protection subprogramme was fair (56%) in FY 2025/26. Nonetheless, overall financial absorption was limited because external funds were underutilised. Of the Shs.103.774 billion allocated under external financing, only Shs.38.040 billion (36.6%) was effectively utilised to enhance growth and productivity opportunities for women's enterprises. This performance was mainly due to delays in approving the World Bank Grant Agreement.

Interventions involving direct, measurable services performed well, whereas those requiring institutional reform, approvals, infrastructure development, or multi-agency coordination fell short of planned targets. Many policy, regulatory, and institutional outputs remained at stages such as draft, review, negotiation, or approval. For example, the National Social Capital Growth Strategy, National Equity Guidelines for Natural Resources-dependent and surrounding Communities, National Family Policy, Uganda National Parenting Program, and the Human Rights Mainstreaming Strategy were all in draft, awaiting approval; the Social Impact Assessment and Accountability Bill was reviewed but not finalised; and the National Arts Council and the Male Engagement Strategy were not implemented.

Furthermore, the evidence of outcome performance was limited, mainly focusing on output results and offering little insight into long-term changes in beneficiaries' welfare, economic empowerment, workplace safety, social inclusion, and access to justice.

Key Performance Highlights

i) Reduce Vulnerability, Gender Inequality and Inequity

To address vulnerability, gender inequality, and inequity, the subprogramme continued targeted interventions, making progress in strengthening gender and equity compliance and supporting vulnerable groups. However, gaps remained, especially in operationalising Gender-Based Violence response services. Gender and Equity Compliance assessments were completed for all 18 planned Programme Implementation Action Plans, with compliance slightly increasing from 68% in FY2024/25 to 70% in FY2025/26. Despite this progress, the 30% non-compliance rate indicates that gender and equity considerations are not yet fully institutionalised.

The scale-up of Gender-Based Violence (GBV) prevention, response, and referral was fair. The response efforts performed well, with 5,508 cases reported (93.8% of the target) and 3,442 vulnerable individuals receiving psychosocial support, reaching 86% of the annual goal. The Ministry inspected 12 of the planned 21 GBV shelters, achieving about 57%. However, a significant gap remains between regulatory oversight and service sustainability. While inspections aimed to verify compliance with shelter standards, many shelters were non-operational due to insufficient operational funding. By August 2026, all GBV shelters in the Eastern Region had closed. For example, Kamuli shelter had been inactive for nearly three years, Jinja's shelter closed in May 2026 and could only provide day counselling, and Namutumba had fully shut down. These closures have limited survivors' access to protection, temporary shelter, psychosocial support, referral services, and other critical response mechanisms.

Holistic social care and support were provided to vulnerable groups, including children in rehabilitation centres and remand homes. This support encompassed food, non-food items (training), access to justice, and resettlement. A total of 4,602 children received food and training materials, surpassing the target of 2,531.

Additionally, 234 children were rescued from the streets, discharged from remand homes, and supported through social reintegration mechanisms, exceeding the target of 200. Nonetheless, ongoing deficiencies in basic accommodation facilities limited the quality of care in remand homes. The centres lacked enough mattresses, blankets, bed sheets, and beds because of prolonged supply gaps from the ministry. This shortfall poses a significant risk to delivering dignified and appropriate care to juveniles. It suggests that, despite meeting programme outputs, critical infrastructure and resource constraints threaten the sustainability and effectiveness of rehabilitation efforts.

The expansion of livelihood growth and economic empowerment programmes for youth, women, older persons, persons with disabilities, and ethnic minorities yielded mixed outcomes. Support for older persons exceeded expectations, with 318,649 eligible individuals across 146 districts and cities, surpassing the target of 316,000. Youth training at Youth Skills Centres also exceeded the goal, benefiting 1,418 individuals against a target of 640 (222%).

However, only 5,442 youth participated in livelihood programmes out of a target of 7,840 (69%), and support for persons with disabilities reached 14,237 against a target of 22,120 (64%). Some grants were received as late as May 2026, even though districts had submitted as early as December 2025. For the Social Assistance Grant for Empowerment, Q4 payments were incomplete by August 2026, with districts such as Namutumba, Kamuli making their final payments in January 2026.

ii) To mobilize communities for increased participation in National Development

The subprogramme performed well in community mobilisation, adult learning, and empowering cultural and creative practitioners, although important institutional and family-support gaps persisted. It carried out community mobilisation and trained 225 Community Duty Bearers as planned. However, sensitization on business formalization reached only 50 beneficiaries, despite a nominal target of one, making the indicator difficult to interpret in relation to planned programme ambition and actual coverage.

Civic Education and Adult learning were done. The Integrated Community Learning for Wealth Creation model was implemented in all 176 targeted local governments, while 10,594 households benefited from Village Savings and Loan Associations and investment clubs. Adult learning and community education exceeded the target by 20%, reaching 3,600 participants against 3,000, while 11 Community Learning Centres were made functional against five planned, representing 220% achievement. However, the failure to establish the national qualification framework for adult learning and community education suggests that outputs were not matched by progress in developing the institutional framework needed to standardise and sustain these interventions.

The culture and creative industries intervention significantly exceeded its targets, with 5,795 beneficiaries accessing credit, compared with a target of 850, equivalent to 682% achievement. Copyright registration achieved its target, while 16 of 17 traditional institutions received support to promote indigenous knowledge and skills. In contrast, the intervention to strengthen family structures and protect children from domestic violence, deprivation, abuse and child labour recorded no progress. Neither the planned family support group nor the three planned training programmes for family support practitioners and para-social workers were implemented. This represents a critical implementation gap, particularly given the intervention's role in preventing household-level vulnerabilities and protecting children.

Key Challenges

i. **Delayed financing and low absorption;** Only 36.6% of external funds were utilised, mainly due to delays in approving the World Bank Grant Agreement. Delayed disbursement of livelihood grants also affected implementation.
ii. **Weak operationalisation and sustainability of services**; several Gender Based Violence shelters were non- functional due to inadequate operational financing, while child protection facilities faced shortages of basic accommodation supplies.

Recommendations

i. The Ministry of Gender, Labour and Social Development (MGLSD) should expedite approval and release of funds by strengthening coordination with the World Bank to ensure timely approvals. In addition, it should introduce early warning mechanisms to identify and resolve financing bottlenecks before they affect implementation.
ii. The Ministry of Gender, Labour and Social Development (MGLSD) should prioritize the provision of predictable operational funding and the reinforcement of service sustainability to guarantee the reopening of non-functional Gender-Based Violence (GBV) shelters and to address critical infrastructure and supply deficiencies in child protection facilities.

Conclusion

The subprogramme should transition from mainly focusing on outputs to emphasizing results and sustainability. It is important to ensure that completed interventions continue to function, reinforce institutional reforms, and show clear, measurable improvements in the welfare and economic empowerment of vulnerable groups.

The Labour and Employment Sub-Programme

During FY 2025/26, the performance of the Labour and Employment Services function under the Ministry of Gender, Labour and Social Development was fair (54%), with stronger performance in labour inspection, occupational safety and health, employment promotion, sensitisation and enterprise support, but weaker performance in some institutional development, labour relations and infrastructure-related outputs. Below are the key performance highlights by the NDP IV objective.

Key Performance Highlights

i. To promote decent work and productive employment

The subprogramme continued to promote decent work and productive employment through five key interventions: strengthening compliance with labour standards and rights; developing and implementing programmes for job-rich growth; creating a functional labour market; improving occupational safety and health management; and fostering labour productivity, research, innovation, and technology adoption.

ii. **Compliance with labour standards and rights was enhanced**.

Stakeholder sensitisation surpassed expectations, reaching 590 workers, employers, training institutions, and recruitment agencies, compared to a target of 330. The Labour and Industrial Relations Department also sensitised 300 stakeholders, exceeding the goal of 200. Additionally, the Department revised or developed three policies, laws, regulations, guidelines, and standards related to labour, employment, and Occupational Safety and Health (OSH) as scheduled. Furthermore, 355,488 vulnerable and special groups were reported in employment, slightly surpassing the annual target of 354,164.

Some regulatory outputs were not fully implemented because senior management had not yet approved the draft regulations. The Ministry inspected 57 labour unions, exceeding the target of 50, but only reviewed and registered 14 (70%) collective bargaining agreements out of the planned 20. This indicates that although compliance monitoring and awareness efforts were effective, advancement in certain key industrial relations processes fell short of expectations.

iii. **Job-rich growth initiatives were developed and implemented, but significant gaps were identified in institutional and infrastructure outputs.**

Through the labour externalisation programme, 36,612 people were employed against a target of 36,000 (102%). All four planned awareness campaigns on safe labour migration were carried out. Additionally, 348 private recruitment agencies and labour training centres were licensed and compliant, exceeding the target of 100 (348%). Support was provided to 12,921 Micro, Small, and Medium Enterprises with access to finance, capacity building, and markets, far exceeding the goal of 2,000 (646%).

However, only one of four bilateral labour agreements and MoUs was signed (25%), one of two labour attachés was deployed (50%), and three of seven common-user facilities were established or upgraded (43%). These gaps are significant as bilateral agreements and labour attachés are key for

protecting migrant workers, regulating recruitment, and coordinating with destination countries. Slower progress in establishing common-user production facilities under the GROW project also affects the development of employment support infrastructure.

iv. **The Ministry implemented Occupational Safety and Health management.**

The Ministry reported 1,009 workplaces with OSH systems against a target of 1,000, while 450 workplaces reported occupational injuries and diseases against a target of 400. Workplace inspections also exceeded targets, with 1,009 workplaces inspected for compliance with OSH standards. In chemical safety, 166 workplaces handling toxic chemicals were inspected against a target of 120, while 1,844 stakeholders were trained in safe chemical handling, substantially exceeding the planned target.

The Ministry also assessed exposure to hazardous gases at 410 mining sites, exceeding the target of 100. Regulatory and enforcement outputs included environmental and social impact assessments and audits, occupational accident investigations, reviews of building plans, and inspections and certification of statutory equipment. However, the reported outputs do not fully demonstrate whether the interventions reduced workplace accidents, occupational diseases, or other labour-related risks.

v. **Labour productivity, research, innovation, and technology implementation were pursued.**

Capacity-building initiatives included training 88 Labour Officers in labour inspection reporting, inspection tools, and industrial relations; instructing 57 General Secretaries of labour unions on their duties and obligations; and educating 2,197 Community Development Officers on labour rights, social dialogue, and worker representation structures. These activities aimed to strengthen the institutional and personnel capacities involved in labour administration and industrial relations.

Despite these capacity-building achievements, the planned establishment and operationalisation of the National Productivity Centre were not achieved. This is a significant strategic gap, as the centre was intended to provide an institutional basis for productivity research, innovation and technology uptake. This contrasts relatively strong short-term capacity-building activities with limited progress in establishing longer-term institutional mechanisms to improve national labour productivity.

Key Challenge

Weak institutional capacity and delays in policy, labour relations, and productivity mechanisms were evident. This was reflected in delays in senior management approvals of regulations and guidelines. These challenges limit the Ministry’s capacity to institutionalise improvements in labour productivity, safeguard migrant workers' rights, and strengthen labour relations.

Recommendation

The Ministry of Gender, Labour and Social Development should strengthen institutional coordination and establish time-bound approval processes for regulations, bilateral agreements and other strategic instruments, with clear responsibility assigned to relevant departments and senior management.

Conclusion

The Labour and Employment Services sub-programme registered fair performance during FY, with achievements noted in labour inspection, occupational safety and health, and employment promotion. Moving forward, the Ministry ought to prioritise resolving implementation bottlenecks. Furthermore, the Ministry should focus on turning routine activities into sustainable institutional reforms that deliver measurable improvements in decent work, worker protection, productivity, and employment outcomes.

Population Health, Safety and Management Sub-Programme Summary

The Subprogram interventions mainly contribute to Objectives 1, 3 and 9 of the Human Capital Development Programme which are: (i) improve the foundations of human capital development; (ii) improve population health, safety and management, including access to safe water, sanitation and hygiene services; and (iii) strengthen the policy, legal, institutional coordination and regulatory frameworks for Human Capital Development.

The objectives seek to reduce under-five, maternal and neonatal mortality; reduce under-five stunting, population growth, and total fertility; reduce mortality from non-communicable and high-risk communicable diseases; reduce teenage pregnancy; improve access to safe water, sanitation, and hygiene; and increase universal health coverage.

Performance Highlights

Overall performance under Population Health, Safety and Management was good in FY2025/26, although results varied across interventions. Good performance was recorded in the following:

i. Communicable-disease control,
ii. Immunisation,
iii. Maternal and new-born health,
iv. Specialised referral care,
v. Health research,
vi. Equipment maintenance, and
vii. Selected water and sanitation investments.

However, performance was weaker in major development projects, laboratory and diagnostic systems, community-level service delivery, financial risk protection, and human resources for health.

i. **Maternal and newborn outcomes improved**:

The institutional maternal mortality ratio declined to 65 deaths per 100,000 deliveries against a target of 78, while institutional perinatal mortality was 15.4 deaths per 1,000 births against a target of 17. Four neonatal units were operationalised, and 580 health workers were mentored against a target of 500. However, the adolescent birth rate remained high at 106 per 1,000 girls aged 15–19; only 59% of HC IVs were fully functional for blood transfusion and Caesarean sections against a target of 64%; and only 61.6% of perinatal deaths were reviewed against a target of 66%.

ii. **Specialised facilities remained highly utilised**:

145% bed occupancy at the Uganda Cancer Institute, 50,842 admissions at the 200-bed Kawempe National Referral Hospital, and 17,447 specialised inpatients at Mulago Specialized Women and Neonatal Hospital.

iii. **Communicable disease control and immunisation generally performed well**:

Knowledge of three HIV-prevention methods reached 91%; Anti-retroviral Therapy (ART) retention at 12 months was 84%; 96% of Human Immune Virus (HIV)-positive pregnant women were initiated on ART; and malaria interventions included distribution of 15.7 million long-lasting insecticide-treated nets. Immunisation achieved 96% of planned targets, with 98% of sub-counties having at least one facility with a functional Expanded Programme on Immunization (EPI) refrigerator and 95% of static facilities conducting outreach. Transport constraints, vaccine hesitancy and commodity gaps nevertheless limited access in some areas.

iv. **National Medical Stores achieved 91% order fulfilment and 91% availability of essential medicines and health supplies at central warehouses, exceeding the 90% target**:

However, availability at lower-level facilities averaged only 62%. Electronic medical-record and logistics systems strengthened reporting and accountability, but incomplete rollout, weak forecasting and inappropriate medicine use reduced their effectiveness. Human-resource performance was mixed: 1,189 health workers were recruited, and all 1,794 medical interns were facilitated, yet only 34% of approved public-health posts were filled.

v. **Infrastructure results were mixed**.

Retooling and equipment maintenance performed relatively well, including restoration of 31 X-ray and 88 ultrasound machines, while the 100-bed Mbarara Regional Referral Hospital (RRH) neonatal unit reached 98% completion. Several large projects remained behind schedule because of inadequate or delayed financing, weak planning, procurement and contract management, slow contractor mobilisation, land-acquisition constraints, and failure to coordinate civil works with equipment delivery. Water, Sanitation, and Hygiene (WASH) investments expanded access through 148 completed solar-powered water-supply systems, 9,437 new water connections, rehabilitation of 72 town systems, and completion of five faecal-sludge management facilities. Nevertheless, some water and sanitation works remained delayed by procurement, approvals, compensation and contractor-capacity constraints. The details by intervention are discussed hereafter.

Detailed performance as per the NDP IV PIAP interventions.

i. Reduce the burden of communicable diseases, focusing on malaria, HIV/AIDS, tuberculosis, neglected tropical diseases, hepatitis and epidemic-prone diseases across all age groups through a Primary Health Care approach:

Treatment and control interventions generally performed well (75%), supported by facility-based service delivery and partner programmes.

As of 30th June 2026, knowledge of three Human Immune Virus (HIV)-prevention methods was reported at 91%, meeting the annual target. Anti Retro-Therapy (ART) retention at 12 months reached 84%; 96% of HIV-positive pregnant women were initiated on ART; and 86% of HIV-exposed infants

received a second Deoxyribonucleic Acid, (DNA)/ Polymerase Chain Reaction (PCR) test within nine months. Tuber Closis (TB) treatment coverage and treatment success were 91% and 86%, respectively, meeting their annual targets. The proportion of leprosy cases with Grade 2 disability was 9%.

The malaria programme made substantial progress through the distribution of over 15.7 million long-lasting insecticide-treated mosquito nets (61% of the national target), implementation of Seasonal Malaria Chemoprevention (SMC) in Karamoja, Indoor Residual Spraying (IRS) in high-burden districts, and preparations for the rollout of the Multiple First-Line Treatment (MFT) policy.

By 30th June 2026, the Global Fund Programme Management Unit had submitted the funding application for the 2027–2029 grant cycle, with the successor grant expected to commence on 1st January 2027, subject to approval by the Global Fund. The new grant is intended to ensure continuity of HIV, tuberculosis, and malaria interventions while building on the achievements and lessons from the current grant cycle.

ii. Promote disability-friendly health services, including physical accessibility and appropriate equipment:

By the end of June 2026, 4857 assistive devices had been distributed against an annual target of 1,500, while 149 health workers had been trained in disability-friendly service delivery against the target of 150. However, only 20% of National and Regional Referral Hospitals had assistive-technology workshops and 60% of general hospitals had functional rehabilitation-care units, against targets of 30% for each indicator.

Most of the health infrastructure monitored had ramps enabling access to the facilities for people living disabilities and others had provisions for assisted bath. At Kawempe National referral hospital procured birthing stools to support mothers especially those with limited leg function.

iii. Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank:

Institutional planning and health information management structures necessary for population planning were in place, progress in strengthening civil registration and vital statistics (CRVS) linkages, comprehensive population data management, and life-cycle-responsive planning however remains limited. There is urgent need to strengthen inter-sectoral collaboration on CRVS and population data systems to improve performance in subsequent periods.

Vital to note however was that the health information and data systems, were functional with facilities using the District Health Information Software 2(DHIS2) for reporting. In addition, the performance management system was operational at all levels of care. The intermittent availability of the internet including low bandwidth however effectively affected the full optimisation of the digital system.

iv. Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative, and palliative healthcare services.

As of 30th June 2026, significant infrastructure achievements included completion of the Katakwi General Hospital theatre, while the theatre and staff housing at Kambuga General Hospital reached 98% and 97.5%, respectively. The staff houses and theatres were operational; however, the sluice

units installed at Kambuga and Itojo General Hospitals were not made of pure stainless steel, potentially compromising basic infection prevention and control standards.

Rehabilitation works for general hospitals reached about 86% at Kasana- Luwero, 85% at Itojo and 60% at Masindi, while the Masaka RRH radiology block and Kapchorwa General Hospital theatre reached 70%% and 72%, respectively. The first phase of Lira Regional Blood Bank was completed to roofing level, although the overall project remained at 60%.

Fourteen oxygen plants were installed and tested, while four additional Pressure Swing Adsorption (PSA) plants at Lira, Mbarara, Hoima and Mbale were completed and awaited commissioning. Civil works and equipment installation for five regional incinerators were near substantial completion. Twenty-four of the 26 medicine stores were completed, with 14 commissioned, while all 20 sites for digital X-ray machines were prepared and equipment installation commenced.

The digital X-ray units however were delivered with films that expired before installation, resulting in financial loss. This was attributed to poor planning, as the equipment and films arrived before the sites were ready, for installation. Maintenance interventions however restored the functionality of 31 X-ray machines, 88 ultrasound machines and critical-care equipment in 14 regional referral hospitals regions.

Performance was constrained by inadequate funding, delayed release of funds and slow implementation by the UPDF Engineers Brigade, which left some sites stalled or unstarted. Delayed procurement of air-conditioning units also affected operationalisation of digital X-ray machines.

Establishment of the modern heart facility at Naguru continued during FY2025/26. The latest monitoring assessment indicated that civil works had reached 62% completion against a planned progress of 68%. Regarding the equipping of the facility, the Uganda Heart Institute (UHI) Board approved the Standard Bidding Documents, and a request for a No Objection had been submitted to the funders. No Objections had been received from Arab Bank for Economic Development in Africa (BADEA) and Organization of the Petroleum Exporting Countries (OPEC) Fund, while a response from Saudi Fund for Development (SFD) was still pending.

At Mulago National Referral Hospital, construction of 150 staff-housing units was at 51% completion by the end of June 2026, against a planned 70%. Of the 150 planned units, only 68 units (Block C) were at the finishing stage, with 60% physical progress, while Block D was at 30%, and Block E had not commenced. The delays were mainly attributed to the re-channelling of stormwater and the redesign of the foundation from a strip to a raft foundation due to unforeseen ground conditions.

Remodelling works of Upper Mulago completed: Works on the remodelling and rehabilitation of Upper Mulago had commenced and had achieved 10% physical progress. The ongoing activities included plumbing works, renovation and remodelling of the Biomedical Engineering Workshop, and rehabilitation of various wards with outstanding works.

Regarding the African Development Bank (AfDB)-supported Uganda Cancer Institute project, As of 30th June 2026, overall physical progress was at 71%. The Uganda Cancer Institute (UCI) fulfilled the disbursement conditions on 10th November 2025 and subsequently submitted a request to the Bank for the first loan disbursement under the additional financing. The disbursements and expenditures remained minimal and mainly covered operational expenses and staff salaries. Preparatory activities for procuring the civil works contractor were still ongoing.

Regarding establishment of centres of excellence for cancer care, one Centre of Excellence had been established. Regional Cancer Centres in Northern, Western, Eastern, and West Nile regions were operational at one centre each, but overall expansion of centres of excellence remained below plan. Only Northern centre was expanded and functional while physical progress across the three project sites was at preparatory activities.

At the Mbale Regional Oncology Centre, the site was handed over to the contractor on 1st June 2026, and site hoarding, mobilisation, and establishment works had commenced. The project is being executed under a turnkey contract, where the contractor is responsible for delivering a fully operational facility within 10 months.

In Karamoja region, rehabilitation and expansion work at the facilities under upgrade from HC II to HC III and from HCII to HCIV were ongoing and at various completion levels. Works at Amudat were at 50.3% against 100% scheduled performance, Works in Moroto were at 89% completion levels while works in Napak were at 54%b completion status. It was noted that works in Amudat and Napak were greatly behind schedule. Works in Napak were unsatisfactory as the contractor (M/S BULMARK ASSOCIATES LTD) was non response in correcting defects identified by stakeholders and was using un qualified masons.

Regarding emergency and referral services, all three planned regional call and dispatch centres were substantially completed and 780 first responders had been trained by the end of June 2026. Pre-hospital emergency services supported 7,650 patients using an operational fleet of 262 road and 14 boat ambulances. No standard Intensive Care Unit was constructed at a Regional Referral Hospital during the reporting period.

Blood collection and availability: By the end of June 2026, 1.69 million potential donors had been mobilised and 348,319 units of whole blood collected against an annual target of 460,000 units. Three blood-promotion campaigns and three technical-supervision exercises were undertaken.

Under Human Resource Management, 1,189 health workers were recruited against a target of 1,200. 1,435 Human Resource for Health decisions were made, exceeding the target, and 9,342 USG-supported staff were validated nationwide. Support supervision was conducted across 12 Regional Referral Hospitals, 77 District Local Governments, and 2 cities However, the process was delayed by late recruitment requests, delayed approvals from the Ministry of Public Service, and breakdown of the Electronic Recruitment System (ERS).

The Health Service Commission also strengthened recruitment processes by monitoring ERS hubs, developing an ERS mobile application, and completing phase one of the e-Recruitment system redesign and upgrade. Additional office space was acquired, vehicles, and ICT equipment were procured to improve operations. Nevertheless, significant human resource gaps remain, with staffing levels at only 40%, while remote areas continue to face difficulties in attracting and retaining certain health worker cadres.

In addition, the MoH reviewed and updated the staff training and professional development guidelines, conducted a midterm review of the Human Resources for Health Strategic Plan, developed eLearning SOPs, and undertook a benchmarking visit to Nairobi to strengthen tele-mentorship and innovative capacity building. Health facilities also continued to train staff to address specific needs and improve service delivery, although inadequate training budgets remain a challenge. Despite these

financial limitations, the new guidelines and SOPs have established standardized processes for workforce development and digital learning, supporting consistent, high-quality training and effective implementation of the Ministry of Health eLearning platform.

As of 30th June 2026, all 1,794 planned medical interns were facilitated, and 505 Senior House Officers were verified for attendance by the end of June 2026. Training in human-rights-based approaches and ethical conduct exceeded the annual plan. Nevertheless, only 34% of approved public-health posts were filled against a target of 85%, continuing to constrain service delivery.

In addition, a total of 386 health workers were trained in the human-rights-based approach and ethical conduct against 200 planned, Quality of surgical care mentorship was conducted for surgeons in HC IVs, General Hospitals, RRHs and NRHs to improve post-surgery outcomes. Client charters for MoH, RRHs and NRHs reviewed and monitored alongside service delivery standards. The Governance, Standards, Policy and Regulation (GOSPOR) technical working group meetings at MoH were conducted monthly. However, adherence to the turnaround time in service provision was affected by poor staffing levels at all levels of care.

v. Prevent and control non-communicable diseases, focusing on cancer, cardiovascular, genetic, renal, endocrine, mental-health, trauma, and malnutrition conditions across all age groups

As of 30th June 2026, specialised facilities continued to record high demand for instance. At the Uganda Cancer Institute (UCI), bed occupancy reached 145% and outpatient attendance reached 12,845 by the end of June 2026, demonstrating pressure on oncology services. In addition, the UCI conducted 260 days of cancer awareness and screening clinics, reaching 9,617 clients, and completed breast, colorectal and prostate cancer early-detection guidelines. Community prevention was strong, with 20 school cancer-prevention programmes and 15 VHT training sessions conducted.

The Uganda Heart Institute continued to provide advanced cardiovascular care. The latest verified return recorded 146 open-heart surgeries,142 closed-heart surgeries, 69 vascular surgeries and 468 catheterisation procedures, alongside 30093 outpatient attendances, 2508 critical-care admissions and 1909 general-ward admissions.

Heart-disease prevention activities also performed relatively well. UHI conducted 11 of 16 planned support-supervision visits, all 3 planned closed-heart surgery camps were conducted, 70 awareness camps/talks against 42 planned conducted. However, only 50% of MDAs had non communicable disease prevention and control workplace policies against the 100% target. Construction of the Uganda heart Institute facility had achieved 62% physical completion against the target of 68%. Overall, the quality of civil works was satisfactory.

Kiruddu National Referral Hospital sustained renal, liver-function, nutrition, and dialysis services. The latest verified return recorded 112,521 renal-function tests, 18,850 liver-function tests and specialised nutrition support for 60 burns patients. Dialysis consumables were also supplied to Lira, Mbale, Mbarara and Hoima Regional Referral Hospitals and Kawempe National Referral Hospital.

Butabika National Referral Mental Hospital continued to provide outpatient and inpatient mental-health services. The latest verified return recorded 8,563 admissions, 50,681mental-health clinic attendances, 61,985 laboratory investigations and 2,370 radiology investigations.

Mulago National Referral Hospital delivered high volumes of tertiary and specialised services. By the end of June 2026, it had recorded 101,174 specialised outpatient visits, 28699 tertiary inpatients, 12,282 dialysis sessions and 891 super-specialised surgical interventions. The hospital conducted 171,974 haematology investigations, 955,925 clinical-chemistry tests and 13,755 hormonal assays, and transfused 190,95 units of blood.

Kawempe National Referral Hospital continued to face high demand for paediatric, neonatal, and maternal services. By 30th June 2026, the facility had 3,614 paediatric admissions, 7,566 NICU admissions, 35995 children immunised, 506335 laboratory tests, 5,527 gynaecological emergency admissions and 10,299 caesarean sections.

Regional Referral Hospitals sustained service delivery in diagnostics, outpatient care, maternal health, HIV services, and digital health. Nevertheless, financial absorption and implementation of development projects remained uneven, largely because of procurement delays, funding constraints, and inadequate capacity of contractors.

vi. Improve maternal, neonatal, child and adolescent health services at all levels of care:

The overall performance of the intervention was good. The adolescent birth rate was 106 births per 1,000 women aged 15–19 years. The institutional maternal mortality ratio was 65 deaths per 100,000 deliveries, surpassing the target of 78.

Fully functional HC IVs offering blood transfusion and Caesarean sections reached 59%, against the 64% target. Institutional perinatal mortality was15.4 deaths per 1,000 births, surpassing the target of 17. Perinatal deaths reviewed reached 61.6% against 66%, while NRHs and RRHs with functional neonatal intensive care units achieved 21%, exceeding the 20% target. General hospitals with functional Level II newborn care units reached 36%, surpassing the 33% target.

The results were mainly attributed to improved antenatal care, enabling early detection and management of complications such as hypertension, anaemia, and infections. Under the World Bank-funded Uganda COVID-19 Response and Emergency Preparedness Project (UCREPP), construction of the neonatal intensive care unit at Mbarara Regional Referral Hospital reached 98% completion. In the Kampala Metropolitan Area, the antenatal and maternal–neonatal referral system reduced unnecessary referrals by strengthening the capacity of lower-level facilities to manage cases locally.

Continuous mentorship, assessments, supervision, and training of health workers supported the identification and resolution of service-delivery gaps. Maternal and Perinatal Death Surveillance and Response (MPDSR) systems helped facilities identify causes of maternal and newborn deaths and implement preventive measures. Kawempe National Referral Hospital and Mulago Specialized Women and Neonatal Hospital also introduced dialysis services, with two beds and one bed, respectively.

On-site refresher mentorship and child-survival spot checks were conducted, including in four Regional Referral Hospitals (RRHs) with high under-five mortality. Overall, 580 health workers were mentored against a target of 500 across eight health regions: Lango, Acholi, West Nile, Teso, Karamoja, Bukedi, Kampala and North-Central. Neonatal care units were operationalised at Lira, Masaka, and Fort Portal RRHs, alongside a Level II newborn care unit at Iganga General Hospital, expanding specialist newborn care across the northern, southern-central, western, and eastern regions.

Kawempe National Referral Hospital exceeded several clinical targets, supported by improved service delivery, high patient turnout, and strengthened community outreach. The hospital admitted 50,842 inpatients, achieving 101.7% of its 50,000 target despite having only 200 beds. Outpatient attendance reached 115,466 (144% of target), while gynaecological emergency admissions reached 5,527 (138%). The hospital also managed 7,566 NICU and 3,614 paediatric admissions and provided family planning and antenatal care services to 7,873 and 30,612 clients, respectively.

Mulago Specialized Women and Neonatal Hospital attended to 17,447 specialised inpatients, achieving 136.3% of its target. Cases covered ICU, NICU, HDU, maternal–foetal medicine, postnatal care, gynaecological oncology, benign gynaecology, reproductive endocrinology and infertility, and uro-gynaecology services. The hospital also managed 8,881 emergencies, conducted 3,816 deliveries (115.6% of target), and performed 3,453 surgeries (123.3%).

Outpatient attendance reached 49,774, representing 94.9% of the target, including 15,624 antenatal and 8,377 gynaecology clinic visits. Diagnostic imaging reached 18,245 examinations (107.6% of target), although limited funding for equipment maintenance remained a challenge. Under retooling, the hospital procured and installed specialised medical equipment, ICT equipment and software, and hospital furniture and fittings.

vii. Improve curative, palliative, rehabilitative and geriatric care services

By 30 June 2026, intervention performance was good, with most annual targets achieved. A total of 486 medical laboratories were inspected for compliance, 265 registered and 686 licences issued. Integrated support supervision was conducted in over 20 health facilities, while the approved Hepatitis B and C Guidelines and the 2025 National Infection Prevention and Control (IPC) Guidelines were disseminated across 11 regions. The second edition of the National IPC Guidelines was also launched in Masaka, Fort Portal, Entebbe, Gulu, Arua and Hoima. Progress was made towards developing the National Congenital Anomalies Strategic Framework and establishing a national healthcare-associated infection surveillance system.

Partner-supported interventions strengthened emergency preparedness and specialised care. Over 300 frontline health workers were trained in Ebola preparedness, 223 obstetric fistula repairs were conducted, and 14,082 people were screened for sickle cell disease across nine districts. In addition, 1,176 community health workers were trained in eye-health screening in Mbale, Budaka, Kaliro, Kasese and Luwero. A disability prevention and rehabilitation awareness campaign and four national-level trainings on disability-inclusive healthcare, basic rehabilitation and early-childhood disability interventions were also conducted.

Overall, coordination, oversight and access to specialised services improved, although staffing, financing, infrastructure, and implementation constraints persisted.

Referral-system support and assessments continued at National and Regional Referral Hospitals and selected lower-level facilities. Progress was also registered in assistive-device distribution and disability-friendly service training.

Performance remained weak for several laboratory and diagnostic-system indicators. No health workers at Community Hospitals or HC IVs were trained in sonography, no planned standard or

guideline was completed, and the annual PBS indicator for hospital laboratories attaining ISO accreditation recorded no achievement by the end of June 2026.

Promote health research, innovation, and technology uptake, including improvement of traditional medicines: Health-innovation structures remained functional and new medical technologies were adopted. The Uganda Cancer Institute operationalised its national cancer-registry system and three regional registries in Gulu, Mbarara and Mayuge.

The Uganda Cancer Institute reported 24 peer-reviewed research papers by the end of June 2026 against a target of five and confirmed development of its health-research agenda. It also implemented 31 research projects and produced 15 research reports. Digital health procurements and registry development continued in other institutions.

viii. Increase access to immunisation against childhood diseases:

Overall performance was rated good, with 96% of planned targets achieved by the end of FY2025/26. As of June 2026, a total of 27,234 health workers were trained in immunisation practices, far exceeding the target of 1,500. Measles–rubella second-dose coverage reached 68% against 60%, while 76% of children under one year were fully immunised against the 85% target. Malaria fourth-dose coverage reached 20% against 30%, partly because implementation began in the second half of the financial year. Under-five deworming coverage was 76%, slightly below the 80% target.

Cold-chain and outreach capacity improved, with 98% of sub-counties having at least one facility with a functional EPI refrigerator against the 90% target. Similarly, 95% of static EPI facilities conducted outreach activities against 90%. Integrated Child Health Days were also supported nationwide, and monitoring visits found no vaccine stockouts during the year.

Transport remained a major constraint to outreach services. Facilities such as Bujubuli HC IV, Burama HC II and Rwenkiri HC III relied on limited motorcycles, hired boda bodas or partner vehicles. Improved transport, stronger community mobilisation, and accelerated rollout of newer vaccines are required to close the remaining coverage gaps.

ix. Increase community ownership, access, and utilisation of health promotion, environmental health and community health services, including for persons with disabilities.

Community Health Extension Workers (CHEWs) were rolled out in nearly 71 districts during FY2025/26, with training and orientation completed in 38 districts and ongoing in 33 districts. At least 20% of parishes had two or more functional CHEWs, while all health facilities at HC III level and above provided integrated management of acute malnutrition. The National Communication Strategy and Calendar were developed, 30% of households had improved sanitation facilities, and health and nutrition promotion, education interventions, and efforts to build a climate-resilient health system were scaled up. However, the rollout of the integrated community health services package across all villages performed moderately during the period under review.

The Social and Behavioural Change Communication (SBCC) Strategy 2026–2031 was developed, produced and disseminated to stakeholders. The Ministry of Health conducted technical support supervision, monitoring, evaluation and mentorship of District Health Educators and Assistant Health Educators on health promotion and disease prevention services in 80 districts across South, Western

and Eastern Uganda. Five community awareness campaigns on tuberculosis were conducted, while urban immunisation activities were implemented in 13 cities.

The Ministry of Health also conducted community dialogues on disease prevention and control in Kotido, Kabongo and Moroto districts. These interventions contributed to strengthening community health promotion, disease prevention, nutrition services, sanitation, immunisation and resilience of the health system, although gaps remained in the full rollout of integrated community health service.

x. Promote health research, innovation, and technology uptake, including improvement of traditional medicine.

As of 30th June 2026, there was commendable progress in digital-health technology through enhancement and customisation of Uganda's eAFYA - the Electronic Medical Records system. Additional modules covering service areas were developed as planned, strengthening the platform for digital patient information and service management. The roll out had been decentralized up to the HCIII level like in Moroto district

The health innovations working group was operationalized, adopting new medical technologies. In addition, developing the health research agenda for the Uganda cancer institute was ongoing. The cancer registry was also strengthened. '*CanReg'* was fully installed and operational at UCI with about 82,000 records, while regional registry development progressed. UCI also supported oncology training, and collaborative research projects with 35 research papers peer reviewed.

Relatedly, twenty-eight research publications on heart disease in peer reviewed journals were published by the Uganda Heart Institute (UHI) and eight research studies by UHI staff were facilitated. Three research training sessions were conducted and thirty-two research protocols reviewed.

The Uganda Virus Research Institute (UVRI) carried out four rounds of surveillance for tick and mosquito vectors, responded to viral disease outbreaks and conducted four influenza-surveillance activities. Laboratory investigations reached 11,917 against 6,000 planned, Acute Flaccid Paralysis, measles and rubella surveillance was maintained, four seasonal profiles of arboviral and malaria vectors were completed, and four regions were screened for bacterial endosymbionts.

xi. Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up community-based insurance and health cooperatives.

The intervention registered poor performance, with comparatively good performance achieved in the generation of non-tax revenue from occupational safety and health services. One proposal was finance under the financial risk protection. However, the planned development of the Health Financing Strategy was not achieved, and no substantive progress was registered towards the establishment of the Social Health Insurance Scheme. To support investment planning and resource mobilisation, two project proposals were approved, two received partial approvals and one approved to pre-feasibility stage.by the Development Committee.

xii. Increase access to sexual and Reproductive Health (SRH) information and services

By 30th June 2026, the intervention registered very good performance, demonstrating strong implementation performance. The Couple Years of Protection (CYP) reached 3,891,178, slightly below target, while the prevalence of anaemia among pregnant women was 12% against a target of 17%, indicating good performance. Abortion-related obstetric and gyneacological admissions stood at 8.5%, also reflecting progress given. Facility-level performance was strongest at Mbarara Regional Referral Hospital, which recorded favorable maternal and HIV-related outcomes and exceeded its target for orienting adolescent and youth peer educators.

Naguru Regional Referral Hospital also demonstrated positive results, particularly in reducing HIV positivity among pregnant women attending ANC to 0.3% against a target of 2%, while demand for adolescent and youth sexual and reproductive services exceeded the target by 1,034 clients.

Despite the overall strong performance, key gaps persisted across some indicators and facilities. The prevalence of positive syphilis serology among pregnant women remained above the desired level, while HIV positivity among pregnant women attending ANC was still high. Hoima Regional Referral Hospital recorded high abortion-related admissions of 17.4**% against 5%**. implementation was affected by the Ebola outbreak. Overall, the results demonstrate substantial progress but underscore the need for targeted technical support, strengthened prevention and treatment of HIV and syphilis, enhanced adolescent and youth demand creation, and focused performance improvement at underperforming facilities.

Rural Water Supply and Sanitation Sub-Sub Program

In FY 2025/26, the Ministry of Water and Environment (MWE) contributed to the Human Capital Development Programme through the Rural Water Supply and Sanitation Sub-Sub Programme, Urban Water Supply and Sanitation Sub-Sub Programme, and the Urban Water Utility Regulation Department. The contribution is implemented mainly through development projects aimed at expanding access to safe water and improving sanitation services, including Project 1193 – Kampala Water–Lake Victoria Water and Sanitation Project, Project 1438 – Water Service Acceleration Project (SCAP 100%), and Project 1524 – Water and Sanitation Development Facility–East Phase II, among others.

The key achievements included progress in the design of various water supply projects, with different levels of completion. These included Kimbugu-Rwakaraba (80%), Kagamba–Kacheera (80%), Mpumudde-Lyakajjura (50%), Nyabisirira (40%), Kihomporo (50%), Rwigho-Kinyamagana WSS (10%), Bethlehem-Nabigasa (100%), and Kabura-Mwizi (100%). In addition, Environmental Impact Assessment (EIA) reports were prepared for 05 Urban Centres, namely Kabura-Mwizi, Nyakashaka, Bukinda, Rubaya and Karago**.**

Construction works also registered varying levels of progress across the projects. Karago Phase-II and the MWE-SW Regional Office Perimeter Wall and Gate were completed at 100%, while Rubaya WSS reached 42%**,** Nyakashaka WSS 4%**,** and Bethlehem–Nabigasa Phase 01 5%**.** Construction of the Isingiro Water Supply System in Isingiro District progressed to 80%, while two piped water supply systems, including Mbunga Nyakazinga GFS (Kasese) and Mpunga (Kanungu)**,** reached 30% completion. Other projects recorded progress of Ala Ora Water Supply System (60%), Nankondo

RGC WSS (95%), Bitsya WSS (93%), Nyamugasani Gravity Flow Scheme (97%), and Isingiro Piped WSS (70%)**.**

Overall, 15 Water Supply and Sanitation (WSS) systems were completed, while several others were at advanced stages of implementation. These included Gaspa and Nyakabaale RGCs WSS at 95% and Mutundwa RGC WSS at 94% in Kiryandongo District; Gulinya and Arinyapi RGCs WSS in Adjumani District at 98%; Lobe and Lomunga RGCs WSS at 95% and Goboro RGC WSS at 85% in Yumbe District; Akoro, Pangila and Padible West RGCs WSS in Lamwo District at 76%; and Laropi and Lefori RGCs WSS in Moyo District at 33%**.**

Conclusion

Overall performance under the Population Health, Safety and Management sub-programme was good in FY 2025/26, with notable gains in communicable-disease control, immunisation, maternal and newborn health, specialised referral services, health research, medical-equipment maintenance, and selected water, sanitation and hygiene investments.

The institutional maternal mortality ratio improved to 65 deaths per 100,000 deliveries against a target of 78, while institutional perinatal mortality declined to 15.4 deaths per 1,000 births against a target of 17. Immunisation achieved 96 per cent of planned targets, and National Medical Stores attained 91 per cent order fulfilment and central-warehouse availability. Access to WASH services also expanded through completion of 148 solar-powered water-supply systems, 9,437 new water connections, rehabilitation of 72 town water-supply systems, and completion of five faecal-sludge management facilities.

Despite these achievements, performance remained uneven and important service-delivery gaps persisted. Availability of essential medicines at lower-level facilities averaged only 62 per cent, while only 34 per cent of approved public-health posts were filled. The adolescent birth rate remained high at 106 births per 1,000 girls aged 15-19, and only 59 per cent of HC IVs were fully functional to provide blood transfusion and Caesarean-section services. Financial risk protection, laboratory and diagnostic systems, and some community-level services performed below expectation. Specialised facilities continued to operate under heavy demand, while several development projects experienced delays, cost pressures, quality defects, incomplete equipment installation, and weak operational readiness. Sustaining the gains achieved will require improved planning, budgeting, procurement and contract management across implementing agencies.

Urban Water Supply and Sanitation Sub-Sub Program

Under Urban Water Supply and Sanitation Sub-Sub Programme, key achievements included improvement of hygiene and sanitation practices in 9 towns, namely Manafwa TC, Kanapa, Bukumi, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur, through sanitation and hygiene training. Land was also acquired for a toilet facility for Manafwa WSS, a water office for Bulangira WSS under GoU, and a booster station at Gadumire Primary School under the World Bank project.

Progress was also registered in the design and construction of various water supply and sanitation infrastructure. Designs reached different levels of completion, including Kimbugu-Rwakaraba (80%), Kagamba–Kacheera (80%), Mpumudde-Lyakajjura (50%), Nyabisirira (40%), Kihomporo (50%), Rwigho-Kinyamagana WSS (10%), Bethlehem-Nabigasa (100%), and Kabura-Mwizi (100%).

Construction works included Manafwa TC (88%), Busaale (95%), Bulangira (58%), Karago Phase-II (100%), Rubaya WSS (42%), Nyakashaka WSS (04%), Bethlehem–Nabigasa Phase 01 (05%), and MWE-SW Regional Office Perimeter Wall and Gate (100%).

Sanitation infrastructure also recorded progress, including construction of public toilets in Manafwa TC at 20%, while Karago Phase-II and the MWE-SW Regional Office Perimeter Wall and Gate were completed at 100%. In addition, 09 public water-borne/institutional VIPs were implemented at different levels, including Bukuku Primary School (100%), Kinyansano Girls High School (95%), Water-borne toilet for Rubaya Water Office (100%), and facilities at 03 Primary Schools in Nyakashaka—Nyakashaka P/S, Kyakuhanda P/S and Kiramira Cope P/S—at 20% completion.

Urban Water Utility Regulation Department

Under the Urban Water Utility Regulation Department, routine operational monitoring was conducted for the Manafwa, Nasutani, Bulangira and Kaproron Water Supply Systems (WSS) to assess their performance and service delivery. In addition, 9 site meetings were conducted in Budaka covering Budaka, Kadama, Tirinyi and Kibuku WSS under the World Bank project. Construction works for Manafwa TC and Bulangira were completed.

Environmental Impact Assessments (EIAs) were also undertaken for 12 town projects, including Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, Mpumudde-Lyakajura, Kihomporo, Bukinda, and Rwigho-Kinyamagana. (20%).

Key challenges of the Human Capital Development program

i. Weak planning, procurement and contract management: Poor procurement and budgeting, fragmented implementation, delayed approvals and design reviews, weak contract management, inadequate contractor capacity, cash-flow constraints, and non-compliance with technical specifications slowed project implementation and affected budget credibility.
ii. Delays in construction and project execution: Slow mobilisation by the UPDF Engineering Brigade and contractors, partial equipment installation, and delays in works contributed to slow progress on several infrastructure projects.
iii. Land acquisition and compensation challenges: Delays in land acquisition, high compensation costs, and inadequate funding for Project-Affected Persons disrupted implementation schedules and delayed the start of some construction works.
iv. Weak health system and operational readiness: Stock-outs of essential medicines and immunization commodities, inaccurate forecasting, shortages of health management tools and personnel, vaccine hesitancy, inadequate infrastructure.

Key recommendations

i. The Ministry of Health (MoH) and implementing agencies should review and improve planning, and procurement management, to integrate complementary project components, strengthen contractor supervision and quality assurance, enforce contract timelines, and ensure timely certification and payment to accelerate delivery and achieve value for money.

ii. The Ministry of Health, National Medical Stores, and other health institutions should improve forecasting and supply chain management for essential commodities.

iii. The Ministry of Water and Environment (MWE) should prioritize and timely budget for land acquisition and compensation, and engage local governments, land boards, and affected communities early to facilitate timely access to project sites and reduce implementation delays.

iv. The Ministry of Water and Environment (MWE) Project Management Teams should develop and implement time-bound recovery plans for delayed projects, strengthen contractor performance monitoring, and ensure timely approvals, certification, payments, and completion of works.

3.11 Innovation, Technology Development and Transfer

The Innovation, Technology Development, and Transfer (ITDT) Programme seeks to increase the application of appropriate technology in the production and service delivery processes. The programme has three sub-programs, namely: Research and Development; Science, Technology and Innovation (STI) Ecosystem Development, and Industrial Value Chain Development.

During the period under review, the programme activities were executed through Vote 167: STI - Secretariat and Vote 110: Uganda Industrial Research Institute (UIRI). There are three subventions under the programme namely: Banana Industrial Research and Development Centre (BIRDC), Kiira Motors Corporation (KMC), and Uganda National Council for Science and Technology (UNCST).

I. Financial Performance

The total approved budget of the ITDT Programme in FY 2025/26 excluding Arrears is **Shs. 388.552billion**, of which **Shs 15.465Billion** is for Wage, **Shs 329.176 Billion** is for Non-Wage Recurrent, **Shs 43.891 Billion** is for GOU Development. The Programme was also allocated **Shs.0.032Billion** for arrears, bringing the total approved budget to **Shs. 388.585 billion**.

By 30th June,2026 a total of **Shs 386.474 billion** (99.5%) was released, and **Shs 383.595 billion** (98.7%) had been expended.

II. Physical Performance

a) Intermediate Outcome Performance

There was notable improvement in the performance of the programme. In particular:

i. Proportion of innovators with access to advanced technologies and scientific equipment increased from 10% in FY 2023/24 to 30% against a target of 20%;
ii. There was increase in number of technology development capabilities acquired through development, transfer, adoption or adaption; and
iii. The number of vehicle parts, components and systems localised increased from 10 in FY 2023/24 to 16 against a target of 15.

This performance was attributed to Government continued investment in STI.

However, key performance gaps still remain with regard to: commercialization of STI products, enforcement of intellectual property rights, sustainable graduation of innovators from incubation centres.

b) Programme output performance

Industrial Value Chain Development Sub-programme

The sub-programme aims at increasing the development, transfer and adoption of appropriate technologies and innovations, as well as the development of requisite Science, Technology, Engineering and Innovation (STEI) infrastructure. The sub-programme performance is presented below:

Aerospace and space science, aerospace products and services were developed and domesticated, while the Aerospace Innovation Hub was operationalised. The refurbishment of the Mpoma facility progressed to 60% physical completion. Ground Station equipment installation and Site Acceptance Testing were completed, and the process of obtaining ISO certification was initiated.

Under technology development and industrial value chain development, products were developed, including chaff cutters, banana-fibre extraction machines, an integrated loom and other fabricated components. The capacity of the Katebe Milk Processing Plant was increased from 500 litres to 4,500 litres.

In the automotive and e-mobility subsector, two vehicle models were developed, while 10 vehicle parts, components and systems were localised. Five e-mobility solutions were developed against a target of three. The Kiira Vehicle Plant produced 53 buses, while the E-Bus Xpress continued operations in Kampala, Jinja and Iganga.

Under Industry 4.0 and related technologies, 10 technologies were developed against a target of 10. The electronics manufacturing line was procured, while cloud infrastructure development progressed to hardware delivery and security testing. A total of 10 hardware products were designed and prototyped, and more than 100 students and innovators were trained.

Three infrastructure innovations were developed. These included a locally developed solar water pumping technology, while development work continued on water filtration and mineral-processing technologies.

STI delivered 78 precision tools and components and produced 229 industrial components. The products included gears, shafts, moulds, machine components and other engineering products for industrial use.

Under the Pathogen Economy interventions, the artificial intelligence and health technology development were strengthened through the incubation of three AI health start-ups focusing on cervical cancer screening, tuberculosis screening and the development of an AI health dataset repository.

UIRI designed six spindles, seven liners and 10 insulation materials, contributing to the development of locally produced alternatives for industrial applications. Overall, 25 reverse-engineered products were reported to be available on the market.

UIRI provided engineering and value-addition training to 881 youth cumulatively against an annual target of 460. In addition, 318 informal artisans were trained in engineering skills to improve their technical capacity, efficiency and ability to produce competitive products.

UIRI developed six yoghurt products, all of which were commercialised. In meat processing, six products were developed, of which one was commercialised. Bakery research also incorporated mealworm and cricket-based protein into composite flours to promote alternative sources of protein and value addition.

UIRI analysed 500 products through its microbiology, chemistry and textile laboratories for quality assurance. The Institute also undertook demand-driven research in dairy and bakery processing, resulting in the development of value-added products such as cheese.

UIRI supported 25 incubates in bakery, fruit, meat and dairy processing, resulting in products such as yoghurt, fruit juice and bread. The Nakawa Incubation Centre was also expanded to provide additional space for enterprise development.

STI Ecosystem Development Sub-programme

The sub-programme aims at strengthening the Science, Technology and Innovation ecosystem through technology acquisition and transfer, research, innovation, capacity building and commercialisation of locally developed technologies. The sub-programme performance is presented hereunder:

Under technology acquisition and transfer, 16 technologies were developed and diffused through Technology and Innovation and Research Awareness interventions. In addition, 25 reverse-engineered products were brought to market, including six spindles, seven liners and 10 insulation materials. Four materials research facilities were also fully operationalised.

Strategic project implementation progressed through the advancement of the Agrikbot Smart Autonomous Agricultural Monitoring System, development of smart irrigation technologies and continued implementation of the Advanced Utility Vehicle (AUV) project. Green energy solutions, including mini-grid and off-grid systems, were deployed for island mining operations.

Under health technology development, 10 sunscreen lotion prototypes were developed to support the prevention of skin cancer among albino communities. The prototypes are awaiting authorisation from the National Drug Authority (NDA) for full commercialisation.

A total of 881 youth, 318 informal artisans, and 210 heavy machinery operators were trained in industrial and technical skills. In addition, 70 training programmes on traditional and indigenous knowledge were conducted to promote the preservation and application of indigenous technologies and practices.

In-house incubation support was provided to 102 incubatees across the dairy, meat, fruit, bakery and engineering sectors. The incubation programme was further supported through the upscaling of physical infrastructure at the Nakawa Incubation Centre.

Challenges

i. Delays in resolving land ownership and related administrative issues, affecting the timely commencement of planned activities in industrial parks.
ii. Delays in obtaining the necessary legal, regulatory, and institutional approvals for implementation.

iii. Lengthy policy, treaty, membership, inter-agency consultation, and Cabinet approval processes, affecting the timely implementation of strategic initiatives.
iv. Inadequate funding to fully operationalize planned production, apprenticeship, training, and other institutional programmes.
v. Limited entrepreneurial and business development skills required to effectively support enterprise development and incubation initiatives.
vi. Inadequate funding for the acquisition of priority technologies, equipment, tooling, and other operational requirements.

Recommendations

i. The STI Secretariat should timely authorise grantees to spend the funds disbursed to facilitate the timely achievement of the set objectives.

ii. The STI and host institutions should review the policies on the sharing of proceeds from the Intellectual Property to adequately consider the individual innovator as opposed to only the STI and host institutions.

iii. The STI Secretariat together with the Public Service Commission should expedite the recruitment of staff for the EdiC to support the project achieve the project's objectives.

3.12 Public Sector Transformation

I. Financial Performance

In FY 2025/26, the Programme's approved budget of **Shs 288.53 billion** was revised to **Shs 296.57 billion**. By 30th June 2026, **Shs 270.13 billion** (93.6%) had been released, of which **Shs 267.28 billion** (98.9%) was spent, reflecting strong absorption of released resources.

II. Physical Performance

Implementation registered progress across the Programme's key reform areas. Accountability and performance management were strengthened through investigation of 1,312 Ombudsman complaints, which resulted in payment of Shs 2.35 billion in employment-related benefits to complainants, while the Balanced Scorecard was rolled out across MDAs, Local Governments and other institutions. Government structures were rationalised, with structures for 9 Ministries, 26 Agencies and 57 Local Governments finalised. Human resource management reforms also advanced through expansion of the Human Capital Management system, support to 264 Local Governments, and piloting of electronic recruitment in 15 districts and 5 cities.

Progress was also made in decentralisation and digital transformation. Local Governments received support in budgeting, local economic development, revenue mobilisation and Parish Development Model implementation. Government entities continued to automate and re-engineer business processes, while the UGHub and UGPass platforms expanded interoperability and secure data exchange across institutions. Service Uganda Centres also progressed, with the Kampala centre completed, Mbarara substantially completed and works continuing in Gulu.

Despite these achievements, Programme performance was constrained by funding and staffing gaps, limited technical capacity, weak interoperability, procurement delays and inadequate follow-up on reform actions. Going forward, priority should be placed on filling critical staffing gaps; strengthening integrated digital systems and interoperability; improving follow-up and accountability for inspection and performance recommendations; building capacity in MDAs and Local Governments; and strengthening Local Government own-source revenue mobilisation and fiscal capacity.

3.13 Governance and Security

I. Financial Performance

In FY 2025/26, the Programme had an approved budget of **Shs 9.91 trillion**, excluding arrears, comprising Shs 2.51 trillion for wage, Shs 4.80 trillion for non-wage recurrent expenditure, Shs 2.33 trillion for GoU development and Shs 264.46 billion in external financing. An additional Shs 468.22 billion was provided for arrears, while supplementary funding was also provided to several Programme institutions during the year.

II. Physical Performance

a) Intermediate Outcome Performance

There was notable improvement in the performance of the programme. In particular:

i. Continued to strengthen capacity of security agencies to maintain law, order and respond to security threats;
ii. 95% of Districts have a one-stop front line JLOS service point from 94% in FY 2023/24;
iii. Disposal rate of cases at Local Council Courts increased to 30% from 25% in FY 2023/24;
iv. Prevalence of corruption in the public sector reduced to 72% from 87% in FY 2023/24;
v. Percentage of citizens participating in electoral processes increased to 86% from 71% in FY 2023/24.

The performance was attributed to: government's continued investment in peace and security.

However, key performance gaps still remain with regard to: strengthening security and investigative capabilities, reducing prison congestion and the remand population, improving staff accommodation and welfare, strengthening anti-corruption and accountability systems.

b) Programme output performance

The country remained generally secure during the year, while security agencies continued operations against terrorism, cross-border insecurity and other emerging threats. In Karamoja, joint security operations resulted in recovery of firearms, ammunition and stolen livestock. Capacity of the security forces was also strengthened through recruitment, training, equipment acquisition, infrastructure development and improvements in welfare and health services.

Progress was registered in public policy management, disaster response and refugee management. Government deployed the e-Cabinet system, supported 59,071 people affected by disasters with food and non-food relief, and advanced resettlement of communities affected by landslides. Uganda also received and settled 104,104 new refugees, bringing the total refugee population reported under the Programme to about 2.03 million, while refugee-hosting Local Governments were supported to integrate refugee priorities into their development plans.

Accountability, legal and law-enforcement institutions also registered notable outputs. The Inspectorate of Government concluded high-profile and general corruption investigations and recovered Shs 2.96 billion; the Ministry of Justice reviewed 8,394 contracts and successfully defended Government in cases reported to have saved Shs 57.49 billion; while the ODPP prosecuted 203,546 cases, exceeding its annual target. Police strengthened crime detection, emergency response, infrastructure and mobility, while business registration and intellectual property services were expanded.

Despite these achievements, the Programme continued to face significant operational pressures, including increasingly sophisticated crime, inadequate staffing and operational resources, refugee influxes, housing shortages for security personnel and severe prison congestion. The average prisoner population stood at 81,874 against an authorised capacity of 23,437, equivalent to an occupancy rate of 349.3%.

Going forward, priority should be placed on strengthening security and investigative capabilities, reducing prison congestion and the remand population, improving staff accommodation and welfare, strengthening anti-corruption and accountability systems, and enhancing institutional capacity to manage refugee, disaster and emerging security pressures.

3.14 Regional Balanced Development

I. Financial Performance

In FY 2025/26, the Programme had an approved budget of Shs 264.57 billion, excluding arrears. By 30th June 2026, Shs 245.40 billion, equivalent to 92.8% of the approved budget, had been released. Absorption stood at 77% of funds released, indicating that implementation did not keep pace with the availability of resources.

II. Physical Performance

Implementation registered progress in local economic infrastructure. Under the National Oil Seed Project, 991.62 km of roads were substantively completed against a target of 1,034 km, representing 95.9% performance, across 68 of the 81 participating Local Governments. The RUDSEC Project provided design and construction supervision for 464.1 km of roads. Thirteen markets progressed to the design, environmental assessment and procurement stages, while eight water schemes reached 95% completion.

Local economic development and revenue mobilisation were also supported. Local Economic Development and Investment Committees in 20 Local Governments were trained in PDM implementation, economic profiling and market linkages, while 10 District Local Governments received support in local revenue mobilisation. Capacity for property-rate administration and digital revenue management was strengthened in 21 Local Governments.

Affirmative-action interventions provided livelihood, housing, education and veteran support across Bunyoro, Busoga, Luwero-Rwenzori, Northern Uganda and Teso. These included support to youth, women and vulnerable groups, construction and rehabilitation of school facilities, and payment of a one-off gratuity to 5,925 civilian veterans. Draft Regional Development Plans were prepared for Bukedi and Acholi. The Balanced Scorecard was also cascaded to one city, eight Municipal Councils and 31 District Local Governments.

Programme performance was constrained by limited capacity for results-based planning and reporting, weak institutionalisation of the Programme coordination function and low absorption of released funds. Going forward, priority should be placed on strengthening Programme coordination and performance reporting, accelerating implementation of infrastructure projects, improving Local Government revenue mobilisation, and linking affirmative-action interventions to measurable changes in household incomes, employment and regional economic performance.

3.15 Development Plan Implementation

I. Financial Performance

In FY 2025/26, the Programme had an approved budget of about **Shs 29.6 trillion**, of which Treasury Operations accounted for approximately 93%. By year-end, **Shs 27.99 trillion**, equivalent to 94.8% of the approved GoU budget, had been released.

Debt service remained the largest expenditure component under the Programme. Treasury Operations reported **Shs 28.09 trillion** released and paid by June 2026, representing 94% performance against its approved provision. Financing costs increased from Shs 8.47 trillion to Shs 11.20 trillion, reflecting higher borrowing costs, increased external loan disbursements and growth in the stock of domestic securities. Low absorption of externally financed projects, however, remained a major constraint attributed to procurement delays, prolonged loan approval processes, counterpart funding limitations and environmental and social safeguard requirements.

Domestic revenue performance remained strong but below target. URA collected **Shs 36.01 trillion** against a target of Shs 36.74 trillion, equivalent to 98.0% performance, while collections grew by 13.8% over FY 2024/25. UBOS also continued production and dissemination of key national economic and social statistics, including GDP, inflation, industrial production, labour market and population statistics.

II. Physical Performance

Budget preparation and execution activities were undertaken within the statutory timelines, including preparation of the Budget Strategy, Budget Speech, budget execution circulars and the FY 2026/27 Appropriation Bill. Government also monitored wage, pension and gratuity requirements during execution, with supplementary provisions made to address identified shortfalls.

Challenges

i. Procurement delays;
ii. Prolonged loan approval processes; and
iii. Counterpart funding limitations

Recommendation

Going forward, priority should be placed on improving implementation and absorption of externally financed projects, strengthening revenue mobilisation and compliance, maintaining prudent debt and cash management, and strengthening statistical capacity across MDAs and Local Governments.

3.16 Administration of Justice

The Administration of Justice Programme contributes to NDP IV Objective 5 by strengthening people-centred justice delivery, improving justice business processes, combating corruption, and strengthening the legal and institutional framework for effective administration of justice.

I. Financial Performance

In FY 2025/26, the Programme had an approved budget of **Shs 609.99 billion**, representing a 26.7% increase from FY 2024/25, largely due to the inclusion of additional justice institutions and functions. By the end of June 2026, 98.7% of the recurrent budget had been released and 98.6% spent, while absorption of the development budget was lower at 71.5%, mainly due to delays in submission of certificates for completed works.

II. Physical Performance

a) Intermediate Outcome Performance

There was notable improvement in the performance of the programme. In particular:

i. Criminal Investigation system effectiveness index increased 0.31 in FY 2023/24 to 0.33;
ii. Level of public trust in the Justice system increased from 71% in FY 2023/24 to 85.7%;
iii. Percentage of cases completed within two (2) years after filing increased from 59% in FY 2023/24 to 82%.

This performance was attributed to: Expansion of court infrastructure and operationalization of new courts, supported by increased recruitment, and implementation of alternative dispute resolution.

However, key performance gaps still remain with regard to: addressing case backlog, further reducing turnaround time for cases, and fast-tracking integration of digital justice systems for increased efficiency.

b) Programme output performance

Programme performance improved in several key areas. Courts disposed of 271,433 cases, a 4.3% increase from FY 2024/25, supported by recruitment of judicial officers, operationalisation of new courts, increased use of Alternative Dispute Resolution and improved supervision. The case backlog declined from 27.36% in FY 2023/24 to 25.91% in FY 2025/26. Expansion of justice infrastructure also continued, including construction of High Courts, Chief Magistrates Courts and regional Courts of Appeal, while several court facilities were completed during the year.

Access to justice was further supported through legal aid and justice outreach interventions. Legal aid clinics handled 18,329 cases, while clerkship students deployed in hard-to-reach districts handled 942 legal aid cases. Recruitment processes for judicial and non-judicial staff also progressed during the year.

Notwithstanding this progress, the Programme continued to face significant constraints, including persistent case backlog, severe congestion in prisons and remand homes, inadequate staffing and institutional capacity, high costs of accessing justice, slow automation and interoperability of justice

systems, under-resourced Local Council Courts, and delays in enactment of critical justice legislation. The prison population stood at 81,874 inmates against a designed capacity of 23,437, underscoring the pressure on the justice chain.

Priority going forward should be placed on accelerating recruitment and court infrastructure development; expanding Alternative Dispute Resolution; integrating digital case management systems across the justice chain; strengthening Local Council Courts and legal aid; reducing prison congestion; and completing outstanding legal and institutional reforms required to improve access, efficiency and accountability in the administration of justice.

3.17 Legislation, Oversight and Representation

The Legislation, Oversight and Representation Programme (LOR) is one of the 18 priority programmes of the NDP IV. The Programme was designed to play a key role in ensuring realization of the NDP IV goal of increasing household incomes and improving the quality of lives of Ugandans. The Programme aims to strengthen the role of the Legislature in promoting Constitutional Democracy and Good Governance in Uganda.

I. Financial Performance

The total approved budget is **Shs. 1,030.256 billion**, and largely comprised of Vote 104 - Parliamentary Commission that constitutes 99% of all programme allocations i.e. **Shs. 1,029.472 billion,** Vote-011 - Ministry of Local Government comprising of 0.02% (**Shs. 0.170 billion**), Vote - 007 Ministry of Justice and Constitutional Affairs (**Shs. 0.317 billion**), and Vote- 105-Law Reform Commission constituting 0.03% (**Shs. 0.296 billion**). The budget for the Legislation, Oversight and Representation (LOR) Programme increased over the past four years by **12.59%** between FY 2022/23 and FY 2025/26, from **Shs. 915.059 billion** to **Shs. 1,030.256 billion**.

By the end of FY2025/26, **Shs. 1,023.034 billion** had been released, representing 99.3% of the approved GoU budget. This includes; Vote 011, Ministry of Local Government amounting to **Shs. 0.170 billion**, Vote - 007 Ministry of Justice and Constitutional Affairs (**Shs. 0.317 billion**), and Vote 104, Parliamentary Commission amounting to **Shs. 1,022 billion** in terms of budget allocations.

II. Physical Performance

a) Intermediate Outcome Performance

There was notable improvement in the performance of the programme. In particular:

i. 86% of bills presented were enacted into laws from 62.5% in FY 2023/24;
ii. Proportion of Parliamentary recommendations on the Budget implemented improved from 55% in FY 2023/24 to 60.5%;
iii. Held 1,582 committee meetings against 1,600 planned and conducted 122 oversight field visits against 150 planned;
iv. Attendance rate for Members of Parliament increased from 60% in FY 2023/24 to 62%;
v. Proportion of MDAs with unqualified audit opinions increased from 90% in FY 2023/24 to 97%.

This performance was attributed to: increased functionality of committees and adoption of e-service in legislation processes.

However, key performance gaps still remain with regard to: provision of adequate infrastructure and further enhancing the institutional capacity for legislation.

b) Programme output performance

The 11th Parliament commenced business for the 5th Session on 7th June, 2025 with the delivery of the State of the Nation address and the Budget Speech by H.E the President. This was followed by designation of Members to Sectoral and standing Committees in accordance with Rule 156(1) of the

Rules of Procedure of Parliament of Uganda to enable Parliament commence business for the ensuing year.

In view of the above, the following activities were delivered during the period the FY 2025/26.

i. Eighteen (18) Bills were passed against the 25 Bills presented during the period. These Bills include The Building Control (Amendment) Bill, 2025, The Valuation Bill, 2024 and The Mortgage Refinance Institutions Bill, 2025.
ii. 1,582 committee meetings, which are open to the public were held against the planned 1,600 for the year.
iii. Twenty-Two (22) Committee reports were debated and adopted including Report of the Committee on Government Assurances and Implementation on the status of implementation of the assurance to upgrade, rehabilitate, construct and equip health facilities in Local Governments; and install CT scans, oxygen plants and ICU equipment in all Regional Referral Hospitals')
iv. 122 Committee oversight field visits were carried out against the planned 150
v. 107 questions were responded to by the Executive to address the concerns of the citizenry.
vi. Twelve (12) Ministerial and other Statements on various sectoral issues were presented and debated in Parliament
vii. Fifty-Eight (58) resolutions on various motions passed.
viii. In spite of the slow progress of works on the new Chamber, The Commission achieved up to 53.4% physical progress on the project
ix. Parliament Participated in various International Commonwealth Inter-Parliamentary Conferences including Pan African Parliament, EALA, and ACPEU and the 15th East African Community (EAC) Inter-Parliamentary Games to further enhance regional cooperation among participating countries.

Challenges

i. The Performance of Parliament for FY 2025/26 was substantially affected by the electioneering processes and mandatory preparatory activities for the 12th Parliament including the swearing in ceremony
ii. Inadequate Committee and Office Space for Members of Parliament as a result of slow progress of the Construction project of the new Chamber
iii. Delayed and/or inadequate responses from the Cabinet/MDAs to the Questions and concerns raised by Members during plenary and Committee meetings.
iv. Lack of developed integrated data generation systems which caused delays in production of performance monitoring reports
v. Low response of the public during bill consultation process
vi. Inadequate ICT equipment and services to effectively and efficiently support business processing in Parliament and ease access to information by various stakeholders
vii. Lack of modern and integrated ICT tool to ease Monitoring and Evaluation processes

Recommendations

i. The Programme should fast track the development of an automated tracking system for attendance of councillors so that there is information during the subsequent reporting period.

i. The Programme should develop and implement systems to monitor budget implementation and compliance.

ii. The Programme should enhance facilitation of Committees to always reach out to communities affected by the bills before the House

3.18 Sustainable Extractives Industry Development

I. Financial Performance

The Sustainable Extractive Industry Development (SEID) Programme budget for FY 2025/26 was Shs 958.87 billion, of which Shs 935.2 billion (106.6%) was released and Shs 276.94 billion (31.6%) was expended by 30th June 2026. Whereas the GOU funding release was good at 76% (Shs 67.26 billion), the external financing was poor, with Shs 653.39 released and non was spent. The low performance of the external financing was due to the delays in financial closure, disbursement and physical works for the budgeted oil refinery development.

II. Physical Performance

a) Intermediate Outcome Performance

There was notable improvement in the performance of the programme. In particular:

i. The revenue earned from extractives increased to **Shs. 200.96 billion** from **Shs. 184 billion** in FY 2023/24;
ii. The value of investment in processing of mineral resources increased from **Shs. 200 billion** in FY 2023/24 to **Shs. 431 billion** against the target of **Shs. 375 billion;**
iii. The proportion of Ugandans employed in the minerals industry increased from 94.1% in FY 2023/24 to 96.1% against a target 95%;

The performance was attributed to:

i. The current investments in the oil and gas industry;
ii. Continued investment in mineral exploration.

However, key performance gaps still remain with regard to: quantification of mineral deposits, value addition and processing, and formalization of the artisanal miners.

b) Programme output performance

The overall programme annual physical performance for FY 2025/26 was fair. The ongoing oil and gas activities generated Shs 200.96 billion in revenue while revenue from mineral licenses was Shs 26.8 billion. Under the various programme objectives, progress continued towards mineral exploration, processing and commercial oil production;

Increased sustainable exploration and quantification of extractives:

Geological and geophysical data acquisition for discovery of additional petroleum resources in the Lake Kyoga basin continued while survey in the Moroto Kadam basin stalled during the reporting period. The third licensing round for additional prospective explored areas had also not commenced, and thus no new exploration licences were granted.

The Ministry of Energy and Mineral Development (MEMD) also undertook the exploration and assessment of additional mineral potential. Assessments of minerals, such as uranium and gold in

Buhweju, gold in Abim, iron ore in Kabale, as well as magnetic surveys for copper in Hoima and Masindi were undertaken.

To boost mineral production, better regulation, organisation, and biometric registration of Artisanal and Small-Scale Miners (ASMs) was undertaken. A total of 3,243 ASMs (2,179 males and 1,064 females) were registered in Buhweju, Mubende, Namayingo and Rubanda districts. A total of 1,020 ASMs were also sensitised on licensing requirements and best mining practices.

Installation of the planned weighbridges in Bulambuli and Napak districts remained at the design and geotechnical investigation stage, despite completion of contractor procurement and payment of advances. In addition, twelve potential weighbridge sites were mapped in mineral-rich areas across the country, including marble and pozzolana zones. Land for proposed sites in Mpigi and Ntungamo was subsequently identified and was undergoing valuation.

Increased sustainable production and commercialization of the extractives:

This objective aims at achieving increased production of the explored petroleum and mineral resources. Under petroleum development, fair progress was observed in the construction of the upstream oil processing and production facilities to fast-track first oil production.

The overall construction of the Upstream facilities progressed to 73.6% from 60.4% in FY 2024/25. The development of Tilenga and Kingfisher upstream facilities was at 72% and 78%, respectively. A total of 109 more wells were drilled (101 at Tilenga, 8 at Kingfisher) during this financial year.

Cumulatively, a total of 257 out of the targeted 189 wells for first oil production had been drilled by 30th June 2026 (Tilenga – 235/170 and Kingfisher 22/19). Most of the flow lines to transport crude oil from the well pads to the Central Processing Facilities (CPFs) were completed. However, works for the surface oil production facilities at the well pads and Central Processing Facilities (CPFs) in Kingfisher and Tilenga to refine oil produced were ongoing but behind schedule. The Resettlement Action Plan (RAP) for Kingfisher was completed, and in the Tilenga exploration area, the RAP was in the final stages, with all resettlement houses completed and handed over.

The laying of the feeder pipeline to transport crude oil from the Kingfisher CPF to the export hub in Kabalega Industrial Park, Hoima, was completed, while the pipe laying for the feeder pipeline from the Tilenga CPF in Buliisa was underway.

The development of the East African Crude Oil Pipeline (EACOP) to transport crude oil reached 87.8% against a planned 93.7% overall progress, with engineering designs at 98%, procurement at 95.9% and construction at 81% by 30th June 2026. Additionally, by the end of August 2026, all pipe laying works had been completed for the 1,443-kilometre stretch of EACOP route from Hoima to Tanga in Tanzania.

Installation of Main Line Block Valves (MLBVs) and electrical and instrumentation stations, among others, along the EACOP route was being undertaken. Works at the six pumping stations designed to boost crude oil pressure, as well as the 15 pipeline yards along the EACOP route, also continued. For

the two Pumping Stations (PS) monitored in Hoima (PS1) and Ssembabule (PS2), works were at 86% and 88% by August 2026.

The Uganda National Oil Company (UNOC) continued importing petroleum products in line with its sole mandate as per the new Petroleum Supply Act, 2023. Cumulatively, the fuel stock levels at the Jinja Storage Terminal (JST) stood at 2.706 million litres, with average monthly stocking having improved to 240 million litres by June 2026 from 220 million litres in FY 2024/25. However, the Jinja Storage Facility (JST) was being used for trading rather than as a strategic reserve due to constraints in funding the stocking of the facility. The development and management of the JST was incorporated into the Petroleum Product Supply Agreement signed with the trading partner. The UNOC was also in the process of securing a joint partner for the development of Kampala Storage Terminal.

As part of scaling up mineral production, there was progress made towards the development of mineral processing facilities. The Model Mineral Production Sharing Agreement (MPSA) for Kilembe Mines redevelopment was signed, and the mines were handed over to the developer. The production of phosphate fertiliser in Sukulu, Tororo continued, and the development of the Wagagai Gold and Makuutu Rare Earth projects progressed, with the Rare Earth Elements (REE) appraised deposits in Bugiri, Bugweri and Mayuge Districts, estimated at 640 million tonnes.

Increased investment in extractives value addition:

Under this objective, the aim is to develop the Kabalega Industrial Park, oil refinery and the refined products pipeline. Under refinery development, a development partner, Alpha MBM, which was acquired for debt financing worth about USD 2.8 billion (70%), continued with the Front-End Engineering Designs (FEEDs) for the refinery and the storage terminal. Overall progress of FEED was at 15%, and the Environmental and Social Impact Assessment was also underway. The construction of the products pipeline as part of the refinery project had also not commenced and the RAP progress was at 80%.

UNOC also secured USD 320 million partial financing for the Refinery over five years as part of the approved financing facility. This is in addition to the Shs 287.69 billion released to UNOC by the Ministry of Finance, Planning and Economic Development (MoFPED). This was for Refinery early project activities between FY 2023/24 and FY 2024/25 as part of the refinery equity disbursements. The development of Kabalega Industrial Development Project was in the early stages with works for 86km of access roads within the park just commenced.

To boost investment in the mineral sector, interventions geared toward the establishment of mineral centres and markets were undertaken. The operationalisation of two new regional centres constructed in Fort Portal and Ntungamo had commenced, with new staff recruited and some equipment procured. Architectural designs for two more centres in Busia and Moroto were also being concluded, with a Busia mineral market incorporated. Land for a mineral market in Kassanda was identified, and valuation was yet to be undertaken by the Chief Government Valuer (CGV).

Enhanced human and local enterprise capacity to participate and develop extractives industry:

Promotion of National participation and local content in oil and gas activities continued to be a priority in the oil and gas sector. More than 876 Ugandan talents were registered on the National Oil and Gas Talent Register (NOGTR) to enhance the participation of Ugandans in oil and gas activities. A total of 2,277 Ugandan companies were also registered on the National Supplier Database (NSD), bringing the cumulative total to 2,688.

The overall direct employment in the oil and gas industry stood at 22,234, of which 18,958 (85%) were Ugandans, and 7,128 of these were from the local communities. Ugandan firms also benefited from Tier-1 contracts worth USD 8.75 million awarded during the reporting period, bringing the total value of contracts awarded to Ugandans to USD 82 million out of USD 203.73 million (40%).

However, the Local Content Development Fund, which aims to boost the financial capacity of local firms in the oil and gas sector, particularly during the current ongoing development and later operational phases, was not yet operational, and a draft Bill was developed and still process for the clearance of certificate of Financial Implications.

Strengthened governance, coordination and innovation for the extractives industry:

To enhance mineral production through the regulation of artisanal mining activities, the MEMD was in the process of drafting regulations to enable operationalisation of the Mining and Minerals Act 2022. The Regulation and Building Substance Bill, which aims to regulate miners of building substances on a large scale, was gazetted and operationalised. The final draft of the Mineral Markets regulations and zero draft of the National Content Regulations were prepared, and review with the key stakeholders was ongoing.

Challenges

i. Construction delays facing the Tilenga Central Processing Facility (CPF) are actively jeopardizing Uganda's official commercial oil timeline. This upstream facility is required to process raw crude before any regional transport can occur, which postpones vital national oil revenues required by the economy;
ii. Inadequate and late budgetary releases have severely restricted the programme from executing essential regulatory infrastructure installations, like mineral weighbridges and deployment of inspectors to conduct routine compliance checks. This is creating a large potential source of revenue leakage; and
iii. The mineral department is understaffed, which is hindering operational effectiveness. The current staffing levels cannot undertake the time-consuming and labor-intensive mineral exploration work, and at the same time monitor compliance of the existing license holders.

Recommendations

i. The Joint Venture Partners should mobilise additional technical and financial resources to shrink the schedules and fast-track customs clearances for critical machinery that is not yet delivered to the site; and
ii. The MEMD must prioritise and ring-fence funding explicitly for the essential mineral regulatory infrastructure such as the weighbridges and regional mineral centres.

CHAPTER 4: STRUCTURE OF DETAILED VOTE FINANCIAL AND PHYSICAL PERFORMANCE

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

It firstly provides an overview of programme expenditures and releases. It then provides highlights of Central Government expenditure performance by vote function and output and a summary of Local Government grant release performance (for programmes where applicable). *Detailed Programme Financial and Physical Performance*

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

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

Programme: Agro-Industrialization

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	257.153	257.153	257.153	251.585	100.0 %	97.8 %	97.8 %
	Non-Wage	424.185	500.277	482.155	474.454	113.7 %	111.9 %	98.4 %
Devt.	GoU	398.513	439.635	423.993	412.268	106.4 %	103.5 %	97.2 %
	Ext Fin.	753.863	753.863	742.804	485.019	98.5 %	64.3 %	65.3 %
GoU Total		**1,079.850**	**1,197.064**	**1,163.301**	**1,138.307**	**107.7 %**	**105.4 %**	**97.9 %**
Total GoU+Ext Fin (MTEF)		**1,833.713**	**1,950.927**	**1,906.105**	**1,623.326**	**103.9 %**	**88.5 %**	**85.2 %**
Arrears		63.960	63.960	55.759	53.629	128.1 %	123.2 %	96.2 %
Total Budget		**1,877.232**	**2,014.887**	**1,961.864**	**1,676.955**	**104.5 %**	**89.3 %**	**85.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1,877.232**	**2,014.887**	**1,961.864**	**1,676.955**	**104.5 %**	**89.3 %**	**85.5 %**
Total Vote Budget Excluding Arrears		**1,833.713**	**1,950.927**	**1,906.105**	**1,623.326**	**103.9 %**	**88.5 %**	**85.2 %**

Programme: Agro-Industrialization

Table P2: Programme Outcome Indicators

Programme Outcome	Increased yield of priority agricultural commodities			
Programme Objectives contributed to by the Intermediate Outcome				
Sustainably increase production and productivity in agriculture				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Percentage change in yield of priority agricultural commodities	2023/24	3.4%	3.5%	3.6%
Weighted change in yield of selected priority agricultural commodities (%)	NA	NA	NA	13.3%
Programme Outcome	Reduced post-harvest handling losses			
Programme Objectives contributed to by the Intermediate Outcome				
Improve harvesting, post-harvest handling and storage				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Post-harvest handling losses for priority agricultural commodities (%)	2023/24	16.0%	14.5%	13.4%
Programme Outcome	Increased employment in agro-industry			
Programme Objectives contributed to by the Intermediate Outcome				
Develop, operationalize and optimize value addition infrastructure				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Number of jobs created in the agro-industrial value chain	NA	NA	NA	167420
Programme Outcome	Increased processed agriculture products			
Programme Objectives contributed to by the Intermediate Outcome				
Develop, operationalize and optimize value addition infrastructure				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Agriculture value added as proportion of GDP (percentage)	NA	NA	NA	6.7%
Programme Outcome	Increased agriculture net exports			
Programme Objectives contributed to by the Intermediate Outcome				
Increase market access and competitiveness of agricultural products in domestic and international markets				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Share of agricultural exports to total exports (percentage)	2023/24	35.0%	42%	38.5%
Share of agricultural imports to total imports (percentage)	NA	NA	NA	11.3%

Programme: Agro-Industrialization

Programme Outcome	Increased income from agricultural enterprises			
Programme Objectives contributed to by the Intermediate Outcome Increase market access and competitiveness of agricultural products in domestic and international markets				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Median monthly nominal wages for paid employees in agriculture, forestry and fisheries as the main occupation (UGX)	NA	NA	NA	234000
Median monthly nominal wages for paid employees in agriculture, forestry and fisheries as the main occupation (UGX)	NA	NA	NA	234000
Programme Outcome	Increased private and Government investment in agriculture			
Programme Objectives contributed to by the Intermediate Outcome Increase access to agricultural finance and insurance				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Increase access to agricultural finance and insurance	NA	NA	NA	16
Share of agricultural financing to total financing (percentage)	2023/24	11.30%	13%	11.9%
Programme Outcome	Improved service delivery in the agro-industry			
Programme Objectives contributed to by the Intermediate Outcome Strengthen coordination, legal, and institutional framework for agro-industry				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Level of satisfaction with service delivery in agro-industry (percentage)	2023/24	63.40%	63.4%	64.4%

Programme: Agro-Industrialization

Table P3: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
010 Ministry of Agriculture, Animal	956.094	1,051.290	813.298	110.0 %	85.1 %	77.4 %
011 Ministry of Local Government	0.461	0.461	0.437	100.0 %	94.8 %	94.8 %
015 Ministry of Trade, Industry and Co-	1.820	1.227	1.187	67.4 %	65.2 %	96.8 %
019 Ministry of Water and Environment	335.078	311.568	265.276	93.0 %	79.2 %	85.1 %
021 Ministry of East African Community	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
108 National Planning Authority (NPA)	0.610	0.610	0.610	100.0 %	100.0 %	100.0 %
119 Uganda Registration Services Bureau	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
122 Kampala Capital City Authority	0.270	0.270	0.265	100.0 %	98.1 %	98.1 %
125 National Animal Genetic Resource	110.571	106.480	106.227	96.3 %	96.1 %	99.8 %
138 Uganda Investment Authority (UIA)	0.200	0.200	0.197	100.0 %	98.5 %	98.5 %
142 National Agricultural Research	181.809	201.411	201.123	110.8 %	110.6 %	99.9 %
150 National Environment Management	1.600	0.910	0.902	56.8 %	56.4 %	99.1 %
154 Uganda National Bureau of Standards	0.720	0.720	0.720	100.0 %	100.0 %	100.0 %
510 Uganda Embassy in the United States,	4.000	4.000	4.000	100.0 %	100.0 %	100.0 %
511 Uganda Embassy in Egypt, Cairo	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
512 Uganda Embassy in Ethiopia, Addis	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
514 Uganda Embassy in Switzerland,	1.800	1.800	1.800	100.0 %	100.0 %	100.0 %
528 Uganda Embassy in United Arab	0.827	0.799	0.799	96.6 %	96.6 %	100.0 %
533 Uganda Embassy in Malaysia, Kuala	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
601 Local Governments 01	278.382	277.130	277.130	99.6 %	99.6 %	100.0 %
168 Uganda Freezones and Export	0.300	0.300	0.295	100.0 %	98.2 %	98.2 %
Total for the Programme	**1,877.232**	**1,961.864**	**1,676.954**	**104.5 %**	**89.3 %**	**85.5 %**

Programme: Agro-Industrialization

Table P4: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Released by End Jun	% GoU Budget Released
Programme:01 Agro-Industrialization	**278.382**	**277.130**	**99.6 %**
Departments			
Department: 001 Production and Marketing	68.795	169.171	33.3 %
211101 General Staff Salaries		169.171	100.0 %
263308 Sector Conditional Grant (Non-Wage)	68.795	10.104	6.0 %
263402 Transfer to Other Government Units		57.438	34.0 %
Development Projects			
Project: 0100 Production Development	40.417	40.417	100.0 %
263310 Sector Development Grant	40.417	40.417	100.0 %
Grand Total	**278.382**	**277.130**	**99.6 %**

Programme: Manufacturing

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.726	3.726	3.726	3.066	100.0 %	82.3 %	82.3 %
	Non-Wage	211.136	297.036	295.701	293.073	140.1 %	138.8 %	99.1 %
Devt.	GoU	6.279	6.279	6.279	5.795	100.0 %	92.3 %	92.3 %
	Ext Fin.	90.974	90.974	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**221.141**	**307.041**	**305.706**	**301.934**	**138.2 %**	**136.5 %**	**98.8 %**
Total GoU+Ext Fin (MTEF)		**312.115**	**398.015**	**305.706**	**301.934**	**97.9 %**	**96.7 %**	**98.8 %**
Arrears		2.241	2.241	1.883	1.873	84.0 %	83.6 %	99.5 %
Total Budget		**314.356**	**400.256**	**307.589**	**303.807**	**97.8 %**	**96.6 %**	**98.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**314.356**	**400.256**	**307.589**	**303.807**	**97.8 %**	**96.6 %**	**98.8 %**
Total Vote Budget Excluding Arrears		**312.115**	**398.015**	**305.706**	**301.934**	**97.9 %**	**96.7 %**	**98.8 %**

Programme: Manufacturing

Table P2: Programme Outcome Indicators

Programme Outcome	Manufacturing efficiency enhanced			
Programme Objectives contributed to by the Intermediate Outcome Enhance the adoption of appropriate technologies for secondary and tertiary value addition				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Ratio of value of manufactured products to investment in manufacturing	2023/24	5	8	
Manufacturing efficiency	2023/24	50%	8%	
Programme Outcome	Improved capacity and efficiency of secondary and tertiary manufacturing industries			
Programme Objectives contributed to by the Intermediate Outcome Develop the requisite infrastructure to support secondary and tertiary manufacturing				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Value of manufactured goods produced (MVA) (% of installed capacity)	2023/24	16.40%	8.5%	
Percentage contribution of manufacturing jobs to total employment.	2023/24	8.20%	8.5%	
Programme Outcome	Increased production of Competitive manufactured products			
Programme Objectives contributed to by the Intermediate Outcome Enhance sustainable secondary and tertiary value addition in priority areas				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Manufacturing value added as a percentage of GDP	2023/24	16%	16%	
Production capacity utilisation of industries (%)	2023/24	16%	35%	
Programme Outcome	Increased access to both Regional and International markets			
Programme Objectives contributed to by the Intermediate Outcome Support market access and development for manufactured products				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Market share of manufactured products (%)	2023/24	26%	28%	
Value of exports of manufactured products	2023/24	10.60%	11.13%	

Programme: Manufacturing

Programme Outcome	A Conducive regulatory environment for manufacturing			
Programme Objectives contributed to by the Intermediate Outcome Strengthen the policy, legal, institutional and coordination framework to support manufacturing				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Rate of entry into manufacturing sector (%)	2023/24	NA	2%	

Programme: Manufacturing

Table P3: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
006 Ministry of Foreign Affairs	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
007 Ministry of Justice and Constitutional	0.200	0.200	0.190	100.0 %	95.2 %	95.2 %
015 Ministry of Trade, Industry and Co-	219.885	304.128	300.495	138.3 %	136.7 %	98.8 %
108 National Planning Authority (NPA)	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
110 Uganda Industrial Research Institute	0.300	0.265	0.264	88.2 %	88.2 %	100.0 %
119 Uganda Registration Services Bureau	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
138 Uganda Investment Authority (UIA)	91.813	0.840	0.698	0.9 %	0.8 %	83.2 %
154 Uganda National Bureau of Standards	0.658	0.658	0.658	100.0 %	100.0 %	100.0 %
Total for the Programme	**314.356**	**307.590**	**303.806**	**97.8 %**	**96.6 %**	**98.8 %**

Programme: Manufacturing

Table P4: Local Governments Grant Releases

N/A

Programme: Tourism Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.374	8.374	8.374	7.565	100.0 %	90.3 %	90.3 %
	Non-Wage	373.044	377.244	377.220	376.003	101.1 %	100.8 %	99.7 %
Devt.	GoU	47.069	48.869	48.869	43.839	103.8 %	93.1 %	89.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**428.487**	**434.487**	**434.463**	**427.407**	**101.4 %**	**99.7 %**	**98.4 %**
Total GoU+Ext Fin (MTEF)		**428.487**	**434.487**	**434.463**	**427.407**	**101.4 %**	**99.7 %**	**98.4 %**
Arrears		0.707	0.707	0.707	0.704	100.0 %	99.6 %	99.6 %
Total Budget		**429.194**	**435.194**	**435.170**	**428.111**	**101.4 %**	**99.7 %**	**98.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**429.194**	**435.194**	**435.170**	**428.111**	**101.4 %**	**99.7 %**	**98.4 %**
Total Vote Budget Excluding Arrears		**428.487**	**434.487**	**434.463**	**427.407**	**101.4 %**	**99.7 %**	**98.4 %**

Programme: Tourism Development

Table P2: Programme Outcome Indicators

Programme Outcome	Improved compliance to regulations in the Tourism Industry			
Programme Objectives contributed to by the Intermediate Outcome Enhance enforcement of regulation and coordination of the tourism industry				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Level of Compliance to Tourism Service Standards (% enterprises)	2023/24	55%	56%	
Programme Outcome	Increased tourism earnings			
Programme Objectives contributed to by the Intermediate Outcome Promote inbound and domestic Tourism				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Foreign exchange earnings (USD - Bn)	2023/24	1.025	1	
Average Inbound expenditure per leisure tourist (USD)	2023/24	1550	1550	
Domestic tourism expenditure (UGX Bn)	2023/24	3675	3675	
Tourist's Length of stay (Nights)	2023/24	7.6	8	
Tourism direct contribution to Total Taxes (%)	2023/24	2.10%	2.1%	
Programme Outcome	Improved tourism infrastructure			
Programme Objectives contributed to by the Intermediate Outcome Improve the stock and quality of tourism infrastructure				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Average length of stay	2023/24	7.6	8	
Accommodation Capacity (No of rooms)	2023/24	350550	366500	
Tourist accommodation capacity (No of beds)	2023/24	371221	395740	
Return Leisure tourists (%)	2023/24	49%	49%	
Programme Outcome	Improved Natural and Cultural Heritage Conservation			
Programme Objectives contributed to by the Intermediate Outcome Conserve, Develop, improve and diversify tourism products				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Incidences of human Wildlife Conflicts (number)	2023/24	6999	5249	
Proportion of traded wildlife that was poached or illegally traded (%)	2023/24	0.33%	0.3%	
Proportion of cultural sites with conservation efforts (%)	2023/24	15%	20%	

Programme: Tourism Development

Programme Outcome	Increased employment/ jobs created along the tourism value chain			
Programme Objectives contributed to by the Intermediate Outcome Develop skilled personnel along the tourism value chain				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Contribution of tourism to total employment (%)	2023/24	5.70%	7.1%	

Programme: Tourism Development

Table P3: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
020 Ministry of ICT and National Guidance	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
022 Ministry of Tourism, Wildlife and	344.904	350.904	344.802	101.7 %	100.0 %	98.3 %
117 Uganda Tourism Board (UTB)	56.334	56.334	55.432	100.0 %	98.4 %	98.4 %
122 Kampala Capital City Authority	0.600	0.600	0.583	100.0 %	97.1 %	97.1 %
501 Uganda Mission at the United Nations,	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
502 Uganda High Commission in the	2.500	2.500	2.500	100.0 %	100.0 %	100.0 %
503 Uganda High Commission in Canada,	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
504 Uganda High Commission in India,	1.700	1.700	1.700	100.0 %	100.0 %	100.0 %
505 Uganda High Commission in Kenya,	1.100	1.100	1.099	100.0 %	99.9 %	99.9 %
508 Uganda High Commission in South	0.100	0.100	0.100	100.0 %	99.7 %	99.7 %
509 Uganda High Commission in Rwanda,	0.100	0.100	0.099	100.0 %	99.2 %	99.2 %
510 Uganda Embassy in the United States,	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
511 Uganda Embassy in Egypt, Cairo	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
512 Uganda Embassy in Ethiopia, Addis	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
513 Uganda Embassy in China, Beijing	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
514 Uganda Embassy in Switzerland,	1.600	1.600	1.600	100.0 %	100.0 %	100.0 %
515 Uganda Embassy in Japan, Tokyo	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
516 Uganda Embassy in Saudi Arabia,	0.100	0.100	0.103	100.0 %	102.8 %	102.8 %
517 Uganda Embassy in Denmark,	2.100	2.100	2.100	100.0 %	100.0 %	100.0 %
518 Uganda Embassy in Belgium, Brussels	0.100	0.096	0.096	95.5 %	95.5 %	100.0 %
519 Uganda Embassy in Italy, Rome	0.100	0.100	0.096	100.0 %	96.3 %	96.3 %
522 Uganda Embassy in France, Paris	3.297	3.297	3.248	100.0 %	98.5 %	98.5 %
523 Uganda Embassy in Germany, Berlin	2.300	2.300	2.282	100.0 %	99.2 %	99.2 %
524 Uganda Embassy in Iran, Tehran	0.100	0.100	0.098	100.0 %	98.0 %	98.0 %
525 Uganda Embassy in Russia, Moscow	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
526 Uganda Embassy in Australia, Canberra	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
527 Uganda Embassy in South Sudan, Juba	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
528 Uganda Embassy in United Arab	0.663	0.653	0.653	98.5 %	98.5 %	100.0 %
529 Uganda Embassy in Burundi,	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
530 Uganda Consulate in China, Guangzhou	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
531 Uganda Embassy in Turkey, Ankara	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
533 Uganda Embassy in Malaysia, Kuala	1.100	1.090	1.091	99.1 %	99.2 %	100.1 %

Programme: Tourism Development

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
534 Uganda Consulate in Kenya, Mombasa	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
536 Uganda Embassy in Qatar, Doha	1.196	1.196	1.228	100.0 %	102.7 %	102.7 %
605 Local Governments 05	1.900	1.900	1.900	100.0 %	100.0 %	100.0 %
Total for the Programme	**429.194**	**435.170**	**428.110**	**101.4 %**	**99.7 %**	**98.4 %**

Programme: Tourism Development

Table P4: Local Governments Grant Releases

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

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

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	42.460	47.576	37.756	37.185	88.9 %	87.6 %	98.5 %
	Non-Wage	120.784	128.169	108.416	104.370	89.8 %	86.4 %	96.3 %
Devt.	GoU	73.995	73.995	62.159	62.091	84.0 %	83.9 %	99.9 %
	Ext Fin.	122.757	133.051	182.012	115.919	148.3 %	94.4 %	63.7 %
GoU Total		**237.239**	**249.739**	**208.331**	**203.646**	**87.8 %**	**85.8 %**	**97.8 %**
Total GoU+Ext Fin (MTEF)		**359.995**	**382.791**	**390.343**	**319.565**	**108.4 %**	**88.8 %**	**81.9 %**
Arrears		73.042	73.042	43.725	43.060	59.9 %	59.0 %	98.5 %
Total Budget		**433.038**	**455.833**	**434.068**	**362.625**	**100.2 %**	**83.7 %**	**83.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**433.038**	**455.833**	**434.068**	**362.625**	**100.2 %**	**83.7 %**	**83.5 %**
Total Vote Budget Excluding Arrears		**359.995**	**382.791**	**390.343**	**319.565**	**108.4 %**	**88.8 %**	**81.9 %**

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

Table P2: Programme Outcome Indicators

Programme Outcome	Improved water quality and availability			
Programme Objectives contributed to by the Intermediate Outcome To ensure availability of adequate and reliable water for different uses				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Fresh water withdraws as a proportion of available water resources	2023/24	1.5	2	
Programme Outcome	Increased resilience to climate change and disasters			
Programme Objectives contributed to by the Intermediate Outcome To reduce emissions and vulnerability from the effects of extreme weather events, climate change and disasters				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Climate change vulnerability index	2023/24	0.69	0.66	
Percentage reduction of population exposed to disasters	2023/24	16.4%	15.9%	
Programme Outcome	Increased forest and wetland cover for socio-economic and ecological benefits			
Programme Objectives contributed to by the Intermediate Outcome Protect, restore and add value to forests and wetlands				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Percentage of land area covered by forests	2023/24	12%	12%	
Percentage of land area covered by wetlands	2023/24	9.3%	9.3%	
Programme Outcome	Improved well-being, a sustainable and productive environment			
Programme Objectives contributed to by the Intermediate Outcome To ensure a clean, healthy and productive environment				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Average outdoor Air quality index for Cities (PM 2.5)	2023/24	111	110	
Number of green jobs	2023/24	210,000	130,000	
Programme Outcome	Increased attainment of sustainable results of the programme			
Programme Objectives contributed to by the Intermediate Outcome To strengthen policy, legal, regulatory and coordination frameworks				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
% number of programme outcomes achieved	2023/24	27.0%	50%	

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

Table P3: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
003 Office of the Prime Minister	20.807	20.217	20.143	97.2 %	96.8 %	99.6 %
012 Ministry of Lands, Housing & Urban	5.100	3.277	3.263	64.3 %	64.0 %	99.6 %
019 Ministry of Water and Environment	287.069	338.773	269.733	118.0 %	94.0 %	79.6 %
122 Kampala Capital City Authority	24.550	24.550	24.464	100.0 %	99.6 %	99.6 %
150 National Environment Management	37.724	35.704	34.990	94.6 %	92.8 %	98.0 %
157 National Forestry Authority (NFA)	47.467	3.772	2.256	7.9 %	4.8 %	59.8 %
606 Local Governments 06	10.320	7.774	7.774	75.3 %	75.3 %	100.0 %
Total for the Programme	**433.038**	**434.068**	**362.624**	**100.2 %**	**83.7 %**	**83.5 %**

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

Table P4: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Released by End Jun	% GoU Budget Released
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**10.320**	**7.774**	**75.3 %**
Departments			
Department: 001 Natural Resources Management	10.320	7.774	75.3 %
263308 Sector Conditional Grant (Non-Wage)	10.320	7.774	75.3 %
Development Projects			
Grand Total	**10.320**	**7.774**	**75.3 %**

Programme: Private Sector Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	65.706	65.706	63.131	56.689	96.1 %	86.3 %	89.8 %
	Non-Wage	2,015.580	2,024.747	1,692.501	2,016.721	84.0 %	100.1 %	119.2 %
Devt.	GoU	257.387	254.316	253.177	250.815	98.4 %	97.4 %	99.1 %
	Ext Fin.	368.059	450.558	186.288	125.597	50.6 %	34.1 %	67.4 %
GoU Total		**2,338.673**	**2,344.769**	**2,008.809**	**2,324.225**	**85.9 %**	**99.4 %**	**115.7 %**
Total GoU+Ext Fin (MTEF)		**2,706.732**	**2,795.326**	**2,195.097**	**2,449.822**	**81.1 %**	**90.5 %**	**111.6 %**
Arrears		4.919	4.919	3.010	1.995	61.2 %	40.6 %	66.3 %
Total Budget		**2,711.651**	**2,800.245**	**2,198.107**	**2,451.817**	**81.1 %**	**90.4 %**	**111.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**2,711.651**	**2,800.245**	**2,198.107**	**2,451.817**	**81.1 %**	**90.4 %**	**111.5 %**
Total Vote Budget Excluding Arrears		**2,706.732**	**2,795.326**	**2,195.097**	**2,449.822**	**81.1 %**	**90.5 %**	**111.6 %**

Programme: Private Sector Development

Table P2: Programme Outcome Indicators

Programme Outcome	Enhanced survival & Growth of MSMEs			
Programme Objectives contributed to by the Intermediate Outcome Strengthen the organisation and institutional Capacity of the private sector				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
The informal sector contribution to GDP	2023/24	54.8	50	
Programme Outcome	Access to affordable finance			
Programme Objectives contributed to by the Intermediate Outcome Sustainably lower the cost of financing				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Growth in private sector credit	2023/24	7.80%	4.0%	
%ge of financially included adults (=16 years)	NA	NA	NA	
Programme Outcome	Enhanced efficiency in delivery of financial services			
Programme Objectives contributed to by the Intermediate Outcome Sustainably lower the cost of financing				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Growth in private sector credit	2023/24	2.50%	8%	
Programme Outcome	Reduced Logistical costs			
Programme Objectives contributed to by the Intermediate Outcome Increase market access, presence and competitiveness of Ugandan goods and services				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Logistical Performance Index (Overall 1=low/worst; 5=High/best)	NA	NA	NA	
Logistical Performance Index (Overall 1=low/worst; 5=High/best)	NA	NA	NA	
Programme Outcome	Increased local firms' participation in public investment programmes			
Programme Objectives contributed to by the Intermediate Outcome Increase market access, presence and competitiveness of Ugandan goods and services				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Proportion of government contracts awarded to Local providers by value	2023/24	64%	65.5%	

Programme: Private Sector Development

Programme Outcome	Enhanced efficiency in business and investment processes			
Programme Objectives contributed to by the Intermediate Outcome Increase market access, presence and competitiveness of Ugandan goods and services				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
% Increase in FDI	2023/24	3%	6.5%	
% Increase in Domestic Investment	2023/24	18.30%	27%	
Programme Outcome	Increased institution efficiency			
Programme Objectives contributed to by the Intermediate Outcome Enhance institutional coordination for MDAs and other stakeholders under the private sector development program				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Number of coordination forums held annually	NA	NA	NA	
Percentage of PSD Programme results on Target	NA	NA	NA	

Programme: Private Sector Development

Table P3: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
008 Ministry of Finance, Planning and	2,262.684	1,754.714	2,021.738	77.6 %	89.4 %	115.2 %
015 Ministry of Trade, Industry and Co-	3.359	3.252	2.810	96.8 %	83.7 %	86.4 %
021 Ministry of East African Community	1.730	1.729	1.726	99.9 %	99.8 %	99.9 %
108 National Planning Authority (NPA)	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
110 Uganda Industrial Research Institute	0.500	0.348	0.348	69.6 %	69.6 %	100.0 %
119 Uganda Registration Services Bureau	9.479	9.479	9.365	100.0 %	98.8 %	98.8 %
122 Kampala Capital City Authority	0.500	0.500	0.481	100.0 %	96.2 %	96.2 %
138 Uganda Investment Authority (UIA)	242.519	244.019	239.976	100.6 %	99.0 %	98.3 %
153 Public Procurement & Disposal of	2.560	2.549	2.549	99.6 %	99.6 %	100.0 %
154 Uganda National Bureau of Standards	133.406	128.372	124.489	96.2 %	93.3 %	97.0 %
163 Uganda Retirement Benefits Regulatory	14.302	13.251	11.304	92.6 %	79.0 %	85.3 %
503 Uganda High Commission in Canada,	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
504 Uganda High Commission in India,	1.300	1.290	1.290	99.2 %	99.2 %	100.0 %
505 Uganda High Commission in Kenya,	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
506 Uganda High Commission in Tanzania,	0.950	0.950	0.950	100.0 %	100.0 %	100.0 %
510 Uganda Embassy in the United States,	1.790	1.790	1.790	100.0 %	100.0 %	100.0 %
515 Uganda Embassy in Japan, Tokyo	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
522 Uganda Embassy in France, Paris	0.761	0.761	0.760	100.0 %	99.9 %	99.9 %
523 Uganda Embassy in Germany, Berlin	1.985	1.985	1.983	100.0 %	99.9 %	99.9 %
527 Uganda Embassy in South Sudan, Juba	0.150	0.150	0.150	100.0 %	99.9 %	99.9 %
530 Uganda Consulate in China, Guangzhou	2.500	2.500	2.500	100.0 %	100.0 %	100.0 %
531 Uganda Embassy in Turkey, Ankara	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
532 Uganda Embassy in Somalia,	1.550	1.550	1.550	100.0 %	100.0 %	100.0 %
536 Uganda Embassy in Qatar, Doha	1.300	1.300	1.328	100.0 %	102.1 %	102.1 %
607 Local Governments 07	8.872	8.872	8.872	100.0 %	100.0 %	100.0 %
167 Science, Technology and Innovation	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
168 Uganda Freezones and Export	16.473	15.766	12.876	95.7 %	78.2 %	81.7 %
Total for the Programme	**2,711.651**	**2,198.107**	**2,451.817**	**81.1 %**	**90.4 %**	**111.5 %**

Programme: Private Sector Development

Table P4: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Released by End Jun	% GoU Budget Released
Programme:07 Private Sector Development	**8.872**	**8.872**	**100.0 %**
Departments			
Department: 001 Trade, Industry & Economic Development	8.082	8.082	100.0 %
263402 Transfer to Other Government Units	8.082	8.082	100.0 %
Development Projects			
Project: 9998 Local Government Development Programmes	0.790	0.790	100.0 %
263311 Transitional Development Grant	0.790	0.790	100.0 %
Grand Total	**8.872**	**8.872**	**100.0 %**

Programme: Sustainable Energy Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.795	7.795	7.795	7.110	100.0 %	91.2 %	91.2 %
	Non-Wage	65.013	65.013	64.757	64.290	99.6 %	98.9 %	99.3 %
Devt.	GoU	301.531	515.026	320.514	319.741	106.3 %	106.0 %	99.8 %
	Ext Fin.	660.545	660.545	660.545	106.884	100.0 %	16.2 %	16.2 %
GoU Total		**374.339**	**587.834**	**393.066**	**391.141**	**105.0 %**	**104.5 %**	**99.5 %**
Total GoU+Ext Fin (MTEF)		**1,034.884**	**1,248.379**	**1,053.611**	**498.025**	**101.8 %**	**48.1 %**	**47.3 %**
Arrears		45.143	45.143	32.643	29.843	72.3 %	66.1 %	91.4 %
Total Budget		**1,080.026**	**1,293.522**	**1,086.254**	**527.868**	**100.6 %**	**48.9 %**	**48.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1,080.026**	**1,293.522**	**1,086.254**	**527.868**	**100.6 %**	**48.9 %**	**48.6 %**
Total Vote Budget Excluding Arrears		**1,034.884**	**1,248.379**	**1,053.611**	**498.025**	**101.8 %**	**48.1 %**	**47.3 %**

Programme: Sustainable Energy Development

Table P2: Programme Outcome Indicators

Programme Outcome	Increased household electricity access			
Programme Objectives contributed to by the Intermediate Outcome Develop and modernize energy supply systems				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Percentage of HHs with access to electricity - on grid	2023/24	20%	22%	
Percentage of HHs with access to electricity - off grid	2023/24	38%	40%	
Programme Outcome	Increased consumption of energy by households,industrial and commercial sectors			
Programme Objectives contributed to by the Intermediate Outcome Enhance productive and efficient use of energy				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Proportion of energy consumed by industrial sector (percentage)	2023/24	78%	20%	
Percentage of energy consumed by commercial and public sectors	2023/24	11%	7%	
Proportion of energy consumed by Household sector (percentage)	2023/24	53%	51%	

Programme: Sustainable Energy Development

Table P3: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
005 Ministry of Public Service	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
006 Ministry of Foreign Affairs	0.585	0.585	0.584	100.0 %	99.8 %	99.8 %
007 Ministry of Justice and Constitutional	0.500	0.500	0.490	100.0 %	98.1 %	98.1 %
008 Ministry of Finance, Planning and	3.000	3.000	2.998	100.0 %	99.9 %	99.9 %
012 Ministry of Lands, Housing & Urban	0.500	0.435	0.432	87.0 %	86.4 %	99.3 %
017 Ministry of Energy and Mineral	1,071.891	1,078.184	519.836	100.6 %	48.5 %	48.2 %
150 National Environment Management	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
154 Uganda National Bureau of Standards	0.950	0.950	0.928	100.0 %	97.7 %	97.7 %
308 Soroti University	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
Total for the Programme	**1,080.026**	**1,086.254**	**527.869**	**100.6 %**	**48.9 %**	**48.6 %**

Programme: Sustainable Energy Development

Table P4: Local Governments Grant Releases

N/A

Programme: Integrated Transport Infrastructure and Services

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	53.266	53.266	53.266	45.149	100.0 %	84.8 %	84.8 %
	Non-Wage	853.546	1,554.982	1,387.079	1,386.060	162.5 %	162.4 %	99.9 %
Devt.	GoU	1,141.572	2,732.593	2,152.628	2,147.802	188.6 %	188.1 %	99.8 %
	Ext Fin.	4,335.211	4,435.211	1,750.011	775.935	40.4 %	17.9 %	44.3 %
GoU Total		**2,048.385**	**4,340.841**	**3,592.973**	**3,579.011**	**175.4 %**	**174.7 %**	**99.6 %**
Total GoU+Ext Fin (MTEF)		**6,383.596**	**8,776.052**	**5,342.984**	**4,354.946**	**83.7 %**	**68.2 %**	**81.5 %**
Arrears		218.456	218.456	118.649	118.639	54.3 %	54.3 %	100.0 %
Total Budget		**6,602.052**	**8,994.508**	**5,461.633**	**4,473.585**	**82.7 %**	**67.8 %**	**81.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**6,602.052**	**8,994.508**	**5,461.633**	**4,473.585**	**82.7 %**	**67.8 %**	**81.9 %**
Total Vote Budget Excluding Arrears		**6,383.596**	**8,776.052**	**5,342.984**	**4,354.946**	**83.7 %**	**68.2 %**	**81.5 %**

Programme: Integrated Transport Infrastructure and Services

Table P2: Programme Outcome Indicators

Programme Outcome	Increased access to services			
Programme Objectives contributed to by the Intermediate Outcome To develop an inter-modal and seamless transport infrastructure and services				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
RAI (rural accessibility index) - (%)	2023/24	38%	40%	38%
Programme Outcome	Improved Transport safety			
Programme Objectives contributed to by the Intermediate Outcome To develop an inter-modal and seamless transport infrastructure and services				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Accident Severity Index (number)	2023/24	18%	15%	18%
Total number of fatalities across transport modes	2023/24	4,424	4324	4732
Accident Severity Index (number)	NA	NA	NA	18
Public Transport safety index (Proportion)	NA	NA	NA	56%
Programme Outcome	Reduced GHG emissions			
Programme Objectives contributed to by the Intermediate Outcome To develop an inter-modal and seamless transport infrastructure and services				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
% reduction in GHG emissions by the transport programme	2023/24	12.50%	17.2%	
Programme Outcome	Longer service life of transport infrastructure			
Programme Objectives contributed to by the Intermediate Outcome To strengthen transport asset management				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Average Service life of transport infrastructure (tarmac roads yrs)	2023/24	20	20	20
Average Service life of transport infrastructure (first class murrum roads yrs)	2023/24	2	2	2

Programme: Integrated Transport Infrastructure and Services

Programme Outcome	Reduced cost of transport infrastructure development and maintenance			
Programme Objectives contributed to by the Intermediate Outcome To reduce the cost of transport infrastructure development and maintenance.				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Average Unit cost of construction of transport infrastructure Ugx Bn (rail)	2023/24	2.96	2	2
Average Unit cost of rehabilitation of transport infrastructure Ugx Bn (Community access roads)	2023/24	0.1	0	0
Average Unit cost of construction of transport infrastructure Ugx Bn (rail)	NA	NA	NA	2.96
Average Unit cost of construction of transport infrastructure Ugx Bn/ Km (Paved Urban roads)	2023/24	5.4	5	5
Average Unit cost of construction of transport infrastructure Ugx Bn/ Km (Unpaved Urban roads)	2023/24	0.15	0	0
Average Unit cost of construction of transport infrastructure Ugx Bn/ Km (Paved District roads)	2023/24	1.4	1	1
Average Unit cost of construction of transport infrastructure Ugx Bn/ Km (Unpaved District roads)	2023/24	0.15	0	0
Average Unit cost of construction of transport infrastructure Ugx Bn/ Km (Community access roads)	2023/24	0.13	0	0
Average Unit cost of rehabilitation of transport infrastructure Ugx Bn/ Km (Paved Urban roads)	2023/24	5	4	5
Average Unit cost of rehabilitation of transport infrastructure Ugx Bn/ Km (Unpaved Urban roads)	2023/24	0.13	0	0
Average Unit cost of rehabilitation of transport infrastructure Ugx Bn/ Km (Paved District roads)	2023/24	1.2	1	1
Average Unit cost of rehabilitation of transport infrastructure Ugx Bn/ Km (Unpaved District roads)	2023/24	0.13	0	0
Average Unit cost of rehabilitation of transport infrastructure Ugx Bn (Community access roads)	NA	NA	NA	0.130

Programme: Integrated Transport Infrastructure and Services

Programme Outcome	Increased attainment of sustainable results of the programme			
Programme Objectives contributed to by the Intermediate Outcome To strengthen governance and management of the Programme				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
% of programme outcomes achieved	2023/24	21%	35%	63.8%
Proportion of programme outcomes achieved (%)	NA	NA	NA	44.9%

Programme: Integrated Transport Infrastructure and Services

Table P3: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
016 Ministry of Works and Transport	5,909.425	4,866.763	3,967.192	82.4 %	67.1 %	81.5 %
122 Kampala Capital City Authority	466.509	368.753	280.274	79.0 %	60.1 %	76.0 %
609 Local Governments 09	226.118	226.118	226.118	100.0 %	100.0 %	100.0 %
Total for the Programme	**6,602.052**	**5,461.634**	**4,473.585**	**82.7 %**	**67.8 %**	**81.9 %**

Programme: Integrated Transport Infrastructure and Services

Table P4: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Released by End Jun	% GoU Budget Released
Programme:09 Integrated Transport Infrastructure and Services	**226.118**	**226.118**	**100.0 %**
Departments			
Department: 001 Roads and Engineering	176.000	176.000	100.0 %
263402 Transfer to Other Government Units	176.000	176.000	100.0 %
Development Projects			
Project: 1384 Works and Transport Development	50.118	50.118	100.0 %
282301 Transfers to Government Institutions	50.118	50.118	100.0 %
Grand Total	**226.118**	**226.118**	**100.0 %**

Programme: Sustainable Urbanisation and Housing

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	19.561	19.589	19.589	16.375	100.1 %	83.7 %	83.6 %
	Non-Wage	138.424	159.224	157.789	135.090	114.0 %	97.6 %	85.6 %
Devt.	GoU	79.496	188.349	169.128	167.828	212.7 %	211.1 %	99.2 %
	Ext Fin.	1,249.225	1,273.637	1,187.183	429.015	95.0 %	34.3 %	36.1 %
GoU Total		**237.482**	**367.162**	**346.506**	**319.293**	**145.9 %**	**134.4 %**	**92.1 %**
Total GoU+Ext Fin (MTEF)		**1,486.707**	**1,640.800**	**1,533.689**	**748.308**	**103.2 %**	**50.3 %**	**48.8 %**
Arrears		150.872	150.872	140.136	139.436	92.9 %	92.4 %	99.5 %
Total Budget		**1,637.579**	**1,791.671**	**1,673.825**	**887.744**	**102.2 %**	**54.2 %**	**53.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1,637.579**	**1,791.671**	**1,673.825**	**887.744**	**102.2 %**	**54.2 %**	**53.0 %**
Total Vote Budget Excluding Arrears		**1,486.707**	**1,640.800**	**1,533.689**	**748.308**	**103.2 %**	**50.3 %**	**48.8 %**

Programme: Sustainable Urbanisation and Housing

Table P2: Programme Outcome Indicators

Programme Outcome	Improved land tenure security			
Programme Objectives contributed to by the Intermediate Outcome Strengthen land use management				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Proportion of total adult population with secure tenure rights to land, with legally recognized documentation	2023/24	5.70%	6.2%	
Programme Outcome	Improved mobility and accessibility in Urban areas			
Programme Objectives contributed to by the Intermediate Outcome Develop and maintain urban infrastructure in line with physical development plans				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Travel time in GKMA (Min/km)	2023/24	4.14	3.98	
Programme Outcome	Liveable and clean urban areas			
Programme Objectives contributed to by the Intermediate Outcome Develop sustainable waste management systems				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Proportion of municipal waste disposed off in gazetted areas (percent)	2023/24	72%	75%	
Programme Outcome	Increased access to affordable and decent housing			
Programme Objectives contributed to by the Intermediate Outcome Promote decent housing for different income segments				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Housing Deficit	2023/24	2400000	2300000	
Programme Outcome	Increased employment in urban areas			
Programme Objectives contributed to by the Intermediate Outcome Increase economic opportunities in urban areas				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Urban unemployment rate (percent)	2023/24	12.80%	12%	

Programme: Sustainable Urbanisation and Housing

Programme Outcome	Improved governance and institutional capacity			
Programme Objectives contributed to by the Intermediate Outcome Strengthen the policy, legal, institutional and coordination framework				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Performance of the SUHL programme (%)	2023/24	33%	75%	

Programme: Sustainable Urbanisation and Housing

Table P3: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
011 Ministry of Local Government	0.500	0.500	0.500	100.0 %	99.9 %	99.9 %
012 Ministry of Lands, Housing & Urban	330.991	261.720	234.268	79.1 %	70.8 %	89.5 %
016 Ministry of Works and Transport	2.980	2.980	2.955	100.0 %	99.2 %	99.2 %
023 Ministry of Kampala Capital City and	1,191.761	1,188.398	430.087	99.7 %	36.1 %	36.2 %
108 National Planning Authority (NPA)	5.900	5.900	5.900	100.0 %	100.0 %	100.0 %
122 Kampala Capital City Authority	0.500	0.500	0.442	100.0 %	88.4 %	88.4 %
156 Uganda Land Commission (ULC)	104.947	213.827	213.593	203.7 %	203.5 %	99.9 %
Total for the Programme	**1,637.579**	**1,673.824**	**887.744**	**102.2 %**	**54.2 %**	**53.0 %**

Programme: Sustainable Urbanisation and Housing

Table P4: Local Governments Grant Releases

N/A

Programme: Digital Transformation

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.437	23.437	23.437	21.675	100.0 %	92.5 %	92.5 %
	Non-Wage	120.638	161.783	161.680	160.466	134.0 %	133.0 %	99.2 %
Devt.	GoU	40.590	40.590	40.590	40.548	100.0 %	99.9 %	99.9 %
	Ext Fin.	197.083	382.372	382.347	110.246	194.0 %	55.9 %	28.8 %
GoU Total		**184.665**	**225.810**	**225.707**	**222.689**	**122.2 %**	**120.6 %**	**98.7 %**
Total GoU+Ext Fin (MTEF)		**381.748**	**608.182**	**608.054**	**332.935**	**159.3 %**	**87.2 %**	**54.8 %**
Arrears		110.389	110.389	110.388	110.243	100.0 %	99.9 %	99.9 %
Total Budget		**492.136**	**718.571**	**718.442**	**443.178**	**146.0 %**	**90.1 %**	**61.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**492.136**	**718.571**	**718.442**	**443.178**	**146.0 %**	**90.1 %**	**61.7 %**
Total Vote Budget Excluding Arrears		**381.748**	**608.182**	**608.054**	**332.935**	**159.3 %**	**87.2 %**	**54.8 %**

Programme: Digital Transformation

Table P2: Programme Outcome Indicators

Programme Outcome	Increased citizen participation in the digital governance and economy			
Programme Objectives contributed to by the Intermediate Outcome Increase ICT connectivity across the country				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Proportion of population using e- government services	2023/24	9.2%	9.2%	9.2%
Proportion of ICT related enterprises/businesses as a percentage of the total enterprises (URSB)	2023/24	2.0%	2.5%	2.7%
Number of ICT related jobs created	2023/24	684,000	787200	
Percentage of total enterprises engaged in Ict related activities (KCCA)	NA	NA	NA	
National broadband coverage with minimum speed of 8 Mbps, %	2023/24	55.0%	58%	65%
Programme Outcome	Improved efficiency in delivery of government services			
Programme Objectives contributed to by the Intermediate Outcome Improve efficiency in Business processes and public service delivery				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Turnaround time (Working days)	2023/24	5	10	9
Percentage of the population satisfied with e-government services	2023/24	22.2%	22.2%	22.2%
Programme Outcome	Enhanced growth and adoption of digital services			
Programme Objectives contributed to by the Intermediate Outcome Increase uptake of digital products and services				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Proportion of the population using the internet	2023/24	20.0%	25%	28%
Proportion of households with computers	2023/24	2	2	2
Percentage of the population owning a Smartphone (percentage of mobile subscribers)	2023/24	43.4%	45%	42%

Programme: Digital Transformation

Programme Outcome	Increased trust and confidence in ICTs			
Programme Objectives contributed to by the Intermediate Outcome Increase cyber security, and data protection and privacy				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Percentage of individuals satisfied with the handling of their personal data by registered organizations	2023/24	13.0%	13%	13%
Cyber security posture assessment score (percent)	2023/24	50.7%	52.6%	50.7%
Programme Outcome	Conducive ICT policy legal and regulatory environment			
Programme Objectives contributed to by the Intermediate Outcome Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Annual ICT sector investment Growth rate (percent)	2023/24	1.8%	2%	7%

Programme: Digital Transformation

Table P3: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
020 Ministry of ICT and National Guidance	204.288	223.363	221.401	109.3 %	108.4 %	99.1 %
126 National Information Technologies	287.849	495.079	221.777	172.0 %	77.0 %	44.8 %
Total for the Programme	**492.136**	**718.442**	**443.178**	**146.0 %**	**90.1 %**	**61.7 %**

Programme: Digital Transformation

Table P4: Local Governments Grant Releases

N/A

Programme: Human Capital Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4,177.779	4,222.388	4,203.893	4,130.504	100.6 %	98.9 %	98.3 %
	Non-Wage	3,399.922	3,873.007	3,752.789	3,781.866	110.4 %	111.2 %	100.8 %
Devt.	GoU	1,429.195	1,507.249	1,364.691	1,381.942	95.5 %	96.7 %	101.3 %
	Ext Fin.	2,477.669	2,517.716	2,375.787	1,320.010	95.9 %	53.3 %	55.6 %
GoU Total		**9,006.896**	**9,602.643**	**9,321.373**	**9,294.312**	**103.5 %**	**103.2 %**	**99.7 %**
Total GoU+Ext Fin (MTEF)		**11,484.565**	**12,120.359**	**11,697.160**	**10,614.322**	**101.9 %**	**92.4 %**	**90.7 %**
Arrears		127.705	127.705	102.682	103.506	81.2 %	81.8 %	100.8 %
Total Budget		**11,611.024**	**12,248.064**	**11,799.842**	**10,717.828**	**101.6 %**	**92.3 %**	**90.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**11,611.024**	**12,248.064**	**11,799.842**	**10,717.828**	**101.6 %**	**92.3 %**	**90.8 %**
Total Vote Budget Excluding Arrears		**11,484.565**	**12,120.359**	**11,697.160**	**10,614.322**	**101.9 %**	**92.4 %**	**90.7 %**

Programme: Human Capital Development

Table P2: Programme Outcome Indicators

Programme Outcome	Improved access and quality of basic education			
Programme Objectives contributed to by the Intermediate Outcome To improve the foundation of human capital development				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Percentage of children who are developmentally on track in atleast three of the four domains of development (Numeracy, physical, socio-emotional, and learning) disagregated by nationality, refugee status and disability.	2023/24	56	58	
Completion Rate at P.7	2023/24	34	35	
Programme Outcome	Improved Pupil/Student Learning Outcomes			
Programme Objectives contributed to by the Intermediate Outcome To improve the foundation of human capital development				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Completion Rate for Primary Education [SDG Indicator 4.1.2]	2023/24	70	70	
Programme Outcome	Increased access to quality higher education and training with strong emphasis on STEM/STEI and TVET Programs			
Programme Objectives contributed to by the Intermediate Outcome To produce a knowledgeable, skilled and ethical labour force (with emphasis on science and technology; STEI/STEM in education and TVET)				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Gross Enrolment Ratio (Tertiary Education),	2023/24	7	7	
Programme Outcome	Improved Health and wellbeing of the population			
Programme Objectives contributed to by the Intermediate Outcome To improve population health, safety and management; Access to safe water sanitation and hygiene services.				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Under Five Mortality Rate (per 1,000 live births)	2023/24	52	52	
Maternal Mortality Ratio (per 100,000 live births)	2023/24	189	189	
Contraceptive Prevalence Rate	2023/24	34.10%	29.5%	
Malaria Incidence (per 1,000 population at risk)	2023/24	230	260	
Tuberculosis incidence (per 100,000 population)	2023/24	198	190	

Programme: Human Capital Development

Programme Outcome	Improved Health and wellbeing of the population			
Programme Objectives contributed to by the Intermediate Outcome To improve population health, safety and management; Access to safe water sanitation and hygiene services.				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
% of population with access to safe water	2023/24	70%	71%	
% of population with access to improved sanitation	2023/24	32%	36%	
% of the population with access to basic hygiene services	2023/24	47%	50%	
% of Prevalence of stunting among children under 5	2023/24	26%	26%	
Mortality attributed to communicable diseases (Malaria, TB & HIV/ AIDS) (%)	2023/24	40.40%	38%	
Teenage pregnancy rate (%)	2023/24	24%	24%	
Number of new HIV infections per 1,000 susceptible population	2023/24	1.23	1	
Universal health coverage service index (%)	2023/24	49%	53%	
Programme Outcome	Reduced vulnerabilities, inequity and gender inequality			
Programme Objectives contributed to by the Intermediate Outcome Reduce vulnerability, gender inequality and inequity along the lifecycle				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Average number of hours a week spent on un-paid care work by sex	2023/24	20	19	
Percentage distribution of working children aged 5-11; 12-13; 14-17 by sex and selected background characteristics urban/rural/agegroup/ disability/orphanhood, nationality and refugee status)	2023/24	67%	65%	
Programme Outcome	Increased participation in sports, recreation, and physical education			
Programme Objectives contributed to by the Intermediate Outcome To promote sports, recreation and physical education				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Number of athletes representing the country in international sports events	2023/24	300	310	

Programme: Human Capital Development

Table P3: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
011 Ministry of Local Government	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
013 Ministry of Education and Sports	835.862	807.510	630.332	96.6 %	75.4 %	78.1 %
014 Ministry of Health	1,632.230	1,595.996	979.491	97.8 %	60.0 %	61.4 %
018 Ministry of Gender, Labour and Social	439.358	405.666	338.428	92.3 %	77.0 %	83.4 %
019 Ministry of Water and Environment	882.236	968.925	753.630	109.8 %	85.4 %	77.8 %
107 Uganda Aids Commission (UAC)	26.393	26.393	23.945	100.0 %	90.7 %	90.7 %
108 National Planning Authority (NPA)	9.860	9.860	9.860	100.0 %	100.0 %	100.0 %
111 National Curriculum Development	38.135	34.662	33.981	90.9 %	89.1 %	98.0 %
114 Uganda Cancer Institute (UCI)	243.395	194.508	194.499	79.9 %	79.9 %	100.0 %
115 Uganda Heart Institute (UHI)	118.726	56.504	56.429	47.6 %	47.5 %	99.9 %
116 Uganda National Medical Stores	717.604	1,103.141	1,103.136	153.7 %	153.7 %	100.0 %
119 Uganda Registration Services Bureau	6.044	6.044	6.044	100.0 %	100.0 %	100.0 %
122 Kampala Capital City Authority	86.668	86.668	86.357	100.0 %	99.6 %	99.6 %
124 Equal Opportunities Commission	3.952	3.952	3.932	100.0 %	99.5 %	99.5 %
127 Uganda Virus Research Institute	9.343	8.853	7.811	94.8 %	83.6 %	88.2 %
128 Uganda National Examination Board	160.350	103.399	188.850	64.5 %	117.8 %	182.6 %
132 Education Service Commission (ESC)	12.490	18.780	18.277	150.4 %	146.3 %	97.3 %
134 Health Service Commission (HSC)	21.244	21.691	17.336	102.1 %	81.6 %	79.9 %
151 Uganda Blood Transfusion Service	45.064	42.523	36.909	94.4 %	81.9 %	86.8 %
164 National Council for Higher Education	17.049	15.915	15.746	93.3 %	92.4 %	98.9 %
166 National Council of Sports	503.666	505.592	505.540	100.4 %	100.4 %	100.0 %
301 Makerere University	390.610	380.083	361.479	97.3 %	92.5 %	95.1 %
302 Mbarara University	101.542	91.120	90.826	89.7 %	89.4 %	99.7 %
303 Makerere University Business School	155.253	153.235	153.234	98.7 %	98.7 %	100.0 %
304 Kyambogo University	154.801	152.792	149.426	98.7 %	96.5 %	97.8 %
305 Busitema University	73.146	74.542	74.046	101.9 %	101.2 %	99.3 %
306 Muni University	39.717	39.182	39.119	98.7 %	98.5 %	99.8 %
307 Kabale University	70.504	70.173	70.165	99.5 %	99.5 %	100.0 %
308 Soroti University	50.815	47.509	43.710	93.5 %	86.0 %	92.0 %
309 Gulu University	101.216	100.377	100.095	99.2 %	98.9 %	99.7 %
310 Lira University	46.149	45.867	45.867	99.4 %	99.4 %	100.0 %
312 Uganda Management Institute	44.010	44.010	42.446	100.0 %	96.4 %	96.4 %

Programme: Human Capital Development

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
401 Mulago National Referral Hospital	146.417	142.112	139.907	97.1 %	95.6 %	98.4 %
402 Butabika Hospital	22.842	23.954	22.512	104.9 %	98.6 %	94.0 %
403 Arua Hospital	19.060	21.510	18.449	112.9 %	96.8 %	85.8 %
404 Fort Portal Hospital	15.004	14.994	12.446	99.9 %	83.0 %	83.0 %
405 Gulu Hospital	17.011	19.481	17.184	114.5 %	101.0 %	88.2 %
406 Hoima Hospital	14.687	16.733	13.992	113.9 %	95.3 %	83.6 %
407 Jinja Hospital	22.296	22.296	21.075	100.0 %	94.5 %	94.5 %
408 Kabale Hospital	13.722	13.722	12.869	100.0 %	93.8 %	93.8 %
409 Masaka Hospital	15.148	15.091	13.447	99.6 %	88.8 %	89.1 %
410 Mbale Hospital	21.185	23.229	21.356	109.6 %	100.8 %	91.9 %
411 Soroti Hospital	11.877	14.169	12.359	119.3 %	104.1 %	87.2 %
412 Lira Hospital	18.378	20.742	17.184	112.9 %	93.5 %	82.8 %
413 Mbarara Regional Hospital	20.757	20.757	20.272	100.0 %	97.7 %	97.7 %
414 Mubende Regional Referral Hospital	14.446	14.446	14.440	100.0 %	100.0 %	100.0 %
415 Moroto Regional Referral Hospital	12.700	12.650	12.016	99.6 %	94.6 %	95.0 %
416 Naguru National Referral Hospital	22.953	25.274	22.079	110.1 %	96.2 %	87.4 %
417 Kiruddu National Referral Hospital	29.395	29.685	29.184	101.0 %	99.3 %	98.3 %
418 Kawempe National Referral Hospital	27.547	27.547	27.031	100.0 %	98.1 %	98.1 %
419 Entebbe Regional Referral Hospital	18.787	18.786	18.754	100.0 %	99.8 %	99.8 %
420 Mulago Specialized Women and	37.480	37.419	36.246	99.8 %	96.7 %	96.9 %
421 Kayunga Referral Hospital	16.031	18.078	15.658	112.8 %	97.7 %	86.6 %
422 Yumbe Referral Hospital	13.621	16.491	13.142	121.1 %	96.5 %	79.7 %
515 Uganda Embassy in Japan, Tokyo	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
516 Uganda Embassy in Saudi Arabia,	0.001	0.001	0.001	100.0 %	100.4 %	100.5 %
519 Uganda Embassy in Italy, Rome	0.040	0.040	0.006	100.0 %	14.7 %	14.7 %
524 Uganda Embassy in Iran, Tehran	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
525 Uganda Embassy in Russia, Moscow	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
531 Uganda Embassy in Turkey, Ankara	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
612 Local Governments 12	3,904.015	3,893.009	3,889.764	99.7 %	99.6 %	99.9 %
313 Mountains of the Moon University	46.618	46.555	46.005	99.9 %	98.7 %	98.8 %
169 Uganda Vocational and Technical	71.255	75.279	69.185	105.6 %	97.1 %	91.9 %
Total for the Programme	**11,611.024**	**11,799.840**	**10,717.829**	**101.6 %**	**92.3 %**	**90.8 %**

Programme: Human Capital Development

Table P4: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Released by End Jun	% GoU Budget Released
Programme:12 Human Capital Development	**3,904.015**	**3,893.009**	**99.7 %**
Departments			
Department: 001 Health	3,602.146	937.606	15.9 %
263307 Sector Conditional Grant (Wage)	2,940.986	937.606	31.9 %
263308 Sector Conditional Grant (Non-Wage)	661.160	163.701	5.6 %
Department: 002 Rural Water Supply and Sanitation	13.300	10.800	40.6 %
263308 Sector Conditional Grant (Non-Wage)	13.300	10.800	81.2 %
263309 Support Services Conditional Grant (Non-Wage)		3.750	28.2 %
Development Projects			
Project: 1383 Education Development	91.467	23.319	12.7 %
263310 Sector Development Grant	91.467	23.319	25.5 %
263311 Transitional Development Grant		148.822	162.7 %
Project: 1385 Health Development	104.931	104.931	100.0 %
263310 Sector Development Grant	104.931	104.931	100.0 %
Grand Total	**3,904.015**	**3,893.009**	**99.7 %**

Programme: Innovation, Technology Development and Transfer

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.465	15.465	15.465	15.019	100.0 %	97.1 %	97.1 %
	Non-Wage	329.176	329.196	327.954	325.694	99.6 %	98.9 %	99.3 %
Devt.	GoU	43.891	43.891	43.023	42.850	98.0 %	97.6 %	99.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**388.532**	**388.552**	**386.442**	**383.563**	**99.5 %**	**98.7 %**	**99.3 %**
Total GoU+Ext Fin (MTEF)		**388.532**	**388.552**	**386.442**	**383.563**	**99.5 %**	**98.7 %**	**99.3 %**
Arrears		0.032	0.032	0.032	0.032	99.6 %	99.6 %	100.0 %
Total Budget		**388.564**	**388.585**	**386.474**	**383.595**	**99.5 %**	**98.7 %**	**99.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**388.564**	**388.585**	**386.474**	**383.595**	**99.5 %**	**98.7 %**	**99.3 %**
Total Vote Budget Excluding Arrears		**388.532**	**388.552**	**386.442**	**383.563**	**99.5 %**	**98.7 %**	**99.3 %**

Programme: Innovation, Technology Development and Transfer

Table P2: Programme Outcome Indicators

Programme Outcome	Increased productivity and value addition in STI			
Programme Objectives contributed to by the Intermediate Outcome Increase the requisite STI Infrastructure				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Annual Turnover by Innovation Driven Enterprises (IDEs) - Bn, USD	2023/24	2	10	
Programme Outcome	Increased capability for Research, Innovation and Technology Development			
Programme Objectives contributed to by the Intermediate Outcome Increase the stock of specialized STI human capital				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Proportion of productive STI human capital per million population	2023/24	10	14	
Programme Outcome	Global Competitiveness of Uganda's STI sector			
Programme Objectives contributed to by the Intermediate Outcome Develop an STI ecosystem for technology development, transfer, industrialization, and commercialization				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Percentage increase in new STI value-added exported products	2023/24	0.5	5	
Turnover of Ugandan IDEs (UGX, billion)	2023/24	50	300	
Programme Outcome	Competetivenes of IDEs both locally and internationally			
Programme Objectives contributed to by the Intermediate Outcome Strengthen the policy, legal, institutional, and coordination framework facilitative of the STI idea-to-market journey				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Percentage of IDEs with Products in Local and International Markets	2023/24	2	15	
Value of Domestic Private Investment in IDEs (UGX, Billion)	2023/24	10	100	
Value of Foreign Private Investment in IDEs (UGX, Billion)	2023/24	5	100	

Programme: Innovation, Technology Development and Transfer

Table P3: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
006 Ministry of Foreign Affairs	0.366	0.386	0.379	105.5 %	103.7 %	98.3 %
110 Uganda Industrial Research Institute	22.364	20.593	20.576	92.1 %	92.0 %	99.9 %
119 Uganda Registration Services Bureau	2.096	2.096	2.071	100.0 %	98.8 %	98.8 %
511 Uganda Embassy in Egypt, Cairo	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
514 Uganda Embassy in Switzerland,	0.250	0.250	0.250	99.8 %	99.9 %	100.1 %
525 Uganda Embassy in Russia, Moscow	0.119	0.119	0.119	100.0 %	99.9 %	99.9 %
167 Science, Technology and Innovation	363.070	362.731	359.901	99.9 %	99.1 %	99.2 %
Total for the Programme	**388.564**	**386.474**	**383.595**	**99.5 %**	**98.7 %**	**99.3 %**

Programme: Innovation, Technology Development and Transfer

Table P4: Local Governments Grant Releases

N/A

Programme: Public Sector Transformation

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	121.675	121.817	121.675	120.171	100.0 %	98.8 %	98.8 %
	Non-Wage	117.318	125.127	125.103	123.992	106.6 %	105.7 %	99.1 %
Devt.	GoU	14.535	14.621	9.990	9.790	68.7 %	67.4 %	98.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**253.528**	**261.564**	**256.768**	**253.953**	**101.3 %**	**100.2 %**	**98.9 %**
Total GoU+Ext Fin (MTEF)		**253.528**	**261.564**	**256.768**	**253.953**	**101.3 %**	**100.2 %**	**98.9 %**
Arrears		35.004	35.004	13.363	13.326	38.2 %	38.1 %	99.7 %
Total Budget		**288.532**	**296.569**	**270.131**	**267.279**	**93.6 %**	**92.6 %**	**98.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**288.532**	**296.569**	**270.131**	**267.279**	**93.6 %**	**92.6 %**	**98.9 %**
Total Vote Budget Excluding Arrears		**253.528**	**261.564**	**256.768**	**253.953**	**101.3 %**	**100.2 %**	**98.9 %**

Programme: Public Sector Transformation

Table P2: Programme Outcome Indicators

Programme Outcome	Increased transparency and public trust in provision of public services			
Programme Objectives contributed to by the Intermediate Outcome Strengthen accountability for results across Government				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Percentage of population knowledgeable about public services	2023/24	70%	100%	
Programme Outcome	Improved efficiency of government institutions in service delivery			
Programme Objectives contributed to by the Intermediate Outcome Streamline government structures for efficient and effective service delivery				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
% of MDAs & LGs with structures aligned to their mandate and the National Development Plan.	2023/24	75%	80%	
Programme Outcome	Improved performance of civil servants in performance of their duties			
Programme Objectives contributed to by the Intermediate Outcome Strengthen human resource management for improved service delivery				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Perception of Public on performance of Civil Servants	2023/24	47%	50%	
Programme Outcome	Increased local participation in development			
Programme Objectives contributed to by the Intermediate Outcome Deepen Decentralization and Citizen Participation in Local Development				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
% increase in the local revenue allocated to community development projects	2023/24	37%	39%	
Programme Outcome	Increased access to public services			
Programme Objectives contributed to by the Intermediate Outcome Re- Engineer the Public Service Delivery Processes/ System				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Percentage of the population satisfied with the quality of public services by sector (Health)	2023/24	73%	80%	

Programme: Public Sector Transformation

Programme Outcome	Increased access to public services			
Programme Objectives contributed to by the Intermediate Outcome Re- Engineer the Public Service Delivery Processes/ System				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Percentage of the population satisfied with the quality of public services by sector (Extension services)	2023/24	78%	80%	
Percentage of the population satisfied with the quality of public services by sector (Administrative and Legal Services)	2023/24	77%	80%	
Percentage of the population satisfied with the quality of public services by sector (National ID)	2023/24	95%	95%	
Percentage of the population satisfied with the quality of public services by sector (Acquiring a Passport)	2023/24	90%	90%	
Programme Outcome	Enhanced programme efficiency and effectiveness			
Programme Objectives contributed to by the Intermediate Outcome Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Overall PSTP performance rate for the established performance targets	2023/24	65%	70%	

Programme: Public Sector Transformation

Table P3: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
005 Ministry of Public Service	46.319	41.718	40.106	90.1 %	86.6 %	96.1 %
011 Ministry of Local Government	9.225	16.662	16.484	180.6 %	178.7 %	98.9 %
020 Ministry of ICT and National Guidance	1.140	1.132	1.066	99.3 %	93.5 %	94.2 %
103 Inspectorate of Government (IG)	9.064	9.064	9.041	100.0 %	99.7 %	99.7 %
122 Kampala Capital City Authority	186.009	164.573	164.132	88.5 %	88.2 %	99.7 %
126 National Information Technologies	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
137 National Identification and Registration	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
146 Public Service Commission (PSC)	24.476	24.682	24.172	100.8 %	98.8 %	97.9 %
147 Local Government Finance	11.220	11.220	11.198	100.0 %	99.8 %	99.8 %
Total for the Programme	**288.532**	**270.130**	**267.280**	**93.6 %**	**92.6 %**	**98.9 %**

Programme: Public Sector Transformation

Table P4: Local Governments Grant Releases

N/A

Programme: Governance and Security

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2,511.867	2,528.533	2,528.283	2,511.212	100.7 %	100.0 %	99.3 %
	Non-Wage	4,796.427	6,595.248	6,544.275	6,540.092	136.4 %	136.4 %	99.9 %
Devt.	GoU	2,332.275	3,396.435	3,306.157	3,277.595	141.8 %	140.5 %	99.1 %
	Ext Fin.	264.466	264.466	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**9,640.570**	**12,520.216**	**12,378.715**	**12,328.899**	**128.4 %**	**127.9 %**	**99.6 %**
Total GoU+Ext Fin (MTEF)		**9,905.036**	**12,784.682**	**12,378.715**	**12,328.899**	**125.0 %**	**124.5 %**	**99.6 %**
Arrears		468.229	468.229	428.879	426.217	93.7 %	93.1 %	99.4 %
Total Budget		**10,362.834**	**13,252.911**	**12,807.594**	**12,755.116**	**123.6 %**	**123.1 %**	**99.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**10,362.834**	**13,252.911**	**12,807.594**	**12,755.116**	**123.6 %**	**123.1 %**	**99.6 %**
Total Vote Budget Excluding Arrears		**9,905.036**	**12,784.682**	**12,378.715**	**12,328.899**	**125.0 %**	**124.5 %**	**99.6 %**

Programme: Governance and Security

Table P2: Programme Outcome Indicators

Programme Outcome	Peace and stability			
Programme Objectives contributed to by the Intermediate Outcome To strengthen the capacity of Security Agencies to address Security threats and emergencies				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Global Peace Index	2023/24	2.3	2.4	
Public Confidence in security agencies	2023/24	High	High	
Programme Outcome	Effective Governance			
Programme Objectives contributed to by the Intermediate Outcome To Strengthen Public Policy analysis and Management				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Effective Governance Index	2023/24	N/A	0.2	
Ibrahim Index of African Governance	2023/24	40%	60%	
Enterprise Governance Effectiveness Index	2023/24	0.371	0.385	
Programme Outcome	Increased Access to Justice Law and Order Services (JLOS)			
Programme Objectives contributed to by the Intermediate Outcome To enhance efficiency in the delivery of justice, law and order services				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Level of Public Confidence in JLOS Institutions	2023/24	69	70	
Programme Outcome	Improved transparency, accountability and public trust.in service delivery			
Programme Objectives contributed to by the Intermediate Outcome Strengthen Accountability, Transparency and Anti-Money Laundring systems for Effective Governance				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Financial Action Task Force (FATF) listing	2023/24	No	No	
Basel Anti Money Laundering index	2023/24	6.83	6.5	
Corruption Perception Index	2023/24	26	28	
Prevalence of corruption in the public sector	2023/24	87	77	

Programme: Governance and Security

Programme Outcome	Regular, free and fair Elections conducted			
Programme Objectives contributed to by the Intermediate Outcome				
To strengthen citizen participation in democratic processes				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Democratic Index	2023/24	4.94	5.14	
Public satisfaction with quality of elections	2023/24	N/A	85%	
Programme Outcome	Increased observance of human rights			
Programme Objectives contributed to by the Intermediate Outcome				
To enhance compliance with and implementation of the Uganda Bill of Rights				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Public perception on respect and observance of human rights	2023/24	N/A	20%	
Programme Outcome	Effective service delivery to refugees and host communities			
Programme Objectives contributed to by the Intermediate Outcome				
To enhance the national response for coordinating refugee protection and management				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
% of refugees demonstrating resilience	2023/24	28%	53%	

Programme: Governance and Security

Table P3: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
001 Office of the President	340.524	363.933	358.582	106.9 %	105.3 %	98.5 %
002 State House	508.583	1,378.566	1,378.566	271.1 %	271.1 %	100.0 %
003 Office of the Prime Minister	10.788	2.186	2.038	20.3 %	18.9 %	93.2 %
004 Ministry of Defence	5,098.066	5,686.270	5,686.059	111.5 %	111.5 %	100.0 %
006 Ministry of Foreign Affairs	61.310	66.528	66.383	108.5 %	108.3 %	99.8 %
007 Ministry of Justice and Constitutional	200.643	197.380	194.236	98.4 %	96.8 %	98.4 %
008 Ministry of Finance, Planning and	3.440	3.440	3.435	100.0 %	99.8 %	99.8 %
009 Ministry of Internal Affairs	56.782	55.541	55.487	97.8 %	97.7 %	99.9 %
011 Ministry of Local Government	0.473	0.473	0.468	100.0 %	99.0 %	99.0 %
021 Ministry of East African Community	44.200	43.931	40.193	99.4 %	90.9 %	91.5 %
023 Ministry of Kampala Capital City and	0.818	0.933	0.921	114.1 %	112.7 %	98.7 %
102 Electoral Commission (EC)	594.916	1,118.029	1,081.204	187.9 %	181.7 %	96.7 %
103 Inspectorate of Government (IG)	79.672	79.672	76.630	100.0 %	96.2 %	96.2 %
105 Law Reform Commission (LRC)	16.354	16.354	14.237	100.0 %	87.1 %	87.1 %
106 Uganda Human Rights Commission	32.973	32.973	31.770	100.0 %	96.4 %	96.4 %
112 Directorate of Ethics and Integrity (DEI)	13.856	13.817	12.538	99.7 %	90.5 %	90.7 %
119 Uganda Registration Services Bureau	48.584	46.008	45.614	94.7 %	93.9 %	99.1 %
120 National Citizenship and Immigration	190.592	178.267	176.458	93.5 %	92.6 %	99.0 %
124 Equal Opportunities Commission	1.217	1.217	1.215	100.0 %	99.8 %	99.8 %
129 Financial Intelligence Authority (FIA)	46.231	46.231	46.231	100.0 %	100.0 %	100.0 %
131 Office of the Auditor General (OAG)	109.598	115.398	115.232	105.3 %	105.1 %	99.9 %
135 Directorate of Government Analytical	40.261	40.261	39.019	100.0 %	96.9 %	96.9 %
137 National Identification and Registration	256.878	306.581	306.454	119.3 %	119.3 %	100.0 %
144 Uganda Police Force	1,247.574	1,607.330	1,607.138	128.8 %	128.8 %	100.0 %
145 Uganda Prisons Service	600.446	596.045	634.736	99.3 %	105.7 %	106.5 %
153 Public Procurement & Disposal of	25.834	24.466	24.446	94.7 %	94.6 %	99.9 %
158 Internal Security Organization (ISO)	256.834	298.890	298.890	116.4 %	116.4 %	100.0 %
159 External Security Organization (ESO)	150.064	144.522	144.522	96.3 %	96.3 %	100.0 %
501 Uganda Mission at the United Nations,	19.151	20.151	20.151	105.2 %	105.2 %	100.0 %
502 Uganda High Commission in the	11.864	11.864	11.864	100.0 %	100.0 %	100.0 %
503 Uganda High Commission in Canada,	24.501	24.501	24.501	100.0 %	100.0 %	100.0 %
504 Uganda High Commission in India,	3.878	3.850	3.850	99.3 %	99.3 %	100.0 %

Programme: Governance and Security

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
505 Uganda High Commission in Kenya,	8.343	8.343	8.343	100.0 %	100.0 %	100.0 %
506 Uganda High Commission in Tanzania,	16.375	16.375	14.714	100.0 %	89.9 %	89.9 %
507 Uganda High Commission in Nigeria,	6.200	6.200	3.430	100.0 %	55.3 %	55.3 %
508 Uganda High Commission in South	6.229	6.229	6.222	100.0 %	99.9 %	99.9 %
509 Uganda High Commission in Rwanda,	4.061	4.048	4.041	99.7 %	99.5 %	99.8 %
510 Uganda Embassy in the United States,	7.739	7.739	7.739	100.0 %	100.0 %	100.0 %
511 Uganda Embassy in Egypt, Cairo	3.322	3.322	3.322	100.0 %	100.0 %	100.0 %
512 Uganda Embassy in Ethiopia, Addis	4.938	4.938	4.938	100.0 %	100.0 %	100.0 %
513 Uganda Embassy in China, Beijing	11.679	11.679	11.679	100.0 %	100.0 %	100.0 %
514 Uganda Embassy in Switzerland,	11.511	11.511	11.511	100.0 %	100.0 %	100.0 %
515 Uganda Embassy in Japan, Tokyo	9.079	9.079	9.079	100.0 %	100.0 %	100.0 %
516 Uganda Embassy in Saudi Arabia,	9.571	8.403	8.327	87.8 %	87.0 %	99.1 %
517 Uganda Embassy in Denmark,	13.336	13.336	9.105	100.0 %	68.3 %	68.3 %
518 Uganda Embassy in Belgium, Brussels	13.238	13.242	11.081	100.0 %	83.7 %	83.7 %
519 Uganda Embassy in Italy, Rome	7.205	7.205	6.325	100.0 %	87.8 %	87.8 %
520 Uganda Embassy in DRC, Kinshasa	7.373	7.373	6.478	100.0 %	87.9 %	87.9 %
521 Uganda Embassy in Sudan, Khartoum	3.940	3.940	3.940	100.0 %	100.0 %	100.0 %
522 Uganda Embassy in France, Paris	10.199	12.614	8.888	123.7 %	87.1 %	70.5 %
523 Uganda Embassy in Germany, Berlin	11.962	12.212	12.132	102.1 %	101.4 %	99.4 %
524 Uganda Embassy in Iran, Tehran	5.564	5.564	5.375	100.0 %	96.6 %	96.6 %
525 Uganda Embassy in Russia, Moscow	8.850	8.848	8.846	100.0 %	100.0 %	100.0 %
526 Uganda Embassy in Australia, Canberra	7.763	7.763	7.763	100.0 %	100.0 %	100.0 %
527 Uganda Embassy in South Sudan, Juba	5.664	5.664	5.661	100.0 %	99.9 %	99.9 %
528 Uganda Embassy in United Arab	11.812	12.006	12.006	101.6 %	101.6 %	100.0 %
529 Uganda Embassy in Burundi,	3.832	3.832	3.832	100.0 %	100.0 %	100.0 %
530 Uganda Consulate in China, Guangzhou	3.700	17.911	10.686	484.1 %	288.8 %	59.7 %
531 Uganda Embassy in Turkey, Ankara	9.418	9.418	9.418	100.0 %	100.0 %	100.0 %
532 Uganda Embassy in Somalia,	4.284	4.284	4.284	100.0 %	100.0 %	100.0 %
533 Uganda Embassy in Malaysia, Kuala	4.073	4.067	4.083	99.9 %	100.3 %	100.4 %
534 Uganda Consulate in Kenya, Mombasa	17.236	17.236	10.724	100.0 %	62.2 %	62.2 %
535 Uganda Embassy in Algeria, Algiers	6.579	6.579	6.579	100.0 %	100.0 %	100.0 %
536 Uganda Embassy in Qatar, Doha	3.149	3.321	3.863	105.5 %	122.7 %	116.3 %
537 Uganda Mission in Havana, Cuba	3.801	3.801	3.801	100.0 %	100.0 %	100.0 %

Programme: Governance and Security

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
538 Uganda Mission in Luanda, Angola	3.905	3.905	3.833	100.0 %	98.2 %	98.2 %
Total for the Programme	**10,362.834**	**12,807.595**	**12,755.115**	**123.6 %**	**123.1 %**	**99.6 %**

Programme: Governance and Security

Table P4: Local Governments Grant Releases

N/A

Programme: Regional Balanced Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	475.502	475.502	475.502	473.251	100.0 %	99.5 %	99.5 %
	Non-Wage	842.629	842.029	835.260	835.045	99.1 %	99.1 %	100.0 %
Devt.	GoU	199.903	200.503	265.063	264.998	132.6 %	132.6 %	100.0 %
	Ext Fin.	117.855	160.787	148.391	93.683	125.9 %	79.5 %	63.1 %
GoU Total		**1,518.033**	**1,518.033**	**1,575.825**	**1,573.294**	**103.8 %**	**103.6 %**	**99.8 %**
Total GoU+Ext Fin (MTEF)		**1,635.888**	**1,678.821**	**1,724.216**	**1,666.977**	**105.4 %**	**101.9 %**	**96.7 %**
Arrears		14.402	14.402	14.402	14.401	100.0 %	100.0 %	100.0 %
Total Budget		**1,650.291**	**1,693.223**	**1,738.618**	**1,681.378**	**105.4 %**	**101.9 %**	**96.7 %**
A.I.A Total		0.000	0.000	341.965	328.667	0.0 %	0.0 %	96.1 %
Grand Total		**1,650.291**	**1,693.223**	**2,080.583**	**2,010.045**	**126.1 %**	**121.8 %**	**96.6 %**
Total Vote Budget Excluding Arrears		**1,635.888**	**1,678.821**	**2,066.181**	**1,995.644**	**126.3 %**	**122.0 %**	**96.6 %**

Programme: Regional Balanced Development

Table P2: Programme Outcome Indicators

Programme Outcome	Increased financing of Local Government priorities			
Programme Objectives contributed to by the Intermediate Outcome Enhanced Local Government Financing				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Proportion of National budget allocated to LGs	2023/24	10.4%	15.9%	
Programme Outcome	Effective national response to refugee protection and management			
Programme Objectives contributed to by the Intermediate Outcome Strengthen affirmative action in lagging regions and refugee hosting communities				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Level of implementation of the Settlement Transformation Agenda Pillars, % (Sustainable livelihoods, Environmental protection, Community infrastructure/services)	2023/24	30%	40%	
Programme Outcome	Expanded Local Revenue base			
Programme Objectives contributed to by the Intermediate Outcome Enhance and Sustain Local Economic Development				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Proportion of registered taxable businesses surviving for at least 2 years	2023/24	371,000	382,130	
Local Revenue growth (%)	NA	NA	NA	35%
Percentage of households in the money economy	2023/24	61%	65%	67%
Programme Outcome	Increased financing of Local Government priorities			
Programme Objectives contributed to by the Intermediate Outcome Enhance Local Revenue Generation				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Percentage of National budget allocated to LGs	NA	NA	NA	10%

Programme: Regional Balanced Development

Programme Outcome	Reduced Sub regional income disparities and vulnerability			
Programme Objectives contributed to by the Intermediate Outcome Strengthen affirmative action in lagging regions and refugee hosting communities				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Sub Regional Poverty levels (%)	2023/24	27.0%	26%	
Percentage of Households in subsistence economy in the affirmative action regions	2023/24	7.09	6.9%	
Programme Outcome	Increased Community Satisfaction in Local Governance			
Programme Objectives contributed to by the Intermediate Outcome Strengthen policy, legal, institutional coordination, and regulatory frameworks				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Level of community satisfaction in Local Governance (%)	2023/24	79%	80%	

Programme: Regional Balanced Development

Table P3: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
003 Office of the Prime Minister	48.188	37.703	37.354	78.2 %	77.5 %	99.1 %
011 Ministry of Local Government	175.029	209.283	152.418	119.6 %	87.1 %	72.8 %
015 Ministry of Trade, Industry and Co-	0.100	0.100	0.079	100.0 %	79.0 %	79.0 %
020 Ministry of ICT and National Guidance	0.150	0.149	0.143	99.0 %	95.1 %	96.0 %
108 National Planning Authority (NPA)	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
147 Local Government Finance	2.110	2.109	2.109	100.0 %	100.0 %	100.0 %
617 Local Governments 17	1,424.614	1,831.139	1,817.841	128.5 %	127.6 %	99.3 %
Total for the Programme	**1,650.291**	**2,080.582**	**2,010.044**	**126.1 %**	**121.8 %**	**96.6 %**

Programme: Regional Balanced Development

Table P4: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Released by End Jun	% GoU Budget Released
Programme:17 Regional Balanced Development	**1,424.614**	**1,831.139**	**128.5 %**
Departments			
Department: 001 Administration	1,230.425	341.965	21.6 %
242003 Other		341.965	194.0 %
263301 District Unconditional Grant-Non Wage	176.288	176.288	100.0 %
263305 District Unconditional Grant (Wage)	443.377	443.377	251.5 %
273104 Pension	352.216	352.216	199.8 %
273105 Gratuity	248.695	248.695	141.1 %
352880 Salary Arrears Budgeting	0.778	0.778	0.4 %
352881 Pension and Gratuity Arrears Budgeting	8.272	8.272	4.7 %
352882 Utility Arrears Budgeting	0.799	0.799	0.5 %
352899 Other Domestic Arrears Budgeting		0.512	0.3 %
Development Projects			
Project: 9998 Local Government Development Programmes	193.678	258.237	133.3 %
263311 Transitional Development Grant	193.678	258.237	133.3 %
Grand Total	**1,424.614**	**1,831.139**	**128.5 %**

Programme: Development Plan Implementation

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	473.026	473.026	448.441	443.433	94.8 %	93.7 %	98.9 %
	Non-Wage	28,701.887	28,759.757	27,207.830	25,533.611	94.8 %	89.0 %	93.8 %
Devt.	GoU	331.807	332.828	330.233	297.660	99.5 %	89.7 %	90.1 %
	Ext Fin.	33.958	33.958	22.168	20.706	65.3 %	61.0 %	93.4 %
GoU Total		**29,506.720**	**29,565.610**	**27,986.504**	**26,274.704**	**94.8 %**	**89.0 %**	**93.9 %**
Total GoU+Ext Fin (MTEF)		**29,540.678**	**29,599.568**	**28,008.672**	**26,295.410**	**94.8 %**	**89.0 %**	**93.9 %**
Arrears		1,931.360	1,931.360	1,931.081	1,930.981	1,736.3 %	1,736.2 %	100.0 %
Total Budget		**29,651.896**	**31,530.929**	**29,939.753**	**28,226.391**	**101.0 %**	**95.2 %**	**94.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**29,651.896**	**31,530.929**	**29,939.753**	**28,226.391**	**101.0 %**	**95.2 %**	**94.3 %**
Total Vote Budget Excluding Arrears		**29,540.678**	**29,599.568**	**28,008.672**	**26,295.410**	**94.8 %**	**89.0 %**	**93.9 %**

Programme: Development Plan Implementation

Table P2: Programme Outcome Indicators

Programme Outcome	Improved Capacity for evidence-based Development planning			
Programme Objectives contributed to by the Intermediate Outcome Strengthen Capacity for Evidence Based Development Planning across Government				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Statistical performance indicator (SPI)	2023/24	70.74	72	
Gross Domestic investments as a percentage of GDP	2023/24	26.3%	24.1%	
Employment Growth rate	2023/24	2.9	3	
Programme Outcome	Fiscal Sustainability enhanced			
Programme Objectives contributed to by the Intermediate Outcome Enhance Resource Mobilization to finance the National Development Plan				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Revenue to GDP ratio	2023/24	14.5	18	
Proportion of Nominal Debt to GDP (Compare the targets to be compared with the ones in the National Financing Strategy)	2023/24	46.2	44	
Savings as a proportion of GDP	2023/24	19.2	18	
Programme Outcome	Budget Credibility and Fiscal Discipline			
Programme Objectives contributed to by the Intermediate Outcome Strengthen Budgeting and Accountability systems				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Budget transparency index	2023/24	59	65	
Fiscal deficit as a percentage of GDP	2023/24	7.7%	8.7%	
Programme Outcome	Improved delivery of the Plan			
Programme Objectives contributed to by the Intermediate Outcome Strengthen Oversight, Coordination and M&E across Government				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Percentage of NDP IV results on target	2023/24	29%	20%	

Programme: Development Plan Implementation

Programme Outcome	Efficient and effective DPI Programme institutions (Votes)			
Programme Objectives contributed to by the Intermediate Outcome Strengthen the legal, policy, institutional, and coordination capacity of the DPI programme.				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
The level of DPI programme results on targets	2023/24	52	70	

Programme: Development Plan Implementation

Table P3: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
001 Office of the President	22.361	21.938	21.657	98.1 %	96.9 %	98.7 %
003 Office of the Prime Minister	76.145	76.096	74.446	99.9 %	97.8 %	97.8 %
005 Ministry of Public Service	1.009	1.009	1.009	100.0 %	100.0 %	100.0 %
006 Ministry of Foreign Affairs	0.907	0.907	0.895	100.0 %	98.7 %	98.7 %
008 Ministry of Finance, Planning and	526.045	514.681	510.071	97.8 %	97.0 %	99.1 %
011 Ministry of Local Government	9.680	9.680	9.628	100.0 %	99.5 %	99.5 %
023 Ministry of Kampala Capital City and	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
108 National Planning Authority (NPA)	94.043	94.043	94.042	100.0 %	100.0 %	100.0 %
122 Kampala Capital City Authority	34.867	33.216	32.958	95.3 %	94.5 %	99.2 %
123 National Lotteries and Gaming	17.935	17.850	17.477	99.5 %	97.4 %	97.9 %
124 Equal Opportunities Commission	18.443	18.250	17.765	98.9 %	96.3 %	97.3 %
130 Treasury Operations	27,807.432	28,085.342	26,418.558	101.0 %	95.0 %	94.1 %
131 Office of the Auditor General (OAG)	4.000	5.623	5.623	140.6 %	140.6 %	100.0 %
137 National Identification and Registration	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
141 Uganda Revenue Authority (URA)	877.296	901.184	864.717	102.7 %	98.6 %	96.0 %
143 Uganda Bureau of Statistics (UBOS)	134.347	133.331	131.617	99.2 %	98.0 %	98.7 %
147 Local Government Finance	1.270	1.270	1.270	100.0 %	100.0 %	100.0 %
153 Public Procurement & Disposal of	1.500	1.299	1.299	86.6 %	86.6 %	100.0 %
501 Uganda Mission at the United Nations,	0.148	0.148	0.148	100.0 %	100.0 %	100.0 %
502 Uganda High Commission in the	1.277	1.277	1.277	100.0 %	100.0 %	100.0 %
503 Uganda High Commission in Canada,	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
504 Uganda High Commission in India,	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
505 Uganda High Commission in Kenya,	0.788	0.788	0.788	100.0 %	100.0 %	100.0 %
506 Uganda High Commission in Tanzania,	0.801	0.801	0.801	100.0 %	100.0 %	100.0 %
507 Uganda High Commission in Nigeria,	0.500	0.500	0.025	100.0 %	5.0 %	5.0 %
508 Uganda High Commission in South	0.600	0.600	0.594	100.0 %	99.0 %	99.0 %
509 Uganda High Commission in Rwanda,	1.000	1.000	0.994	100.0 %	99.4 %	99.4 %
510 Uganda Embassy in the United States,	1.536	1.456	1.456	94.8 %	94.8 %	100.0 %
511 Uganda Embassy in Egypt, Cairo	0.529	0.529	0.529	100.0 %	100.0 %	100.0 %
512 Uganda Embassy in Ethiopia, Addis	0.789	0.789	0.789	100.0 %	100.0 %	100.0 %
513 Uganda Embassy in China, Beijing	0.466	0.466	0.466	100.0 %	100.0 %	100.0 %
514 Uganda Embassy in Switzerland,	0.843	0.843	0.843	100.0 %	100.0 %	100.0 %

Programme: Development Plan Implementation

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
515 Uganda Embassy in Japan, Tokyo	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
516 Uganda Embassy in Saudi Arabia,	0.720	0.360	0.312	50.0 %	43.4 %	86.7 %
517 Uganda Embassy in Denmark,	0.661	0.661	0.661	100.0 %	100.0 %	100.0 %
519 Uganda Embassy in Italy, Rome	0.535	0.535	0.456	100.0 %	85.2 %	85.2 %
520 Uganda Embassy in DRC, Kinshasa	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
522 Uganda Embassy in France, Paris	0.300	0.300	0.296	100.0 %	98.5 %	98.5 %
523 Uganda Embassy in Germany, Berlin	1.153	1.153	1.145	100.0 %	99.3 %	99.3 %
524 Uganda Embassy in Iran, Tehran	0.452	0.452	0.441	100.0 %	97.5 %	97.5 %
527 Uganda Embassy in South Sudan, Juba	0.155	0.155	0.153	100.0 %	99.0 %	99.0 %
528 Uganda Embassy in United Arab	1.600	1.443	1.443	90.2 %	90.2 %	100.0 %
529 Uganda Embassy in Burundi,	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
532 Uganda Embassy in Somalia,	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
533 Uganda Embassy in Malaysia, Kuala	2.100	2.115	2.098	100.7 %	99.9 %	99.2 %
535 Uganda Embassy in Algeria, Algiers	0.497	0.497	0.497	100.0 %	100.0 %	100.0 %
536 Uganda Embassy in Qatar, Doha	0.504	0.504	0.485	100.0 %	96.1 %	96.1 %
Total for the Programme	**29,651.896**	**29,939.754**	**28,226.390**	**101.0 %**	**95.2 %**	**94.3 %**

Programme: Development Plan Implementation

Table P4: Local Governments Grant Releases

N/A

Programme: Administration of Justice

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	163.468	163.468	163.468	149.128	100.0 %	91.2 %	91.2 %
	Non-Wage	358.051	358.189	358.051	352.986	100.0 %	98.6 %	98.6 %
Devt.	GoU	81.893	81.755	59.996	58.531	73.3 %	71.5 %	97.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**603.412**	**603.412**	**581.515**	**560.645**	**96.4 %**	**92.9 %**	**96.4 %**
Total GoU+Ext Fin (MTEF)		**603.412**	**603.412**	**581.515**	**560.645**	**96.4 %**	**92.9 %**	**96.4 %**
Arrears		6.575	6.575	4.880	4.869	74.2 %	74.1 %	99.8 %
Total Budget		**609.987**	**609.987**	**586.395**	**565.514**	**96.1 %**	**92.7 %**	**96.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**609.987**	**609.987**	**586.395**	**565.514**	**96.1 %**	**92.7 %**	**96.4 %**
Total Vote Budget Excluding Arrears		**603.412**	**603.412**	**581.515**	**560.645**	**96.4 %**	**92.9 %**	**96.4 %**

Programme: Administration of Justice

Table P2: Programme Outcome Indicators

Programme Outcome	Improved dispute resolution			
Programme Objectives contributed to by the Intermediate Outcome Strengthen a people-centered justice delivery system				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Average case turnaround time (days)	2023/24	843	813	
Proportion of children in conflict with the law on remand	2023/24	77.9	65	
Criminal Investigation system effectiveness index	2023/24	0.31	0.32	
Criminal adjudication system effectiveness index	2023/24	0.35	0.36	
Civil Justice Index	2023/24	0.42	0.43	
Programme Outcome	Improved accessibility and affordability of justice services			
Programme Objectives contributed to by the Intermediate Outcome Strengthen a people-centered justice delivery system				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Accessibility and Affordability index of civil justice	2023/24	0.4	0.41	
Programme Outcome	Increased public trust in the Justice System			
Programme Objectives contributed to by the Intermediate Outcome Strengthen a people-centered justice delivery system				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Level of public trust in the Justice system	2023/24	71	71	
Programme Outcome	Effectiveness and efficiency in the Justice system improved			
Programme Objectives contributed to by the Intermediate Outcome Strengthen and reform Justice business processes				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Percentage of backlog cases in the Justice system (%)	2023/24	27.2%	24.8%	
Percentage of cases completed within two (2) years after filing	2023/24	59.35%	61.3%	

Programme: Administration of Justice

Programme Outcome	Improved Legal and Regulatory framework			
Programme Objectives contributed to by the Intermediate Outcome Strengthen Administrative, Legal, Institutional and Coordination capacity for Justice service delivery				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Percentage of legal frameworks completed	2023/24	100%	100%	
Programme Outcome	Enhanced programme efficiency and effectiveness			
Programme Objectives contributed to by the Intermediate Outcome Strengthen Administrative, Legal, Institutional and Coordination capacity for Justice service delivery				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Percentage of targeted Programme results attained	2023/24	67%	68%	

Programme: Administration of Justice

Table P3: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
008 Ministry of Finance, Planning and	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
009 Ministry of Internal Affairs	1.180	1.180	1.173	100.0 %	99.4 %	99.4 %
011 Ministry of Local Government	0.200	0.200	0.200	100.0 %	99.8 %	99.8 %
018 Ministry of Gender, Labour and Social	5.100	5.100	5.100	100.0 %	100.0 %	100.0 %
101 Judiciary (Courts of Judicature)	441.223	424.864	413.807	96.3 %	93.8 %	97.4 %
122 Kampala Capital City Authority	0.100	0.100	0.098	100.0 %	97.7 %	97.7 %
133 Directorate of Public Prosecution (DPP)	98.852	91.792	85.862	92.9 %	86.9 %	93.5 %
135 Directorate of Government Analytical	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
144 Uganda Police Force	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
145 Uganda Prisons Service	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
148 Judicial Service Commission (JSC)	20.171	20.171	17.966	100.0 %	89.1 %	89.1 %
311 Law Development Centre	41.260	41.087	39.508	99.6 %	95.8 %	96.2 %
Total for the Programme	**609.987**	**586.395**	**565.513**	**96.1 %**	**92.7 %**	**96.4 %**

Programme: Administration of Justice

Table P4: Local Governments Grant Releases

N/A

Programme: Legislation, Oversight and Representation

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	119.795	119.795	119.795	119.695	100.0 %	99.9 %	99.9 %
	Non-Wage	865.280	865.280	865.280	859.730	100.0 %	99.4 %	99.4 %
Devt.	GoU	45.182	45.182	37.959	37.959	84.0 %	84.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**1,030.256**	**1,030.256**	**1,023.034**	**1,017.384**	**99.3 %**	**98.8 %**	**99.4 %**
Total GoU+Ext Fin (MTEF)		**1,030.256**	**1,030.256**	**1,023.034**	**1,017.384**	**99.3 %**	**98.8 %**	**99.4 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**1,030.256**	**1,030.256**	**1,023.034**	**1,017.384**	**99.3 %**	**98.8 %**	**99.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1,030.256**	**1,030.256**	**1,023.034**	**1,017.384**	**99.3 %**	**98.8 %**	**99.4 %**
Total Vote Budget Excluding Arrears		**1,030.256**	**1,030.256**	**1,023.034**	**1,017.384**	**99.3 %**	**98.8 %**	**99.4 %**

Programme: Legislation, Oversight and Representation

Table P2: Programme Outcome Indicators

Programme Outcome	Improved representation by elected leaders			
Programme Objectives contributed to by the Intermediate Outcome Improved representation by elected leaders				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Perception of people's views refleted in the decisions of Parliament as measured by Citizens scorecard	2023/24	57%	60%	
Programme Outcome	Improved legal framework for supporting National development			
Programme Objectives contributed to by the Intermediate Outcome Increase effectiveness and efficiency in legislative processes				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Percentage of laws enacted against bills presented (%)	2023/24	62.5%	65%	
Programme Outcome	Effective and efficient allocation and utilization of public resources.			
Programme Objectives contributed to by the Intermediate Outcome Strengthen oversight and budget alignment to the NDP				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Proportion of Parliamentary recommendations on the Budget implemented (%)	2023/24	55%	60%	
Programme Outcome	Improved effectiveness and efficiency of the programme			
Programme Objectives contributed to by the Intermediate Outcome Strengthen institutional capacity for Legislation, oversight and representation				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Proportion of programme results achieved (%)	2023/24	69%	75%	

Programme: Legislation, Oversight and Representation

Table P3: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
007 Ministry of Justice and Constitutional	0.317	0.317	0.316	100.0 %	99.8 %	99.8 %
011 Ministry of Local Government	0.170	0.170	0.167	100.0 %	97.8 %	97.8 %
104 Parliamentary Commission	1,029.473	1,022.250	1,016.605	99.3 %	98.8 %	99.4 %
105 Law Reform Commission (LRC)	0.296	0.296	0.295	100.0 %	99.6 %	99.6 %
Total for the Programme	**1,030.256**	**1,023.034**	**1,017.383**	**99.3 %**	**98.8 %**	**99.4 %**

Programme: Legislation, Oversight and Representation

Table P4: Local Governments Grant Releases

N/A

Programme: Sustainable Extractives Industry Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.918	37.918	37.918	36.692	100.0 %	96.8 %	96.8 %
	Non-Wage	97.325	179.033	176.655	175.375	181.5 %	180.2 %	99.3 %
Devt.	GoU	88.528	88.528	67.264	64.874	76.0 %	73.3 %	96.4 %
	Ext Fin.	653.393	653.393	653.393	0.000	100.0 %	0.0 %	0.0 %
GoU Total		**223.771**	**305.479**	**281.837**	**276.941**	**125.9 %**	**123.8 %**	**98.3 %**
Total GoU+Ext Fin (MTEF)		**877.164**	**958.872**	**935.230**	**276.941**	**106.6 %**	**31.6 %**	**29.6 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**877.164**	**958.872**	**935.230**	**276.941**	**106.6 %**	**31.6 %**	**29.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**877.164**	**958.872**	**935.230**	**276.941**	**106.6 %**	**31.6 %**	**29.6 %**
Total Vote Budget Excluding Arrears		**877.164**	**958.872**	**935.230**	**276.941**	**106.6 %**	**31.6 %**	**29.6 %**

Programme: Sustainable Extractives Industry Development

Table P2: Programme Outcome Indicators

Programme Outcome	Improved extractives industry governance effectiveness index			
Programme Objectives contributed to by the Intermediate Outcome Strengthen governance, coordination and innovation for the extractives industry				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Compliance to governance and accountability systems requirements	2023/24	78.5	80	
Programme Outcome	Increased investment in exploration and quantification of extractives			
Programme Objectives contributed to by the Intermediate Outcome Increase sustainable exploration and quantification of extractives				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Value of investment in mineral resources exploration (UGX Bn)	2023/24	80.2	100	
Value of investment in petroleum resources exploration (USD Bn)	2023/24	70.1	70	
Programme Outcome	Increased revenue from extractives			
Programme Objectives contributed to by the Intermediate Outcome Increase sustainable production and commercialization of the extractives				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Oil and Gas revenue (UGX Bn)	2023/24	183.7	200	
Mineral revenue (UGX Bn)	2023/24	180	200	
Programme Outcome	Increased investment in the extractives value addition			
Programme Objectives contributed to by the Intermediate Outcome Increase investment in extractives value addition				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Value of investment in processing/value addition (UGX Bn) - Mineral resources	2023/24	200	375	
Value of investment in processing/value addition (UGX Bn) - Petroleum resources	2023/24	8.5	12	

Programme: Sustainable Extractives Industry Development

Programme Outcome	Increased employment in the extractives industry			
Programme Objectives contributed to by the Intermediate Outcome Enhance human and local enterprise capacity to participate and develop extractives industry				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2025/26**	**Actual By End Jun**
Proportion of Ugandans employed in the extractives industry	2023/24	90.3%	90%	

Programme: Sustainable Extractives Industry Development

Table P3: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
006 Ministry of Foreign Affairs	1.920	2.028	2.014	105.6 %	104.9 %	99.3 %
007 Ministry of Justice and Constitutional	0.500	0.500	0.457	100.0 %	91.3 %	91.3 %
008 Ministry of Finance, Planning and	1.500	83.100	83.098	5,540.0 %	5,539.9 %	100.0 %
013 Ministry of Education and Sports	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
017 Ministry of Energy and Mineral	772.922	749.280	91.927	96.9 %	11.9 %	12.3 %
139 Petroleum Authority of Uganda (PAU)	90.717	90.717	90.120	100.0 %	99.3 %	99.3 %
144 Uganda Police Force	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
150 National Environment Management	2.300	2.300	2.282	100.0 %	99.2 %	99.2 %
154 Uganda National Bureau of Standards	2.600	2.600	2.341	100.0 %	90.0 %	90.0 %
506 Uganda High Commission in Tanzania,	1.055	1.055	1.055	100.0 %	100.0 %	100.0 %
511 Uganda Embassy in Egypt, Cairo	0.600	0.600	0.597	100.0 %	99.5 %	99.5 %
530 Uganda Consulate in China, Guangzhou	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Total for the Programme	**877.164**	**935.230**	**276.941**	**106.6 %**	**31.6 %**	**29.6 %**

Programme: Sustainable Extractives Industry Development

Table P4: Local Governments Grant Releases

N/A

VOTE: 001 Office of the President

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	31.665	31.665	31.665	29.281	100.0 %	92.0 %	92.5 %
	Non-Wage	302.020	314.620	314.220	311.347	104.0 %	103.1 %	99.1 %
Devt.	GoU	20.124	20.524	20.524	20.149	102.0 %	100.1 %	98.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**353.809**	**366.809**	**366.409**	**360.777**	**103.6 %**	**102.0 %**	**98.5 %**
Total GoU+Ext Fin (MTEF)		**353.809**	**366.809**	**366.409**	**360.777**	**103.6 %**	**102.0 %**	**98.5 %**
Arrears		9.076	19.506	19.462	19.462	210.0 %	210.0 %	100.0 %
Total Budget		**362.885**	**386.315**	**385.871**	**380.239**	**106.3 %**	**104.8 %**	**98.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**362.885**	**386.315**	**385.871**	**380.239**	**106.3 %**	**104.8 %**	**98.5 %**
Total Vote Budget Excluding Arrears		**353.809**	**366.809**	**366.409**	**360.777**	**103.6 %**	**102.0 %**	**98.5 %**

VOTE: 001 Office of the President

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**340.524**	**364.354**	**363.933**	**358.582**	**106.9 %**	**105.3 %**	**98.5%**
Vote Function:01 Cabinet Support and Policy Development	6.771	6.771	6.771	6.771	100.0 %	100.0 %	100.0%
Vote Function:02 Policy, planning and support services	141.279	144.679	144.505	139.153	102.3 %	98.5 %	96.3%
Vote Function:03 Government Mobilisation,Monitoring and people centred security	62.801	62.801	62.598	62.598	99.7 %	99.7 %	100.0%
Vote Function:04 Security Administration	69.127	79.127	79.083	79.083	114.4 %	114.4 %	100.0%
Vote Function:05 Effective Security Management	60.546	70.976	70.976	70.976	117.2 %	117.2 %	100.0%
Programme:18 Development Plan Implementation	**22.361**	**21.961**	**21.938**	**21.657**	**98.1 %**	**96.9 %**	**98.7%**
Vote Function:08 Socio-Economic Monitoring and Research	17.343	16.943	16.920	16.639	97.6 %	95.9 %	98.3%
Vote Function:09 Manifesto Monitoring and Evaluation	5.018	5.018	5.018	5.018	100.0 %	100.0 %	100.0%
Total for the Vote	**362.885**	**386.315**	**385.871**	**380.239**	**106.3 %**	**104.8 %**	**98.5 %**

VOTE: 001 Office of the President

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:02 Policy, planning and support services		
2.874	Bn Shs	Department : 001 Finance and Administration
	Reason: Delay in submission of the requisite documents to fully process the payments for the responsible personnel	
Items		
2.299	UShs	273104 Pension
		Reason: Delay in submission of the requisite documents to fully process the payments
0.375	Bn Shs	Project : 1869 Institutional Development for Office of the President
	Reason: None registered	
Items		
0.324	UShs	313121 Non-Residential Buildings - Improvement
		Reason:

VOTE: 001 Office of the President

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Cabinet Support and Policy Development			
Department:001 Cabinet Administrative Services			
Key Service Area: 460016 Cabinet support			
PIAP Output: 16211101 Policies developed for national socio-economic transformation			
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Draft Policies placed on agenda for consideration	Number	16	16
Number of policies developed/reviewed	Number	4	4
Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	280	280
Department:002 Policy Development and Capacity Building			
Key Service Area: 010008 Capacity Strengthening			
PIAP Output: 16211101 Policies developed for national socio-economic transformation			
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Draft Policies placed on agenda for consideration	Number	4	4
Number of policies developed/reviewed	Number	4	4
Number of government officials trained in policy management	Number	250	250
Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	280	230
Vote Function:02 Policy, planning and support services			
Department:001 Finance and Administration			
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 16090105 Statutory reports produced			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of audit reports produced and submitted	Number	4	04
Number of statutory finance and accounting documents prepared	Number	4	04
Number of Annual Performance reports submitted	Number	1	01

VOTE: 001 Office of the President

Quarter 4

Programme:16 Governance and Security

Vote Function:02 Policy, planning and support services

Department:001 Finance and Administration

Key Service Area: 000004 Finance and Accounting

PIAP Output: 16090105 Statutory reports produced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of planning and budget statutory reports produced and submitted	Number	4	04

PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of institutional infrastructure constructed	Number	1	01
% completion of building under construction	Percentage	100%	80%

PIAP Output: 16090116 Procurement and Disposal Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of procurement reports produced and submitted	Number	4	04
No. of procurement and disposal report prepared	Number	12	12

Key Service Area: 000005 Human Resource Management

PIAP Output: 16090104 Human resources managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of staff appraised on performance	Percentage	100%	100%
No. of Staff training undertaken	Number	5	05

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 16090108 Planning and Budgeting services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
OP Certificate of Compliance scored (%)	Percentage	85%	94.2%
Number of performance reports prepared	Number	04	04

VOTE: 001 Office of the President

Quarter 4

Programme:16 Governance and Security

Vote Function:02 Policy, planning and support services

Department:001 Finance and Administration

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 16090111 Strategic Plans developed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
OP Strategic Plan FY 2025/26 - 2029/30 in place	Status	1	01

Key Service Area: 000008 Records Management

PIAP Output: 16090117 Records Management coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of records to OP handled and stored	Proportion	100	100%
Number of records scanned and digitized	Number	200	200

Key Service Area: 000010 Leadership and Management

PIAP Output: 16090118 Leadership and Management coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of oversight visits undertaken	Number	4	04
Proportion of functional management committees	Proportion	80%	100%
Number of activities coordinated by Head of Public Service	Number	4	01
Number of OP senior management meetings held	Number	45	45
Number of OP Top Management meetings held	Number	4	04

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16111501 Border Security and Control Strengthened

Programme Intervention: 161115 Enhance regional and continental security

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Joint Cross Border Committee (JBC) meetings held	Number	04	
Number of District Security Committee (DSC) meetings held	Number	1752	1752
Number of land disputes resolved through RDC mediations	Number	30	30
Number of cross border security meetings conducted	Number	08	08

VOTE: 001 Office of the President

Quarter 4

Programme:16 Governance and Security

Vote Function:02 Policy, planning and support services

Project:1869 Institutional Development for Office of the President

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090102 Facilities and equipment managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of RDCs with motor vehicles	Percentage	60%	60%
Proportion of RDCs with conducive office accommodation	Percentage	20%	20%
Number of RDC Offices constructed	Number	1	1
Number of transport equipment acquired	Number	61	61

Vote Function:03 Government Mobilisation,Monitoring and people centred security

Department:001 Mobilisation and Security Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16111501 Border Security and Control Strengthened

Programme Intervention: 161115 Enhance regional and continental security

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Joint Cross Border Committee (JBC) meetings held	Number	3	3
Number of District Security Committee (DSC) meetings held	Number	1752	1752
Number of land disputes resolved through RDC mediations	Number	25	25
Number of cross border security meetings conducted	Number	8	08

PIAP Output: 16211302 Presidential Initiatives implemented

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MOUs arising out of Presidential initiatives developed and signed	Number	4	4

PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption

Programme Intervention: 164111 Enhance public demand for accountability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of citizen focused engagements undertaken	Number	146	146
No. of joint initiatives implemented with state and non-state actors.	Number	35	30

VOTE: 001 Office of the President

Quarter 4

Programme:16 Governance and Security

Vote Function:03 Government Mobilisation,Monitoring and people centred security

Department:001 Mobilisation and Security Services

Key Service Area: 460066 Supervision and Monitoring of Field Offices

PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved

Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of corruption cases reported by RDCs	Number	20	
Proportion of service delivery issues resolved due to RDCs interventions	Percentage	55%	

Vote Function:04 Security Administration

Department:001 Security Coordination

Key Service Area: 460002 Enhanced Intelligence coverage

PIAP Output: 16111101 Technical Capability enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of security equipment acquired	Percentage	80%	100%
Number of security agencies coordinated	Number	02	02
Number of vehicles with new digitalized number plates	Number	20000	20000
Proportion vehicles tracked in real time	Percentage	100%	100%
Proportion of government MDAs with new digitalised number plates	Percentage	80%	80%

Key Service Area: 460145 Institutional Governance and Leadership

PIAP Output: 16111401 Operationalize the National Service programme

Programme Intervention: 161114 Establish and operationalize the National service programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of citizenry trained in patriotism	Number	75000	75000
Number of secondary and tertiary institutions with Patriotism clubs	Number	400	400
Number NSP regional centres established	Number	1	
Number of sensitization campaigns conducted on Patriotism and mindset change	Number	20	20
Number of public and private officials trained in ideological orientation	Number	3500	3500

VOTE: 001 Office of the President

Quarter 4

Programme:16 Governance and Security

Vote Function:05 Effective Security Management

Department:001 Integrated Intelligence Management

Key Service Area: 460014 Logistical Support, Welfare & Security

PIAP Output: 16211302 Presidential Initiatives implemented

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MOUs arising out of Presidential initiatives developed and signed	Number	5	5

PIAP Output: 16413301 Monitoring of Government programmes strengthened

Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring exercises conducted on government service delivery programs and projects	Number	4	04
Number of health service facilities monitored	Number	120	120
Number of Public Infrastructure works inspected	Number	16	16

Key Service Area: 460145 Institutional Governance and Leadership

PIAP Output: 16413201 Leadership excellences and ethical standards in service delivery recognized

Programme Intervention: 164132 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of investiture ceremonies conducted	Number	6	08
Number of personnel awarded medals and honours	Number	350	194
Number of award and recognition popularisation campaigns conducted	Number	6	06

Programme:18 Development Plan Implementation

Vote Function:08 Socio-Economic Monitoring and Research

Department:001 Socio-Economic Research

Key Service Area: 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects

PIAP Output: 18114201 National Development Planning Research Agenda

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of oversight research reports produced	Number	02	02

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Programme:18 Development Plan Implementation			
Vote Function:08 Socio-Economic Monitoring and Research			
Department:002 Monitoring & Evaluation			
Key Service Area: 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects			
PIAP Output: 18040205 High level Oversight Reports produced			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Apex report produced	Number	01	01
Number of oversight reports produced	Number	01	01
Department:003 Oversight Inspection			
Key Service Area: 560002 Oversight inspection of key Government Policies/ Programs and projects			
PIAP Output: 18040205 High level Oversight Reports produced			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of oversight reports produced	Number	1	
Vote Function:09 Manifesto Monitoring and Evaluation			
Department:001 Manifesto Implementation			
Key Service Area: 560001 Monitoring and Evaluation of Manifesto commitments			
PIAP Output: 18040205 High level Oversight Reports produced			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Annual Manifesto Performance Report produced	Number	1	1

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Performance highlights for the Quarter

A prefeasibility study Report for the development of the Government Office Campus was prepared by the Technical Team and discussed internally on 30th June 2026 before the same is presented to the Project Implementation Team for approval to inform the preparation of the Cabinet Memorandum.
The Office coordinated implementation of the ITMS where a Nationwide monitoring exercise to assess the implementation status, operational performance and compliance of the ITMS was undertaken and a Report produced.
Prepared and coordinated the Swearing-in and Inauguration Ceremonies of the President Elect 2026 held on 12th May 2026 and a Report produced.
Produced 02 Inclusive Service Delivery Review Reports from two stakeholders' meetings held in Rwenzori and Bunyoro Sub regions.
Produced 01 Inclusive Consolidated Annual RDC Oversight Monitoring Report on Government Programmes.
Conducted 01 performance monitoring exercise on RDCs and their Deputies on service delivery in all the districts in of Acholi Sub region from 4th to 19th June 2026.
Held 01 mobilisation Barazas on uptake of government programs and projects by the citizenry in the 09 districts of Karamoja Sub region from the 18th to 29th May 2026.
Held 02 Capacity Building Workshops for RDCs teams and DISOs in Buganda excluding Greater Masaka and Bugisu Sub-Region from 10th to 12th June 2026 and from 24th to 26th June 2026 respectively.
Conducted 02 physical field monitoring and validation exercises to assess progress in the implementation of the Manifesto (2021–2026) in Eastern, Teso and Central Sub-regions.
Procured the e-cabinet system development was procured and deployed; and 342 Cabinet decisions were input in the Database.
07 Bills were considered by Cabinet i.e. Local Content Development Fund for the Oil and Gas Industry Bill 2025 and the Public Funeral Management Bill, 2026.
Produced 01 Policy Brief on the Status of Children's Rights in Uganda: A Review of the National Child Policy 2020 produced

Variances and Challenges

Inadequate monitoring of Cabinet decisions – The Office has insufficient resources to monitor, evaluate, and follow up on the implementation of Cabinet decisions, resulting in delays and some decisions remaining unimplemented for long periods.

Inadequate office accommodation for Resident District Commissioners (RDCs) – Limited office space and infrastructure for RDCs continues to affect the RDC ability to coordinate government programs and provide services effectively.

Insufficient training and accommodation facilities at NALI where the demand for leadership training has increased beyond the Institute's available infrastructure.
Existing facilities cannot adequately accommodate the growing number of participants attending leadership and ideological training programs.

Growing operational demands arising from an expanding mandate without corresponding increases in resources.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**340.524**	**364.354**	**363.933**	**358.582**	**106.9 %**	**105.3 %**	**98.5 %**
Vote Function:01 Cabinet Support and Policy Development	**6.771**	**6.771**	**6.771**	**6.771**	**100.0 %**	**100.0 %**	**100.0 %**
010008 Capacity Strengthening	2.068	2.068	2.068	2.068	100.0 %	100.0 %	100.0 %
460016 Cabinet support	4.703	4.703	4.703	4.703	100.0 %	100.0 %	100.0 %
Vote Function:02 Policy, planning and support services	**141.279**	**144.679**	**144.505**	**139.153**	**102.3 %**	**98.5 %**	**96.3 %**
000003 Facilities and Equipment Management	20.124	20.524	20.524	20.149	102.0 %	100.1 %	98.2 %
000004 Finance and Accounting	4.356	4.356	4.356	4.356	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	53.030	53.030	52.880	47.904	99.7 %	90.3 %	90.6 %
000006 Planning and Budgeting services	17.266	17.266	17.266	17.266	100.0 %	100.0 %	100.0 %
000008 Records Management	0.189	0.189	0.189	0.189	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	7.750	7.750	7.750	7.750	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	38.564	41.564	41.539	41.539	107.7 %	107.7 %	100.0 %
Vote Function:03 Government Mobilisation,Monitoring and people centred security	**62.801**	**62.801**	**62.598**	**62.598**	**99.7 %**	**99.7 %**	**100.0 %**
000014 Administrative and Support Services	53.801	53.801	53.598	53.598	99.6 %	99.6 %	100.0 %
460066 Supervision and Monitoring of Field Offices	9.000	9.000	9.000	9.000	100.0 %	100.0 %	100.0 %
Vote Function:04 Security Administration	**69.127**	**79.127**	**79.083**	**79.083**	**114.4 %**	**114.4 %**	**100.0 %**
460002 Enhanced Intelligence coverage	57.627	67.627	67.583	67.583	117.3 %	117.3 %	100.0 %
460145 Institutional Governance and Leadership	11.500	11.500	11.500	11.500	100.0 %	100.0 %	100.0 %
Vote Function:05 Effective Security Management	**60.546**	**70.976**	**70.976**	**70.976**	**117.2 %**	**117.2 %**	**100.0 %**
460014 Logistical Support, Welfare & Security	53.978	64.408	64.408	64.408	119.3 %	119.3 %	100.0 %
460145 Institutional Governance and Leadership	6.568	6.568	6.568	6.568	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**22.361**	**21.961**	**21.938**	**21.657**	**98.1 %**	**96.9 %**	**98.7 %**
Vote Function:08 Socio-Economic Monitoring and Research	**17.343**	**16.943**	**16.920**	**16.639**	**97.6 %**	**95.9 %**	**98.3 %**
560002 Oversight inspection of key Government Policies/ Programs and projects	4.503	4.503	4.503	4.503	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**22.361**	**21.961**	**21.938**	**21.657**	**98.1 %**	**96.9 %**	**98.7 %**
Vote Function:08 Socio-Economic Monitoring and Research	**17.343**	**16.943**	**16.920**	**16.639**	**97.6 %**	**95.9 %**	**98.3 %**
560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects	8.354	8.104	8.081	8.081	96.7 %	96.7 %	100.0 %
560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects	4.486	4.336	4.336	4.055	96.7 %	90.4 %	93.5 %
Vote Function:09 Manifesto Monitoring and Evaluation	**5.018**	**5.018**	**5.018**	**5.018**	**100.0 %**	**100.0 %**	**100.0 %**
560001 Monitoring and Evaluation of Manifesto commitments	5.018	5.018	5.018	5.018	100.0 %	100.0 %	100.0 %
Total for the Vote	**362.885**	**386.315**	**385.871**	**380.239**	**106.3 %**	**104.8 %**	**98.5 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	31.473	31.473	31.473	29.104	100.0 %	92.5 %	92.5 %
211103 Statutory salaries	0.192	0.192	0.192	0.177	100.0 %	92.4 %	92.4 %
211104 Employee Gratuity	0.149	0.149	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.860	16.860	16.860	16.860	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.520	0.520	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	3.170	3.170	3.170	3.170	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	1.452	1.452	1.452	1.452	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.878	0.878	0.878	0.878	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.438	1.438	1.438	1.438	100.0 %	100.0 %	100.0 %
221003 Staff Training	2.668	2.668	2.668	2.668	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	24.700	27.700	27.700	27.700	112.1 %	112.1 %	100.0 %
221007 Books, Periodicals & Newspapers	0.141	0.141	0.141	0.141	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	2.156	2.156	2.156	2.156	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	5.125	5.125	5.125	5.125	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.297	0.297	0.297	0.297	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.452	2.452	2.452	2.452	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.276	0.276	0.276	0.276	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.954	0.954	0.954	0.954	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.205	0.205	0.205	0.205	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.801	0.801	0.801	0.801	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	5.063	5.063	5.063	5.063	100.0 %	100.0 %	100.0 %
223005 Electricity	0.274	0.274	0.271	0.271	98.9 %	98.9 %	100.0 %
223006 Water	0.131	0.131	0.131	0.131	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.410	1.410	1.410	1.410	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	86.791	96.791	96.791	96.791	111.5 %	111.5 %	100.0 %
224011 Research Expenses	1.570	1.420	1.420	1.420	90.4 %	90.4 %	100.0 %
225101 Consultancy Services	1.815	1.815	1.815	1.815	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	2.500	2.500	2.297	2.297	91.9 %	91.9 %	100.0 %
227001 Travel inland	18.654	18.404	18.404	18.404	98.7 %	98.7 %	100.0 %
227002 Travel abroad	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	5.187	5.187	5.187	5.187	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.706	0.706	0.706	0.706	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	4.200	4.200	4.200	4.200	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.783	1.783	1.783	1.783	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	9.050	9.050	9.050	9.050	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	76.266	76.266	76.266	76.266	100.0 %	100.0 %	100.0 %
263405 Transfers to Autonomous Government Units	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.080	0.080	0.060	0.060	75.0 %	75.0 %	100.0 %
273104 Pension	6.366	6.366	6.366	4.067	100.0 %	63.9 %	63.9 %
273105 Gratuity	11.055	11.055	11.055	10.480	100.0 %	94.8 %	94.8 %
282101 Donations	4.283	4.283	4.283	4.283	100.0 %	100.0 %	100.0 %
282301 Transfers to Government Institutions	2.270	2.270	2.270	2.270	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.950	0.950	0.950	0.949	100.0 %	99.9 %	99.9 %
312212 Light Vehicles - Acquisition	13.485	13.885	13.885	13.883	103.0 %	103.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.438	0.438	0.438	0.417	100.0 %	95.1 %	95.1 %
312222 Heavy ICT hardware - Acquisition	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	1.235	1.235	1.235	1.207	100.0 %	97.7 %	97.7 %
313121 Non-Residential Buildings - Improvement	0.400	0.400	0.400	0.076	100.0 %	19.1 %	19.1 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352881 Pension and Gratuity Arrears Budgeting	3.400	3.400	3.400	3.400	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	5.676	16.106	16.062	16.062	283.0 %	283.0 %	100.0 %
Total for the Vote	**362.885**	**386.315**	**385.871**	**380.239**	**106.3 %**	**104.8 %**	**98.5 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**340.524**	**364.354**	**363.933**	**358.582**	**106.87 %**	**105.30 %**	**98.53 %**
Vote Function:01 Cabinet Support and Policy Development	**6.771**	**6.771**	**6.771**	**6.771**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Cabinet Administrative Services	4.703	4.703	4.703	4.703	100.0 %	100.0 %	100.0 %
002 Policy Development and Capacity Building	2.068	2.068	2.068	2.068	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:02 Policy, planning and support services	**141.279**	**144.679**	**144.505**	**139.153**	**102.28 %**	**98.50 %**	**96.3 %**
Departments							
001 Finance and Administration	121.155	124.155	123.981	119.005	102.3 %	98.2 %	96.0 %
Development Projects							
1869 Institutional Development for Office of the President	20.124	20.524	20.524	20.149	102.0 %	100.1 %	98.2 %
Vote Function:03 Government Mobilisation,Monitoring and people centred security	**62.801**	**62.801**	**62.598**	**62.598**	**99.68 %**	**99.68 %**	**100.0 %**
Departments							
001 Mobilisation and Security Services	62.801	62.801	62.598	62.598	99.7 %	99.7 %	100.0 %
Development Projects							
N/A							
Vote Function:04 Security Administration	**69.127**	**79.127**	**79.083**	**79.083**	**114.40 %**	**114.40 %**	**100.0 %**
Departments							
001 Security Coordination	69.127	79.127	79.083	79.083	114.4 %	114.4 %	100.0 %
Development Projects							
N/A							
Vote Function:05 Effective Security Management	**60.546**	**70.976**	**70.976**	**70.976**	**117.23 %**	**117.23 %**	**100.0 %**
Departments							
001 Integrated Intelligence Management	60.546	70.976	70.976	70.976	117.2 %	117.2 %	100.0 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**340.524**	**364.354**	**363.933**	**358.582**	**106.87 %**	**105.30 %**	**98.53 %**
Programme:18 Development Plan Implementation	**22.361**	**21.961**	**21.938**	**21.657**	**98.11 %**	**96.85 %**	**98.72 %**
Vote Function:08 Socio-Economic Monitoring and Research	**17.343**	**16.943**	**16.920**	**16.639**	**97.56 %**	**95.94 %**	**98.3 %**
Departments							
001 Socio-Economic Research	4.486	4.336	4.336	4.055	96.7 %	90.4 %	93.5 %
002 Monitoring & Evaluation	8.354	8.104	8.081	8.081	96.7 %	96.7 %	100.0 %
003 Oversight Inspection	4.503	4.503	4.503	4.503	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:09 Manifesto Monitoring and Evaluation	**5.018**	**5.018**	**5.018**	**5.018**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Manifesto Implementation	5.018	5.018	5.018	5.018	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**362.885**	**386.315**	**385.871**	**380.239**	**106.3 %**	**104.8 %**	**98.5 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 001 Office of the President

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Cabinet Support and Policy Development		
Departments		
Department:001 Cabinet Administrative Services		
Key Service Area:460016 Cabinet support		
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
13 Agendas for Cabinet Meetings produced and issued to Members of Cabinet.	4 sets of Agenda issued to Members of Cabinet.	The number of Cabinet Meetings held were affected by a number of factors which included Presidential and Parliamentary elections; Public holidays which fell on Mondays as well as the conclusion of the 2021–2026 elective term of Government which disrupted the regular scheduling of Cabinet Meetings and consequently reduced the number of Agenda for Cabinet Meetings.
3 sets of Permanent Secretaries' records produced and submitted to Permanent Secretaries.	Three (3) sets of Permanent Secretaries records produced and submitted to Permanent Secretaries.	One (1) meeting was not held because the Permanent Secretaries' were attending a one (1) week Retreat that was held at Brovad Sands Hotel in Kalangala District from 30th November to 5th December, 2025.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
	Sorting of Cabinet Records for the period of April- June 2026 was concluded and records were uploaded on to the database. Records for Calendar Years 1975-1980 were scanned and stored in digital format.	
Capacity of 6 Cabinet Secretarait staff built to support Cabinet in executing its mandate.	12 Members of Staff were trained to support Cabinet in executing its mandate.	
3 Cabinet Sub-Committee reports produced and submitted to Cabinet.		Formation of Cabinet Sub-Committees is based on the decisions of Cabinet that may require consultations from stakeholders before recommendations can be finalized.
8 Bills placed on the Cabinet Agenda for consideration by Cabinet		Projection for Bills is based on the legislative program; however, Ministries have been falling behind schedule.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
1500 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	315 Cabinet Extracts issued to Ministries, Departments and Agencies for action to be taken.	The number of Cabinet Meetings held were affected by a number of factors which included Presidential and Parliamentary elections; Public holidays which fell on Mondays as well as the conclusion of the 2021–2026 elective term of Government which disrupted the regular scheduling of Cabinet Meetings and consequently reduced the number of Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.
13 sets of Cabinet records produced and submitted to Members of Cabinet.	4 sets of Cabinet Minutes produced and Confirmed.	The number of Cabinet Meetings held were affected by a number of factors which included Presidential and Parliamentary elections; Public holidays which fell on Mondays as well as the conclusion of the 2021–2026 elective term of Government which disrupted the regular scheduling of Cabinet Meetings and consequently reduced the number of Cabinet records produced and issued to Members of Cabinet.
1		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
3 Agendas of Permanent Secretaries' Meetings produced and issued to Permanent Secretaries.	3 Agendas of Permanent Secretaries Meetings produced and issued to Permanent Secretaries.	One (1) meeting was not held because the Permanent Secretaries' were attending a one (1) week Retreat that was held at Brovad Sands Hotel in Kalangala District from 30th November to 5th December, 2025.
40 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet	7 Cabinet Memoranda placed on the Agenda for consideration by Cabinet.	Presidential and Parliamentary elections, Public holidays which fell on Mondays as well as the conclusion of the 2021–2026 elective term of Government disrupted the regular scheduling of Cabinet Meetings and consequently reduced the number of Cabinet Memoranda considered and approved by Cabinet.
	Sorting of Cabinet Records for the period of April- June 2026 was concluded and records were uploaded on to the database. Records for Calendar Years 1975-1980 were scanned and stored in digital format.	
3 Returns on Matters arising of Cabinet Decisions placed on the Cabinet Agenda.	2 Returns of Matters Arising of Cabinet Decisions were placed on the Cabinet Agenda.	Cabinet Secretariat undertakes weekly engagements on Matters Arising with Ministries and this has since increased compliance.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
1 Field Visit Report on service delivery points organized for Members of Cabinet, Permanent Secretaries and Cabinet Secretariat	02 Reports on the Excursions to the Albertine Graben, Kabalega Airport and Hoima Stadium by Members of Cabinet and Permanent Secretaries held on 21st June, 2026 were being finalized.	
	The procurement process for the e-cabinet system development was procured and deployed. 71 Cabinet decisions were input in the Database.	
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
1 Capacity Building Program organized for Cabinet Members	The Swearing-in Ceremony and Inauguration of the Newly Appointed Members of Cabinet was held on Monday 8th June, 2026 at State House, Entebbe. An induction programme for the newly appointed members of Cabinet was undertaken in areas such as; • The Structure, Roles and Functioning of the State (3 Arms of Government); • The Whole of Government Approach; • Cabinet business and the format of Making a Cabinet Submission; • Public Policy Making Process; • Political ideology; • Compliance with the legal framework and consequences of non-compliance among others, held from 14th to 22nd June, 2026 at the National Leadership Institute, Kyankwanzi.	
1 Report on Policy guidance to H.E the President produced	3 Reports on policy guidance to H.E. the President produced.	Reports are submitted to H.E. the President as and when need arises and therefore more reports may be submitted when required.
	Quarter 4 Performance of Members of Cabinet has been compiled.	

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
1 Draft Policy discussed and recommendations made in the Permanent Secretaries Forum		The Permanent Secretaries' Forum at its sitting prioritizes policy related matters to provide input and guide formulation on relevant policies for service delivery.
1 1 Capacity Building Program organized for Cabinet Members	Capacity building for Permanent Secretaries was undertaken in areas such as; • The Ethical dilemma in Public Administration and Management; • Strategic Transformational and Regional Oriented Leadership; • International Relations and Diplomacy: Protocol and Etiquette; • Emotional Intelligence, Personal Management and Time Management; among others, held from 14th to 22nd June, 2026 at the National Leadership Institute, Kyankwanzi.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	244,469.674
212102 Medical expenses (Employees)	28,000.000
212103 Incapacity benefits (Employees)	10,000.000
221003 Staff Training	257,413.570
221007 Books, Periodicals & Newspapers	27,500.000
221008 Information and Communication Technology Supplies.	758,346.500
221009 Welfare and Entertainment	93,650.000
221010 Special Meals and Drinks	178,081.260
221011 Printing, Stationery, Photocopying and Binding	89,782.023
221012 Small Office Equipment	7,310.000

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		10,000.000
222001 Information and Communication Technology Services.		3,250.000
223001 Property Management Expenses		4,080.000
223004 Guard and Security services		1,800.000
223005 Electricity		1,250.000
223006 Water		500.000
224004 Beddings, Clothing, Footwear and related Services		36,800.000
227001 Travel inland		138,845.000
227004 Fuel, Lubricants and Oils		126,900.000
228002 Maintenance-Transport Equipment		110,029.320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
	Total For Budget Output	**2,133,007.347**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,133,007.347
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,133,007.347**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,133,007.347
	Arrears	0.000
	AIA	0.000
Department:002 Policy Development and Capacity Building		
Key Service Area:010008 Capacity Strengthening		
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
1 Public Policy monitored and evaluated, 1 Report produced, 1 policy brief produced, 1 Cabinet Memo Produced	1 Public Policy (Intellectual Property Policy 2019) monitored and evaluated and 1 Policy brief on the Status of Children's Rights in Uganda: A Review of the National Child Policy 2020 produced.	No Variance

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
70 sets of submissions to Cabinet reviewed, 1 Cabinet Forward Agenda plan, 1 National Policy Research Agenda, 1 Inventory of public policies, laws and regulations produced, validated and disseminated	50 sets of Submissions to the Cabinet were reviewed of which 77% met the minimum standards of Regulatory Best Practices, and 1 Cabinet Forward Agenda for FY2026/27, 1 National Policy research Agenda for FY2026/27 and 1 Inventory of Laws, Policies and Regulations updated as at 30th June, 2026	Submissions to Cabinet were affected by external factors including election of political leaders which affected the business of Cabinet.
15 Cabinet Decisions monitored and evaluated, 1 Report produced	15 Cabinet Decisions monitored and evaluated including: National Water and Sewerage Corporation; Oliva Reginald Tambo Leadership School; cassava factory in Nakasongola District; Limoto Wetland Restoration Project; Foot and Mouth Disease and Media Houses and 1 report produced	No Variation
7 Reports on 7 engagements(RBP/RIA joint annual review, Review of Public Policy, Training of public officials, DCUS meeting, Staff Training, PAC Meeting, PDC for PAC Meeting) produced	7 Reports on 7 engagements produced (PAC, DCUS, RBP/ RIA, PDC of PAC)	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,666.058
212102 Medical expenses (Employees)	10,000.000
221002 Workshops, Meetings and Seminars	33,021.000
221003 Staff Training	144,510.100
221007 Books, Periodicals & Newspapers	3,600.000
221008 Information and Communication Technology Supplies.	60,000.000
221009 Welfare and Entertainment	17,700.000
221011 Printing, Stationery, Photocopying and Binding	39,331.384
223005 Electricity	500.000
223006 Water	500.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	106,067.642
227004 Fuel, Lubricants and Oils	135,600.000
228002 Maintenance-Transport Equipment	194,441.540
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,337.870

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**870,275.594**
	Wage Recurrent	0.000
	Non Wage Recurrent	870,275.594
	Arrears	0.000
	AIA	0.000
	Total For Department	**870,275.594**
	Wage Recurrent	0.000
	Non Wage Recurrent	870,275.594
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:02 Policy, planning and support services		
Departments		
Department:001 Finance and Administration		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 report on internal audit queries prepared and submitted	01 report on internal audit queries prepared and submitted	none
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 report on the status of the government campus produced	A prefeasibility study Report for the development of the Government Office Campus was prepared by the Technical Team and discussed internally on 30th June, 2026 before the same is presented to the Project Implementation Team for approval to inform the preparation of the Cabinet Memorandum.	none

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 report on Contracts Committee meetings produced	01 report from the contracts committee meeting was prepared and produced	none
12 managers trained and report produced	12 managers were trained in a group on issues relating to policy briefs	none
01 Vote Procurement Report produced and submitted to PPDA	01 vote procurement report for Q3 FY 2025/26 was produed	None

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,250.000
221011 Printing, Stationery, Photocopying and Binding	25,382.799
221012 Small Office Equipment	8,158.800
222001 Information and Communication Technology Services.	199,122.496
223003 Rent-Produced Assets-to private entities	36,640.193
223004 Guard and Security services	24,000.450
223005 Electricity	58,750.000
223006 Water	9,100.000
227001 Travel inland	44,902.600
227004 Fuel, Lubricants and Oils	399,045.600
228002 Maintenance-Transport Equipment	334,039.445
Total For Budget Output	**1,207,392.383**
Wage Recurrent	0.000
Non Wage Recurrent	1,207,392.383
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 report on Rewards and Sanction Committee sessions produced	01 rewards and sanctions committee meeting held on 21st May 2026 and report produced	none

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Pre-Retirement Training of Staff above 45 years conducted on 12th June, 2026 at the Conference Hall, Office of the President and a Report produced	none
03 payroll reports produced on salaries, pensions and gratuity	Three (03) payroll reports were produced for April, May and June 2026	
01 report produced on the conduct of HIV/AIDS activities	One report produced for a meeting held with the Line Ministries Self-Coordinating Entities (LMSCE) on 27th April, 2026	none

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		8,089,394.770
211103 Statutory salaries		44,340.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,626.288
212102 Medical expenses (Employees)		18,000.000
221003 Staff Training		38,500.012
221016 Systems Recurrent costs		14,180.124
227001 Travel inland		43,286.750
227004 Fuel, Lubricants and Oils		23,750.194
273104 Pension		1,121,641.906
273105 Gratuity		3,759,535.526
	Total For Budget Output	**13,190,255.570**
	Wage Recurrent	8,133,734.770
	Non Wage Recurrent	5,056,520.800
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 16090108 Planning and Budgeting services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

	Output done in Q2	Output achieved

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 field support monitoring exercise produced	Produced 01 monitoring report in sebei, luwero and busoga on the verification of the Office's assets in the RDC field offices	Output achieved
01 Budget performance report from the PBS prepared and submitted	Prepared and submitted the quarter three (Q3) performance report on the PBS	Output achieved
02 reports produced from the Labour and Heroes Day celebrations	Supported H.E the President to hold the hero's day celebrations on 9th June 2026	output achieved
01 report produced on climate change activities engagement	01 report was produced on the Office's engagement in climate change adaptation and mitigation	output achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	431,415.643
221001 Advertising and Public Relations	50,421.100
221002 Workshops, Meetings and Seminars	112,500.000
221003 Staff Training	17,565.400
221007 Books, Periodicals & Newspapers	1,095.000
221008 Information and Communication Technology Supplies.	113,437.800
221009 Welfare and Entertainment	180,144.162
221011 Printing, Stationery, Photocopying and Binding	74,365.504
221012 Small Office Equipment	10,199.400
223004 Guard and Security services	90,480.000
227004 Fuel, Lubricants and Oils	133,865.000
228002 Maintenance-Transport Equipment	120,069.181
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,760.000
263402 Transfer to Other Government Units	2,745,804.069
Total For Budget Output	**4,100,122.259**
Wage Recurrent	0.000
Non Wage Recurrent	4,100,122.259
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090117 Records Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
625 records stored, recorded and archieved	625 records were stored, recorded and archieved	output achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,790.055
	Total For Budget Output	**47,790.055**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,790.055
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 status report produced on the performance of Permanent Secretaries	01 supervisory and performance report was produced on permanent secretaries following their monthly meetings i.e. 17th April, 5th May and 2nd June 20.26	Output achieved
01 status report produced on performance of Service Commissions	01 report was produced detailing the HoPS meeting with Chairpersons of commissions and boards to discuss among other things key governance matters affecting public institutions, with a view to strengthening coordination and alignment across the public sector as well as conducting an orientation at NALI on sweeping reforms linking job security to performance contracts.	Output achieved
01 Brief to H.E. the President produced	Produced 01 brief on new reforms in Public Service relating to the concept of being Permanent and Pensionable only when officers deliver on their outputs/responsibilities.	Output achieved
01 report produced from the National Rewards and Sanctions committee	01 report on rewards and sanctions committee was produced especially in issues concerning the District Service Boards	Output achieved
	01 report was produced on the schedule of duties for the Cabinet members. These were used during the induction of the Cabinet members and Permanent secretaries held at NALI from 14th to 23rd June 2026	output achieved

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 report produced	Produced 01 report from the engagement with agencies and MoFPED on issues relating to a platform for stakeholders to review key aspects of the National Tax Policy, shared insights, and explored measures aimed at strengthening its implementation in line with Government priorities.	
13 reports produced on follow ups	13 reports were produced on the follow up activities for the HoPS including activities of the National Organization Committee (NOC) for the swearing - in ceremony of President - Elect; operations of the Public Sector Board Chairpersons; relating to the implementation of the performance contracts for the Permanent Secretaries FY 2025/26; overseeing the swearing ceremony of the newly appointed Cabinet members	
01 report from the Global event produced		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		642,942.946
211107 Boards, Committees and Council Allowances		200,000.000
212102 Medical expenses (Employees)		60,000.000
221003 Staff Training		192,040.000
221009 Welfare and Entertainment		437,600.000
221011 Printing, Stationery, Photocopying and Binding		87,500.000
223004 Guard and Security services		59,800.000
225101 Consultancy Services		457,495.000
227001 Travel inland		401,259.700
228002 Maintenance-Transport Equipment		200,000.000
263405 Transfers to Autonomous Government Units		257,073.801
	Total For Budget Output	**2,995,711.447**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,995,711.447
	Arrears	0.000
	AIA	0.000

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
Bills for 877 telephone bills settled	877 telephone bills for Q4 were settled	
125 electricity bills paid	125 Electricity bills for Q4 were settled	
10 pieces of land title processed and produced	02 Land titles for the office of RDC Kaberamaido and Government land at Bunga, Kampala processed.	none
Prepare and organise for the swearing in ceremony of the President elect	The office prepared and organized through the National Organizing Committee the swearing ceremony of the President Elect held on 12th May 2026 at Kololo Independence grounds	
02 reports on cross border relations produced	Coordinated two (02) cross border meetings between the people of Vurra, Arua district in Uganda and communities of DRC (Aru Territory) to address cross border crime and use of porous borders. The meeting was held from the 8th-9th May 2026.	
100 Presidential Portraits delivered	The Procurement process was initiated and completed. The contract was awarded and delivery ongoing	
Rent for 48 RDC offices paid	Rent for the 48 RDCs office paid for April, May and June 2026	
Bills for 69 water accounts settled	Bills for the 69 water accounts were paid for the months of April, May and June 2026	
Swearing Ceremony for President - Elect organised and conducted on 12 May 2026	Swearing Ceremony for the President - Elect was prepared and organized by the National Organizing Committee. The function took place on 12th May 2026 at Kololo grounds	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	516,151.294
212103 Incapacity benefits (Employees)	561,429.100
221005 Official Ceremonies and State Functions	10,039,577.000
221008 Information and Communication Technology Supplies.	231,028.402
221010 Special Meals and Drinks	38,776.300
221011 Printing, Stationery, Photocopying and Binding	83,220.000
221016 Systems Recurrent costs	15,119.000

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		133,984.160
223002 Property Rates		75,000.000
223004 Guard and Security services		437,500.000
223006 Water		15,625.000
227001 Travel inland		76,722.250
227004 Fuel, Lubricants and Oils		160,000.200
228001 Maintenance-Buildings and Structures		130,572.861
228002 Maintenance-Transport Equipment		394,446.419
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		308,317.800
352899 Other Domestic Arrears Budgeting		431,926.357
	Total For Budget Output	**13,649,396.143**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,217,469.786
	Arrears	431,926.357
	AIA	0.000
	Total For Department	**35,190,667.857**
	Wage Recurrent	8,133,734.770
	Non Wage Recurrent	26,625,006.730
	Arrears	431,926.357
	AIA	0.000

Develoment Projects

Project:1869 Institutional Development for Office of the President

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16090102 Facilities and equipment managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

	Six (06) station wagons were procured delivered	None registered
	Routine maintenance of 43 CCTV Cameras at OP Headquarters undertaken	none registered

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1869 Institutional Development for Office of the President		
PIAP Output: 16090102 Facilities and equipment managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	The procurement process for the development of the e-Cabinet was finalized with clearances from the Ministry of ICT and National Guidance. Contract is under implementation	none registered
	270 motor vehicles maintained and serviced	This was due to the high tempo of operations and use of vehicles by field officers prior, during and after the elections period
		none
	The procurement process for the development of the e-Cabinet was finalized with clearances from the Ministry of ICT and National Guidance. Contract is under implementation	none
02 extra double-cabin pick-ups procured	Contract was awarded for procurement of the extra 02 double cabins	none
Station Wagon Purchased	Station wagon procured and delivered	none

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221005 Official Ceremonies and State Functions	460,132.637
221008 Information and Communication Technology Supplies.	332,500.000
222001 Information and Communication Technology Services.	545,500.000
228001 Maintenance-Buildings and Structures	507,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	610,499.600
312121 Non-Residential Buildings - Acquisition	949,278.670
312212 Light Vehicles - Acquisition	4,326,188.057
312222 Heavy ICT hardware - Acquisition	80,000.000
312229 Other ICT Equipment - Acquisition	339,999.988
312235 Furniture and Fittings - Acquisition	1,034,338.941
313121 Non-Residential Buildings - Improvement	323,679.593
Total For Budget Output	**9,509,617.486**

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1869 Institutional Development for Office of the President		
	GoU Development	9,509,617.486
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,509,617.486**
	GoU Development	9,509,617.486
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:03 Government Mobilisation,Monitoring and people centred security		
Departments		
Department:001 Mobilisation and Security Services		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
02 reports on the capacity building of RDCs produced	Capacity built of 50 officers comprising of RDCs, Deputies and Assistants on monitoring of service delivery in the central sub-region exclusive of greater masaka and Bugisu sub region from 23-26th June 2026	output achieved
02 cross border relations engagements conducted	02 cross boarder relations engagements were held between the Republic of Uganda and Kenya on the Anticipatory Action Triggers Validation on 4th June 2026 at the Cradle Hotel, Lodwar, North Kenya and on 17th June 2026 in Kapenguria, Western Pokot, Kenya	none
438 security reports produced	438 security reports produced	Outputs achieved

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211302 Presidential Initiatives implemented		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
01 strategic partner engaged	05 MOUs signed with; - Egyptian Youth Council - General Federation for Youth Workers of Egypt - United Nations African Institute for the Prevention of Crime and the Treatment of Offenders (UNAFRI), - National Youth Council of Uganda - Uganda National Students Association	Output achieved
	The Afro-Arab Youth Sports Gala was held at the El Mahallah Youth Development Centre in Egypt on 28th April 2026. The gala was aimed at promoting youth unity and sporting excellence.	output achieved
	22nd Anniversary celebrations held in Egypt from 25th to 30th April 2026.	Output achieved
	HIV/AIDS and workplace health awareness training sessions for staff to promote health education, prevention, and employee well-being.	Output achieved
PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption		
Programme Intervention: 164111 Enhance public demand for accountability		
146 reports produced on service delivery of government programs and projects	146 reports were produced on the service delivery of government programs and projects. This was to establish the extent of implementation of government projects and programs	Output achieved
	Participated in the 70th session of the UN Commission on the Status of Women (CSW70) in New York under the theme Justice Without Delay: Transforming Justice Systems for Survivors of Gender-Based Violence in Uganda.	Output achieved
01 report on regional stakeholders' engagements conducted	Produced 01 report on regional engagements held on the supervision of the fishing sites along the lake shores of Lake Victoria that are in Mayuge	output achieved
01 Baraza on the uptake of government programs and projects conducted	One mobilization Baraza was conducted on uptake of government programs and projects by the citizenry in all the 09 districts in Karamoja Sub region from the 18th -29th May 2026.	output achieved

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221005 Official Ceremonies and State Functions		1,153,292.873
221009 Welfare and Entertainment		146,808.400
225201 Consultancy Services-Capital		574,526.414
262101 Contributions to International Organisations-Current		1,985,837.510
263402 Transfer to Other Government Units		8,963,816.485
	Total For Budget Output	**12,824,281.682**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,824,281.682
	Arrears	0.000
	AIA	0.000

Key Service Area:460066 Supervision and Monitoring of Field Offices

PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved

Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures

01 report produced on 5 engagements as and when a case is raised	07 locus engagements and investigations were conducted for RDCs/RCCs, Deputies and their Assistants accused of corruption incidents in the districts of, Hoima city, Masaka City, Jinja City, Arua City, Obongi, Dokolo, Pallisa, Mpigi Mbale, Bududa and Sironko	Increased tempo of operations in preparation for the general elections and post elections.
01 report on mentorship programs on effective service delivery for RDCs conducted	One performance monitoring exercise was conducted of RDCs /RCCs and their Deputies on service delivery in all the districts in the Acholi Sub region from 4th -19th June 2026	output achieved
01 report on cross border security engagements conducted	01 cross boarder relations engagements were held between the Republic of Uganda and Kenya on the Anticipatory Action Triggers Validation on 17th June 2026 in Kapenguria, Western Pokot, Kenya	none
01 field monitoring report produced by the 3rd DPM/MWP	Produced 01 report on the performance of seed schools in Busoga region to assess their operational status.	Output achieved

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
05 reports on the delegated functions produced	Engaged in the skills training for the establishment of a vocational skills center in Mayuge District, training youth in tailoring, carpentry, and baking; led efforts to modernize agriculture by introducing improved livestock breeding technologies in the Busoga region and attended the Women's Empowerment at United Nations platforms in the United States highlighting Uganda's progress in female representation in politics and advocated for increased economic empowerment; attended the Heroes Day celebrations on 9th June as well as the national commemoration of the World Day Against Child Labour.	output achieved
07 functions presided over by the 3rd DPM/MWP	Presided over 07 functions including among other the national commemoration of the World Day Against Child Labour at Bugadde Primary School in Mayuge District in June 2026; Heroes Day celebrations on 9th June 2026.	Output achieved
01 report produced on 5 engagements as and when a case is raised	07 locus engagements and investigations were conducted for RDCs/RCCs, Deputies and their Assistants accused of corruption incidents in the districts of, Hoima city, Masaka City, Jinja City, Arua City, Obongi, Dokolo, Pallisa,Mpigi Mbale, Bududa and Sironko Districts	output achieved
01 monitoring exercise report produced from Northern region field exercise	One performance monitoring exercise was conducted of RDCs /RCCs and their Deputies on service delivery in all the districts in the Acholi Sub region from 4th -19th June 2026	Output achieved
02 gazetted functions attended	Attended 02 functions including the international labour day celebrations on 1st May and Heroes Day celebrations on 9th June 2026	Output achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		1,195,001.000
282101 Donations		1,283,000.000
	Total For Budget Output	**2,478,001.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,478,001.000

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,302,282.682**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,302,282.682
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 Security Administration

Departments

Department:001 Security Coordination

Key Service Area:460002 Enhanced Intelligence coverage

PIAP Output: 16111101 Technical Capability enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

03 PMT meetings coordinated on the implementation of the ITMS	03 PMT meetings were held to among other things discuss the ICT Sub- Committee report with Uganda Telecom and the ITMS Contractor who developed the Network Monitoring Interface.	none registered
01 report produced on the supervision and monitoring of ITMS implementation	01 report was produced on the assessment of the ITMS progress across the country	none registered

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,480.900
221002 Workshops, Meetings and Seminars	233,000.015
221003 Staff Training	12,500.001
221009 Welfare and Entertainment	365,021.376
227001 Travel inland	153,007.300
227004 Fuel, Lubricants and Oils	57,500.000
263402 Transfer to Other Government Units	1,775,000.000
Total For Budget Output	**2,741,509.592**
Wage Recurrent	0.000

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,741,509.592
	Arrears	0.000
	AIA	0.000
Key Service Area:460145 Institutional Governance and Leadership		
PIAP Output: 16111401 Operationalize the National Service programme		
Programme Intervention: 161114 Establish and operationalize the National service programme		
Commission of the renovated buildings	nwely renovated buildings were commissioned and are in use	none registered
1500 participants trained	trained 671 participants including parliamentary caucus, cabinet members, PELDC and UBOS	Fewer institutions sent personnel for training as projected
03 community mobilisation and intelligence activities conducted	Conducted 03 routine community mobilization and intelligence activities	none registered

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,750.000
221003 Staff Training	28,048.480
227001 Travel inland	228,550.000
227002 Travel abroad	61,752.000
227004 Fuel, Lubricants and Oils	124,500.000
263402 Transfer to Other Government Units	1,733,854.380
Total For Budget Output	**2,274,454.860**
Wage Recurrent	0.000
Non Wage Recurrent	2,274,454.860
Arrears	0.000
AIA	0.000
Total For Department	**5,015,964.452**
Wage Recurrent	0.000
Non Wage Recurrent	5,015,964.452
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:05 Effective Security Management		
Departments		
Department:001 Integrated Intelligence Management		
Key Service Area:460014 Logistical Support, Welfare & Security		
PIAP Output: 16211302 Presidential Initiatives implemented		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
	Conducted 04 engagements with UACC for front line service training to improve customs, immigration, and aviation security service delivery; engaged with aquaculture revolution to unlock USD 2bn in fish export and jobs and Spiro-E Bike motorcycle proprietors and managers.	
	Attended trade summits in 04 areas including Canada, Atlanta, UK and DRC to consolidate the operations of the already opened Hubs and plan for the new Hubs.	
	The procurement was completed and all the items were delivered	
	Conducted 06 surveys on public and private institutions that facilitate exports. The study was based on an assessment by Oxford University on export efforts for Uganda compared to European and far eastern Asian countries; investigated the challenges faced by Ugandan dairy exporters in obtaining permits to export Ultra High Temperature (UHT) milk to Kenya and engaged with logistics companies to gain a deeper understanding of their operations, pain points, and the interventions required to improve the efficient and effective movement of Uganda’s produce	
	Completed the procurement process for the acquisition of transport equipment and the items were delivered.	
	Conducted regional trainings for aggregators in the value chain in Kazo District and held stakeholders' engagement in Bugweri and graduation Stakeholder meeting in Bugiri , Kumi and Gulu on aggregation centers	

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16413301 Monitoring of Government programmes strengthened		
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery		
01 report on implementation of PDM in Eastern region produced	01 report on the implementation of the PDM in eastern region was produced focusing on the disbursement amounts made and the investment options beneficiaries have engaged in	none registered
01 study on factors of production undertaken and report produced	Produced 01 report on the land ownership in greater Kampala metropolitan area. the report aims at operationalizing an exhaustive, data-driven research initiative to generate a comprehensive land ownership database profiling current titled landowners, acreages, and historical owners in the Greater Kampala Metropolitan Area (GKMA)	none registered
01 report produced on the assessment of PDM enterprise selection and management	01 report was produced from the Sub Regions of Bugisu and Sebei on the major PDM enterprises including Coffee, Irish potatoes, fruits and vegetables, tomatoes, onions as well as livestock farming that the nationals in the Sub-region embraced in raring of Frisian cows and high yielding animal breeds.	none registered
01 report produced on priority commodity value chain	Produced 01 report on the promotion of coffee and cocoa. Regional coordinators in areas like Bukedi and Teso actively mobilized farmers into cooperative societies to increase commercial crop participation and household incomes	none registered
PIAP Output: 16413301 Monitoring of Government programmes strengthened		
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery		
01 status report on mobilisation of uptake government programs and projects produced	One mobilization Barazas/campaign/drives on conducted on uptake of government programs and projects by the citizenry in all the 9 districts in Karamoja Sub region from the 18th -29th May 2026.	Output achieved
01 Capacity building exercise conducted	Held a three-day capacity building exercise with the Sub Regional Coordinators to build their competence and skills on the following areas; PDM guidelines and PDM management information systems (PDMIS); Monitoring and Evaluation skills, the NDP IV plan and the Tenfold Growth Strategy.	none registered

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	294,452.644
221003 Staff Training	68,732.000
221009 Welfare and Entertainment	21,000.000
224009 Classified Expenditure	5,674,899.242
227001 Travel inland	390,107.500
227004 Fuel, Lubricants and Oils	63,519.580
263402 Transfer to Other Government Units	2,041,961.085
Total For Budget Output	**8,554,672.051**
Wage Recurrent	0.000
Non Wage Recurrent	8,554,672.051
Arrears	0.000
AIA	0.000

Key Service Area:460145 Institutional Governance and Leadership

PIAP Output: 16413201 Leadership excellences and ethical standards in service delivery recognized

Programme Intervention: 164132 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations

National Roll of Honor updated once to include Labour Day awardees	National roll of updated 02 times for the international labour day on 1st May and Heroes Day on 9th june 2026	
02 reports produced on due diligence conducted on proposed nominees comprising women, men and youth for the Labour Day and Hereos Day celebrations	02 reports produced on due diligence conducted on the proposed nominees meriting award of medals and honours on Labour Day and Heroes Day investiture ceremonies	
01 awareness campaign conducted in the Northern region and report produced	01 Sensitization Programs on National Honours and awards conducted in Teso Sub- Region	

PIAP Output: 16413201 Leadership excellences and ethical standards in service delivery recognized

Programme Intervention: 164132 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations

02 reports on investiture ceremonies produced for the Labour Day and Heroes Day celebrations	02 Investiture Ceremonies were held commemorating the International Labour Day on 1st May 2026 and Heroes Day on 9th June 2026	

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		118,379.877
212102 Medical expenses (Employees)		260,940.000
212103 Incapacity benefits (Employees)		188,760.333
221001 Advertising and Public Relations		15,000.000
221003 Staff Training		5,000.000
221005 Official Ceremonies and State Functions		576,261.875
221007 Books, Periodicals & Newspapers		11,100.000
221008 Information and Communication Technology Supplies.		15,000.000
221009 Welfare and Entertainment		149,962.000
227001 Travel inland		130,125.000
227004 Fuel, Lubricants and Oils		77,999.993
228002 Maintenance-Transport Equipment		36,267.560
282301 Transfers to Government Institutions		625,000.000
	Total For Budget Output	**2,209,796.638**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,209,796.638
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,764,468.689**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,764,468.689
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:08 Socio-Economic Monitoring and Research

Departments

Department:001 Socio-Economic Research

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects		
PIAP Output: 18114201 National Development Planning Research Agenda		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
N/A	Not planned for Q4	Target Met
01 Inclusive Annual PDM Assessment Report produced	Data Collection activities conducted in the 03 regions of Western, Eastern, and Central to inform the PDM Annual Review Report	Target Achieved
01 Inclusive evidence based policy brief produced on ATMs Interventions	01 Inclusive evidence based policy brief produced on ATMs Interventions	Target Achieved
03 staff trained in related fields	Capacity building for the 12 staff conducted in the field of Monitoring and Evaluation at the 9th Evaluation week by the Uganda Evaluation Association held from the 4th-8th May 2026	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,425.000
212102 Medical expenses (Employees)	10,000.000
212103 Incapacity benefits (Employees)	6,200.250
221003 Staff Training	50,000.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	5,000.000
221011 Printing, Stationery, Photocopying and Binding	148,153.845
221012 Small Office Equipment	2,500.000
221017 Membership dues and Subscription fees.	5,000.000
223005 Electricity	2,000.000
223006 Water	1,500.000
224011 Research Expenses	242,581.000
225101 Consultancy Services	25,000.000
227001 Travel inland	267,750.000
228002 Maintenance-Transport Equipment	219,350.884
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.000
Total For Budget Output	**1,091,210.979**

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,091,210.979
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,091,210.979**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,091,210.979
	Arrears	0.000
	AIA	0.000

Department:002 Monitoring & Evaluation

Key Service Area:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects

PIAP Output: 18040205 High level Oversight Reports produced

Programme Intervention: 184121 Strengthen the oversight function across government

01 Inclusive Monitoring Reports on the progress of implementation of the Greater Kampala Metropolitan Area Urban Development Programme produced	01 Inclusive Monitoring Reports on the progress of implementation of the Greater Kampala Metropolitan Area Urban Development Programme produced	Target achieved
	01 Draft End Term Evaluation on the implementation of the 23 Presidential Directives and Guidelines produced	Target achieved
01 APEX Platform Technical Committee Meeting held	01 APEX Platform Technical Committee Meeting held	Target achieved
01 Inclusive APEX Platform National Policy Dialogues conducted on a Topical Issue of National Importance produced.	01 Inclusive APEX Platform National Policy Dialogues conducted on a Topical Issue of National Importance produced	Target achieved
01 Inclusive Consolidated Annual RDC Oversight Monitoring Reports on Government Programmes and Projects produced.	01 Inclusive Consolidated Annual RDC Oversight Monitoring Reports on Government Programmes and Projects produced.	Target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	25,000.000
221001 Advertising and Public Relations	160,640.000
221005 Official Ceremonies and State Functions	10,000.000
221007 Books, Periodicals & Newspapers	13,500.000
221008 Information and Communication Technology Supplies.	56,583.500
221009 Welfare and Entertainment	75,000.000

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		177,687.500
221012 Small Office Equipment		46,336.500
221017 Membership dues and Subscription fees.		7,500.000
222001 Information and Communication Technology Services.		15,000.000
223005 Electricity		5,500.000
223006 Water		3,000.000
224001 Medical Supplies and Services		3,750.000
225101 Consultancy Services		175,000.000
227001 Travel inland		860,804.000
228002 Maintenance-Transport Equipment		61,391.020
228004 Maintenance-Other Fixed Assets		10,000.000
	Total For Budget Output	**1,706,692.520**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,706,692.520
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,706,692.520**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,706,692.520
	Arrears	0.000
	AIA	0.000
Department:003 Oversight Inspection		
Key Service Area:560002 Oversight inspection of key Government Policies/ Programs and projects		
PIAP Output: 18040205 High level Oversight Reports produced		
Programme Intervention: 184121 Strengthen the oversight function across government		
01 Oversight Inspection Report on Service Delivery in the Subregions of Uganda produced	02 Reports on sub regional inspection of service delivery in Rwenzori and Bunyoro Sub Regions produced	
01 Inclusive Service Delivery Review Report produced, 01 Stakeholders' Engagement Report on Socio-Economic Concerns brought to the attention of the Minister produced.	02 Inclusive Service Delivery Review Reports from two stakeholders’ meetings held in Rwenzori and Bunyoro Sub regions Produced	

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		12,000.000
212103 Incapacity benefits (Employees)		10,000.000
221002 Workshops, Meetings and Seminars		15,000.000
221007 Books, Periodicals & Newspapers		2,880.000
221008 Information and Communication Technology Supplies.		22,700.000
221011 Printing, Stationery, Photocopying and Binding		45,318.300
221012 Small Office Equipment		10,000.000
221017 Membership dues and Subscription fees.		1,250.000
222001 Information and Communication Technology Services.		6,940.000
223005 Electricity		9,000.000
223006 Water		4,400.000
227001 Travel inland		639,209.500
228002 Maintenance-Transport Equipment		61,835.000
	Total For Budget Output	**840,532.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	840,532.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**840,532.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	840,532.800
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:09 Manifesto Monitoring and Evaluation

Departments

Department:001 Manifesto Implementation

Key Service Area:560001 Monitoring and Evaluation of Manifesto commitments

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040205 High level Oversight Reports produced		
Programme Intervention: 184121 Strengthen the oversight function across government		
PIAP Output: 18412105 Annual Manifesto performance Report		
Programme Intervention: 184121 Strengthen the oversight function across government		
One (01) Annual Manifesto Implementation status report for the FY 2025/26 produced	One (01) Annual Manifesto Implementation status report for the FY 2025/26 produced.	
One manifesto report on the achievements popularized and disseminated.	One (1) Manifesto performance report was produced, popularized, and disseminated to the public. Manifesto commitments and achievements were further publicized through two (2) print media articles, documentary features on implementation progress, ten (10) TV and radio talk shows, and two (2) online publications. In addition, one (1) district-level sensitization campaign on the Manifesto was conducted.	
One training of the Manifesto Focal persons in the use of Manifesto Reporting Framework organized.	One training of the Manifesto Focal persons in the use of Manifesto Reporting Framework organized between 27 -29 May 2026.	
physical field monitoring and validation of Manifesto implementation progress in five (05) sub regions undertaken	Two physical field monitoring and validation exercises were conducted to assess progress in the implementation of the Manifesto (2021–2026). The first exercise covered the Eastern region mainly Busoga, and Teso sub-regions. The second exercise focused on the Central Region mainly Greater Masaka sub-region, Greater Mubende, Luwero Triangle, Wakiso and Mukono sub - region with the aim of verifying the extent of progress made in fulfilling the Manifesto commitments and popularizing the Manifesto 2026 - 2031.	
Quarterly regional stakeholder retreats on the implementation status of the Manifesto organized.	The quarterly regional stakeholder retreats on the implementation status of the Manifesto 2021 - 2026 were held in Western and Eastern Region and the proposed implementation strategy of the Manifesto 2026 - 2031 were also suggested to the Unit.	

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412105 Annual Manifesto performance Report		
Programme Intervention: 184121 Strengthen the oversight function across government		
One report on alignment of the new Manifesto commitments to the NDP IV Programmmes produced.	One initial report on the alignment of the new Manifesto commitments with the NDP IV programmes was produced. In addition, the development of the Manifesto Implementation Strategy, which articulates this alignment, is ongoing. The process is expected to be completed in July 2026, during the FY 2026/2027.	
	A comprehensive performance evaluation of the NRM Manifesto (2021–2026) Report were printed and dissemination is ongoing. The Report on the Final Validation Exercise indicated that 54% of the Manifesto commitments had been achieved, 36% were ongoing, and 10% had not yet commenced.	
Capacity of 01 staff built in the monitoring analysis and evaluation of the Manifesto	Capacity of 03 staff built in the Leadership, Administration, monitoring analysis and evaluation of the Manifesto.	
	One (1) Manifesto performance report was produced, popularized, and disseminated to the public. Manifesto commitments and achievements were further publicized through two (2) print media articles, documentary features on implementation progress, ten (10) TV and radio talk shows, and two (2) online publications. In addition, one (1) district-level sensitization campaign on the Manifesto was conducted.	
	Twenty (20) Manifesto Focal Persons were trained on the use of the Manifesto Reporting Framework during sessions conducted from 27th - 29th May 2026. The training equipped participants with the requisite skills and competencies to effectively apply the framework, which was developed by the Office of the President to support MDAs in submitting accurate and timely data on the implementation of manifesto commitments within their mandates. This intervention enhanced the timeliness of reporting and strengthened collaboration and coordination between MDA	

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		95,175.000
221003 Staff Training		25,000.000
221009 Welfare and Entertainment		150,000.000
221011 Printing, Stationery, Photocopying and Binding		46,604.762
227001 Travel inland		742,500.000
227004 Fuel, Lubricants and Oils		198,299.000
228002 Maintenance-Transport Equipment		60,848.544
	Total For Budget Output	**1,318,427.306**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,318,427.306
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,318,427.306**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,318,427.306
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**83,743,147.712**
	Wage Recurrent	8,133,734.770
	Non Wage Recurrent	65,667,869.099
	GoU Development	9,509,617.486
	External Financing	0.000
	Arrears	431,926.357
	AIA	0.000

VOTE: 001 Office of the President

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 001 Office of the President

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 002 State House

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.748	42.028	42.028	42.028	111.0 %	111.0 %	100.0 %
	Non-Wage	443.113	1,308.815	1,308.815	1,308.815	295.0 %	295.4 %	100.0 %
Devt.	GoU	27.722	27.722	27.722	27.722	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**508.583**	**1,378.566**	**1,378.565**	**1,378.565**	**271.1 %**	**271.1 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**508.583**	**1,378.566**	**1,378.565**	**1,378.565**	**271.1 %**	**271.1 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**508.583**	**1,378.566**	**1,378.565**	**1,378.565**	**271.1 %**	**271.1 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**508.583**	**1,378.566**	**1,378.565**	**1,378.565**	**271.1 %**	**271.1 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**508.583**	**1,378.566**	**1,378.565**	**1,378.565**	**271.1 %**	**271.1 %**	**100.0 %**

VOTE: 002 State House

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**508.583**	**1,378.566**	**1,378.566**	**1,378.566**	**271.1 %**	**271.1 %**	**100.0%**
Vote Function:01 Logistical and Administrative Support to the Presidency	171.945	171.945	171.945	171.945	100.0 %	100.0 %	100.0%
Vote Function:02 Policy, Planning and Support Services	218.792	1,088.775	1,088.775	1,088.774	497.6 %	497.6 %	100.0%
Vote Function:03 Presidential Initiatives	117.846	117.846	117.846	117.846	100.0 %	100.0 %	100.0%
Total for the Vote	**508.583**	**1,378.566**	**1,378.566**	**1,378.566**	**271.1 %**	**271.1 %**	**100.0 %**

VOTE: 002 State House

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 002 State House

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Logistical and Administrative Support to the Presidency			
Department:001 Support to H.E the President			
Key Service Area: 460010 Community outreach programmes			
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation			
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Presidency programmes facilitated and supported	Number	80	112
Key Service Area: 460011 Poverty reduction, peace & development			
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation			
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of districts mobilised	Number	100	146
Number of Presidency programmes facilitated and supported	Number	100	132
Key Service Area: 460012 Regional integration and international relations			
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of regional and international peace and security engagements participated in	Number	15	10
Key Service Area: 460013 Trade, tourism and investment			
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation			
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of investments commissioned	Number	20	11
Number of Presidency programmes facilitated and supported	Number	6	17

VOTE: 002 State House

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Logistical and Administrative Support to the Presidency

Department:002 Support to H.E the VP

Key Service Area: 460010 Community outreach programmes

PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Presidency programmes facilitated and supported	Number	50	70

Key Service Area: 460011 Poverty reduction, peace & development

PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of districts mobilised	Number	36	71

Key Service Area: 460012 Regional integration and international relations

PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Presidency programmes facilitated and supported	Number	08	13

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international peace and security engagements participated in	Number	04	06

Key Service Area: 460013 Trade, tourism and investment

PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Presidency programmes facilitated and supported	Number	02	05

VOTE: 002 State House

Quarter 4

Programme:16 Governance and Security

Vote Function:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of capacity building interventions undertaken	Number	8	04

Key Service Area: 000008 Records Management

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of semi current records archived	Percentage	50%	45%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS mainstreaming interventions undertaken	Number	5	08

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2	04

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2	04

VOTE: 002 State House

Quarter 4

Programme:16 Governance and Security			
Vote Function:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 460014 Logistical Support, welfare & security			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Presidency Programmes facilitated and supported	Number	500	976
MDA Certificate of Compliance score	Percentage	70%	72.1%
Opinion of the Auditor General on Vote's Financial reports	Text	Unqualified report	Unqualified report
Department:002 Internal Audit			
Key Service Area: 460014 Logistical Support, welfare & security			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Opinion of the Auditor General on Vote's Financial reports	Text	Unqualified Opinion	Unqualified opinion
Project:1914 Institutional Development of State House			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of planned retooling outputs achieved	Percentage	100%	100%
Vote Function:03 Presidential Initiatives			
Department:001 Presidential Initiatives			
Key Service Area: 460011 Poverty reduction, peace & development			
PIAP Output: 16211302 Presidential Initiatives implemented			
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of model villages supported with agricultural inputs and training	Number	36	38

VOTE: 002 State House

Quarter 4

Programme:16 Governance and Security

Vote Function:03 Presidential Initiatives

Department:001 Presidential Initiatives

Key Service Area: 460015 Support to Presidential Initaitives

PIAP Output: 16211302 Presidential Initiatives implemented

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of youths trained in vocational skills	Number	16000	16374

PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved

Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of corruption cases prosecuted	Number	240	160

PIAP Output: 16413301 Monitoring of Government programmes strengthened

Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health service facilities monitored	Number	120	90
Number of Public Infrastructure works inspected	Number	16	36

VOTE: 002 State House

Quarter 4

Performance highlights for the Quarter

The vote facilitated the effective execution of the Presidency's obligations by providing comprehensive logistical and technical support. The security and welfare of the President, the Vice President, their families and guests was also ensured.

The Principals mobilized citizens across the 05 regions of the country to promote peace, socio-economic transformation, and development. H.E the President and VP urged Ugandans to combat poverty and create wealth by enbracing Government initiatives such as the Parish Development Model (PDM), Emyooga and the 4-acre model.

The Presidency strengthened Uganda's regional and international relations through active participation in high-level engagements. Notably, was H.E's attendance of the 25th EAC Heads of State Summit, where H.E. the President assumed the Chairmanship. The Presidency also hosted visiting Heads of State and received credentials from foreign envoys especially during the President’s swearing in ceremony providing opportunities for bilateral and regional dialogue.

To advance trade, tourism, and investment, the Principals engaged both local and international investors and commissioned 11 key investment projects, including Hoima City Stadium and and the Joshua Cheptegei Hotel among others.

Under the Presidential Initiatives, support was extended to 38 model villages through the provision of agricultural inputs and training, benefiting 5,168 households.

16,374 youth completed training from the Kampala and 19 zonal skilling centres; 75,634 citizens were trained in patriotism and ideological orientation; School fees for 2,537 students were paid.

Kawumu Leather Industry remained operational and made annual sales worth Ugx 1,488,310,235/= from 361,077 Square feet of Leather.

In addition, 36 infrastructure projects were inspected, health service delivery was monitored in 90 health facilities, and 160 corruption-related cases were investigated and submitted to the DPP.

Variances and Challenges

In the year under review, the Vote had a budget release of 271.1% due to the followinng:
1. Emerging issues of classified nature
2. Staff recruitments upon the directive of H.E the President.
The above issues led to a supplementary budget on wage, staff gratuity and classified expenditure.

The overall performance was also affected by the heighted activity especially in the second and third quarter.

VOTE: 002 State House

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**508.583**	**1,378.566**	**1,378.566**	**1,378.566**	**271.1 %**	**271.1 %**	**100.0 %**
Vote Function:01 Logistical and Administrative Support to the Presidency	**171.945**	**171.945**	**171.945**	**171.945**	**100.0 %**	**100.0 %**	**100.0 %**
460010 Community outreach programmes	86.922	86.922	86.922	86.922	100.0 %	100.0 %	100.0 %
460011 Poverty reduction, peace & development	74.090	74.090	74.090	74.090	100.0 %	100.0 %	100.0 %
460012 Regional integration and international relations	9.180	9.180	9.180	9.180	100.0 %	100.0 %	100.0 %
460013 Trade, tourism and investment	1.753	1.753	1.753	1.753	100.0 %	100.0 %	100.0 %
Vote Function:02 Policy, Planning and Support Services	**218.792**	**1,088.775**	**1,088.775**	**1,088.774**	**497.6 %**	**497.6 %**	**100.0 %**
000003 Facilities and Equipment Management	27.722	27.722	27.722	27.722	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.480	0.480	0.480	0.480	100.0 %	100.0 %	100.0 %
000008 Records Management	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.283	0.283	0.283	0.283	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
460014 Logistical Support, welfare & security	190.241	1,060.224	1,060.224	1,060.224	557.3 %	557.3 %	
Vote Function:03 Presidential Initiatives	**117.846**	**117.846**	**117.846**	**117.846**	**100.0 %**	**100.0 %**	**100.0 %**
460011 Poverty reduction, peace & development	12.340	12.340	12.340	12.340	100.0 %	100.0 %	100.0 %
460015 Support to Presidential Initaitives	105.506	105.506	105.506	105.506	100.0 %	100.0 %	100.0 %
Total for the Vote	**508.583**	**1,378.566**	**1,378.566**	**1,378.566**	**271.1 %**	**271.1 %**	**100.0 %**

VOTE: 002 State House

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	37.748	42.028	42.028	42.028	111.3 %	111.3 %	100.0 %
211104 Employee Gratuity	4.597	7.904	7.904	7.904	171.9 %	171.9 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44.908	44.908	44.908	44.908	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.637	0.637	0.637	0.637	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
221003 Staff Training	3.550	3.550	3.550	3.550	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.581	0.581	0.581	0.581	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	3.374	3.374	3.374	3.374	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	6.480	6.480	6.480	6.480	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.324	1.324	1.324	1.324	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	2.220	2.220	2.220	2.220	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.875	0.875	0.875	0.875	100.0 %	100.0 %	100.0 %
223005 Electricity	1.836	1.836	1.836	1.836	100.0 %	100.0 %	100.0 %
223006 Water	1.560	1.560	1.560	1.560	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.540	1.540	1.540	1.540	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.184	0.184	0.184	0.184	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	7.844	7.844	7.844	7.844	100.0 %	100.0 %	100.0 %

VOTE: 002 State House

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	119.612	982.007	982.007	982.007	821.0 %	821.0 %	100.0 %
226001 Insurances	3.942	3.942	3.942	3.942	100.0 %	100.0 %	100.0 %
227001 Travel inland	78.587	78.587	78.587	78.587	100.0 %	100.0 %	100.0 %
227002 Travel abroad	7.000	7.000	7.000	7.000	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.304	0.304	0.304	0.304	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	8.000	8.000	8.000	8.000	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.957	4.957	4.957	4.957	100.0 %	100.0 %	100.0 %
273104 Pension	0.773	0.773	0.773	0.773	100.0 %	100.0 %	100.0 %
273105 Gratuity	0.195	0.195	0.195	0.195	100.0 %	100.0 %	100.0 %
282101 Donations	136.540	136.540	136.540	136.540	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	10.000	10.000	10.000	10.000	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.503	0.503	0.503	0.503	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
313111 Residential Buildings - Improvement	15.139	15.139	15.139	15.139	100.0 %	100.0 %	100.0 %
313214 Aircrafts - Improvement	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**508.583**	**1,378.566**	**1,378.566**	**1,378.566**	**271.1 %**	**271.1 %**	**100.0 %**

VOTE: 002 State House

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**508.583**	**1,378.566**	**1,378.566**	**1,378.566**	**271.06 %**	**271.06 %**	**100.00 %**
Vote Function:01 Logistical and Administrative Support to the Presidency	**171.945**	**171.945**	**171.945**	**171.945**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Support to H.E the President	162.527	162.527	162.527	162.527	100.0 %	100.0 %	100.0 %
002 Support to H.E the VP	9.418	9.418	9.418	9.418	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:02 Policy, Planning and Support Services	**218.792**	**1,088.775**	**1,088.775**	**1,088.774**	**497.63 %**	**497.63 %**	**100.0 %**
Departments							
001 Finance and Administration	190.928	1,060.911	1,060.911	1,060.911	555.7 %	555.7 %	100.0 %
002 Internal Audit	0.142	0.142	0.142	0.142	100.0 %	100.0 %	100.0 %
Development Projects							
1914 Institutional Development of State House	27.722	27.722	27.722	27.722	100.0 %	100.0 %	100.0 %
Vote Function:03 Presidential Initiatives	**117.846**	**117.846**	**117.846**	**117.846**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Presidential Initiatives	117.846	117.846	117.846	117.846	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**508.583**	**1,378.566**	**1,378.566**	**1,378.566**	**271.1 %**	**271.1 %**	**100.0 %**

VOTE: 002 State House

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 002 State House

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Logistical and Administrative Support to the Presidency		
Departments		
Department:001 Support to H.E the President		
Key Service Area:460010 Community outreach programmes		
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
20 community functions attended by H.E the President; Welfare needs of the communities addressed; Presidential donations paid to beneficiaries as funds allow; School fees for sponsored students paid.	H.E the President attended 27 community functions. Community welfare needs were addressed. Presidential donations to the beneficiaries were paid as funds allowed. 731 State House sponsored students were paid for school fees.	H.E the President was invited and attended more community functions.
20 community functions attended by H.E the President; Welfare needs of the communities addressed; Presidential donations paid to beneficiaries as funds allow; School fees for sponsored students paid.	H.E the President attended 27 community functions. Community welfare needs were addressed. Presidential donations to the beneficiaries were paid as funds allowed. 731 State House sponsored students were paid for school fees.	H.E the President was invited and attended more community functions.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	967,914.052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	344.176
221008 Information and Communication Technology Supplies.	20,358.800
228002 Maintenance-Transport Equipment	1,230.479
282101 Donations	4.840
Total For Budget Output	**989,852.347**

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	967,914.052
	Non Wage Recurrent	21,938.295
	Arrears	0.000
	AIA	0.000

Key Service Area:460011 Poverty reduction, peace & development

PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

05 regions of the country mobilized for peace, transformation and development; 25 delegations of local leaders met by H.E the President.	H.E the President mobilized masses a cross the 05 regions of the country for peace, transformation and development and urged Ugandans to embrace and implement government programs that move people out of poverty, improve infrastructure and fight corruption. H.E the President met 28 delegations of local leaders and challenged them to actively mobilize citizens household by household to embrace commercialized production and wealth creation saying leadership should be measured by tangible improvements in people's livelihoods.	H.E the President met more delegations of local leaders during the period.
05 regions of the country mobilized for peace, transformation and development; 25 delegations of local leaders met by H.E the President.	H.E the President mobilized masses a cross the 05 regions of the country for peace, transformation and development and urged Ugandans to embrace and implement government programs that move people out of poverty, improve infrastructure and fight corruption. H.E the President met 28 delegations of local leaders and challenged them to actively mobilize citizens household by household to embrace commercialization production and wealth creation saying leadership should be measured by tangible improvements in people's livelihoods.	H.E the President met more delegations of local leaders during the quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	839,512.687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127.118
221010 Special Meals and Drinks	951,202.900
221011 Printing, Stationery, Photocopying and Binding	30,254.000
227001 Travel inland	5,088.295

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		26.948
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		31,964.037
	Total For Budget Output	**1,858,175.985**
	Wage Recurrent	839,512.687
	Non Wage Recurrent	1,018,663.298
	Arrears	0.000
	AIA	0.000
Key Service Area:460012 Regional integration and international relations		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
02 Foreign Countries visited by H.E the President; 02 Heads of State hosted; 04 Regional/ International meetings attended by H.E the President.	H.E the President visited 01 foreign country i.e. Kenya to attend the Africa we Build Summit 2026. H.E the President hosted 13 Heads of State i.e. Egypt, Gabon, South Sudan, Somalia among others along side other delegations of dignitaries from other countries. H.E the President attended 02 regional meetings i.e. the Africa We Build Summit 2026 and a meeting with secretary-General of East African Community.	The swearing -in ceremony of the President held during the Quarter necessitated the invitation and hosting of dignitaries, including several Heads of State.
	H.E the President visited 01 foreign country for official duties i.e. Kenya to attend the Africa we Build Summit 2026. H.E the President hosted 13 Heads of State i.e. Egypt, Gabon, South Sudan, Somalia among others along side other delegations of dignitaries from other countries. H.E the President attended 02 regional meetings key among being the Africa We Build Summit 2026.	The swearing- in ceremony of the President held during the quarter necessitated the invitation and hosting of dignitaries, including several Heads of State.

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	4,810.668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,072.200
212102 Medical expenses (Employees)	5,073.000
221011 Printing, Stationery, Photocopying and Binding	5,836.000
227001 Travel inland	11,300.750
Total For Budget Output	**113,092.618**
Wage Recurrent	4,810.668
Non Wage Recurrent	108,281.950
Arrears	0.000
AIA	0.000

Key Service Area:460013 Trade, tourism and investment

PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

01 trade related meeting attended by H.E the President; 03 new investments commissioned; Local and international investors mobilized.	H.E the President attended 08 trade related meetings. 03 new investment facilities was commissioned i.e. the Yaobai Clinker plant in Moroto district, the construction of Kidepo International Airport and the Mbale zoo. H.E the President mobilized both local and international investors.	Given the nature of the period, H.E the President could only attend to 10 commisioning events
01 trade related meeting attended by H.E the President; 03 new investments commissioned; Local and international investors mobilized.	H.E the President attended 08 trade related meetings. 02 new investment facility were commissioned i.e. the Yaobai Clinker plant in Moroto district, the construction of Kidepo International Airport and the mbale zoo H.E the President mobilized both local and international investors.	Given the nature of the period, H.E the President could only attend to 10 commisioning events

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	97,747.902

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		3,952.641
227001 Travel inland		24,628.644
228002 Maintenance-Transport Equipment		1,093.817
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,554.004
	Total For Budget Output	**139,977.008**
	Wage Recurrent	97,747.902
	Non Wage Recurrent	42,229.106
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,101,097.958**
	Wage Recurrent	1,909,985.309
	Non Wage Recurrent	1,191,112.649
	Arrears	0.000
	AIA	0.000
Department:002 Support to H.E the VP		
Key Service Area:460010 Community outreach programmes		
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
13 community functions attended by the VP and communities in need supported as funds allow.	H.E the VP attended 16 community functions i.e. attending graduation & burial ceremonies and supported communities in need as funds allowed.	None.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:460011 Poverty reduction, peace & development		
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
Mobilization campaigns towards poverty reduction and transformation carried out in the 05 regions of the country.	H.E the Vice President mobilized masses in the 05 regions of the country towards poverty reduction and transformation and urged Ugandans to embrace Government programmes put in place in order to escape out of poverty.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		180,082.776
212103 Incapacity benefits (Employees)		16,415.000
227004 Fuel, Lubricants and Oils		101,200.000
228002 Maintenance-Transport Equipment		896.431
	Total For Budget Output	**298,594.207**
	Wage Recurrent	180,082.776
	Non Wage Recurrent	118,511.431
	Arrears	0.000
	AIA	0.000

Key Service Area:460012 Regional integration and international relations		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Foreign dignitaries hosted by H.E the Vice President; 01 international/ regional meetings attended; 01 foreign countries visited by H.E the Vice President.	H.E the Vice President hosted various foreign dignitaries during the swearing-in ceremony of the President.	H.E the Vice President concentrated more on nation wide tours for mobilization during the quarter.
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Foreign dignitaries hosted by H.E the Vice President; 01 international/ regional meetings attended; 01 foreign countries visited by H.E the Vice President.	H.E the Vice President hosted various foreign dignitaries during the swearing -in ceremony of the President.	The Vice President concentrated more on nation wide tours for mobilization during the quarter.

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
	H.E the Vice President hosted various foreign dignitaries during the swearing-in ceremony of the President.	The Vice President concentrated on the nation wide tours for mobilization during the quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		10,994.070
212102 Medical expenses (Employees)		1,062.750
221008 Information and Communication Technology Supplies.		5,534.099
221009 Welfare and Entertainment		2,169.000
	Total For Budget Output	**19,759.919**
	Wage Recurrent	10,994.070
	Non Wage Recurrent	8,765.849
	Arrears	0.000
	AIA	0.000

Key Service Area:460013 Trade, tourism and investment		
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
01 trade meeting attended by H.E the Vice President; Foreign and local investors mobilized.	H.E the Vice President attended 01 trade related meeting while opening up the Mbale zoo. H.E the Vice President commissioned the Mbale zoo in Mbale district. H.E the Vice President mobilized both local and foreign investors.	None.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	7,874.748
221009 Welfare and Entertainment	1,446.000
221011 Printing, Stationery, Photocopying and Binding	44,828.231
227001 Travel inland	16,550.423

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		1,074.996
	Total For Budget Output	**71,774.398**
	Wage Recurrent	7,874.748
	Non Wage Recurrent	63,899.650
	Arrears	0.000
	AIA	0.000
	Total For Department	**390,128.524**
	Wage Recurrent	198,951.594
	Non Wage Recurrent	191,176.930
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Staff salaries and pensions paid by the 28th of every month; 01 group trainings undertaken.	Staff salaries, contract gratuities and pensions were paid by the 28th of every month. The Jet and Helicopter crew was facilitated for their mandatory and refresher training. 02 group trainings were undertaken. Induction training for new staff members was carried out. Finalized and launched the State House Service Delivery Standards and Client Charter.	None.

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212103 Incapacity benefits (Employees)		40,500.000
221002 Workshops, Meetings and Seminars		80,000.000
221003 Staff Training		59,000.000
221004 Recruitment Expenses		10,000.000
221016 Systems Recurrent costs		25,000.000
	Total For Budget Output	**214,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	214,500.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000008 Records Management		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Records management functions continued	45% of the manual records were sorted and graded towards digitalized records system.	None.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		40,000.000
221012 Small Office Equipment		6,917.000
222002 Postage and Courier		7,582.000
	Total For Budget Output	**54,499.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,499.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Mental Health workshop for support staff; HIV/AIDS candle Light Commemoration; Monthly Financial Care Support for 15 PLHIV Staffs; Development of talking wall materials (ICE materials; Follow up and Visits to the sick; HIV/AIDS posttest club meeting.	Participated in the commemoration of the HIV/AIDS Candle Light day. Provided monthly financial support to 15 PLHIV staffs. Developed and printed 25 HIV/TB IEC materials. Distributed 150 HIV testing kits to interested staff members. Held one Post-test meeting.	The mental Health workshop for support staff is to be carried out in the next quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		172,632.500
221002 Workshops, Meetings and Seminars		12,000.000
	Total For Budget Output	**184,632.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	184,632.500
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 sensitization meeting relating to climate change issues carried out.	01 sensitization meeting relating to climate change mitigation was carried out by the State House Comptroller while carrying out the monitoring of the Limoto and Kayunga fish projects.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		3,000.000
	Total For Budget Output	**3,000.000**
	Wage Recurrent	0.000

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Tress planted in 01 selected zonal hub.	Tree seedlings were distributed to Jikwa model village.	None.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	4,000.000
Total For Budget Output	**4,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
AIA	0.000

Key Service Area:460014 Logistical Support, welfare & security		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
75 Programmes of both H.E the President and Vice President supported and facilitated.	The Vote supported and facilitated 222 programmes of both H.E the President and the Vice President.	Increased mass mobilization for peace and development by the Principals led to influx in the number of programmes facilitated by the Vote.
Approved Budget Estimates prepared and submitted; Third Quarter performance report prepared and submitted on time;	Approved Budget Estimates were prepared and submitted on time. The third Quarter performance report was prepared and submitted on time. Finalized and launched the State House Strategic Plan.	None.

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Meet persistent emerging issues of classified nature	Emerging issues of classified nature were attended to.	There were emerging issues of classified nature that necessitated a supplementary
Meet persistent emerging issues of classified nature	Emerging issues of classified nature were attended to	There were emerging issues pf classified nature that necessitated a supplementary

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	8,345,247.504
211104 Employee Gratuity	4,363,574.422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	989.150
212102 Medical expenses (Employees)	203,012.250
221001 Advertising and Public Relations	650.000
221003 Staff Training	976.367
221006 Commissions and related charges	80,000.000
221008 Information and Communication Technology Supplies.	125,694.199
221010 Special Meals and Drinks	687,911.400
221011 Printing, Stationery, Photocopying and Binding	397,122.727
221012 Small Office Equipment	7,500.000
221016 Systems Recurrent costs	55,000.000
222001 Information and Communication Technology Services.	804,629.075
223001 Property Management Expenses	337,187.298
223005 Electricity	1,117,609.112
223006 Water	807,908.540
223007 Other Utilities- (fuel, gas, firewood, charcoal)	34,503.000
223901 Rent-(Produced Assets) to other govt. units	113,246.000
224002 Veterinary supplies and services	184,000.000
224004 Beddings, Clothing, Footwear and related Services	329,350.000
224009 Classified Expenditure	220,000,000.000
226001 Insurances	3,337,347.208
228001 Maintenance-Buildings and Structures	349,594.187

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		138.516
273104 Pension		380,896.302
273105 Gratuity		194,995.214
	Total For Budget Output	**242,259,082.471**
	Wage Recurrent	8,345,247.504
	Non Wage Recurrent	233,913,834.967
	Arrears	0.000
	AIA	0.000
	Total For Department	**242,719,713.971**
	Wage Recurrent	8,345,247.504
	Non Wage Recurrent	234,374,466.467
	Arrears	0.000
	AIA	0.000
Department:002 Internal Audit		
Key Service Area:460014 Logistical Support, welfare & security		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 audit report produced	01 audit report was produced by the audit department.	None.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		9,793.854
	Total For Budget Output	**9,793.854**
	Wage Recurrent	9,793.854
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,793.854**
	Wage Recurrent	9,793.854
	Non Wage Recurrent	0.000

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1914 Institutional Development of State House		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16911101 Institutions Retooled		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Final payments made.	Final payments for the procurements were done Annual maintenance of the Jet and Helicopter was carried out.	The heightened activity in the course of the year necessitated more transport equipment
Office and Residential furniture procured;	An assortment of office equipment (12 colored Printers, Laptops, Desktops, WAN Network equipment, Flatbed scanner and the backup system) were procured; Assorted Household equipment (deep fryer, bowl mixer) were procured. Other assorted items (AC &Air conditioner systems, TV production, Canon Camera) were procured. Office& Residential furniture inclusive of chairs, tables, carpets were also procured.	None
Regular maintenance of Nakasero State Lodge and the 26 up country State lodges undertaken; Refurbishment of Entebbe continued;	Civil, electrical, Welding, plumbing, Repair and installation works were carried out in 09 State Lodges i.e Gulu, Masindi, Mubende, Fort portal, Kawumu, Buvuma, Mayuge, Kyankwanzi, Ngoma, Nakasero State Lodge and the up country residence. Refurbishment of Entebbe State House continued	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	3,320,456.994

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1914 Institutional Development of State House		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		162,445.698
312231 Office Equipment - Acquisition		503,047.000
312235 Furniture and Fittings - Acquisition		366,744.999
312299 Other Machinery and Equipment- Acquisition		93,683.758
313111 Residential Buildings - Improvement		10,279,760.037
313214 Aircrafts - Improvement		999,998.471
	Total For Budget Output	**15,726,136.957**
	GoU Development	15,726,136.957
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**15,726,136.957**
	GoU Development	15,726,136.957
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:03 Presidential Initiatives

Departments

Department:001 Presidential Initiatives

Key Service Area:460011 Poverty reduction, peace & development

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211302 Presidential Initiatives implemented		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
09 model villages supported with agricultural inputs and training; 05 demo farms operational.	09 model villages were supported with agricultural inputs and training i.e. Mwanyangiri, Lwabenge, Mbulamuti, Arusiakan, Bukono, Kataka, Rushozi, Jikwa, Mungula, resultantly benefiting 1,298 households and in addition the department purchased rural technology equipment and installed biogas for 5 best performing farmers in selected model villages. 05 Presidential demo farms are operational i.e. Kirasi, Kawumu, Mayuge, Barelege, Arua.	None.
	09 model villages were supported with agricultural inputs and training i.e. Mwanyangiri, Lwabenge, Mbulamuti, Arusiakan, Bukono, Kataka, Rushozi, Jikwa, Mungula, resultantly benefiting 1,298 households and in addition the department purchased rural technology equipment and installed biogas for 5 best performing farmers in selected model villages. 05 Presidential demo farms are operational i.e. Kirasi, Kawumu, Mayuge, Barelege, Arua.	None
PIAP Output: 16211302 Presidential Initiatives implemented		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
10 districts reached with capacity building engagements on patriotism and mindset change; 10 grass root communities sensitized on Patriotism ideology and mind set change; 10 schools monitored on patriotism ideology and mindset change.	11 districts a cross the country were reached out to with capacity building engagements on patriotism ideology and mindset change 02 informal group of ghetto youth were sensitized on patriotism ideology and mindset change. Carried out monitoring and evaluation activity on patriotism ideology and mindset change in various schools across the country; Held a weekly live virtual social media interaction on patriotismideology and mindset change	None

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		2,050,904.000
	Total For Budget Output	**2,050,904.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,050,904.000
	Arrears	0.000
	AIA	0.000
Key Service Area:460015 Support to Presidential Initaitives		
PIAP Output: 16211302 Presidential Initiatives implemented		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
Skilling programme in the Kampala centres and the 19 hubs continued	In the 19 zonal hubs, 4,463 youth completed training in seven different trades. Additionally, the value addition component was introduced in 04 hubs of Mubende, Bunyoro, Madi and Sebi while the 4-acre model was operationalized in 08 Presidential Industrial Hubs. 3,748 beneficiaries were enlisted in the Hubs SACCO programme enabling them to access low cost start up capital Under Kampala Skilling Centers, out of 4,222 youth enrolled in November 3,153 youth sat for UVTAB examinations in June 2026. In addition, there was formation of Saccos across the 05 divisions of Kampala and each received 50 million shillings. Kawumu Leather Tannery is operational and made sales worth Ugx 360,110,225/= from 86,764 Square feet of Leather.	None.

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211302 Presidential Initiatives implemented		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
	4,463 youth completed training in seven different trades, 4,560 trainees were successfully recruited into the Presidential Industrial Hubs, In addition, four value addition facilities were constructed at Mubende, Bunyoro, Madi and Sebi PIH, the 4-acre model was operationalized in 08 Presidential Industrial Hubs, and 3,748 beneficiaries accessed funding through 167 administrative units under the Presidential Industrial Hubs SACCO Programme. Under Kampala Skilling Centers, out of 4,222 youth enrolled in November 2025, 3,153 youth sat for UVTAB examinations in June 2026. In addition, there was formation of Saccos across the 05 divisions of Kampala and each received 50 million shillings. Kawumu Leather Tannery is operational and made sales worth Ugx 360,110,225/= from 86,764 Square feet of Leather	None.
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
60 corruption cases investigated and forwarded to the DPP.	During the quarter, the ACU received 965 actionable complaints (covering 53 districts), 25 cases were investigated and forwarded to DPP. Additionally, the cases investigated involved a total sum of Ugx 572,095,551,172/= and out of which Ugx 582,750,000/= was recovered.	The Unit received 965 actionable cases out of which the biggest number were land cases that required greater legal engagements.

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16413301 Monitoring of Government programmes strengthened		
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery		
30 health facilities monitored for effective service delivery; 04 on-going infrastructure projects inspected.	HMU inspected 40 health facilities for effective service delivery in 04 districts of Kasanda, Bududa, Mbarara, and Mityana. The areas assessed included; health services, financial audits, medicine & inventory audits, medical waste management, mentored health workers on EMHS, conducted 04 community dialogue sessions, 01 press brief, 03 radio talks, 01 television talk show, and produced 02 articles in print media. IMU monitored 11 infrastructure projects i.e. Nakivubo channel, Kampala-Jinja road, Kyenjojo-Kahunge road, Mpara-Bwizi road, Kisubi-Nakiwogo road, Official Residence of Uganda Embassy in Washington DC, Mpoma Satellite, Security Printing Factory, Lubowa Specialized Hosiptal, Isimba &Karuma Hydro plants, construction works at Nakasero and Entebbe State Houses and additionally the unit carried out technical investigations of alleged irregularities in Kapchorwa district.	Increased demand for monitoring in public infrastructure projects.
60 corruption cases investigated and forwarded to the DPP.	25 corruption cases were investigated and forwarded to the DPP. Additionally, the cases investigated involved a total sum of Ugx 572,095,551,172/= and out of which Ugx 582,750,000/= was recovered.	The Unit received 965 actionable cases out of which the biggest number were land cases that required greater legal engagements.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,189,195.959
282101 Donations		0.044
	Total For Budget Output	**1,189,196.003**
	Wage Recurrent	1,189,195.959
	Non Wage Recurrent	0.044
	Arrears	0.000

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**3,240,100.003**
	Wage Recurrent	1,189,195.959
	Non Wage Recurrent	2,050,904.044
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**265,186,971.267**
	Wage Recurrent	11,653,174.220
	Non Wage Recurrent	237,807,660.090
	GoU Development	15,726,136.957
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142119	Sale of bid documents-From Private Entities	0.000	10,180,000.000
142120	Sale of Agricultural products and services.-From Private Entities	0.000	210,000,000.000
	Total	**0.000**	**220,180,000.000**

VOTE: 002 State House

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 003 Office of the Prime Minister

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.193	7.193	7.193	6.257	100.0 %	87.0 %	87.0 %
	Non-Wage	130.654	130.654	121.942	120.925	93.0 %	92.6 %	99.2 %
Devt.	GoU	5.470	6.665	6.665	6.491	121.8 %	118.7 %	97.4 %
	Ext Fin.	12.208	12.208	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**143.317**	**144.512**	**135.800**	**133.673**	**94.8 %**	**93.3 %**	**98.4 %**
Total GoU+Ext Fin (MTEF)		**155.525**	**156.720**	**135.800**	**133.673**	**87.3 %**	**85.9 %**	**98.4 %**
Arrears		0.402	0.402	0.402	0.308	100.0 %	80.0 %	76.6 %
Total Budget		**155.927**	**157.122**	**136.202**	**133.981**	**87.3 %**	**85.9 %**	**98.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**155.927**	**157.122**	**136.202**	**133.981**	**87.3 %**	**85.9 %**	**98.4 %**
Total Vote Budget Excluding Arrears		**155.525**	**156.720**	**135.800**	**133.673**	**87.3 %**	**85.9 %**	**98.4 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**20.807**	**20.807**	**20.217**	**20.143**	**97.2 %**	**96.8 %**	**99.6%**
Vote Function:03 Disaster Preparedness and Refugee Management	20.807	20.807	20.217	20.143	97.2 %	96.8 %	99.6%
Programme:16 Governance and Security	**10.788**	**10.788**	**2.186**	**2.038**	**20.3 %**	**18.9 %**	**93.2%**
Vote Function:03 Disaster Preparedness and Refugee Management	10.788	10.788	2.186	2.038	20.3 %	18.9 %	93.2%
Programme:17 Regional Balanced Development	**48.188**	**48.188**	**37.703**	**37.354**	**78.2 %**	**77.5 %**	**99.1%**
Vote Function:02 Affirmative Action Programs	48.188	48.188	37.703	37.354	78.2 %	77.5 %	99.1%
Programme:18 Development Plan Implementation	**76.145**	**77.340**	**76.096**	**74.446**	**99.9 %**	**97.8 %**	**97.8%**
Vote Function:01 Administration and Support Services	26.863	28.058	27.953	27.010	104.1 %	100.5 %	96.6%
Vote Function:04 Executive Governance	32.209	32.209	31.431	30.991	97.6 %	96.2 %	98.6%
Vote Function:05 Monitoring and Evaluation	7.181	7.181	7.141	7.057	99.4 %	98.3 %	98.8%
Vote Function:06 Strategic Coordination and Implementation	9.892	9.892	9.572	9.388	96.8 %	94.9 %	98.1%
Total for the Vote	**155.927**	**157.122**	**136.201**	**133.981**	**87.3 %**	**85.9 %**	**98.4 %**

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:03 Disaster Preparedness and Refugee Management		
0.056	Bn Shs	Department : 002 Refugees
		Reason: The funds were meant for Advertising and Public Relations services. The procurement was not concluded
Items		
0.024	UShs	221001 Advertising and Public Relations
		Reason: The procurement was not concluded
Programme:18 Development Plan Implementation		
Vote Function:01 Administration and Support Services		
0.499	Bn Shs	Department : 001 Finance and Administration
		Reason: The funds were mainly for Postage and courier services, Gratuity and Pension. The services were delivered and the Contractor delivered the necessary documents late.
Items		
0.288	UShs	273104 Pension
		Reason: The funds were mainly for payment of Pension . It was not yet processed
0.133	UShs	273105 Gratuity
		Reason: The funds were mainly for Gratuity benefits. These were not yet proccessed.
0.017	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: The funds were mainly for Carriage, Haulage, Freight and transport hire services. The services were delivered and the Contractor delivered the necessary documents late.
0.174	Bn Shs	Project : 1916 Institutional Development of Office of the Prime Minister
		Reason: A number of staff had their contracts expire and were not renewed and some procurements were not concluded
Items		
0.092	UShs	212101 Social Security Contributions
		Reason: A number of staff had their contracts expire and were not renewed
Vote Function:04 Executive Governance		
0.104	Bn Shs	Department : 001 Executive Governance
		Reason: The funds were mainly for Postage and courier services. The services were delivered and the Contractor delivered the necessary documents late.
Items		
0.010	UShs	222002 Postage and Courier

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:04 Executive Governance

Reason: The funds were maiinly for Postage and courier services. The services were delivered and the Contractor delivered the necessary documents late.

Vote Function:05 Monitoring and Evaluation

0.028	Bn Shs	Department : 003 M&E for Local Governments

Reason: The funds were meant for provision of Maintenance-Transport Equipment services. The services were provided. However, the contractor submitted the invoice documentations late.

Items

0.027	UShs	228002 Maintenance-Transport Equipment

Reason: Transport Equipment services. The services were provided. However, the contractor submitted the invoice documentations late.

Vote Function:06 Strategic Coordination and Implementation

0.046	Bn Shs	Department : 003 Strategic Coordination - Social Services & Rural Development

Reason: The funds were meant for procurement of Books, Periodicals & Newspapers. The contractor delivered the supplies. However the contractor had not delivered the necessary documents.

Items

0.008	UShs	221007 Books, Periodicals & Newspapers

Reason: The funds were meant for procurement of Books, Periodicals & Newspapers. The contractor delivered the supplies. However the contractor had not delivered the necessary documents.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:03 Disaster Preparedness and Refugee Management			
Department:001 Disaster			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened			
Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Policy, legal and strategic Frameworks developed and amended	Number	1	1
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 06020601 National Disaster Preparedness capacity strengthened			
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of preparedness interventions implemented per hazard	Number	10	10
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened			
Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of coordination platforms with approved workplan and budget	Number	1	1
PIAP Output: 06020601 National Disaster Preparedness capacity strengthened			
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of preparedness interventions implemented per hazard	Number	10	10
Key Service Area: 140047 Disaster Preparedness and Mitigation			
PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened			
Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Policy, legal and strategic Frameworks developed and amended	Number	1	1

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:03 Disaster Preparedness and Refugee Management			
Department:001 Disaster			
Key Service Area: 140047 Disaster Preparedness and Mitigation			
PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened			
Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of coordination platforms with approved workplan and budget	Number	2	1
PIAP Output: 06020601 National Disaster Preparedness capacity strengthened			
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of preparedness interventions implemented per hazard	Number	10	10
Key Service Area: 560064 Resettlement of IDPs			
PIAP Output: 06020603 Disaster affected households resettled.			
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of households resettled	Number	100	100
Key Service Area: 560066 Support to Disaster Victims			
PIAP Output: 06020602 Emergency relief provision to affected communities activated.			
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Beneficiaries supported with emergency relief	Number	200000	200000
Programme:16 Governance and Security			
Vote Function:03 Disaster Preparedness and Refugee Management			
Department:002 Refugees			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 16811101 Refugees received and Settled			
Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of refugees received	Number	30000	3000
Total number of refugees settled	Number	150000	15000
Number of Asylum seekers' applications assessed (granted, rejected and revoked)	Number	20000	2000

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Programme:16 Governance and Security

Vote Function:03 Disaster Preparedness and Refugee Management

Department:002 Refugees

Key Service Area: 000010 Leadership and Management

PIAP Output: 16811101 Refugees received and Settled

Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Refugee Conventional Travel Document issued to refugees	Number	2000	2000
Quarterly forums held with MDAs engaged in refugee response	Number	4	4

Key Service Area: 460049 Refugee Management

PIAP Output: 16811101 Refugees received and Settled

Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of refugees received	Number	30000	64715
Total number of refugees settled	Number	150000	104104
Number of Asylum seekers' applications assessed (granted, rejected and revoked)	Number	20000	16235
Number of Refugee Conventional Travel Document issued to refugees	Number	2000	5724
Quarterly forums held with MDAs engaged in refugee response	Number	4	4

PIAP Output: 16811102 Refugee solutions and management strengthened

Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of refugees repatriated	Number	1000	2904
No. of refugees resettled	Number	30000	579
% of Global Refugee Forum pledge commitments tracked	Percentage	20%	60%
Percentage of project(s) implementation	Percentage	20%	5%

PIAP Output: 16811201 Refugee Response Non-State Actors coordinated, and their services aligned to national priorities

Programme Intervention: 168112 Strengthen the Role of Non-State actors in refugee responses

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Refugee partners coordinated and monitored	Number	200	172
% of school-going refugees accessing education	Percentage	85%	92%
% of refugees accessing health services	Percentage	95%	94.2%
Number of litres of water per person per day	Number	17	15

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Programme:16 Governance and Security

Vote Function:03 Disaster Preparedness and Refugee Management

Department:002 Refugees

Key Service Area: 460049 Refugee Management

PIAP Output: 16811201 Refugee Response Non-State Actors coordinated, and their services aligned to national priorities

Programme Intervention: 168112 Strengthen the Role of Non-State actors in refugee responses

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of international partners offering refugee services through local partners	Percentage	10%	81%
Cumulative number of hectares established, restored, or maintained and protected from degradation	Number	6164	8162.01
Number of refugees supported with livelihood interventions	Number	300000	281906
Number of DLGs supported to integrate refugees into DDPs	Number	13	13

Project:1919 Development Response to Displacement Impacts Projects (DRDIP)II

Key Service Area: 460049 Refugee Management

PIAP Output: 16811102 Refugee solutions and management strengthened

Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of project(s) implementation	Percentage	100%	0

Programme:17 Regional Balanced Development

Vote Function:02 Affirmative Action Programs

Department:001 Affirmative Action Programs

Key Service Area: 000010 Leadership and Management

PIAP Output: 17030101 Special livelihood programs designed and implemented

Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of households benefiting from the special livelihood programs/ projects	Number	0	234

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Programme:17 Regional Balanced Development

Vote Function:02 Affirmative Action Programs

Department:001 Affirmative Action Programs

Key Service Area: 140034 Bunyoro Affairs

PIAP Output: 17030101 Special livelihood programs designed and implemented

Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of households benefiting from the special livelihood programs/ projects	Number	50	18

Key Service Area: 460142 Busoga Affairs

PIAP Output: 17030101 Special livelihood programs designed and implemented

Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of households benefiting from the special livelihood programs/ projects	Number	70	102

Key Service Area: 510006 Karamoja Affairs

PIAP Output: 17030101 Special livelihood programs designed and implemented

Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of households benefiting from the special livelihood programs/ projects	Number	50	50

Key Service Area: 510007 Luwero-Rwenzori Affairs

PIAP Output: 17030101 Special livelihood programs designed and implemented

Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of households benefiting from the special livelihood programs/ projects	Number	70	75

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Programme:17 Regional Balanced Development

Vote Function:02 Affirmative Action Programs

Department:001 Affirmative Action Programs

Key Service Area: 510008 Northern Uganda Affairs

PIAP Output: 17030101 Special livelihood programs designed and implemented

Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of households benefiting from the special livelihood programs/ projects	Number	1000	1000

Key Service Area: 560065 Teso Affairs

PIAP Output: 17030101 Special livelihood programs designed and implemented

Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of households benefiting from the special livelihood programs/ projects	Number	10	10

PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas

Programme Intervention: 170303 Construction of social and economic infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of pupils/students benefiting from education infrastructure constructed/rehabilitated in the targeted areas	Number	360	5000

Project:1920 Northern Uganda Social Action Fund (NUSAF IV)

Key Service Area: 510008 Northern Uganda Affairs

PIAP Output: 17030101 Special livelihood programs designed and implemented

Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of households benefiting from the special livelihood programs/ projects	Number	1000	0

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Programme:18 Development Plan Implementation

Vote Function:01 Administration and Support Services

Department:001 Finance and Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	70%	75%

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	70%	75

Key Service Area: 000005 Human Resource Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	70%	75%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	70%	75%

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	70%	75%

Key Service Area: 000008 Records Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	70%	75%

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Programme:18 Development Plan Implementation

Vote Function:01 Administration and Support Services

Department:001 Finance and Administration

Key Service Area: 000010 Leadership and Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	70%	75%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	70%	75%

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	70%	70%

Key Service Area: 000019 ICT Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	70%	75%

Key Service Area: 000040 Inventory Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	70%	75%

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Programme:18 Development Plan Implementation			
Vote Function:01 Administration and Support Services			
Project:1916 Institutional Development of Office of the Prime Minister			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
EOC Gender and Equity score	Percentage	70%	75
Vote Function:04 Executive Governance			
Department:001 Executive Governance			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 18411101 Functional NDP coordination architecture and platforms			
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	75%
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 18411101 Functional NDP coordination architecture and platforms			
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	75%
Key Service Area: 510004 General Duties			
PIAP Output: 18411101 Functional NDP coordination architecture and platforms			
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	75%
Key Service Area: 510005 Government Chief Whip			
PIAP Output: 18411101 Functional NDP coordination architecture and platforms			
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	75%

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Programme:18 Development Plan Implementation

Vote Function:04 Executive Governance

Department:001 Executive Governance

Key Service Area: 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business

PIAP Output: 18411101 Functional NDP coordination architecture and platforms

Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	75%

Key Service Area: 560062 Prime Minister

PIAP Output: 18411101 Functional NDP coordination architecture and platforms

Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	75

Key Service Area: 560063 Prime Minister's Delivery Unit

PIAP Output: 18413105 Government flagship projects and programs implemented

Programme Intervention: 184131 Strengthen the M&E function across government.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of flagship projects catalytically fast tracked	Percentage	28%	5%
Proportion of MDAs and LGs with Up to date operational Structures,service delivery system and standards	Percentage	40%	75%

Key Service Area: 560085 1st Deputy Prime Minister

PIAP Output: 18411101 Functional NDP coordination architecture and platforms

Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	75%

Key Service Area: 560086 3rd Deputy Prime Minister

PIAP Output: 18411101 Functional NDP coordination architecture and platforms

Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	75%

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Programme:18 Development Plan Implementation			
Vote Function:05 Monitoring and Evaluation			
Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 18413104 National ME&I framework operationalized across Government			
Programme Intervention: 184131 Strengthen the M&E function across government.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	33%	35%
Department:002 M & E for Central Government			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 18413104 National ME&I framework operationalized across Government			
Programme Intervention: 184131 Strengthen the M&E function across government.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	33%	35%
PIAP Output: 18413107 A functional NDP web-based M&E system			
Programme Intervention: 184131 Strengthen the M&E function across government.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
A functional NDP web-based M&E system in Place	Text	Yes	Yes
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output: 18413104 National ME&I framework operationalized across Government			
Programme Intervention: 184131 Strengthen the M&E function across government.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	33%	35%
Department:003 M&E for Local Governments			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 18413104 National ME&I framework operationalized across Government			
Programme Intervention: 184131 Strengthen the M&E function across government.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	33%	35%

VOTE: 003 Office of the Prime Minister

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Programme:18 Development Plan Implementation			
Vote Function:05 Monitoring and Evaluation			
Department:003 M&E for Local Governments			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved			
Programme Intervention: 184131 Strengthen the M&E function across government.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
A follow up report on the implementation of Government Programmes i.e PDM	Text	Yes	Yes
Vote Function:06 Strategic Coordination and Implementation			
Department:001 Strategic Coordination - Economic Infrastructure and Competitiveness			
Key Service Area: 560084 Coordination of Government polices and programmes			
PIAP Output: 18040102 Functional Coordination platforms			
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of Functional Coordination platforms	Percentage	75%	75%
PIAP Output: 18411101 Functional NDP coordination architecture and platforms			
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	75%
Department:002 Strategic Coordination - Governance, Justice and Security			
Key Service Area: 560084 Coordination of Government polices and programmes			
PIAP Output: 18040102 Functional Coordination platforms			
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of Functional Coordination platforms	Percentage	75%	75%
PIAP Output: 18411101 Functional NDP coordination architecture and platforms			
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	75%

VOTE: 003 Office of the Prime Minister

Quarter 4

Programme:18 Development Plan Implementation			
Vote Function:06 Strategic Coordination and Implementation			
Department:003 Strategic Coordination - Social Services & Rural Development			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 18040102 Functional Coordination platforms			
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of Functional Coordination platforms	Percentage	70%	75%
PIAP Output: 18411101 Functional NDP coordination architecture and platforms			
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	75%
Key Service Area: 560067 SDG Tracking			
PIAP Output: 18411102 Global, Continental and regional agendas coordination framework strengthened			
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Level of Global, Continental and regional framework achieved	Level	40	50
Key Service Area: 560084 Coordination of Government polices and programmes			
PIAP Output: 18040102 Functional Coordination platforms			
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of Functional Coordination platforms	Percentage	75%	75%

VOTE: 003 Office of the Prime Minister

Quarter 4

Performance highlights for the Quarter

The Office of the Prime Minister through the Institutional Coordination Framework structure (TICC & PCC) handled 40 issues affecting service delivery e.g. coordinated National coffee Committee, sanitation on landing sites along lakes in Uganda etc. The Vote coordinated the government business in Parliament which passed 26 Bills, made 180 Ministerial statements and adopted 85 Committee reports etc., presented & passed 89 motions. The Rt. Hon. Prime Minister responded to 487 Questions during Prime Ministers time. OPM conducted Government performance assessment and produced 2 Draft NAPR2024/25 report and the highlights were presented at the National Budget Conference 2026/27, 1 Rapid assessment of the state of service delivery in the Health Sector. The vote conducted 8 Barazas, training for M&E Officers (new cadre) from 59 MDAs and were also trained on reporting through the NDP M&E System. The Vote revised the Principles for the National Disaster Preparedness & Management Bill; conducted 62 preparedness & needs assessments. Resettled one hundred and sixty-three (163) households through cash transfer modality and a total of four 417 households were relocated to Giriki, Kween District. OPM also supported 11,814 households (59,071 people) with food and non-food items across the country comprising of 193,900kgs of beans and 478,850kgs of maize flour to disaster victims across the country. The Vote received, registered & settled (64,715) new refugees and asylum seekers. The OPM supported 50 groups engaged in nursery bed farming, supported 47 Micro Projects of youth, women and vulnerable Programs engage in income generating activities and Nursery Bed farming. Supported 126 Associations of youth, women and vulnerable who are prepared to engage in income generating activities, supported the Construction of 17 classroom blocks, 4 residential houses for needy; Procured 28240 iron sheets; held 33 Security and peace meetings during the Karamoja cultural gala for Elders.

Variances and Challenges

As at end of fourth Quarter FY2025/26, Vote 003: Office of the Prime Minister had received UGX 135.80Bn (87.3 %%) out of approved Budget UGX 157.122Bn of FY 2025/26. The overall absorption was at 98.3 % (UGX 133.901Bn). The shortfall in the release of funds affected the implementation of some planned activities.

VOTE: 003 Office of the Prime Minister

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**20.807**	**20.807**	**20.217**	**20.143**	**97.2 %**	**96.8 %**	**99.6 %**
Vote Function:03 Disaster Preparedness and Refugee Management	**20.807**	**20.807**	**20.217**	**20.143**	**97.2 %**	**96.8 %**	**99.6 %**
000010 Leadership and Management	0.156	0.156	0.140	0.139	89.6 %	89.3 %	99.3 %
000089 Climate Change Mitigation	0.200	0.200	0.176	0.176	88.1 %	87.9 %	100.0 %
000090 Climate Change Adaptation	0.100	0.100	0.095	0.094	94.6 %	94.2 %	98.9 %
140047 Disaster Preparedness and Mitigation	5.674	5.674	5.595	5.542	98.6 %	97.7 %	99.1 %
560064 Resettlement of IDPs	4.600	4.600	4.585	4.569	99.7 %	99.3 %	99.7 %
560066 Support to Disaster Victims	10.077	10.077	9.626	9.624	95.5 %	95.5 %	100.0 %
Programme:16 Governance and Security	**2.298**	**2.298**	**2.186**	**2.038**	**95.1 %**	**88.7 %**	**93.2 %**
Vote Function:03 Disaster Preparedness and Refugee Management	**2.298**	**2.298**	**2.186**	**2.038**	**95.1 %**	**88.7 %**	**93.2 %**
000010 Leadership and Management	0.100	0.100	0.092	0.090	91.5 %	90.3 %	97.8 %
460049 Refugee Management	2.198	2.198	2.094	1.947	95.3 %	88.6 %	93.0 %
Programme:17 Regional Balanced Development	**44.469**	**44.469**	**37.703**	**37.354**	**84.8 %**	**84.0 %**	**99.1 %**
Vote Function:02 Affirmative Action Programs	**44.469**	**44.469**	**37.703**	**37.354**	**84.8 %**	**84.0 %**	**99.1 %**
000010 Leadership and Management	0.183	0.183	0.164	0.164	89.9 %	89.9 %	100.0 %
140034 Bunyoro Affairs	4.366	4.366	4.003	4.000	91.7 %	91.6 %	99.9 %
460142 Busoga Affairs	4.104	4.104	4.012	3.955	97.8 %	96.4 %	98.6 %
510006 Karamoja Affairs	4.975	4.975	4.559	4.387	91.6 %	88.2 %	96.2 %
510007 Luwero-Rwenzori Affairs	21.962	21.962	16.598	16.506	75.6 %	75.2 %	99.4 %
510008 Northern Uganda Affairs	4.415	4.415	4.092	4.074	92.7 %	92.3 %	99.6 %
560065 Teso Affairs	4.464	4.464	4.275	4.267	95.7 %	95.6 %	99.8 %
Programme:18 Development Plan Implementation	**76.145**	**77.340**	**76.096**	**74.446**	**99.9 %**	**97.8 %**	**97.8 %**
Vote Function:01 Administration and Support Services	**26.863**	**28.058**	**27.953**	**27.010**	**104.1 %**	**100.5 %**	**96.6 %**
000001 Audit and Risk Management	0.916	0.916	0.910	0.910	99.4 %	99.3 %	100.0 %
000003 Facilities and Equipment Management	5.509	6.704	6.704	6.491	121.7 %	117.8 %	96.8 %

VOTE: 003 Office of the Prime Minister

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**76.145**	**77.340**	**76.096**	**74.446**	**99.9 %**	**97.8 %**	**97.8 %**
Vote Function:01 Administration and Support Services	**26.863**	**28.058**	**27.953**	**27.010**	**104.1 %**	**100.5 %**	**96.6 %**
000004 Finance and Accounting	0.838	0.838	0.838	0.838	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	1.292	1.292	1.282	1.275	99.2 %	98.7 %	99.5 %
000006 Planning and Budgeting services	2.480	2.480	2.480	2.475	100.0 %	99.8 %	99.8 %
000007 Procurement and Disposal Services	0.525	0.525	0.484	0.472	92.2 %	89.9 %	97.5 %
000008 Records Management	0.268	0.268	0.268	0.268	100.0 %	99.9 %	100.0 %
000010 Leadership and Management	1.777	1.777	1.777	1.766	100.0 %	99.4 %	99.4 %
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.200	0.199	100.0 %	99.7 %	99.5 %
000014 Administrative and Support Services	12.397	12.397	12.359	11.664	99.7 %	94.1 %	94.4 %
000019 ICT Services	0.402	0.402	0.402	0.402	100.0 %	100.0 %	100.0 %
000040 Inventory Management	0.259	0.259	0.249	0.249	96.3 %	96.3 %	100.0 %
Vote Function:04 Executive Governance	**32.209**	**32.209**	**31.431**	**30.991**	**97.6 %**	**96.2 %**	**98.6 %**
000010 Leadership and Management	2.709	2.709	2.607	2.381	96.3 %	87.9 %	91.3 %
000011 Communication and Public Relations	1.240	1.240	1.188	1.186	95.8 %	95.6 %	99.8 %
510004 General Duties	1.408	1.408	1.408	1.406	100.0 %	99.8 %	99.9 %
510005 Government Chief Whip	2.942	2.942	2.745	2.740	93.3 %	93.1 %	99.8 %
560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business	2.060	2.060	1.927	1.924	93.5 %	93.4 %	99.8 %
560062 Prime Minister	16.540	16.540	16.540	16.521	100.0 %	99.9 %	99.9 %
560063 Prime Minister's Delivery Unit	4.347	4.347	4.232	4.086	97.4 %	94.0 %	96.6 %
560085 1st Deputy Prime Minister	0.532	0.532	0.422	0.385	79.3 %	72.4 %	91.2 %
560086 3rd Deputy Prime Minister	0.432	0.432	0.362	0.362	83.8 %	83.8 %	100.0 %
Vote Function:05 Monitoring and Evaluation	**7.181**	**7.181**	**7.141**	**7.057**	**99.4 %**	**98.3 %**	**98.8 %**
000015 Monitoring and Evaluation	6.897	6.897	6.857	6.773	99.4 %	98.2 %	98.8 %
000023 Inspection and Monitoring	0.284	0.284	0.284	0.284	100.0 %	100.0 %	100.0 %
Vote Function:06 Strategic Coordination and Implementation	**9.892**	**9.892**	**9.572**	**9.388**	**96.8 %**	**94.9 %**	**98.1 %**
000010 Leadership and Management	2.447	2.447	2.200	2.173	89.9 %	88.8 %	98.8 %
560067 SDG Tracking	2.690	2.690	2.654	2.650	98.7 %	98.5 %	99.8 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**76.145**	**77.340**	**76.096**	**74.446**	**99.9 %**	**97.8 %**	**97.8 %**
Vote Function:06 Strategic Coordination and Implementation	**9.892**	**9.892**	**9.572**	**9.388**	**96.8 %**	**94.9 %**	**98.1 %**
560084 Coordination of Government polices and programmes	4.755	4.755	4.718	4.565	99.2 %	96.0 %	96.8 %
Total for the Vote	**143.719**	**144.914**	**136.201**	**133.981**	**94.8 %**	**93.2 %**	**98.4 %**

VOTE: 003 Office of the Prime Minister

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.499	4.499	4.499	3.688	100.0 %	82.0 %	82.0 %
211102 Contract Staff Salaries	3.514	3.514	3.514	3.359	100.0 %	95.6 %	95.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.996	5.006	5.000	4.999	100.1 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.512	0.512	0.512	0.491	100.0 %	95.9 %	95.9 %
212101 Social Security Contributions	0.280	0.280	0.280	0.188	100.0 %	67.0 %	67.0 %
212102 Medical expenses (Employees)	0.728	0.728	0.728	0.728	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.300	0.300	0.300	0.299	100.0 %	99.8 %	99.8 %
221001 Advertising and Public Relations	0.484	0.484	0.484	0.434	100.0 %	89.6 %	89.6 %
221002 Workshops, Meetings and Seminars	10.874	10.504	10.372	10.367	95.4 %	95.3 %	99.9 %
221003 Staff Training	0.600	0.600	0.600	0.599	100.0 %	99.8 %	99.8 %
221004 Recruitment Expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.222	0.222	0.222	0.211	100.0 %	94.7 %	94.7 %
221008 Information and Communication Technology Supplies.	0.520	0.520	0.520	0.517	100.0 %	99.3 %	99.3 %
221009 Welfare and Entertainment	2.632	2.632	2.632	2.612	100.0 %	99.2 %	99.2 %
221010 Special Meals and Drinks	0.656	0.656	0.605	0.601	92.3 %	91.6 %	99.3 %
221011 Printing, Stationery, Photocopying and Binding	1.851	1.836	1.355	1.329	73.2 %	71.8 %	98.1 %
221012 Small Office Equipment	0.152	0.152	0.152	0.152	100.0 %	99.9 %	99.9 %
221016 Systems Recurrent costs	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.076	0.076	0.071	0.071	93.9 %	93.3 %	99.3 %
222001 Information and Communication Technology Services.	0.730	0.730	0.730	0.730	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.048	0.048	0.048	0.038	100.0 %	79.2 %	79.2 %
223001 Property Management Expenses	0.600	0.600	0.600	0.596	100.0 %	99.3 %	99.3 %
223004 Guard and Security services	2.663	2.663	2.663	2.657	100.0 %	99.8 %	99.8 %
223005 Electricity	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
223006 Water	0.205	0.205	0.205	0.205	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	4.095	4.095	3.091	3.091	75.5 %	75.5 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
224007 Relief Supplies	3.000	3.000	3.000	2.999	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.921	1.921	1.921	1.880	100.0 %	97.9 %	97.9 %
227001 Travel inland	32.556	32.161	31.982	31.953	98.2 %	98.1 %	99.9 %
227002 Travel abroad	3.130	3.910	3.272	3.269	104.5 %	104.5 %	99.9 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.030	0.013	100.0 %	43.5 %	43.5 %
227004 Fuel, Lubricants and Oils	4.249	4.249	4.243	4.241	99.9 %	99.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.540	0.540	0.540	0.535	100.0 %	99.1 %	99.1 %
228002 Maintenance-Transport Equipment	4.923	4.913	4.705	4.547	95.6 %	92.3 %	96.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.040	0.035	100.0 %	87.1 %	87.1 %
263402 Transfer to Other Government Units	15.278	15.278	14.686	14.628	96.1 %	95.7 %	99.6 %
273102 Incapacity, death benefits and funeral expenses	0.500	0.500	0.422	0.422	84.5 %	84.4 %	99.9 %
273104 Pension	1.067	1.067	1.067	0.779	100.0 %	73.0 %	73.0 %
273105 Gratuity	0.442	0.442	0.442	0.308	100.0 %	69.8 %	69.8 %
281401 Rent	4.400	4.400	4.400	4.400	100.0 %	100.0 %	100.0 %
282101 Donations	9.964	9.964	9.784	9.747	98.2 %	97.8 %	99.6 %
282104 Compensation to 3rd Parties	15.200	15.200	10.097	10.024	66.4 %	65.9 %	99.3 %
312212 Light Vehicles - Acquisition	3.520	4.715	4.715	4.677	133.9 %	132.9 %	99.2 %
312221 Light ICT hardware - Acquisition	0.280	0.280	0.280	0.280	100.0 %	99.9 %	99.9 %
312235 Furniture and Fittings - Acquisition	0.250	0.250	0.250	0.237	100.0 %	94.7 %	94.7 %
352899 Other Domestic Arrears Budgeting	0.402	0.402	0.402	0.308	99.9 %	76.5 %	76.6 %
Total for the Vote	**143.719**	**144.914**	**136.201**	**133.981**	**94.8 %**	**93.2 %**	**98.4 %**

VOTE: 003 Office of the Prime Minister

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**20.807**	**20.807**	**20.217**	**20.143**	**97.16 %**	**96.81 %**	**99.64 %**
Vote Function:03 Disaster Preparedness and Refugee Management	**20.807**	**20.807**	**20.217**	**20.143**	**97.16 %**	**96.81 %**	**99.6 %**
Departments							
001 Disaster	20.807	20.807	20.217	20.143	97.2 %	96.8 %	99.6 %
Development Projects							
N/A							
Programme:16 Governance and Security	**2.298**	**2.298**	**2.186**	**2.038**	**95.12 %**	**88.67 %**	**93.22 %**
Vote Function:03 Disaster Preparedness and Refugee Management	**20.807**	**20.807**	**20.217**	**20.143**	**97.16 %**	**96.81 %**	**99.6 %**
Departments							
002 Refugees	2.298	2.298	2.186	2.038	95.1 %	88.7 %	93.2 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**44.469**	**44.469**	**37.703**	**37.354**	**84.78 %**	**84.00 %**	**99.07 %**
Vote Function:02 Affirmative Action Programs	**44.469**	**44.469**	**37.703**	**37.354**	**84.78 %**	**84.00 %**	**99.1 %**
Departments							
001 Affirmative Action Programs	44.469	44.469	37.703	37.354	84.8 %	84.0 %	99.1 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**76.145**	**77.340**	**76.096**	**74.446**	**99.94 %**	**97.77 %**	**97.83 %**
Vote Function:01 Administration and Support Services	**26.863**	**28.058**	**27.953**	**27.010**	**104.06 %**	**100.55 %**	**96.6 %**
Departments							
001 Finance and Administration	21.354	21.354	21.249	20.519	99.5 %	96.1 %	96.6 %
Development Projects							
1916 Institutional Development of Office of the Prime Minister	5.509	6.704	6.704	6.491	121.7 %	117.8 %	96.8 %
Vote Function:04 Executive Governance	**32.209**	**32.209**	**31.431**	**30.991**	**97.58 %**	**96.22 %**	**98.6 %**

VOTE: 003 Office of the Prime Minister

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**76.145**	**77.340**	**76.096**	**74.446**	**99.94 %**	**97.77 %**	**97.83 %**
Departments							
001 Executive Governance	32.209	32.209	31.431	30.991	97.6 %	96.2 %	98.6 %
Development Projects							
N/A							
Vote Function:05 Monitoring and Evaluation	**7.181**	**7.181**	**7.141**	**7.057**	**99.45 %**	**98.28 %**	**98.8 %**
Departments							
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	1.306	1.306	1.298	1.288	99.4 %	98.6 %	99.2 %
002 M & E for Central Government	4.032	4.032	4.009	3.963	99.4 %	98.3 %	98.9 %
003 M&E for Local Governments	1.843	1.843	1.834	1.806	99.5 %	98.0 %	98.5 %
Development Projects							
N/A							
Vote Function:06 Strategic Coordination and Implementation	**9.892**	**9.892**	**9.572**	**9.388**	**96.76 %**	**94.90 %**	**98.1 %**
Departments							
001 Strategic Coordination - Economic Infrastructure and Competitiveness	0.500	0.500	0.494	0.493	98.8 %	98.6 %	99.8 %
002 Strategic Coordination - Governance, Justice and Security	1.260	1.260	1.260	1.258	100.0 %	99.8 %	99.8 %
003 Strategic Coordination - Social Services & Rural Development	8.132	8.132	7.818	7.637	96.1 %	93.9 %	97.7 %
Development Projects							
N/A							
Total for the Vote	**143.719**	**144.914**	**136.201**	**133.981**	**94.8 %**	**93.2 %**	**98.4 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance and Security	**8.490**	**8.490**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:03 Disaster Preparedness and Refugee Management	**8.490**	**8.490**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1919 Development Response to Displacement Impacts Projects (DRDIP)II	8.490	8.490	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	**3.718**	**3.718**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:02 Affirmative Action Programs	**3.718**	**3.718**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1920 Northern Uganda Social Action Fund (NUSAF IV)	3.718	3.718	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**12.208**	**12.208**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**

VOTE: 003 Office of the Prime Minister

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management		
Vote Function:03 Disaster Preparedness and Refugee Management		
Departments		
Department:001 Disaster		
Key Service Area:000010 Leadership and Management		
PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened		
Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction		
1.1 One (01) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. Conducted one (01) quarterly monitoring/supervisions on the implementation of activities in Refugees and Disaster.; Such as; (i) Registration of refugees in Southwest; (ii) Supervised the handover of UNHCR facilities in Kyaka II and Nakivale Settlements; followed up on the IGG report; (iii) supervised the resettlement of people in kween sub-region.	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		3,613.484
221011 Printing, Stationery, Photocopying and Binding		8,602.400
227001 Travel inland		27,080.356
228002 Maintenance-Transport Equipment		24,913.768
	Total For Budget Output	**64,210.008**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,210.008
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 06020601 National Disaster Preparedness capacity strengthened		
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery		
1.1 One (01) DECOCs established to enhance rapid emergency and disaster response across the country.	1.1. The DECOCs were not established to enhance rapid emergency and disaster response across the country due to budget constraints	Budget constraints affected the implementation of the planned output

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020601 National Disaster Preparedness capacity strengthened		
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery		
2.2 Two (02) DECOCs trained for capacity building to enhance emergency preparedness and response	2.1. Trained nine (09) DECOC in Kasese and Kabale on specialized assessment on operational status of the equipment to enhance emergency preparedness and response to disaster.	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		48,657.560
228002 Maintenance-Transport Equipment		17,970.800
	Total For Budget Output	**66,628.360**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,628.360
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened

Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		35,111.311
227001 Travel inland		23,192.200
	Total For Budget Output	**58,303.511**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,303.511
	Arrears	0.000
	AIA	0.000

Key Service Area:140047 Disaster Preparedness and Mitigation

PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened

Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened		
Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction		
2.1 Three (3) monthly National Disaster monitoring, early warning and disaster reports produced	2.1.Produced three (3) monthly National Disaster monitoring, early warning and disaster reports. These include; carried out co-production of UNIEWS Bulletin. Monthly regional Multi-hazard early warning bulletins developed and disseminated-Rwenzori, Elgon and teso.	Achieved
4.1 Uganda Integrated Early Warning and Disaster Risk Management System project developed	4.1. Coordinated development of flood triggers and flood anticipatory action protocols for the districts in the Semuliki basin (Kisoro, Kasese and Ntoroko) in preparation for the March-April-May (MAM) 2026.	Achieved
6. 1 Disaster Information Management Systems (DIMS) operationalized	6.1. Operationalized Disaster Information Management Systems (DIMS) including; Field data consultation with 13 districts to attain user needs for DIMS.	Achieved
1.1 Eighty (40) assessments (4 Risk, hazard preparedness assessments and maps, 19 needs assessments and Hazard, Risk and Vulnerability Atlas (HRVA)) conducted to collect pre and post disaster risk information across the country	1.1. Conducted Disaster Needs assessment conducted in Bukedea, Ngora, Rakai, Kyotera, Mbarara, Kakumiro district, Mbarara City. Risk Assessments in Hoima City, Hoima and Kikuube district.	Achieved
3.1 Quarterly comprehensive National Disaster Risk Management plan implemented	3.1. Implemented quarterly comprehensive National Disaster Risk Management plan.	Achieved
5.1 One (01) Regional Disaster Risk Management platforms coordination conducted to strengthen the platform	5.1. Conducted one (01) Regional Disaster Risk Management platforms coordination to strengthen the platform	Achieved
2.1 Five (5) District Disaster Management Committees (DDMC) and 5 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.	2.1. Conducted five (5) District Disaster Management Committees (DDMC) training in Bududa, Bulambuli , Luuka, Buyende and Kaliro districts.	Achieved
PIAP Output: 06020601 National Disaster Preparedness capacity strengthened		
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	133,725.774
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,213.400
212102 Medical expenses (Employees)	30,000.000
221001 Advertising and Public Relations	24,990.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	206,588.641
221007 Books, Periodicals & Newspapers	5,102.411
221008 Information and Communication Technology Supplies.	119,068.047
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	4,770.881
221012 Small Office Equipment	14,395.000
222001 Information and Communication Technology Services.	12,700.000
223004 Guard and Security services	50,000.000
225101 Consultancy Services	200,000.001
227001 Travel inland	443,326.413
227002 Travel abroad	83,927.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	276,808.089
Total For Budget Output	**1,882,615.657**
Wage Recurrent	133,725.774
Non Wage Recurrent	1,748,889.883
Arrears	0.000
AIA	0.000

Key Service Area:560064 Resettlement of IDPs

PIAP Output: 06020603 Disaster affected households resettled.

Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery

1.1 Fifty-two (52) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa, Sironko, Kayunga, Ntoroko, Kasese and other parts of the country permanently resettled	1.1. Conducted consultative meetings with district leaders and communities of Nyakinama and Nyakisura on resettlement from flood and landslide zones in Kisoro District. The Resetlement operations of 163 house holds of Kasese still ongoing not concluded.	Achieved

PIAP Output: 06212203 Disaster affected households resettled.

Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,985.383
221002 Workshops, Meetings and Seminars	103,207.215
221009 Welfare and Entertainment	81,520.666
223004 Guard and Security services	100,148.000
224004 Beddings, Clothing, Footwear and related Services	9,263.600
227001 Travel inland	394,335.741
227004 Fuel, Lubricants and Oils	50,000.000
228001 Maintenance-Buildings and Structures	30,000.000
228002 Maintenance-Transport Equipment	70,681.259
263402 Transfer to Other Government Units	19,700.000
Total For Budget Output	**958,841.864**
Wage Recurrent	0.000
Non Wage Recurrent	958,841.864
Arrears	0.000
AIA	0.000

Key Service Area:560066 Support to Disaster Victims

PIAP Output: 06020602 Emergency relief provision to affected communities activated.

Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery

1.1 One thousand (1,000) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1. Carried Coordination of Ex-Gratia payments to victims (Vendors and traders) of floods disaster in Kampala of 1,000 households (out of which 70% are women and children). Relief food procured and distributed to disaster victims in Kasese and Kween.	Achieved
1.1 One thousand (1,000) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1. Carried Coordination of Ex-Gratia payments to victims (Vendors and traders) of floods disaster in Kampala of 1,000 households (out of which 70% are women and children). Relief food procured and distributed to disaster victims in Kasese and Kween.	Achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06212202 Emergency relief provision to affected communities activated.		
Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting		
3.1 Uganda Red Cross Society facilitated with funds to support community level disasters	3.1. Facilitated Uganda Red Cross Society with funds to support community level disasters response.	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		109,463.194
228002 Maintenance-Transport Equipment		45,634.000
263402 Transfer to Other Government Units		1,838,548.000
	Total For Budget Output	**1,993,645.194**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,993,645.194
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,024,244.594**
	Wage Recurrent	133,725.774
	Non Wage Recurrent	4,890,518.820
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:03 Disaster Preparedness and Refugee Management

Departments

Department:002 Refugees

Key Service Area:000010 Leadership and Management

PIAP Output: 16811101 Refugees received and Settled		
Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance		
1.1. Activities for Disaster and Refugee departments Supervised and monitored	1.1. Conducted one (01) quarterly monitoring/supervisions on the implementation of activities in Refugees and Disaster	Achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		44,650.000
	Total For Budget Output	**44,650.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,650.000
	Arrears	0.000
	AIA	0.000
Key Service Area:460049 Refugee Management		
PIAP Output: 16811101 Refugees received and Settled		
Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance		
1.1 Six thousand 6,000 new refugees admitted, registered and settled through prima-facie procedures	1.1. Received 26,048 new asylum seekers and refugees of whom 12,763 were male, 13,284 were female and 13,024 were children. However, due to the lifting of the prima-facie, non-was granted refugee status through prima-facie.	Achieved
PIAP Output: 16811102 Refugee solutions and management strengthened		
Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance		
3.1 One (01) international engagement on refugee matters attended	3.1. Attended one (01) international engagement on refugee matters in the United States in the Month of April.	Achieved
5.1 Quarterly Global Refugee Forum pledges commitments tracked	5.1. Tracked the Global Refugee Forum Pledges quarterly where overall average of 57% of the pledges have been implemented. Which include; Localize; (60% fulfilled), all 4 sub-pledges are on track, but none have been fully achieved yet; a total of USD 73,733,268 has been disbursed to local and national actors etc.	Achieved
1.1 Four (01) Quarterly forum with refugee sector MDAs organized	1.1. Held one (01) quarterly inter-ministerial refugee coordination engagements with partners and line MDAs to review progress and discuss refugee matters.	Achieved
8.1 Repatriation of 500 refugees to countries of origin supported	8.1. Supported 745 refugees of whom 352 male and 393 female to voluntarily return to their respective countries of origin.	Achieved
3.1 Thirty thousand (30,000) settled within 3 months in addition to the existing 1.8M refugees	3.1. Registered and settled 32,121 new refugees of whom 15,739 were male, 16,381 were female, and 16,060 were children within three months to stay in Uganda.	Achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16811201 Refugee Response Non-State Actors coordinated, and their services aligned to national priorities		
Programme Intervention: 168112 Strengthen the Role of Non-State actors in refugee responses		
4.1 Implementation of Refugee projects tracked quarterly	4.1. The China cash Assistance grant project was launch by the Rt. Hon. Prime Minister, with field activities already being implemented in Nakivale and Kyangwali Refugee Settlements and DRDIP phase 2 activities already initiated and full implementation of field activities scheduled to start in the FY 2026/27.	Achieved
7.1 Three hundred (300) Refugees supported to Obtain Conventional Travel Documents	7.1. Supported 1,558 refugees of whom 908 male and 650 female to obtain Convention Travel Documents (CTDs) from DCIC.	Achieved
PIAP Output: 16811101 Refugees received and settled		
Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	78,880.070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,438.000
211107 Boards, Committees and Council Allowances	46,500.000
212102 Medical expenses (Employees)	23,130.865
221001 Advertising and Public Relations	1,000.000
221002 Workshops, Meetings and Seminars	20,000.000
221003 Staff Training	12,000.000
221008 Information and Communication Technology Supplies.	49,706.403
221009 Welfare and Entertainment	31,485.605
221011 Printing, Stationery, Photocopying and Binding	14,934.999
221012 Small Office Equipment	7,240.000
221017 Membership dues and Subscription fees.	3,140.714
223001 Property Management Expenses	24,999.999
225101 Consultancy Services	142,720.000
227001 Travel inland	168,806.000
227002 Travel abroad	16,000.000
227004 Fuel, Lubricants and Oils	43,000.000
228002 Maintenance-Transport Equipment	27,680.004

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,350.000
	Total For Budget Output	**729,012.659**
	Wage Recurrent	78,880.070
	Non Wage Recurrent	650,132.589
	Arrears	0.000
	AIA	0.000
	Total For Department	**773,662.659**
	Wage Recurrent	78,880.070
	Non Wage Recurrent	694,782.589
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:17 Regional Balanced Development		
Vote Function:02 Affirmative Action Programs		
Departments		
Department:001 Affirmative Action Programs		
Key Service Area:000010 Leadership and Management		
PIAP Output: 17030101 Special livelihood programs designed and implemented		
Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities		
1.1 One (01) monitoring and supervision visits conducted	1.1. Conducted one (01) monitoring and supervision visits	Achieved
2. 1 Three (3) Departmental meetings held	2. 1. Held three (3) Departmental meetings.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		25,200.000
221011 Printing, Stationery, Photocopying and Binding		2,664.490
227001 Travel inland		38,320.200
228002 Maintenance-Transport Equipment		10,193.851

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**76,378.541**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,378.541
	Arrears	0.000
	AIA	0.000

Key Service Area:140034 Bunyoro Affairs

PIAP Output: 17030101 Special livelihood programs designed and implemented

Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities

1. Two (02) Coordination meetings conducted	1.1. Held two (02) coordination meetings with technical leaders on government programs implemented by other MDAs in the region.	Achieved as planned
2. 1 Three (3) Political Monitoring and supervision missions conducted in the sub-region	2.1. Two (02) political monitoring and supervision missions on government programs implemented by other MDAs in the region held on; (i) Monitoring the construction progress of Hoima City Stadium in Hoima City; and (ii) Monitoring the progress of Kabalega International Airport in Kikuube District.	Elections affected the monitoring and supervision missions on government programs implemented by MDAs in the region.
9.1 Data on households benefiting from affirmative action interventions collected and published	9.1. Data was collected on households benefiting from affirmative action interventions in the ten (10) districts of Bunyoro sub region.	Achieved

PIAP Output: 17311102 Households benefiting from Government Programs in affirmative action areas

Programme Intervention: 173111 Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities

3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM implemented Programs in the region	3.1. Held two (02) coordination meetings with technical leaders on government programs implemented by other MDAs in the region.	Budget constraints affected the implementation of planned output.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,500.000
212102 Medical expenses (Employees)	50,000.000
221002 Workshops, Meetings and Seminars	200,890.300
221007 Books, Periodicals & Newspapers	3,000.000
221008 Information and Communication Technology Supplies.	15,250.450

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		25,128.000
221011 Printing, Stationery, Photocopying and Binding		19,119.999
222001 Information and Communication Technology Services.		37,500.000
223004 Guard and Security services		50,013.335
224003 Agricultural Supplies and Services		241,844.548
225101 Consultancy Services		38,999.999
227001 Travel inland		469,406.164
227002 Travel abroad		12,500.000
227004 Fuel, Lubricants and Oils		53,500.000
228001 Maintenance-Buildings and Structures		19,632.114
228002 Maintenance-Transport Equipment		41,853.179
263402 Transfer to Other Government Units		472.250
	Total For Budget Output	**1,366,610.338**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,366,610.338
	Arrears	0.000
	AIA	0.000

Key Service Area:460142 Busoga Affairs

PIAP Output: 17030101 Special livelihood programs designed and implemented

Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities

2.1 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region	2.1. Held one (01) political mobilization meeting with Local Government leaders in Busoga sub region to take stock of the livelihood interventions and other government programs implemented in the sub region.	Budgetary constraints affected the implementation of planned output.
3. One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Busoga sub-region	3.1. Conducted one (01) monitoring visit on the utilization of iron sheets in Busoga sub region.	Achieved

PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas

Programme Intervention: 170303 Construction of social and economic infrastructure

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,407.500
212102 Medical expenses (Employees)	80,000.000
221001 Advertising and Public Relations	4,470.000
221002 Workshops, Meetings and Seminars	225,736.000
221008 Information and Communication Technology Supplies.	38,999.999
221009 Welfare and Entertainment	12,848.173
221011 Printing, Stationery, Photocopying and Binding	9,591.680
222001 Information and Communication Technology Services.	10,457.759
223001 Property Management Expenses	44,480.470
223004 Guard and Security services	10,496.000
224003 Agricultural Supplies and Services	75,915.260
227001 Travel inland	398,536.735
227002 Travel abroad	23,900.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	33,242.113
263402 Transfer to Other Government Units	255,522.726
273102 Incapacity, death benefits and funeral expenses	19,200.000
Total For Budget Output	**1,368,804.415**
Wage Recurrent	0.000
Non Wage Recurrent	1,368,804.415
Arrears	0.000
AIA	0.000

Key Service Area:510006 Karamoja Affairs

PIAP Output: 17030101 Special livelihood programs designed and implemented

Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities

2.1 One (01) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery in sectors like Health, Roads, ICT	2.1. Conducted two (02) technical monitoring and supervision missions to follow up farmer group beneficiaries from NABUIN, and beneficiary selection of oxen’s and ox ploughs	Achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17030101 Special livelihood programs designed and implemented		
Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities		
6.1 Ten (10) security and peace meetings in Karamoja and along the Karamoja boarders conducted	6.1. Conducted five (5) security and peace meetings in Karamoja and along the Karamoja borders.	Budgetary constraints affected the implementation of planned output.
7.1 One (01) Technical monitoring, assessment and supervision of construction works undertaken	7.1. Undertook one (01) Technical monitoring, assessment and supervision of construction works.	Achieved
PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas		
Programme Intervention: 170303 Construction of social and economic infrastructure		
1. 1 Two (02) Political mobilization, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1.1. Undertook two (02) Political mobilization, monitoring and supervision missions to assess government programs implemented by both Central and Local Governments in the sub-region.	Achieved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	115,704.121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,371.000
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	14,268.000
221002 Workshops, Meetings and Seminars	222,086.669
221007 Books, Periodicals & Newspapers	6,050.000
221009 Welfare and Entertainment	24,664.000
221011 Printing, Stationery, Photocopying and Binding	7,043.500
221012 Small Office Equipment	12,900.000
222001 Information and Communication Technology Services.	12,500.000
223004 Guard and Security services	50,000.000
224003 Agricultural Supplies and Services	320,000.000
227001 Travel inland	218,828.727
227002 Travel abroad	87,051.144
227004 Fuel, Lubricants and Oils	60,000.000
228001 Maintenance-Buildings and Structures	15,000.000
228002 Maintenance-Transport Equipment	94,058.253

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		100,289.947
	Total For Budget Output	**1,487,815.361**
	Wage Recurrent	115,704.121
	Non Wage Recurrent	1,372,111.240
	Arrears	0.000
	AIA	0.000

Key Service Area:510007 Luwero-Rwenzori Affairs

PIAP Output: 17030101 Special livelihood programs designed and implemented

Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities

2.1 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region	2.1. Held four (04) political mobilization meetings with; (i) Political leaders of Luwero District; (ii) Buwanguzi Coffee Farmers in Luwero District; (iii) Civilian veterans of Greater Kabarole, Buhweju, Kamwenge and Kasese and (iv) Buganda Kingdom officials.	Achieved
4. 1 One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Luwero-Rwenzori	4.1. Conducted two (02) monitoring visits on; (i) Construction of classroom blocks and residential houses for civilian veterans and (ii) NRA War Memorial Sites.	Achieved
5.1 Data on households benefiting from affirmative action interventions collected and published	5.1 Data on households benefiting from affirmative action interventions was not collected.	Budgetary constraints affected the implementation of the planned output.
7.1. One thousand five hundred (1500) Civilian Veterans paid one-off gratuity Akasiimo	7.1. Paid three thousand, four hundred sixty-three (3,463) civilian veterans a one-off gratuity (Akasiimo).	The change in the process that now requires each beneficiary to open a commercial bank account disrupted payment of Akasiimo.

PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas

Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities

PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas

Programme Intervention: 170303 Construction of social and economic infrastructure

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		129,083.000
212102 Medical expenses (Employees)		80,000.000
221001 Advertising and Public Relations		26,050.000
221002 Workshops, Meetings and Seminars		190,000.000
221007 Books, Periodicals & Newspapers		8,000.000
221008 Information and Communication Technology Supplies.		50,000.000
221009 Welfare and Entertainment		17,472.784
221011 Printing, Stationery, Photocopying and Binding		9,868.440
222001 Information and Communication Technology Services.		12,549.999
223001 Property Management Expenses		27,060.400
223004 Guard and Security services		63,540.808
224003 Agricultural Supplies and Services		32,254.000
225101 Consultancy Services		44,070.000
227001 Travel inland		572,891.101
227002 Travel abroad		47,625.000
227004 Fuel, Lubricants and Oils		70,000.000
228001 Maintenance-Buildings and Structures		22,095.000
228002 Maintenance-Transport Equipment		84,379.437
263402 Transfer to Other Government Units		188,457.254
273102 Incapacity, death benefits and funeral expenses		174,428.000
282104 Compensation to 3rd Parties		8,320,237.614
	Total For Budget Output	**10,170,062.837**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,170,062.837
	Arrears	0.000
	AIA	0.000

Key Service Area:510008 Northern Uganda Affairs

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17030101 Special livelihood programs designed and implemented		
Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities		
1.1 Civil construction works of Lango chiefs complex commenced (multi-year project)	1.1. Works stalled when the Contractor abandoned the site and Bank guarantees were liquidated to recover the money	Contractor abandoned the site
1.1 One hundred (100) heifers procured and distributed to the vulnerable households to support improved livelihood	1.1. The SG cleared MoU for MAAIF to procure livestock on behalf of OPM. MAAIF is handling the procurement process of one hundred (100) heifers and three hundred (300) improved goats which is at advanced stage. The Funds were transferred successfully to MAAIF to supply heifers.	Achieved
4.1 Three (03) Political mobilization and monitoring missions undertaken on Government service delivery programmes	5.1. Conducted one (01) monitoring and supervision visits on the status of heifers distributed to beneficiaries in the districts of Amuru, Nwoya, Gulu City, Gulu district.	Budgetary constraint affected the implementation of planned output.
5. One (01) technical coordination and monitoring activities undertaken	5.1. Conducted one (01) monitoring and supervision visits on the status of heifers distributed to beneficiaries in the districts of Amuru, Nwoya, Gulu City, Gulu Distict.	Achieved
6.1 Conduct Bi-annual monitoring and supervision missions to access the performance of other government programmes implemented in the region.	6.1. Conducted one (01) monitoring and supervision visits on the status of heifers distributed to beneficiaries in the districts of Amuru, Nwoya, Gulu City, Gulu Distict	Achieved
7. 1 Data on households benefiting from affirmative action interventions collected and published	7.1. Data on households benefiting from affirmative action interventions was not collected and published.	Budgetary constraints affected the implementation of the planned output.
PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas		
Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities		
1.1 Civil construction works of Lango chiefs complex commenced (multi-year project)	1.1. Works stalled when the Contractor abandoned the site and Bank guarantees were liquidated to recover the money.	The Contractor abandoned the site.
PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas		
Programme Intervention: 170303 Construction of social and economic infrastructure		
2.1 Sixty (60) specialized and organized groups of women, youth, PWDs, survivors, PLHIV and war victims not involved in other government interventions mobilized and supported to participate in income generating activities.	2.1. Appraised fifty-eight (58) Micro Project groups of youth, women and vulnerable individuals in the districts of Zombo, Nebbi, Pader, Agago, Kibuku, Butale and Agago but not supported with funds	Budgetary constraints affected the implementation of the planned workplan.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17311103 Community Social and Economic Infrastructure Projects in Affirmative action areas implemented		
Programme Intervention: 173111 Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,186.928
212102 Medical expenses (Employees)		50,000.000
221001 Advertising and Public Relations		26,870.000
221002 Workshops, Meetings and Seminars		95,951.481
221007 Books, Periodicals & Newspapers		9,899.936
221008 Information and Communication Technology Supplies.		6,931.000
221009 Welfare and Entertainment		25,000.000
221011 Printing, Stationery, Photocopying and Binding		18,680.001
221012 Small Office Equipment		14,400.000
222001 Information and Communication Technology Services.		12,986.282
223004 Guard and Security services		25,547.000
224003 Agricultural Supplies and Services		175,005.423
225101 Consultancy Services		49,848.200
227001 Travel inland		355,408.170
227002 Travel abroad		22,992.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		94,156.502
228004 Maintenance-Other Fixed Assets		28,085.378
263402 Transfer to Other Government Units		478,545.149
273102 Incapacity, death benefits and funeral expenses		9,000.000
	Total For Budget Output	**1,616,493.450**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,616,493.450
	Arrears	0.000
	AIA	0.000

Key Service Area:560065 Teso Affairs

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17030101 Special livelihood programs designed and implemented		
Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities		
2.1 Three (3) Monitoring, assessment, coordination and supervision of Government projects undertaken	2.1. Conducted four (4) monitoring, assessment and supervision activities. These include; (i) Monitored and supervised construction of education facilities as selected schools in Teso; (ii) Monitored the performance of Parish Community (PCAs) in Teso; (iii) Collected data on households benefiting from Government Programs in Teso and (iv) Carried out needs assessment of iron sheets beneficiaries in Teso.	Achieved
3.1 Four (04) Political mobilization and monitoring undertaken and supported	3.1. Held five (5) political mobilization and monitoring visits. This includes; (i) Commissioning of a three classroom block at Kaboloi Primary school, Pallisa District; (ii) Ground breaking for construction of education facilities at selected schools in Teso; (iii) Youth at the third edition of Ateker Young Entrepreneurs Symposium (AYES); (iv) Communities of Ogwolo Sub County to support the establishment of Ogwolo Seed Secondary School; (v) Communities in Pallisa and Kalaki during handover of iron sheets to beneficiaries.	Achieved
PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas		
Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities		
1.1 Two (02) Coordination meetings held		
PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas		
Programme Intervention: 170303 Construction of social and economic infrastructure		
PIAP Output: 17311102 Households benefiting from Government Programs in affirmative action areas		
Programme Intervention: 173111 Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,999.808
212102 Medical expenses (Employees)	50,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		5,340.000
221002 Workshops, Meetings and Seminars		121,320.583
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		26,112.202
221011 Printing, Stationery, Photocopying and Binding		13,332.671
222001 Information and Communication Technology Services.		8,122.998
223001 Property Management Expenses		19,048.000
223004 Guard and Security services		48,060.000
224003 Agricultural Supplies and Services		100,772.000
227001 Travel inland		435,104.725
227004 Fuel, Lubricants and Oils		50,000.000
228001 Maintenance-Buildings and Structures		10,000.000
228002 Maintenance-Transport Equipment		36,600.448
263402 Transfer to Other Government Units		1,213,969.366
273102 Incapacity, death benefits and funeral expenses		15,000.000
	Total For Budget Output	**2,173,782.801**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,173,782.801
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,259,947.743**
	Wage Recurrent	115,704.121
	Non Wage Recurrent	18,144,243.622
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Administration and Support Services

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
1.1.Two (01) Audit Reports on Financial Management prepared	1.1. Prepared one (01) Internal Audit Reports on Financial Management	Achieved as Planned.
4.1. Three (03) Audit Reports on projects and Departments prepared	4.1. Prepared four (04) Audit Reports on projects and Departments.	Achieved
6. One (01) Internal Audit staff trainings conducted	6.1. Conducted two (02) Internal Audit staff trainings.	Achieved
8.1.Ten (10) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Provided fifteen (15) Internal Audit assurances on Vote 003 financial and non-financial activities for the entire OPM	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		8,209.993
227001 Travel inland		231,152.000
227004 Fuel, Lubricants and Oils		20,140.000
228002 Maintenance-Transport Equipment		30,999.012
	Total For Budget Output	**290,501.005**
	Wage Recurrent	0.000
	Non Wage Recurrent	290,501.005
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
2. 1. One (1) regular inspections on the condition of assets in order to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34 conducted	2.1. Conducted one (01) inspection on the condition of assets to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34; such as the annual board of survey exercise by inspecting all assets of the vote around the country and the regional offices.	Achieved

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
4. 1. Three (03) reconciliation of accounts to identify and rectify discrepancies promptly carried out.	4.1. Carried out three (3) reconciliation of accounts to identify and rectify discrepancies on; (i) monthly TSA to confirm that all payments were successfully paid to the intended beneficiaries, (ii) all exceptions such as bounced payments arising from various reasons such as invalid account numbers, names, etc. and communicated with the suppliers to rectify them, (iii) the E-Cash account to ensure all payments reached the intended beneficiaries and expired EFTS .	Achieved
1. 1. One (01) Financial Statements prepared and submitted to the Office of the Accountant General timely.	1.1. Prepared and submitted one (01) financial Statements to the Office of the Accountant General timely.	Achieved
3.1. Two (02) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents conducted.	3.1. Conducted two (02) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents. These include (i) verification of the books of accounts for the PCAs supported by OPM in the regions of Busoga, and (ii) verification of the books of accounts for the PCAs supported by OPM in the Bunyoro sub regions.	Achieved
5. 1. One (01) accounts staff supported on continuous professional development trainings on Financial reporting standards and accountability requirements to maintain high levels of accuracy and completeness.	5.1. Supported one (01) staff from the accounts department to attend the annual conference of accounts generals in Accra Ghana. This enabled the staff stay up to date with the latest trends in accounting and finance management.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		38,905.620
221017 Membership dues and Subscription fees.		5,700.000
227001 Travel inland		228,416.051
227004 Fuel, Lubricants and Oils		22,500.000
228002 Maintenance-Transport Equipment		15,400.000
	Total For Budget Output	**310,921.671**
	Wage Recurrent	0.000
	Non Wage Recurrent	310,921.671
	Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000005 Human Resource Management		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
1.1.Three (3) months Payroll and Staff list managed and reconciled	1.1. Managed, reconciled, and processed salary, pension, gratuity and contract payrolls and staff lists for the period three (3) months (April–June 2026), covering 250 staff on the Government of Uganda (GOU) payroll, 111 pensioners, 16 PMDU staff and 82 local contract staff. Fourth quarter wage, pension and gratuity performance reports were prepared and submitted to the Ministry of Public Service and the Ministry of Finance Economic Development.	Achieved as planned.
2.1. One (1) Quarterly Exit of Pensioners and Contract Staff Managed	2.1 Conducted one (01) quarterly exit management activity through exit training for contract staff.	Achieved as Planned.
3.1. One Quarterly (1) Recruitment, Deployments, restructuring decision PSC submissions implemented	3.1. Implemented one (01) quarterly recruitment, deployment and restructuring activity by advertising 58 positions under DRDIP II and NUSAF IV, implementing PSC decisions on appointment of Monitoring and Evaluation cadres, implementing all approved contract renewals and recruiting 16 replacement staff under the UNHCR Project.	Achieved as planned.
4.1.One (01) quarterly Performance Management coordinated	4.1 Coordinated one (01) quarterly performance management initiative through the issuance of a circular guiding the end of financial year performance assessment for all staff.	Achieved as Planned.
5.1.One (01) quarterly Institutional Training and Capacity-building implemented	5.1 Implemented one (01) quarterly institutional training and capacity-building activity by facilitating approved staff training requests, induction of newly appointed and posted staff, and implementation of the Training Committee recommendations.	Achieved as Planned
6.1. All Human Resource polices & Regulations Disseminated & implemented	6.1 Continued dissemination and implementation of Human Resource policies, regulations, the OPM Client Charter and Service Delivery Standards.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
7.1.One quarterly Staff welfare initiatives Coordinated	7.1 Coordinated one (01) quarterly staff welfare initiative through one bi-monthly wellness run, 24 aerobics and Zumba sessions, commemoration of the 15th APSD Sports Gala, facilitation of medical insurance, medical and bereavement support, and processing of quarterly staff and guards' allowances.	Achieved as Planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	39,063.500
221003 Staff Training	113,660.901
221004 Recruitment Expenses	12,500.000
221009 Welfare and Entertainment	12,015.825
221011 Printing, Stationery, Photocopying and Binding	22,846.676
227001 Travel inland	199,374.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	13,986.848
Total For Budget Output	**438,447.750**
Wage Recurrent	0.000
Non Wage Recurrent	438,447.750
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
3.1. One (01) monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	3.1. Conducted one (01) monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement. This includes Validation of interventions in Luweero-Rwenzori Affaires; construction of Residential houses and schools in Luweero and Rwenzori sub-region.	Achieved as Planned.
5.1. One (01) Vote 003 Office of the Prime Minister Quarterly Performance Reports produced.	5.1. Produced one (01) Vote 003 Office of the Prime Minister Quarterly Performance Reports.	Achieved as Planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	34,000.000
221011 Printing, Stationery, Photocopying and Binding	70,589.500
221012 Small Office Equipment	9,850.000
225101 Consultancy Services	200,000.000
227001 Travel inland	497,784.730
227004 Fuel, Lubricants and Oils	145,000.000
228002 Maintenance-Transport Equipment	121,223.176
Total For Budget Output	**1,078,447.406**
Wage Recurrent	0.000
Non Wage Recurrent	1,078,447.406
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

1.1. Four (04) key contracts monitored for effective management	1.1. Monitored four (4) key contracts for effective management.	Achieved
3.1. Twelve (12) contracts committee meetings facilitated	3.1. Facilitated twelve (12) contracts committee meetings to authorize procurement methods .	Achieved
5.1. Three (03) monthly procurement reports prepared and submitted to PPDA	5.1. Prepared and submitted three (3) monthly procurement reports to PPDA.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221009 Welfare and Entertainment	13,467.721
221011 Printing, Stationery, Photocopying and Binding	31,247.733
221017 Membership dues and Subscription fees.	6,000.000
225101 Consultancy Services	48,400.000
227001 Travel inland	38,223.000
227004 Fuel, Lubricants and Oils	10,800.000
228002 Maintenance-Transport Equipment	5,120.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**178,258.454**
	Wage Recurrent	0.000
	Non Wage Recurrent	178,258.454
	Arrears	0.000
	AIA	0.000
Key Service Area:000008 Records Management		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
1.1. One (01) Official Records efficiently managed	1.1. Managed one (01) Official Records efficiently. That is Registry operations were sustained with all documents received, recorded, dispatched and properly filled.	Achieved as Planned.
2.1. One (01) support supervision visits conducted at Regional Offices for effective records management	2.1. Managed one (01) Official Records efficiently. That is Registry operations were sustained with all documents received, recorded, dispatched and properly filled.	Achieved as Planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
222002 Postage and Courier	14,000.000
225101 Consultancy Services	39,713.000
227001 Travel inland	76,288.098
Total For Budget Output	**130,001.098**
Wage Recurrent	0.000
Non Wage Recurrent	130,001.098
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
1.1. One (01) Administrative meetings held with all units/ portfolios for efficient and effective operations	1.1. Held one (01) Administrative meeting with all units/ portfolios for efficient and effective operations.	Achieved
3.1. Two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted	3.1. Conducted two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc.	Achieved

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
2.1. Two (02) inspection/monitoring of Departmental activities coordinated	2.1. Coordinated two (02) inspection/monitoring of Departmental activities were	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		29,536.784
221011 Printing, Stationery, Photocopying and Binding		29,218.254
227001 Travel inland		275,160.000
227002 Travel abroad		270,346.555
228002 Maintenance-Transport Equipment		20,365.729
	Total For Budget Output	**624,627.322**
	Wage Recurrent	0.000
	Non Wage Recurrent	624,627.322
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
2.1.One (01) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB provided	2.1. Implemented one (01) quarterly care and treatment intervention through referrals, medical insurance support and nutritional support for five (5) staff living with HIV.	Achieved as Planned.
4.1. One (01) Systems Strengthening activates implemented	4.1. Implemented one (01) systems strengthening intervention through holding two (02) HIV/AIDS & TB Coordination Committee meetings and preparing and submitting the fourth quarter HIV/AIDS & TB mainstreaming report to the Office of the President.	Achieved as Planned.
1.1. One (01) HIV/AIDS & TB prevention interventions implemented	1.1. Implemented one (01) quarterly HIV/AIDS and TB prevention intervention through commemoration of the International Candlelight Memorial with a Health Camp at Nakivale Refugee Settlement (20–22 May 2026) and dissemination of IEC materials.	Achieved as Planned

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
3.1. One (01) Social support & protection Offered to staff LHIV	3.1 Provided one (01) quarterly social support intervention through financial assistance to staff living with HIV to improve nutrition and wellbeing.	Achieved as Planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		72,000.000
221009 Welfare and Entertainment		9,000.000
227001 Travel inland		26,755.000
	Total For Budget Output	**107,755.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	107,755.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
1.1. Twelve (12) Technical Committee Meeting (TMC) and twelve (12) Senior Top Management Committee (STMC) meetings facilitated	1.1. Facilitated eight (8) Technical Committee Meeting (TMC) and two Senior Top Management Committee (STMC) meetings.	Achieved
3.1. One (01) monitoring and supervisions conducted on the implementation of Audit Recommendations.	3.1. Conducted one (01) monitoring and supervision visits on the implementation of Audit Recommendations.	Achieved
5.1. Two (02) coordination engagements/meetings on Departmental performance, responses to Audit and Oversight Institutions, etc.	5.1. Conducted four (04) coordination engagements/ meetings on Departmental performance, responses to Audit and Oversight Institutions.	Achieved
4.1. Four (04) inspection/monitoring of Office of the Prime Minister activities conducted.	4.1. Conducted four (04) inspection/monitoring of Office of the Prime Minister activities.	Achieved
4.1. Three (03) Administrative meetings held with all units/ sections for efficient and effective.	4.1. Held three (03) Administrative meetings were held with all units/sections for efficient and effective.	Achieved

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		261,676.035
212102 Medical expenses (Employees)		36,222.653
212103 Incapacity benefits (Employees)		75,100.000
221001 Advertising and Public Relations		10,700.000
221002 Workshops, Meetings and Seminars		65,171.113
221009 Welfare and Entertainment		259,094.000
221011 Printing, Stationery, Photocopying and Binding		43,293.166
221016 Systems Recurrent costs		10,000.000
222001 Information and Communication Technology Services.		37,499.999
223001 Property Management Expenses		3,513.132
223004 Guard and Security services		18,549.216
223005 Electricity		60,418.906
223006 Water		47,500.000
224004 Beddings, Clothing, Footwear and related Services		27,549.599
227001 Travel inland		354,899.029
227003 Carriage, Haulage, Freight and transport hire		11,492.000
227004 Fuel, Lubricants and Oils		211,400.000
228002 Maintenance-Transport Equipment		189,997.017
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		41,275.400
263402 Transfer to Other Government Units		125,000.000
273104 Pension		249,054.839
273105 Gratuity		207,070.527
281401 Rent		3,943,484.000
352899 Other Domestic Arrears Budgeting		307,766.799
	Total For Budget Output	**6,597,727.430**
	Wage Recurrent	261,676.035
	Non Wage Recurrent	6,028,284.596
	Arrears	307,766.799
	AIA	0.000

Key Service Area:000019 ICT Services

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
1.1. One (01) Information Security Systems update and maintenance conducted	1.1. Conducted One (01) quarterly maintenance for the firewall & anti-virus definitions through firewall patches and anti-virus definitions updates.	Achieved as Planned.
2.1. One (01) Management Information Systems upgraded and maintained	2.1. Upgraded and maintained one (01) Management Information System (OPAMS) at the National Data Centre	Achieved as Planned.
4.1. One (01) maintenances and services of communication systems conducted	4.1. Conducted one (01) quarterly maintenance of Communications Systems (incl. mobile voice (170) and 39 articles uploaded online)	Achieved as Planned.
6.1. One (01) maintenances of Machinery (Lifts, Standby Generator etc.) conducted	6.1. Conducted one (01) quarterly Preventive Maintenance/ servicing of the Machinery (3 passenger lifts).	Achieved as Planned.
8.1. One (01) maintenances and Services of OPM Resource Centre conducted	8.1. Conducted one (01) quarterly maintenance and servicing of the Resource Centre.	Achieved as Planned.
3.1. One (01) maintenance services for centralized Printing, Photocopying and Scanning services Conducted	3.1. One (01) quarterly maintenance of Centralized MFP machines conducted through provision of consumables, corrective and Preventive maintenance.	Achieved as planned.
5.1. One (01) maintenances of ICT related equipment conducted	5.1. Conducted one (01) maintenance of ICT related equipment.	Achieved as Planned.
7.1. Assorted ICT accessories (e.g. Mouse, Power backups Cables etc.) provided	7.1. Provided Assorted ICT accessories (four (04) wireless routers, sixteen (16) wireless cards, five (05) UPS batteries, eight (08) Network Switches.	Achieved as Planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		17,405.000
227001 Travel inland		121,157.000
227004 Fuel, Lubricants and Oils		1,000.000
228002 Maintenance-Transport Equipment		4,104.000
	Total For Budget Output	**143,666.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,666.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000040 Inventory Management

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
1.1. One (01) store cleaning & forage clearing conducted	1.1. Conducted one (01) store cleaning & forage clearing	Achieved
3.1. One (01) stock takes conducted on the items in the Stores	3.1. Conducted one (01) stock takes on the items in the Stores	Achieved
2.1. One (01) support supervisions conducted at upcountry facilities	2.1. Conducted one (01) support supervision at upcountry facilities.	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		3,733.900
223001 Property Management Expenses		19,605.000
227001 Travel inland		42,000.000
228002 Maintenance-Transport Equipment		9,120.000
	Total For Budget Output	**74,458.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	74,458.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,974,812.036**
	Wage Recurrent	261,676.035
	Non Wage Recurrent	9,405,369.202
	Arrears	307,766.799
	AIA	0.000

Develoment Projects

Project:1916 Institutional Development of Office of the Prime Minister

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
1.1. Six (06) Motor Vehicles procured	1.1. Procured eleven (11) Motor Vehicles (3 station wagon and 8 pick-up).	Achieved

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1916 Institutional Development of Office of the Prime Minister		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
2.1. Nine (09) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired	2.1. Procured nine (09) desktops, four (04) Air Conditioners, ten (10) laptops, five, three (03) printers, and three (03) scanners.	Achieved
3.1. Assorted Furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.) procured	3.1. Procured assorted furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.)	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		180,640.228
212101 Social Security Contributions		69,693.687
228001 Maintenance-Buildings and Structures		320,000.000
312212 Light Vehicles - Acquisition		1,831,070.002
312221 Light ICT hardware - Acquisition		164,787.000
312235 Furniture and Fittings - Acquisition		153,589.993
	Total For Budget Output	**2,719,780.910**
	GoU Development	2,719,780.910
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,719,780.910**
	GoU Development	2,719,780.910
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:04 Executive Governance

Departments

Department:001 Executive Governance

Key Service Area:000010 Leadership and Management

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18411101 Functional NDP coordination architecture and platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
1.1. One (01) Administrative meetings held with all units/ portfolios for efficient and effective operations.	1.1. Held three (03) Administrative meetings held in the Executive department to; (i) discuss and plan for the FY 25/26 closure; (ii) prepare for the internal audit of the department and ; (iii) held planning meeting with PMDU on 08/April/ 26	Achieved
2.1. Two (02) inspection/monitoring of Departmental activities coordinated	2.1. Coordinated two (02) the departmental quarter four activity reports consolidation and submission and responses to queries and submitted documents required for audit.	Achieved.
3.1. One (01) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted	3.1. Coordinated four (04) inspection/ monitoring of departmental performance progress which included Presidential directives on; (i) Full funding of UMI so that Uganda has a real Centre of Excellence in management and project evaluation (ii) MAAIF: Engaged the institution to find out if funds had been secured to Rescue the Tea Sector (Ugx 152 billion for Tea Factories, Ugx 46 billion as subsidy for fertilizers for tea growers and Sh. 112 billion for seedlings suppliers altogether Ugx 310 billion) (iii) MOES/TVET: Followed up on the status of implementation of establishment of a world class center of excellence in applied intelligence, science and technology in collaboration with the Republic of Korea. (iv) Phanero Church: Noted the directive by H.E. the President to the Rt. Hon. Prime Minister and Leader of Government Business in Parliament, to establish whether there is more land in the Naguru Housing Estate land that can be allocated for purposes of expanding Naguru Hospital.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	135,476.792
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221002 Workshops, Meetings and Seminars	8,240.000
221007 Books, Periodicals & Newspapers	34,004.872

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	98,314.107
221009 Welfare and Entertainment	35,639.600
221011 Printing, Stationery, Photocopying and Binding	86,996.251
222001 Information and Communication Technology Services.	30,500.002
223004 Guard and Security services	114,596.886
223005 Electricity	12,500.000
223006 Water	12,500.000
227001 Travel inland	281,507.000
227002 Travel abroad	34,442.929
227004 Fuel, Lubricants and Oils	45,000.000
Total For Budget Output	**959,718.439**
Wage Recurrent	135,476.792
Non Wage Recurrent	824,241.647
Arrears	0.000
AIA	0.000

Key Service Area:000011 Communication and Public Relations

PIAP Output: 18411101 Functional NDP coordination architecture and platforms

Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.

1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Conducted media coverage of twelve (12) field activities undertaken by OPM Political leaders on matters regarding service delivery such as; Implementation of the Presidential Directives by the Prime Minister in Kikuube District; Supporting families of the victims who lost their lives when a canoe capsized on River Nguse in Kagadi,Okoa Maisha 2026 field training exercise in Bulambuli District, and commissioning of health and Sports training facilities in Hoima and Masindi District among others.	Achieved as Planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18411101 Functional NDP coordination architecture and platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced	3.1. Produced six (06) documentaries and corporate videos highlighting the achievements of OPM Political leaders and the Institution at large during the Presidential Swearing-in Ceremony, the Progress of the Cattle Restocking Programme in Northern Uganda.	More activities took place than planned this year. This was because it was a year where Uganda decided on President and other Members of Parliament
5.1. Two (02) Special OPM Events covered	5.1. Covered five (05) special OPM events including; the handover ceremony of the ministers, the National Performance Review Conference; supporting the coverage of the World Refugee Day among others.	More activities took place than planned this year. This was because it was a year where Uganda decided on President and other Members of Parliament.
2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted eight (08) communications and media campaigns to drive and publicise OPM events and activities including; the National Performance Review, Health Camp in Nakivale Resettlement Center, supported the Front bench shows on UBC TV during the talkshows of the Ministers of the Northern Uganda, Refugees and Bunyoro docket, published and broadcast congratulatory messages concerning the Presidential Inauguration, published flyers on Social media with the ministers' messages to the President and the Public regarding their performance and service in OPM, held press conferences to address the matter of ex-gratia payment to Kampala traders who were affected by floods, the World Refugee Day and the issues regarding the Cattle Restocking Programme in Northern Uganda among others.	More communications and media campaigns were conducted because FY2025/26 was year in which Uganda decided thus more activities were done to drive and publicize OPM events and activities
6.1. One (01) Quarterly Website and Online content materials produced	2.1. Produced one (01) quarterly Website and online content materials.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,113.630
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	103,542.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	31,428.867
221011 Printing, Stationery, Photocopying and Binding	69,700.100
222001 Information and Communication Technology Services.	29,999.999
223004 Guard and Security services	13,041.000
223005 Electricity	2,500.000
223006 Water	2,000.000
227001 Travel inland	190,749.676
228002 Maintenance-Transport Equipment	41,883.800
Total For Budget Output	**566,959.072**
Wage Recurrent	0.000
Non Wage Recurrent	566,959.072
Arrears	0.000
AIA	0.000

Key Service Area:510004 General Duties

PIAP Output: 18411101 Functional NDP coordination architecture and platforms

Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.

1.1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery.	1.1. Held thirty (30) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of the NDP III service delivery programmes which included; (a) meeting to discuss draft SOPs of externally loan funded projects and others, (b). Meeting on the proposal to borrow up to Euro 192,959,605 from the UKEF to implement the proposed “Enhancing Agricultural Production, Quality and Standards from Market Access “project.	Achieved
3.1. Two (02) National and International events attended	3.1. Attended eight (02) National and International events. i.e. Africa Regional Forum on Sustainable Development in Addis Ababa, Ethiopia	Achieved
2.1. Four (04) media talk shows held to sensitize the community to participate in the implementation and monitoring of government programs and projects	2.1. Conducted four (04) Media talk shows to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level. For example Eastern Radio on issues of Sustainable Development goals.	Achieved

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18411101 Functional NDP coordination architecture and platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
4.1. Fifteen (15) Monitoring and supervision missions conducted on the implementation of government policies and programmes across all MDAs & LGs.	4.1. Conducted Fourteen (14) Monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs.	Achieved
2.1. Four (04) Community Accountability Foras (Barazas) presided over	2.1. Presided over twelve (12) community accountability Foras (Barazas) for example in Masindi DLG, Amuria, Alebtong DLG, Ngora DLG Rukungiri, Mitooma among others.	Achieved.
PIAP Output: 18413104 National ME&I framework operationalized across Government		
Programme Intervention: 184131 Strengthen the M&E function across government.		
1.1. Five (05) vulnerable individuals/groups/ institutions supported across the country	1.1. Supported seven (07) vulnerable individuals/groups/ institutions across the country i.e. tuition with children from Naalya Secondary School, From Villages of Busowa among others.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,999.950
221001 Advertising and Public Relations	24,500.000
221002 Workshops, Meetings and Seminars	20,000.000
221009 Welfare and Entertainment	9,000.000
221010 Special Meals and Drinks	17,000.000
221011 Printing, Stationery, Photocopying and Binding	11,342.500
221012 Small Office Equipment	1,000.000
223004 Guard and Security services	43,094.094
227001 Travel inland	163,022.500
227002 Travel abroad	68,645.316
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	54,020.000
282101 Donations	50,000.000
Total For Budget Output	**501,624.360**
Wage Recurrent	0.000
Non Wage Recurrent	501,624.360

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:510005 Government Chief Whip		
PIAP Output: 18411101 Functional NDP coordination architecture and platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
1.1. Legislative Agenda of six (06) Bills coordinated to unlock the bottlenecks in service delivery	1.1. Coordinated Legislative Agenda of six (06) Bills to unlock the bottlenecks in service delivery.	Achieved
3.1. Twenty (20) Committee Reports coordinated for debate and adoption	3.1. Coordinated twenty (20) Committee Reports for debate and adoption	Achieved
5.1. Eight (08) Petitions and forty (40) Questions for Oral answers responded to.	5.1. Coordinated eight (08) Petitions and responded to forty (40) urgent questions asked for Oral answers by members of parliament.	Achieved
7.1. Five (05) Radio/TV Talk shows facilitated to popularize the legislative process	7.1. Facilitated five (05) Radio/TV Talk shows to popularize the legislative process.	Achieved
4.1. Twenty (20) Motions moved and passed	4.1. Moved and passed twenty (20) motions	Achieved
6.1. Twenty (20) Consultative meetings held with various stakeholders on the legislative programmes and other cross-cutting issues	6.1. Held twenty (20) Consultative meetings with various stakeholders on the legislative programmes and other cross-cutting issues	Achieved
PIAP Output: 18413104 National ME&I framework operationalized across Government		
Programme Intervention: 184131 Strengthen the M&E function across government.		
9.1. Three (03) PACOB members paid Retainer Allowances on time	9.1. Paid nine (09) PACOB members Retainer Allowances on time	Achieved
2.1. Forty (40) Ministerial Statements coordinated for presentation in Parliament	2.1. Coordinated forty (40) Ministerial Statements for presentation in Parliament	Achieved
1.1. Twenty-eight (28) Parliamentary Sittings monitored for attendance for effective and efficient representation and participation	1.1. Monitored thirty-six (36) Parliamentary sittings for attendance for effective and efficient representation and participation.	Achieved
2.1. Five (05) Constituency /Field monitoring visits conducted	2.1. Conducted five (05) Constituency /field monitoring visits.	Achieved
3.1. Two (02) benchmarking visits, research/studies conducted on good governance	3.1. Conducted five (05) benchmarking visits, research/ studies on good governance.	Achieved
4.1. One hundred and five (105) vulnerable individuals/ groups/institutions supported across the country	4.1. Supported one hundred and six (106) vulnerable individuals/groups/institutions across the country	Achieved

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,972.378
211107 Boards, Committees and Council Allowances	81,000.000
221002 Workshops, Meetings and Seminars	75,931.050
221007 Books, Periodicals & Newspapers	6,540.000
221010 Special Meals and Drinks	9,499.000
221011 Printing, Stationery, Photocopying and Binding	14,880.001
221012 Small Office Equipment	6,000.000
223004 Guard and Security services	39,309.000
227001 Travel inland	291,879.000
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	29,651.773
282101 Donations	200,000.000
Total For Budget Output	**780,162.202**
Wage Recurrent	0.000
Non Wage Recurrent	780,162.202
Arrears	0.000
AIA	0.000

Key Service Area:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business

PIAP Output: 18411101 Functional NDP coordination architecture and platforms

Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.

1.1. Seven (07) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP IV service delivery programmes.	1.1. Held seven (07) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of the NDP IV service delivery programmes.	Achieved
2.1. Twelve (12) vulnerable individuals/groups/ institutions supported across the country	2.1. Supported twelve (12) vulnerable individuals/ groups/ institutions across the country	Achieved

PIAP Output: 18413104 National ME&I framework operationalized across Government

Programme Intervention: 184131 Strengthen the M&E function across government.

1.1. Three (03) monitoring and supervision missions conducted on the implementation of government policies and NDP IV across all MDAs & LGs.	1.1. Conducted three (03) monitoring and supervision missions on the implementation of government policies and NDP IV across all MDAs & LGs.	Achieved

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,575.054
221007 Books, Periodicals & Newspapers	3,000.000
221009 Welfare and Entertainment	26,099.784
221010 Special Meals and Drinks	21,670.000
221011 Printing, Stationery, Photocopying and Binding	14,328.329
223004 Guard and Security services	50,640.031
227001 Travel inland	276,963.200
227002 Travel abroad	14,042.620
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	39,785.544
282101 Donations	50,000.000
Total For Budget Output	**538,104.562**
Wage Recurrent	0.000
Non Wage Recurrent	538,104.562
Arrears	0.000
AIA	0.000

Key Service Area:560062 Prime Minister

PIAP Output: 18411101 Functional NDP coordination architecture and platforms

Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.

2.1. One hundred eight-seven (187) vulnerable individuals/ groups/ institutions supported across the country	2.1. Supported eight-nine (189) vulnerable individuals/ groups/ institutions supported across the country.	More vulnerable Individuals groups/ institutions supported across the country according to the need within same budget.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18413104 National ME&I framework operationalized across Government		
Programme Intervention: 184131 Strengthen the M&E function across government.		
1.1. One hundred forty-four (144) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	1.1. Held one hundred forty-eight (148) Inter-Ministerial Policy coordination meetings to discuss policy matters affecting the implementation of NDP III. This includes; (i) met to discuss solid waste management in Kitezi; (ii) met with H.E. Amb. El Hadji Ibrahim Deiene, special representative of the chairperson African Union on Somalia; (iii) met on presidential directive on restocking Acholi, Lango and Teso Region; (iv) met on presidential directive of supply of firefighting systems equipment and trucks; (v) met with Bunyoro kingdom officials; (vi) met with Kampala traders who were affected by floods; (vii) met with the press team; (viii) met with the presidential economic council; (ix) met with the foreign minister of Japan; (x) met with music promoters to discuss the presidential directive on theft of their funds; (xi) met with residents of Kawala zone II following their evacuation from the wetlands; (xii) met to discuss the repatriation of the LRA elements.	Achieved
2.1. One hundred seventeen (117) questions responded to during Prime Ministers question time	2.1. Responded one hundred twenty (120) questions during Prime Minister’s question time in Parliament on issues of national concern	More than anticipated questions were asked on the floor of Parliament
1.1. Ten (10) Monitoring and supervision exercise conducted on the implementation of government policies and NDP IV across all MDAs & LGs.	1.1. Held ten (10) Monitoring visits on the implementation of government policies and NDP IV across all MDAs & LGs namely on road inspection in Kampala City, Sebei (Bulambuli, Sironko and Kapchorwa) and Bunyoro sub regions (Hoima City and Hoima district, Kikube, Masindi and Kakumiro), Inspected Kiryandong Hospital and Buseruka Health Centre. Monitored Clinker Cement Factory in Moroto. Monitored Bugoma Forest in Kikube. Monitored the progress of infrastructure development a head of AFCON.	Achieved
3.1. One (01) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector.	4.1. Conducted two (02) farmer education mobilization campaign at Kakumiro model farm for 200 leaders and 69 NRM/MPs visited Kakumiro Model Farm on 4th April 2026.	Achieved

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18413104 National ME&I framework operationalized across Government		
Programme Intervention: 184131 Strengthen the M&E function across government.		
4.1. One (01) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.	4.1. Conducted one (01) training in ideological orientation and national guidance workshop for Government Leaders.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	853,930.108
221009 Welfare and Entertainment	95,323.501
221010 Special Meals and Drinks	110,442.397
221012 Small Office Equipment	7,508.000
227001 Travel inland	458,493.363
227002 Travel abroad	83,379.530
228002 Maintenance-Transport Equipment	424,808.502
282101 Donations	1,950,000.000
Total For Budget Output	**3,983,885.401**
Wage Recurrent	0.000
Non Wage Recurrent	3,983,885.401
Arrears	0.000
AIA	0.000

Key Service Area:560063 Prime Minister's Delivery Unit

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18413105 Government flagship projects and programs implemented		
Programme Intervention: 184131 Strengthen the M&E function across government.		
1.1. Eight (08) spot checks and supervision field visits conducted to track the implementation of selected NDP IV Core projects and the Parish Development Model (PDM)	1.1. Conducted twenty six (26) spot checks and supervision field visits in twenty six (26) districts of Manafwa, Bulambuli, Moroto, Karenga, Nwoya, Nebbi, Koboko, Maracha, Dokolo, Jinja, Namutumba, Mayuge, Bugiri, Tororo, Mbarara, Ntungamo, Kabale, Ibanda, Bushenyi, Masaka, Mpigi, Mubende, Kiboga, Luwero, Wakiso, and Buikwe on the six pillars of the Parish Development Model that is i) Agricultural Value Chain Development, ii) Infrastructure and Economic Services; iii) Financial Inclusion; iv) Social Services; v) Community Mobilization and Mindset Change; vi) Parish-Development Model Information System and other complementing projects like Uganda Climate Smart Agriculture Transformation Project etc	Achieved
2.1. One (01) Delivery Mini-LABs conducted	2.1. Delivery Mini-LABs was not Conducted	The activity was not undertaken due to funding constraints, as its resource-intensive nature requires substantial financial investment.
3.1. One (01) Stakeholder engagement conducted to evaluate progress of service delivery.	3.1. Conducted one (01) stakeholder consultative engagement involving the lead MDAs responsible for the seven pillars of the Parish Development Model (PDM) at the central government level. In addition, four (4) regional stakeholder engagements have commenced in the regions of Eastern, Northern, Central, and Western Uganda.	Achieved as planned.
4.1. One (01) follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement	4.1. Follow-up was conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement	The stock-take and Stakeholder engagement was conducted at the end of the financial year which affected the planned follow-up on the implementation of the recommendations or agreed actions.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18413105 Government flagship projects and programs implemented		
Programme Intervention: 184131 Strengthen the M&E function across government.		
5.1. Two (02) Prime Ministers Directives implemented	5.1. Followed up and implemented a total of eight (8) Prime Ministers Directives. That is; (i) Operationalization of multisectoral implementation of climate smart Transformation Project; (ii) The Prime Minister is to liaise with the Minister for Science, Technology and Innovation to engage silk farmers in Kapchorwa and Sheema and resolve grievances affecting the development of the silk industry,; (iii) Study and identify priority agro-processing industries and assess the cost implications of relocating them to growth centers with existing electricity infrastructure, iv) Coordinate relevant ministries to evaluate transitioning communities in Lango Sub-Region from communal dams to individual household water supply systems, v) Ensure the immediate release of UGX 7.13 billion by the Ministry of Finance to operationalize the transitional A-Level curriculum, vi) Coordinate a government-wide study on the impact of USAID funding withdrawal on government programmes and present recommendations.	Achieved
7.1. One (01) benchmark assessments conducted on similar best practice systems in other Delivery Units.	7.1. Benchmark assessments were not conducted on similar best practice systems in other Delivery Units.	Limited resources to have majority of the staff to participate

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18413105 Government flagship projects and programs implemented		
Programme Intervention: 184131 Strengthen the M&E function across government.		
8.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) Organized to enable communication and unblocking of bottlenecks to effective service delivery	8.1. We organized, participated and coordinated twenty-two (22). These include; (i) ATMS review process, including delivering a presentation on the concept note for integrating PMDU into the tracking of ATM; (ii) Submission of Status of Local Government (LG) State of the Parish Economy and Asset Register (SPEAR) Reports (as at 10.03.2026) to HPMDU; (iii) delivered a progress report on interventions by OPM on school feeding at a retreat organized by MoES in collaboration with GAIN, held at Premier Best Western Hotel, Entebbe; (iv) Attended the Tourism Programme Working Group meeting organized by MOTWA, contributing to discussions on sector priorities and coordination; (v) Participated in the Sanitation Week launch and accompanying breakfast meetings, supporting stakeholder engagement and awareness initiatives; (vi) Report Compilation and Submission to the C/M Central Government; (vii) Participation in the 3rd National Coffee Coordination Committee (NCCC) Meeting.	Achieved
9.1. Three (03) thematic/Sector specific stock-takes conducted	9.1. Conducted three (3) thematic /sector specifics stocks on; food production and productivity, State of the Parish Economy and Asset Register (SPEAR), School feeding at a retreat, Tourism Programme Working group to discuss sector priorities and coordination, School dropout rates, labour productivity and efficiency in public sectors and health conference in Ivory Coast contributing to knowledge exchange on sector developments.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	637,319.892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,849.605
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	6,562.000
221002 Workshops, Meetings and Seminars	240,300.000
221007 Books, Periodicals & Newspapers	10,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		41,758.469
221011 Printing, Stationery, Photocopying and Binding		24,757.787
221017 Membership dues and Subscription fees.		1,941.153
223004 Guard and Security services		14,150.694
225101 Consultancy Services		112,880.500
227001 Travel inland		318,890.905
227002 Travel abroad		70,795.960
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		59,902.402
	Total For Budget Output	**1,613,609.367**
	Wage Recurrent	637,319.892
	Non Wage Recurrent	976,289.475
	Arrears	0.000
	AIA	0.000
Key Service Area:560085 1st Deputy Prime Minister		
PIAP Output: 18413104 National ME&I framework operationalized across Government		
Programme Intervention: 184131 Strengthen the M&E function across government.		
1.1. Eleven (11) vulnerable individuals/groups/ institutions supported across the country	1.1. Supported eleven (11) vulnerable individuals/ groups/ institutions across the country.	Achieved
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282101 Donations		133,407.288
	Total For Budget Output	**133,407.288**
	Wage Recurrent	0.000
	Non Wage Recurrent	133,407.288
	Arrears	0.000
	AIA	0.000
Key Service Area:560086 3rd Deputy Prime Minister		

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18413104 National ME&I framework operationalized across Government		
Programme Intervention: 184131 Strengthen the M&E function across government.		
1.1. Eleven (11) vulnerable individuals/groups/ institutions supported across the country	1.1. Supported fifteen (15) vulnerable individuals/ groups/ institutions across the country	More vulnerable Individuals groups/ institutions supported across the country according to the need within same budget

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282101 Donations		118,000.000
	Total For Budget Output	**118,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	118,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,195,470.691**
	Wage Recurrent	772,796.684
	Non Wage Recurrent	8,422,674.007
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:05 Monitoring and Evaluation

Departments

Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 18413104 National ME&I framework operationalized across Government		
Programme Intervention: 184131 Strengthen the M&E function across government.		
1.1. One (01) On-spot checks conducted on interventions of Agencies, NGOs & other Public Institutions (ANPIs)	1.1. Developed the concept note to guide the on-spot checks and developed the checklist/tool to guide the on-spot checks	Budgetary constraints affected the implementation of Planned output

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18413104 National ME&I framework operationalized across Government		
Programme Intervention: 184131 Strengthen the M&E function across government.		
4.1. One (01) Training conducted to enhance M&E capacities of Agencies, NGOs & Other Public Institutions	4.1. Training to enhance M&E capacities of Agencies, NGOs & Other Public Institutions was not conducted since efforts were directed to preparation of NGOs and other Public Institution performance report for National Annual Performance Report (NAPR) 2024/25. However, the needs assessment was conducted to inform the concept note for the training to conducted in FY2026/27	Budgetary constraints affected the implementation of the earlier planned trainings.
4.1 Six (6) committee meetings to review requests/ applications for MoUs and follow up held	4.1. Held ten (10) Partnership Committee meetings to review requests/applications for MoUs and follow up.	Achieved
5.1 One (1) filed sport checks/inspections carried out	5.1. Validated the report on the determinants of funding to non-governmental organizations in Uganda in the Districts of Kamuli, Luuka, Jinja, Namayingo, Lwengo, Lyantonde, Ssembabule, Gomba, Butambala, Mpigi, Kyotera, Rakai, Bukomansimbi, Kalangala, Buvuma, Kayunga DLGs, Luwero, Mityana, Nakaseke, Mubende, Mbarara City, Mbarara, Kazo, Kiruhura, Ibanda, and Ntungamo.	Progressing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		280,977.138
221009 Welfare and Entertainment		4,975.000
221011 Printing, Stationery, Photocopying and Binding		7,205.000
221012 Small Office Equipment		7,215.000
221017 Membership dues and Subscription fees.		2,400.000
225101 Consultancy Services		124,509.905
227001 Travel inland		179,757.500
228002 Maintenance-Transport Equipment		21,912.871
	Total For Budget Output	**628,952.414**
	Wage Recurrent	0.000
	Non Wage Recurrent	628,952.414
	Arrears	0.000
	AIA	0.000
	Total For Department	**628,952.414**

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	628,952.414
	Arrears	0.000
	AIA	0.000
Department:002 M & E for Central Government		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 18413104 National ME&I framework operationalized across Government		
Programme Intervention: 184131 Strengthen the M&E function across government.		
2.1. One (01) Monitoring and follow-up exercises conducted on implementation of the PDM	2.1. Monitoring and follow-up exercises on PDM implementation to inform Policy action and measures for improvement was not conducted.	Budgetary constraints affected the implementation of the Planned outputs.
3.1. One (01) On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects	3.1. Conducted one (01) on-spot check on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development Projects in 26 Local Governments in Northern Uganda (West Nile and Acholi Sub Regions).	Achieved as Planned.
4.1. One (01) Dissemination undertaken for the evaluations conducted on key Government programs, projects and policies	4.1. Conducted dissemination undertaken for the evaluations was not conducted on key Government programs, projects and policies.	Budgetary constraints affected the implementation of Planned output
7.1. One (01) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions	7.1. Conducted one (01) Government M&E Capacity Building exercise for Ministries, Agencies, LGs, NGOs and other Public Institutions–OPM Headquarters in Kampala	Achieved as planned.
PIAP Output: 18413106 A functional M&E oversight framework. (National M&E Technical Working Group (NM&ETWG) and Evaluation Sub-Committee (ESC)		
Programme Intervention: 184131 Strengthen the M&E function across government.		
1.1. One (01) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee engagements coordinated	1.1. Coordinated one (01) National M&E Technical Working Group (NM&E TWG) and Evaluation Subcommittee engagement.	Achieved as Planned.
1.1. NDP web-based M&E system rolled out to 50 Ministries, LGs & ANPIs for tracking the 18 NDP IV Programmes and the Parish Development Model	1.1. Rolled out NDP web-based M&E system to 50 Ministries, for tracking the 18 NDP IV Programmes and the Parish Development Model	Achieved
PIAP Output: 18413107 A functional NDP web-based M&E system		
Programme Intervention: 184131 Strengthen the M&E function across government.		

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		203,001.603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,496.798
212102 Medical expenses (Employees)		35,000.000
221002 Workshops, Meetings and Seminars		94,219.180
221007 Books, Periodicals & Newspapers		7,727.250
221011 Printing, Stationery, Photocopying and Binding		81,187.750
221017 Membership dues and Subscription fees.		3,349.186
225101 Consultancy Services		463,999.999
227001 Travel inland		326,522.147
228002 Maintenance-Transport Equipment		44,080.000
	Total For Budget Output	**1,321,583.913**
	Wage Recurrent	203,001.603
	Non Wage Recurrent	1,118,582.310
	Arrears	0.000
	AIA	0.000
Key Service Area:000023 Inspection and Monitoring		
PIAP Output: 18413104 National ME&I framework operationalized across Government		
Programme Intervention: 184131 Strengthen the M&E function across government.		
2.1. One (01) Inspection exercise conducted on structures and operational efficiency of Agencies, State Enterprises & Public Corporations	2.1. Conducted one (01) Inspection exercise on structures and operational efficiency government by conducting Analysis of The of Establishment Performance in the Public Service 2025.	Achieved
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		111,356.606
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		6,669.000
	Total For Budget Output	**123,025.606**
	Wage Recurrent	0.000
	Non Wage Recurrent	123,025.606

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,444,609.519**
	Wage Recurrent	203,001.603
	Non Wage Recurrent	1,241,607.916
	Arrears	0.000
	AIA	0.000
Department:003 M&E for Local Governments		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 18413104 National ME&I framework operationalized across Government		
Programme Intervention: 184131 Strengthen the M&E function across government.		
2.1. Eight (08) Community-Based Monitoring Fora (Barazas) coordinated and conducted	2.1. Community-Based Monitoring Fora (Barazas) were not coordinated and conducted	Budgetary constraints affected the implementation of the planned output
3.1. One (01) On-spot checks on ongoing, abandoned or non-functional projects implemented by LGs	3.1. Conducted one (01) On-spot checks on ongoing, abandoned or non-functional projects implemented by LGs across sapled LGs such as Budada, Lamwo, Kasese, Madi-Okollo, Adjumani, Masindi, Kamwenge, Apac, Amudat.	Achieved
4.1. One (01) follow-ups conducted on the implementation of recommendations from Baraza	4.1. Conducted one (01) comprehensive Baraza follow up exercise in Bugisu sub region (Mbale district & Mbale city) to assess and verify the status of the PDM progress reports presented during the Baraza of 18th September 2025	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved		
Programme Intervention: 184131 Strengthen the M&E function across government.		
1.1. Local Government Management of Service Delivery (LGMSD 2025) Performance Assessment conducted	1.1. Conducted Local Government Management of Service Delivery (LGMSD 2025) Performance Assessment. The LLG 2025 Assessment reports were all uploaded on the Online Performance Assessment Management System (OPAMS) and a LLG PA chapter presented in the National Synthesis report; Concluded the procurement of consultancy firms that are to conduct the LGMSD 2026 Performance Assessment on behalf of the OPM in October 2026 (awaiting contract clearance by Solicitor General and signature) and Procurement of the consultancy to prepare the LG/NAPR 2024/25 Chapter, was concluded on e-GP on June 07th 2026. Report was delivered by the consultant	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,921.931
221002 Workshops, Meetings and Seminars		211,197.400
221011 Printing, Stationery, Photocopying and Binding		20,766.000
225101 Consultancy Services		90,000.000
227001 Travel inland		359,895.800
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		57,504.919
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000.000
	Total For Budget Output	**879,286.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	879,286.050
	Arrears	0.000
	AIA	0.000
	Total For Department	**879,286.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	879,286.050
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Vote Function:06 Strategic Coordination and Implementation		
Departments		
Department:001 Strategic Coordination - Economic Infrastructure and Competitiveness		
Key Service Area:560084 Coordination of Government polices and programmes		
PIAP Output: 18411101 Functional NDP coordination architecture and platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
1.1. One (01) multi-sectoral coordination engagements conducted on integrated infrastructure under NDP IV	1.1. Held one (01) coordination meeting to salvage the sunken MV Kabalega	Achieved as planned
PIAP Output: 18040102 Functional Coordination platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
3.1. One (01) follow ups conducted on the recommendations and issues affecting service delivery through the Presidentinal Investors Round Table (PIRT)	3.1. Conducted one (01) follow ups on the recommendations and issues affecting service delivery through the Presidential Investors	Achieved
2.1. One (01) follow ups conducted on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery	2.1. Conducted one (01) follow ups on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery , reviewed the draft reports on the 23 Strategic Guidelines and Presidential Directives	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		25,924.407
221011 Printing, Stationery, Photocopying and Binding		13,175.880
227001 Travel inland		114,708.000
228002 Maintenance-Transport Equipment		24,490.000
	Total For Budget Output	**178,298.287**
	Wage Recurrent	0.000
	Non Wage Recurrent	178,298.287
	Arrears	0.000
	AIA	0.000
	Total For Department	**178,298.287**
	Wage Recurrent	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	178,298.287
	Arrears	0.000
	AIA	0.000
Department:002 Strategic Coordination - Governance, Justice and Security		
Key Service Area:560084 Coordination of Government polices and programmes		
PIAP Output: 18411101 Functional NDP coordination architecture and platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
1.1. Implementation of two (02) recommendations from UN Joint Development Cooperation coordinated and fast-tracked	1.1. Coordinated Implementation of two (02) recommendations from UN Joint Development Cooperation and fast-tracked	Achieved
PIAP Output: 18040102 Functional Coordination platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
1.1. Implementation of two (02) recommendations from UN Joint Development Cooperation coordinated and fast-tracked	1.1. Coordinated the Implementation of two (02) recommendations from UN Joint Development Cooperation and fast-tracked i.e two engagements Held a National Partnership Forum taskforce meeting focused on reviewing of the National Partnership Policy	Achieved
2.1. Implementation of two (02) recommendations from National Partnership Forum coordinated and fast-tracked	2.1. Coordinated Implementation of two (02) recommendations from UN Joint Development Cooperation and fast-tracked i.e. two engagements Held a National Partnership Forum taskforce meeting focused on reviewing of the National Partnership Policy.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,703.937
212102 Medical expenses (Employees)	30,000.000
221002 Workshops, Meetings and Seminars	97,364.300
221007 Books, Periodicals & Newspapers	3,800.000
221012 Small Office Equipment	10,000.000
227001 Travel inland	226,961.900
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	73,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,070.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**517,200.137**
	Wage Recurrent	0.000
	Non Wage Recurrent	517,200.137
	Arrears	0.000
	AIA	0.000
	Total For Department	**517,200.137**
	Wage Recurrent	0.000
	Non Wage Recurrent	517,200.137
	Arrears	0.000
	AIA	0.000
Department:003 Strategic Coordination - Social Services & Rural Development		
Key Service Area:000010 Leadership and Management		
PIAP Output: 18411101 Functional NDP coordination architecture and platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
1. Eighteen (18) PWG sessions conducted and reports submitted to Cabinet and H.E	1.1. Conducted two (04) PWG Sessions – Governance and Security, Private Sector Development, Development Plan Implementation, and Administration of Justice	More PWG sessions were conducted and reports submitted to Cabinet and H.E in the previous quarters.
	Analysis for Civil Service Salary Review study ongoing.	Completion of the study was affected by the extensive technical analysis required, including extraction and validation of IFMS payroll data and stakeholder consultations, which extended beyond the planned timeframe
5.1. Two (02) Implementation Coordination Steering Committee Meetings convened		Four (4) additional meetings were convened to address emerging implementation bottlenecks, Cabinet directives and strategic Government priorities requiring whole-of-government coordination.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18411101 Functional NDP coordination architecture and platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
7.1. Four (04) pilots of One stop service center conducted in four sub regions.	One (01) pilot one stop service centre conducted at the Kampala Main Post office building.	Target met
	Participated at the ESAMI Heads of Public Service and Board Members learning journey Sau Paulo, Brasilia and Rio DeGennaro – Brazil (18th -29th April, 2026)	Target met
9.1. One (01) Implementation Coordination Steering Committee Review Meetings convened on synthesized impact performance reports	One (01) Implementation Coordination Steering Committee Meetings on the National Annual Review performance report convened	One (1) additional strategic review was undertaken in response to emerging implementation challenges, including development assistance reductions, food safety concerns and national performance reviews.
10.1. One (01) reviews and reports on the implementation of flagship projects conducted	10.1. Developed seven (07) Assessment criteria for projects under Ministries. these include; developed assessment criteria for joint PS' projects; Six (06) Joint PS' projects under the Public Service Leadership Excellence Programme reviewed and assessed; 33 Individual projects under respective votes for the Permanent Secretaries reviewed and assessed.	Increased demand for project performance oversight and the introduction of Permanent Secretaries' project assessments significantly expanded the scope of implementation reviews beyond the original plan.
PIAP Output: 18040102 Functional Coordination platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
6.1. One (01) Independent Performance Management Committee reports produced	6.1. Produced two (02) Independent Performance Management Committee reports produced Rapid Assessment of the State of Service Delivery in the Health Sector and the Office of the Deputy Head of Public Service (DHOPS) Quarter 3 Report.	Additional strategic assessments and rapid response reviews were undertaken to address emerging Government priorities and inform timely policy decisions.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040102 Functional Coordination platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
8.1. One (01) capacity building initiatives for political and technical leaders in the public sector conducted to promote effective policy implementation and public service reforms.	8.1. Conducted three (03) capacity building initiatives: Capacity building of verifiers of Senior Executive Consultants/Executive Directors conducted; capacity building during the Induction retreat of the new Cabinet for the term 2026-2031; Capacity building of MDAs and LGs conducted on the establishment and operationalization of Service Uganda Centers.	New performance assessment tools, induction of Cabinet, verification committees and Service Uganda Centres required additional capacity-building interventions beyond those initially planned.
5.1. One (01) Joint common country reviews with UNCT on country analysis report conducted	5.1. Conducted one (01) Joint common country reviews with UNCT on country analysis report.	Inconsistency in the planning targets. The intended annual target was one (01) Joint Common Country Review, which was successfully conducted.
9.1. Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives produced	9.1. Produced Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives. This includes; compiled content for the Cabinet Retreat of Ministers at Kyankwanzi; additional knowledge management products, including newsletters, success stories and the DHOPS speeches compendium were produced to strengthen institutional visibility and documentation of reforms	Achieved.
7.1. One (01) Multi-Sectorial Inspection and Compliance field visit reports produced	7.1. Conducted four (04) field visits in eras such as Soroti Fruit Factory; Yumbe Fruit Factory; Commissioning of equipment for a value addition coffee processing project for the PS' group projects and Public Sector Innovation Think space reform lab.	Increased requests for evidence-based oversight and emerging implementation issues necessitated additional field inspections and rapid assessments beyond the annual work plan.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040102 Functional Coordination platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
2.1. Seven (07) Performance Contracts signed between the PM and Cabinet ministers, 36 performance contracts signed between HOPS and PS and performance contracts signed between the PS and CEOs/CAOs/ VCs.	2.1. Developed Heads Missions Abroad Assessment Guide; Developed Senior Executive Consultant/Executive Director Assessment Tool Developed Senior Executive Consultant/ Executive Director verifiers manual; Inducted Independent Performance Verification Committee (IPVC) for CEOs, Heads of Missions Abroad and CAOs/TCs, Senior Executive Consultants/Executive Directors; Inducted Cabinet on the Ministers' Assessment Tools; and conducted pre-verification assessment sessions by the Independent Performance Verification Committees of Chief Administrative Officers, Town Clerks and CEOs.	Expansion of the Government-wide Performance Management Framework and rollout of new assessment tools necessitated additional activities, including development of manuals, induction of verifiers and pre-verification exercises that were not fully anticipated during planning

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		43,738.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,036.355
221002 Workshops, Meetings and Seminars		279,152.769
221003 Staff Training		15,000.000
221007 Books, Periodicals & Newspapers		8,000.000
221011 Printing, Stationery, Photocopying and Binding		32,628.110
227001 Travel inland		350,961.061
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		56,401.160
	Total For Budget Output	**853,917.455**
	Wage Recurrent	43,738.000
	Non Wage Recurrent	810,179.455
	Arrears	0.000
	AIA	0.000

Key Service Area:560067 SDG Tracking

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18411102 Global, Continental and regional agendas coordination framework strengthened		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
1.1. Four (04) performance review meetings conducted for SDG Technical Working Groups (TWGs) to strengthen the operationalization of the SDG technical working groups.	1.1. Held four (04) performance review meetings for SDG Technical Working Groups (TWGs) to strengthen the operationalization of the SDG technical working groups.	Achieved as Planned
3.1. SDGs and Agenda 2063 localized, popularized and adopted three (03) Districts	3.1. Carried out capacity building and VLR orientation in five (05) districts i.e. Namayingo, Mbale, Rakai and Ssembabule Districts	Achieved
2.1. One (01) thematic analysis support provided on data, planning and mainstreaming and financing and resource mobilization for Regional, Continental and International frameworks	2.1. Provided one (01) thematic analysis support on data, planning and mainstreaming and financing and resource mobilization for Regional, Continental and International frameworks	Achieved as Planned.
4.1. One (01) SDG Reports (4th VNR, Thematic Analysis Reports of SDGs 4, 8 & 9) produced to strengthen generation of knowledge and evidence to inform actions for SDG implementation	4.1. Produced, published and disseminated one(01) the SDG thematic progress report	Achieved
5.1. Uganda's progress on data, financing and localization of SDGs presented at three (01) National Regional and International fora	5.1. Presented the SDGs progress at one (01) National Performance Review Conference on 14th – 17th April 2025	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,621.896
212102 Medical expenses (Employees)	100,000.000
221001 Advertising and Public Relations	1,590.000
221002 Workshops, Meetings and Seminars	94,999.830
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	27,996.000
221011 Printing, Stationery, Photocopying and Binding	7,735.000
223001 Property Management Expenses	27,399.999
223004 Guard and Security services	19,921.488
223005 Electricity	5,000.000
225101 Consultancy Services	117,400.000
227001 Travel inland	144,757.676
227002 Travel abroad	38,802.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		12,146.400
	Total For Budget Output	**737,870.289**
	Wage Recurrent	0.000
	Non Wage Recurrent	737,870.289
	Arrears	0.000
	AIA	0.000
Key Service Area:560084 Coordination of Government polices and programmes		
PIAP Output: 18411101 Functional NDP coordination architecture and platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated		
3.1. One (01) follow ups conducted on the implementation of NDP IV Programme to identify bottlenecks to service delivery in DLGs.	3.1. Conducted two (02) follow ups on the implementation of NDP IV Programme to identify bottlenecks to service delivery in DLGs i.e deepened Local Government Coordination of the NDPIV and a Draft Concept note was made and two follow ups on the Policy Coordination Committee recommendations on the Agro-industralization white Elephant projects and selected stalled projects.	Achieved
2.1. NDP IV Coordination Governance Framework operationalized	2.1. Operationalized NDP IV Coordination Governance Framework.	Achieved
PIAP Output: 18040102 Functional Coordination platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
2.1. One (01) coordination engagements conducted with established SUN platforms	2.1. Conducted One (01) coordination engagement with scaling up Nutrition Academia ,Research Institutions (SUN-ARINU) to develop their strategy	Achieved
4.1. One (01) multi-sectoral engagements coordinated on the implementation of National Food Systems Action Plan	4.1. Held one (01) multi-sectoral engagement for National Nutrition Action Plan on implementation of Nutrition programming i.e. NIPN farewell call	Achieved

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040102 Functional Coordination platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
6.1. One (01) Coordination meetings held on the functionality of the 18 NDP IV National Programmes interventions.	6.1. Held one (01) National NDPIV Programme Secretariat Coordination meeting on the functionality of the 18 NDPIV National Programmes interventions.	Achieved
1.1. Five (05) field visits conducted to follow up on the implementation of recommendations from various coordination platforms	1.1. Conducted five (05) fieldwork follow ups on the Policy Recommendations on Agro-Industrialization white Elephants projects and selected stalled projects in Busoga, Teso, Lango, Buganda, Acholi, Bunyoro.	Achieved
3.1. One (01) follow ups/ support supervisions conducted on the functionality District Nutrition Coordination Committees	3.1. Held two (02) Capacity Building for Individual Local Governments Nutrition Coordination Committees for purposes of developing respective Local Government Nutrition Action Plans in Regions of Teso, Lango, and Karamoja	Achieved
5.1. One (01) multi-sectoral engagements coordinated for National Nutrition Action Plan on implementation of Nutrition programming	5.1. Coordinated multi-sectoral engagements for National Nutrition Action Plan on implementation of Nutrition programming. This includes; held the foods systems policy coherence assessment meeting.	Achieved
7.1. Three (03) monthly coordination meetings conducted on the implementation of the Parish Development Model	7.1. Conducted one (01) meeting on the follow up of the implementation of the PDM.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	94,635.304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,572.000
221002 Workshops, Meetings and Seminars	26,500.000
221003 Staff Training	19,847.737
221007 Books, Periodicals & Newspapers	7,500.000
221009 Welfare and Entertainment	19,893.000
221011 Printing, Stationery, Photocopying and Binding	47,638.980
221012 Small Office Equipment	10,000.000
223004 Guard and Security services	18,006.746
227001 Travel inland	382,096.800
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	180,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**933,690.567**
	Wage Recurrent	94,635.304
	Non Wage Recurrent	839,055.263
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,525,478.311**
	Wage Recurrent	138,373.304
	Non Wage Recurrent	2,387,105.007
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**52,121,743.351**
	Wage Recurrent	1,704,157.591
	Non Wage Recurrent	47,390,038.051
	GoU Development	2,719,780.910
	External Financing	0.000
	Arrears	307,766.799
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 003 Office of the Prime Minister

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Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 16 Governance and Security	**24,505,000**	**0**
Vote Function : 03 Disaster Preparedness and Refugee Management	**24,505,000**	**0**
Department Budget Estimates		
Department: 002 Refugees	24,505,000	**0**
Project budget Estimates		
Total for Vote	**24,505,000**	**0**

VOTE: 004 Ministry of Defence

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1,391.505	1,407.255	1,407.255	1,407.255	101.0 %	101.0 %	100.0 %
	Non-Wage	1,509.263	1,958.913	1,958.913	1,958.740	130.0 %	129.8 %	100.0 %
Devt.	GoU	1,773.086	2,178.086	2,178.052	2,178.052	122.8 %	122.8 %	100.0 %
	Ext Fin.	255.976	255.976	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**4,673.854**	**5,544.254**	**5,544.220**	**5,544.047**	**118.6 %**	**118.6 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**4,929.831**	**5,800.231**	**5,544.220**	**5,544.047**	**112.5 %**	**112.5 %**	**100.0 %**
Arrears		168.235	168.235	142.050	142.012	80.0 %	80.0 %	100.0 %
Total Budget		**5,098.066**	**5,968.466**	**5,686.270**	**5,686.059**	**111.5 %**	**111.5 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**5,098.066**	**5,968.466**	**5,686.270**	**5,686.059**	**111.5 %**	**111.5 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**4,929.831**	**5,800.231**	**5,544.220**	**5,544.047**	**112.5 %**	**112.5 %**	**100.0 %**

VOTE: 004 Ministry of Defence

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**5,098.066**	**5,968.466**	**5,686.270**	**5,686.059**	**111.5 %**	**111.5 %**	**100.0%**
Vote Function:01 National Defence (UPDF)	2,791.248	3,210.548	2,954.572	2,954.572	105.9 %	105.9 %	100.0%
Vote Function:02 Policy, Planning and Support Services	2,306.818	2,757.918	2,731.699	2,731.488	118.4 %	118.4 %	100.0%
Total for the Vote	**5,098.066**	**5,968.466**	**5,686.270**	**5,686.059**	**111.5 %**	**111.5 %**	**100.0 %**

VOTE: 004 Ministry of Defence

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 004 Ministry of Defence

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 National Defence (UPDF)			
Department:002 UPDF Airforce			
Key Service Area: 460137 Air Defence Capability services			
PIAP Output: 16111101 Technical Capability enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of security equipment acquired	Percentage	24%	47%
PIAP Output: 16111102 Capacity of Security Personnel Enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of Personnel Trained	Percentage	40%	40%
PIAP Output: 16111202 Healthcare services of Security personnel enhanced			
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of UPDF health facilities compliant to health service standards	Percentage	60%	70
Ratio of civilian to UPDF personnel accessing health services in the UPDF health facilities	Percentage	70%	70%
Department:003 UPDF Land forces			
Key Service Area: 460138 Land Forces capability services			
PIAP Output: 16111101 Technical Capability enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of security equipment acquired	Percentage	24%	47%
PIAP Output: 16111102 Capacity of Security Personnel Enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of Personnel Recruited	Percentage	100%	91%
Proportion of Personnel Trained	Percentage	40%	40%

VOTE: 004 Ministry of Defence

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Programme:16 Governance and Security

Vote Function:01 National Defence (UPDF)

Department:003 UPDF Land forces

Key Service Area: 460138 Land Forces capability services

PIAP Output: 16111202 Healthcare services of Security personnel enhanced

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of UPDF health facilities compliant to health service standards	Percentage	60%	70%
Ratio of civilian to UPDF personnel accessing health services in the UPDF health facilities	Percentage	70%	70%

PIAP Output: 16111203 Formal education to the children of security personnel enhanced

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of children enrolled in UPDF schools	Number	50170	62891

PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of customers served by duty free shops	Number	20000	23465
No. of security personnel spouses benefiting from the welfare initiatives	Number	8500	11389

Project:1178 UPDF Peace Keeping Mission in Somalia

Key Service Area: 460139 AMISOM Operational services

PIAP Output: 16111101 Technical Capability enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of security equipment acquired	Percentage	24%	N/A

Vote Function:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000014 Administrative and support services

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of HIV/AIDS interventions mainstreamed	Percentage	80%	80%

VOTE: 004 Ministry of Defence

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Programme:16 Governance and Security

Vote Function:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000014 Administrative and support services

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Climate change interventions undertaken	Number	4	4
% of Gender and Equity activities mainstreamed	Percentage	100%	100%.

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Value of salaries paid	Value	1,266.854	1844011473
Number of Internal Audit reports produced and submitted	Number	4	4
No. of Procurement Reports Produced and Submitted	Number	12	12
Gender and Equity budgeting compliance score	Percentage	80%	80%
% of filled positions in the approved structure	Percentage	93%	93%
Number of financial reports produced and submitted	Number	4	4
No. of performance reports submitted	Number	6	6

Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16111101 Technical Capability enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of security equipment acquired	Percentage	24%	24%

VOTE: 004 Ministry of Defence

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Performance highlights for the Quarter

The UPDF fulfilled its function to Defend and protect the sovereignty and territorial integrity of Uganda, ensuring non-violability of peoples and individual rights, the rule of law and good governance.

a) General Security Situation
The overall security situation in Uganda remained peaceful and stable delivering the most successful elections in Uganda.

The key security concerns recorded during the period included terrorism, transnational crime, aggravated criminality, cybersecurity threats, negative political activism, livestock thefts, border insecurity, health-related emergencies, climate-induced disasters, and spillover effects from regional instability. Despite these challenges, the Security Forces sustained effective control of the internal security situation and prevented major disruptions to public order.

b) Border Security and Regional Situation
Instability in neighbouring countries, particularly Eastern Democratic Republic of Congo (DRC), South Sudan, Sudan, and Somalia, continued to pose security challenges during the period. These situations generated spillover effects such as illegal cross-border movements, arms proliferation, infiltration, smuggling, and refugee influxes. The influx exerted pressure on host communities and national resources, with attendant socio-economic and security implications. Unresolved border demarcation issues, particularly along the Uganda-South Sudan border, continued to affect cross-border trade, movement of people, and security coordination.

c) Internal Security Situation – Karamoja Sub-region
The security situation in the Karamoja sub-region continued to improve during the period as a result of sustained joint operations by the UPDF and the Police Anti-Stock Theft Unit (ASTU). Under these operations, 100 firearms, 151 rounds of ammunition and 3,458 livestock were recovered. Recovered livestock were handed over to the rightful owners following verification.

Variances and Challenges

VOTE: 004 Ministry of Defence

Quarter 4

Despite the growth in appropriation, the budget was significantly below the actual requirement r, indicating a persistent funding gap. In addition, the releases of AUSSOM fell short of the appropriation.

Consequently, the Ministry did not fully execute some of the planned interventions such as Barracks infrastructure development, salary enhancement, acquisition of equipment, training to replenish the Force and clearing of pension backlog among others.

Therefore the challenges included among others,
a. Inadequate budget to fund the Ministry’s critical priorities especially Housing accommodation, salary enhancement and Pension backlog,
b. Delayed release of AUSSOM funds.
c. Macro-economic challenges such as inflation.
d. Geopolitical instability in the Middle East and Eastern Europe etc.
e. Inadequate housing accommodation for UPDF personnel
f. Lack of a duty free status for the DFSUL and limited capitalization.

The Ministry will continue seeking support concerning the identified challenges

VOTE: 004 Ministry of Defence

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**4,842.090**	**5,712.490**	**5,686.270**	**5,686.059**	**117.4 %**	**117.4 %**	**100.0 %**
Vote Function:01 National Defence (UPDF)	**2,535.272**	**2,954.572**	**2,954.572**	**2,954.572**	**116.5 %**	**116.5 %**	**100.0 %**
460137 Air Defence Capability services	54.283	54.283	54.283	54.282	100.0 %	100.0 %	100.0 %
460138 Land Forces capability services	2,480.989	2,900.289	2,900.289	2,900.289	116.9 %	116.9 %	
Vote Function:02 Policy, Planning and Support Services	**2,306.818**	**2,757.918**	**2,731.699**	**2,731.488**	**118.4 %**	**118.4 %**	**100.0 %**
000003 Facilities and Equipment Management	1,780.404	2,185.404	2,183.052	2,183.052	122.6 %	122.6 %	
000014 Administrative and support services	526.414	572.514	548.647	548.436	104.2 %	104.2 %	100.0 %
Total for the Vote	**4,842.090**	**5,712.490**	**5,686.270**	**5,686.059**	**117.4 %**	**117.4 %**	**100.0 %**

VOTE: 004 Ministry of Defence

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1,391.284	1,407.034	1,407.034	1,407.034	101.1 %	101.1 %	100.0 %
211102 Contract Staff Salaries	0.222	0.222	0.222	0.222	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.662	0.662	0.662	0.662	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.386	0.386	0.386	0.386	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	42.980	78.380	78.380	78.380	182.4 %	182.4 %	100.0 %
212103 Incapacity benefits (Employees)	3.406	3.406	3.406	3.406	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %
221003 Staff Training	25.642	25.642	25.642	25.642	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	2.300	2.300	2.300	2.300	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	1.706	1.706	1.706	1.706	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	2.287	2.287	2.287	2.287	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	390.745	390.745	390.745	390.745	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.774	0.774	0.774	0.774	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	8.391	48.391	48.391	48.391	576.7 %	576.7 %	100.0 %
223001 Property Management Expenses	0.533	0.533	0.533	0.533	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.975	0.975	0.975	0.975	100.0 %	100.0 %	100.0 %
223005 Electricity	25.327	25.327	25.327	25.327	100.0 %	100.0 %	100.0 %
223006 Water	12.762	12.762	12.762	12.762	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	1.903	1.903	1.903	1.903	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	94.823	104.823	104.823	104.823	110.5 %	110.5 %	100.0 %
224009 Classified Expenditure	255.066	587.616	587.616	587.616	230.4 %	230.4 %	100.0 %
225101 Consultancy Services	110.966	110.966	110.966	110.966	100.0 %	100.0 %	100.0 %
227001 Travel inland	10.395	10.395	10.395	10.395	100.0 %	100.0 %	100.0 %
227002 Travel abroad	5.807	5.807	5.807	5.807	100.0 %	100.0 %	100.0 %

VOTE: 004 Ministry of Defence

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	3.779	3.779	3.779	3.779	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	125.294	125.294	125.294	125.294	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	3.301	3.301	3.301	3.301	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	18.707	28.707	28.707	28.707	153.5 %	153.5 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18.163	18.163	18.163	18.163	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.219	0.219	0.219	0.219	100.0 %	100.0 %	100.0 %
229201 Sale of goods purchased for resale	8.000	23.600	23.600	23.600	295.0 %	295.0 %	100.0 %
242003 Other	2.354	2.354	2.354	2.354	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	9.241	9.241	9.241	9.241	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.263	0.263	0.263	0.263	100.0 %	100.0 %	100.0 %
273104 Pension	199.107	199.107	199.107	198.970	100.0 %	99.9 %	99.9 %
273105 Gratuity	102.741	102.741	102.741	102.706	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	4.960	4.960	4.960	4.960	100.0 %	100.0 %	100.0 %
282107 Contributions to Non-Government institutions	14.973	21.073	21.073	21.073	140.7 %	140.7 %	100.0 %
282301 Transfers to Government Institutions	2.430	2.430	2.430	2.430	100.0 %	100.0 %	100.0 %
312211 Heavy Vehicles - Acquisition	3.177	3.177	3.177	3.177	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.256	1.256	1.256	1.256	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.662	0.662	0.662	0.662	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.568	43.118	43.118	43.118	7,593.9 %	7,593.9 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.173	0.173	0.173	0.173	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	1,685.551	2,018.001	2,017.967	2,017.967	119.7 %	119.7 %	100.0 %
313111 Residential Buildings - Improvement	61.610	91.610	91.610	91.610	148.7 %	148.7 %	100.0 %
313149 Other Land Improvements - Improvement	17.660	17.660	17.660	17.660	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	7.734	7.734	7.734	7.696	100.0 %	99.5 %	99.5 %
352882 Utility Arrears Budgeting	65.614	65.614	44.124	44.124	67.2 %	67.2 %	100.0 %
352899 Other Domestic Arrears Budgeting	94.887	94.887	90.192	90.192	95.1 %	95.1 %	100.0 %
Total for the Vote	**4,842.090**	**5,712.490**	**5,686.270**	**5,686.059**	**117.4 %**	**117.4 %**	**100.0 %**

VOTE: 004 Ministry of Defence

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**4,842.090**	**5,712.490**	**5,686.270**	**5,686.059**	**117.43 %**	**117.43 %**	**100.00 %**
Vote Function:01 National Defence (UPDF)	**2,535.272**	**2,954.572**	**2,954.572**	**2,954.572**	**116.54 %**	**116.54 %**	**100.0 %**
Departments							
002 UPDF Airforce	54.283	54.283	54.283	54.282	100.0 %	100.0 %	100.0 %
003 UPDF Land forces	2,480.989	2,900.289	2,900.289	2,900.289	116.9 %	116.9 %	100.0 %
Development Projects							
N/A							
Vote Function:02 Policy, Planning and Support Services	**2,306.818**	**2,757.918**	**2,731.699**	**2,731.488**	**118.42 %**	**118.41 %**	**100.0 %**
Departments							
001 Finance and Administration	526.414	572.514	548.647	548.436	104.2 %	104.2 %	100.0 %
Development Projects							
1867 Institutional Development for Ministry of Defense and Veteran Affairs	1,780.404	2,185.404	2,183.052	2,183.052	122.6 %	122.6 %	100.0 %
Total for the Vote	**4,842.090**	**5,712.490**	**5,686.270**	**5,686.059**	**117.4 %**	**117.4 %**	**100.0 %**

VOTE: 004 Ministry of Defence

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance and Security	**255.976**	**255.976**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:01 National Defence (UPDF)	**255.976**	**255.976**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1178 UPDF Peace Keeping Mission in Somalia	255.976	255.976	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**255.976**	**255.976**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**

VOTE: 004 Ministry of Defence

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 National Defence (UPDF)		
Departments		
Department:002 UPDF Airforce		
Key Service Area:460137 Air Defence Capability services		
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
(i). Assorted Aircrafts and ground assets maintained (ii) Spare parts provided (iii). 1.2m litres of fuel provided (iv). Food for AIr Force personnel worth Shs. 0.25bn provided	(i) Aircraft serviceability was maintained at 43%, GBAD assets serviceability sustained at approximately 78%, Ground support equipment maintained at 60%. and Simulators were repaired and maintained across air wings at 40%. (ii). Assorted spare parts were provided to ensure maintenance. (iii). Fuel was provided for training and operations	There is no variation, the Airforces' maintenence plan within the available resources was implemented accordingly. There is still a huge backlog on the overall maintenence plan, however, this will be addressed over phases and as and when funds are availed
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
1. Capacity of 1,600 Airforce personnel built	The Ministry trained 600 Uganda People’s Defence Air Force personnel in various local and international Airforce Training Schools. Of these, 543 were trained locally, and 57 abroad. The training included Engineering, Command, Night Flying, Captainship, Pilot Instructors, Human Security, Aviation Technical Stores, Safety Management, Squadron Officers, Windows Server Management, and Technical Type Rating courses.	The UPDAF training plan for FY 25/26 was implemented inline with the Airforce needs assessment. Whereas some courses were completed during the FY, others are still ongoing and will cross over into next FY 26/27.

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). 900 Airforce personnel trained (ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002.	The Ministry trained 600 Uganda People's Defence Air Force personnel in various local and international Airforce Training Schools. Of these, 543 were trained locally, and 57 abroad. The training included Engineering, Command, Night Flying, Captainship, Pilot Instructors, Human Security, Aviation Technical Stores, Safety Management, Squadron Officers, Windows Server Management, and Technical Type Rating courses.	The UPDAF training plan for FY 25/26 was implemented inline with the Airforce needs assessment. Whereas some courses were completed during the FY, others are still ongoing and will cross over into next FY 26/27.
	The UPDAF medical services were enhanced inline with the general UPDF Health services framework. UPDAF personnel were provided with health services as required.	There is no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,950.000
221003 Staff Training	502,952.150
221009 Welfare and Entertainment	279,284.009
221011 Printing, Stationery, Photocopying and Binding	38,299.433
224001 Medical Supplies and Services	24,599.064
227001 Travel inland	222,309.806
227002 Travel abroad	79,709.956
227004 Fuel, Lubricants and Oils	11,864,697.074
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,350,813.257
228004 Maintenance-Other Fixed Assets	144,689.634
273102 Incapacity, death benefits and funeral expenses	101,071.938
Total For Budget Output	**19,646,376.321**
Wage Recurrent	0.000
Non Wage Recurrent	19,646,376.321
Arrears	0.000
AIA	0.000
Total For Department	**19,646,376.321**

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	19,646,376.321
	Arrears	0.000
	AIA	0.000
Department:003 UPDF Land forces		
Key Service Area:460138 Land Forces capability services		
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
	The Ministry continued to build and consolidate robust military capabilities to effectively deter, counter, and respond to prevailing and emerging threats within and around Uganda's territorial boundaries. The Ministry spent Ushs 862.355bn. As a result, UPDF capabilities and effectiveness from deployability and execution were steadily improved, particularly in: firepower; Command, Control, Communication and Information Systems (C3IS); Intelligence, Surveillance, Target Acquisition and Reconnaissance (ISTAR).	There was no variation
	(i). 1.27m litres of fuel was provided (ii). The Ministry spent Shs 166.837bn on foodstuff to feed the whole Force in operations, training schools and UPDF health facilities. (iii). Clothing items worth worth Ushs 37.639bn was provided to the troops. (iv). 03 maintenance workshops were equipped	The logistics implementation plan was effected

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Assorted classified equipment acquired and maintained	The Ministry continued to build and consolidate robust military capabilities to effectively deter, counter, and respond to prevailing and emerging threats within and around Uganda's territorial boundaries. The Ministry spent Ushs 862.355bn. As a result, UPDF capabilities and effectiveness from deployability and execution were steadily improved, particularly in: firepower; Command, Control, Communication and Information Systems (C3IS); Intelligence, Surveillance, Target Acquisition and Reconnaissance (ISTAR).	There was no variation
(i). 3m litres of fuel provided (ii) Food worth Shs. 98 bn provided (iii). Clothing items worth Shs 23.7bn provided (iv). 01 maintenance workshops equipped	(i). 1.27m litres of fuel was provided (ii). The Ministry spent Shs 166.837bn on foodstuff to feed the whole Force in operations, training schools and UPDF health facilities. (iii). Clothing items worth worth Ushs 37.639bn was provided to the troops. (iv). 01 maintenance workshops were equipped	

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). Q4 support supervision undertaken (ii). HIV/AIDS and TB services provided in 30 ART centres (iii). 171 health facilities provided with pharmaceutical supplies (iv). 05 public health interventions	(i). Undertook support supervision where equipment was procured and installed including; Radiology (Xray and Ultrasound machines) at SFC Nsamizi, Military Police HQ, 2INF DIV, and GMH LF; Ophthalmology, ENT and Physiotherapy clinics at 4INF DIV Hospital (ii). Provided beds and accessories at GMH LF (iii) Operationalized Kalangalo HC III SFC (iv). HIV/AIDS and TB services were provided in all the 30 ART centres. (v). Partial operationalisation of the UPDF NRH where currently (vi). Pharmaceutical supplies provided to all the 171 health facilities	There was no variation in the overall medical plan
PIAP Output: 16111203 Formal education to the children of security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). Education services provided in 52 UPDF schools (ii). 03 UPDF schools inspected (iii). Scholastic materials provided. (iv). Schools labs equipped	(i). Formal education services were provided in all the 52 UPDF formal education institutions. (ii). Chemical and laboratory apparatus procured (iii). Scholastic materials provided to all the UPDF formal education institutions	There was overall increase by 11.7% in learner enrolment across all UPDF educational institutions, growing from 56,302 in 2025 to 62,891 in 2026.

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). 4,000 personnel served by Defence Forces Shop (ii). Operate 15 branches across the country (iii). Taxes worth Ushs 2bn paid	,(i). 6,805 customers were served by DFSUL in 15 branches across the country (ii). Shs 2bn of taxes paid	There was no variation. However, the Shop requires a fully-fledged duty free status and increased capitalization to be able to increase the number of branches to serve more clients conveniently and with a wider variety of goods.
(i). Financial literacy training for 1,000 soldiers' spouses undertaken (ii). Raw materials for 01 project procured	(i) 5,697 UPDF spouses supported through the Presidential Support Fund	Limited funding
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
(i). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Courses	(i). The Ministry trained 17,171 personnel leaving 13,388 personnel still undergoing training. The training covered a series of Basic, leadership, command, specialised, and fundamental military courses conducted both abroad and within UPDF training institutions to sustain a modern and formidable Force. Specifically, the training encompassed Basic and key leadership and command courses aimed at enhancing strategic thinking, operational planning, decision-making, command and control, and the capacity to effectively conduct military operations across tactical, operational, and strategic levels	Need for enhanced funding

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	393,743,406.428
212102 Medical expenses (Employees)	32,188,094.515
212103 Incapacity benefits (Employees)	904,538.600
221003 Staff Training	5,731,259.647
221004 Recruitment Expenses	490,139.862
221006 Commissions and related charges	288,288.562

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		1,695.306
221009 Welfare and Entertainment		65,502.149
221010 Special Meals and Drinks		166,841,843.750
221011 Printing, Stationery, Photocopying and Binding		124,299.232
221012 Small Office Equipment		4,605.906
222001 Information and Communication Technology Services.		720,744.997
223005 Electricity		10,072,276.164
223006 Water		6,189,646.658
224001 Medical Supplies and Services		542,198.022
224004 Beddings, Clothing, Footwear and related Services		37,665,366.832
225101 Consultancy Services		56,424,010.580
227001 Travel inland		1,638,956.927
227003 Carriage, Haulage, Freight and transport hire		160,214.179
227004 Fuel, Lubricants and Oils		7,536,102.829
228001 Maintenance-Buildings and Structures		710,813.816
228002 Maintenance-Transport Equipment		8,022,691.978
229201 Sale of goods purchased for resale		17,600,000.000
262101 Contributions to International Organisations-Current		5,683.859
273102 Incapacity, death benefits and funeral expenses		55,459.000
	Total For Budget Output	**747,727,839.798**
	Wage Recurrent	393,743,406.428
	Non Wage Recurrent	353,984,433.370
	Arrears	0.000
	AIA	0.000
	Total For Department	**747,727,839.798**
	Wage Recurrent	393,743,406.428
	Non Wage Recurrent	353,984,433.370
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Key Service Area:000014 Administrative and support services		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	1. Implemented HIV and AIDS prevention, care and support interventions; a) Antiretroviral Therapy (ART) services are currently operational in 31 UPDF health facilities, representing 52% coverage against an annual target of 60% across the UPDF health system. b) Prevention of Mother-to-Child Transmission (PMTCT) services and cervical cancer screening were implemented 2. Malaria Control. As an Infection Prevention Control (IPC) measure, fumigation chemicals and equipment were distributed to various units and formations in Entebbe, Bombo, Mbuya, Nakasongola, and Muhooti. 70% of Units and Formations were fumigated against an annual target of 100%. 3. Gender and equity The Ministry continued to mainstream gender and equity considerations in planning, operations and service delivery. Efforts focused on promoting equal participation of men and women in defence activities, protecting vulnerable groups, and ensuring compliance with national gender and equity policy frameworks.	There was no variation

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	(i) Salaries worth Ushs 1,407.255bn paid (ii) 01 performance reports produced (iii) 01 financial report produced (iv) 03 procurement reports produced	There was no variation
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
(i). Timely payment of salaries (ii). 2 M&E reports (iv) 1 Financial Report (v) Human Resource Management (vi) UPDF Bill implemented (vi) Policies developed (vii) 3 procurement reports	(i). Salaries worth Ushs 1,407.255bn were paid (i) 02 draft policies (Defence R&D Policy and the Climate Change and Environmental Security) developed (iii). 01 performance report produced (iv). 03 procurement reports produced (v). 28,121 pensioners paid; 498 pension backlog files paid	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	405,693.344
211102 Contract Staff Salaries	57,836.580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,773.859
211107 Boards, Committees and Council Allowances	193,056.706
212102 Medical expenses (Employees)	82,155.000
221001 Advertising and Public Relations	24,864.728
221003 Staff Training	397,327.472
221006 Commissions and related charges	260,912.873
221009 Welfare and Entertainment	396,508.969
221011 Printing, Stationery, Photocopying and Binding	214,484.592

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		86,466.705
221016 Systems Recurrent costs		10,892.910
222001 Information and Communication Technology Services.		30,858,066.105
223001 Property Management Expenses		210,532.763
223003 Rent-Produced Assets-to private entities		628,909.539
225101 Consultancy Services		264,565.555
227001 Travel inland		895,479.685
227002 Travel abroad		1,505,069.778
227003 Carriage, Haulage, Freight and transport hire		797,146.157
227004 Fuel, Lubricants and Oils		820,364.309
228001 Maintenance-Buildings and Structures		758,535.255
228002 Maintenance-Transport Equipment		87,121.122
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		107,121.350
242003 Other		590,270.750
262101 Contributions to International Organisations-Current		2,951,500.398
273104 Pension		49,761,667.167
273105 Gratuity		206,900.657
282104 Compensation to 3rd Parties		1,722,118.525
282107 Contributions to Non-Government institutions		7,133,771.501
352881 Pension and Gratuity Arrears Budgeting		7,696,456.686
352882 Utility Arrears Budgeting		14,546,397.665
352899 Other Domestic Arrears Budgeting		39,899,012.304
	Total For Budget Output	**163,700,981.009**
	Wage Recurrent	463,529.924
	Non Wage Recurrent	101,095,584.430
	Arrears	62,141,866.655
	AIA	0.000
	Total For Department	**163,700,981.009**
	Wage Recurrent	463,529.924
	Non Wage Recurrent	101,095,584.430

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	62,141,866.655
	AIA	0.000
Develoment Projects		
Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
(i). Classified equipment procured (ii) Infrastructure- 06 thematic areas (iii) Furniture and fittings procured (v) assorted communication eqpt	(i). Classified equipment procured (ii). 633 housing units constructed (iii) Assorted Communication equipment procured	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
282301 Transfers to Government Institutions	1,215,000.000
312211 Heavy Vehicles - Acquisition	864,831.221
312212 Light Vehicles - Acquisition	1,041,140.352
312231 Office Equipment - Acquisition	621,174.040
312233 Medical, Laboratory and Research & appliances - Acquisition	33,117,795.168
312235 Furniture and Fittings - Acquisition	130,475.867
312311 Classified Assets - Acquisition	862,321,150.441
313111 Residential Buildings - Improvement	51,449,983.599
313149 Other Land Improvements - Improvement	3,713,914.886
352899 Other Domestic Arrears Budgeting	5,000,000.000
Total For Budget Output	**959,475,465.574**
GoU Development	954,475,465.574
External Financing	0.000
Arrears	5,000,000.000
AIA	0.000
Total For Project	**959,475,465.574**
GoU Development	954,475,465.574
External Financing	0.000
Arrears	5,000,000.000

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	**1,890,550,662.702**
	Wage Recurrent	394,206,936.352
	Non Wage Recurrent	474,726,394.121
	GoU Development	954,475,465.574
	External Financing	0.000
	Arrears	67,141,866.655
	AIA	0.000

VOTE: 004 Ministry of Defence

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 004 Ministry of Defence

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 005 Ministry of Public Service

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.348	6.348	6.348	5.103	100.0 %	80.0 %	80.4 %
	Non-Wage	30.075	30.075	30.075	29.885	100.0 %	99.4 %	99.4 %
Devt.	GoU	10.494	10.579	5.948	5.772	56.7 %	55.0 %	97.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**46.917**	**47.002**	**42.371**	**40.760**	**90.3 %**	**86.9 %**	**96.2 %**
Total GoU+Ext Fin (MTEF)		**46.917**	**47.002**	**42.371**	**40.760**	**90.3 %**	**86.9 %**	**96.2 %**
Arrears		0.912	0.912	0.856	0.856	90.0 %	90.0 %	100.0 %
Total Budget		**47.828**	**47.914**	**43.227**	**41.616**	**90.4 %**	**87.0 %**	**96.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**47.828**	**47.914**	**43.227**	**41.616**	**90.4 %**	**87.0 %**	**96.3 %**
Total Vote Budget Excluding Arrears		**46.917**	**47.002**	**42.371**	**40.760**	**90.3 %**	**86.9 %**	**96.2 %**

VOTE: 005 Ministry of Public Service

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Human Resources Management	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0%
Programme:14 Public Sector Transformation	**46.319**	**46.405**	**41.718**	**40.106**	**90.1 %**	**86.6 %**	**96.1%**
Vote Function:01 Human Resource Management	10.222	10.222	10.222	9.940	100.0 %	97.2 %	97.2%
Vote Function:02 Inspection and Quality Assurance	2.894	2.894	2.894	2.688	100.0 %	92.9 %	92.9%
Vote Function:03 Management Services	4.148	4.148	4.148	3.825	100.0 %	92.2 %	92.2%
Vote Function:04 Policy, Planning and Support Services	29.055	29.140	24.454	23.652	84.2 %	81.4 %	96.7%
Programme:18 Development Plan Implementation	**1.009**	**1.009**	**1.009**	**1.009**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:04 Policy, Planning and Support Services	1.009	1.009	1.009	1.009	100.0 %	100.0 %	100.0%
Total for the Vote	**47.828**	**47.914**	**43.227**	**41.615**	**90.4 %**	**87.0 %**	**96.3 %**

VOTE: 005 Ministry of Public Service

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:14 Public Sector Transformation		
Vote Function:04 Policy, Planning and Support Services		
0.115	Bn Shs	Department : 002 Finance and administration
		Reason: The planned budget exceeded the actual KCCA assessment for Property rates for the Ministry
Items		
0.054	UShs	223002 Property Rates
		Reason: The planned budget exceeded the actual KCCA assessment for Property rates for the Ministry The planned budget exceeded the actual KCCA assessment for Property rates for the Ministry
0.176	Bn Shs	Project : 1872 Institutional Development for Ministry of Public Service
		Reason: System delays at the end of the Financial Year affected the payment of some invoices.
Items		
0.151	UShs	312221 Light ICT hardware - Acquisition
		Reason:
0.020	UShs	221008 Information and Communication Technology Supplies.
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:08 Sustainable Energy Development			
Vote Function:01 Human Resources Management			
Department:002 Human Resource Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 08421801 Energy industry human and institutional capacity strengthened			
Programme Intervention: 084218 Strengthen the human and institutional capacity in the energy industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
National clean energy economy workforce training program in place	Number	1	1
Number of staff trained in clean energy specialities and other technical areas	Number	50	10
Programme:14 Public Sector Transformation			
Vote Function:01 Human Resource Management			
Department:001 Compensation			
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output: 14030401 Implement pay reform across the public service			
Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Reduction in the salary compression ratio	Ratio	1:80	1:30
% of public officers earning salary according to the approved pay plan	Percentage	50%	100%
PIAP Output: 14030402 Access to payroll regulated			
Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of staff accessing payroll within 30 days after assumption of duty	Percentage	100%	100%
% increase of pensioners accessing payroll with in 30 days after retirement	Percentage	100%	100%
Key Service Area: 390012 Implementation of Pension Reforms			
PIAP Output: 14030501 Public Service Pension fund operationalised			
Programme Intervention: 140305 Reform the pension schemes and systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Public service pension scheme reformed	Text	yes	Yes

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Programme:14 Public Sector Transformation			
Vote Function:01 Human Resource Management			
Department:002 Human Resource Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 14311201 Capacity of public servants enhanced			
Programme Intervention: 143112 Undertake nurturing of the Civil Service			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of Public Officers Trained in core and tailor-made courses	Number	65	100
PIAP Output: 14311203 All cadres in Public Service professionalised			
Programme Intervention: 143112 Undertake nurturing of the Civil Service			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of cadres in Public Service professionalised.	Number	100	100
Department:003 Human Resource Management Systems			
Key Service Area: 390014 Development and Operationationalion of Human Resource System			
PIAP Output: 14311305 Functionality of the HCM system enhanced			
Programme Intervention: 143113 Strengthen human resource management in government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of MDAs & LGs supported on HCM	Number	248	248
Department:004 Human Resource Policies and Procedures			
Key Service Area: 390015 Development and Implementation of Human Resource Policies			
PIAP Output: 14311304 HR Policies implemented in MDAs and LGs			
Programme Intervention: 143113 Strengthen human resource management in government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of MDAs and LGs supported to implement HR policies	Number	80	80
Key Service Area: 390016 Negotiation and Dispute Settlement			
PIAP Output: 14311303 Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized			
Programme Intervention: 143113 Strengthen human resource management in government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of MDAs & LGs supported on implementation of Consultative Committees	Number	60	60
Percentage of employee grievances disposed off by the Public Service Negotiating & Dispute Settlement Council	Percentage	100%	100%
Percentage of employee grievances disposed off by Public Service Tribunal	Percentage	100%	0

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Programme:14 Public Sector Transformation

Vote Function:01 Human Resource Management

Department:005 Performance Management

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14112101 MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card

Programme Intervention: 141121 Strengthen public sector performance management initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of NDP IV programmes supported to develop the Programme Scorecard	Number	5	5
No. of MDAs, LGs and Institutions supported to develop and Implement the Balance Score Card	Number	50	177

PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored

Programme Intervention: 141121 Strengthen public sector performance management initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	39	72

PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions

Programme Intervention: 141121 Strengthen public sector performance management initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of MDAs, LGs and Institutions supported to implement Rewards and sanctions Framework	Number	40	41

PIAP Output: 14112105 A Public Service Culture Frame work linked to performance developed and disseminated to MDAs, LGs and Institutions

Programme Intervention: 141121 Strengthen public sector performance management initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Public Service Culture framework in place	Text	YES	NO

PIAP Output: 14112203 MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism

Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of MDAs, LGs and Institutions monitored and supported to develop Client Charters aligned to NDP IV	Number	50	79
No. of MDAs LGs and Institutions with valid client charters	Number	50	50

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Programme:14 Public Sector Transformation

Vote Function:02 Inspection and Quality Assurance

Department:001 Public Service Inspection

Key Service Area: 390021 Service Delivery Standards

PIAP Output: 14112201 Service delivery standards developed and enforced in MDAs, LGs and public Institutions

Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of MDA's and LGs inspected for compliance on Service Delivery Standards	Number	32	32
No. of MDA's and LGs supported to develop, document and disseminate Services Delivery Standards	Number	8	93

PIAP Output: 14112202 Community scorecard implemented

Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of LGs implementing community scorecard	Number	8	9

Department:002 Records and Information Management

Key Service Area: 390007 National Records and Archives

PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs

Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MDAs and LGs supported to set up Records management systems.	Number	8	10
Number of MDAs and LGs supported to set up and streamline Records management systems.	Number	10	27

PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs

Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Level of implementation of EDRMS	Level	50	50

PIAP Output: 14512203 Compliance to Records and Information Management standards in MDAs and LGs assessed

Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MDAs and LGs assessed for compliance to Records and Information Management standards	Number	32	32

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Programme:14 Public Sector Transformation			
Vote Function:02 Inspection and Quality Assurance			
Department:002 Records and Information Management			
Key Service Area: 390007 National Records and Archives			
PIAP Output: 14512205 Valuable archival records acquired from MDAs/LGs and preserved at the National Records Centre and Archives			
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of MDAs and LGs where archives were acquired	Number	4	5
Vote Function:03 Management Services			
Department:003 Management Service			
Key Service Area: 000069 Systems Re-engineering			
PIAP Output: 14511201 Compendium of Service Delivery Processes /Systems developed			
Programme Intervention: 145112 Transform key government service delivery processes/ systems.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of MDAs and LGs with a compendium of delivery processes/ systems	Number	3	6
PIAP Output: 14511202 Service delivery processes reviewed and re-engineered			
Programme Intervention: 145112 Transform key government service delivery processes/ systems.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Service Delivery Processes /Systems reviewed and Re-engineered.	Number	3	3
Key Service Area: 390028 Public Service Reforms and Applied Research			
PIAP Output: 14020104 Productivity Measurement Framework for Government Developed and Operationalized			
Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of MDAs, LGs and Cities implementing the Productivity Framwork	Number	1	0
PIAP Output: 14211402 Research on impact of government reform initiatives carried out			
Programme Intervention: 142114 Strengthen Public service reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of research on government reforms undertaken	Number	2	2

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Programme:14 Public Sector Transformation

Vote Function:03 Management Services

Department:003 Management Service

Key Service Area: 390028 Public Service Reforms and Applied Research

PIAP Output: 14512101 Zonal Service Uganda Centres Established

Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of service Uganda centers established and operationalized	Number	4	2

Key Service Area: 390029 Organizational Design and Development

PIAP Output: 14020103 Job Manuals for MDAs, LGs and Cities developed and approved.

Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Job manuals for MDAs, LGs and Cities developed and approved.	Number	23	23

PIAP Output: 14211101 Structures for MDAs, LGs and Cities reviewed and disseminated for implementation

Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of MDAs (Ministries, Departments and Agencies) structures approved for implementation.	Number	22	35
No. LGs (DLGs, Cities, MCs, & TCs) structures approved for Implementation	Number	85	62

PIAP Output: 14211102 Establishment control undertaken.

Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of MDAs, LGs and Cities whose approved and staff establishments data is uploaded onto the HCM	Number	109	118

PIAP Output: 14211401 Public Service Transformation Framework developed and implemented

Programme Intervention: 142114 Strengthen Public service reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of MDAs, LGs and Cities supported to implement Public Service Transformation Framework	Number	52	0

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Programme:14 Public Sector Transformation

Vote Function:04 Policy, Planning and Support Services

Department:001 Civil Service College

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 14311201 Capacity of public servants enhanced

Programme Intervention: 143112 Undertake nurturing of the Civil Service

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Public Officers Trained in core and tailor-made courses	Number	11960	5436
No. of public officers trained under the National Service Scheme	Number	0	0

Department:002 Finance and administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 14611107 Internal audit undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Internal Audit reports prepared and submitted to Management per vote	Number	4	4

Key Service Area: 000004 Finance and Accounting

PIAP Output: 14611108 Financial Management undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of financial reports prepared and submitted to relevant authorities by vote	Number	4	4

Key Service Area: 000005 Human Resource Management

PIAP Output: 14611105 Human Resources managed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of staff supported to undertake their roles and responsibilities	Number	343	296

Key Service Area: 000006 Planning and Budgeting Services

PIAP Output: 14611115 Planning and budgeting undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Ministerial Policy Statements developed	Number	1	1
No. of quarterly Physical Progress reported prepared	Number	4	4

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Programme:14 Public Sector Transformation			
Vote Function:04 Policy, Planning and Support Services			
Department:002 Finance and administration			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 14611109 Procurement and Disposal Services coordinated			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of procurement and disposal reports prepared by vote	Number	4	4
Key Service Area: 000008 Records Management			
PIAP Output: 14611110 Records Management coordinated			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of mails received, processed and dispatched per vote	Number	200	200
Key Service Area: 000010 Leadership and Management			
PIAP Output: 14611114 Leadership and management strengthened			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of top management monitoring visits conducted	Number	4	2
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 14611111 Communication and Public Relations Coordinated			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of media engagements conducted per vote	Number	4	45
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 14611104 Cross cutting issues mainstreamed			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of crosscutting issues mainstreamed per vote	Number	3	3
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 14611112 Administration strengthened			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Employee satisfaction with administrative support services per vote	Status	60%	72%

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Programme:14 Public Sector Transformation

Vote Function:04 Policy, Planning and Support Services

Department:002 Finance and administration

Key Service Area: 000019 ICT Services

PIAP Output: 14611106 Information and communication technology uptake enhanced

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of staff provided with End user ICT support	Number	343	296

Key Service Area: 000040 Inventory Management

PIAP Output: 14611113 Property Management Expenses and utilities paid

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of facilities managed	Number	3	3

Key Service Area: 000064 Malaria Prevention and Treatment

PIAP Output: 14611104 Cross cutting issues mainstreamed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of crosscutting issues mainstreamed per vote	Number	1	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14512101 Zonal Service Uganda Centres Established

Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of service Uganda centers established and operationalized	Number	4	2

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 14611104 Cross cutting issues mainstreamed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of crosscutting issues mainstreamed per vote	Number	1	1

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 14611104 Cross cutting issues mainstreamed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of crosscutting issues mainstreamed per vote	Number	1	1

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Programme:14 Public Sector Transformation			
Vote Function:04 Policy, Planning and Support Services			
Department:002 Finance and administration			
Key Service Area: 390018 Statutory Services			
PIAP Output: 14611102 Staff salaries and related costs paid			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	100%	100%
PIAP Output: 14611103 Emoluments to Former Leaders Paid			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of Former Leaders paid emoluments	Number	5	5
Key Service Area: 390019 Policy Analysis			
PIAP Output: 14611118 Support on Policy Development Undertaken			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of RIA developed	Number	2	3
Department:004 Statistics, Monitoring and Evaluation			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 14611116 M&E undertaken			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of Monitoring and evaluation reports prepared by Vote	Number	4	4
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output: 14611101 PWG Secretariat coordinated			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of PWG meetings held	Number	4	4
No. of Programme reviews held	Number	1	1

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Programme:14 Public Sector Transformation

Vote Function:04 Policy, Planning and Support Services

Department:004 Statistics, Monitoring and Evaluation

Key Service Area: 000044 Stastistical Services

PIAP Output: 14611117 Statistics services coordinated

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Annual Statistical Report by Vote	Yes/No	1	1
Strategic Plan for Statistics by vote	Yes/No	1	1

Project:1872 Institutional Development for Ministry of Public Service

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 14611120 Institutions retooled

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
%ge of required equipment installed	Percentage	100%	45%

PIAP Output: 14611121 Government institutional infrastructure constructed and/or rehabilitated

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
%ge of required equipment installed	Percentage	100%	50%

Programme:18 Development Plan Implementation

Vote Function:04 Policy, Planning and Support Services

Department:001 Civil Service College

Key Service Area: 000034 Education and Skills Development

PIAP Output: 18114201 National Development Planning Research Agenda

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of oversight research reports produced	Number	2	0

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Performance highlights for the Quarter

Below is the performance and highlights of the Ministry;
1. Service Delivery Standards developed and documented in 93 MDAs
2. Disseminated SDS in Local languages to 25 DLGs
3. Carried out Compliance inspection in 24 LGs and 8 Agencies
4. Rolled out the E-inspection tool rolled in 4 MDAs
5. Set up Records management systems in 2 MDA & 8 LGs
6. Streamlined Records management system in 9 MDAs and 18 LGs
7. Installed EDRMS in 20 MDAs and 30LGs
8. Documented Compendiums of Service delivery systems for 6 MDAs
9. Developed an Online Productivity Measurement Framework tool and piloted in 12 MDAs
10. Reviewed, approved and communicated for implementation structures for 9 Ministries, 26 Agencies and 62 LGs
11. Provided technical support to develop BSC provided to 31 MDAs, 46 LGs and 34 Institutions.
12. Developed Score Cards for 5 NDPIV programmes
13. Held 4 Quarterly committee meeting for the Research Management Committee.
14. Carried out a study on the impact of pay on service delivery in the public service
15. Carried out Sensitization to CAOs, T/Cs and Heads of HR of Northern, Western, Eastern, and Central Regions on PSPF.
16. Developed and printed IEC Materials on PSPF.
17. Cleaned and uploaded data to the PSPF database
18. Developed and handed over structures for PSPF.
19. Board of Trustees for PSPF appointed and inducted
20. Capacity building and technical support were provided to Professional Development Committees (PDCs)
21. Built Capacity of 220 Human Resource Officers in Succession Planning and Talent Management
22. Held Four Heads of HR meetings.
23. Assessed and Validated 10 Hard to reach LGS
24. Held 3 Public service Negotiating committees PSNCC meetings
25.HCM rolled out to 13 Government Entities
26. 160 HR practitioners from 26 institutions trained and certified on HCM
27. Carried out An Assessment on the Efficacy of 4 Service Uganda Centres.
28. Supported PSTP

Variances and Challenges

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Variances

In accordance with the Appropriation Act 2019, Parliament revised the Ministry budget to a total of UGX 47.914 billion. The Revised Budget comprises UGX 6.348 billion for wage, UGX 30.075 billion for non-wage, UGX 0.912 billion for Arrears and UGX 10.579 billion for Development. As of 30th June 2026. The revised budget marginally increased to UGX 47.914 billion from 47.828 billion, mainly due to a slight increase in the development budget from UGX 10.494 billion to UGX 10.579 billion, while the wage, non-wage, and arrears budgets remained unchanged. By the end of the financial year, the Ministry had received UGX 43.227 billion, representing 90.4% of the revised budget. Wage and non-wage budgets were fully released (100%), while only 56.7% of the development budget was released, indicating that development activities were constrained by lower funding. Arrears received 90% of the planned allocation.

Challenges

The main challenge affecting budget performance and Ministry of Public Service is the partial release of funds, particularly for the Institutional Development, which received only 57% of its revised allocation despite fully utilizing the resources made available. This has greatly affected Operations of the Kampala Service Uganda Center as earlier planned due lack of Furniture and ICT related supplies.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Human Resources Management	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**100.0 %**	**100.0 %**
000005 Human Resource Management	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Programme:14 Public Sector Transformation	**46.319**	**46.405**	**41.718**	**40.106**	**90.1 %**	**86.6 %**	**96.1 %**
Vote Function:01 Human Resource Management	**10.222**	**10.222**	**10.222**	**9.940**	**100.0 %**	**97.2 %**	**97.2 %**
000005 Human Resource Management	0.628	0.628	0.628	0.595	100.0 %	94.7 %	94.7 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.947	0.947	0.947	0.906	100.0 %	95.6 %	95.7 %
390012 Implementation of Pension Reforms	4.381	4.381	4.381	4.338	100.0 %	99.0 %	99.0 %
390014 Development and Operationationalion of Human Resource System	2.217	2.217	2.217	2.190	100.0 %	98.8 %	98.8 %
390015 Development and Implementation of Human Resource Policies	0.271	0.271	0.271	0.271	100.0 %	100.0 %	100.0 %
390016 Negotiation and Dispute Settlement	0.600	0.600	0.600	0.536	100.0 %	89.4 %	89.3 %
390017 Public Service Performance management	1.177	1.177	1.177	1.104	100.0 %	93.8 %	93.8 %
Vote Function:02 Inspection and Quality Assurance	**2.894**	**2.894**	**2.894**	**2.688**	**100.0 %**	**92.9 %**	**92.9 %**
390007 National Records and Archives	1.982	1.982	1.982	1.856	100.0 %	93.7 %	93.6 %
390021 Service Delivery Standards	0.912	0.912	0.912	0.832	100.0 %	91.2 %	91.2 %
Vote Function:03 Management Services	**4.148**	**4.148**	**4.148**	**3.825**	**100.0 %**	**92.2 %**	**92.2 %**
000069 Systems Re-engineering	0.141	0.141	0.141	0.139	100.0 %	98.3 %	98.6 %
390028 Public Service Reforms and Applied Research	2.288	2.288	2.288	1.968	100.0 %	86.0 %	86.0 %
390029 Organizational Design and Development	1.719	1.719	1.719	1.718	100.0 %	100.0 %	99.9 %
Vote Function:04 Policy, Planning and Support Services	**29.055**	**29.140**	**24.454**	**23.652**	**84.2 %**	**81.4 %**	**96.7 %**
000001 Audit and Risk Management	0.251	0.251	0.251	0.251	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	10.522	10.608	5.977	5.800	56.8 %	55.1 %	97.0 %
000004 Finance and Accounting	1.549	1.549	1.493	1.493	96.4 %	96.4 %	100.0 %
000005 Human Resource Management	2.752	2.752	2.752	2.392	100.0 %	86.9 %	86.9 %
000006 Planning and Budgeting Services	0.322	0.322	0.322	0.322	100.0 %	99.9 %	100.0 %

VOTE: 005 Ministry of Public Service

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**46.319**	**46.405**	**41.718**	**40.106**	**90.1 %**	**86.6 %**	**96.1 %**
Vote Function:04 Policy, Planning and Support Services	**29.055**	**29.140**	**24.454**	**23.652**	**84.2 %**	**81.4 %**	**96.7 %**
000007 Procurement and Disposal Services	0.128	0.128	0.128	0.128	100.0 %	100.0 %	100.0 %
000008 Records Management	0.115	0.115	0.115	0.115	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.925	0.925	0.925	0.925	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.106	0.106	0.106	0.101	100.0 %	95.7 %	95.3 %
000013 HIV/AIDS Mainstreaming	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.270	3.270	3.270	3.231	100.0 %	98.8 %	98.8 %
000015 Monitoring and Evaluation	0.441	0.441	0.441	0.338	100.0 %	76.7 %	76.6 %
000019 ICT Services	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
000027 Programme Working Group Secretariat Services	0.514	0.514	0.514	0.514	100.0 %	100.0 %	100.0 %
000029 Capacity Building	2.400	2.400	2.400	2.374	100.0 %	98.9 %	98.9 %
000040 Inventory Management	0.568	0.568	0.568	0.514	100.0 %	90.4 %	90.5 %
000044 Stastistical Services	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
000064 Malaria Prevention and Treatment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
390018 Statutory Services	4.359	4.359	4.359	4.321	100.0 %	99.1 %	99.1 %
390019 Policy Analysis	0.277	0.277	0.277	0.277	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.009**	**1.009**	**1.009**	**1.009**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:04 Policy, Planning and Support Services	**1.009**	**1.009**	**1.009**	**1.009**	**100.0 %**	**100.0 %**	**100.0 %**
000034 Education and Skills Development	1.009	1.009	1.009	1.009	100.0 %	100.0 %	100.0 %
Total for the Vote	**47.828**	**47.914**	**43.227**	**41.615**	**90.4 %**	**87.0 %**	**96.3 %**

VOTE: 005 Ministry of Public Service

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.348	6.348	6.348	5.103	100.0 %	80.4 %	80.4 %
211104 Employee Gratuity	0.075	0.075	0.075	0.074	100.0 %	98.5 %	98.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.787	4.787	4.787	4.787	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.301	0.301	0.301	0.301	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.108	0.108	0.108	0.100	100.0 %	92.3 %	92.3 %
221002 Workshops, Meetings and Seminars	1.401	1.401	1.401	1.359	100.0 %	97.0 %	97.0 %
221003 Staff Training	2.789	2.789	2.789	2.789	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.297	0.297	0.297	0.277	100.0 %	93.4 %	93.4 %
221009 Welfare and Entertainment	2.240	2.240	2.240	2.232	100.0 %	99.7 %	99.7 %
221010 Special Meals and Drinks	0.700	0.700	0.700	0.674	100.0 %	96.3 %	96.3 %
221011 Printing, Stationery, Photocopying and Binding	0.823	0.823	0.823	0.822	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	1.228	1.228	1.228	1.226	100.0 %	99.9 %	99.9 %
221017 Membership dues and Subscription fees.	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.114	0.114	0.114	0.114	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.288	0.288	0.288	0.288	100.0 %	99.9 %	99.9 %
223002 Property Rates	0.128	0.128	0.128	0.074	100.0 %	57.7 %	57.7 %
223004 Guard and Security services	0.200	0.200	0.200	0.200	100.0 %	99.9 %	99.9 %
223005 Electricity	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
223006 Water	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %

VOTE: 005 Ministry of Public Service

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.121	0.121	0.121	0.121	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.503	0.503	0.503	0.503	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.735	1.820	1.820	1.820	104.9 %	104.9 %	100.0 %
226001 Insurances	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
227001 Travel inland	4.563	4.563	4.563	4.560	100.0 %	99.9 %	99.9 %
227004 Fuel, Lubricants and Oils	2.198	2.198	2.198	2.198	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	3.316	3.316	3.316	3.316	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.625	0.625	0.625	0.618	100.0 %	98.8 %	98.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.320	0.320	0.320	0.316	100.0 %	98.7 %	98.7 %
273104 Pension	2.572	2.572	2.572	2.535	100.0 %	98.5 %	98.5 %
273105 Gratuity	0.287	0.287	0.287	0.287	100.0 %	100.0 %	100.0 %
273106 Emoluments paid to former Presidents / Vice Presidents	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.730	0.730	0.730	0.730	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	1.229	1.229	0.423	0.272	34.5 %	22.2 %	64.4 %
312222 Heavy ICT hardware - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	1.995	1.995	0.330	0.329	16.5 %	16.5 %	99.6 %
313121 Non-Residential Buildings - Improvement	1.295	1.295	0.081	0.081	6.3 %	6.3 %	99.5 %
313229 Other ICT Equipment - Improvement	0.277	0.277	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.912	0.912	0.856	0.856	93.9 %	93.9 %	100.0 %
Total for the Vote	**47.828**	**47.914**	**43.227**	**41.615**	**90.4 %**	**87.0 %**	**96.3 %**

VOTE: 005 Ministry of Public Service

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.500**	**0.500**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Human Resources Management	**0.500**	**0.500**	**10.222**	**9.940**	**2,044.45 %**	**1,988.10 %**	**97.2 %**
Departments							
002 Human Resource Development	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:14 Public Sector Transformation	**46.319**	**46.405**	**41.718**	**40.106**	**90.07 %**	**86.59 %**	**96.14 %**
Vote Function:01 Human Resource Management	**0.500**	**0.500**	**10.222**	**9.940**	**2,044.45 %**	**1,988.10 %**	**97.2 %**
Departments							
001 Compensation	5.329	5.329	5.329	5.244	100.0 %	98.4 %	98.4 %
002 Human Resource Development	0.628	0.628	0.628	0.595	100.0 %	94.8 %	94.7 %
003 Human Resource Management Systems	2.217	2.217	2.217	2.190	100.0 %	98.8 %	98.8 %
004 Human Resource Policies and Procedures	0.871	0.871	0.871	0.808	100.0 %	92.7 %	92.8 %
005 Performance Management	1.177	1.177	1.177	1.104	100.0 %	93.8 %	93.8 %
Development Projects							
N/A							
Vote Function:02 Inspection and Quality Assurance	**2.894**	**2.894**	**2.894**	**2.688**	**100.00 %**	**92.90 %**	**92.9 %**
Departments							
001 Public Service Inspection	0.912	0.912	0.912	0.832	100.0 %	91.2 %	91.2 %
002 Records and Information Management	1.982	1.982	1.982	1.856	100.0 %	93.7 %	93.6 %
Development Projects							
N/A							
Vote Function:03 Management Services	**4.148**	**4.148**	**4.148**	**3.825**	**100.00 %**	**92.21 %**	**92.2 %**
Departments							
003 Management Service	4.148	4.148	4.148	3.825	100.0 %	92.2 %	92.2 %
Development Projects							
N/A							
Vote Function:04 Policy, Planning and Support Services	**29.055**	**29.140**	**24.454**	**23.652**	**84.16 %**	**81.41 %**	**96.7 %**

VOTE: 005 Ministry of Public Service

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**46.319**	**46.405**	**41.718**	**40.106**	**90.07 %**	**86.59 %**	**96.14 %**
Departments							
001 Civil Service College	3.332	3.332	3.332	3.284	100.0 %	98.6 %	98.6 %
002 Finance and administration	14.111	14.111	14.055	13.580	99.6 %	96.2 %	96.6 %
004 Statistics, Monitoring and Evaluation	1.090	1.090	1.090	0.987	100.0 %	90.5 %	90.6 %
Development Projects							
1872 Institutional Development for Ministry of Public Service	10.522	10.608	5.977	5.800	56.8 %	55.1 %	97.0 %
Programme:18 Development Plan Implementation	**1.009**	**1.009**	**1.009**	**1.009**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:04 Policy, Planning and Support Services	**29.055**	**29.140**	**24.454**	**23.652**	**84.16 %**	**81.41 %**	**96.7 %**
Departments							
001 Civil Service College	1.009	1.009	1.009	1.009	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**47.828**	**47.914**	**43.227**	**41.615**	**90.4 %**	**87.0 %**	**96.3 %**

VOTE: 005 Ministry of Public Service

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 005 Ministry of Public Service

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:08 Sustainable Energy Development		
Vote Function:01 Human Resources Management		
Departments		
Department:002 Human Resource Development		
Key Service Area:000005 Human Resource Management		
PIAP Output: 08421801 Energy industry human and institutional capacity strengthened		
Programme Intervention: 084218 Strengthen the human and institutional capacity in the energy industry		
The framework disseminated to the relevant stakeholders	Training workshop held with the senior Mgt team of the ministry of Energy and Mineral Development. The team was able to draft the succession and Talent Mgt plan for the Ministry	
Professional standards and code of conduct for the nuclear professional Cadre disseminated	Professional standards and codes of conduct for the nuclear professional Cadre not developed	Funds repurposed to facilitate regional stakeholder engagement meetings with TVET institutions support the development of an appropriate curriculum for training technicians for Uganda's nuclear energy sector.
2 dissemination engagement carried out	The validation workshop was held on 23 June 2026 at National Records and Archives Center.	Consultations with Stakeholders still Ongoing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,800.000
221003 Staff Training	658.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	400.000
225101 Consultancy Services	141,385.157
227001 Travel inland	35,125.000
227004 Fuel, Lubricants and Oils	9,075.800
Total For Budget Output	**200,943.957**

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	200,943.957
	Arrears	0.000
	AIA	0.000
	Total For Department	**200,943.957**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,943.957
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:14 Public Sector Transformation

Vote Function:01 Human Resource Management

Departments

Department:001 Compensation

Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided

Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs

Guidelines on management on wage, pension and gratuity developed and issued	Establishment Notice No. 3 of 2026 was issued providing guidance on wage bill, payroll, pension, gratuity management, Human Resource Policies, Human Capital Management System, Performance Management, Inspection, Records Management, Inservice Training, Human Resource Development.	Achieved
2 Pre-and Post reteirement engagements conducted	2 Pre-and Post retirement engagements conducted	Achieved
	4 pension clinics were carried out in West Nile, West, East, North regions and 2 Central region	Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030401 Implement pay reform across the public service		
Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service		
	Research proposal and data collection toll developed and approved.	Data collection ongoing at 80 Institutions (Schools and Health Institutions) both; Public and Private at Local and regional level (Kenya and Tanzania).
	A study on the impact of pay on service delivery in the public service carried out and a report prepared	Achieved
NERB activities facilitated	NERB activities facilitated	Achieved
	Consultations were carried out, the following stake holders were consulted, Cabinet Technical Committee, PS' forum, Ministry of Finance, Planning and Economic Development, Public Service Labour Unions through the Public Service Negotiating and Counsultative Council.	Achieved
Costed Pay Plan reviewed and developed	The pay plan was reviewed and formed the basis for salary enhancement for FY 2026/2027	Achieved
	This has been planned for FY 2026/2027 after the amendment of the Public Service Act	Awaiting approval of the amended Public Service Act
PIAP Output: 14030402 Access to payroll regulated		
Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service		
Pay roll reviewed and reconciled	The payroll for Q4 was reviewed and report produced to inform Administrative Actions	Achieved
	Achieved in Q2 and Q3	Achieved
Capacity of Heads of Human Resource on pension and gratuity management in 44 LGs and 6 MDAs built	Capacity of Heads of Human Resource on pension and gratuity management in 44 LGs and 6 MDAs built	Achieved
PIAP Output: 14030403 Implementation of the Reports of the Auditor General on active and pension payroll undertaken		
Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service		
Quarter 4 review of pension payroll in all MDLGs undertaken and report prepared	Quarter 4 review of pension payroll in all MDLGs undertaken and report prepared	Achieved
	Ongoing implementation of the recommendations. in Q4 150 employees who had been deactivated from the payroll have been activated after clearance by the RO at Vote.	Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Programme Intervention: 140305 Reform the pension schemes and systems		
Technical and functional support provided to 3 MDAs & 40 LGs on Wage, Pension and Gratuity	Technical and Functional support has been provided to 28 Local Governments of Fortportal RRH, Fort Portal City, Kabarole DLG, Kamwenge DLG, Bundibugyo DLG, Ntoroko DLG, Mountains of the moon University, Otuke, Alebtong, Lira DLG, Lira City, Lira RRH, Kwania DLG, Abim DLG, Arua City, Arua DLG, Arua RRH, Muni University, Maracha DLG, Koboko DLG, Koboko M.C, Nakapiripirit DLG, Bukwo DLG, Kween DLG, Kapchorwa DLG, Kapchorwa M.C, Bulambuli DLG, Sironko DLG	Achieved
2nd half review meetings with MDAs on Management of wage, recruitment held	2nd half review meetings with MDAs on Management of wage, recruitment held	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	72,673.583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,925.000
221002 Workshops, Meetings and Seminars	17,500.000
221003 Staff Training	25,000.000
221009 Welfare and Entertainment	9,564.698
221011 Printing, Stationery, Photocopying and Binding	7,070.872
227001 Travel inland	25,110.000
227004 Fuel, Lubricants and Oils	23,180.028
Total For Budget Output	**265,024.181**
Wage Recurrent	72,673.583
Non Wage Recurrent	192,350.598
Arrears	0.000
AIA	0.000

Key Service Area:390012 Implementation of Pension Reforms

PIAP Output: 14030501 Public Service Pension fund operationalised		
Programme Intervention: 140305 Reform the pension schemes and systems		
	Contract awarded, an entry meeting took place. Actuarial Valuation commenced on 2nd July 2026.	Not Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030501 Public Service Pension fund operationalised		
Programme Intervention: 140305 Reform the pension schemes and systems		
PSPF Established	Consultant not hired	The bid attracted no suitable applicant
Sensitisation carried out in Central Region and report in place	Sensitization carried out in Central Region and report in place	Achieved
Q4 Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed	20 Inter-Ministerial Taskforce meetings held, and policy documents considered	Achieved
	Weekly online publications developed and circulated	Achieved
	A blueprint for the PFMS prepared and validated.	Not achieved and differed to next FY
Data cleaned and uploaded to the PSPF database	Undertake data cleanup in 31 Votes	Achieved
structures for PSPF developed	This was concluded and handed over to the PSPF	Achieved
	Draft Human Resource Management Policies and Procedures Manual has been prepared and handed over to the PSPF	Achieved
Board of Trustees appointed	Board of Trustees appointed and Inducted	Achieved
44 LGs and 5 MDAs trained on roles and Responsibilities in the PSPF	44 LGs and 5 MDAs trained on roles and Responsibilities in the PSPF	Achieved
	Quarterly Inter-Ministerial Taskforce meetings were held, Induction of the Board of Trustees of the PSPF was conducted, Specialized Training for 50 Participants held in Pension Fund Management, Draft HRM Policies and Procedures Manual was drafted, Bi- Weekly Virtual Sensitization and change management held, The Chief Executive Officer and Seconded staff of the PSPF onboarded.	Achieved
	50 Officers directly involved in implementing the pre-reform activities trained across the Public Service	Achieved
	Virtual Sensitization and change management training held twice every week. Sensitization of Parliamentary Committee on Public Service and Local Governments deffered to FY 2026/2027 as the Committee had not been constituted.	Sensitization of Parliamentary Committee on Public Service and Local Governments differed to FY 2026/2027 as the Committee had not been constituted.

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030501 Public Service Pension fund operationalised		
Programme Intervention: 140305 Reform the pension schemes and systems		
Strategic Plan Annual Work Plans and Budget for PSPF developed	The Annual Workplan and Budget of the PSPF has been prepared and handed over to the PSPF for implementation.	Achieved
Job descriptions / Persons Specifications prepared	Job descriptions / Persons Specifications prepared	Achieved
Board of Trustees oriented, Inducted and trained	Board of Trustees appointed and Inducted	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		186,137.448
221001 Advertising and Public Relations		41,880.001
221002 Workshops, Meetings and Seminars		24,271.822
221003 Staff Training		102,934.210
221004 Recruitment Expenses		100,000.000
221007 Books, Periodicals & Newspapers		10,000.000
221008 Information and Communication Technology Supplies.		40,000.000
221009 Welfare and Entertainment		55,008.915
221011 Printing, Stationery, Photocopying and Binding		26,854.000
221012 Small Office Equipment		10,000.000
222001 Information and Communication Technology Services.		45,887.471
225101 Consultancy Services		1,176,103.196
226001 Insurances		100,000.000
227001 Travel inland		200,401.743
227004 Fuel, Lubricants and Oils		151,600.000
228002 Maintenance-Transport Equipment		20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,000.000
	Total For Budget Output	**2,311,078.806**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,311,078.806
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,576,102.987**
	Wage Recurrent	72,673.583

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,503,429.404
	Arrears	0.000
	AIA	0.000
Department:002 Human Resource Development		
Key Service Area:000005 Human Resource Management		
PIAP Output: 14311201 Capacity of public servants enhanced		
Programme Intervention: 143112 Undertake nurturing of the Civil Service		
Capacity of 5 MDAs and LGs to 10 undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build	10 LGs and 5 MDAs supported to undertake Capacity Needs Assessment / Training Needs Assessment and Preparation of Capacity Building Plans; Rubanda DLG, Kisoro DLG, Kisoro MC, iganga DLG, Iganga MC, Kaliro DLG, Mayuge DLG, Bugweri DLG, Bugiri DLG, Luuka DLG, EACA, ODDP, MOWT, MOICT and OPM	Achieved
PIAP Output: 14311203 All cadres in Public Service professionalised		
Programme Intervention: 143112 Undertake nurturing of the Civil Service		
7 MDAs and 7 LGs monitored on the implementation of the training Policy.	The validation stakeholders meeting conducted, and the draft Capacity Building and Training Policy presented to Top Management	Not achieved, Training policy awaiting Top Management approval.
Technical support provided to 10 PDCs to develop training modules	10 PDCs Were supported to develop the training Modules ; The Cadres supported include Secereterial Cadres, Office supervisors Cadres,Nuclear Engineers Cadre, Energy Officers Cadres, Human Resource Cadres, Community Development Cadres, Petroleum , Geologist and Minining Engineers Cadre	Achieved
PIAP Output: 14311301 National Public Service Human Resource Planning improved		
Programme Intervention: 143113 Strengthen human resource management in government		
Capacity of 55 Hr managers in Human Resources planning in both MDA and LGS built	Capacity of 65 HR Managers Built in 10 LGS and 6 MDAs; The votes Include Masaka DLG, Mbarara DLG, Mbarara RRF, Lyatonde DLG, Lwengo DLG, Kalungu DLG, Mbarara City, Ibanda DLG , Rukungiri DLG , Ibanda - Ishaka MC , Ministry of Internal Affairs, Ministry of Health , NPA , Uganda Human Right Commission and Ministry of Energy and Mineral Development	Achieved
5 MDA and 10LGs on the implememtation of Human Resource Planning using the HCM Module monitored	5 MDA and 10LGs on the implementation of Human Resource Planning using the HCM Module monitored	Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311302 Technical leadership capacity in Public Service enhanced		
Programme Intervention: 143113 Strengthen human resource management in government		
Capacity of 55 Human resource staff in 5 MDAs and10 human resource staff in 20 LGs built in Succession Planning and Talent Management .	Technical support provided and Capacity of 60 Human Resource Officers built in succession planning and Talent mgt; Ministry of Tourism, Wildlife and Antiquities, Ministry of Trade and Cooperatives, Ministry of Local Government, Ministry of Gender, Youth and Community Development, Ministry of Water and Environment, Tororo DLG, Tororo Municipal, Budaka DLG, Palisa DLG, Kibuku DLG, Butaleja DLG, Kamuli MC, Namutumba DLG, Manafa DLG, Mbale City and Bududa DLG	Achieved
Knowledge Management Strategy disseminated to 10 MDA and 20 LGs.	The validation Workshop held and the Policy and Strategy is to be presented to Top Management. The Draft National Knowledge Management Policy and Strategy in place	Not achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		62,776.656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,850.000
221009 Welfare and Entertainment		2,900.000
221011 Printing, Stationery, Photocopying and Binding		1,797.000
227001 Travel inland		64,658.455
227004 Fuel, Lubricants and Oils		12,032.990
	Total For Budget Output	**163,015.101**
	Wage Recurrent	62,776.656
	Non Wage Recurrent	100,238.445
	Arrears	0.000
	AIA	0.000
	Total For Department	**163,015.101**
	Wage Recurrent	62,776.656
	Non Wage Recurrent	100,238.445
	Arrears	0.000
	AIA	0.000

Department:003 Human Resource Management Systems

Key Service Area:390014 Development and Operationationalion of Human Resource System

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311305 Functionality of the HCM system enhanced		
Programme Intervention: 143113 Strengthen human resource management in government		
HCM rolled out to 25 Government Entities currently not processing salary on centralized Government system under phase 4	HCM rolled out to 13 Government Entities currently not processing salary on centralized Government system under phase 4. The votes include the following Public Procurement and Disposal of Public Assets Authority (PPDA), Uganda Registration Services Bureau (URSB), Uganda vocational and Technical Assessment Board, Uganda Bureau of Statistics, Uganda Free Zones and Export Promotion Authority, Financial Intelligence Authority (FIA), Uganda Tourism Board, National Council for Higher Education, National Lotteries and Gaming Regulatory Board, Uganda National Examination Board, Uganda Retirement Benefits Regulatory Authority, Law Development Centre and NIRA The votes whose structures are under review include. Uganda National Bureau of Standards (UNBS), Capital Markets Authority Uganda Management Institute, Uganda Investment Authority, National Council of Sports, National Animal Genetic Resource Centre and Data Bank, Petroleum Authority of Uganda, Uganda Industrial Research Institute,	Not achieved
Functional and technical support provided to end users at 10 site in votes identified with recurrent system and operational challenges	Functional and technical support provided to end users at 10 site in votes identified with recurrent system and operational challenges	Achieved
Contract deliverables ,support, maintenance and repairs supervised, vendor performance reports reviewed , vendor payments processing initiated.	Contract deliverables support, maintenance and repairs supervised, vendor performance reports reviewed and vendor payments processed	Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311305 Functionality of the HCM system enhanced		
Programme Intervention: 143113 Strengthen human resource management in government		
	Functional and Technical Support provided at 26 regional Centers These include Kampala, Masaka, Bushenyi, Mbarara, Kabale, Hoima, Kabarole, and Fort portal, Jinja, Mbale, Gulu, Arua, Soroti and Moroto Regional Centre. The Regional Center Support focuses on a number of technical and functional aspects for both foreseen and emerging needs from the MDA and LGs. Areas of support include HCM hands-on training and refresher skilling, use of the e-Help desk for online support, alignment to charge items, online verification using IPPS/NID interface, review and validation of employee and assignment data of employees, alignment of particulars of deceased Public Officers and estate administrators to mention but a few.	Achieved
80 HR practitioners trained and certified on HCM	80 HR practitioners trained and certified on HCM	Achieved
	Review and approval of structures for 13 sites completed and master employee data alignment is finalized.	Data cleaning and migration was only done in 13 votes where HCM had been rolled
110 Auditors and Accountants in MDAs and LGs trained on HCM	110 Auditors and Accountants in MDAs and LGs trained on HCM	Achieved
Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken	Comprehensive master data cleanup for all employees that were below 55 years during HCM rollout undertaken in 106 votes cleaned are as below; Batch 1 (47 votes) KABALE REGIONAL REFERRAL HOSPITAL , KABALE Municipa Council, Kabale DLG, Ntugamo MC, Rukungiri MC, Rukungiri DLG, Fort Portal RRH, FORT Portal City Council, Kabarole DLG, Mubende MC, Hoima City Council, Hoima RRH, HOIMA DLG, Kikuube DLG, Jinja City Council, Jinja RRHL, Njeru MC, Mbale City Council, Budaka DLG, Soroti RRH, Soroti City Council, Soroti DLG, Kumi MC, Moroto MC , Moroto DLG, Rubanda DLG, Kisoro MC, Kisoro DLG, SHEEMA DLG, Sheema MC, Bushenyi DLG, Bushenyi I shaka MC, Mityana DLG & MC, Kakumiro DLG, Kibaale DLG, Mubende RRH, Tororo DLG, Tororo MC, Bugiri DLG, Busia DLG, Kotido DLG, Manafwa DLG, Kotido DLG	Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311305 Functionality of the HCM system enhanced		
Programme Intervention: 143113 Strengthen human resource management in government		
Change management interventions to increase adoption and uptake of HCM functionality enhanced in 66 Votes	Technical and functional support for adoption and utilization of HCM modules in the 264 selected local Governments undertaken.	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		164,620.282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,886.000
221009 Welfare and Entertainment		10,070.860
221016 Systems Recurrent costs		515,399.314
227001 Travel inland		63,365.402
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**812,341.858**
	Wage Recurrent	164,620.282
	Non Wage Recurrent	647,721.576
	Arrears	0.000
	AIA	0.000
	Total For Department	**812,341.858**
	Wage Recurrent	164,620.282
	Non Wage Recurrent	647,721.576
	Arrears	0.000
	AIA	0.000

Department:004 Human Resource Policies and Procedures		
Key Service Area:390015 Development and Implementation of Human Resource Policies		
PIAP Output: 14311304 HR Policies implemented in MDAs and LGs		
Programme Intervention: 143113 Strengthen human resource management in government		
Support supervision on implementation of HR Procedures conducted in 5 MDAs and 15LGs	Conducted support supervision on implementation of HR Procedures in 2 MDAs and 15 LGs i.e.Agago, Alebtong, Apac, Dokolo, Gulu, Kole, Kwania, Lira, Luwero, Nakasongola, Nwoya, Otuke, Oyam DLGs, Gulu City, Lira City, Gulu RRH and Lira RRH.	Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311304 HR Policies implemented in MDAs and LGs		
Programme Intervention: 143113 Strengthen human resource management in government		
One Heads of HR meeting held	One Heads of HR meeting held on 17th June 2026 at National Archives and Records Centre.The objective of the meeting was to share knowlege and experience in the implementation of HR Policies, practices and procedures. Had Consultations on the Draft Regulations of the Public Service Pension Fund Act 2025 and on Review of the Code of Conduct and Ethics in the Public Service.	Variation
5 Hard to reach LGS assesed and Validated	5 Hard to reach LGS assesed and Validated i.e. Adjumani, Bududa, Kween, Madi-Okollo and Namisindwa DLGs.	Achieved
	Key stakeholder consultation on zero draft Code of Conduct and Ethics sought i.e. Inspectorate of Government and Directorate of Ethics as well as Heads of Human Resource in MDALGs and Public Universities.	Achieved
Technical guidance extendended to 100% of the votes that seek guidance	Technical guidance extended to 224 entities and individuals that sought guidance on Leave, Retirement, Interviews, Waivers, Grievances, transfers i.e. 46 MDAs, 113 DLGs, 7 MCs & 10 Cities - ESC, HSC, IGG, JSC, Judiciary, KCCA, MAAIF, MEACA, MIA, MoDVA, MoES, MoFA, MoFPED, MoH, MoGLSD, MoICT&NG, MoLG, MoLHUD, MoTIC, MoTWA, MoWE,MoWT, Mulago NRH, ODPP, OP, OPM, PSC, State House, UCI, UHI, UNITE, Yumbe RRH; Bunyoro, KYU, Lira, Muni & Soroti Universities; Abim, Adjumani, Amudat, Arua, Buikwe, Bulambuli, Bundibugyo, Bunyangabu, Busia, Butaleja, Gulu, Kabarole, kabong, Kagadi, Kaliro, Kamwenge, Kassanda, Kasese, Katakwi, Kibaale, Kikuube, Kiruhura, Kitagwenda, Koboko, Kotido, Kumi, Kyegegwa, Kyenjojo, Lamwo, Lyantonde, Madi-Okollo, Maracha, Mbarara, Mityana, Mubende, Moyo, Ntunagano, Nebbi & Ntoroko Obongi, Oyam, Packwach, Pader, Rubanda, Rubirizi, Sheema, Tororo, Yumbe & Zombo DLGs; Ibanda, Iganga, Kumi, Mityana, Mubende, Mukono, Nebbi MC; Arua, Fort Portal, Gulu, Hoima, Jinja, Lira,	Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311304 HR Policies implemented in MDAs and LGs		
Programme Intervention: 143113 Strengthen human resource management in government		
100% decisions of Appointing Authorities implemented	100% of decisions of appointing authorities implemented - 140 Decisions of Appointing Authorities in respect of Appointments, Renewal of contract appointments, Redesignation, Dismissal, Lifting of interdiction, Corrigenda - 65 Female Officers and 75 Male Officers	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,173.914
221009 Welfare and Entertainment		12,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		19,625.086
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	**62,799.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,799.000
	Arrears	0.000
	AIA	0.000

Key Service Area:390016 Negotiation and Dispute Settlement		
PIAP Output: 14311303 Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized		
Programme Intervention: 143113 Strengthen human resource management in government		
5 MDAs and 10 LGs sensitised on Consultative Committees	5 MDAs and 10 LGs sensitised & inducted on Consultative Committees i.e. Amudat, Kabong, Karenga, Kotido, Moroto, Nabilatuk, Nakapiripirit and Napak DLGs;Kotido MC,Moroto MC, Gulu RRH, Moroto RRH, MAAIF, MoES and MoWT.	Achieved
	5 Public Service Labour Unions monitored i.e. Uganda Liberal Teachers' Union (ULITU), Uganda Scientists Researchers and Allied Workers Union (USRAWU), Uganda Government and Allied Workers Union (UGAWU), National Union of Government and Allied Workers (NUGAW)	Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311303 Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized		
Programme Intervention: 143113 Strengthen human resource management in government		
1 meeting of the PSNCC held	1 meeting of the PSNCC held with Public Service Labor Unions on July 27, 2026, at NRAC on salary enhancement for FY 2026/2027 and follow up on other commitments by Government to Arts Teachers including Housing, tax waiver and SACCO funding. Grievance handling undertaken in selected problematic Votes of Kassanda, Mayuge, Ntoroko, Oyam and Serere.	Achieved
	Tribunal undergoing RAPEX	Not achieved; Tribunal undergoing RAPEX

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		68,214.694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,435.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		750.000
227001 Travel inland		44,300.000
227004 Fuel, Lubricants and Oils		16,500.000
	Total For Budget Output	**195,199.694**
	Wage Recurrent	68,214.694
	Non Wage Recurrent	126,985.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**257,998.694**
	Wage Recurrent	68,214.694
	Non Wage Recurrent	189,784.000
	Arrears	0.000
	AIA	0.000

Department:005 Performance Management

Key Service Area:390017 Public Service Performance management

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14112101 MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
Development of BSC Supported in,6 MDAs, 7 LGs and 7 Institutions.	"2MDAs (MEMD, MoWT) 6 LGs (Mbarara City, Kazo, Kiruhura, Ibanda MC, Ibanda DLG, Lyantonde 4 Institutions (Kazo HCIV, Ruhooko HC IV, Ishongoro HCIV, Lyantonde Hospital)"	Achieved
Implementation of the BSC moinitored in 3 MDAs, 10 LGs, 2 Institutions and 2 NDP IV programs	7 MDAs (MOH, MoICT, UBOS, URA, NSSF, BOU, Mandela National Stadium 8 LGS(Namayingo, Iganga, Kamuli MC, Kamuli DLG, Mansana MC, Lwengo, Mpigi, Bukomansimbi, 3 Institutions (Mulago Tutors college, Mengo SS, Mt. St. Marys Namagunga)	AChieved
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
	5 programme Score Cards developed: Public Sector Transformation Programme, Human Capital Development, Tourism Development Programme, Agro Industrialization programme, Sustainable Energy Development Programme.	Achieved
Refresher training for 2500 staff undertaken	Refresher training for 600 staff in 6 LGs (kakumiro , Mudende, Masaka City, Masaka DLG, Sembabule, Lwengo), 20 staff in Kabale University, One Secretary facilitated to attend secretarial forum to build capacity for performance., rewards and sanctions and BSC curriculum developed, BSC handbook developed, Consultative engagements for the RIA on perfomance management undertaken	Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
	Attendance to duty monitored in 6 MDAs, 41 LGs, 4 MCs, 2 Cities and 19 Institutions. i.e. MoLG, MTWA, Mubende RRH, Jinja RRH, MoWT, ULC; 41 DLGs; Katakwi, Kaberamaido, Serere, Kapelebyong, Kween, Bukwo, Yumbe, Terego, Obongi, Koboko, Madi-Okollo, Zombo, Amudat, Napak, Nakapiripirit, Nabilatuk, Budaka, Namutumba, Gulu, Omoro, Amuru, Kitgum, Lamwo, Pader, Moroto, Kotido, Abim, Karenga, Kaabong, Wakiso, Mukono, Mpigi, Kalungu, Kazo, Ibanda, Kiruhura, Kamwenge, Kitagwenda, Lyantonde, Mubende, Mityana, 4 MCs Kotido MC, Entebbe MC, Mukono MC, Mityana MC; 2 Cities; Masaka City, Jinja City 19 institutions namely; Gopele Seed School, Ladonga Seed School, Atiak Seed School, Padrombu Seed School, Palaro Seed School, Labonho Amida Seed School, Amuru Seed School, Palango Seed School, Ongom Seed School, Lakwana Seed School, Nyoli HC III, Atiak HC III, Ulepi HC III, Wati HC III, Omel HC III, Otwee HC III, Katum HC III, Okinga HC III, Acet HC III	Achieved
PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
	Development of culture framework not commenced	Not achieved
Implementation of Public Service culture monitored in 2 MDAs, 4 LGs and 1 Institutions	Development of culture framework not commenced	Not achieved
Attendence to duty monitored and technical support on automation of attendance provided to 2 MDAs, 4 LGs and 2 Institutions	Attendence to duty monitored and technical support on automation of attendance provided to 2 MDAs, 4 LGs and 2 Institutions	Achieved
Rewards and Sanctions Committees and Senior Managers oriented in 3 MDAs, 5 LGs and 3 Institutions Conducted	"5 LGs (Rubanda, Rukiga, Kisoro, Kisoro MC, Kabale MC, Kabale DLG, 3 Institutions (Kabale sch of comprehensive nursing, Jinja school of Nursing and Midwifery, Uganda Institute of Allied Health and Management science)"	Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
Compliance of 2 MDAs, 8 LGs to Rewards and Sanctions framework monitored	"9 MDAs(Mulago Women's Hospital, Fort Portal RRH, MoES, MoDVA, OPM, MoWT, KCCA, MEACA, MoTWA) 8 LGs (Kasese, Kasese MC, Kyenjojo, Kabarole, Fort Portal City, Bunyangabu, Kyegegwa, Mubende MC	Achieved
PIAP Output: 14112105 A Public Service Culture Frame work linked to performance developed and disseminated to MDAs, LGs and Institutions		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
	Public Service Culture Framework not developed and disseminated	Not achieved
	Implementation of Public Service culture not monitored in 5 MDAs, 8 LGs and 2 Institutions	Not achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14112203 MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism		
Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms		
Development of Client Charters supported in 2 MDAs and 6 LGs,and 2 Institutions provided.	Technical support on development and implementation of client charter and feedback mechanism provided to 18MDAs, 23LGs, 2 Cities and 36 institutions; 15 MDAs MoGLSD, MoES, MoTIC, MoIA, ESC, MTWA, OPM, MAAIF, NIRA, UIA, NAGRC&DB, Electricity Disputes Tribunal, Uganda Telecommunications Corporation Ltd, Mandela National Stadium, National Council for Higher Education (NCHE). 3 Hospitals Jinja RRH, Gulu RRH, Lira RRH. 36 Institutions (Schools/Divisions/Sub-county Level Institutions) Oromo, Mucwini, Kitgum-Matidi, Namokora, Lagoro, Labongo-Amida, Labongo Layamo, Labongo-Akwanga, Omiya Anyima, Lira East Division, Lira West Division, Awodyek SC, Barr SC, Amach SC, Amach TC, Itek SC, Ayami SC, Agweng SC, Agweng TC, Lira SC, Ogur SC, Aromo SC, Agali SC, Bardege-Layibi Division, Laroo-Oweka Division, Pabwo SC, Palaro SC, Patiko SC, Bungatira SC, Awachi SC, Awachi TC, Uyama SC, Omel SC, Paibona SC, Pukony SC, Awalo SC. 21 District Local Governments (DLGs) Wakiso DLG, Lira DLG, Omoro DLG,	Achieved
Implementation of Client charters monitored in 3 MDAs, 5 LGs and 2 Institutions	6 MDAs (MoH, MoPS, ESC, HSC, JSC, PSC,) 6 LG (Paliisa, Budaka, Kibuku, Namutumba, Wakiso, Mayuge, Iganga MC) 3 Institutions (Jinja Sch. of Nursing & Midwifery, Kabale SCH. of Comp Nursing, Uganda Institute of Allied Health & Mgt Science)"	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	61,225.841
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,420.578
221003 Staff Training	5,500.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		7,000.000
221011 Printing, Stationery, Photocopying and Binding		4,125.000
227001 Travel inland		202,684.202
227004 Fuel, Lubricants and Oils		23,350.000
	Total For Budget Output	**336,305.621**
	Wage Recurrent	61,225.841
	Non Wage Recurrent	275,079.780
	Arrears	0.000
	AIA	0.000
	Total For Department	**336,305.621**
	Wage Recurrent	61,225.841
	Non Wage Recurrent	275,079.780
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:02 Inspection and Quality Assurance		
Departments		
Department:001 Public Service Inspection		
Key Service Area:390021 Service Delivery Standards		

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14112201 Service delivery standards developed and enforced in MDAs, LGs and public Institutions		
Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms		
Develop and document Service Delivery Standards in 2 MDAS	Service Delivery Standards developed and documented in 93 MDAs i.e. MOES, MOPS, UBTEB, MLHUD, JSC, MAAIF, IGG, UBTS, LRC, MOGLSD, JUDICIARY, Directorate of Ethics and Integrity, cluster of Universities, cluster of Foreign Mission, NARO, MOES, UBTEB, MLHUD, MOLG, JSC, MAAIF, MOT, Uganda Police, UEGCL, UETCL, UBTS, Butabika Hospital, Directorate of Ethics and Integrity, Uganda's Embassy in Beijing, Consulate General of Uganda in Guangzhou - China, High Commission of Uganda in India and seventeen institutions under the Governance and Securities program, NAGRIC, UWA, Mubende DLG	Achieved; All Institutions were directed to develop SDS in accordance with Establishment Notice No. 3 of 2011 issued by MoPS
Disseminate Service Delivery Standards in 6 LGS	Disseminated Service Delivery Standards in 6 LGS	Achieved
Compliance Inspections undertaken in 2 MDAs and 6 LGs to assess compliance to Service Delivery Standards(Uganda Virus Research Institute , MAAIF Budibungyo DLG , Ntoroko DLG, Kyakwanzi DLG, Kiboga DLG, Ssembabule DLG, Bukomansibi DLG)	Compliance Inspections undertaken in Koboko DLG, Koboko MC, Lwengo DLG, Mpigi DLG, Kabarole DLG and Fort Portal City, Uganda Wildlife Authority, Uganda Heart Institute and Uganda Prisons	Achieved
E-inspection tool rolled out in 1 MDA and 1 LG(Uganda Police , Kayunga DLG)	E-inspection conducted in 2 LGs i.e. Nansana MC and Kamuli DLG	Achieved
Investigative inspections undertaken in 1 public institutions	One Investigative Inspection conducted in Mpigi DLG	Achieved
1 forum for key inspectorate agencies organized	1 forum for key inspectorate agencies organized at NARC on 18th June 2026	Achieved
Human resource Audit under taken in 1 Institution	Human Resource Audit Conducted in Buliisa DLG	Achieved
PIAP Output: 14112202 Community scorecard implemented		
Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms		
Community score cards implemented in 2LGs	Community Scorecard administered in Mityana DLG, Kassanda DLG, Kamuli DLG and Luuka DLG	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	65,795.413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,835.000
221002 Workshops, Meetings and Seminars	5,230.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		800.000
227001 Travel inland		46,030.000
227004 Fuel, Lubricants and Oils		50,435.634
	Total For Budget Output	**239,626.047**
	Wage Recurrent	65,795.413
	Non Wage Recurrent	173,830.634
	Arrears	0.000
	AIA	0.000
	Total For Department	**239,626.047**
	Wage Recurrent	65,795.413
	Non Wage Recurrent	173,830.634
	Arrears	0.000
	AIA	0.000
Department:002 Records and Information Management		
Key Service Area:390007 National Records and Archives		
PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs		
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management		
Records management systems set up in 2 LGs	Records management systems set up in 2 LGs: Kween LG and Bukwo LG	Achieved; Activity is demand driven
Records management systems streamlined in 1 MDAs and 1LG	Records management system streamlined in 9 MDAs and 18 LGs namely; MDAs: National Lotteries & Gaming Board, JSC, Hoima RRH, IGG, UTB, EACAA-Soroti, LGFC, MoWT & FIA. LGs: Iganga, Mpigi, Mbale, Lira, Mbarara City, Lira City & Nansana MC, Lira, Mbale DLG, Masindi, Nansana MC, Ibanda, Lwengo, Mityana, Kazo, Bushenyi-Ishaka MC, Wakiso and Kisoro.	Achieved; Activity is demand driven
Semi-current records appraised in 2 MDAs and 3 LGs; Semi-current records at NRCA processed	Semi-current records appraised in 3 MDAs: JSC, Jinja RRH & Mbale RRH: and 1LG: Iganga General Hospital	Achieved
Archives acquired from 1 MDA; Archives processed and organised.	Archives acquired from Judicial Service Commission and 11 shelves	Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs		
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management		
	Membership subscription to professional associations (International Council on Archives - ICA) paid for NRCA and 4 Officers	Achieved
Site readiness assessment carried out in 5 MDA and 7 LGs	Records management system streamlined in 9 MDAs and 18 LGs namely; MDAs: National Lotteries & Gaming Board, JSC, Hoima RRH, IGG, UTB, EACAA-Soroti, LGFC, MoWT & FIA. LGs: Iganga, Mpigi, Mbale, Lira, Mbarara City, Lira City & Nansana MC, Lira, Mbale DLG, Masindi, Nansana MC, Ibanda, Lwengo, Mityana, Kazo, Bushenyi-Ishaka MC, Wakiso and Kisoro.	Achieved; Activity is demand driven
Records management System streamlined in 5 MDA and 7 LGs.	Records management system streamlined 20 MDAs and 30 LGs namely; LGFC, MoWT, EACAA-Soroti, FIA, MoLHUD, HSC, JSC, ULC, IGG, MEACA, MoH, KCCA, UNBS, MoLG, Hoima RRH, National Lotteries & Gaming Board, UTB, ESC, OPM & Ministry of Kampala and Metropolitan Affairs, Mbale DLG, Mpigi DLG, Lira DLG, Masindi DLG, Mbarara City, Rukungiri MC, Rukungiri DLG, Nansana MC, Wakiso DLG, Kisoro DLG, Mityana DLG, Lwengo DLG, Rwampara DLG, Kazo DLG, Bushenyi-Ishaka MC, Koboko DLG, Ibanda DLG, Mukono DLG, Butambala DLG, Kabarole DLG, Sheema DLG, Adjumani DLG, Kiryandongo DLG, Moroto DLG, Fort Portal City, Kitgum MC, Kisoro MC, Bududa DLG, Kasese DLG & Iganga General Hospital.	Achieved
300 End users trained in EDRMS	350 End users trained in EDRMS	Achieved
EDRMS installed in 5 MDA and 7 LGs	EDRMS installed in 4 MDAs: UTB, MoWE, OPM, Ministry of Kampala and Metropolitan Affairs and 11 LGs: Mukono, Butambala, Kabarole, Sheema, Adjumani, Kiryadongo, Moroto, Rwampara, Fort Portal City, Kitgum MC, Kisoro MC.	Achieved
PIAP Output: 14512203 Compliance to Records and Information Management standards in MDAs and LGs assessed		
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management		
	Membership subscription to professional associations (International Council on Archives - ICA) paid for NRCA and 4 Officers	Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14512203 Compliance to Records and Information Management standards in MDAs and LGs assessed		
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management		
	RIM systems audited and technical support provided to 6 LGs: Koboko, Kabarole, Mpigi, Lwengo, Fort Portal City, Koboko MC	Achieved
PIAP Output: 14512204 Partnership with training institutions established in designing of training programmes		
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management		
RIM systems audited and technical support provided to 2 MDAs and 6 LGs	RIM systems audited and technical support provided to;6 LGs: Koboko, Kabarole, Mpigi, Lwengo, Fort Portal City, Koboko MC	Achieved
Collaborate with 2 training institutions to develop and review of training programmes	Collaborated with 2 training institutions to develop and review training programmes: University of the Sacred Heart Gulu and Soroti School of Business	Achieved
PIAP Output: 14512205 Valuable archival records acquired from MDAs/LGs and preserved at the National Records Centre and Archives		
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management		
Uganda Gazettee, Acts, bills and selected books and print newspapers acquired	31 Issues of Uganda Gazette and 20 assorted publications acquired and processed. 239 issues of print newspapers acquired (New vision, Monitor & Bukedde).	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	79,255.907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,272.510
221002 Workshops, Meetings and Seminars	91,500.000
221003 Staff Training	103,861.092
221007 Books, Periodicals & Newspapers	2,400.000
221009 Welfare and Entertainment	123,991.963
221011 Printing, Stationery, Photocopying and Binding	48,600.000
227001 Travel inland	44,507.132
227004 Fuel, Lubricants and Oils	45,500.000
Total For Budget Output	**606,888.604**
Wage Recurrent	79,255.907
Non Wage Recurrent	527,632.697
Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**606,888.604**
	Wage Recurrent	79,255.907
	Non Wage Recurrent	527,632.697
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Management Services

Departments

Department:003 Management Service

Key Service Area:000069 Systems Re-engineering

PIAP Output: 14511201 Compendium of Service Delivery Processes /Systems developed

Programme Intervention: 145112 Transform key government service delivery processes/ systems.

Performance of the BPI policy monitored in 11 Ministries	1 Compendium of Service delivery systems produced for 1 MDA : UMDPC	Achieved
BPI Policy disseminated in 7 Ministries	Consultative workshop on the development of the BPI Policy and implementation guidelines conducted in 7 Ministries: MoES, MoLHUD, MoICT&NG, MoH, MoWT, MAAIF, and MoTWA.	
Performance of the BPR policy monitored in 5 MDAs	Final report on the performance of the System of registration of Private schools under Ministry of Education and Sports produced	Not achieved; The Performance of the BPR policy guide is pending approval of the BPI Policy Cabinet. However, monitoring of the reviewed systems under MOES was undertaken in 22 LGs

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14511202 Service delivery processes reviewed and re-engineered		
Programme Intervention: 145112 Transform key government service delivery processes/ systems.		
Reports of 3 service delivery systems produced and disseminated	Reports on the re-engineering of 3 Service delivery systems produced i.e. Higher Education Students Financing under MoES, Land Registration System under MoLHUD and Community Service Order Management system under MoIA	Achived

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,000.000
221002 Workshops, Meetings and Seminars		1,533.871
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		10,857.418
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**44,391.289**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,391.289
	Arrears	0.000
	AIA	0.000

Key Service Area:390028 Public Service Reforms and Applied Research		
PIAP Output: 14020104 Productivity Measurement Framework for Government Developed and Operationalized		
Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs		
Report on productivity measurement framework for government developed	Online Productivity Measurement Framework tool developed and piloted in 12 MDAs: MoIA, DGAL, MoGLSD, OP, OPM, MUK, MUBS, PSC, ESC, MoLG, MoPS and NPA	Achieved
PIAP Output: 14211402 Research on impact of government reform initiatives carried out		
Programme Intervention: 142114 Strengthen Public service reforms		
Reports on recommendations for two Public Service reforms produced	A Research to inform the review and harmonization of JDs and PSs in LGs carried out and report produced	Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14512101 Zonal Service Uganda Centres Established		
Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery		
Three Regional Service Uganda Centers (Kampala, Gulu and Mbarara) launched and Operationalised	Renovation and refurbishment of Posta- Uganda Offices to host 2 SUCs (i.e. Kampala, and Mbarara Regional Service Uganda Centres) undertaken The Branding Guidelines for the operationalization of SUCs revised. One day Training and sensitization workshop on the operationalization of Service Uganda Centres carried out to 50 participants and Service providers from 9 Zonal Service Uganda Centers of; Mini MoPS SUC, Arua City, Lira City, Rukungiri DLG, Adjumani DLG, Kasese, Hoima, Mbarara and Gulu.	Renovation still on-going for Gulu Service Uganda Center
Monitor and evaluate the performance of the five Regional Service Uganda Centers (Hoima, Kasese Kampala, Gulu and Mbarara)	1-day Sensitisation workshop on operationalisation of four Service Uganda Centres carried out with 60 participants from 50 MDAs. (OP, OPM, MoFPED, URA, NSSF, PPDA, URBRA, UNBS, MFSC, UBOS, Post Bank Uganda, MoH, MoES, MoGLSD, UNCC, MoICT&NG, UBC, Posta Uganda, NITA-U, MEMD, UEDCL, UPA, MoWT, MAAIF, MoK&MA, KCCA, MoTWA, UWA, MoWE, NWSC, NEMA, MoIA, NIRA, URSB, MoPS, MoFA, MoLHUD, NBRB, MoLG, LGFC, MoTIC, UFZEPA, UIA, MEACA, MoDVA, MoJCA, DPP, UHRC, OAG and IGG)	Support Supervision provided to 19 Zonal and the 5 Pilot Centers.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	86,549.022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	208,250.000
221002 Workshops, Meetings and Seminars	26,220.756
221003 Staff Training	30,000.000
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	62,500.000
221011 Printing, Stationery, Photocopying and Binding	8,750.000
222001 Information and Communication Technology Services.	12,500.000
224004 Beddings, Clothing, Footwear and related Services	45,000.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		15,469.992
227001 Travel inland		83,336.758
227004 Fuel, Lubricants and Oils		50,324.289
	Total For Budget Output	**629,650.817**
	Wage Recurrent	86,549.022
	Non Wage Recurrent	543,101.795
	Arrears	0.000
	AIA	0.000
Key Service Area:390029 Organizational Design and Development		
PIAP Output: 14211101 Structures for MDAs, LGs and Cities reviewed and disseminated for implementation		
Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs		
Final Draft Reports Produced and approved for Different Institutions and Cabinet Paper on the Comprehensive Restructuring prepared and submitted.	Structures for 6 MDAs reviewed, approved and communicated for implementation; 7 MDAs are: EDiC under STI Secretariat, MWSH, NARO, UIRI, NCDC, UMDPC, NAGRC&DB, Draft Report on the review of Genric structures for LGs produced. (Bugiri MC, Bugiri DLG, Njeru MC, KAMULI dlg, Kamuli MC, Iisngiro DLG, Hoima City, Kiboga DLG, Arua City, Koboko DLG, Nebbi MC, Moyo DLG and Adjumani DLG.	Achieved
Technical Support on the implementation of approved structures provided to 10 MDAs, 5 Cities and 15 LGs	7 Ministries; MoTWA, MoES, MoJCA, MOFPED, MOWT, MoLG, MOFA 7 Agencies: NITA-U, NEMA, NARO, Makerere University, KCCA, PSC, HSC DLGs are; Kabale MC, Lugazi MC, Kamuli MC, Apac DLG, Njeru MC, Makindye Ssabagabo MC, Kagadi DLG, Kyenjojo DLG, Mubende DLG, Bugiri DLG, Namisindwa DLG, Tororo DLG, Amudat DLG, , Buikwe DLG, Bunyangabu DLG, Kaliro DLG, Katakwi DLG, Nakapiripiriti DLG, Kumi DLG, Butambala DLG, Luwero DLG, Bugiri DLG, Mukono DLG, Kalaki DLG, Bundibugyo DLG, Hoima DLG,Kabarole DLG, Kalungu DLG, Kiruhura DLG, Wakiso DLG, Maracha DLG, Ntoroko DLG, Budaka DLG. Kabale DLG, Masindi DLG, Masaka City, Gulu City and Jinja City."	Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14211102 Establishment control undertaken.		
Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs		
New Structures uploaded on HCM 3 Ministries,3 Agencies and 25 LGs	"New Structures for 4 Ministries, 3 Agencies uploaded on HCM; as follows: 4 Ministries: MoLHUD, MoGLSD and MEMD, OP 3 Agencies; Uganda AIDs Commission, NARO, Mbarara University 25 Structures for LGs; Lyantonde DLG, Mubende MC, Masindi DLG, Hoima DLG, Mubende DLG, Health Centres in Nakapiripiriti DLG, Kikuube DLG, Ntoroko DLG, Maracha DLG, Arua City, Buikwe DLG, Bunyangabu DLG, Kasese DLG, Rukungiri DLG, Rukungiri MC, Gulu City, Mbarara City, Kyenjojo DLG, Bundibugyo DLG, Bududa DLG, Kabale DLG, Kabale MC, Koboko MC, Terego DLG, Health Centres in Kapchorwa DLG"	Achieved
Technical Support to Vote Holders on Establishment Control provided to; 3 Ministries, 7 Agencies, 2 Cities and 25 LGs	" 7 Ministries; MoTWA, MoES, MoJCA, MOFPED, MOWT, MoLG, MOFA 7 Agencies: NITA-U, NEMA, NARO, Makerere University, KCCA, PSC, HSC DLGs ARE; Kabale MC, Lugazi MC, Kamuli MC, Apac DLG, Njeru MC, Makindye Ssabagabo MC, Kagadi DLG, Kyenjojo DLG, Mubende DLG, Bugiri DLG, Namisindwa DLG, Tororo DLG, Amudat DLG, , Buikwe DLG, Bunyangabu DLG, Kaliro DLG, Katakwi DLG, Nakapiripiriti DLG, Kumi DLG, Butambala DLG, Luwero DLG,Bugiri DLG, Mukono DLG, Kalaki DLG, Bundibugyo DLG, Hoima DLG,Kabarole DLG, Kalungu DLG, Kiruhura DLG, Wakiso DLG, Maracha DLG, Ntoroko DLG, Budaka DLG. Kabale DLG, Masindi DLG, Masaka City, Gulu City and Jinja City."	Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020103 Job Manuals for MDAs, LGs and Cities developed and approved.		
Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs		
Job descriptions and person specifications reviewed and developed for 4MDAs and 1 City	" 4 Job Manuals for entities; STI Secretariat, Lira University, Department of Transport Services and Infrastructure (MoWT), Kabale University Technical Support on the implementation of approved JDs and Personal Specifications provided to MDAs and LGs; 18 MDAS; UVRI, MAIIF, Inspectorate of Government, PSC, MoFPED, MoJCA, Uganda Medical Association, MAAIF, Uganda Biostatisticians Association, MoWT, MoH, Attorney Generals Chambers, HSC, Jinja DSC, MOWT, UNITE, State House, Uganda Allied Health Professional Alliance. 23 LGS; Mbarara City, Kaliro DLG, Mpigi DLG, Tororo DLG, Kabarole DLG, Mpigi DLG, Jinja DLG, Kisoro DLG, Kayunga DLG, Hoima DLG , Sheema DLG,Hoima DLG, Kotido DLG,Kakumiro DLG, Ntoroko DLG, Kagadi DLG, Bundibugyo DLG, Buyende DLG, Kasese MC, Lugazi MC, Iganga MC, Masaka DLG, Sheema MC"	Achieved
schemes of service for cadres developed and approved for 4 Cadres	Schemes of service for cadres developed and approved for 5 Cadres: Government Analytical Laboratory Cadre, Communication officers Cadre, Monitoring and Evaluation Cadre, Physical Planning, Survey, Secretarial Cadre.	Achieved
PIAP Output: 14211401 Public Service Transformation Framework developed and implemented		
Programme Intervention: 142114 Strengthen Public service reforms		
The transformation Model to guide the service disseminated to 11 Ministries, 5 Agencies and 10 LGS.	Cabinet Paper on the Public Service Transformation Model prepared	Not Achieved; Implementation is pending approval of the model by Cabinet.

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14211401 Public Service Transformation Framework developed and implemented		
Programme Intervention: 142114 Strengthen Public service reforms		
Technical Support on implementation of the Public Service Transformation Model provided to; 11 Ministries, 5 Agencies and 10 LGS	Two comprehensive stakeholder engagements with MDAs and LGS conducted and a Monitoring and Evaluation framework presented to 31MDAs and 21LGs 31MDAs: UMI, LGFC, MOFPED, OPM, MOJCA, MOLHUD, MOPS, NITAU, MOES, MOGLSD, MAAIF, LGFC, MOLG, MOFA, MOTWA, MOITC&NG, NPA, MEACA, MOH, MOJCA, UBC, MOWT 21 DLGs: Iganga DLG, ARUA DLG, Buvuma DLG, Kitgum DLG, Moroto DLG, Kabale MC, Kitgum MC, Hoima CITY, Masindi MC, Iganga MC, Masindi MC, Hoima City, Kitgum MC, Mbale City, Mbarara City, Moroto DLG, Hoima City, Rukungiri DLG, Iganga MC, Mbale City, Gulu City	Not achieved; 52 votes were Consulted on the Public Service Model; however, the Model is pending approval by Cabinet.
	(i) Curriculum for professionalization of Management Analysts developed and accredited by Global Academy of Finance and Management (GAFM) for Pro Act International Management and Research Institute Uganda (ii) Training of 18 Management Analysts is scheduled for July Intake	Not achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	342,092.160
211107 Boards, Committees and Council Allowances	25,000.000
221002 Workshops, Meetings and Seminars	31,400.000
221008 Information and Communication Technology Supplies.	13,848.928
221009 Welfare and Entertainment	33,920.000
221011 Printing, Stationery, Photocopying and Binding	11,080.000
225101 Consultancy Services	50,000.000
227001 Travel inland	73,634.156
227004 Fuel, Lubricants and Oils	28,391.211
Total For Budget Output	**609,366.455**

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	609,366.455
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,283,408.561**
	Wage Recurrent	86,549.022
	Non Wage Recurrent	1,196,859.539
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 Policy, Planning and Support Services

Departments

Department:001 Civil Service College

Key Service Area:000014 Administrative and Support Services

PIAP Output: 14311201 Capacity of public servants enhanced

Programme Intervention: 143112 Undertake nurturing of the Civil Service

Administrative Services provided	Administrative services provided as required	Achieved
Quarterly maintainance of the CCTV and ICT equipment	CCTV and ICT equipment maintained Quarterly	Achieved
Publicity and Branding programmes implemented as per revised strategy	4 Marketing activities conducted for Hoima DLG, Hoima RRH, Hoima City, Kikuube DLG, Kagadi DLG, Kibaale DLG, Kakumiro DLG, Buliisa DLG, Masindi DLG, Kiryandongo DLG and Nakasongola DLG	Achieved
	Feasibility study for CSCU Phase 11 was undertaken and report prepared	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	165,656.863
221001 Advertising and Public Relations	3,250.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	15,127.500
221016 Systems Recurrent costs	1,000.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		27,997.708
	Total For Budget Output	**216,032.071**
	Wage Recurrent	165,656.863
	Non Wage Recurrent	50,375.208
	Arrears	0.000
	AIA	0.000
Key Service Area:000029 Capacity Building		
PIAP Output: 14311201 Capacity of public servants enhanced		
Programme Intervention: 143112 Undertake nurturing of the Civil Service		
Conduct Induction training for 2990 public officers (Caravan)	Conducted Induction training for 2046 public officers for: Namisindwa, Kagadi, Mubende RRH, Mukono M.C, Soroti University, Ibanda, Lyantonde, Kisoro, Lira city.	The funds that were earmarked for 11,960 could no longer cover that number due to increased costs in meals9from a unit cost of Ushs12,000 to Ushs. 25000/ =) and fuel for the caravan trainings There was also delay in confirming the procurement process for caravan trainings affecting the time of completion
Develop and upload Digital content for 1 exisiting CSCU Curriculum		The second targeted course was performance management however due to the need to update it with the balance score card content, the update was not completed in time
Host and support 3 Tailor made training at the College		Not achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		637,699.983
221010 Special Meals and Drinks		298,699.233
221011 Printing, Stationery, Photocopying and Binding		93,563.500
227001 Travel inland		232,609.715
	Total For Budget Output	**1,262,572.431**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,262,572.431
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,478,604.502**
	Wage Recurrent	165,656.863
	Non Wage Recurrent	1,312,947.639
	Arrears	0.000
	AIA	0.000
Department:002 Finance and administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 14611107 Internal audit undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
	Followed up on Audit recommendations for OAG report FY 2024/25, Internal Audit Report Q1&2 FY 2025/26.	Achieved.
MDAs, LGs, Service Uganda Centers and MoPS Departments Audit carried out and reports produced.	Audit carried out for the ICT unit, Physical verification of all ICT equipment done at the various locations such as Service Uganda centres and the Civil service Uganda college in Jinja and the Ministry. Audit report produced after the verification exercise.	Achieved.
1 quarterly Pension and Active Payrolls reviewed and reports produced	Pension and Active Payrolls were reviewed.	Achieved.
One Report on Stores and Assets Management Audit produced.	Stores and Assets Management Audit produced.	Achieved.
1 Procurement Audit Reports produced	1 Procurement Audit Report produced	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,851.000
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		41,126.000
227004 Fuel, Lubricants and Oils		14,229.000
	Total For Budget Output	**62,706.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,706.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 14611108 Financial Management undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

Respond to all Audit reports (OIAG, PSAC, OAG & PAC)	Responded to OIAG and PAC queries raised.	Achieved.
salaries, pension and emoluments of former leaders by the 28th day of the every month paid	Salaries, pension and emoluments of former leaders by the 28th day of the every month within the quarter, paid	Achieved.
Annual MOPS Financial Statement produced and submitted	9 months MOPS Financial Statement produced and submitted	Achieved.
Quarterly Assets register compiled and submitted to Ministry of Finance, Planning and Economic development, Accountant Generals Office and Office of the Auditor General	Quarterly Assets register compiled and submitted to Ministry of Finance, Planning and Economic development, Accountant Generals Office	Achieved.
3 Monthly NTR collections and reconciliations undertaken and report produced	Monthly NTR collections and reconciliations undertaken within the Quarter	Achieved.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,331.542
221009 Welfare and Entertainment	122,000.000
221011 Printing, Stationery, Photocopying and Binding	4,910.000
221016 Systems Recurrent costs	14,250.000
221017 Membership dues and Subscription fees.	8,849.195
227001 Travel inland	5,000.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		5,892.000
352899 Other Domestic Arrears Budgeting		116,616.283
	Total For Budget Output	**283,849.020**
	Wage Recurrent	0.000
	Non Wage Recurrent	167,232.737
	Arrears	116,616.283
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 14611105 Human Resources managed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

Salaries, gratuity and pension validated and processed through HCM Payroll Systems and 100% of employees verified and paid	Salaries, Gratuity and Pension validated and processed through HCM Payroll Systems and 100% of employees verified and paid within the quarter.	Achieved.
Staff identity cards, renewed, printed and issued.	100% Staff identity cards, renewed, printed and issued within the Quarter.	Achieved.
Rewards & sanctions framework and, annual Best performance awards implemented	Rewards & Sanctions Committee meeting held on 18th June 2026.	Achieved.
Staff welfare interventions and social welfare support initiatives implemented such as supporting the sick, the bereaved and the newly wedded.	Staff welfare interventions and social welfare support initiatives implemented within the quarter such as supporting the the bereaved; Supported 1 staff from Management Services who lost the mother, Civil Service College Staff lost a brother, Records Information Management staff lost a brother. FA staff lost a Son.	Achieved.
Balance score card implementation in the Ministry of Public Service managed	The Balance score card in the Ministry of Public Service has been fully adopted and implemented within the Quarter.	Achieved.
1 Medical camp held	1 Medical camp for HIV AIDS, Malaria, TB held on the 01st April 2026.	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
5 Professional Development Committees operationalized and 1 standing committees implemented	5 Professional Development Committees operationalized; 1. Office Supervisor PDC on the 11th June 2026, 2. Secretarial PDC on the 26th June 2026, 3. Management Analyst PDC on the 10th April 2026, 4.Human resource PDC, 5. Records Officer PDC, 1 standing committee implemented; the rewards and sanctions committee. 1. Office Supervisor PDC on the 11th June 2026 2. Secretarial PDC on the 26th June 2026 3. Management Analyst PDC on the 10th April 2026. 4.Human resource PDC 5. Records Officer PDC 1 standing committee implemented; the rewards and sanctions committee.	Achieved.
HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool ,Human resource planning module etc) implemented and hands on support offed to staff	HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool ,Human resource planning module etc) implemented and hands on support offered to staff	Achieved.
MOPS staff supported during Death and Incapacitation	MOPS staff supported during Death and Incapacitation; Supported 1 staff from Management Services who lost the mother, Civil Service College Staff lost a brother, Records Information Management staff lost a brother. FA staff lost a Son.	Achieved.
Staff Wellness activities, Games and Sports (woodball) activities implemented	Staff Wellness activities held on Mondays and Wednesdays on a weekly basis. Games and Sports (woodball) activities implemented. Games and Sports (woodball) activities implemented.	Achieved.
Cross cutting issues mainstreamed and work place policies implemented Climate change, HIV, TB, epidemics and Malaria control	Cross cutting issues mainstreamed and work place policies implemented Climate change initiatives carried out such as tree seedling distribution to schools. HIV- a committee on HIV AIDS is in place and quartely meetings are held. Condom supplies are received from Ministry of health and UPDF and availed at all Ministry washrooms. TB screening done at the medical camp. For Malaria, the Ministry has been sprayed.	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Staff Training programmes implemented - induction, career development and pre-retirement trainings	Staff Training programmes implemented -induction at the Civil Service College in Jinja.	Achieved
Corporate responsibility activities, participation in at National and International celebrations	Corporate responsibility done through the distribution of tree seedlings to 4 primary schools within Kampala.	Achieved.
	Retiring staff baggage allowances paid for Mr Wednesday Henry and Mr Bukulu Stephen	Achieved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	380,002.595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221003 Staff Training	167,782.012
221007 Books, Periodicals & Newspapers	25,000.000
221009 Welfare and Entertainment	18,819.000
221011 Printing, Stationery, Photocopying and Binding	45,500.000
224004 Beddings, Clothing, Footwear and related Services	67,810.000
227001 Travel inland	14,560.750
227004 Fuel, Lubricants and Oils	7,950.000
Total For Budget Output	**757,424.357**
Wage Recurrent	380,002.595
Non Wage Recurrent	377,421.762
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 14611115 Planning and budgeting undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Technical Support provided to MoPS Departments on project preparation & Management	Technical Support provided to the 11 MoPS Departments on Budget preparation, analyis , performance reporting and project preparation & Management	Achieved
12 SMT meetings for MOPS coordinated and minutes prepared	SMT meetings for MOPS coordinated and minutes prepared	Achieved
1 Resource mobilization committee coordinated	1 Resource mobilization committee coordinated	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611115 Planning and budgeting undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
National Budget month activities under MOPS coordinated and attended	National Budget month activities under MOPS coordinate and attended.	Achieved.
MOPS annual workplan for FY 2026/2027		Achieved.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221002 Workshops, Meetings and Seminars		8,449.330
221009 Welfare and Entertainment		6,250.000
221011 Printing, Stationery, Photocopying and Binding		94,644.100
227001 Travel inland		6,796.113
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	**136,139.543**
	Wage Recurrent	0.000
	Non Wage Recurrent	136,139.543
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 14611109 Procurement and Disposal Services coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
12 Contract Committee meetings held and minutes and produced.	8 Contract Committee meetings held and minutes and produced.	Achieved.
10 Evaluation Committee meetings held and minutes produced.	10 Evaluation Committee meetings held and minutes produced	Achieved.
Market survey and due diligence conducted	Market survey and due diligence conducted	Achieved.
1 sensitization sessions on EGP for new officers conducted	1 sensitization sessions on EGP for new officers conducted	Not Achieved.
Quarterly and Annual Procurement Reports produced	Monthly Procurement Reports produced	Achieved.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	3,773.476

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		5,750.000
227001 Travel inland		7,537.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**32,060.476**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,060.476
	Arrears	0.000
	AIA	0.000
Key Service Area:000008 Records Management		
PIAP Output: 14611110 Records Management coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
50 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).	52 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).	Not Achieved.
100% of Mail and other information materials in the Ministry dispatched.	95% (1098) Mails dispatched to the final destinations.	Achieved
Professional Development undertaken (Subscriptions fees) Paid	2 staff attended Professional Development workshops for the Uganda Library and Information Association. The subscription fees were also paid.	Achieved.
1250 Personnel files captured in the EDRMS for integration with HCM System	109 files Personnel files were handled and captured in the EDRMS for integration with HCM System	Not Achieved. The process is long of file preparation to scanning and uploading attributed to the low rate.
2 Institutions who benchmark on EDRMIS before onboarding on system supported	4 Institutions - mountains of the Moon University, Makerere University Kampala, National Animal genetic resources centre and data bank (NAGRIC) and St Marys Lugazi Senior Secondary School benchmarked on EDRMIS.	Not Achieved.
250 Semi current records in the Ministry of Public Service appraised.	342 Semi current records in the Ministry of Public Service appraised.	Achieved.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		5,119.000
222002 Postage and Courier		250.000
227001 Travel inland		12,881.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**28,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,250.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 14611114 Leadership and management strengthened

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

Political monitoring and oversight visits on Human resource Functions in 8 MDAs , 23 LGs , 4 MCs conducted.	There were no Political monitoring and oversight visits conducted within the quarter due to absence of finances and multiple events leading to the end of the ministerial term of office.	Not achieved.
6 Top Management Team Meetings organized and Minutes prepared.	2 Top Management meetings conducted on the 14th and 24th April 2026.	Not achieved.
14 HCM sites monitored and verified country wide	None	Not Achieved.
Implementation of Client charter in 10 cities monitored	Implementation of HRM policies (Public service Act and standards) and systems across Government monitored	Not achieved.
Service delivery in mission abroad monitored and recommendation of improvement submitted to the authority for action	None	Not achieved.
Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed	Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed	Not achieved.
Implementation of Service delivery standards monitored, and reports prepared	Implementation of Service delivery standards monitored.	Achieved.
	None	Not achieved.
Manifesto commitments for Ministry of Public Service reported on and reports submitted to OPM and OP	Manifesto commitments for Ministry of Public Service reported on and reports submitted to OPM and OP	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
National celebrations coordinated and attended.	Corporate responsibility done through the distribution of tree seedlings to 4 primary schools within Kampala.	Achieved
International celebrations Coordinated and participated	International celebrations Coordinated and participated in ; Official visit to Her Excellency Susy Infanti the Leader of the Autonomous region of Nazione Veneta (Venice) between the 12th and the 18th May 2026. The purpose of the event was for Institutional Co-operation to promote bilateral diplomatic relations Education, health care and Human capital development and research vocational training.	Achieved.
12 weekly briefs to political leaders provided	Briefs to political leaders provided in Parliament during the Ministerial Policy statement reviews and media publications on declaration of Assets by all Public Servants. Several media centre briefs made regarding the Public Service Pension Fund.	Achieved.
Political oversight for implementation of the RAPEX reform in 15 MDA provided	Political oversight visits for implementation of Rapex reform not done within the quarter.	Not achieved
Accountability for service delivery results across government enforced and fostered.	Accountability for service delivery results across government enforced and fostered	Achieved
Implementation of HRM policies (Public service Act and standards) and systems across Government monitored	Implementation of HRM policies (Public service Act and standards) and systems across Government monitored	Not achieved.
Functionality of regional meeting with District service commissions and city service commissions monitored		Achieved
Special political assignments by the president and prime minister attended to and reports provided	Special political assignments by the president and prime minister attended to and reports provided	Achieved.
Ministry of Public service official functions commissioned	Ministry of Public service official functions commissioned	Achieved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,761.752
211107 Boards, Committees and Council Allowances	20,170.000
221002 Workshops, Meetings and Seminars	15,000.000
221003 Staff Training	37,500.000
221009 Welfare and Entertainment	58,241.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		2,841.800
222001 Information and Communication Technology Services.		3,895.000
227001 Travel inland		57,004.000
227004 Fuel, Lubricants and Oils		28,887.500
	Total For Budget Output	**242,301.052**
	Wage Recurrent	0.000
	Non Wage Recurrent	242,301.052
	Arrears	0.000
	AIA	0.000
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 14611111 Communication and Public Relations Coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
3 Press meetings on Transformations in the Public Sector undertaken	Press meetings by the Honourable Minister on Transformation in the Public Sector. 1. Closing ceremony for the training of Heads of HR in Local Governments and City and District Service Commissions by the Minister of Public Service. 2. Handover ceremony of the outgoing Minister Of Public Service to the new ministers of Public Service. 1. Closing ceremony for the training of Heads of HR in Local Governments and City and District Service Commissions by the Minister of Public Service. 2. Handover ceremony of the outgoing Minister Of Public Service to the new ministers of Public Service.	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611111 Communication and Public Relations Coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Coordinate 3 Radio and Television Talk shows on Policies, Programmes and Reforms	Radio and Television Talk shows ; 1. Radio talk show on Akaboozi Ku Bbiri discussing the upcoming Pension fund. 2. UBC TV talk show discussing the progress of the Service Uganda Centres. 3. NTV talk show discussing the upcoming Public Service Pension Fund. 4. Talk show on Star TV discussing the upcoming Public Service Pension Fund.	Achieved
1 Quarterly MOPS News Bulletin published	1 Quarterly bulletin published	Achieved
1 Mass Sensitization & Awareness of various Ministry activities conducted; - Media campaigns on selected Ministry activities (Radio, TV, print and other Media)		Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611111 Communication and Public Relations Coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
8 Mops Functions and events covered e.g. Africa Public Service Day,	MOPS FUNCTIONS AND EVENTS COVERED. 1. The specialised training in Pension Fund Design, Governance and Management held at Lake Victoria Serena, Kigo from 11th to 15th May, 2026. 2. The ongoing refurbishment and remodelling works at Kampala SUC. 3. PSI Inspection field working visits. 4. The Inauguration of the Interim Board of Trustees for the Public Service Pension Fund. 5. Taskforce planning meeting on the deployment and roll out of the online tool for tracking adoption and compliance with Service Delivery Standards. 6. Meeting with the technical working group on the reform of the Public Service Pension Scheme and the consultant team to discuss terms and reference for the role. 7. Weekly Senior Management meetings. 8. Weekly Swahili Language Classes.	Achieved.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
221001 Advertising and Public Relations		7,693.000
221009 Welfare and Entertainment		1,800.000
227001 Travel inland		7,641.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	**26,634.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,634.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 14611104 Cross cutting issues mainstreamed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

12 Weekly Wellness activities coordinated.	12 Weekly Wellness activities coordinated	Achieved.
300 Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management.	300 staff sensitized during the medical camp at NRAC.	300 staff sensitized during the medical camp held on 31st March, 2026 at NRAC.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,187.641
221002 Workshops, Meetings and Seminars	1,750.000
Total For Budget Output	**8,937.641**
Wage Recurrent	0.000
Non Wage Recurrent	8,937.641
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 14611112 Administration strengthened

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

12 Senior Management Team Meetings organized and Minutes prepared.	12 Senior Management Team Meetings organized and Minutes prepared.	Achieved.
Quarterly utility bills (Water, electricity, Telephone, TV, Maintenace costs) paid	Quarterly utility bills (Water, electricity, Telephone, TV, Maintenance costs) paid	Achieved.
Africa Public Service Day 2026 commemorated	CSR under APSD activities are ongoing.	Achieved.
Ministry of Public service assets well managed and maintained	Ministry of Public service assets well managed and maintained	Achieved
Clean and secure working environment for Ministry staff provided	Clean and secure working environment for Ministry staff provided	Achieved
All Ministry activities coordinated and Ministry represented at all National Functions	All Ministry activities coordinated and Ministry represented at all National Functions	Achieved
Entitlements to top management and former leaders paid	Entitlements to top management and former leaders paid	Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611112 Administration strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
12 Senior Management Team Meetings organized and Minutes prepared.	12 Senior Management Team Meetings organized and Minutes prepared.	Achieved.
Ministry of Public Service Risk Management Framework disseminated		Achieved.
Accountability for funds spent enforced	Accountability for funds spent enforced	Achieved
Staff medical insurance managed and implemented	Staff medical insurance managed and implemented for the lower cadre staff. Insurance cards were issued out to the U7 and U8 staff.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,226.231
211107 Boards, Committees and Council Allowances	33,441.049
212102 Medical expenses (Employees)	142,922.600
212103 Incapacity benefits (Employees)	33,631.000
221009 Welfare and Entertainment	27,061.049
221017 Membership dues and Subscription fees.	24,500.479
223001 Property Management Expenses	96,195.594
223004 Guard and Security services	49,712.340
223005 Electricity	60,000.000
223006 Water	50,000.000
227001 Travel inland	36,853.248
227004 Fuel, Lubricants and Oils	6,250.000
228001 Maintenance-Buildings and Structures	25,019.400
228002 Maintenance-Transport Equipment	214,118.041
Total For Budget Output	**812,931.031**
Wage Recurrent	0.000
Non Wage Recurrent	812,931.031
Arrears	0.000
AIA	0.000

Key Service Area:000019 ICT Services

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611106 Information and communication technology uptake enhanced		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register provided	100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register provided	Acheived
4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard.	Maintenance of the Biometric Systems has been done and updating of the application integrated with Biometric Time and Attendance has been done, this is a continuous process All systems have been maintained with over 99% uptime and made available for users to utilize	Achieved.
2 E Paper - New vision and Daily Monitor subscribed to.	Two online papers that is Monitor and New vision have been procured and users enrolled	Achieved.
Quarterly ICT office supplies for the MOPS procured	Quarterly ICT office supplies for the MOPS procured	Achieved.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221008 Information and Communication Technology Supplies.		38,683.600
221009 Welfare and Entertainment		2,500.000
222001 Information and Communication Technology Services.		2,500.000
227001 Travel inland		13,712.000
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	**66,145.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,145.600
	Arrears	0.000
	AIA	0.000

Key Service Area:000040 Inventory Management

PIAP Output: 14611113 Property Management Expenses and utilities paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Stationery and Tonner initiated, procured and distributed quarterly	Stationery and Tonner initiated, procured and distributed quarterly	Achieved.
Equipment Maintenance and fumigation undertaken quarterly at all MOPS facilities	Equipment Maintenance and fumigation undertaken quarterly at all MOPS facilities	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611113 Property Management Expenses and utilities paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Utility Bills paid and renovations at MOPS HQs and CSCU undertaken	Utility Bills paid and renovations at MOPS HQs and CSCU undertaken	Achieved.
Cleaning and sanitation services procured, provided and monitored	Cleaning and sanitation services procured, provided and monitored	Achieved.
Property expenses paid	Property expenses paid	Achieved.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,535.000
221009 Welfare and Entertainment		6,250.000
221011 Printing, Stationery, Photocopying and Binding		100,772.768
223002 Property Rates		44,758.873
227001 Travel inland		6,500.784
227004 Fuel, Lubricants and Oils		7,250.000
	Total For Budget Output	**176,067.425**
	Wage Recurrent	0.000
	Non Wage Recurrent	176,067.425
	Arrears	0.000
	AIA	0.000

Key Service Area:000064 Malaria Prevention and Treatment		
PIAP Output: 14611104 Cross cutting issues mainstreamed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
All stagnant water sections of ministry premises Drained and fumigated	Fumigation was done	Achieved.
Ministry first aid kit stocked with with anti-malarias and MRDT kits	Ministry first aid kit stocked with anti-malarias and MRDT kits	Achieved.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		39,065.578
	Total For Budget Output	**39,065.578**
	Wage Recurrent	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	39,065.578
	Arrears	0.000
	AIA	0.000

Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14512101 Zonal Service Uganda Centres Established

Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery

7200 of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.	Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.	Achieved
All Clients data collected and analyzed	All Clients data collected and analyzed	Achieved
12 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management	12 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management	Achieved
1250 clients online services handled	Clients online services handled	Achieved
400 of Clients who require counselling counselled and psychosocial services rendered	Clients who required counselling counselled and psychosocial services rendered	Achieved.
9 service Uganda Centre meetings held	8 service Uganda Centre meetings held	Not Achieved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,539.000
221009 Welfare and Entertainment	7,627.000
227001 Travel inland	5,373.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	**25,539.000**
Wage Recurrent	0.000
Non Wage Recurrent	25,539.000
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 14611104 Cross cutting issues mainstreamed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

Hold Quarterly climate change mitigation measures	Liaised with Implementing partners undertaking environmental mitigation measures LIKE Waste product disposals and planting of trees	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000
221003 Staff Training		2,500.000
	Total For Budget Output	**6,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 14611104 Cross cutting issues mainstreamed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Quarterly gatherings on climate change adaptations held	Quarterly gatherings on climate change adaptations held	Achieved
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		6,250.000
	Total For Budget Output	**6,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	AIA	0.000
Key Service Area:390018 Statutory Services		
PIAP Output: 14611102 Staff salaries and related costs paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Salaries for staff, pension and gratuity for retired officers paid	Salaries for staff, pension and gratuity for retired officers paid by 28th of every month	Achieved
PIAP Output: 14611103 Emoluments to Former Leaders Paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Emoluments to former prime ministers ,vice presidents and other former leaders paid	Emoluments to former prime ministers ,vice presidents and other former leaders paid by 28th of every month.	Achieved.

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
273104 Pension		1,052,473.246
273105 Gratuity		147,870.905
273106 Emoluments paid to former Presidents / Vice Presidents		462,054.339
	Total For Budget Output	**1,662,398.490**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,662,398.490
	Arrears	0.000
	AIA	0.000

Key Service Area:390019 Policy Analysis

PIAP Output: 14611118 Support on Policy Development Undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

1 Quarterly Cabinet Returns prepared and submitted to Cabinet Secretariat	1 report on the Cabinet returns for the quarter is being prepared.	Achieved.
Technical support provided to 11 Departments on preparation of Policies and Cabinet Papers	Technical support provided to 11 Departments on preparation of Policies and Cabinet Papers	Achieved
1 Regulatory Impact Assessment Conducted	1 Regulatory Impact Assessment on Perfomance management in the Public service conducted.	Achieved.
1 Policy monitored	1 Consultative engagement conducted with LGs on the Draft Records and Information management regulations.	Achieved.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,099.396
221002 Workshops, Meetings and Seminars		31,985.604
221009 Welfare and Entertainment		2,830.000
227001 Travel inland		6,250.000
227004 Fuel, Lubricants and Oils		18,200.000
	Total For Budget Output	**69,365.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	69,365.000
	Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**4,442,314.213**
	Wage Recurrent	380,002.595
	Non Wage Recurrent	3,945,695.335
	Arrears	116,616.283
	AIA	0.000
Department:004 Statistics, Monitoring and Evaluation		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 14611116 M&E undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
1 Quarterly budget monitoring reports for FY 2025/26 produced and submitted	Annual Budget Monitoring reports for FY 2025/26 produced and submitted to OPM	Achieved
	An Assessment on the Efficacy of Service Uganda Centers undertaken in 4 RSUC of Hoima, Mbarara, Mbale, Gulu and 2 Pilot Centers Kasese and MoPS	Achieved
	End term evaluation for the Ministry Strategic Plan for FY 2020/21 to FY 2025/26 prepared and report produced	Achieved
	Monitoring and Evaluation Plan for FY 2025/26 prepared, submitted to Management and shared with members for implementation	Achieved
Provided technical support to departments on M&E matters.	Provided technical support to all departments on entering of the departmental Performance report in MATRAC	Achieved
	Department retreat organised.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	57,752.619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,128.126
221002 Workshops, Meetings and Seminars	1,886.259
221009 Welfare and Entertainment	400.000
227001 Travel inland	3.600
Total For Budget Output	**81,170.604**
Wage Recurrent	57,752.619
Non Wage Recurrent	23,417.985

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 14611101 PWG Secretariat coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
	Semi-Annual Performance review Meetings for FY 2026/27 organized, and activity report prepared in Q.3 and 2 PSTP Planning Meeting for FY 2026/27 were organized, and discussions were on resource allocation and key issues in the BCC, Priorities for FY 2026/27, Proposed Vote allocations for FY 2026/27 and Status of the key Performance issues in FY 2024/25.	Achieved
PSTP Political leadership committee meeting held	PSTP Political leadership committee meeting held	Achieved
	PIAP Monitoring and Evaluation Plan for FY 2025/26 prepared and communicated for implementation	Achieved
	Semi-Annual Performance review Meetings for FY 2026/27 organized and activity report prepared in Q.3 and 2 PSTP Planning Meeting for FY 2026/27 were organized and discussions were on resource allocation and key issues in the BCC, Priorities for FY 2026/27, Proposed Vote allocations for FY 2026/27 and Status of the key Performance issues in FY 2024/25.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,888.496
221002 Workshops, Meetings and Seminars	2,251.392
221009 Welfare and Entertainment	158,065.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
Total For Budget Output	**196,204.888**
Wage Recurrent	0.000
Non Wage Recurrent	196,204.888
Arrears	0.000
AIA	0.000

Key Service Area:000044 Stastistical Services

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611117 Statistics services coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Employee satisfaction survey for FY 2024/25 undertaken, report prepared and disseminated.	Employee satisfaction survey for FY 2024/25 undertaken, report prepared and disseminated. Commenced on Data analysis for the preparation of the Employee Satisfaction survey report for FY 2025/26	Achieved
The Strategic Plan for Statistics for FY 2025/26 to FY 2029/30 present to TMTT	The Strategic Plan for Statistics for FY 2025/26 to FY 2029/30 prepared, presented to TMT, approved and submitted to UBOS.	Achieved
1 Quarterly statistics committee meeting to discuss statistical matters organised	1 Quarterly statistics committee meeting to discuss statistical matters organized	Achieved
Technical support provided to 11 departments on statistical matters.	Technical support provided to 2 departments i.e. Compensation and Public Service Inspection on Payroll analysis and Data analysis respectively.	Achieved
Dissemination workshop with stakeholders carried out. Final Report produced and shared with stakeholders	Annual Report on State of Human Resource in the Public Service 2025 prepared, published and disseminated to stakeholders.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		15,000.000
221009 Welfare and Entertainment		4,000.000
227004 Fuel, Lubricants and Oils		15,300.000
	Total For Budget Output	**34,300.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,300.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**311,675.492**
	Wage Recurrent	57,752.619
	Non Wage Recurrent	253,922.873
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1872 Institutional Development for Ministry of Public Service		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 14611120 Institutions retooled		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
14-seater high roof minibus for SUC procured		Not achieved. Procurement process initiated EGP for 3 motor vehicles including 2 double cabins and 1 SUV. Approvals from the Contract committee have been obtained. And it`s under publishing
Implementation of MOPS workplan undertaken	Implementation of MOPS workplan undertaken	Achieved.
Ministry fleet of vehicles maintained including Engine overhaul of 3 cars and procurement of digital number plates for all Cars	Ministry fleet of vehicles maintained including Engine overhaul of 3 cars and procurement of digital number plates for all Cars	Achieved.
8 laptops procured	8 laptops procured	Got support from REAP to procure additional desktops from the above numbers
PIAP Output: 14611121 Government institutional infrastructure constructed and/or rehabilitated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Posta Uganda renovated		Not achieved due to limited financing.
3 Ministry of Public Service premises maintained and refurbished including construction of a Food court & 4 bathrooms for wellness; Blocks A & B Re-roofed and repainted		Inadequate Budgetary financing.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,646.949
221008 Information and Communication Technology Supplies.	46,836.938
225101 Consultancy Services	85,467.999
227001 Travel inland	45,000.000
227004 Fuel, Lubricants and Oils	45,000.000
228001 Maintenance-Buildings and Structures	236,556.482

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1872 Institutional Development for Ministry of Public Service		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		109,310.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		264,517.497
312212 Light Vehicles - Acquisition		730,000.000
312221 Light ICT hardware - Acquisition		272,407.999
312235 Furniture and Fittings - Acquisition		328,641.800
313121 Non-Residential Buildings - Improvement		80,968.890
352899 Other Domestic Arrears Budgeting		28,383.717
	Total For Budget Output	**2,300,738.271**
	GoU Development	2,272,354.554
	External Financing	0.000
	Arrears	28,383.717
	AIA	0.000
	Total For Project	**2,300,738.271**
	GoU Development	2,272,354.554
	External Financing	0.000
	Arrears	28,383.717
	AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:04 Policy, Planning and Support Services

Departments

Department:001 Civil Service College

Key Service Area:000034 Education and Skills Development

PIAP Output: 18114201 National Development Planning Research Agenda

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

Profile performance research needs for 1 MDA	Performance research needs for 2 Local Governments of Lyantonde and Bushenyi DLGs	Achieved

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114201 National Development Planning Research Agenda		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
Train 50 Public officers from MDAs and LGs on socio-economic public policy research management		The DPI advised the college to focus the other funds intended for training on the fast-tracking of the development of the Social Economic Research Agenda
Hold 4 Quarterly committee meetings for the Research Management Committee	1 quarterly committee meeting for the RMC was held.	Achieved
Disseminate socio-economic research findings to both national and sub national levels		Not achieved; Until the Socio-economic research agenda is ready
	8 trainings on institutionalizing the Innovative culture in Butebo DLG and Pallisa DLG, Butaleja, Tororo, Rwampara, Lyantonde DLG, Rukungiri DLG, Mitooma DLG, Rubirizi DLG and Sheema DLGs.	Achieved
Deliver 2 trainings on institutionalizing the Innovative culture with MDAs and LGs		The DPI advised the college to focus the other funds intended for training on the fast-tracking of the development of the Social Economic Research Agenda
Committee Sitting Allowances for the Committee	1 Quarterly committee meeting for the RMC was held.	Achieved
	Collaboration with the National School of Governance, South Africa, was finalized, and the MoU was cleared by both the Ministry of Foreign Affairs and the Office of the Solicitor General. The signing of the MoU is due from 14th to 18th September 2026 in South Africa. Also, a collaboration was established with J-PAL Africa	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,500.375
221003 Staff Training	45,505.785
221008 Information and Communication Technology Supplies.	19,200.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		19,850.000
224011 Research Expenses		313,611.600
227001 Travel inland		13,307.390
227004 Fuel, Lubricants and Oils		6,999.950
	Total For Budget Output	**536,975.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	536,975.100
	Arrears	0.000
	AIA	0.000
	Total For Department	**536,975.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	536,975.100
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**15,546,939.008**
	Wage Recurrent	1,264,523.475
	Non Wage Recurrent	11,865,060.979
	GoU Development	2,272,354.554
	External Financing	0.000
	Arrears	145,000.000
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142212	Educational/Instruction related levies	0.000	0.340
	Total	**0.000**	**0.340**

VOTE: 005 Ministry of Public Service

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 14 Public Sector Transformation	**101,571,000**	**0**
Vote Function : 04 Policy, Planning and Support Services	**101,571,000**	**0**
Department Budget Estimates		
Department: 001 Civil Service College	101,571,000	**0**
Project budget Estimates		
Total for Vote	**101,571,000**	**0**

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.118	14.118	14.118	14.116	100.0 %	100.0 %	100.0 %
	Non-Wage	31.012	36.692	36.691	36.587	118.0 %	118.0 %	99.7 %
Devt.	GoU	3.553	3.553	3.221	3.149	90.7 %	88.6 %	97.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**48.683**	**54.363**	**54.030**	**53.852**	**111.0 %**	**110.6 %**	**99.7 %**
Total GoU+Ext Fin (MTEF)		**48.683**	**54.363**	**54.030**	**53.852**	**111.0 %**	**110.6 %**	**99.7 %**
Arrears		17.604	17.604	17.604	17.603	100.0 %	100.0 %	100.0 %
Total Budget		**66.287**	**71.967**	**71.634**	**71.455**	**108.1 %**	**107.8 %**	**99.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**66.287**	**71.967**	**71.634**	**71.455**	**108.1 %**	**107.8 %**	**99.8 %**
Total Vote Budget Excluding Arrears		**48.683**	**54.363**	**54.030**	**53.852**	**111.0 %**	**110.6 %**	**99.7 %**

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 Manufacturing	**1.200**	**1.200**	**1.200**	**1.200**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:03 Regional and International Economic Affairs	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0%
Programme:08 Sustainable Energy Development	**0.585**	**0.585**	**0.585**	**0.584**	**100.0 %**	**99.8 %**	**99.8%**
Vote Function:03 Regional and International Economic Affairs	0.585	0.585	0.585	0.584	100.0 %	99.8 %	99.8%
Programme:13 Innovation, Technology Development and Transfer	**0.366**	**0.386**	**0.386**	**0.379**	**105.5 %**	**103.7 %**	**98.3%**
Vote Function:01 Policy, Planning and Support Services	0.192	0.212	0.212	0.212	110.5 %	110.5 %	100.0%
Vote Function:03 Regional and International Economic Affairs	0.174	0.174	0.174	0.167	100.0 %	96.2 %	96.2%
Programme:16 Governance and Security	**61.310**	**66.862**	**66.528**	**66.383**	**108.5 %**	**108.3 %**	**99.8%**
Vote Function:01 Policy, Planning and Support Services	56.501	61.842	61.508	61.372	108.9 %	108.6 %	99.8%
Vote Function:02 Protocol and Public Diplomacy	1.951	1.951	1.951	1.946	100.0 %	99.7 %	99.7%
Vote Function:03 Regional and International Economic Affairs	0.207	0.207	0.207	0.207	100.0 %	100.0 %	100.0%
Vote Function:04 Regional and International Political Affairs	2.651	2.862	2.862	2.858	108.0 %	107.8 %	99.8%
Programme:18 Development Plan Implementation	**0.907**	**0.907**	**0.907**	**0.895**	**100.0 %**	**98.7 %**	**98.7%**
Vote Function:03 Regional and International Economic Affairs	0.907	0.907	0.907	0.895	100.0 %	98.7 %	98.7%
Programme:21 Sustainable Extractives Industry Development	**1.920**	**2.028**	**2.028**	**2.014**	**105.6 %**	**104.9 %**	**99.3%**
Vote Function:02 Protocol and Public Diplomacy	0.700	0.808	0.808	0.794	115.5 %	113.4 %	98.2%
Vote Function:03 Regional and International Economic Affairs	1.220	1.220	1.220	1.220	100.0 %	100.0 %	100.0%
Total for the Vote	**66.287**	**71.967**	**71.634**	**71.454**	**108.1 %**	**107.8 %**	**99.7 %**

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Policy, Planning and Support Services		
0.073	Bn Shs	Project : 1935 Institutional Development of Ministry of Foreign Affairs
		Reason: The funds released were not sufficient to procure a motor vehicle. Out of the total budget for procuring the motor vehicle, only UGX. 73 million was released.
Items		
0.071	UShs	312212 Light Vehicles - Acquisition
		Reason:

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 Manufacturing			
Vote Function:03 Regional and International Economic Affairs			
Department:002 Regional Economic Cooperation			
Key Service Area: 000086 Access to Regional and International Markets			
PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.			
Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of new trade partnerships established	Number	02	09
Programme:08 Sustainable Energy Development			
Vote Function:03 Regional and International Economic Affairs			
Department:001 International Economic Cooperation			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 08421901 Local, regional and international partnerships strengthened			
Programme Intervention: 084219 Foster and leverage local, regional and international partnerships			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Local, regional and international partnership sourced	Number	4	05
Department:003 Diaspora			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 08421901 Local, regional and international partnerships strengthened			
Programme Intervention: 084219 Foster and leverage local, regional and international partnerships			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Local, regional and international partnership sourced	Number	04	05

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Programme:13 Innovation, Technology Development and Transfer			
Vote Function:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of JVs, Partnership Agreements & Offtake Agreements Signed	Number	02	04
Vote Function:03 Regional and International Economic Affairs			
Department:001 International Economic Cooperation			
Key Service Area: 370002 Technology and Innovation			
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of JVs, Partnership Agreements & Offtake Agreements Signed	Number	2	04
Department:002 Regional Economic Cooperation			
Key Service Area: 370002 Technology and Innovation			
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of JVs, Partnership Agreements & Offtake Agreements Signed	Number	02	04
Programme:16 Governance and Security			
Vote Function:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 16090105 Statutory reports produced			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of audit reports produced and submitted	Number	08	08

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Programme:16 Governance and Security

Vote Function:01 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 16090104 Human resources managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of staff appraised on performance	Percentage	100%	100%
No. of Staff training undertaken	Number	40	46

Key Service Area: 000006 Planning and Budgeting Services

PIAP Output: 16090108 Planning and Budgeting services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of performance reports prepared	Number	04	04

Key Service Area: 000008 Records Management

PIAP Output: 16090117 Records Management coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of mails received, processed and dispatched	Percentage	100%	100%
Percentage of records management undertaken	Percentage	100%	100%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Climate change interventions undertaken	Number	02	02
% of Gender and Equity activities mainstreamed	Percentage	100%	100%

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of recurrent overhead costs paid	Percentage	100%	100%
No of financial reports submitted	Number	03	03

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090116 Procurement and Disposal Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of procurement reports produced and submitted	Number	01	01

PIAP Output: 16090118 Leadership and Management coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of oversight visits undertaken	Number	01	04

Key Service Area: 000019 ICT Services

PIAP Output: 16090107 Information and communication technology uptake enhanced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of staff provided with End user ICT support	Percentage	100%	100%

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16090109 Monitoring and Evaluation conducted

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and evaluation visits conducted	Number	04	04
No. of M&E reports prepared	Number	04	04

PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of institutional infrastructure constructed	Number	01	00

Project:1935 Institutional Development of Ministry of Foreign Affairs

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Vehicles Procured	Number	01	00

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Programme:16 Governance and Security			
Vote Function:01 Policy, Planning and Support Services			
Project:1935 Institutional Development of Ministry of Foreign Affairs			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of retooling budget implemented	Percentage	100%	100%
PIAP Output: 16090102 Facilities and equipment managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of transport equipment acquired	Number	01	00
Vote Function:02 Protocol and Public Diplomacy			
Department:001 Consular Services			
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of ugandans and foreigners provided with consular services	Number	12000	25010
Department:002 Protocol Services			
Key Service Area: 460135 Protocol and Diplomatic Services			
PIAP Output: 16712201 Engagements on diplomatic, and protocol services undertaken			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number ofincoming and outgoing visits of high level dignitories provided with protocol services	Number	40	47
Number of National Functions/Ceremonies facilitated with protocol services	Number	10	18
Number of diplomatic immutinities and privileges to the diplomatic corps	Number	2000	3056

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Programme:16 Governance and Security			
Vote Function:03 Regional and International Economic Affairs			
Department:003 Diaspora			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16712203 Engagements on promotion and protection of Uganda's image abroad undertaken			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of engagements on promotion and protection of Uganda's image abroad undertaken	Number	04	05
Vote Function:04 Regional and International Political Affairs			
Department:001 International Law & Social Affairs			
Key Service Area: 000012 Legal and Advisory Services			
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated			
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of engagements on regional and international laws and commitments coordinated	Number	10	10
Number of reports on the state of human rights to various regional and international human rights authorities	Number	02	04
Number of engagements on regional and international Decisions/ Directives and commitments coordinated	Number	10	10
Department:002 International Political Cooperation			
Key Service Area: 460057 Peace and security			
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of regional and international peace and security engagements participated in	Number	12	12
Number of regional Integration Centres supported	Number	03	03
Key Service Area: 460134 Cooperation Frameworks			
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of regional and international organisations subscribed to	Number	8	08

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Programme:16 Governance and Security

Vote Function:04 Regional and International Political Affairs

Department:002 International Political Cooperation

Key Service Area: 460134 Cooperation Frameworks

PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional peace and security cooperation frameworks participated in	Number	7	08
Number of International peace and security cooperation frameworks participated in	Number	4	04
Number of negotiations undertaken	Number	4	05

Department:003 Regional Peace and Security

Key Service Area: 460057 Peace and security

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international peace and security engagements participated in	Number	42	58

Programme:18 Development Plan Implementation

Vote Function:03 Regional and International Economic Affairs

Department:001 International Economic Cooperation

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
External resources mobilised as a percentage of the national budget	Percentage	20%	4.34
Value of bilateral and multilateral resources ($Million)	Value	18	848.52

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Programme:21 Sustainable Extractives Industry Development

Vote Function:02 Protocol and Public Diplomacy

Department:003 Public Diplomacy

Key Service Area: 000088 Investment Promotion

PIAP Output: 21040901 Collaborations and partnerships established

Programme Intervention: 210409 Foster and leverage local, regional and international partnerships

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MOUs signed	Number	03	07
Number of protocols and treaties ratified	Number	10	08
Number of cooperation agreements signed	Number	03	07

Vote Function:03 Regional and International Economic Affairs

Department:002 Regional Economic Cooperation

Key Service Area: 080004 Petroleum Investment Promotion

PIAP Output: 21040901 Collaborations and partnerships established

Programme Intervention: 210409 Foster and leverage local, regional and international partnerships

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MOUs signed	Number	02	10
Number of cooperation agreements signed	Number	02	04

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Performance highlights for the Quarter

In Quarter 4, the Ministry registered the following achievements:

a. Protocol and Public Diplomacy
i. Provided consular assistance to over 800 distressed Ugandans
ii. Repatriated 33 deceased Ugandans
iii. Facilitated 3,497 Government officials with diplomatic notes
iv. Certified 3,713 documents
v. Processed 160 international scholarship offers
vi. Hosted 1 Head of State
vii. Facilitated 26 high-level foreign dignitaries
viii. Handled 1,384 requests on privileges and immunities
ix. Issued 308 diplomatic identity cards
x. Strengthened public diplomacy through digital campaigns, media engagements and publication of 3 Diplomatic Notes newsletters.

b. Regional and International Economic Affairs
i. Held JPCs and bilateral economic engagements with Rwanda
ii. Coordinated 10 investment promotion engagements, business forums, trade exhibitions and investment missions, which generated new investment leads.
iii. Coordinated implementation and evaluation of ECD
iv. Conducted 4 cross-border trade surveys
v. Promoted diaspora engagement through diaspora conventions, mapping exercises, and outreach programmes
vi. Advanced regional infrastructure cooperation through participation in the NCIPs

c. Regional and International Political Affairs
i. Authenticated 1,249 legal documents
ii. Processed 31 Mutual Legal Assistance requests
iii. Negotiated 71 Agreements and MoUs
iv. Signed 4 Host Country Agreements.
v. Recommended registration of 3 international NGOs
vi. Coordinated participation of Uganda in regional and multilateral political processes, including the AU, UN, IGAD, ICGLR, EAC and WHO
vii. Coordinated over 80 bilateral mutual support arrangements for the candidature of Uganda and its Partners

d. Policy, Planning and Support Service
i. Paid UGX 3.1 billion towards land acquisition for the Ministry Headquarters expansion.
ii. Advanced digital transformation through rollout of the IFAS
iii. Trained Grade VI Foreign Service Officers

Variances and Challenges

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There was no major variance between the planned and actual activities for Quarter 4. Most planned outputs and activities were implemented as scheduled. However, the Ministry did not procure the planned motor vehicle because the Ministry of Finance, Planning and Economic Development released only UGX 73 million against the required UGX 400 million. The released funds were insufficient to undertake the procurement and were therefore returned to the Consolidated Fund without expenditure.

Challenges Encountered During Quarter 4

During the quarter, the Ministry encountered the following challenges:

i. Increasing demand for consular and emergency assistance arising from labour externalisation, regional conflicts and geopolitical tensions, resulting in growing cases of distressed Ugandans abroad, trafficking in persons and repatriation requests.

ii. Global geopolitical uncertainties and regional security challenges, which continued to affect the scheduling and implementation of bilateral and multilateral engagements, as well as international trade and investment promotion initiatives.

iii. Persistent Non-Tariff Barriers (NTBs), customs bottlenecks and inadequate cross-border infrastructure, which constrained regional trade, increased the cost of doing business and slowed implementation of regional integration commitments.

iv. Continued sanitary and phytosanitary (SPS) compliance constraints and other market access requirements, limiting Uganda's competitiveness and access to strategic export markets.

v. Delayed implementation of regional integration commitments under the EAC and other regional frameworks, particularly in customs harmonisation, trade facilitation and elimination of NTBs.

vi. Inadequate funding for subscriptions to international organisations has resulted in Uganda accumulating over UGX 92 billion in arrears, which has limited effective participation in the activities and governance of these organisations.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	**1.200**	**1.200**	**1.200**	**1.200**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:03 Regional and International Economic Affairs	**1.200**	**1.200**	**1.200**	**1.200**	**100.0 %**	**100.0 %**	**100.0 %**
000086 Access to Regional and International Markets	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
Programme:08 Sustainable Energy Development	**0.585**	**0.585**	**0.585**	**0.584**	**100.0 %**	**99.8 %**	**99.8 %**
Vote Function:03 Regional and International Economic Affairs	**0.585**	**0.585**	**0.585**	**0.584**	**100.0 %**	**99.8 %**	**99.8 %**
000088 Investment Promotion	0.585	0.585	0.585	0.584	100.0 %	99.8 %	99.8 %
Programme:13 Innovation, Technology Development and Transfer	**0.366**	**0.386**	**0.386**	**0.379**	**105.5 %**	**103.7 %**	**98.3 %**
Vote Function:01 Policy, Planning and Support Services	**0.192**	**0.212**	**0.212**	**0.212**	**110.5 %**	**110.5 %**	**100.0 %**
000006 Planning and Budgeting services	0.192	0.212	0.212	0.212	110.5 %	110.5 %	100.0 %
Vote Function:03 Regional and International Economic Affairs	**0.174**	**0.174**	**0.174**	**0.167**	**100.0 %**	**96.2 %**	**96.2 %**
370002 Technology and Innovation	0.174	0.174	0.174	0.167	100.0 %	96.2 %	96.0 %
Programme:16 Governance and Security	**61.310**	**66.862**	**66.528**	**66.383**	**108.5 %**	**108.3 %**	**99.8 %**
Vote Function:01 Policy, Planning and Support Services	**56.501**	**61.842**	**61.508**	**61.372**	**108.9 %**	**108.6 %**	**99.8 %**
000001 Audit and Risk Management	0.482	0.490	0.490	0.489	101.7 %	101.6 %	99.8 %
000003 Facilities and Equipment Management	3.553	3.553	3.221	3.149	90.7 %	88.6 %	97.8 %
000005 Human Resource Management	20.855	23.535	23.534	23.528	112.8 %	112.8 %	100.0 %
000006 Planning and Budgeting Services	0.858	0.977	0.977	0.966	113.9 %	112.6 %	98.9 %
000008 Records Management	0.101	0.101	0.101	0.100	100.0 %	98.4 %	99.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	29.820	32.353	32.353	32.312	108.5 %	108.4 %	99.9 %
000019 ICT Services	0.575	0.575	0.575	0.575	100.0 %	99.9 %	100.0 %
000023 Inspection and Monitoring	0.237	0.237	0.237	0.234	100.0 %	98.6 %	98.7 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**61.310**	**66.862**	**66.528**	**66.383**	**108.5 %**	**108.3 %**	**99.8 %**
Vote Function:02 Protocol and Public Diplomacy	**1.951**	**1.951**	**1.951**	**1.946**	**100.0 %**	**99.7 %**	**99.7 %**
460056 Consulars services	0.850	0.850	0.850	0.845	100.0 %	99.5 %	99.4 %
460135 Protocol and Diplomatic Services	1.101	1.101	1.101	1.100	100.0 %	100.0 %	99.9 %
Vote Function:03 Regional and International Economic Affairs	**0.207**	**0.207**	**0.207**	**0.207**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	0.207	0.207	0.207	0.207	100.0 %	100.0 %	100.0 %
Vote Function:04 Regional and International Political Affairs	**2.651**	**2.862**	**2.862**	**2.858**	**108.0 %**	**107.8 %**	**99.8 %**
000012 Legal and Advisory Services	0.850	0.850	0.850	0.847	100.0 %	99.6 %	99.6 %
460057 Peace and security	0.870	0.880	0.880	0.880	101.1 %	101.1 %	100.0 %
460134 Cooperation Frameworks	0.930	1.132	1.132	1.130	121.6 %	121.5 %	99.8 %
Programme:18 Development Plan Implementation	**0.907**	**0.907**	**0.907**	**0.895**	**100.0 %**	**98.7 %**	**98.7 %**
Vote Function:03 Regional and International Economic Affairs	**0.907**	**0.907**	**0.907**	**0.895**	**100.0 %**	**98.7 %**	**98.7 %**
560009 Cooperation frameworks and Development Assisstance	0.907	0.907	0.907	0.895	100.0 %	98.7 %	98.7 %
Programme:21 Sustainable Extractives Industry Development	**1.920**	**2.028**	**2.028**	**2.014**	**105.6 %**	**104.9 %**	**99.3 %**
Vote Function:02 Protocol and Public Diplomacy	**0.700**	**0.808**	**0.808**	**0.794**	**115.5 %**	**113.4 %**	**98.2 %**
000088 Investment Promotion	0.700	0.808	0.808	0.794	115.5 %	113.4 %	98.3 %
Vote Function:03 Regional and International Economic Affairs	**1.220**	**1.220**	**1.220**	**1.220**	**100.0 %**	**100.0 %**	**100.0 %**
080004 Petroleum Investment Promotion	1.220	1.220	1.220	1.220	100.0 %	100.0 %	100.0 %
Total for the Vote	**66.287**	**71.967**	**71.634**	**71.454**	**108.1 %**	**107.8 %**	**99.7 %**

VOTE: 006 Ministry of Foreign Affairs

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.288	5.288	5.288	5.288	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	8.831	8.831	8.831	8.828	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	1.634	1.825	1.825	1.825	111.7 %	111.7 %	100.0 %
211105 Ex-Gratia for Political leaders.	0.466	0.466	0.466	0.466	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.843	3.471	3.471	3.471	122.1 %	122.1 %	100.0 %
212102 Medical expenses (Employees)	0.113	0.126	0.126	0.126	111.6 %	111.6 %	100.0 %
221001 Advertising and Public Relations	0.244	0.349	0.349	0.349	143.1 %	143.1 %	100.0 %
221002 Workshops, Meetings and Seminars	2.803	3.595	3.595	3.590	128.2 %	128.1 %	99.9 %
221003 Staff Training	1.291	1.291	1.291	1.290	100.0 %	99.9 %	99.9 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.122	0.122	0.121	0.116	99.1 %	95.2 %	96.1 %
221008 Information and Communication Technology Supplies.	0.425	0.453	0.453	0.442	106.5 %	103.9 %	97.5 %
221009 Welfare and Entertainment	1.101	1.425	1.425	1.423	129.4 %	129.2 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.430	0.464	0.464	0.434	107.9 %	100.8 %	93.5 %
221012 Small Office Equipment	0.075	0.080	0.080	0.079	106.0 %	104.9 %	98.9 %
221016 Systems Recurrent costs	1.517	1.697	1.697	1.697	111.9 %	111.9 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.042	0.042	0.042	0.042	100.0 %	99.8 %	99.8 %
223001 Property Management Expenses	0.163	0.163	0.163	0.163	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.250	0.291	0.291	0.283	116.4 %	113.2 %	97.2 %
223005 Electricity	0.125	0.125	0.125	0.125	100.0 %	100.0 %	100.0 %
223006 Water	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	2.450	2.450	2.450	2.449	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.236	0.236	0.236	0.236	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	1.516	1.574	1.574	1.572	103.8 %	103.7 %	99.9 %
227002 Travel abroad	5.792	6.170	6.170	6.134	106.5 %	105.9 %	99.4 %
227003 Carriage, Haulage, Freight and transport hire	0.010	0.010	0.010	0.010	100.0 %	98.3 %	98.3 %
227004 Fuel, Lubricants and Oils	3.328	3.648	3.648	3.648	109.6 %	109.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.628	0.723	0.723	0.723	115.2 %	115.2 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.414	0.414	0.414	0.414	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.105	0.105	0.105	0.105	100.0 %	100.0 %	100.0 %
273104 Pension	2.017	2.017	2.017	2.016	100.0 %	100.0 %	100.0 %
273105 Gratuity	0.575	3.063	3.063	3.063	532.9 %	532.9 %	100.0 %
312212 Light Vehicles - Acquisition	0.400	0.400	0.071	0.000	17.8 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.028	0.028	0.028	0.026	100.0 %	94.3 %	94.3 %
312235 Furniture and Fittings - Acquisition	0.025	0.025	0.022	0.022	88.1 %	88.1 %	100.0 %
342111 Land - Acquisition	3.100	3.100	3.100	3.100	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	17.604	17.604	17.604	17.603	100.0 %	100.0 %	100.0 %
Total for the Vote	**66.287**	**71.967**	**71.634**	**71.454**	**108.1 %**	**107.8 %**	**99.7 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	**1.200**	**1.200**	**1.200**	**1.200**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:03 Regional and International Economic Affairs	**1.200**	**1.200**	**1.200**	**1.200**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
002 Regional Economic Cooperation	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	**0.585**	**0.585**	**0.585**	**0.584**	**100.00 %**	**99.77 %**	**99.77 %**
Vote Function:03 Regional and International Economic Affairs	**1.200**	**1.200**	**1.200**	**1.200**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 International Economic Cooperation	0.321	0.321	0.321	0.320	100.1 %	99.8 %	99.7 %
003 Diaspora	0.264	0.264	0.264	0.264	99.8 %	99.8 %	100.0 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development and Transfer	**0.366**	**0.386**	**0.386**	**0.379**	**105.51 %**	**103.69 %**	**98.28 %**
Vote Function:01 Policy, Planning and Support Services	**0.192**	**0.212**	**0.212**	**0.212**	**110.49 %**	**110.49 %**	**100.0 %**
Departments							
001 Finance and Administration	0.192	0.212	0.212	0.212	110.4 %	110.4 %	100.0 %
Development Projects							
N/A							
Vote Function:03 Regional and International Economic Affairs	**1.200**	**1.200**	**1.200**	**1.200**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 International Economic Cooperation	0.082	0.082	0.082	0.075	100.3 %	91.8 %	91.5 %
002 Regional Economic Cooperation	0.092	0.092	0.092	0.092	100.1 %	100.1 %	100.0 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**61.310**	**66.862**	**66.528**	**66.383**	**108.51 %**	**108.27 %**	**99.78 %**
Vote Function:01 Policy, Planning and Support Services	**0.192**	**0.212**	**0.212**	**0.212**	**110.49 %**	**110.49 %**	**100.0 %**
Departments							
001 Finance and Administration	52.948	58.288	58.287	58.224	110.1 %	110.0 %	99.9 %
Development Projects							
1935 Institutional Development of Ministry of Foreign Affairs	3.553	3.553	3.221	3.149	90.7 %	88.6 %	97.8 %
Vote Function:02 Protocol and Public Diplomacy	**1.951**	**1.951**	**1.951**	**1.946**	**0.00 %**	**0.00 %**	**99.7 %**
Departments							
001 Consular Services	0.850	0.850	0.850	0.845	100.0 %	99.4 %	99.4 %
002 Protocol Services	1.101	1.101	1.101	1.100	100.0 %	99.9 %	99.9 %
Development Projects							
N/A							
Vote Function:03 Regional and International Economic Affairs	**1.200**	**1.200**	**1.200**	**1.200**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
003 Diaspora	0.207	0.207	0.207	0.207	99.9 %	99.9 %	100.0 %
Development Projects							
N/A							
Vote Function:04 Regional and International Political Affairs	**2.651**	**2.862**	**2.862**	**2.858**	**107.96 %**	**107.79 %**	**99.8 %**
Departments							
001 International Law & Social Affairs	0.850	0.850	0.850	0.847	99.9 %	99.6 %	99.6 %
002 International Political Cooperation	0.950	1.161	1.161	1.160	122.2 %	122.1 %	99.9 %
003 Regional Peace and Security	0.850	0.850	0.850	0.850	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.907**	**0.907**	**0.907**	**0.895**	**100.00 %**	**98.68 %**	**98.68 %**
Vote Function:03 Regional and International Economic Affairs	**1.200**	**1.200**	**1.200**	**1.200**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**0.907**	**0.907**	**0.907**	**0.895**	**100.00 %**	**98.68 %**	**98.68 %**
001 International Economic Cooperation	0.907	0.907	0.907	0.895	100.0 %	98.7 %	98.7 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	**1.920**	**2.028**	**2.028**	**2.014**	**105.63 %**	**104.89 %**	**99.30 %**
Vote Function:02 Protocol and Public Diplomacy	**1.951**	**1.951**	**1.951**	**1.946**	**0.00 %**	**0.00 %**	**99.7 %**
Departments							
003 Public Diplomacy	0.700	0.808	0.808	0.794	115.4 %	113.4 %	98.3 %
Development Projects							
N/A							
Vote Function:03 Regional and International Economic Affairs	**1.200**	**1.200**	**1.200**	**1.200**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
002 Regional Economic Cooperation	1.220	1.220	1.220	1.220	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**66.287**	**71.967**	**71.634**	**71.454**	**108.1 %**	**107.8 %**	**99.7 %**

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 Manufacturing		
Vote Function:03 Regional and International Economic Affairs		
Departments		
Department:002 Regional Economic Cooperation		
Key Service Area:000086 Access to Regional and International Markets		
PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.		
Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations		
01 Meeting with Manufacturers and Exporters organised	Held 05 sideline meetings with manufacturers and exporters during the Zambia- Uganda Trade and Business Forum, held in Lusaka, Zambia. The following trade leads and commercial opportunities were identified during the Business Forum; a) Energy and Electricals: A procurement representative from a Zambian electricity company expressed interest in trade in energy-related products and electrical goods. b) Traditional Foods and Cereals: Potential to supply millet and bushera (sorghum beverage) to the Zambian market c) World Food Programme – School Feeding: Opportunity to supply bushera to WFP Zambia for school feeding programmes. d) COMESA – Fruits Supply: A channel to supply fruits through COMESA market mechanisms was identified. e) Real Estate: Opportunity to attract Ugandan investors to Lusaka's real estate market.	More Meetings were organized than anticipated

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.		
Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations		
01 Business Forum and Exhibitions promoting Ugandan products to access regional markets organized and participated in	Organized and participated in 04 Business Forums and Exhibitions promoting Ugandan products to access regional markets: a) Held Bilateral Consultations between Uganda and the Arab Republic of Egypt, 1st – 2nd April 2026, which resulted into the following; • Agreed to hold a Joint Permanent Commission and Business Forum in August 2026, • Confirmed the Presidential State Visit of H.E. Abdel Fattah El-Sisi to Uganda, May 2026, • Agreed on the construction of the second phase of water resources in Uganda, • Evaluated the implementation of MOUs signed during the State Visit of H.E. Yoweri Kaguta Museveni, • Visited the Egyptian Diplomatic Institute and discussed areas of cooperation. b) Uganda Investment Forum in Cairo, 13th April 2026, where Uganda presented available trade and investment opportunities to the Egyptian business community. c) A meeting in collaboration with other stakeholders in the Agricultural value chain, that discussed off-take opportunities for grain commodities	More Business forums were organized
04 Regional Missions provided with information on products of export interest to Uganda	Provided information on products of export interest to Uganda to all the fourteen (14) Regional Missions	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.		
Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations		
01 Inland Survey on Cross border trade performance and NTBs conducted including Challenges registered	Conducted 04 Inland Survey on Cross border trade performance and NTBs at the Borders of Busia, Malaba, Lwakhakha and Suam River. The key observations and recommendations include: a) Delays caused by travelers presenting expired National IDs. b) Non-reciprocal visa requirements for Ugandan traders entering the DRC. c) Continued verification requirements for high-risk goods. d) Insufficient UNBS staffing to meet operational demands. e) Mandatory KRA verification slowing cargo movement. f) Congestion resulting from limited export yard capacity. g) Political interference affecting border operations. h) Network failures disrupting automated customs processes. i) Frequent scanner breakdowns and dependence on foreign technicians for repairs. j) Limited awareness among traders on customs procedures, leading to misuse of clearance channels. Recommendations i. Engage the DRC through bilateral mechanisms to address non-reciprocal visa requirements and facilitate smoother cross-border trade.	More surveys were done than anticipated
Annual staff retreat on departmental Workplan, budgets and performance management undertaken.	Organised the Departmental Staff retreat from 06th to 09th July 2026 at Mestil Hotel, Kampala. Key results include; a) The National Social Security Fund accepted to undertake joint Ventures with Investment companies sourced by Missions Abroad. b) The Ministry of Agriculture, Animal Industry and Fisheries appointed a focal person to support Missions Abroad in implementing activities relating to the Agro-Industrialization program. c) The Ministry of Finance committed sustained funding for the implementation of Economic and Commercial Diplomacy on condition that clear and verifiable results are reported	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.		
Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations		
01 EAC Summit and Sectoral council meeting participated in	Participated in three (03) EAC Summit and Sectoral council meetings: a) 59th Meeting of the Sectoral Council on Trade, Industry, Finance and Investment 29th May – 4th June 2026 b) 18th Meeting of the Sectoral Council on Finance and Economic Affairs 11th to 15th May 2026 c) 48th Meeting of the Sectoral Council on Trade, Industry, Finance and Investment in Arusha, Tanzania, from 29th May to 4th June 2026. The meeting reviewed implementation of decisions from the 47th SCTIFI and noted that out of 75 directives, 34 had been fully implemented, 25 were ongoing, 15 remained outstanding, and one was continuous. The Major outcomes included the adoption of the Customs Union Monitoring Framework, progress towards the operationalization of the Committee on Trade Remedies, advancement of digital trade initiatives, support for regional manufacturing and value chains, and measures aimed at improving the competitiveness of the EAC economy.	More meetings were participated in

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.		
Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations		
Two (02) outstanding issues followed- up with Algeria, DRC, South Sudan, Sudan and Kenya	Followed up 14 outstanding issues with DRC and Kenya: DRC a) Delays caused by travelers presenting expired National IDs. b) Non-reciprocal visa requirements for Ugandan traders entering the DRC. c) Continued verification requirements for high-risk goods. d) Insufficient UNBS staffing to meet operational demands. e) Mandatory KRA verification slowing cargo movement. f) Congestion resulting from limited export yard capacity. g) Political interference affecting border operations. h) Network failures disrupting automated customs processes. i) Frequent scanner breakdowns and dependence on foreign technicians for repairs. j) Limited awareness among traders on customs procedures, leading to misuse of clearance channels. Recommendations i. Engage the DRC through bilateral mechanisms to address non-reciprocal visa requirements and facilitate smoother cross-border trade. ii. Expedite completion and operationalisation of the UNBS on-site laboratory to reduce testing and clearance time.	More issues were followed up

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	276,004.890
221009 Welfare and Entertainment	70,360.964
221011 Printing, Stationery, Photocopying and Binding	5,300.000
222001 Information and Communication Technology Services.	7,500.000
227001 Travel inland	129,579.720
227002 Travel abroad	245,071.636
227004 Fuel, Lubricants and Oils	40,765.163
Total For Budget Output	**774,582.373**
Wage Recurrent	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	774,582.373
	Arrears	0.000
	AIA	0.000
	Total For Department	**774,582.373**
	Wage Recurrent	0.000
	Non Wage Recurrent	774,582.373
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:08 Sustainable Energy Development

Vote Function:03 Regional and International Economic Affairs

Departments

Department:001 International Economic Cooperation

Key Service Area:000088 Investment Promotion

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421901 Local, regional and international partnerships strengthened		
Programme Intervention: 084219 Foster and leverage local, regional and international partnerships		
One (01) private sector linkage with international potential counterparts in the area of LPG investment coordinated	Undertook an investment Mission to Turkiye, 6th to 17th April 2026, to promote the LPG sector in Uganda. The Outcomes include: The two parties agreed to finalize the formulation of a Technical Working Group to operationalise the existing MoU between Uganda and Turkey on cooperation in the fields of hydrocarbons, mining, and minerals. The MEMD formed the working group for Uganda, and it was submitted to the Turkish government accordingly. The government of Turkey promised to support Uganda in hosting the 1st Uganda-Türkiye Energy and Extractives Summit in Istanbul in 2026. a) Linkages between the Uganda National Oil Company and 3 Turkish companies were selected and are yet to be formalized. b) Awareness of the existing opportunities in Uganda’s LPG sector was created with the 16 Turkish national and private companies. c) Promoted the Annual Oil and Gas Convention in Uganda, organised by the MEMD and UCEM, to Turkish companies for them to participate and seek partnerships in the sector	No Variations
One (01) investor in LPG infrastructure attracted in Collaboration with Missions Abroad	During the investment mission to Türkiye, 6th to 13th April 2026, Linkages between the Uganda National Oil Company and 3 Turkish companies were made and are yet to be formalised. This was done in collaboration with the Mission in Turkiye.	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421901 Local, regional and international partnerships strengthened		
Programme Intervention: 084219 Foster and leverage local, regional and international partnerships		
One (01) Stakeholder engagement participated in on attraction of investors in Liquefied Petroleum Gas (LPG) infrastructure	Participated in 04 Stakeholder engagements on the attraction of investors in LPG infrastructure: a) Meeting with MEMD, UIA to discuss issues related to the attraction of investment in LPG, and it was agreed that a visit to Türkiye, Saudi Arabia and the UAE be undertaken to engage with relevant stakeholders b) Investment Mission to Turkiye, 6th to 17th April 2026, to promote the LPG sector in Uganda. • The govt of Turkey promised to support Uganda to host the 1st Uganda-Türkiye Energy and Extractives Summit in Istanbul in 2026 • Linkages between the Uganda National Oil Company and 3 Turkish companies • Awareness of the existing opportunities in Uganda's LPG sector was created with the 16 Turkish companies c) Annual Oil and Gas Convention in Uganda, organised by the MEMD and UCEM, to Turkish companies for them to participate and seek partnerships in the sector d) A field visit from 20th-22nd May 2026, to strategic infrastructure projects in the Albertine Graben region.	More engagements were made

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,363.640
221002 Workshops, Meetings and Seminars	5,245.705
221008 Information and Communication Technology Supplies.	5,849.910
221009 Welfare and Entertainment	1,489.063
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	7,812.912
227002 Travel abroad	11,455.350
227004 Fuel, Lubricants and Oils	41,477.882
Total For Budget Output	**85,694.462**
Wage Recurrent	0.000
Non Wage Recurrent	85,694.462

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**85,694.462**
	Wage Recurrent	0.000
	Non Wage Recurrent	85,694.462
	Arrears	0.000
	AIA	0.000
Department:003 Diaspora		
Key Service Area:000088 Investment Promotion		
PIAP Output: 08421901 Local, regional and international partnerships strengthened		
Programme Intervention: 084219 Foster and leverage local, regional and international partnerships		
Diaspora Mapping Done	Conducted 02 Diaspora Mapping activities in London and Italy	No Variations
One (01) fact finding visit on investment opportunities in Uganda for the Diaspora undertaken	Conducted Four (04) fact finding visits on investment opportunities in Uganda for the Diaspora	More visits were done
Diaspora Policy formulation undertaken	Held a workshop in Jinja to finalize the draft Regulatory Impact Assessment for the diaspora policy	No Variations
One (01) meeting on National, Regional and Global migration outcomes that impact the Diaspora participated in	Participated in Four (04) meetings on National, Regional and Global migration outcomes that impact the Diaspora in preparation for the global migration impact workshop	More Meetings were done
One (01) engagement undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	Conducted Two (02) engagements to popularize and disseminate the Uganda Diaspora Engagement Framework in London and Ethiopia	More engagements were undertaken
One (01) engagement held with MDAs to strengthen incentive products for Diaspora Investment in Uganda	Held One (01) engagement with MDAs to strengthen incentive products for the diaspora during the workshop for the Uganda Diaspora Youth in Agribusiness to promote and strengthen incentives on their products	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,158.115
221007 Books, Periodicals & Newspapers	3,769.099
221008 Information and Communication Technology Supplies.	1,707.342
221009 Welfare and Entertainment	3,228.239
221011 Printing, Stationery, Photocopying and Binding	5,602.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		2,159.201
222001 Information and Communication Technology Services.		260.250
227001 Travel inland		19,722.085
227004 Fuel, Lubricants and Oils		22,718.940
	Total For Budget Output	**92,325.271**
	Wage Recurrent	0.000
	Non Wage Recurrent	92,325.271
	Arrears	0.000
	AIA	0.000
	Total For Department	**92,325.271**
	Wage Recurrent	0.000
	Non Wage Recurrent	92,325.271
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:13 Innovation, Technology Development and Transfer		
Vote Function:01 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation		
01 engagement to promote STI partnerships/ agreements supported	Supported One (01) engagement to promote STI partnerships/ agreements	No Variations
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		8,127.547
221016 Systems Recurrent costs		22,586.099

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227002 Travel abroad		3,418.000
227004 Fuel, Lubricants and Oils		5,205.000
	Total For Budget Output	**39,336.646**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,336.646
	Arrears	0.000
	AIA	0.000
	Total For Department	**39,336.646**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,336.646
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Regional and International Economic Affairs

Departments

Department:001 International Economic Cooperation

Key Service Area:370002 Technology and Innovation

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation		
One (01) private sector linkage with international potential counterparts in attracting appropriate technology targeting vulnerable coordinated	Coordinated 03 private sector linkages with international potential counterparts in attracting appropriate technology: a) Launch of Pilot Diaspora and Innovative Health Financing in Uganda that aims to create a sustainable funding mechanism for cancer. More than 50 international organisations, philanthropists, and business managers have signed up for this initiative. Unfortunately, due to the Ebola situation, the launch was postponed to Oct 2026 b) World Urban Forum, 17- 22 May 2026, Baku, to position housing and urbanisation as a bankable sector and secure investment leads for secondary cities. Uganda was registered in the Finance Dialogue, where “scaled housing finance” was endorsed as a 2026-2036 accelerator, thus tapping into AfDB blended finance facilities and de-risking tools. c) The establishment of the Emirate Specialty Hospital in Entebbe. Groundbreaking was held on 12th May 2026 in Entebbe, a flagship Uganda-UAE health care investment project.	More Linkages were coordinated than anticipated

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		7,648.400
222001 Information and Communication Technology Services.		2,250.000
227001 Travel inland		6,340.289
227002 Travel abroad		21,102.960
	Total For Budget Output	**37,341.649**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,341.649
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,341.649**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,341.649

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:002 Regional Economic Cooperation		
Key Service Area:370002 Technology and Innovation		
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation		
01 Engagement on transfer of appropriate technology participated in	Organised an end of year departmental staff retreat where the Science, Technology and Innovation Secretariat engaged Missions Abroad on Investment Promotion, Investor Facilitation and Innovation through Joint Ventures and Partnerships with Technology Institutions /firms abroad.	No Variations
01 NCIPs projects and meeting to support innovation and Technology development participated in.	Participated in the Regional Inter-Ministerial Meeting for the Development of the Regional Member-State Owned Communication Satellite under the NCIPs from 27th -29th April 2026 in Nairobi, Kenya. • The meeting adopted Project roadmap highlighting the background of the NCIP, composition of the NCIP Technical Team, the proposed satellite specifications and design considerations/constraints. • The Implementation Mechanism for the feasibility study for the Regional Communication Broadcasting Satellite was also adopted; • The Ministerial Resolution on the Regional Communication and Broadcasting Satellite feasibility study was adopted	No Variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		27,500.000
227001 Travel inland		29,507.103
227004 Fuel, Lubricants and Oils		2,599.433
	Total For Budget Output	**59,606.536**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,606.536
	Arrears	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**59,606.536**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,606.536
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 16090105 Statutory reports produced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Quarterly Internal audit reports issued and monthly payrolls reviewed	Prepared Quarter 4 internal audit report Verified Quarter 4 monthly payrolls	No Variations
02 reports on supervision and monitoring of capital works and inspection of Uganda Missions prepared	Prepared three reports on inspection of Uganda Missions in Angola, Cairo and Consulate in Arusha	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,875.135
221002 Workshops, Meetings and Seminars	1,532.499
221003 Staff Training	17,350.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	9,999.240
221009 Welfare and Entertainment	1,196.740
221011 Printing, Stationery, Photocopying and Binding	2,288.790
221012 Small Office Equipment	1,947.000
221017 Membership dues and Subscription fees.	3,626.295
222001 Information and Communication Technology Services.	520.500
225204 Monitoring and Supervision of capital work	34,766.480

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227002 Travel abroad		108,631.963
227004 Fuel, Lubricants and Oils		17,176.500
	Total For Budget Output	**216,911.142**
	Wage Recurrent	0.000
	Non Wage Recurrent	216,911.142
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 16090104 Human resources managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Performance assessment and reporting for 100% of staff conducted	Conducted Performance assessment and reporting for 15% of the staff	No Variations
Ministry Structure Aligned	Developed the Draft report for the Ministry’s structure	No Variations
All Job Descriptions for staff at the Ministry reviewed	The Process of reviewing All Job Descriptions for staff at the Ministry is ongoing	No Variations
100% of staff funeral expenses met	Met 100% of staff funeral expenses	No Variations
All Salaries, Pension, gratuity and entitlements timely processed	Processed Salaries, Pension, gratuity and entitlements for all staff on Time	No Variations
Monthly pension paid	Paid the monthly Pension entitlements	No Variations
All person to holder emoluments paid	Paid all Person to holder emoluments timely	No Variations
10 Officers trained in accordance with the needs assessment report	Trained Gr. VI Foreign Service Officers in accordance with the need’s assessment	No Variations
Welfare of all staff enhanced	Enhanced welfare for all the staff	No Variations
Performance agreements and plans for 100% of staff developed	Developed performance agreements and plans for 15% of the staff	No Variations
Quarterly meeting to review Performance Agreements & Plans organised	Organized One (01) Quarterly meeting to review Performance Agreements & Plans	No Variations
All Missions supported in Human Resource practices	Supported Three (03) Missions in Human Resource practices (Kigali Rome and Dar es Salaam	More missions to be supported next FY
100% of sanction cases concluded	Concluded 100% of the sanction cases	No Variations
20% of staff medical claims refunded	Refunded all staff medical claims	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
All Gratuity entitlements paid	Paid all Gratuity entitlements	No Variations
All retired Officers facilitated to return to places of domicile	Facilitated One (01) retired officer to return to the place of domicile	No Variations
01 officer facilitated to attend professional conferences	Activity was undertaken in the previous quarters	Activity was undertaken in the previous quarters
All Contract Staff paid their Contract Gratuity entitlements	Paid Contract Staff Gratuity entitlements	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,324,211.129
211102 Contract Staff Salaries	2,266,541.912
211104 Employee Gratuity	1,596,825.994
211105 Ex-Gratia for Political leaders.	186,762.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,800.197
212102 Medical expenses (Employees)	9,633.478
221003 Staff Training	576,870.092
221004 Recruitment Expenses	5,000.000
221007 Books, Periodicals & Newspapers	3,148.005
221008 Information and Communication Technology Supplies.	6,494.484
221009 Welfare and Entertainment	656.756
221011 Printing, Stationery, Photocopying and Binding	7,813.159
221016 Systems Recurrent costs	35,498.100
222001 Information and Communication Technology Services.	910.875
227001 Travel inland	5,498.922
227002 Travel abroad	114,929.200
227003 Carriage, Haulage, Freight and transport hire	4,828.000
227004 Fuel, Lubricants and Oils	24,333.228
273102 Incapacity, death benefits and funeral expenses	65,613.000
273104 Pension	824,849.876
273105 Gratuity	2,494,311.414
Total For Budget Output	**9,590,529.821**
Wage Recurrent	3,590,753.041

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,999,776.780
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting Services

PIAP Output: 16090108 Planning and Budgeting services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Quarterly performance report compiled and submitted to MFPED in time	Compiled and submitted the Quarter 3, FY 2025/26 performance report to MoFPED on time	No Variations
38 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports.	Facilitated 38 Missions abroad to prepare their quarter three performance reports for FY 2025/26	No Variations
01 report on the Implementation of Cabinet decisions/ directives relevant to MoFA prepared	Prepared one(01) Report on Matters Arising from Cabinet for the Ministry	Fewer reports were prepared than anticipated
Quarterly Finance Committee meeting organised	Organized the Quarter 3 Finance Committee meeting for FY 2025/26	No Variations
01 Cabinet submission (Cabinet memoranda, Cabinet report, Cabinet Information Papers Cabinet Forward Agenda Plan) prepared.	Drafted the following Cabinet Memos under review by top management; a) Cabinet memo on Ratification of African Union Convention on Cross-Border Cooperation (The Niamey Convention). b) Cabinet information paper CT (2024 on the outcomes of the 1st Korea-Africa summit, 2024 c) Cabinet Information Paper on Bilateral Agreement between Uganda and the United States of America on Cooperation in the Examination of Protection Requests	No Variations
Quarterly policy analysis report submitted to Cabinet secretariat.	Prepared and submitted the Quarter four policy analysis report for FY 2025/26 to Cabinet secretariat	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,618.278
221002 Workshops, Meetings and Seminars	85,385.332
221007 Books, Periodicals & Newspapers	4,480.583
221008 Information and Communication Technology Supplies.	9,207.604
221009 Welfare and Entertainment	1,085.904
221011 Printing, Stationery, Photocopying and Binding	47,505.635

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		427.000
221016 Systems Recurrent costs		52,200.000
222001 Information and Communication Technology Services.		41.000
227001 Travel inland		16,625.497
227002 Travel abroad		22,364.056
227004 Fuel, Lubricants and Oils		44,524.905
	Total For Budget Output	**295,465.794**
	Wage Recurrent	0.000
	Non Wage Recurrent	295,465.794
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 16090117 Records Management coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

05 staff sensitized on RIM best practices	Sensitized five (05) staff on RIM best practices	More staff to be sensitized next FY
Review of the registry system conducted in preparation for EDRMS	The process of reviewing the registry system in preparation for EDRMS is ongoing	No Variations
Welfare of all staff enhanced	Enhanced welfare for all the staff	No Variations
Registry re-arranged	Re-arranged the Registry	No Variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,006.250
221003 Staff Training	5,532.000
221007 Books, Periodicals & Newspapers	1,034.298
221008 Information and Communication Technology Supplies.	1,416.000
221011 Printing, Stationery, Photocopying and Binding	9,987.200
221012 Small Office Equipment	944.000
222001 Information and Communication Technology Services.	1,301.250
222002 Postage and Courier	30,000.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,543.750
227004 Fuel, Lubricants and Oils		7,044.851
	Total For Budget Output	**62,809.599**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,809.599
	Arrears	0.000
	AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 HIV/AIDS sensitization workshop organized	Conducted the Health camp at the Ministry premises	No Variations
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		10,017.070
	Total For Budget Output	**10,017.070**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,017.070
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
03 Department meetings held	Held One (01) Department Meeting	Activity was overtaken by other busy events
01 Board of Survey exercise conducted	Conducted One (01) Board of Survey FY 2025/2026	No Variations
01 Administrative staff facilitated to attend the African Association for Public Administration and Management (AAPAM) programs	Subscription paid for five (05) officers for CPA	No Variations
All Non- Aligned Movement (NAM) Secretariat activities facilitated	Facilitated all the Non- Aligned Movement (NAM) Secretariat activities	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
All Ministry property Maintained	Maintained the Ministry property	No Variations
All responses to Audit queries prepared	Prepared all responses to audit queries	No Variations
02 National and International events (International Day of Diplomats, NRM Liberation day, Womens' day, labour day, Africa Public Service day, Rotary Cancer Run, National Budget week, World Environment day) Coordinated and facilitated	Activity undertaken in the previous quarters	Activity undertaken in the previous quarters
All requests for facilitation of Special Envoys paid	Paid all requests for facilitation of Special Envoys	Paid all requests for facilitation of Special Envoys
Subventions to 02 National Institutions (Pan-African Movement and Pan-African Women Organisation) processed	Paid the Subventions to the two National Institutions: Pan African Movement and Pan African Women Organization. PAWO- 75m and PAM- 28.5m	No Variations
03 Accounts report produced	Prepared the Final accounts reports FY 2025/2026	No Variations
All fixed costs paid	Paid all fixed costs	No Variations
Welfare of all staff enhanced	Enhanced Welfare of all the staff	No Variations
23 fitness sessions organised	Held Twenty four (24) fitness sessions	No Variations
All cleaning services procured and supervised	Supervised all the Ministry cleaning services	No Variations
All office supplies procured	Procured all office supplies	No Variations
All Guard and Security services facilitated	Facilitated all the Guard and Security services	No Variations
34 Missions facilitated to implement commercial and Economic Diplomacy	Facilitated thirty four (34) Missions to implement commercial and Economic Diplomacy	No Variations
Ministry of Foreign Affairs System (IFAS) upgraded and maintained	Developed and Implemented the Integrated Foreign Affairs System: a) Held Stakeholder meetings b) User acceptance tests were done c) Held User engagement meetings d) Provided End user support e) Held 04 training sessions for implementation f) Processed and approved 2,790 Diplomatic notes g) Processed125 posting abroad h) Held 02 Sessions for Protocol Services Module	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
12 Senior management meetings held	Held Six (06) Senior Management meetings	Conducted fewer meetings due to other busy schedules

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	295,980.181
212102 Medical expenses (Employees)	10,410.670
221001 Advertising and Public Relations	7,862.909
221002 Workshops, Meetings and Seminars	356,445.073
221003 Staff Training	46,558.262
221007 Books, Periodicals & Newspapers	62,067.298
221008 Information and Communication Technology Supplies.	117,330.020
221009 Welfare and Entertainment	237,093.769
221011 Printing, Stationery, Photocopying and Binding	12,601.743
221012 Small Office Equipment	4,922.344
221016 Systems Recurrent costs	191,263.617
221017 Membership dues and Subscription fees.	2,152.196
222001 Information and Communication Technology Services.	7,807.500
222002 Postage and Courier	2,342.250
223001 Property Management Expenses	42,329.663
223002 Property Rates	1,301.250
223004 Guard and Security services	99,499.973
223005 Electricity	32,531.250
223006 Water	1,500.000
225101 Consultancy Services	599,840.256
227001 Travel inland	34,369.330
227002 Travel abroad	982,800.371
227004 Fuel, Lubricants and Oils	323,353.219
228002 Maintenance-Transport Equipment	346,279.823
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,971.500
228004 Maintenance-Other Fixed Assets	5,981.699
263402 Transfer to Other Government Units	103,500.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
352899 Other Domestic Arrears Budgeting		786,854.167
	Total For Budget Output	**4,726,950.333**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,940,096.166
	Arrears	786,854.167
	AIA	0.000

Key Service Area:000019 ICT Services

PIAP Output: 16090107 Information and communication technology uptake enhanced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

01 IT steering committee meetings held	Held One (01) IT steering committee meeting	No Variations
300 mailboxes of the official mail system (UMCS) managed.	Maintained and managed all the 300 mailboxes	No Variations
All ICT equipment maintained and serviced	Repaired and serviced 10 desk printers and 03 heavy duty photocopiers	No Variations
Integrated Foreign Affairs System implemented, supported and maintained	Implemented and Maintained the Integrated Foreign Affairs System: a) Held 03 review sessions b) Rolled the system in 04 Missions abroad (Geneva, Addis Ababa, Pretoria and Nairobi) c) Held 05 system requirements sessions on the ECD module	No Variations
05 Relevant reading materials procured	Procured 02 copies of hard cover binding of the Newspapers (03 months copies of New vision)	No Variations
ICT technical support provided to 1 Missions abroad	Provided ICT technical support to Six (06) Missions abroad: Addis Ababa, Nairobi, Moscow, Algiers, Bujumbura, Kigali	More missions were supported

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,671.920
221002 Workshops, Meetings and Seminars	42,889.080
221007 Books, Periodicals & Newspapers	2,815.999

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	38,246.812
221009 Welfare and Entertainment	1,693.320
221011 Printing, Stationery, Photocopying and Binding	2,870.350
221012 Small Office Equipment	2,973.600
222001 Information and Communication Technology Services.	520.500
227002 Travel abroad	75,713.780
227004 Fuel, Lubricants and Oils	28,627.500
Total For Budget Output	**206,022.861**
Wage Recurrent	0.000
Non Wage Recurrent	206,022.861
Arrears	0.000
AIA	0.000

Key Service Area:000023 Inspection and Monitoring

PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Renovation works for 03 chanceries and other non-residential buildings coordinated and monitored. (New York, Nairobi, Copenhagen)	Conducted Mission inspections for two (02) Missions – Juba and Pretoria	No Variations
01 Quarterly progress report on properties abroad produced	Produced One (01) Quarterly progress report on properties abroad	No Variations
Welfare of all staff enhanced	Enhanced Welfare of all the staff	No Variations
Construction of 02 residential buildings (official residence) coordinated and monitored (Ottawa and Brussels).	Monitored and coordinated construction works of two (02) Missions of Brussels and Guangzhou	No Variations
Construction works for 02 chanceries and staff apartments coordinated and monitored. (Dar-es salaam, Mombasa)	Monitored and coordinated construction works of two (02) Missions of Mombasa and Dar-es-salaam	No Variations
05 Missions supported in adhering to procurement procedures	Supported Seven (07) Missions (Denmark, Adis Ababa, Brussels, Malaysia, Paris Berlin and South Africa) in adhering to procurement processes	More Missions supported

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,082.865

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		816.000
221008 Information and Communication Technology Supplies.		4,700.001
221009 Welfare and Entertainment		313.290
221011 Printing, Stationery, Photocopying and Binding		3,504.600
221012 Small Office Equipment		1,370.000
225204 Monitoring and Supervision of capital work		39,324.220
227004 Fuel, Lubricants and Oils		22,439.841
	Total For Budget Output	**79,550.817**
	Wage Recurrent	0.000
	Non Wage Recurrent	79,550.817
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,188,257.437**
	Wage Recurrent	3,590,753.041
	Non Wage Recurrent	10,810,650.229
	Arrears	786,854.167
	AIA	0.000
Develoment Projects		
Project:1935 Institutional Development of Ministry of Foreign Affairs		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Partial payment of the Land comprised in FRV KCCA 5521 Folio 1 Plot 5c, Colville Street for extension of MoFA headquarters done	Paid UGX 3.1 bn, leaving a balance of UGX 14.191 bn to be settled in Q1 FY 2026/27	No Variations
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		26,400.000
312235 Furniture and Fittings - Acquisition		22,162.609
	Total For Budget Output	**48,562.609**

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1935 Institutional Development of Ministry of Foreign Affairs		
	GoU Development	48,562.609
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**48,562.609**
	GoU Development	48,562.609
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:02 Protocol and Public Diplomacy		
Departments		
Department:001 Consular Services		
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
02 meetings with resident missions and relevant agencies (Ministry of Internal Affairs, Uganda prisons Services, Uganda Police Force) on Foreigners detained in Ugandan prisons held	Coordinated four (04) meetings between MoFA, Office of the President, Ministry of Gender and Internal Affairs with Acts of Mercy regarding the trafficked Ugandans in Cambodia and Myanmar Participated in One (01) Stakeholders engagement on the national citizenship and immigration control enterprises service bus	More meetings were coordinated
250 recommendations for issuance/renewal of passports provided	Provided Eight six (86) recommendations for issuance/ renewal of passports	Recommendations are done depending on requests

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
01 meeting on labour externalization programs in and out of Uganda coordinated and/ or participated in	Participated in Seven (07) meetings on labour externalization: a) Regional meeting on standard operating procedures and pathways for transnational regional referral systems b) Stake holders meeting on externalization of labour c) High level meeting on Labour Migration Programme d) Meeting on the Integration of the Freedom life Map too with Interpol e) The Inter-ministerial technical committee on Migration meeting f) The national organizing committee meeting for the externalization of labour expo preparation. g) Meeting on the joint technical committee for implementation of the MOU on manpower and protocol and domestic workers between Uganda and United Arab Emirates.	More meetings were coordinated
Repatriation of 50 remains of deceased Ugandans and foreigners facilitated	Repatriated thirty-three (33) Deceased Ugandans: United Kingdom -07 Abu Dhabi-02 Riyadh-04 Finland-01 Guangzhou-01 Russia-03 Doha-01 Saudi Arabia-04 U.A.E- 05 London-03 Italy- 01 Uganda to Armenia -01	Depended on available requests

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
125 Scholarships and training offers received, processed and circulated	Received, processed and circulated One hundred sixty (160) scholarship offers: Indian (35) Malaysian (13) Egypt (17) Brazil- Offer of Vacancies to Foreign Military (Slots nots specified) Ankara- Entrepreneurship Ecosystem in OIC Capital Markets (Slots nots specified) Tunnisia - Second Session of "Cardiology for Africa" Tripartite training program (Slots not specified) = France - A six-month industrial training internship opportunity secured for three students of Limkokwing University of Creative Technology, Uganda (3 slots) Singapore- Singapore's Drug Control Programme (Slots nots specified) Turkey- The Turkish Language Program for Public Officials and Academicians (KATIP) (Slots not specified) Italy – offered the 4th Edition of the training course on Wildlife Conservation Law Enforcement, Environmental Management, and Biodiversity Assessment (1 slot)	More scholarships were received
05 meetings involving foreign diplomats and Ugandan nationals mediated	Mediated five (05) cases between Ugandan nationals and Rwanda, Saudi Arabia, South Sudan	No Variations
02 consultative meetings with Missions Abroad in Doha, Abu Dhabi, Riyadh, Kuala Lumpar, New Delhi on Consular matters on externalization of labour	Coordinated One (01) meeting between International Group (IMG) and Uganda aimed at skilling workers.	More meetings were done in the previous quarters
03 reciprocal visa waiver meetings coordinated	Coordinated One (01) meeting with the Government of DRC on reciprocal visa waiver	Meetings depended on requests

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
1000 academic and professional documents verified and certified for foreign use	Certified 3,713 Documents for 2,115 people: Males- 1152, Females-963 South Sudanese-1108 Ugandans-900 Somalis-75 Sudanese -20 Nigerians-4 Indians- 4 Others-4 NTR Collected- UGX 173,728,500 Detected forgeries - 10	More documents were certified
375 cases of Ugandans in distress handled in collaboration with Uganda Missions abroad	Handled 800 cases of distressed Ugandans in Cambodia, Myanmar, Russia, Turkey, Malaysia, Iran and in GCC countries	More requests were handled
875 Government officials facilitated with diplomatic notes to acquire travel visas	Facilitated 3,497 Government officials with diplomatic notes to acquire travel visas	More requests were processed
02 meetings on human trafficking (Anti- Human Trafficking Taskforce Meetings, IOM) participated in.	Participated in three (03) meetings on Human trafficking: a) Meeting to address the challenges of trafficking in persons b) Meeting of the National Task Force Committee on prevention of trafficking in Persons c) The 16th meeting of the working group of trafficking in persons and smuggling of migrants	More meetings were done
02 national, Regional and International meetings of Khartoum process and International Organization for migration (IOM) aimed at enhancing consular services participated in	Participated in four (04) Khartoum process meetings: a) The Khartoum process meetings in Sokna-Cairo. b) Three (03) preparatory meetings on the Khartoum process	More meetings were done
08 Consular visits by foreign missions facilitated	Processed twenty (20) requests for consular visits to foreigners in Ugandan prisons	More Consular visits were facilitated
Welfare for all department staff enhanced	Enhanced Welfare for all department staff	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,810.187
221007 Books, Periodicals & Newspapers	1,195.559

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	36,747.000
221009 Welfare and Entertainment	6,604.530
221011 Printing, Stationery, Photocopying and Binding	5,408.800
221012 Small Office Equipment	3,711.100
222001 Information and Communication Technology Services.	3,591.450
227001 Travel inland	18,320.000
227002 Travel abroad	116,439.659
227004 Fuel, Lubricants and Oils	44,502.750
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	**262,331.035**
Wage Recurrent	0.000
Non Wage Recurrent	262,331.035
Arrears	0.000
AIA	0.000
Total For Department	**262,331.035**
Wage Recurrent	0.000
Non Wage Recurrent	262,331.035
Arrears	0.000
AIA	0.000

Department:002 Protocol Services

Key Service Area:460135 Protocol and Diplomatic Services

PIAP Output: 16712201 Engagements on diplomatic, and protocol services undertaken

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

02 National Functions/Ceremonies facilitated with protocol services.	Facilitated two (02) National functions and ceremonies with Protocol Services: a) Labour Day Celebrations, Buikwe District. b) Swearing-in Ceremony of H.E. Yoweri Kaguta Museveni, President-Elect.	No Variations
10 Agrements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Cleared fifteen (15) Agréments for Ambassadors/High Commissioners, Heads of International Organisations, and Defence attaches	More Agréments were cleared

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712201 Engagements on diplomatic, and protocol services undertaken		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
125 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations.	Provided 558 recommendation for Entry/work Permits to Diplomatic Missions and Accreditation organizations	More recommendations were made than anticipated
25 Presidential messages/letters sent to the respective recipients.	Sent Sixty-seven (67) Presidential messages to respective recipients to attend his swearing-in ceremony	More messages were sent than anticipated
03 institutions supported with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister).	Supported the three (03) institutions with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister).	No Variations
02 International conferences and summits facilitated with Protocol Services	Facilitated three (03) International conference with Protocol Services: a) The 4th Annual National Labour Convention and Expo 2026 b) High-level Mission of the International Solar Alliance c) 63rd African Liberation Week	More Conferences were supported
02 Presidents hosted	Hosted One (01) Head of State/government: the President of Egypt H.E Abdel Fattah El-Sisi.	Few presidents were hosted
10 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	Facilitated 53 Appointments requests for Foreign Dignitaries with H.E the President and other MDAs	More Appointments were facilitated
Protocol Services provided to all Non- Aligned Movement (NAM) and G77 Post-Summit activities.	Provided protocol Services to all Non- Aligned Movement (NAM) and G77 Post-Summit activities	No Variations
Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Facilitated Twenty-six (26) high level Foreign dignitaries with protocol services from Kenya, South Sudan, Sudan, Ethiopia, Nigeria, CAR, Botswana, UAE and Togo among others	More visits were provided with protocol services
500 URA requests for privileges and immunities handled.	Handled 1,384 requests for Privileges and Immunities	More requests were handled
01 meeting with other MDAs on matters of Protocol and Etiquette held.	Held five (05) meetings with Office of the President and other MDAs in preparation for Swearing-in Ceremony of H.E the President elect	More meetings were held
All 42 Diplomatic Missions accredited to Uganda Provided with security.	Provided Extra Security to all the 42 Foreign Missions in Uganda	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712201 Engagements on diplomatic, and protocol services undertaken		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
02 foreign visits of H.E the President, H.E the Vice President and Rt. Hon. Prime Minister facilitated with protocol services	Facilitated two (02) foreign visits of H.E the President, H.E the Vice President and Rt. Hon. Prime Minister with protocol services	No Variations
Diplomatic list updated 100%.	Updated the Diplomatic list by 100%.	No Variations
Presentation of Credentials of 07 Ambassadors and High Commissioners successfully organised	Organized the presentation of credentials for two (02) Ambassador and High Commissioner to the Minister: Kenya, Canada	Fewer Credentials were presented than anticipated
88 requests for Diplomatic Identity Cards handled and processed.	Handled and processed 308 Diplomatic Identity Cards and 20 TIN Numbers	More Cards were processed
200 requests for privileges and immunities handled.	Handled 1384 requests for Privileges and Immunities	More requests were handled
03 Farewell luncheons for outgoing Heads of Mission organized.	Organized four (04) farewell luncheons for outgoing Ambassadors/High Commissions for Pakistan, Netherlands, Germany and Sweden	More luncheons were organized

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,952.759
221002 Workshops, Meetings and Seminars	47,171.000
221007 Books, Periodicals & Newspapers	3,706.000
221008 Information and Communication Technology Supplies.	10,289.600
221009 Welfare and Entertainment	178,023.188
221011 Printing, Stationery, Photocopying and Binding	53,949.600
221012 Small Office Equipment	1,604.800
222001 Information and Communication Technology Services.	910.875
222002 Postage and Courier	1,630.000
223003 Rent-Produced Assets-to private entities	25,842.560
227001 Travel inland	57,878.943
227002 Travel abroad	64,526.093
227004 Fuel, Lubricants and Oils	51,788.689
228002 Maintenance-Transport Equipment	4,000.000
Total For Budget Output	**513,274.107**
Wage Recurrent	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	513,274.107
	Arrears	0.000
	AIA	0.000
	Total For Department	**513,274.107**
	Wage Recurrent	0.000
	Non Wage Recurrent	513,274.107
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Regional and International Economic Affairs

Departments

Department:003 Diaspora

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16712203 Engagements on promotion and protection of Uganda's image abroad undertaken

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

One (01) Diaspora outreach event held on trade, investment and tourism opportunities availability in Uganda	Held Two (02) Diaspora outreach events on trade, investment and tourism opportunities availability in Uganda in Burundi and Mombasa Kenya	More Events were held
One (01) Diaspora Convention participated in	Participated in three (03) Diaspora Conventions in London, Burundi and Malawi	More Conventions were participated in

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227002 Travel abroad	124,481.380
227004 Fuel, Lubricants and Oils	7,807.500
228002 Maintenance-Transport Equipment	4,400.000
Total For Budget Output	**136,688.880**
Wage Recurrent	0.000
Non Wage Recurrent	136,688.880
Arrears	0.000
AIA	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**136,688.880**
	Wage Recurrent	0.000
	Non Wage Recurrent	136,688.880
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 Regional and International Political Affairs

Departments

Department:001 International Law & Social Affairs

Key Service Area:000012 Legal and Advisory Services

PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated

Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments

20 Requests of mutual legal assistance processed and executed	Processed and executed thirty-one (31) requests for Mutual Legal Assistance	More requests were processed
The Human Rights Recommendations Data Base populated	Submission made on the concluding observations on the combined 6th -8th periodic report of the republic of Uganda under the African Charter on Human and Peoples rights	No Variations
Government position on various issues articulated in more than 02 international and Regional fora	Articulated Government position on various issues in more than One international and regional fora i.e. the African Union Commission Assessment Mission and Technical Engagement on Borders Governance Assessment to Uganda	No Variations
Two (02) Activities of the African Union Humanitarian Agency coordinated	Activity to be undertaken in the new FY	Activity to be undertaken in the new FY
Two (02) Consultative meetings on emerging legal matters	Consultative meetings were undertaken in the previous quarters	Consultative meetings were undertaken in the previous quarters

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated		
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments		
One (01) Extradition treaty initiated, reviewed and cleared or negotiated.	Initiated and reviewed Four (04) Extradition, judicial cooperation and MLA Agreements: a) Draft convention on judicial cooperation in civil and commercial matters between Uganda and Algeria b) Draft Convention on Mutual Legal Assistance between Uganda and Algeria c) Draft Convention on Extradition between Uganda and Algeria d) Treaty on Extradition and Memorandum of Understanding on Mutual Legal Assistance in Criminal Matters between Uganda and Rwanda.	More treaties were negotiated
Twelve (12) Legal instruments on bilateral and multilateral cooperation negotiated and signed	Activity to be undertaken next FY	Activity to be undertaken next FY
Two (02) International and regional instruments ratified	Activity was undertaken in the previous quarters	Activity was undertaken in the previous quarters
4800 Legal Documents and Certificates of Origin authenticated	Authenticated Over 1249 legal documents	Less documents were authenticated than anticipated
One (01) periodic report to international and regional organizations prepared and presented to treaty bodies	Activity to be undertaken next FY	Activity to be undertaken next FY
Twelve (12) Agreements and MoUs on economic and commercial cooperation negotiated and signed	Negotiated and or signed seventy-one (71) Agreements and MoUs on economic and commercial cooperation	More Agreements were negotiated
Two (02) Inter-Ministerial engagements related to the country's refugee response participated and/or coordinated	Activity to be undertaken in the next FY	Activity to be undertaken in the next FY
Five (05) Credentials issued	Issued Fourteen (14) Credentials	More Credentials were issued
One (01) Field visit to refugee settlement camps across Uganda Undertaken	Activity was undertaken in the previous quarters	Activity was undertaken in the previous quarters
Registration of five (05) International Non-Governmental Organizations Recommended	Recommended the registration of three (03) International NGOs: a) Positive Living AIDS Orphan Support Organisation b) Slow Food c) MOJA Foundation	More were done in the previous quarters

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated		
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments		
One (01) Host Country Agreement negotiated and signed	Negotiated and signed four (04) Host Country Agreements: a) Host Country Agreement for the UNODC Kampala offices b) Host Country Agreement between the government of Uganda and partners in population and development. c) Host Country Agreement between Uganda and CIAT d) Host Country Agreement between Uganda and CAB International	More HCA were negotiated
Two (02) Responses to the alleged human rights violations prepared and submitted	Responses are submitted on demand	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,476.482
221007 Books, Periodicals & Newspapers		3,000.000
221008 Information and Communication Technology Supplies.		3,414.861
221009 Welfare and Entertainment		5,712.488
221011 Printing, Stationery, Photocopying and Binding		6,990.429
221012 Small Office Equipment		4,999.896
222001 Information and Communication Technology Services.		1,041.000
227001 Travel inland		10,710.000
227002 Travel abroad		78,820.674
227004 Fuel, Lubricants and Oils		75,212.250
228002 Maintenance-Transport Equipment		6,000.000
	Total For Budget Output	**235,378.080**
	Wage Recurrent	0.000
	Non Wage Recurrent	235,378.080
	Arrears	0.000
	AIA	0.000
	Total For Department	**235,378.080**
	Wage Recurrent	0.000
	Non Wage Recurrent	235,378.080

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:002 International Political Cooperation		
Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Five(05) Resolutions at the AU and UN that cater for Uganda's national interests on matters of peace and security as well as human rights at the global level supported	Supported implementation of eight (08) Resolutions at the AU and UN that cater for Uganda's national interests on matters of peace and security as well as human rights at the global level: a) Advised the Mission in Abu Dhabi on a draft International Telecommunication Union Council Resolution concerning alleged cyberattacks attributed to the Islamic Republic of Iran. Following an assessment of the political sensitivities surrounding the draft and Uganda's role as Chair of the Non-Aligned Movement, the Mission was advised that Uganda should abstain should the resolution be put to a vote b) Transmitted several requests to MoGLSD seeking Uganda's contributions to reports of the UN Secretary-General. These included information for the 65th session of the Commission for Social Development, implementation of General Assembly Resolution A/RES/79/153 on the elimination of female genital mutilation, and implementation of General Assembly Resolutions A/RES/79/152 and A/RES/77/193	More resolutions were supported

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Two (02) United Nations decisions, with particular emphasis on sanctions regimes coordinated for implementation	Coordinated implementation of five (05) United Nations decision, with particular emphasis on sanctions regimes: a) Informed MoDVA about the forthcoming Seventh Review Conference of the Convention on Certain Conventional Weapons (CCW), scheduled for 16–20 November 2026 in Geneva, to facilitate early planning and coordination. b) Transmitted an urgent request from the Mission in New York seeking national information for the preparation of the thirty-eighth report of the UN Analytical Support and Sanctions Monitoring Team pursuant to Security Council Resolution 2734 (2024) concerning Da'esh, Al-Qaida and associated entities. c) Informed MEMD about Uganda's invitation to participate in the Sixty-Ninth Session of Working Group A of the Comprehensive Nuclear-Test-Ban Treaty Organization (CTBTO), held in Vienna on 18–19 May 2026. d) Coordinated Uganda's engagement in emerging global discussions on artificial intelligence governance by requesting the Mission in Geneva to transmit Uganda's	More decisions were coordinated than anticipated

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,057.971
	Total For Budget Output	**5,057.971**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,057.971
	Arrears	0.000
	AIA	0.000

Key Service Area:460134 Cooperation Frameworks

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Three (03) preparatory meetings for policy coordination and Joint Political and Ministerial Commissions organized and participated in	Organized and Participated in five (05) meetings for policy coordination and Joint Political and Ministerial Commissions; a) 79th World Health Assembly in Geneva, where policy guidance was provided to the Mission regarding politically sensitive draft resolutions tabled separately by the Gulf Cooperation Council and the Islamic Republic of Iran. In line with Uganda's neutral foreign policy, the President's publicly stated position on the Middle East conflict, and Uganda's Chairmanship of the NAM, the Mission was instructed neither to support nor co-sponsor either resolution and to abstain should either proposal be subjected to a vote b) Transmitted to the MoH an invitation from the Africa Centres for Disease Control and Prevention to co-sponsor a side event during the World Health Assembly in Geneva entitled "Building the Economic Case for Domestic Investments in Health Research and Development in Africa." c) Supported preparations for the United Nations High-Level meeting on HIV/AIDS	More meetings were organized
Three (03) Policy briefs on important and topical issues for the technical and political leadership of the Ministry and country prepared	Prepared One (01) policy guidance to the Uganda High Commission in London concerning proposals submitted by the Islamic Republic of Iran during the 111th Session of the International Maritime Organization's Maritime Safety Committee. Consistent with Uganda's neutral foreign policy, the President's public position on the Middle East conflict, and Uganda's role as Chair of the Non-Aligned Movement, the Mission was instructed that Uganda would neither support nor co-sponsor proposals advanced by parties to the conflict and would abstain should the matter be subjected to a vote.	Fewer policy briefs were prepared than anticipated

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
One (01) Position identified for Ugandans and Uganda as a country in International Organisations	Identified two (02) positions for Ugandans and Uganda as a country in international organizations; a) Coordinated the campaign for Uganda's candidate, Dr. Emmanuel Luyirika was re-elected to the INCB during the April 8th, 2026 session of the United Nations Economic and Social Council (ECOSOC) in New York b) Coordinated the campaign for Uganda's candidate, Dr. Brenda Akia, who was re-elected with 140 votes to the Committee of the Elimination of Discrimination against Women (CEDAW) at the 24th Meeting of States Parties to the Convention on the Elimination of All Forms of Discrimination against Women on 26th June 2026 in New York	More positions were identified
30 Candidatures from bilateral partners coordinated and supported	Coordinated and supported 80 bilateral mutual support arrangements from bilateral partners in different multilateral organizations including Committee on the Rights of Persons with Disabilities (CRPD), Committee on the Rights of the Child (CRC), International Tribunal for the Law of the Sea (ITLOS), UN Human Rights Committee (ICCPR), UN Security Council (UNSC), Commission on Science and Technology for Development among others.	More candidatures were supported than anticipated

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
One (01) Agreement and MOU on political cooperation negotiated and signed	Negotiated three (03) Agreements and MOUs on political cooperation: a) Coordinated a meeting with H.E. Mr. Yazkuli Mammedov, Head of the Middle East and African Countries Department in the Ministry of Foreign Affairs of Turkmenistan on 11th May 2026. The meeting resulted in an agreement to expedite the finalization of the MOU on Political Consultations and to confirm dates for the inaugural consultations. Both parties agreed to strengthen cooperation in trade, investment, energy, tourism, culture, petroleum, and education, while promoting business-to-business engagement through investment forums, exhibitions, and other commercial events b) Prepared a meeting between the Head of International Political Cooperation and H.E. Bilal A. Malsin, Chargé d'Affaires of the Embassy of Pakistan in Uganda where he presented a Note Verbale protesting India's depiction of disputed United Nations territory as part of its sovereign territory on a published map for the India–Africa Forum.	More MOUs were negotiated
Five (05) preparatory meetings for multilateral meetings and conferences	Coordinated Two (02) multilateral meetings and conferences: a) Coordinated with the Ministry of Defence and Veteran Affairs about the Ninth Session of the Working Group on Strengthening the Biological Weapons Convention (BWC), scheduled for 17–21 August 2026 in Geneva. b) Coordinated Uganda’s participation in the High-Level Ministerial Segment of the Seventeenth Session of the Conference of the Parties to the United Nations Convention to Combat Desertification (UNCCD COP17), scheduled for 17–18 August 2026 in Ulaanbaatar. The invitation was transmitted to the Ministry of Agriculture for the attention and consideration of the Hon. Minister	More meetings were done in the previous quarters

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Ten (10) briefs prepared to facilitate engagements by national leaders with foreign dignitaries	Prepared two (02) briefs to facilitate engagements by national leaders with foreign dignitaries: a) Provided technical input, coordination and advisory support to senior leadership during various international engagements. This included preparing timely briefs, talking points, and advisory notes that ensured consistency in Uganda's diplomatic messaging and strengthened advocacy during international engagements. b) The Ministry prepared comprehensive country briefs on the Republic of Korea, China, the United States of America, Portugal, and Australia to support informed decision-making and high-level diplomatic engagements.	Fewer briefs were prepared than anticipated
Five (05) speeches for commemoration of National Days and Special Events	Prepared three (03) speeches and official statements to support Uganda's participation in bilateral, regional, and multilateral engagements. A total of three speeches and statements were drafted for senior leadership and officials, ensuring that Uganda's foreign policy priorities were effectively articulated and consistently communicated: a) Remarks for the Europe Day commemorations held on 6 May 2026 b) A statement for the Deputy Speaker during the King's Day celebrations of the Kingdom of the Netherlands held on 21 April 2026 c) A statement for the Minister of State for Foreign Affairs during the Korea–Africa Foreign Ministers' Meeting held on 4 June 2026	More Speeches were done in the previous quarters
0		
0		
Three (03) engagements with NAM Chapter Missions undertaken on matters related to the Chairmanship of NAM	Activity to be undertaken in next Financial year	Activity to be undertaken in next Financial year

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
One (01) field visit to projects implemented by bilateral and multilateral partners undertaken	Conducted One (01) field visits to projects implemented by bilateral and multilateral partners: Coordinated and participated in the visit of the European Union (EU) Political Advisors (POLADs) to Fort Portal and Bundibugyo from 13–16 April 2026. The delegation, led by Mr. Guillaume Chartrain, Deputy Ambassador of the European Union to Uganda, undertook the mission as part of its annual field engagement outside Kampala. The visit provided an opportunity for the delegation to engage with local authorities and key stakeholders to obtain first-hand insights into the political, security, economic, and social dynamics of the region. The mission was intended to inform the policy and programming decisions of EU Member States, particularly in strategically important border areas.	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,803.357
221002 Workshops, Meetings and Seminars	37,588.437
221007 Books, Periodicals & Newspapers	4,999.999
221008 Information and Communication Technology Supplies.	9,543.094
221009 Welfare and Entertainment	3,633.459
221011 Printing, Stationery, Photocopying and Binding	4,088.775
221012 Small Office Equipment	7,988.600
222001 Information and Communication Technology Services.	2,953.837
227001 Travel inland	31,702.985
227002 Travel abroad	107,832.410
227004 Fuel, Lubricants and Oils	45,548.792
228002 Maintenance-Transport Equipment	5,200.000
Total For Budget Output	**270,883.745**
Wage Recurrent	0.000
Non Wage Recurrent	270,883.745
Arrears	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**275,941.716**
	Wage Recurrent	0.000
	Non Wage Recurrent	275,941.716
	Arrears	0.000
	AIA	0.000
Department:003 Regional Peace and Security		
Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
01 Bilateral engagement hosted in Uganda	Hosted three (03) bilateral engagements in Uganda: a) The 12th Session of the Joint Permanent Commission between the Republic of Uganda and Republic of Rwanda that was held in Kampala, 20th to 22nd April 2026. b) The 9th Session of the Joint Permanent Commission between the Republic of Uganda and Democratic Republic of Congo in Kampala, 8th to 10th May 2026, during which 6 MOUs were signed in the areas of ICT and National Guidance, Works and Transport, Free Zones and Export Promotion, Trade, Tourism Wildlife and Antiquities and Administration and Public Service. c) Coordinated the Study tour of the Egyptian Armed Forces to Uganda	More Engagements were hosted

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
01 peace and security engagements under regional frameworks (AU, EAC, IGAD, COMESA, ICGLR) participated in	Participated in ten (10) peace and security engagements under regional frameworks: a) The ICGLR Meeting for Women Peace and Security Field Mission to Uganda held in Kampala and Wakiso on 1st April 2026 to assess progress of Women Led Organizations. b) The IGAD Election Observation Mission to the 7th General Elections of the Federal Democratic Republic of Ethiopia held on 1st June 2026. c) The IGAD Team under the leadership of Dr. Specioza Wandira Kazibwe, Former Vice President of the Republic of Uganda, held meetings for orientation and assessment of the election process in the mandate of promoting peace, security and Regional Integration. d) The 60th Council of Ministers of the EAC Meeting in Arusha Tanzania, 18- 22 May 2026 to consider the Budget Estimates for FY 2026/27 e) The Virtual 1339th meeting (Ministerial Level) of the Peace and Security Council of the African Union on Artificial Intelligence: Governance, Peace and Security in Africa 16/04/2026	More Engagements were undertaken
Welfare of all departmental staff enhanced	Processed timely payments of staff allowances	No Variations
01 border reaffirmation and demarcation activity undertaken	Convened a meeting with Kenya International Boundaries Organisation on progressing the demarcation exercise of the Muluanda Bunyide sector on 29 May 2026 at the Ministry of Foreign Affairs	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
08 briefs prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared eight (08) briefs and 02 speeches to facilitate engagements by national leaders with foreign dignitaries: a) A brief and a speech for the Public Policy Dialogue on Pacification of the DRC and the Great Lakes Region held on 30th April 2026 at the Uganda Management Institute Kampala b) A brief and a speech on Strengthening the National Coordination Mechanism during the Staff Retreat of the ICGLR Regional Training Facility held on 5th May 2026 in Forest Park Buloba c) Briefs of Tanzania, Somalia, and Rwanda d) Brief on the AU mediation Peace Process for the DRC, in preparation of Vice Presidents' meeting on the same in Addis Ababa in May 2026 e) Brief on Uganda's engagement in the Great Lakes Region for the visiting Egyptian Military Cadres. f) Brief on the Mutukula Spot of the Uganda - Tanzania borderline for the Minister during his engagement with his Tanzanian Counterpart g) A presentation for the African Geopolitical Conference in Senegal in May 2026	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,387.900
221002 Workshops, Meetings and Seminars	9,062.500
221007 Books, Periodicals & Newspapers	885.000
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	1,293.326
221011 Printing, Stationery, Photocopying and Binding	9,000.000
221012 Small Office Equipment	1,534.000
222001 Information and Communication Technology Services.	1,041.000
227001 Travel inland	42,215.650
227002 Travel abroad	113,278.156
227004 Fuel, Lubricants and Oils	47,008.281

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		5,999.993
	Total For Budget Output	**249,705.806**
	Wage Recurrent	0.000
	Non Wage Recurrent	249,705.806
	Arrears	0.000
	AIA	0.000
	Total For Department	**249,705.806**
	Wage Recurrent	0.000
	Non Wage Recurrent	249,705.806
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:03 Regional and International Economic Affairs		
Departments		
Department:001 International Economic Cooperation		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Five (05) Briefs and reports on economic and commercial diplomacy prepared	Prepared five (05) briefs on economic and commercial diplomacy for the Missions in Australia, China, Spain, Cuba and Norway	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Two (02) international meetings to articulate the position of Uganda on International economic issues participated in	Participated in two (02) International Meetings to articulate the position of Uganda on International economic issues; a) The Antalya Diplomatic Forum from 21st to 24th April 2026 and attended a panel on “investing in Africa’s Future” during which investment opportunities in Uganda were highlighted. b) The 2026 Economic and Social Council (ECOSOC) Forum and financing for development in New York from 20th to 24th April 2026. The forum was purposed to renew commitment for financing sustainable development (SDGs) and advancing the 2030 Agenda. MOFA made an intervention regarding Uganda’s steps in implementing the Seville Commitment through the Public Investment Financing Strategy (PIFS).	No Variations
One (01) engagement for market access of Ugandan goods initiated and negotiated, coordinated/concluded	Held engagements with General Administration of Customs of China on market access of Ugandan products i.e Vanilla beans, macadamia nuts, Pineapples, sorghum, millet and Chia seeds to China in which China agreed to study the completed questionnaire of information needed for import pest risk analysis and revert to the Ugandan side.	No Variations
One (01) technical cooperation agreement negotiated/ concluded	Activity to be implemented next financial year	Activity to be implemented next financial year
Five (05) Training opportunities scholarships, internships attachments and other capacity building opportunities sourced	Activity was undertaken in the previous quarters	Activity was undertaken in the previous quarters

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Two (02) investments promotions engagements coordinated	Coordinated 10 Investment promotion engagements: a) World of Coffee Expo San Diego (April 10–12, 2026), showcasing Uganda's premium coffee brands alongside local exporters, roasters, and baristas b) 139th Edition of the Canton Fair in Guangzhou, China, 23rd to 27th April 2026, during which Ugandan products were promoted with greater visibility c) Uganda-Norway bilateral Consultations, April 2026, during which both parties agreed to hold the 1st Uganda-Norway Trade and Investment Summit in Oslo, Norway, before the end of 2026 to promote investment opportunities in Uganda and to improve Uganda's image in Norway d) 2nd Uganda-China coffee investment and destination conference 21st April 2026, which resulted in the following; • HICOCA company expressed interest in establishing a noodle factory in Uganda • Beijing Construction Engineering Co Ltd expressed interest in constructing an industrial park in Uganda called Beijing Industrial Park and is currently in discussions with UIA	More investment engagements were made
Two (02) missions sensitized on marketable products on tourism and investment priorities	Participated in the ECD review retreats for Ugandan Missions in Africa, Asia, Europe, the Americas, the Middle East and the Gulf, during which they were sensitized on marketable products in Tourism and Investment priorities.	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Participation by Uganda in One (01) regional and international tourism promotional activity coordinated	Coordinated and participated in two (02) Tourism promotional activities: a) Pearl of Africa: Uganda-Hong Kong and Uganda-Hangzhou Tourism and Investment Conference, 8th to 19th June 2026, which resulted in the signing of an MOU between the Embassy and the Chinese Tourism Bureau to advance friendly cooperation between Uganda and China in Tourism, Cultural exchange and Business collaboration b) International Tourism Exhibition and Conference "Turkmen Travel 2026", Ashgabat, Turkmenistan, 14th April 2026 during which Uganda gained direct exposure to the Turkmenistan/Central Asia tourism market and 7 Ugandan tour operators registered gained new business-to-business linkages	More activities were coordinated
Japan World Expo 2025 Coordinated and participated in	Activity was undertaken in Quarter 2	Activity was undertaken in Quarter 2
Economic and Commercial Diplomacy Activities in Missions followed and Monitored	Organised and participated in a Half-Year Evaluation retreat on Economic and Commercial Diplomacy activities in four (04) Missions in the Middle East (21st to 25th June), during which Missions presented opportunities available in their different countries of accreditation in relation to the ATMS, among others. Missions were reminded to fulfil their mandates. Undertook a visit to the General Consulate of Uganda in Mombasa, 28th to 30th June 2026, to attend ECD activities, which resulted in the following; • Launch of Mombasa Trade Friday weekly matching • Set up of the KEBS pre-verification corner. • Appointment of 3 Diaspora Trade Champions	No Variations
One (01) Engagement participated in to attract appropriate technology from other countries in collaborations with Missions Abroad	Activity was undertaken in the previous quarters	Activity was undertaken in the previous quarters

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
One (01) Grant or Lines of Credit coordinated and mobilized	Organized three (03) engagements to mobilize grants: a) Coordinated engagements between the Islamic Development Bank and the MoFPED on the funding for the Standard Gauge Railway worth EUR 650.75 Million. The financing from IDB will be used to construct the Jinja Nile Bridge (553m); the Mbuya-Kampala tunnel (2.12 km); Six (06) Stations: Tororo, Iganga, Jinja, Lugazi, Kampala East, and Kampala City and three (03) Workshops: Kampala East, Jinja, and Tororo b) Coordinated the Midterm Review (MTR) of the Denmark-Uganda Bilateral Development Programme (UDBP) 2023-2028 under the Aid Management Guidelines for Danish Development Assistance. The purpose of the MTR was to conduct a quality-assurance assessment and to evaluate the programme's continued relevance and effectiveness of Danish development cooperation in Uganda c) Supported meetings that discussed the reform process for Development Assistance Committee of the Organisation for Economic Cooperation and Development	More Grants were mobilised

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,754.547
221001 Advertising and Public Relations	2,000.000
221002 Workshops, Meetings and Seminars	80,697.016
221008 Information and Communication Technology Supplies.	3,911.999
221009 Welfare and Entertainment	1,725.561
221011 Printing, Stationery, Photocopying and Binding	7,364.970
221012 Small Office Equipment	4,012.000
222001 Information and Communication Technology Services.	337.284
227001 Travel inland	15,161.868
227002 Travel abroad	204,975.020
227004 Fuel, Lubricants and Oils	12,073.334
228002 Maintenance-Transport Equipment	5,200.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**343,213.599**
	Wage Recurrent	0.000
	Non Wage Recurrent	343,213.599
	Arrears	0.000
	AIA	0.000
	Total For Department	**343,213.599**
	Wage Recurrent	0.000
	Non Wage Recurrent	343,213.599
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:21 Sustainable Extractives Industry Development

Vote Function:02 Protocol and Public Diplomacy

Departments

Department:003 Public Diplomacy

Key Service Area:000088 Investment Promotion

PIAP Output: 21040901 Collaborations and partnerships established

Programme Intervention: 210409 Foster and leverage local, regional and international partnerships

Uganda's Image, MOFA & Govt activities at One (01) international diaspora convention promoted	Provided Public Diplomacy support for the three (03) Missions activities: a) Facilitated preparatory engagements for 12th Uganda–Rwanda JPC Kampala 20–22 Apr 2026. b) Supported Mission the Mission of Dar es Salaam during Inaugural Uganda Diaspora Convention Lilongwe, Malawi 23 May 2026. c) Coordinated with Ministry of Tourism & Uganda Mission Canada on tourism familiarization trip.	More Activities were done
The Ministry's digital Media platforms following grown by 125 users	Achieved incremental growth of 500 followers across official digital platforms through consistent dissemination of institutional content	There were More followers than anticipated
Website Traffic increased by 2%	Ensured regular updating of Ministry and Mission websites with current information, sustaining traffic growth of 30%	More growth than anticipated

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
Five (05) International media facilitated for accreditation	Facilitated accreditation for two (02) international media houses to undertake filming and coverage in Uganda in accordance with established procedures	More were done in the previous quarters
Public diplomacy support to One (01) economic and commercial diplomacy mission activity in Uganda provided	Provided public diplomacy support to five (05) Mission activities: a) The 12th Uganda—Rwanda Joint Permanent Commission, b) The 12th Uganda—DRC JPC Summit Kampala 9—11 May 2026 with Presidential Summit and trade facilitation outcomes c) The Uganda—South Sudan Joint Permanent Commission d) The World of Coffee Show Brussels 25—27 June 2026 promoting Ugandan coffee as leading export in Brussels e) The 10th Edition of the Pearl of Africa Tourism Expo (POATE) 21—23 May 2026 as an ECD platform for showcasing Uganda's tourism offerings	More support was provided
Public Relations support to One (01) Individual & National candidatures in the Regional and International sphere provided	Continued active follow-up with Missions abroad on status of Uganda’s open candidatures and inquired on upcoming positions Ugandans are eligible for. Received and disseminated job openings in international systems to encourage Ugandan applications	No Variations
One (01) international expo event abroad to support economic and commercial diplomacy participated in	Participated in three (03) International events abroad to support economic and commercial diplomacy as below: a) The Turkmenistan Travel Expo 2026 b) The 7th Africa Film Festival, and preparatory engagements for Africa Forward Summit 2026 Nairobi. c) The World of Coffee Expo 23-25 June 2026 for the Mission in Brussels	More activities were supported
One (01) Culture and sports exchange programme supported and promoted	Advanced cultural diplomacy through support to 7th Africa Film Festival and promotion of Ugandan artistic productions including “MUWA The Album” performance. Participated in meeting of Uganda Business Facilitation Centre (UBFC) to support the creatives on 24th June 2026.	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
One (01) Negative information and Media report about the country Countered (National and International)	Countered three (03) Negative Media narratives: a) International Women—s Day messaging b) AFCON 2027 hosting preparations narrative c) Ebola outbreak counter-narrative to address misinformation	More Media narratives were made
	N/A	
One (01) Partnership to support & promote the Ministry's Mandate negotiated	Negotiated One (01) partnership to support Ministry mandate by initiating exploratory discussions with DFCU Diaspora Programme regarding potential collaboration for newsletter outreach	No Variations
Publicizing One (01) International meeting, Conference & event to Uganda Supported	Rendered public diplomacy support and media coverage for four (04) Events a) Presidential swearing-in 12 May 2026 b) The 12th Uganda—Rwanda JPC c) The 12th Uganda—DRC JPC Summit Kampala 9—11 May 2026 d) The Uganda—South Sudan JPC	More events were covered
Digital Brand Awareness Increased by 2%	Produced 2 Congratulatory Messages for H.E. the President and reviewed an advert in New Vision for the swearing-in ceremony. Cumulatively: Sustained digital brand awareness through consistent content production and targeted PR materials for high-level government events	No Variations
Public diplomacy support to One (01) mission activity Abroad provided	Provided Public Diplomacy support to two (02) mission events: a) The technical and logistical support for preparatory consultations of the 12th Uganda–Rwanda Joint Permanent Commission, Kampala, 20–22 April 2026 b) The Uganda–South Sudan Joint Permanent Commission.	More support was provided
One (01) induction/ capacity building training conducted	Convened Departmental and Senior Management meetings to enhance coordination, policy alignment and institutional performance.	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
Two (02) press conferences/ media briefings and appearances / interviews in national and international media held	Organized two (02) media briefings for the Canada High Commission Familiarization Trip to promote bilateral engagement and the press briefing for the Ministry of Foreign Affairs on the evacuation of Ugandans in South Africa on 28th June 2026	No Variations
Digital Brand Engagement boosted by 21%	Boosted media brand by 32% through regular engagements in social media platforms	No Variations
One hundred (100) Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated	Supported the Launch of Documentary at Uganda Embassy France; and Uganda National Premier/Gala Dinner of the Documentary “Back to the Source” The Nile. Cumulatively	No Variations
Visit of One (01) High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities etc. to market Uganda publicized	Provided real-time, accurate reporting and coverage for two (02) occasions involving high-level dignitaries, diplomats and foreign official i.e. the comprehensive media coverage of preparatory activities for the Swearing-in Ceremony of H.E. the President and press coverage for the Egypt State Visit.	More coverage was done
Three (03) Publications Produced & Disseminated (Newsletters, Magazines, Calendars)	Published three (03) Diplomatic Notes Newsletters for the months of April, May and June 2026. Initiated exploratory discussions for a strategic partnership with DFCU Bank on a Diaspora-focused newsletter.	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,943.359
221001 Advertising and Public Relations	78,700.001
221002 Workshops, Meetings and Seminars	6,389.768
221008 Information and Communication Technology Supplies.	14,999.991
221009 Welfare and Entertainment	4,732.873
221011 Printing, Stationery, Photocopying and Binding	59,216.399
221012 Small Office Equipment	3,293.780
222001 Information and Communication Technology Services.	1,041.000
222002 Postage and Courier	260.250
227001 Travel inland	10,640.750
227002 Travel abroad	20,023.290

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		41,640.000
228002 Maintenance-Transport Equipment		5,200.000
	Total For Budget Output	**263,081.461**
	Wage Recurrent	0.000
	Non Wage Recurrent	263,081.461
	Arrears	0.000
	AIA	0.000
	Total For Department	**263,081.461**
	Wage Recurrent	0.000
	Non Wage Recurrent	263,081.461
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Regional and International Economic Affairs

Departments

Department:002 Regional Economic Cooperation

Key Service Area:080004 Petroleum Investment Promotion

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
01 Joint Permanent Commission (JPC) organized and/or participated in	Organised the 12th Session of the Uganda-Rwanda JPC from 20th -22nd April, 2026 in Kampala, where; a) The two countries signed MoUs in Health, Agriculture, Animal Industry and Fisheries, Education and Local Governance b) Both Countries Agreed to fast-track harmonisation of merchant payment services (by 30 September 2026) and data charges (by 30 June 2026) c) Committed to quarterly reporting by the TWG and to complete cross-border fibre interconnection at Mirama Hills by 30 June 2026 d) Supported steps toward an East African Single Digital Market and a Partner States-owned communication satellite e) Confirmed that power exchange frameworks are in place and that the Power Sale Agreement was renewed in June 2023 f) Rwanda expressed readiness to conclude a fully liberalised BASA in line with the Yamoussoukro Decision g) Agreed that Uganda Airlines will submit its Foreign Air Operator Certificate application and Uganda will expedite accession to the Single African Air Transport Market	No Variations
01 regional meeting with Missions abroad to develop and conclude Economic and commercial diplomacy strategy and work plans and later conduct performance reviews organised.	Participated in the ECD Mid-Term Review retreat for the Middle East and Gulf States in Istanbul, Turkey. The review resulted into the following; a) Reviewed performance for four Missions Abroad. These including: Ankara, Riyadh, Adu Dhabi and Doha. b) Finalization and approval of ECD workplans for the 04 Missions for FY 2026-27	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
01 meeting of the EAC on promoting regional and continental economic integration participated in.	Participated in Three (03) meetings of the EAC on promoting regional and continental economic integration: a) 59th EAC Meeting of the Sectoral Council on Trade, Industry, Finance and Investment 29th May – 4th June 2026 b) 18th EAC Meeting of the Sectoral Council on Finance and Economic Affairs 11th -15th May 2026; c) 48th EAC Meeting of the Sectoral Council on Trade, Industry, Finance and Investment in Arusha, Tanzania, from 29th May to 4th June 2026. The meeting reviewed implementation of decisions from the 47th SCTIFI and noted that out of 75 directives, 34 had been fully implemented, 25 were ongoing, 15 remained outstanding, and one was continuous. The Major outcomes included the adoption of the Customs Union Monitoring Framework, progress towards the operationalization of the Committee on Trade Remedies, advancement of digital trade initiatives, support for regional manufacturing and value chains, and measures aimed at improving the competitiveness of the EAC economy	More meetings were done than anticipated
01 Summit of NCIPs coordinated and participated in	Coordination of the 15th summit of NCIPs Partner States is ongoing and awaits their Excellencies, the Heads of State’s guidance	Coordination of the 15th summit of NCIPs Partner States is ongoing and awaits their Excellencies, the Heads of State’s guidance

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
01 NCIPs cluster meeting for Single Customs Territory; Immigration, Trade, conducted	Participated in the Ministerial Meeting of the Single Customs Territory Cluster (SCT) on 25-26 May 2026 in Kigali, Rwanda. The meeting reviewed the status of implementation of the directives from the 14th NCIPs Summit. The following were meeting outcomes: a) The Technical Working Group (TWG) to convene a meeting to review and discuss the Time Release Study findings to be adopted by the 48th EAC Sectoral Council on Trade, Industry, Finance, and Investment (SCTIFI) for implementation. b) South Sudan is to expedite accession to the EAC Protocol to implement the SCT framework. c) The Partner States are to review and consider implementing the indirect export model by October 2026. d) Rwanda and South Sudan to join the already established TWG by Uganda and Kenya to address the Customs operational challenges, review and recommend the list of goods which should not be monitored, considering the insufficiency of e-seals in the EAC pool.	No Variations
01 ICT infrastructure cluster meeting of NCIP coordinated	Participated in the Regional Inter-Ministerial Meeting for the Development of the Regional Member-State Owned Communication Satellite under the NCIPs from 27-29 April 2026 in Nairobi, Kenya. The meeting was convened to deliberate on the draft inter-state, Inter-Ministerial Resolution and to approve the proposed funding mechanism for the technical team to commence a feasibility study to inform the further development of a Regional Member-State-owned communication satellite under the Northern Corridor Integration Projects. The Ministerial Resolution highlighting the funding and implementing mechanism of the Feasibility Study for the Northern Corridor Regional Communication and Broadcasting Satellite initiative was adopted with amendments	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
01 Commodities exchange and refined products pipeline development meeting of NCIP coordinated.	Participated in the 8th Inter-Governmental Security Committee (IGSC) Meeting for the East African Crude Oil Pipeline (EACOP) Project and a field tour of the EACOP Infrastructure in Chongoleani-Tanga, United Republic of Tanzania from 12-17 April 2026. The purpose of the field tour was to assess the Project's security and the progress of ongoing works.	No Variations
01 meeting to increase market access to minerals and mineral revenue organized and attend .	Participated in the 8th Inter-Governmental Security Committee Meeting for the EACOP Project and a field tour of the EACOP Infrastructure in Chongoleani-Tanga, Tanzania. It was observed that; a) The Marine Terminal employs a total of 1,834 personnel, of whom 84% are Tanzanians, comprising 29% from local communities and 55% from other parts of Tanzania, while 16% are expatriates b) Jetty/Trestle to Offshore Loading Facility (LOF): This is the connecting structure linking the onshore Marine Terminal and Tank to the Offshore Loading Facility, through which crude oil will be exported to the international market. Construction of the 2 km facility is currently at 94% completion. Security measures have been put in place, including the installation of fire-resistant cabling along the Jetty structure. c) Security: Theft remains the most prevalent incident at the Marine Tanks Terminal site, with an average of four cases recorded per week, accounting for approximately 88% of all reported security	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
01 MOU and 01 agreement negotiated and signed in investment promotion and economic cooperation.	Organised the 12th Session of the Uganda-Rwanda JPC from 20th -22nd April, 2026 in Kampala, where; a) The two countries signed MoUs in Health, Agriculture, Animal Industry and Fisheries, Education and Local Governance. b) Both Countries Agreed to fast-track harmonisation of merchant payment services (by 30 September 2026) and data charges (by 30 June 2026). c) Committed to quarterly reporting by the Technical Working Group and to complete cross-border fibre interconnection at Mirama Hills/Kagitumba by 30 June 2026. d) Supported steps toward an East African Single Digital Market and a Partner States-owned communication satellite.Rwanda expressed readiness to conclude a fully liberalized BASA in line with the Yamoussoukro Decision. e) Agreed that Uganda Airlines will submit its Foreign Air Operator Certificate application by 30 June 2026, and Uganda will expedite accession to the Single African Air Transport Market by 30 June 2027	No Variations
	NA	

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
01 NCIPs Cluster meeting for crude oil pipelines development coordinated and/or participated in (ITTLS; HRCB; Project Finance and Private Sector participation; and Petroleum Products Pipeline Development).	Participated in a Senior Officials Meeting of the ITTLS cluster to review the existing MoU establishing the East African Tourist Visa (EATV) in Kigali, Rwanda, from 5th to 6th May 2026. The meeting was held pursuant to the directives of the 14th Summit, which called for a review of the 2013 MoU establishing the EATV and aimed to resolve issues related to the issuance of the East African Tourist Electronic Travel Authorisation (EAT-ETA), adopted by the Republic of Kenya. The following were meeting outcomes: a) The Republic of Rwanda shall officially submit the revised Draft Agreement to Partner States for internal legal consultations. b) The Republic of Rwanda, in its capacity as chair of the ITTLS cluster, shall convene a virtual Experts' meeting for the Republic of Kenya to present security features and authentication mechanism for the EAT-eTA c) The Republic of Rwanda shall convene the ITTLS Ministerial Session for the conclusion and signing of the proposed agreement	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
Undertakings and decisions at 03 international Organizations (EAC, AU and United Nations) meetings implemented	Implemented undertakings and decisions at 03 international Organizations (EAC, AU and United Nations) meetings: a) 59th Meeting of the Sectoral Council on Trade, Industry, Finance and Investment 29th May – 4th June 2026; b) 18th Meeting of the Sectoral Council on Finance and Economic Affairs 11th to 15th May 2026; c) 48th Meeting of the Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) was held in Arusha, Tanzania, from 29th May to 4th June 2026. The meeting reviewed implementation of decisions from the 47th SCTIFI and noted that out of 75 directives, 34 had been fully implemented, 25 were ongoing, 15 remained outstanding, and one was continuous. The outcomes included the adoption of the Customs Union Monitoring Framework, progress towards the operationalization of the Committee on Trade Remedies, advancement of digital trade initiatives, support for regional manufacturing and value chains, and measures aimed at improving the competitiveness of the EAC economy	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,061.000
221001 Advertising and Public Relations	27,999.984
221002 Workshops, Meetings and Seminars	100,145.120
221007 Books, Periodicals & Newspapers	2,884.509
221008 Information and Communication Technology Supplies.	22,054.705
221009 Welfare and Entertainment	95,024.540
221011 Printing, Stationery, Photocopying and Binding	29,600.000
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	1,379.325
227001 Travel inland	60,716.824
227002 Travel abroad	323,643.860
227004 Fuel, Lubricants and Oils	42,517.903

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**778,027.770**
	Wage Recurrent	0.000
	Non Wage Recurrent	778,027.770
	Arrears	0.000
	AIA	0.000
	Total For Department	**778,027.770**
	Wage Recurrent	0.000
	Non Wage Recurrent	778,027.770
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**19,383,349.437**
	Wage Recurrent	3,590,753.041
	Non Wage Recurrent	14,957,179.620
	GoU Development	48,562.609
	External Financing	0.000
	Arrears	786,854.167
	AIA	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142223	Document certification fees	0.700	173,728,500.000
	Total	**0.700**	**173,728,500.000**

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.570	16.570	16.570	13.939	100.0 %	84.0 %	84.1 %
	Non-Wage	88.827	96.777	89.323	88.747	101.0 %	99.9 %	99.4 %
Devt.	GoU	16.636	16.636	12.985	12.984	78.1 %	78.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**122.033**	**129.983**	**118.878**	**115.670**	**97.4 %**	**94.8 %**	**97.3 %**
Total GoU+Ext Fin (MTEF)		**122.033**	**129.983**	**118.878**	**115.670**	**97.4 %**	**94.8 %**	**97.3 %**
Arrears		80.127	80.127	80.019	80.019	100.0 %	100.0 %	100.0 %
Total Budget		**202.159**	**210.110**	**198.897**	**195.689**	**98.4 %**	**96.8 %**	**98.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**202.159**	**210.110**	**198.897**	**195.689**	**98.4 %**	**96.8 %**	**98.4 %**
Total Vote Budget Excluding Arrears		**122.033**	**129.983**	**118.878**	**115.670**	**97.4 %**	**94.8 %**	**97.3 %**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 Manufacturing	**0.200**	**0.200**	**0.200**	**0.190**	**100.0 %**	**95.2 %**	**95.2%**
Vote Function:03 Legal Advisory and Consultancy Services	0.070	0.070	0.070	0.070	100.0 %	99.5 %	99.5%
Vote Function:04 First Parliamentary Counsel	0.130	0.130	0.130	0.121	100.0 %	92.8 %	92.8%
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.500**	**0.490**	**100.0 %**	**98.1 %**	**98.1%**
Vote Function:03 Legal Advisory and Consultancy Services	0.250	0.250	0.250	0.249	100.0 %	99.4 %	99.4%
Vote Function:04 First Parliamentary Counsel	0.250	0.250	0.250	0.242	100.0 %	96.7 %	96.7%
Programme:16 Governance and Security	**200.643**	**208.593**	**197.380**	**194.236**	**98.4 %**	**96.8 %**	**98.4%**
Vote Function:01 Administration of Estates/Property of the Deceased	2.950	2.950	2.947	2.747	99.9 %	93.1 %	93.2%
Vote Function:02 Civil Litigation	15.211	15.211	15.205	14.616	100.0 %	96.1 %	96.1%
Vote Function:03 Legal Advisory and Consultancy Services	12.077	11.638	11.638	10.711	96.4 %	88.7 %	92.0%
Vote Function:04 First Parliamentary Counsel	3.424	3.424	3.411	3.075	99.6 %	89.8 %	90.1%
Vote Function:05 Policy, Planning and Support Services	164.971	173.361	162.180	161.349	98.3 %	97.8 %	99.5%
Vote Function:06 Regulation of the Legal Profession	2.010	2.010	1.999	1.739	99.4 %	86.5 %	87.0%
Programme:20 Legislation, Oversight and Representation	**0.317**	**0.317**	**0.317**	**0.316**	**100.0 %**	**99.8 %**	**99.8%**
Vote Function:04 First Parliamentary Counsel	0.317	0.317	0.317	0.316	100.0 %	99.8 %	99.8%
Programme:21 Sustainable Extractives Industry Development	**0.500**	**0.500**	**0.500**	**0.457**	**100.0 %**	**91.3 %**	**91.3%**
Vote Function:02 Civil Litigation	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0%
Vote Function:03 Legal Advisory and Consultancy Services	0.100	0.100	0.100	0.093	100.0 %	93.1 %	93.1%
Vote Function:04 First Parliamentary Counsel	0.100	0.100	0.100	0.063	100.0 %	63.5 %	63.5%
Total for the Vote	**202.159**	**210.110**	**198.897**	**195.690**	**98.4 %**	**96.8 %**	**98.4 %**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:08 Sustainable Energy Development		
Vote Function:04 First Parliamentary Counsel		
0.007	Bn Shs	Department : 003 Subsidiary Legislation
	Reason: NA	
Items		
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
Programme:16 Governance and Security		
Vote Function:02 Civil Litigation		
0.103	Bn Shs	Department : 001 Public Agencies and Institutions
	Reason: Procurement was initiated and not effected by end of FY	
Items		
0.012	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement was initiated and not effected by end of FY
0.026	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement was initiated and not effected by end of FY
0.039	Bn Shs	Department : 002 Line Ministries - Litigation
	Reason: Procurement was initiated and not effected by end of FY	
Items		
0.026	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement was initiated and not effected by end of FY
0.011	UShs	221002 Workshops, Meetings and Seminars
		Reason: Procurement was initiated and not effected by end of FY
0.036	Bn Shs	Department : 003 Local Government
	Reason: Procurement was initiated and not effected by end of FY	
Items		
0.033	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement was initiated and not effected by end of FY
Vote Function:04 First Parliamentary Counsel		
0.021	Bn Shs	Department : 001 Local Government Legislation

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:04 First Parliamentary Counsel

Reason: Activity was under with in the plan

Items

0.006	UShs	221008 Information and Communication Technology Supplies.
		Reason: procurement was not effected
0.014	UShs	227001 Travel inland
		Reason: Activity was under with in the plan
0.016	Bn Shs	Department : 003 Subsidiary Legislation
		Reason: Procurement was not effected

Items

0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement was not effected

Vote Function:05 Policy, Planning and Support Services

0.265	Bn Shs	Department : 001 Finance and Administration
		Reason: Payment were made but it was bounced back due to domant accounts of pensioners

Items

0.050	UShs	211104 Employee Gratuity
		Reason: Payment were made but it was bounced back due to domant accounts of pensioners

Vote Function:06 Regulation of the Legal Profession

0.026	Bn Shs	Department : 001 Law Council
		Reason: Procurement was not effected

Items

0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement was not effected

Programme:21 Sustainable Extractives Industry Development

Vote Function:04 First Parliamentary Counsel

0.034	Bn Shs	Department : 003 Subsidiary Legislation
		Reason: NA

Items

0.034	UShs	221002 Workshops, Meetings and Seminars
		Reason:

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 Manufacturing			
Vote Function:03 Legal Advisory and Consultancy Services			
Department:001 Line Ministries and Public Agencies			
Key Service Area: 460090 Consultative Services			
PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.			
Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of new trade partnerships established	Number	1	1
Vote Function:04 First Parliamentary Counsel			
Department:002 Principal Legislation			
Key Service Area: 460093 Bills, Acts and Regulations			
PIAP Output: 04512201 Relevant policies, laws and regulations developed.			
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Bills, policies and regulations reviewed or developed.	Number	02	1
Department:003 Subsidiary Legislation			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 04512201 Relevant policies, laws and regulations developed.			
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Bills, policies and regulations reviewed or developed.	Number	3	2
Programme:08 Sustainable Energy Development			
Vote Function:03 Legal Advisory and Consultancy Services			
Department:002 Contracts and Negotiations			
Key Service Area: 460090 Consultative Services			
PIAP Output: 08421401 Energy investment promotion and coordination strengthened			
Programme Intervention: 084214 Strengthen energy investment promotion and mobilization			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of energy infrastructure development loan/grant documents successfully negotiated	Number	1	10

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Programme:08 Sustainable Energy Development			
Vote Function:04 First Parliamentary Counsel			
Department:002 Principal Legislation			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 08421101 Energy policy and regulatory framework stregthened			
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Policies and laws developed	Number	2	2
Department:003 Subsidiary Legislation			
Key Service Area: 460094 Statutory Instruments			
PIAP Output: 08421101 Energy policy and regulatory framework stregthened			
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of regulations and standards developed	Number	6	4
Programme:16 Governance and Security			
Vote Function:01 Administration of Estates/Property of the Deceased			
Department:001 Administrator General			
Key Service Area: 460083 Succession and Estates Management			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of certificates of No objection issued	Number	3500	4225
No.of Trust Causes Registered	Number	20	19
Key Service Area: 460084 Public Trustee and Children Affairs			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No.of Trust Causes Registered	Number	20	19
Key Service Area: 460085 Land Matters			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of certificates of No objection issued	Number	3500	4225

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Programme:16 Governance and Security

Vote Function:02 Civil Litigation

Department:001 Public Agencies and Institutions

Key Service Area: 460086 Legal Represenation of Public Agencies

PIAP Output: 16030209 Legal services rendered to government

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of cases for or against Local Governments defended	Number	526	418
No of cases for or against Minstries defended	Number	616	491
No of cases for or against Public Agencies defended	Number	556	431

PIAP Output: 16611201 Human Rights Complaints disposed

Programme Intervention: 166112 Enhance protection of human rights and promotion of equity

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Human Rights cases defended in courts	Number	66	78

Department:002 Line Ministries - Litigation

Key Service Area: 460087 Legal Represenation of line Ministries

PIAP Output: 16030209 Legal services rendered to government

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of cases for or against Minstries defended	Number	616	431

PIAP Output: 16611201 Human Rights Complaints disposed

Programme Intervention: 166112 Enhance protection of human rights and promotion of equity

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Human Rights cases defended in courts	Number	66	78

Department:003 Local Government

Key Service Area: 460088 Legal Represenation of Local Governments

PIAP Output: 16030209 Legal services rendered to government

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of cases for or against Local Governments defended	Number	2101	1971

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Programme:16 Governance and Security			
Vote Function:02 Civil Litigation			
Department:003 Local Government			
Key Service Area: 460088 Legal Represenation of Local Governments			
PIAP Output: 16611201 Human Rights Complaints disposed			
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of Human Rights cases defended in courts	Number	66	78
Vote Function:03 Legal Advisory and Consultancy Services			
Department:001 Line Ministries and Public Agencies			
Key Service Area: 460089 Legal and Advisory Services for Central Government			
PIAP Output: 16030209 Legal services rendered to government			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of contracts reviewed and legal advice rendered (Public Agencies)	Number	1370	2831
Department:002 Contracts and Negotiations			
Key Service Area: 460090 Consultative Services			
PIAP Output: 16030209 Legal services rendered to government			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of contracts reviewed and legal advice rendered (Ministries)	Number	600	2740
Department:003 Legal Advisory Consultative Services			
Key Service Area: 460091 Legal and Advisory Services for Local Government			
PIAP Output: 16030209 Legal services rendered to government			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of contracts reviewed and legal advice rendered (LG)	Number	1370	2914

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Programme:16 Governance and Security

Vote Function:04 First Parliamentary Counsel

Department:001 Local Government Legislation

Key Service Area: 460092 Verification of Ordinances and Bye-laws

PIAP Output: 16211102 Legislation developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ordinances reviewed	Number	12	16
Number of bylaws reviewed	Number	12	5
Number of Local Government staff trained in legislative processes	Number	30	

Department:002 Principal Legislation

Key Service Area: 460093 Bills, Acts and Regulations

PIAP Output: 16211102 Legislation developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Bills reviewed and drafted	Number	45	18
Number of subsidiary legislations drafted	Number	60	113
Number of ordinances reviewed	Number	10	16
Number of bylaws reviewed	Number	10	5
Number of Local Government staff trained in legislative processes	Number	2	0

Department:003 Subsidiary Legislation

Key Service Area: 460094 Statutory Instruments

PIAP Output: 16211102 Legislation developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Local Government staff trained in legislative processes	Number	100	0

Vote Function:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16090105 Statutory reports produced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of audit reports produced and submitted	Number	4	4

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Programme:16 Governance and Security

Vote Function:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000004 Finance and Accounting

PIAP Output: 16090105 Statutory reports produced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of statutory finance and accounting documents prepared	Number	3	3

Key Service Area: 000005 Human Resource Management

PIAP Output: 16090104 Human resources managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of staff appraised on performance	Percentage	95%	99%
No. of HCM Trainings undertaken	Number	4	3
No. of Staff training undertaken	Number	200	297

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 16090108 Planning and Budgeting services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of performance reports prepared	Number	4	4

PIAP Output: 16090109 Monitoring and Evaluation conducted

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of M&E reports prepared	Number	4	4
No of M&E activities conducted	Number	4	4

PIAP Output: 16090111 Strategic Plans developed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Ministry Strategic Plans developed	Number	1	1

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Programme:16 Governance and Security

Vote Function:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 16090116 Procurement and Disposal Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of procurement reports produced and submitted	Number	4	4

Key Service Area: 000008 Records Management

PIAP Output: 16090117 Records Management coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of mails received, processed and dispatched	Percentage	75%	100%
Number of records scanned and digitized	Number	705000	401444

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of HIV/AIDS interventions mainstreamed	Percentage	75%	95%
% of Gender and Equity activities mainstreamed	Percentage	75%	95%

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of implementation of the Annual Approved workplan	Percentage	85%	95%
No. of months overhead costs are paid	Number	12	12
Number of functional regional and field offices	Number	12	12

Key Service Area: 000019 ICT Services

PIAP Output: 16090107 Information and communication technology uptake enhanced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of staff provided with End user ICT support	Percentage	90%	98%

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Programme:16 Governance and Security

Vote Function:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 16211101 Policies developed for national socio-economic transformation

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies developed/reviewed	Number	1	1
Number of government officials trained in policy management	Number	1	1
Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	4	8

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Climate change interventions undertaken	Number	1	1

Key Service Area: 460095 Management of Court Awards and Compensations

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of implementation of the Annual Approved workplan	Percentage	100%	100%

Key Service Area: 460100 Support to Access to Justice Secretariat

PIAP Output: 16030202 ChainLinked Systems maintained and Supported

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Institutions supported	Number	18	18

Project:1242 JLOS House Project

Key Service Area: 000002 Construction Management

PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of institutional infrastructure constructed	Number	1	1
% completion of building under construction	Percentage	95%	100%

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Programme:16 Governance and Security

Vote Function:05 Policy, Planning and Support Services

Project:1909 Institutional Development of the Ministry of Justice and Constitutional Affairs

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16030205 JLOS Systems Automated and Integrated

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Level of Automation of Business Processess	Percentage	85%	86%

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	%	0
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	100%
% of retooling budget implemented	Percentage	100%	100%

Vote Function:06 Regulation of the Legal Profession

Department:001 Law Council

Key Service Area: 460067 Prosecution Services

PIAP Output: 16030206 Quality Assurance enhanced.

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Law chambers issued with certificates of approval	Number	1500	1928
No of Legal Aid Service Providers issued with certificates of approval	Number	75	58
No of Universities teaching law with certificates of approval	Number	20	24
No of disciplinary cases against lawyers concluded	Number	30	30

Key Service Area: 460097 Inspectorate Services

PIAP Output: 16030206 Quality Assurance enhanced.

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Law chambers issued with certificates of approval	Number	1500	1928
No of Legal Aid Service Providers issued with certificates of approval	Number	75	58
No of Universities teaching law with certificates of approval	Number	20	24
No of disciplinary cases against lawyers concluded	Number	30	30

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Programme:16 Governance and Security

Vote Function:06 Regulation of the Legal Profession

Department:001 Law Council

Key Service Area: 460098 Legal and Paralegal Services

PIAP Output: 16030206 Quality Assurance enhanced.

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Law chambers issued with certificates of approval	Number	1500	1928
No of Legal Aid Service Providers issued with certificates of approval	Number	75	58
No of Universities teaching law with certificates of approval	Number	20	24
No of disciplinary cases against lawyers concluded	Number	30	30

Key Service Area: 460099 Legal Education and Training

PIAP Output: 16030206 Quality Assurance enhanced.

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Law chambers issued with certificates of approval	Number	1500	1928
No of Legal Aid Service Providers issued with certificates of approval	Number	75	58
No of Universities teaching law with certificates of approval	Number	20	24
No of disciplinary cases against lawyers concluded	Number	30	30

Programme:20 Legislation, Oversight and Representation

Vote Function:04 First Parliamentary Counsel

Department:002 Principal Legislation

Key Service Area: 630010 MDA Bills, Acts and Regulations

PIAP Output: 20411303 Trainings of programme actors conducted

Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of individual trainings for Parliamentary staff conducted	Number	4	0
Number of Attorneys that have undertaken CPDs in Legislative drafting	Number	2	4

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Programme:20 Legislation, Oversight and Representation			
Vote Function:04 First Parliamentary Counsel			
Department:003 Subsidiary Legislation			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 20411303 Trainings of programme actors conducted			
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Attorneys that have undertaken CPDs in Legislative drafting	Number	25	4
Programme:21 Sustainable Extractives Industry Development			
Vote Function:02 Civil Litigation			
Department:002 Line Ministries - Litigation			
Key Service Area: 460087 Legal Represenation of line Ministries			
PIAP Output: 21041001 Land for extractives development projects acquired			
Programme Intervention: 210410 Strengthen land acquisition for extractives industry infrastructure development projects			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of land titles acquired	Number	1	
Vote Function:03 Legal Advisory and Consultancy Services			
Department:002 Contracts and Negotiations			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 21040901 Collaborations and partnerships established			
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of MOUs signed	Number	1	
Number of cooperation agreements signed	Number	1	
Vote Function:04 First Parliamentary Counsel			
Department:002 Principal Legislation			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 21040101 Laws enacted			
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of extractives industry laws enacted	Number	1	

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Programme:21 Sustainable Extractives Industry Development

Vote Function:04 First Parliamentary Counsel

Department:002 Principal Legislation

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 21040102 Regulations gazetted

Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of regulations gazetted	Number	6	

Department:003 Subsidiary Legislation

Key Service Area: 000052 Statutory Instruments

PIAP Output: 21040102 Regulations gazetted

Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of regulations gazetted	Number	5	

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Performance highlights for the Quarter

The Ministry of Justice and Constitutional Affairs (MOJCA) is mandated to provide legal advice and legal services while supporting the legal framework for good governance. In FY 2025/26, the Ministry operated on a revised budget of UGX 210.11 billion, with cumulative releases of UGX 198.897 billion (98.4%), comprising UGX 16.57 billion for wage, UGX 89.323 billion for non-wage recurrent, UGX 12.985 billion for development, and UGX 80.127 billion for arrears.

Under the First Parliamentary Counsel, the Ministry reviewed and drafted 18 Bills, including constitutional and electoral reform legislation, reviewed 18 Ordinances and 3 Byelaws, and drafted 43 subsidiary legislations.

The Administrator General opened 4,292 new estate files for deceased persons, missing persons, and persons of unsound mind, inspected 305 estates, conducted 1,258 family mediation and arbitration sessions, registered 19 trust causes for minor children, issued 4,225 Certificates of No Objection, carried out 202 land-related transactions (searches, caveats, and transfers), and represented the office in 129 court cases.

Under Legal Advisory Services, the Ministry reviewed 8,394 contracts to ensure legality and enforceability, rendered 825 legal opinions, participated in 625 Contracts Committee meetings, and represented Uganda in 32 regional and international meetings.

In Civil Litigation, MOJCA defended 1,340 cases involving Ministries, Departments and Agencies, 27 East African Court of Justice cases, 246 constitutional petitions, and 226 human rights cases. The Ministry won 231 cases, saving Government UGX 57.49 billion, while 52 cases were lost with a liability of UGX 17.20 billion.

Under the Regulation of the Legal Profession, the Law Council approved 1,630 law chambers, inspected 1,928 advocates' chambers, approved 57 legal aid service providers, conducted 33 disciplinary committee sittings, and handled 547 disciplinary cases, of which 74 were concluded by the end of the financial year.

Variances and Challenges

Motor vehicles: We have a challenge of transport equipment where on average each Regional Office has one sound car to traverse many High Court circuits (in some instances 5). We need transport equipment of at least 48 motor vehicles over the next 2 Financial Years to support operations of Regional offices in court attendance and supporting the function of Administration of Estates of the deceased people and inspection function of the Law Council.The current fleet of vehicles is insufficient, old and unreliable to traverse long distances to various courts with high maintenance costs currently in a range of UGX 1Bn annually; and the Auditor General has already raised a query on the use of old vehicles that should have been disposed of. Inadequate human resource in terms of Attorneys to handle the work load in regional offices.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	**0.200**	**0.200**	**0.200**	**0.190**	**100.0 %**	**95.2 %**	**95.2 %**
Vote Function:03 Legal Advisory and Consultancy Services	**0.070**	**0.070**	**0.070**	**0.070**	**100.0 %**	**99.5 %**	**99.5 %**
460090 Consultative Services	0.070	0.070	0.070	0.070	100.0 %	99.5 %	100.0 %
Vote Function:04 First Parliamentary Counsel	**0.130**	**0.130**	**0.130**	**0.121**	**100.0 %**	**92.8 %**	**92.8 %**
000039 Policies, Regulations and Standards	0.065	0.065	0.065	0.060	100.0 %	92.9 %	92.3 %
460093 Bills, Acts and Regulations	0.065	0.065	0.065	0.060	100.0 %	92.7 %	92.3 %
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.500**	**0.490**	**100.0 %**	**98.1 %**	**98.1 %**
Vote Function:03 Legal Advisory and Consultancy Services	**0.250**	**0.250**	**0.250**	**0.249**	**100.0 %**	**99.4 %**	**99.4 %**
460090 Consultative Services	0.250	0.250	0.250	0.249	100.0 %	99.4 %	99.6 %
Vote Function:04 First Parliamentary Counsel	**0.250**	**0.250**	**0.250**	**0.242**	**100.0 %**	**96.7 %**	**96.7 %**
000039 Policies, Regulations and Standards	0.150	0.150	0.150	0.149	100.0 %	99.3 %	99.3 %
460094 Statutory Instruments	0.100	0.100	0.100	0.093	100.0 %	92.9 %	93.0 %
Programme:16 Governance and Security	**200.643**	**208.593**	**197.380**	**194.236**	**98.4 %**	**96.8 %**	**98.4 %**
Vote Function:01 Administration of Estates/Property of the Deceased	**2.950**	**2.950**	**2.947**	**2.747**	**99.9 %**	**93.1 %**	**93.2 %**
460083 Succession and Estates Management	1.088	1.088	1.085	1.035	99.7 %	95.1 %	95.4 %
460084 Public Trustee and Children Affairs	0.672	0.672	0.672	0.553	100.0 %	82.3 %	82.3 %
460085 Land Matters	1.189	1.189	1.189	1.159	100.0 %	97.4 %	97.5 %
Vote Function:02 Civil Litigation	**15.211**	**15.211**	**15.205**	**14.616**	**100.0 %**	**96.1 %**	**96.1 %**
460086 Legal Represenation of Public Agencies	11.086	11.086	11.082	10.835	100.0 %	97.7 %	97.8 %
460087 Legal Represenation of line Ministries	2.314	2.314	2.313	2.274	100.0 %	98.3 %	98.3 %
460088 Legal Represenation of Local Governments	1.811	1.811	1.810	1.507	100.0 %	83.2 %	83.3 %
Vote Function:03 Legal Advisory and Consultancy Services	**12.077**	**11.638**	**11.638**	**10.711**	**96.4 %**	**88.7 %**	**92.0 %**
460089 Legal and Advisory Services for Central Government	1.628	1.628	1.628	1.443	100.0 %	88.6 %	88.6 %
460090 Consultative Services	1.611	1.611	1.611	1.280	100.0 %	79.4 %	79.5 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**200.643**	**208.593**	**197.380**	**194.236**	**98.4 %**	**96.8 %**	**98.4 %**
Vote Function:03 Legal Advisory and Consultancy Services	**12.077**	**11.638**	**11.638**	**10.711**	**96.4 %**	**88.7 %**	**92.0 %**
460091 Legal and Advisory Services for Local Government	8.838	8.399	8.399	7.988	95.0 %	90.4 %	95.1 %
Vote Function:04 First Parliamentary Counsel	**3.424**	**3.424**	**3.411**	**3.075**	**99.6 %**	**89.8 %**	**90.1 %**
460092 Verification of Ordinances and Bye-laws	1.073	1.073	1.071	1.016	99.8 %	94.7 %	94.9 %
460093 Bills, Acts and Regulations	1.282	1.282	1.282	1.124	100.0 %	87.7 %	87.7 %
460094 Statutory Instruments	1.068	1.068	1.058	0.934	99.1 %	87.5 %	88.3 %
Vote Function:05 Policy, Planning and Support Services	**164.971**	**173.361**	**162.180**	**161.349**	**98.3 %**	**97.8 %**	**99.5 %**
000001 Audit and Risk Management	0.362	0.362	0.361	0.342	99.7 %	94.6 %	94.7 %
000002 Construction Management	16.000	16.000	12.745	12.745	79.7 %	79.7 %	100.0 %
000003 Facilities and Equipment Management	0.636	0.636	0.240	0.240	37.7 %	37.7 %	100.0 %
000004 Finance and Accounting	1.274	1.274	1.274	1.255	100.0 %	98.5 %	98.5 %
000005 Human Resource Management	0.713	0.713	0.675	0.674	94.7 %	94.6 %	99.9 %
000006 Planning and Budgeting services	1.533	1.533	1.528	1.483	99.7 %	96.7 %	97.1 %
000007 Procurement and Disposal Services	0.283	0.283	0.283	0.258	100.0 %	91.2 %	91.2 %
000008 Records Management	0.434	0.434	0.431	0.431	99.5 %	99.5 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.115	0.115	0.115	0.114	100.0 %	99.2 %	99.1 %
000014 Administrative and Support Services	20.115	23.262	23.070	22.454	114.7 %	111.6 %	97.3 %
000019 ICT Services	1.244	1.244	1.244	1.204	100.0 %	96.8 %	96.8 %
000039 Policies, Regulations and Standards	0.554	0.554	0.554	0.520	100.0 %	93.9 %	93.9 %
000089 Climate Change Mitigation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
460095 Management of Court Awards and Compensations	87.115	87.083	87.083	87.050	100.0 %	99.9 %	100.0 %
460100 Support to Access to Justice Secretariat	34.543	39.818	32.527	32.527	94.2 %	94.2 %	100.0 %
Vote Function:06 Regulation of the Legal Profession	**2.010**	**2.010**	**1.999**	**1.739**	**99.4 %**	**86.5 %**	**87.0 %**
460067 Prosecution Services	0.809	0.809	0.805	0.740	99.5 %	91.5 %	91.9 %
460097 Inspectorate Services	0.452	0.452	0.452	0.421	100.0 %	93.3 %	93.1 %
460098 Legal and Paralegal Services	0.364	0.364	0.363	0.221	99.7 %	60.8 %	60.9 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**200.643**	**208.593**	**197.380**	**194.236**	**98.4 %**	**96.8 %**	**98.4 %**
Vote Function:06 Regulation of the Legal Profession	**2.010**	**2.010**	**1.999**	**1.739**	**99.4 %**	**86.5 %**	**87.0 %**
460099 Legal Education and Training	0.386	0.386	0.380	0.356	98.5 %	92.4 %	93.7 %
Programme:20 Legislation, Oversight and Representation	**0.317**	**0.317**	**0.317**	**0.316**	**100.0 %**	**99.8 %**	**99.8 %**
Vote Function:04 First Parliamentary Counsel	**0.317**	**0.317**	**0.317**	**0.316**	**100.0 %**	**99.8 %**	**99.8 %**
000039 Policies, Regulations and Standards	0.087	0.087	0.087	0.086	100.0 %	99.1 %	98.9 %
630010 MDA Bills, Acts and Regulations	0.230	0.230	0.230	0.230	100.0 %	100.0 %	100.0 %
Programme:21 Sustainable Extractives Industry Development	**0.500**	**0.500**	**0.500**	**0.457**	**100.0 %**	**91.3 %**	**91.3 %**
Vote Function:02 Civil Litigation	**0.300**	**0.300**	**0.300**	**0.300**	**100.0 %**	**100.0 %**	**100.0 %**
460087 Legal Represenation of line Ministries	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Vote Function:03 Legal Advisory and Consultancy Services	**0.100**	**0.100**	**0.100**	**0.093**	**100.0 %**	**93.1 %**	**93.1 %**
000039 Policies, Regulations and Standards	0.100	0.100	0.100	0.093	100.0 %	93.1 %	93.0 %
Vote Function:04 First Parliamentary Counsel	**0.100**	**0.100**	**0.100**	**0.063**	**100.0 %**	**63.5 %**	**63.5 %**
000039 Policies, Regulations and Standards	0.050	0.050	0.050	0.047	100.0 %	94.8 %	94.0 %
000052 Statutory Instruments	0.050	0.050	0.050	0.016	100.0 %	32.2 %	32.0 %
Total for the Vote	**202.159**	**210.110**	**198.897**	**195.690**	**98.4 %**	**96.8 %**	**98.4 %**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.362	16.362	16.362	13.936	100.0 %	85.2 %	85.2 %
211102 Contract Staff Salaries	0.207	0.207	0.207	0.004	100.0 %	1.8 %	1.8 %
211104 Employee Gratuity	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.336	4.336	4.336	4.329	100.0 %	99.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.361	0.361	0.361	0.352	100.0 %	97.7 %	97.7 %
212102 Medical expenses (Employees)	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.373	0.373	0.373	0.363	100.0 %	97.2 %	97.2 %
221002 Workshops, Meetings and Seminars	2.442	2.442	2.442	2.392	100.0 %	97.9 %	97.9 %
221003 Staff Training	1.720	1.720	1.720	1.706	100.0 %	99.2 %	99.2 %
221006 Commissions and related charges	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.193	0.193	0.193	0.193	100.0 %	99.8 %	99.8 %
221008 Information and Communication Technology Supplies.	0.781	0.781	0.781	0.724	100.0 %	92.7 %	92.7 %
221009 Welfare and Entertainment	1.626	1.626	1.591	1.587	97.8 %	97.6 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	1.310	1.278	1.278	1.127	97.6 %	86.0 %	88.2 %
221012 Small Office Equipment	0.116	0.116	0.058	0.056	50.0 %	48.5 %	96.9 %
221016 Systems Recurrent costs	0.098	0.098	0.098	0.098	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.157	0.157	0.157	0.157	100.0 %	99.8 %	99.8 %
221020 Litigation and related expenses	2.388	2.388	2.388	2.387	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.571	0.571	0.571	0.571	100.0 %	99.9 %	99.9 %
223001 Property Management Expenses	0.180	0.180	0.180	0.174	100.0 %	96.5 %	96.5 %
223003 Rent-Produced Assets-to private entities	1.551	4.734	4.734	4.734	305.2 %	305.2 %	100.0 %
223004 Guard and Security services	0.393	0.393	0.393	0.393	100.0 %	100.0 %	100.0 %
223005 Electricity	0.360	0.324	0.324	0.324	90.0 %	90.0 %	100.0 %
223006 Water	0.232	0.232	0.232	0.232	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.051	0.051	0.051	0.050	100.0 %	98.0 %	98.0 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.035	0.035	0.035	0.035	100.0 %	99.9 %	99.9 %
224011 Research Expenses	0.170	0.170	0.170	0.161	100.0 %	94.9 %	94.9 %
225101 Consultancy Services	7.000	7.000	7.000	6.999	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.140	0.140	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	3.192	3.192	3.192	3.174	100.0 %	99.4 %	99.4 %
227002 Travel abroad	5.787	5.787	5.787	5.715	100.0 %	98.8 %	98.8 %
227003 Carriage, Haulage, Freight and transport hire	0.580	0.580	0.580	0.575	100.0 %	99.2 %	99.2 %
227004 Fuel, Lubricants and Oils	2.344	2.344	2.344	2.344	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.709	0.709	0.709	0.675	100.0 %	95.3 %	95.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	0.140	0.140	0.140	0.140	100.0 %	99.9 %	99.9 %
263402 Transfer to Other Government Units	38.937	43.773	36.482	36.482	93.7 %	93.7 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.195	0.195	0.195	0.194	100.0 %	99.4 %	99.4 %
273104 Pension	1.948	1.948	1.948	1.873	100.0 %	96.2 %	96.2 %
273105 Gratuity	1.654	1.654	1.654	1.654	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	4.500	4.500	4.500	4.500	100.0 %	100.0 %	100.0 %
282105 Court Awards	1.786	1.786	1.786	1.786	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	16.000	16.000	12.745	12.745	79.7 %	79.7 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.225	0.225	0.220	0.220	97.8 %	97.6 %	99.8 %
313232 Electrical machinery - Improvement	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
313235 Furniture and Fittings - Improvement	0.251	0.251	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	80.127	80.127	80.019	80.019	99.9 %	99.9 %	100.0 %
Total for the Vote	**202.159**	**210.110**	**198.897**	**195.690**	**98.4 %**	**96.8 %**	**98.4 %**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	**0.200**	**0.200**	**0.200**	**0.190**	**100.00 %**	**95.16 %**	**95.16 %**
Vote Function:03 Legal Advisory and Consultancy Services	**0.070**	**0.070**	**0.070**	**0.070**	**0.00 %**	**0.00 %**	**99.5 %**
Departments							
001 Line Ministries and Public Agencies	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:04 First Parliamentary Counsel	**0.130**	**0.130**	**0.130**	**0.121**	**0.00 %**	**0.00 %**	**92.8 %**
Departments							
002 Principal Legislation	0.065	0.065	0.065	0.060	100.0 %	92.3 %	92.3 %
003 Subsidiary Legislation	0.065	0.065	0.065	0.060	100.0 %	92.3 %	92.3 %
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.500**	**0.490**	**100.00 %**	**98.09 %**	**98.09 %**
Vote Function:03 Legal Advisory and Consultancy Services	**0.070**	**0.070**	**0.070**	**0.070**	**0.00 %**	**0.00 %**	**99.5 %**
Departments							
002 Contracts and Negotiations	0.250	0.250	0.250	0.249	100.0 %	99.6 %	99.6 %
Development Projects							
N/A							
Vote Function:04 First Parliamentary Counsel	**0.130**	**0.130**	**0.130**	**0.121**	**0.00 %**	**0.00 %**	**92.8 %**
Departments							
002 Principal Legislation	0.150	0.150	0.150	0.149	100.0 %	99.3 %	99.3 %
003 Subsidiary Legislation	0.100	0.100	0.100	0.093	100.0 %	93.0 %	93.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**200.643**	**208.593**	**197.380**	**194.236**	**98.37 %**	**96.81 %**	**98.41 %**
Vote Function:01 Administration of Estates/Property of the Deceased	**2.950**	**2.950**	**2.947**	**2.747**	**99.90 %**	**93.13 %**	**93.2 %**
Departments							

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**200.643**	**208.593**	**197.380**	**194.236**	**98.37 %**	**96.81 %**	**98.41 %**
001 Administrator General	2.950	2.950	2.947	2.747	99.9 %	93.1 %	93.2 %
Development Projects							
N/A							
Vote Function:02 Civil Litigation	**15.211**	**15.211**	**15.205**	**14.616**	**99.96 %**	**96.09 %**	**96.1 %**
Departments							
001 Public Agencies and Institutions	11.086	11.086	11.082	10.835	100.0 %	97.7 %	97.8 %
002 Line Ministries - Litigation	2.314	2.314	2.313	2.274	100.0 %	98.3 %	98.3 %
003 Local Government	1.811	1.811	1.810	1.507	100.0 %	83.2 %	83.3 %
Development Projects							
N/A							
Vote Function:03 Legal Advisory and Consultancy Services	**0.070**	**0.070**	**0.070**	**0.070**	**0.00 %**	**0.00 %**	**99.5 %**
Departments							
001 Line Ministries and Public Agencies	1.628	1.628	1.628	1.443	100.0 %	88.6 %	88.6 %
002 Contracts and Negotiations	1.611	1.611	1.611	1.280	100.0 %	79.5 %	79.5 %
003 Legal Advisory Consultative Services	8.838	8.399	8.399	7.988	95.0 %	90.4 %	95.1 %
Development Projects							
N/A							
Vote Function:04 First Parliamentary Counsel	**0.130**	**0.130**	**0.130**	**0.121**	**0.00 %**	**0.00 %**	**92.8 %**
Departments							
001 Local Government Legislation	1.073	1.073	1.071	1.016	99.8 %	94.6 %	94.9 %
002 Principal Legislation	1.282	1.282	1.282	1.124	100.0 %	87.7 %	87.7 %
003 Subsidiary Legislation	1.068	1.068	1.058	0.934	99.1 %	87.4 %	88.3 %
Development Projects							
N/A							
Vote Function:05 Policy, Planning and Support Services	**164.971**	**173.361**	**162.180**	**161.349**	**98.31 %**	**97.80 %**	**99.5 %**
Departments							
001 Finance and Administration	148.335	156.725	149.196	148.364	100.6 %	100.0 %	99.4 %
Development Projects							

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**200.643**	**208.593**	**197.380**	**194.236**	**98.37 %**	**96.81 %**	**98.41 %**
1242 JLOS House Project	16.000	16.000	12.745	12.745	79.7 %	79.7 %	100.0 %
1909 Institutional Development of the Ministry of Justice and Constitutional Affairs	0.636	0.636	0.240	0.240	37.7 %	37.7 %	100.0 %
Vote Function:06 Regulation of the Legal Profession	**2.010**	**2.010**	**1.999**	**1.739**	**99.45 %**	**86.52 %**	**87.0 %**
Departments							
001 Law Council	2.010	2.010	1.999	1.739	99.5 %	86.5 %	87.0 %
Development Projects							
N/A							
Programme:20 Legislation, Oversight and Representation	**0.317**	**0.317**	**0.317**	**0.316**	**100.00 %**	**99.75 %**	**99.75 %**
Vote Function:04 First Parliamentary Counsel	**0.130**	**0.130**	**0.130**	**0.121**	**0.00 %**	**0.00 %**	**92.8 %**
Departments							
002 Principal Legislation	0.230	0.230	0.230	0.230	100.0 %	100.0 %	100.0 %
003 Subsidiary Legislation	0.087	0.087	0.087	0.086	100.4 %	99.3 %	98.9 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	**0.500**	**0.500**	**0.500**	**0.457**	**100.00 %**	**91.33 %**	**91.33 %**
Vote Function:02 Civil Litigation	**15.211**	**15.211**	**15.205**	**14.616**	**99.96 %**	**96.09 %**	**96.1 %**
Departments							
002 Line Ministries - Litigation	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:03 Legal Advisory and Consultancy Services	**0.070**	**0.070**	**0.070**	**0.070**	**0.00 %**	**0.00 %**	**99.5 %**
Departments							
002 Contracts and Negotiations	0.100	0.100	0.100	0.093	100.0 %	93.0 %	93.0 %
Development Projects							
N/A							
Vote Function:04 First Parliamentary Counsel	**0.130**	**0.130**	**0.130**	**0.121**	**0.00 %**	**0.00 %**	**92.8 %**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	**0.500**	**0.500**	**0.500**	**0.457**	**100.00 %**	**91.33 %**	**91.33 %**
Departments							
002 Principal Legislation	0.050	0.050	0.050	0.047	100.0 %	94.0 %	94.0 %
003 Subsidiary Legislation	0.050	0.050	0.050	0.016	100.0 %	32.0 %	32.0 %
Development Projects							
N/A							
Total for the Vote	**202.159**	**210.110**	**198.897**	**195.690**	**98.4 %**	**96.8 %**	**98.4 %**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 Manufacturing		
Vote Function:03 Legal Advisory and Consultancy Services		
Departments		
Department:001 Line Ministries and Public Agencies		
Key Service Area:460090 Consultative Services		
PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.		
Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations		
Key Stakeholders meetings held	Key Stakeholders meetings held	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,782.000
227002 Travel abroad		13,735.600
227004 Fuel, Lubricants and Oils		20,388.667
	Total For Budget Output	**41,906.267**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,906.267
	Arrears	0.000
	AIA	0.000
	Total For Department	**41,906.267**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,906.267
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 First Parliamentary Counsel	
Departments	
Department:002 Principal Legislation	
Key Service Area:460093 Bills, Acts and Regulations	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512201 Relevant policies, laws and regulations developed.		
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing		
The Bill for Consumer Protection Law drafted.	The Bill for Consumer Protection Law drafted and forwarded to the Ministry of Trade Industry and Cooperatives for purposes of submission to Cabinet on 6th August, 2025.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,920.000
221009 Welfare and Entertainment		10,020.416
221011 Printing, Stationery, Photocopying and Binding		442.000
227004 Fuel, Lubricants and Oils		3,066.667
	Total For Budget Output	**24,449.083**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,449.083
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,449.083**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,449.083
	Arrears	0.000
	AIA	0.000

Department:003 Subsidiary Legislation

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 04512201 Relevant policies, laws and regulations developed.

Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480.000
221009 Welfare and Entertainment	14,241.437
221011 Printing, Stationery, Photocopying and Binding	1,628.400
227004 Fuel, Lubricants and Oils	5,136.667

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**27,486.504**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,486.504
	Arrears	0.000
	AIA	0.000
	Total For Department	**27,486.504**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,486.504
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:08 Sustainable Energy Development

Vote Function:03 Legal Advisory and Consultancy Services

Departments

Department:002 Contracts and Negotiations

Key Service Area:460090 Consultative Services

PIAP Output: 08421401 Energy investment promotion and coordination strengthened

Programme Intervention: 084214 Strengthen energy investment promotion and mobilization

One (1) best practice in renewable and nuclear energy benchmarked	One (1) best practice in renewable and nuclear energy benchmarked	No variation
Energy contracts drafted	10 Energy contracts drafted	No variation
Key stakeholder meetings held	50 Key stakeholder meetings held	No variation
	Energy contracts negotiations held -Renewable and nuclear	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,820.000
221003 Staff Training	75,424.800
227002 Travel abroad	50,727.616
227004 Fuel, Lubricants and Oils	18,878.400
Total For Budget Output	**153,850.816**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	153,850.816
	Arrears	0.000
	AIA	0.000
	Total For Department	**153,850.816**
	Wage Recurrent	0.000
	Non Wage Recurrent	153,850.816
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 First Parliamentary Counsel

Departments

Department:002 Principal Legislation

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 08421101 Energy policy and regulatory framework stregthened

Programme Intervention: 084211 Strengthen the energy policy and regulatory framework

1 Technical Officer trained in Energy Law in the USA to facilitate the drafting of sustainable Energy Development Bills.	1 Technical Officer trained in Energy Law in the USA to facilitate the drafting of sustainable Energy Development Bills.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800.000
221003 Staff Training	67,953.600
221009 Welfare and Entertainment	5,700.000
221011 Printing, Stationery, Photocopying and Binding	1,815.000
227004 Fuel, Lubricants and Oils	860.200
Total For Budget Output	**87,128.800**
Wage Recurrent	0.000
Non Wage Recurrent	87,128.800
Arrears	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**87,128.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,128.800
	Arrears	0.000
	AIA	0.000
Department:003 Subsidiary Legislation		
Key Service Area:460094 Statutory Instruments		
PIAP Output: 08421101 Energy policy and regulatory framework stregthened		
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework		
Non Ionizing Regulations and naturally Occurring Radioactive Material Regulations drafted.	Non Ionizing Regulations and naturally Occurring Radioactive Material Regulations drafted.	No variation
Draft nuclear and radioactive (waste management) regulations.	Regulations were Drafted and have been authorised for publication	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,852.000
221009 Welfare and Entertainment	19,884.000
227004 Fuel, Lubricants and Oils	4,600.000
Total For Budget Output	**41,336.000**
Wage Recurrent	0.000
Non Wage Recurrent	41,336.000
Arrears	0.000
AIA	0.000
Total For Department	**41,336.000**
Wage Recurrent	0.000
Non Wage Recurrent	41,336.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Administration of Estates/Property of the Deceased		
Departments		
Department:001 Administrator General		
Key Service Area:460083 Succession and Estates Management		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
50 Estates of deceased persons, Missing persons and persons of unsound mind inspected	54 Estates of deceased persons, Missing persons and persons of unsound mind inspected	Increase in instances of land fraud and false claimants necessitated more thorough scrutiny
25 scheduled court appearances for cases filed for or against Administrator General made	36 scheduled court appearances for cases filed for or against Adminstrator General made	A registered increase in family conflicts that resultantly escalated into litigation.
1500 new files for Estates of deceased persons, missing persons and persons of unsound mind opened	1017 new files for Estates of deceased persons, missing persons and persons of unsound mind opened	The creation of 5 new regional offices and increased public awareness.
Application to court for grant,revocation,renunciation and review of letters of Administration(14 Applications) made	Applications to court for grant, revocation, renunciation and review of letters of Administration(16 Applications) made	
125 family mediation and arbitration meetings held	160 family mediations and arbitration meetings held	Increase in family conflicyts that necessitated the intervention of the office through mediation. Additional funding UNFPA facilitated more family mediations.
875 Certificates of No Objection issued	880 Certificates Of No Objection issued	Improved efficiency by both our staff at the office and our agents attributed to outreaches conducted with stakeholders at court circuit level

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		158,289.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,730.357
211107 Boards, Committees and Council Allowances		2,550.000
221003 Staff Training		22,867.542
221008 Information and Communication Technology Supplies.		14,808.001
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		13,999.999
227001 Travel inland		14,000.000
227004 Fuel, Lubricants and Oils		17,733.333
	Total For Budget Output	**281,978.232**
	Wage Recurrent	158,289.000
	Non Wage Recurrent	123,689.232
	Arrears	0.000
	AIA	0.000
Key Service Area:460084 Public Trustee and Children Affairs		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
5 Trust Causes registered	5 Trust Causes registered	
14 estates of deceased persons involving minor children inspected.	15 Estates of deceased persons involving minor children inspected	An increase in family conflicts affecting children
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		184,586.449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,083.355
211107 Boards, Committees and Council Allowances		4,969.000
221001 Advertising and Public Relations		31,979.999
221009 Welfare and Entertainment		8,000.000
221011 Printing, Stationery, Photocopying and Binding		10,699.999
227001 Travel inland		23,587.790
227004 Fuel, Lubricants and Oils		17,024.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**289,930.592**
	Wage Recurrent	184,586.449
	Non Wage Recurrent	105,344.143
	Arrears	0.000
	AIA	0.000
Key Service Area:460085 Land Matters		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
Administrator General represented in Courts (50 land and related cases)	Administrator General represented in Courts (54 land and related cases)	Increase in instances of land fraud and false claimants necessitated more thorough scrunity
25 land Searches lodging and removal of caveats conducted	32 land searches lodging and removal of caveats conducted	Increase in instances of land fraud and false claimants necessitated more thorough scrutiny.
15 land land transfers issued	18 Land transfers issued	A marked increase in compliance with procedural requirements including payments of Administrator General's fees.
5 Applications to court for grant, revocation, renunciation and review of letters of administration made.	5 Applications to Court for grant, revocation and review of letters of administration made	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	513,595.043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,977.200
221001 Advertising and Public Relations	3,830.000
221006 Commissions and related charges	4,381.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	12,605.000
227001 Travel inland	43,179.655
227004 Fuel, Lubricants and Oils	18,746.667
Total For Budget Output	**629,314.565**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	513,595.043
	Non Wage Recurrent	115,719.522
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,201,223.389**
	Wage Recurrent	856,470.492
	Non Wage Recurrent	344,752.897
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:02 Civil Litigation		
Departments		
Department:001 Public Agencies and Institutions		
Key Service Area:460086 Legal Represenation of Public Agencies		
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Public Institutions and Agencies represented in 112 cases filed for and against Government.	Public Institutions and agencies represented in 109 cases filed for and against Government.	Short notice was given in some of the cases and Shortage of vehicles to travel to the different courts especially upcountry courts given the increased number of magisterial areas.
Public Institutions and Agencies represented in 24 East African Court of Justice Matters	No Cases were cause listed	No Cases were cause listed
PIAP Output: 16611201 Human Rights Complaints disposed		
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity		
Public Institutions and Agencies represented in 17 Human Rights cases in courts, tribunals and Commissions.	Public Institutions and Agencies represented in 18 Human Rights cases in courts, tribunals and Commissions.	Effective supervision of Attorneys
Public Institutions and Agencies represented in 80 Constitutional Petitions, Appeals and Applications.	Public Agencies and Institutions defended in 11 Constitutional Petitions, Appeals and Applications	Fewer cases were cause listed

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		197,129.910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,900.000
221002 Workshops, Meetings and Seminars		19,779.679
221003 Staff Training		18,228.043
221008 Information and Communication Technology Supplies.		17,664.600
221009 Welfare and Entertainment		14,000.000
221011 Printing, Stationery, Photocopying and Binding		6,070.000
221012 Small Office Equipment		3,890.000
221020 Litigation and related expenses		66,171.413
225101 Consultancy Services		5,882,024.430
227001 Travel inland		41,532.000
227002 Travel abroad		1,153,533.136
227004 Fuel, Lubricants and Oils		38,333.333
	Total For Budget Output	**7,468,256.544**
	Wage Recurrent	197,129.910
	Non Wage Recurrent	7,271,126.634
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,468,256.544**
	Wage Recurrent	197,129.910
	Non Wage Recurrent	7,271,126.634
	Arrears	0.000
	AIA	0.000
Department:002 Line Ministries - Litigation		
Key Service Area:460087 Legal Represenation of line Ministries		
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Line Ministries represented in 22 Constitutional Petitions, Appeals and Applications.	Line Ministries defended in 15 Constitutional Petitions, Appeals and Applications	Fewer cases were cause listed

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Line Ministries represented in 114 cases filed for and against Government.	Line Ministries represented in 113 cases filed for and against Government.	Increased number of magisterial areas hence leading to more cases being cause listed.
Line Ministries represented in 6 East African Court of Justice Matters.	Line Ministries represented in 1 East African Court of Justice Matters.	Few Cases were cause listed this quarter
PIAP Output: 16611201 Human Rights Complaints disposed		
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity		
Line Ministries represented in 16 Human Rights cases in courts, tribunals and Commissions.	Line Ministries represented in 25 Human Rights cases in courts, tribunals and Commissions.	Effective supervision of Attorneys

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		269,427.577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,300.000
221002 Workshops, Meetings and Seminars		1,487.000
221003 Staff Training		25,006.507
221008 Information and Communication Technology Supplies.		34,464.479
221009 Welfare and Entertainment		14,700.000
221011 Printing, Stationery, Photocopying and Binding		9,027.000
221012 Small Office Equipment		390.000
221020 Litigation and related expenses		141,776.547
227001 Travel inland		55,974.000
227004 Fuel, Lubricants and Oils		49,833.330
	Total For Budget Output	**610,386.440**
	Wage Recurrent	269,427.577
	Non Wage Recurrent	340,958.863
	Arrears	0.000
	AIA	0.000
	Total For Department	**610,386.440**
	Wage Recurrent	269,427.577

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	340,958.863
	Arrears	0.000
	AIA	0.000
Department:003 Local Government		
Key Service Area:460088 Legal Represenation of Local Governments		
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Local Governments represented in 105 Court cases	Local Governments represented in 101 Court cases	Short notice was given in some of the cases
Government represented in 6 East African Court of Justice matters.	No cases were cause listed this quarter	No cases were cause listed this quarter
Local Governments represented in 20 Constitutional Petitions, Appeals and Applications	Local Governments represented in 10 Constitutional Petitions, Appeals and Applications	Fewer cases were cause listed
	Local Governments in 261 scheduled court cases at Regional level represented	
PIAP Output: 16611201 Human Rights Complaints disposed		
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	128,640.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,300.000
221002 Workshops, Meetings and Seminars	19,649.460
221003 Staff Training	31,090.000
221008 Information and Communication Technology Supplies.	6,600.000
221009 Welfare and Entertainment	14,100.000
221011 Printing, Stationery, Photocopying and Binding	37,634.198
221020 Litigation and related expenses	23,080.000
227001 Travel inland	52,276.000
227004 Fuel, Lubricants and Oils	34,503.833
Total For Budget Output	**357,873.491**
Wage Recurrent	128,640.000
Non Wage Recurrent	229,233.491

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**357,873.491**
	Wage Recurrent	128,640.000
	Non Wage Recurrent	229,233.491
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Legal Advisory and Consultancy Services

Departments

Department:001 Line Ministries and Public Agencies

Key Service Area:460089 Legal and Advisory Services for Central Government

PIAP Output: 16030209 Legal services rendered to government

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

13 stakeholder meetings attended	11 stakeholder meetings attended	N o variation
	4 international and Regional meetings and negotiations attended.	More international and Regional meetings and negotiations attended.
50 Contracts Committee meeting attended	83 Contracts Committee meeting attended	More meeting called
175 legal opinions issued	58 legal opinions issued	fewer requests for legal opinions were recieved from MDAs
343 contracts and MOUs from Line Ministries reviewed to ascertain legality and enforcement	881 contracts and MOUs from Line Ministries reviewed to ascertain legality and enforcement	more contracts and MOUs from Line Ministries were recieved compared to planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	159,245.259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,125.000
221003 Staff Training	24,319.101

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		6,000.000
221009 Welfare and Entertainment		5,616.300
221011 Printing, Stationery, Photocopying and Binding		8,000.000
227001 Travel inland		10,990.500
227002 Travel abroad		152,150.748
227004 Fuel, Lubricants and Oils		22,865.912
	Total For Budget Output	**424,312.820**
	Wage Recurrent	159,245.259
	Non Wage Recurrent	265,067.561
	Arrears	0.000
	AIA	0.000
	Total For Department	**424,312.820**
	Wage Recurrent	159,245.259
	Non Wage Recurrent	265,067.561
	Arrears	0.000
	AIA	0.000
Department:002 Contracts and Negotiations		
Key Service Area:460090 Consultative Services		
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
	4 international and Regional meetings and negotiations attended.	More international meetings attended
345 contracts reviewed to ascertain legality and enforcement	880 contracts reviewed to ascertain legality and enforcement	More contracts and MOUs were recieved.
5 agreements negotiated	5 agreements negotiated	No variation
150 Legal opinions rendered to Ministries	58 Legal opinions rendered to Ministries	We recieved fewer requests for Legal opinions
8 consultative meetings held with MDAs on Contracts and Negotiations	9 consultative meetings held with MDAs on Contracts and Negotiations	More consultative meetings held with MDAs on Contracts and Negotiations

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
25 Contracts Committee Meetings attended	83 Contracts Committee Meetings attended	more Contracts Committee Meetings were called compared to planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		278,528.031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,248.587
221008 Information and Communication Technology Supplies.		4,500.000
221009 Welfare and Entertainment		4,212.250
221011 Printing, Stationery, Photocopying and Binding		5,999.999
227002 Travel abroad		148,478.874
227004 Fuel, Lubricants and Oils		14,512.133
	Total For Budget Output	**486,479.874**
	Wage Recurrent	278,528.031
	Non Wage Recurrent	207,951.843
	Arrears	0.000
	AIA	0.000
	Total For Department	**486,479.874**
	Wage Recurrent	278,528.031
	Non Wage Recurrent	207,951.843
	Arrears	0.000
	AIA	0.000

Department:003 Legal Advisory Consultative Services

Key Service Area:460091 Legal and Advisory Services for Local Government

PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
343 contracts and MOUs from Local Government reviewed to ascertain legality and enforcement	880 contracts and MOUs from Local Government reviewed to ascertain legality and enforcement	more contracts and MOUs from Local Government were recieve compared to planned

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
150 Legal opinions rendered to Local Governments on any subject.	58 Legal opinions rendered to Local Governments on any subject.	Recieved fewer requests for Legal Opinions
12 Government sectoral meetings attended and legal advice given on the spot	13 Government sectoral meetings attended and legal advice given on the spot	more Government sectoral meetings were called compared to planned
45 MDAs contracts committees attended and legal advice given on the spot	83 MDAs contracts committees attended and legal advice given on the spot	more MDAs contracts committees and legal advice given on the spot were called compared to planned
	6 international and Regional meetings and negotiations attended.	More international and Regional meetings and negotiations attended.
UGX 0.09525 Bn transferred to Arua Regional Office, 25 scheduled Court cases attended. 17 contracts reviewed to ascertain conformity to rules and regulations. 12 family meetings attended	ARUA REGIONAL OFFICE DLAS – 5 requests for legal opinions received 4 legal opinions reviewed within 14 days 4 requests for legal opinions pending 25 Draft Contracts submitted for legal (technical) guidance 10 Draft Contracts cleared (approved) within 14 days 14 Draft Contracts not reviewed within 14 days 14 Draft Contracts pending 2 Requests for guidance on MoUs received DCL-Non Human Rights Cases 8 Cases registered 291 Court cases handled	There is failure to submit necessary information on time Increased awareness about the services offered Timely submission of documents by Clients There are few attorneys and this leads to failure to make appearances in different courts at the same time yet judicial officers fail to adjourn matters in such instances. Some cases are concluded through mediations.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
	291 cases cause listed 291 appearances made 18 cases concluded 17 cases won saving the government Ugx. 8.06Bn 1 case lost worth Ugx. 12.42Bn 344 Cases pending 117 backlog cases 3 mediations handled 3 mediations pending DCL – Human Rights cases 43 human rights cases concluded 95 human rights cases pending 43 human rights cases won saving the government Ugx. 602m ADMIN GENERAL 49 Files opened 35 estates inspected 5 family mediations and arbitrations conducted 51 Certificates Of No Objection issued	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
UGX 0.09 Bn transferred to Fort Portal Regional Office,68 Court cases attended. 125 Family arbitrations conducted. 30 Locus visits conducted. 13 estates of deceased persons, persons of unsound minds inspected. 28 contracts reviewed.	Fortportal Regional Office: DLAS-16 legal opinions received 12 legal opinions rendered within 14 days 2 legal opinions rendered after 14 days 2 legal opinions pending 27 Draft contracts submitted for legal (technical) guidance 17 draft contracts cleared within 14 days and 10 are pending DCL-Non-Human rights 14 cases registered 160 cases cause-listed 64 hearing notices 175 hearing notices made 13 cases concluded 548 cases pending 11 cases won and 4 cases lost saved ugx 2,085,650 and lost ugx 230,000,000 Handled 29 mediations and 8 are pending. DCL- Human rights cases 270 human rights cases pending	Delayed responses in availing further and better particulars. Parties are still egaging to settle the matters amicably.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
	FPC- 1 Ordinance submitted to headquarters for verification. Admin. General 77 files opened in respect of estates of deceased persons, missing persons and persons of unsound mind. 65 family mediations and arbitrations conducted. 40 estates inspected. 55 Certificates of No Objection issued.	
UGX 0.0905Bn transferred to Gulu Regional Office, 38 family disputes resolved. 38 certificates of no objection issued. 75 Court proceedings defended. 38 contracts reviewed and advised. 50 instructions from MDAs followed up.	GULU REGIONAL OFFICE DLAS- 16 Requests for legal opinions received 02 legal opinions rendered within 14 days 14 legal opinions rendered after 14 days 7 Draft contracts submitted for legal (technical) guidance 07Draft contracts cleared (approved) within 14 days 10 requests for guidance on MoUs received 10 requests for guidance on MoUs received and reviewed within 14 days DCL-Non Human Rights cases 35 cases registered	Delay in receiving for further and better particulars from agencies, MDAs and Local Government and delays in clearance from the Head Office

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
	56 court cases handled 48 cases cause-listed 21 hearing notices received 68 appearances made 11 cases concluded 620 cases pending 10 cases won saving the government Ugx 2.339Bn 13 mediations handled 11 are pending Admin General 26 files opened in respect of estates of deceased persons, missing persons and persons of unsound mind. 4 family mediations and arbitrations conducted. 4 estates inspected 3 estates administered 1 case against the Administrator General 11 Certificates of No Objection issued	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
UGX 0.0905Bn transferred to Gulu Regional Office,20 court and defend backlog cases attended. 10 family disputes resolved. 10 estates of deceased persons, persons of unsound minds inspected. 20 Contracts reviewed and advised.	MBALE REGIONAL OFFICE DLAS – 18 requests for legal opinions received 18 legal opinions reviewed within 14 days 6 requests for legal opinions pending 35 Draft Contracts submitted for legal (technical) guidance 35 Draft Contracts cleared (approved) within 14 days 1 Draft Contract not reviewed within 14 days 1 Draft Contract pending 7 Requests for guidance on MoUs received 7 Requests for guidance on MoUs received reviewed within 14 days DCL-Non Human Rights Cases 34 Cases registered 106 appearances made 12 cases concluded 12 cases won saving the government Ugx. 187m 796 Cases pending 12 mediations handled 12 mediations pending	Most of the matters are fixed/ adjourned without issuing hearing notices Use of inappropriate procurement method There is swift application of the law to the requests submitted Judiciary embraced the Aternative Dispute Resolution It takes a little bit of time to secure authorization to participate in the mediation as required under rules 25 & 26 of the Judicature (Court Annexed) Mediation Rules 2026

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
	DCL – Human Rights cases 17 human rights cases pending ADMIN GENERAL 80 Files opened 12 estates inspected 200 family mediations and arbitrations conducted 53 Certificates Of No Objection issued	
UGX 0.08425Bn transferred to Mbale Regional Office, 80 court cases attended and backlog cases defended. 75 Certificates of No Objection issued. 45 estates of deceased persons inspected. 24 contracts reviewed and advised on.	MBARARA REGIONAL OFFICE DLAS - 31 requests for legal opinions received 26 legal opinions rendered within 14 days 5 requests for legal opinions pending 28 Draft Contracts submitted for legal (technical) guidance 28 Draft contracts cleared (approved) within 14 days DCL – Human Rights Cases 22 Cases registered 54 cases cause listed 50 hearing notices received 160 appearances made 8 cases concluded	Understaffing levels and the bulk of work at the Region . The temporary effects of transfers and re-deployment of legal staff. The Local Governments having been properly guided and directed to submit UPDF and National Housing contract (MoUs) coupled with MoUs from Government Universities and as per Hon. Attorney General's Circular dated 5th July, 2024 to our chambers for approval/ clearance prior to signing, the instructions have increased.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
	212 cases pending 7 cases won saving the government Ugx. 2.07Bn 1 case lost worth Ugx. 1.5Bn 228 mediations handled 359 mediations pending 2002 case backlog pending DCL – Human Rights Cases 200 human rights cases pending ADMINISTRATOR GENERAL 196 files opened in respect of estates of deceased persons, missing persons and persons of unsound mind. 2 Scheduled Court for cases against the Administrator General 320 family mediations conducted. 18 estates inspected 161 Certificates of No Objection issued	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
UGX 0.07825Bn transferred to Moroto Regional Office, 40 Court cases attended. 13 contracts reviewed and advised on. 13 family disputes resolved. 5 Byelaws drafted.	Moroto Regional Office DLAS- 19 Legal Opinions received 19 legal opinions rendered in 14 days 22 contracts cleared DCL-Non Human rights 8 cases registered 52 court cases cause listed 22 hearing notices received 52 appearances made 2 cases concluded 2 cases won saving the Government Ugx 95,000,000 12 mediations handled 12 mediations pending DCL-Human rights cases - 6 cases concluded 151 cases pending Admin Gen - 10 files opened 8 estates inspected 8 family mediations 8 Certificates of No Objections issued.	Hearing of cases was affected by indisposed judicial officers Very few cases were referred for mediations

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
UGX 0.067Bn transferred to Soroti Regional Office, 20 court cases attended and backlog cases defended. 10 family disputes resolved through mediation and arbitrations. 10 estates of deceased persons inspected. 10 contracts reviewed and advised on.	SOROTI REGIONAL OFFICE DLAS- 19 Requests for legal opinions received 19 legal opinions rendered within 14 days 52 Draft contracts submitted for legal(technical) advice 52 Draft contracts cleared(approved) within 14 days DCL-Non Human Rights cases 35 cases registered 120 cases cause-listed 60 hearing notices received 270 appearances made 15 cases concluded 394 cases pending 10 cases won saving the government Ugx 1Bn 40 mediations handled 20 are pending DCL-Human Rights cases 220 Human rights cases pending Admin General - 55 files opened in respect of estates of deceased persons, missing persons and persons of unsound mind. 55 family mediations and arbitrations conducted.	There few Attorneys with a lot of civil litigation matters in courts, commissions and other works from other directorates like Administrator General, Legal Advisory Services and therefore they were unable to conduct all the planned mediations.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
	55 estates inspected 55 Certificates Of No Objection issued	
5 New Regional Offices operationalised to take MoJCA services nearer to the Local Governments and reduce the distance travelled by people seeking Administrator General services		
UGX 0.100Bn transferred to Lira Regional Office, 25 scheduled Court cases attended. 17 contracts reviewed to ascertain conformity to rules and regulations. 12 family meetings attended	LIRA REGIONAL OFFICE DLAS 2 Requests for legal opinions received 2 legal opinions reviewed within 14 days 20 Draft contracts submitted for legal (technical) guidance 20 Draft contracts cleared (approved) within 14 days 2 Draft contracts pending 2 requests for guidance on MoUs received 1 request for guidance on MoUs received and reviewed within 14 days DCL-Non Human Rights 3 cases registered 50 court cases handled 50 cases cause listed 10 hearing notices received	Many people are ignorant of the concept of trust and so there is to create awareness on the same Dependent on the disputes arising from estates This being a new regional office, many people may not be aware of our existence here. There is need to create more awareness amongst members of the general public.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
	50 appearances made 300 cases pending 250 backlog cases 10 mediations pending 1 statutory notice registered DCL-Human Rights Case ADMIN GENERAL 16 files opened 1 estate inspected 2 family mediations and arbitrations conducted 5 Certificates of No Objection issued	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	790,594.354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,417.000
221003 Staff Training	30,000.000
221008 Information and Communication Technology Supplies.	11,858.652
221009 Welfare and Entertainment	5,178.050
221011 Printing, Stationery, Photocopying and Binding	16,499.999
227001 Travel inland	35,985.500
227002 Travel abroad	82,047.996
227004 Fuel, Lubricants and Oils	16,170.150
263402 Transfer to Other Government Units	2,159,103.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**3,183,854.701**
	Wage Recurrent	790,594.354
	Non Wage Recurrent	2,393,260.347
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,183,854.701**
	Wage Recurrent	790,594.354
	Non Wage Recurrent	2,393,260.347
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 First Parliamentary Counsel

Departments

Department:001 Local Government Legislation

Key Service Area:460092 Verification of Ordinances and Bye-laws

PIAP Output: 16211102 Legislation developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

3 Ordinances and Bye Laws verified and re-drafted.	3 Ordinances and Bye Laws verified and re-drafted	No variation
Ordinances and Bye-laws authorized for publication.	2 Ordinances and Bye-laws authorized for publication.	No variation
1 Regional and International Drafting Session attended.	1 East African Community drafting Session attended	No requests were recieved to attend Regional and International drafting sessions in Q1 and Q2.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	175,338.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,766.000
221002 Workshops, Meetings and Seminars	10,258.000
221003 Staff Training	14,520.000
221008 Information and Communication Technology Supplies.	18,269.999
221009 Welfare and Entertainment	15,434.603

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		30,149.119
221012 Small Office Equipment		1,992.000
227001 Travel inland		443.000
227002 Travel abroad		55,766.814
227004 Fuel, Lubricants and Oils		27,983.333
	Total For Budget Output	**380,920.868**
	Wage Recurrent	175,338.000
	Non Wage Recurrent	205,582.868
	Arrears	0.000
	AIA	0.000
	Total For Department	**380,920.868**
	Wage Recurrent	175,338.000
	Non Wage Recurrent	205,582.868
	Arrears	0.000
	AIA	0.000
Department:002 Principal Legislation		
Key Service Area:460093 Bills, Acts and Regulations		
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Bills from MDAs drafted.	No Bills from MDAs drafted.	No variation
1 Regional and International drafting sessions attended.	Invitations for 1 regional drafting sessions received and were all attended.	No variation
Bill conferences for drafting of 5 bills Constitution (Amendment) Bill, Electoral Commission Act, Presidential Elections Act, Parliamentary Elections Act, Local Governments Act, Amendment of 5 Acts on Election of Special Interest Groups implemented.	No instructions were issued to draft the Bills	The AG did not issue drafting instructions for the indicated electoral Laws
1 Staff trained	2 State Attorneys trained	
Reference books Procured.	Reference books Procured and distributed to the users.	No variation

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	166,030.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,350.000
221003 Staff Training	30,719.020
221007 Books, Periodicals & Newspapers	5,000.000
221008 Information and Communication Technology Supplies.	6,600.000
221009 Welfare and Entertainment	12,092.563
221011 Printing, Stationery, Photocopying and Binding	12,000.000
221017 Membership dues and Subscription fees.	11,500.000
227001 Travel inland	13,540.000
227002 Travel abroad	171,806.156
227004 Fuel, Lubricants and Oils	28,561.783
Total For Budget Output	**468,199.522**
Wage Recurrent	166,030.000
Non Wage Recurrent	302,169.522
Arrears	0.000
AIA	0.000
Total For Department	**468,199.522**
Wage Recurrent	166,030.000
Non Wage Recurrent	302,169.522
Arrears	0.000
AIA	0.000

Department:003 Subsidiary Legislation

Key Service Area:460094 Statutory Instruments

PIAP Output: 16211102 Legislation developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

5 Regional and International drafting sessions attended.	1 Regional and International drafting sessions attended.	No variation
Hold Statutory Instruments Conferences/Meetings for Drafting of 25 Statutory Instruments (Regulations, Rules, Byelaws, Statutory Orders, Proclamations) (1 meetings for 10 people for 5 days)	2 meetings held for drafting of 23 Statutory Instruments	No variation

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Conferencing to review and authorise publication of Statutory Instruments and Legal Notices.	5 meeting was held to review and authorise the 50 signed statutory Instruments for publication in the gazette	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		40,387.366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,631.000
221003 Staff Training		19,420.000
221008 Information and Communication Technology Supplies.		14,600.000
221009 Welfare and Entertainment		32,200.000
221011 Printing, Stationery, Photocopying and Binding		10,609.380
221012 Small Office Equipment		10,000.000
227001 Travel inland		13,158.000
227002 Travel abroad		158,153.275
227004 Fuel, Lubricants and Oils		35,266.667
	Total For Budget Output	**350,425.688**
	Wage Recurrent	40,387.366
	Non Wage Recurrent	310,038.322
	Arrears	0.000
	AIA	0.000
	Total For Department	**350,425.688**
	Wage Recurrent	40,387.366
	Non Wage Recurrent	310,038.322
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:05 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
3 Staff skills and knowledge enhanced	one (1) staff were trained	No variation
MOJCA risk management processes evaluated		
Audit report on management of active and Pension payroll in MOJCA prepared and submitted	Q4 monthly payroll reviewed for existence of workers and pensioners and for pay changes	No variation
Inspection report on operation and management of MoJCA regional produced	1 Inspection reports on the operation and management of the MoJCA regional offices were prepared	No variation
Audit report on management of ICT Infrastructure prepared	1 Audit report on management of ICT Infrastructure prepared	No variation
Procurement of goods and services done	Office consumables were procured to facilitate office operations	No variation
Assurance engagement reviews & verifications done	Assurance engagement reviews & verifications of the payments of compensations was done	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		3,743.116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,509.300
221003 Staff Training		44,967.600
221008 Information and Communication Technology Supplies.		3,200.000
221009 Welfare and Entertainment		2,492.000
227001 Travel inland		125,320.000
227004 Fuel, Lubricants and Oils		5,744.610
	Total For Budget Output	**197,976.626**
	Wage Recurrent	3,743.116
	Non Wage Recurrent	194,233.510
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Approved payment requests processed	Approved payment requests for Q4 were processed and submitted to MoFPED for payments	Achieved as Planned
Capacity and Human Resource Services provided	3 staff were trained in asset management by ESAMI, and the CPA Economic Forum	Performed as planned
	Prepared and submitted 9-month financial statements for FY25/26 to the Ministry of Finance.	performed as planned
Regional Offices supervised, inspected and Supported in Financial Management		
staff trainned in IFMS system, E-Registration, E-cash management system		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	22,642.285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,595.000
221003 Staff Training	60,334.000
221008 Information and Communication Technology Supplies.	12,000.000
221009 Welfare and Entertainment	39,124.000
221011 Printing, Stationery, Photocopying and Binding	34,198.125
221016 Systems Recurrent costs	23,760.000
227001 Travel inland	68,350.000
Total For Budget Output	**309,003.410**
Wage Recurrent	22,642.285
Non Wage Recurrent	286,361.125
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Performance Management function for all staff coordinated	Staff in the new five (5) Regional Offices were trained in the new Performance Management (Balanced Scorecard) Tool	During the implementation additional 5 new offices were operationalized which needed training a gently.
New and Promoted staff orientated	36 new support staff (including 21 Process Servers, 2 Drivers, and 13 Office Attendants) Twenty-four (24) State Attorneys were inducted	No variation
Physical exercises held	Five physical exercise sessions held in the FY 2025/2026 and Annual staff health camp conducted on 24th to 26th June 2026	No variation
newly appointed staff and internship students inducted	Newly appointed staff and internship students inducted	No variation
Salaries and pension for 358 staff and 105 pensioners processed and paid by 25th of every month.	All staff salaries and pension were duly processed and paid by 28th of every month (April to June 2026)	Delayed payment of salary for July 2025 was due to update of the new FCB
Performance Management function for all staff coordinated	Staff at the headquarters and in the new five (5) Regional Offices were trained in the new Performance Management (Balanced Scorecard) Tool on the HCM System	No variation
Reward and Sanctions committe meetings held	Four (4) Reward and Sanction meetings were held on 29th September, 5th November, 17th November, and 5th December 2025, and three cases were successfully concluded and Best employees of the year 2025 recognized	No variation
MoJCA staff trained in all modulus of HCM system	Staff trained in two (2) HCM modules, which are the Absence and Leave Management module and the Performance Management module	The Division focused on implementing the new performance management tool (balanced scorecard), which is also integrated into the HCM system.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	14,044.931
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,605.774
211107 Boards, Committees and Council Allowances	15,056.437
221002 Workshops, Meetings and Seminars	48,199.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		60,140.000
221008 Information and Communication Technology Supplies.		3,999.999
221009 Welfare and Entertainment		56,870.544
221011 Printing, Stationery, Photocopying and Binding		13,125.000
221016 Systems Recurrent costs		23,720.000
224001 Medical Supplies and Services		5,002.000
227001 Travel inland		58,512.101
227004 Fuel, Lubricants and Oils		9,693.333
	Total For Budget Output	**316,969.119**
	Wage Recurrent	14,044.931
	Non Wage Recurrent	302,924.188
	Arrears	0.000
	AIA	0.000
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Annual detailed budget estimates prepared and submitted to MoFPED	Annual detailed budget estimates prepared and submitted to MoFPED	No variation
Quarterly Reports prepared and submitted to Ministry of Finance Planning and Economic Development by the last day of the month after the close of the quarter.	Quarterly Reports prepared and submitted to Ministry of Finance Planning and Economic Development by the last day of the month after the close of the quarter.	No variation
Training in the Policy and Planning related short courses undertaken by PPD staffs	Training in the Policy and Planning related short courses undertaken by PPD staffs	No variation
PIAP Output: 16090109 Monitoring and Evaluation conducted		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Quarterly monitoring undertaken	Quarterly monitoring undertaken	No variation
PIAP Output: 16090111 Strategic Plans developed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	10,990.756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,899.273
221002 Workshops, Meetings and Seminars	69,683.064
221003 Staff Training	53,000.001
221008 Information and Communication Technology Supplies.	70,870.000
221009 Welfare and Entertainment	7,530.624
221011 Printing, Stationery, Photocopying and Binding	62,500.000
224011 Research Expenses	87,015.000
227001 Travel inland	127,055.667
227004 Fuel, Lubricants and Oils	42,933.333
Total For Budget Output	**593,477.718**
Wage Recurrent	10,990.756
Non Wage Recurrent	582,486.962
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 16090116 Procurement and Disposal Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Monthly reports prepared and submitted to PPDA and PSST by 15th of every month	3 Monthly reports was prepared and submitted to PPDA and PSST by 15th of April, May and June	
Contract Monitoring report prepared	Quarterly Contract Monitoring reports were prepared and submitted.	
Bid evaluations and Due deligence conducted	Quarterly Bid evaluation and due diligence was conducted	
Quarterly performances reports prepared and submitted	Quarter performance reports were prepared and submitted to PPDA	
Procurements prepared and submitted to Contract Committee for approval	Procurements were prepared and submitted to the Contract Committee for approval	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,146.450
221003 Staff Training	21,827.748

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		9,951.645
221011 Printing, Stationery, Photocopying and Binding		3,500.000
227001 Travel inland		12,193.550
227004 Fuel, Lubricants and Oils		15,333.000
	Total For Budget Output	**77,952.393**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,952.393
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 16090117 Records Management coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Records officers trained in weak areas of service delivery.	24 staffs trained in file user management best practices.	No variation
Records Appraised and Retained	598 files were appraised and retained	No variation
Support Supervision for all regional offices undertaken	1 regional offices were supervised and supported in record management	No variation
record staff trained in records indexing, reclassification and file redressing	35 record staff were trained in records indexing, reclassification and file redressing	No variation
MoJCA File users trained in management of actions on EDRMS system	On-desk support was provided to EDRMS system user	No variation
file users trained in management of actions on EDRMS system	Ministry file users were provided with desk support in the management of actions on EDRMS system	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	9,608.422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,394.351
221003 Staff Training	18,360.000
221008 Information and Communication Technology Supplies.	3,999.999
221009 Welfare and Entertainment	4,016.333

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		16,187.500
227001 Travel inland		56,574.027
227004 Fuel, Lubricants and Oils		30,666.667
	Total For Budget Output	**172,807.299**
	Wage Recurrent	9,608.422
	Non Wage Recurrent	163,198.877
	Arrears	0.000
	AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Quarterly monitoring undertaken	Quarterly monitoring undertaken	No variation
Quarterly HIV/AIDs Committee meetings held	Quarterly HIV/AIDs Committee meetings held at MOJCA	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,070.000
221009 Welfare and Entertainment		10,000.000
227001 Travel inland		45,426.000
	Total For Budget Output	**70,496.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,496.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
2 National events attended	4 National events attended Swearing in of the President, NatIonal Budget Speesch, Hores day and State of the Nation Adress	No Variation

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Overhead utilities (Electricity, Water and cleaning services) costs paid	Overhead utilities (Electricity, Water and cleaning services) costs for Q1, 2 3 and 4 were processed and paid	No variation
Government repsented in 8 National, Regional and International engagements	Government repsented in 8 National, Regional and International engagements	No variation
support supervision and mentorship of Regional Offices conducted		
Legal guidence provided to Government on National, Regional and International issues	Legal guidance was provided to the Government on national, regional, and International issues	No variation
processed payments of staff Salaries and pension verified and approved by 28 of every month	Payments of staff Salaries and pension were processed, verified and approved by 28 of every month	No variation
African Humanitarian Agency established and operationalised	No funds recieved for African Humanitarian Agency established and operationalised	Funds were not provided
Monitoring and supervision of government Programmes untertaken	Monitoring and supervision of government Programmes untertaken in the five new regional offices Masaka, Kabale, Hoima, Igaga and Lira	No variation
3 Senior and 1Top management meetings held	3 Senior and 3 Top management meetings held	No variation
staffs trained and mentored in different fields	12 staffs trained and mentored in different fields in Operationalizing service delivery goals in public service, administrative management and cooporate governance, public sector governance accounting and budgeting, assest mangement, effective stores management and stock control and public sector accounting and budgeting.	No variation
Monitoring and evaluation carried out and quarterly monitoring reports prepared	Monitoring and evaluation carried out and quarterly monitoring reports prepared	No variation
Vehicles and Motorcycles maintained	All Vehicles and Motorcycles maintained	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	406,389.975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	488,704.440
211107 Boards, Committees and Council Allowances	31,500.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	60,820.000
221001 Advertising and Public Relations	56,659.776
221002 Workshops, Meetings and Seminars	7,180.000
221003 Staff Training	103,720.527
221007 Books, Periodicals & Newspapers	140,228.919
221008 Information and Communication Technology Supplies.	50,116.000
221009 Welfare and Entertainment	76,239.743
221011 Printing, Stationery, Photocopying and Binding	299,833.987
221017 Membership dues and Subscription fees.	80,716.965
222001 Information and Communication Technology Services.	52,754.000
223001 Property Management Expenses	110,881.944
223004 Guard and Security services	136,964.000
223005 Electricity	304,000.000
223006 Water	195,389.460
224004 Beddings, Clothing, Footwear and related Services	44,990.000
224010 Protective Gear	8,722.765
227001 Travel inland	309,679.800
227002 Travel abroad	944,251.071
227003 Carriage, Haulage, Freight and transport hire	427,523.239
227004 Fuel, Lubricants and Oils	219,978.463
228001 Maintenance-Buildings and Structures	130,754.991
228002 Maintenance-Transport Equipment	401,992.897
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,760.000
262101 Contributions to International Organisations-Current	9,712.915
273102 Incapacity, death benefits and funeral expenses	90,000.000
273104 Pension	781,616.525
273105 Gratuity	870,801.489
352899 Other Domestic Arrears Budgeting	19,100.000
Total For Budget Output	**6,882,983.891**
Wage Recurrent	406,389.975

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,457,493.916
	Arrears	19,100.000
	AIA	0.000
Key Service Area:000019 ICT Services		
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Cyber and data security awareness for the staff at the headquarter, law council, Admin general and all the seven regional offices conducted	Cyber and data security awareness for the staff at the headquarters, law council, Admin general and all seven regional offices was conducted	No variation
Mojca Staff Equiped with ICT best practices	Mojca Staff equipped with Information Technology systems best practices	No variation
ICT staff trained in certification courses	One ICT staff was trained in certification courses	No variation
Undertook M & E of Library services in Regional Offices	ICT Support supervision and mentorship were conducted in the Regional Offices	No variation
Ministry Software Maintianed	Ministry Software Maintianed	No variation
ICT audit and Site support supervision in the regional offices undertaken	ICT audit and Site support supervision in the regional offices was undertaken	No variation
Quarterly Office Internet paid	1 Quarterly Office Internet was paid	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	37,674.000
221002 Workshops, Meetings and Seminars	67,222.786
221003 Staff Training	34,006.937
221008 Information and Communication Technology Supplies.	127,809.001
221011 Printing, Stationery, Photocopying and Binding	3,747.166
222001 Information and Communication Technology Services.	261,985.999
227001 Travel inland	41,190.000
227004 Fuel, Lubricants and Oils	23,000.000
Total For Budget Output	**596,635.889**
Wage Recurrent	37,674.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	558,961.889
	Arrears	0.000
	AIA	0.000
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
1 Cabinet in form of Cabinet Memoranda and 1 Cabinet Information Papers	Supported the Ministry in preparation of Cabinet Memorandums on the appointment of members of the Law Development Centre and African Union Humanitarian Agency .	Performed as planned
The Ministry's Public Policy Research Agenda FY 2026/2027 Prepared and submitted it to Cabinet Secretariat	The Ministry's Public Policy Research Agenda for FY 2026/2027 was prepared and submitted it to Cabinet Secretariat	performed as planned
	The draft implementation ADR Policy Guidelines, Standards, and Requirements were developed pending approval by Top MAnagement.	
Implementation status report of Cabinet directives and decisions prepared and submitted to Cabinet Secretariat	The status report on the implementation of Cabinet directives/ decisions for the Month of April to June was conducted and report prepared .	performed as planned
ADR Policy disseminated	. The Hon. Minister disseminated a policy during 27th Annual Judges' Conference (2–4 February 2026), and at the 4th African Gumzo ADR Conference (9–13 March 2026), in which 300 copies policy were insued to the various stakeholders during the conference	performed as planned

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
5 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA	(a) Cabinet Memorandum CT (2026) 12 on Proposals for financing strategic investments of National importance. (b) Cabinet Memorandum CT (2026) 13 on the Physical Planning Bill, 2026. (c) Cabinet Memorandum CT (2026) 14 on the Ninth Water and Environment week (UWEWK). (d) Cabinet Memorandum CT (2026) 15 is on the Draft Budgets Estimates for FY2026/27. (e) Cabinet Memorandum CT (2026) 17 on the Status of humanitarian support to Uganda for refugee response. (f) Cabinet Information Paper CT (2026) 20 on Uganda’s participation in the 15th session of the conference of parties to the convention on the conservation of migratory species of wild animals in campo grande, Brazil from 23rd to 29th March 2026. (g) Cabinet Memorandum CT (2026) 28 on the Food and Agriculture Regulatory Authority Bill, 2026. (h) Cabinet Memorandum CT (2026) on Inter-Sectoral Requirements for Implementation of AFCON-2027.	
The Ministry's Cabinet Forward Agenda Plan FY 2026/2027 prepared and submit it to Cabinet Secretariat	The Ministry's Cabinet Forward Agenda Plan FY 2026/2027 was prepared and submit to Cabinet Secretariat for Consideration	
Returns on Cabinet Directives submitted to Cabinet Secretariat	Return on the Status of implementation of Cabinet directives/ decisions were prepared and maintained	
Manifesto commitment implementation report prepared and submitted to Manifesto Implementation Unit Office of the President	Manifesto commitment implementation status report was prepared and submitted to Manifesto Implementation Unit Office of the President	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,590.000
221002 Workshops, Meetings and Seminars	64,440.592
221003 Staff Training	36,000.000
221008 Information and Communication Technology Supplies.	16,499.999
221009 Welfare and Entertainment	3,130.804

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		41,424.838
227004 Fuel, Lubricants and Oils		24,908.917
	Total For Budget Output	**236,995.150**
	Wage Recurrent	0.000
	Non Wage Recurrent	236,995.150
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Contracts reviewed for complaince to the environmental standards	Project Contracts were reviewed for compliance with the environmental standards	No variation
Monitoring and supervision of government programmes for compliance to environmrntal standards undertaken	Monitoring and supervision of government programmes for compliance to environmrntal standards was conducted and a report was prepared	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		24,367.552
	Total For Budget Output	**24,367.552**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,367.552
	Arrears	0.000
	AIA	0.000
Key Service Area:460095 Management of Court Awards and Compensations		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Court awards Verified and paid	Court awards of Ugx 1.786Bn was Verified and paid	No variation
Other compensations verified and paid	Other compensations verified and submitted for payment	No variation

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
War debt cliamants verified and paid	War debt cliamants verified and paid and was transferred to OPM in Q4	No variation
Ex-Gratia compensation of UGX 1.125Bn paid to beneficiaries	Ex-Gratia compensation of UGX 4.5Bn paid to beneficiaries	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,125.000
221001 Advertising and Public Relations	27,455.000
221008 Information and Communication Technology Supplies.	27,500.000
221011 Printing, Stationery, Photocopying and Binding	193,536.854
227001 Travel inland	49,520.000
282104 Compensation to 3rd Parties	2,327,081.025
282105 Court Awards	27,393.350
Total For Budget Output	**2,732,611.229**
Wage Recurrent	0.000
Non Wage Recurrent	2,732,611.229
Arrears	0.000
AIA	0.000

Key Service Area:460100 Support to Access to Justice Secretariat

PIAP Output: 16030202 ChainLinked Systems maintained and Supported		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Funds transferred to JLOS institutions to implement their approved workplan	Funds worth Ugx 3.58Bn were transferred to JLOS institutions to Implement their approved work plan	All funds were not released hence low progress of some projects
Legal and procedural safeguards to ensure equity and rule of law/due process enforced	Legal and procedural safeguards to ensure equity and the rule of law/due processes were enforced during the quarter	No variation
Transitional justice and informal justice mechanisms implemented	Transitional justice and informal justice mechanisms were implemented in the management of cases	
community policing enhanced	community policing enhanced	No variation

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		9,285,662.922
	Total For Budget Output	**9,285,662.922**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,285,662.922
	Arrears	0.000
	AIA	0.000
	Total For Department	**21,497,939.198**
	Wage Recurrent	505,093.485
	Non Wage Recurrent	20,973,745.713
	Arrears	19,100.000
	AIA	0.000
Develoment Projects		
Project:1242 JLOS House Project		
Key Service Area:000002 Construction Management		
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
upto 60% of Phase IV of the JLOS House (packing deck) constructed	Construction of Phase IV of the JLOS House (packing deck) was at 40% completion level	No variation
The construction of the second phase of the JLOS house completed	the construction of the second phase of the JLOS house Is at 80%	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		4,144,800.000
	Total For Budget Output	**4,144,800.000**
	GoU Development	4,144,800.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,144,800.000**
	GoU Development	4,144,800.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1909 Institutional Development of the Ministry of Justice and Constitutional Affairs

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312232 Electrical machinery - Acquisition		219,550.178
313232 Electrical machinery - Improvement		20,000.001
	Total For Budget Output	**239,550.179**
	GoU Development	239,550.179
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**239,550.179**
	GoU Development	239,550.179
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:06 Regulation of the Legal Profession

Departments

Department:001 Law Council

Key Service Area:460067 Prosecution Services

PIAP Output: 16030206 Quality Assurance enhanced.

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

8 ordinary disciplinary committee sittings held.	13 ordinary disciplinary committee sittings held. 171 cases were handled of which 27 cases were disposed off	Activity substantially implemented. Members had competing official engagements.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030206 Quality Assurance enhanced.		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
3 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.	3 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.	Activity fully updated. There were some urgent issues to be considered by council.
	3 State Attorneys trained	Activity fully implemented. More funds were availed for training
Planning and review meetings of the disciplinary committee held	1 Planning and review meetings of the disciplinary committee held	No variation
PIAP Output: 16311206 Quality Assurance enhanced.		
Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems		
1 Staff trained at local institutions.	1 Staff trained at local institutions.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	88,935.194
211107 Boards, Committees and Council Allowances	129,901.802
221003 Staff Training	90,331.000
221006 Commissions and related charges	1,600.000
221008 Information and Communication Technology Supplies.	2,130.640
221009 Welfare and Entertainment	19,404.000
221011 Printing, Stationery, Photocopying and Binding	6,649.835
221012 Small Office Equipment	4,279.999
227001 Travel inland	28,909.175
227004 Fuel, Lubricants and Oils	11,079.450
Total For Budget Output	**383,221.095**
Wage Recurrent	88,935.194
Non Wage Recurrent	294,285.901
Arrears	0.000
AIA	0.000

Key Service Area:460097 Inspectorate Services

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030206 Quality Assurance enhanced.		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Institutions teaching Law upcountry inspected to ascertain suitability.	9 Institutions teaching Law upcountry inspected to ascertain suitability.	No variation
Institutions teaching Law in Central Region inspected to ascertain suitability.	15 Institutions teaching Law in Central Region inspected to ascertain suitability.	No variation
PIAP Output: 16311206 Quality Assurance enhanced.		
Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems		
375 Advocates Chambers inspected to ascertain suitability.	547 Advocates Chambers inspected to ascertain suitability. 306 chambers were approved and issued with certificates of approval of chamers while 241 were not approved.	Activity fully implimented. some law firms are inspected twice in a Financial Year.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	31,464.675
221001 Advertising and Public Relations	5,850.000
221008 Information and Communication Technology Supplies.	9,393.000
221011 Printing, Stationery, Photocopying and Binding	7,257.418
227001 Travel inland	71,064.192
Total For Budget Output	**125,029.285**
Wage Recurrent	31,464.675
Non Wage Recurrent	93,564.610
Arrears	0.000
AIA	0.000

Key Service Area:460098 Legal and Paralegal Services

PIAP Output: 16030206 Quality Assurance enhanced.		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
1 Legal Aid Sub-committee meeting for consideration of applications for registration of LASPs and other policy matters held.	2 Legal Aid Sub-committee meeting for consideration of applications for registration of LASPs and other policy matters held	No variation

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030206 Quality Assurance enhanced.		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Legal Aid Service Providers inspected.	57 Legal Aid Service Providers inspected.	some Legal Aid Service Providers closed operations. Further the department has one field vechicle for all country wide inspections which affected timely completion of the activity

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,462.705
211107 Boards, Committees and Council Allowances	38,332.585
221001 Advertising and Public Relations	7,000.000
221009 Welfare and Entertainment	1,921.189
221011 Printing, Stationery, Photocopying and Binding	2,199.870
221012 Small Office Equipment	999.999
227001 Travel inland	4,700.000
227004 Fuel, Lubricants and Oils	7,743.333
Total For Budget Output	**64,359.681**
Wage Recurrent	1,462.705
Non Wage Recurrent	62,896.976
Arrears	0.000
AIA	0.000

Key Service Area:460099 Legal Education and Training

PIAP Output: 16030206 Quality Assurance enhanced.		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
3 Continuing Legal Education and Training (CLET) meetings to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of Universities teaching Law and any other policy matter held.	2 Continuing Legal Education and Training (CLET) meetings to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of Universities teaching Law and any other policy matter held.	committee members were engaged in other competing official engagements .

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030206 Quality Assurance enhanced.		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Continuing Legal Education Certificates (CLE) processed.	152 Continuing Legal Education Certificates (CLE) processed	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	37,734.228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,554.294
221002 Workshops, Meetings and Seminars	21,575.186
221008 Information and Communication Technology Supplies.	8,900.000
221009 Welfare and Entertainment	5,320.000
221011 Printing, Stationery, Photocopying and Binding	10,137.784
221012 Small Office Equipment	5,750.000
227004 Fuel, Lubricants and Oils	11,500.000
Total For Budget Output	**120,471.492**
Wage Recurrent	37,734.228
Non Wage Recurrent	82,737.264
Arrears	0.000
AIA	0.000
Total For Department	**693,081.553**
Wage Recurrent	159,596.802
Non Wage Recurrent	533,484.751
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:20 Legislation, Oversight and Representation

Vote Function:04 First Parliamentary Counsel

Departments

Department:002 Principal Legislation

Key Service Area:630010 MDA Bills, Acts and Regulations

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20411303 Trainings of programme actors conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
1 staff trained in Legislative drafting to facilitate the drafting of Principal Legislation	2 state Attorneys trained in Legislative drafting to facilitate the drafting of Principal Legislation	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		151,495.859
	Total For Budget Output	**151,495.859**
	Wage Recurrent	0.000
	Non Wage Recurrent	151,495.859
	Arrears	0.000
	AIA	0.000
	Total For Department	**151,495.859**
	Wage Recurrent	0.000
	Non Wage Recurrent	151,495.859
	Arrears	0.000
	AIA	0.000

Department:003 Subsidiary Legislation		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 20411303 Trainings of programme actors conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		51,198.785
	Total For Budget Output	**51,198.785**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,198.785
	Arrears	0.000
	AIA	0.000
	Total For Department	**51,198.785**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,198.785

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:21 Sustainable Extractives Industry Development

Vote Function:02 Civil Litigation

Departments

Department:002 Line Ministries - Litigation

Key Service Area:460087 Legal Represenation of line Ministries

PIAP Output: 21041001 Land for extractives development projects acquired

Programme Intervention: 210410 Strengthen land acquisition for extractives industry infrastructure development projects

represent Government in atleast 3 Energy related cases	Represent Government in atleast 3 Energy related cases	Effective Supervision of Attorneys

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221020 Litigation and related expenses		57,204.869
	Total For Budget Output	**57,204.869**
	Wage Recurrent	0.000
	Non Wage Recurrent	57,204.869
	Arrears	0.000
	AIA	0.000
	Total For Department	**57,204.869**
	Wage Recurrent	0.000
	Non Wage Recurrent	57,204.869
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Legal Advisory and Consultancy Services

Departments

Department:002 Contracts and Negotiations

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
1 Mineral Concessions drafted	1 Mineral Concessions drafted	No variation
Represented government in Regional and International Energy and petrolum meetings, conference and exbitions	Represented government in 5 Regional and International Energy and petrolum meetings, conference and exbitions	No variation
Negotiations meetings on extractives held	Negotiations meetings on extractives held	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		17,040.085
221009 Welfare and Entertainment		7,325.102
221011 Printing, Stationery, Photocopying and Binding		10,379.260
227001 Travel inland		7,742.000
227002 Travel abroad		26,817.264
	Total For Budget Output	**69,303.711**
	Wage Recurrent	0.000
	Non Wage Recurrent	69,303.711
	Arrears	0.000
	AIA	0.000
	Total For Department	**69,303.711**
	Wage Recurrent	0.000
	Non Wage Recurrent	69,303.711
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 First Parliamentary Counsel

Departments

Department:002 Principal Legislation

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040101 Laws enacted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
PIAP Output: 21040102 Regulations gazetted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		27,410.000
	Total For Budget Output	**27,410.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,410.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**27,410.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,410.000
	Arrears	0.000
	AIA	0.000

Department:003 Subsidiary Legislation
Key Service Area:000052 Statutory Instruments
PIAP Output: 21040102 Regulations gazetted
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		13,819.999
	Total For Budget Output	**13,819.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,819.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,819.999**
	Wage Recurrent	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	13,819.999
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**42,253,894.960**
	Wage Recurrent	3,726,481.276
	Non Wage Recurrent	34,123,963.505
	GoU Development	4,384,350.179
	External Financing	0.000
	Arrears	19,100.000
	AIA	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
114527	Stamp duty	0.041	0.017
142211	Registration fees for Documents and Businesses	0.075	0.078
142216	Inspection Fees	0.117	0.080
	Total	**0.233**	**0.175**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.079	12.079	10.123	9.608	84.0 %	80.0 %	94.9 %
	Non-Wage	2,192.530	2,275.131	1,943.487	2,270.176	89.0 %	103.5 %	116.8 %
Devt.	GoU	176.863	184.042	183.690	182.088	103.9 %	103.0 %	99.1 %
	Ext Fin.	402.017	484.516	208.456	146.303	51.9 %	36.4 %	70.2 %
GoU Total		**2,381.472**	**2,471.252**	**2,137.300**	**2,461.872**	**89.7 %**	**103.4 %**	**115.2 %**
Total GoU+Ext Fin (MTEF)		**2,783.489**	**2,955.768**	**2,345.756**	**2,608.175**	**84.3 %**	**93.7 %**	**111.2 %**
Arrears		13.280	13.280	13.280	13.280	100.0 %	100.0 %	100.0 %
Total Budget		**2,796.769**	**2,969.048**	**2,359.036**	**2,621.455**	**84.3 %**	**93.7 %**	**111.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**2,796.769**	**2,969.048**	**2,359.036**	**2,621.455**	**84.3 %**	**93.7 %**	**111.1 %**
Total Vote Budget Excluding Arrears		**2,783.489**	**2,955.768**	**2,345.756**	**2,608.175**	**84.3 %**	**93.7 %**	**111.2 %**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	**2,262.684**	**2,349.778**	**1,754.714**	**2,021.753**	**77.6 %**	**89.4 %**	**115.2%**
Vote Function:03 Development Policy and Investment Promotion	422.066	510.773	246.503	185.636	58.4 %	44.0 %	75.3%
Vote Function:04 Financial Sector Development	1,839.499	1,837.886	1,507.091	1,835.096	81.9 %	99.8 %	121.8%
Vote Function:08 Public Financial Management	1.120	1.120	1.120	1.021	100.0 %	91.1 %	91.1%
Programme:08 Sustainable Energy Development	**3.000**	**3.000**	**3.000**	**2.998**	**100.0 %**	**99.9 %**	**99.9%**
Vote Function:02 Deficit Financing and Cash Management	0.890	0.890	0.890	0.889	100.0 %	99.9 %	99.9%
Vote Function:06 Macroeconomic Policy and Management	2.110	2.110	2.110	2.109	100.0 %	99.9 %	99.9%
Programme:16 Governance and Security	**3.440**	**3.440**	**3.440**	**3.435**	**100.0 %**	**99.8 %**	**99.8%**
Vote Function:05 Internal Oversight and Advisory Services	1.920	1.920	1.920	1.916	100.0 %	99.8 %	99.8%
Vote Function:08 Public Financial Management	1.520	1.520	1.520	1.519	100.0 %	99.9 %	99.9%
Programme:18 Development Plan Implementation	**526.045**	**529.629**	**514.681**	**510.071**	**97.8 %**	**97.0 %**	**99.1%**
Vote Function:01 Budget Preparation, Execution and Monitoring	180.487	180.407	168.305	165.959	93.3 %	92.0 %	98.6%
Vote Function:02 Deficit Financing and Cash Management	24.872	24.852	24.674	24.473	99.2 %	98.4 %	99.2%
Vote Function:03 Development Policy and Investment Promotion	10.659	10.659	10.603	10.535	99.5 %	98.8 %	99.4%
Vote Function:05 Internal Oversight and Advisory Services	15.962	15.932	15.822	15.791	99.1 %	98.9 %	99.8%
Vote Function:06 Macroeconomic Policy and Management	35.775	35.745	35.528	35.339	99.3 %	98.8 %	99.5%
Vote Function:07 Policy, Planning and Support Services	112.999	116.918	115.225	114.498	102.0 %	101.3 %	99.4%
Vote Function:08 Public Financial Management	145.291	145.116	144.524	143.476	99.5 %	98.8 %	99.3%
Programme:19 Administration of Justice	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:06 Macroeconomic Policy and Management	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:21 Sustainable Extractives Industry Development	**1.500**	**83.100**	**83.100**	**83.098**	**5,540.0 %**	**5,539.9 %**	**100.0%**
Vote Function:06 Macroeconomic Policy and Management	1.500	1.500	1.500	1.498	100.0 %	99.9 %	99.9%
Vote Function:08 Public Financial Management	0.000	81.600	81.600	81.600	0.0 %	0.0 %	100.0%
Total for the Vote	**2,796.769**	**2,969.048**	**2,359.035**	**2,621.455**	**84.3 %**	**93.7 %**	**111.1 %**

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:07 Private Sector Development		
Vote Function:04 Financial Sector Development		
0.028	Bn Shs	Department : 003 Microfinance Regulation
	Reason: Payments ongoing	
Items		
0.010	UShs	223005 Electricity
		Reason: Payments ongoing
Vote Function:08 Public Financial Management		
0.099	Bn Shs	Department : 007 Procurement Policy and Management
	Reason: Payments ongoing	
Items		
0.031	UShs	227004 Fuel, Lubricants and Oils
		Reason: Payments ongoing
Programme:18 Development Plan Implementation		
Vote Function:01 Budget Preparation, Execution and Monitoring		
0.272	Bn Shs	Department : 001 Budget Policy and Evaluation
	Reason: Late submission of invoices by the service provider	
Items		
0.119	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Late submission of invoices by the service provider
0.114	UShs	221001 Advertising and Public Relations
		Reason: Late submission of invoices by the service provider
0.013	Bn Shs	Department : 003 Projects Analysis and PPPs
	Reason: Late submission of invoices by the service provider	
Items		
0.007	UShs	221012 Small Office Equipment
		Reason: Late submission of invoices by the service provider
0.010	Bn Shs	Department : 004 Public Administration
	Reason: Delay in the procurement process	
Items		

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:01 Budget Preparation, Execution and Monitoring

0.010	UShs	228002 Maintenance-Transport Equipment
		Reason: Delay in procurement process

Vote Function:02 Deficit Financing and Cash Management

0.087	Bn Shs	Department : 001 Cash Policy and Management
		Reason: The prices delivered were lower than the approved budget

Items

0.019	UShs	228002 Maintenance-Transport Equipment
		Reason: The prices delivered were lower than the approved budget
0.005	UShs	221007 Books, Periodicals & Newspapers
		Reason: Delay by the service provider in submitting their invoices
0.025	Bn Shs	Department : 002 Debt Policy and Management
		Reason: Delay by the service provider in submitting their invoices

Items

0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delay by the service provider in submitting their invoices
0.043	Bn Shs	Project : 1208 Support to National Authorising Officer
		Reason: 0

Items

0.033	UShs	212101 Social Security Contributions
		Reason:

Vote Function:06 Macroeconomic Policy and Management

0.093	Bn Shs	Department : 001 Macroeconomic Policy
		Reason: Delay by the service provider in submitting their invoices

Items

0.008	UShs	221007 Books, Periodicals & Newspapers
		Reason: Delay by the service provider in submitting their invoices

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
Vote Function:03 Development Policy and Investment Promotion			
Department:001 Economic Development Policy and Research			
Key Service Area: 190011 Investment climate advisory			
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets			
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of meetings organized	Number	12	8
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken			
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
National Competitiveness Forum organized annually	Number	1	1
Key Service Area: 190015 Private Sector Development Services			
PIAP Output: 07030102 National BDS Framework Operationalized			
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MSMEs supported with BDS	Percentage	20%	100%
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	15000	21729
% increase in MSMEs accessing bank financing after accessing BDS	Percentage	20%	88.5%
Number of enterprises provided with BDS in RHS	Number	4000	5935
PIAP Output: 07030301 Annual Reports on private sector developments published			
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Annual jobs report	Status	1	17
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken			
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
National Competitiveness Forum organized annually	Number	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Programme:07 Private Sector Development

Vote Function:03 Development Policy and Investment Promotion

Department:001 Economic Development Policy and Research

Key Service Area: 190015 Private Sector Development Services

PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken

Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Consultative engagements with the Private Sector undertaken	Text	8	8

Key Service Area: 190016 Public Enterprises Restructuring Services

PIAP Output: 07030102 National BDS Framework Operationalized

Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MSMEs accessing BDS through digital BDS platforms	Number	5876	8189
No. of regional BDS centres constructed	Number	1	8

Key Service Area: 190023 Business Development Services (Enterprise Uganda)

PIAP Output: 07030102 National BDS Framework Operationalized

Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of BDS Service providers registered on the data base	Number	50	1320
The proportion of SMEs supported with Business Advisory Services (BDS) by UDB	Number	100	
Proportion of MSMEs accessing BDS through digital BDS platforms	Number	4000	8189
No. of standards developed and operationalised.	Number	1	1
No. of regional BDS centres constructed	Number	1	8
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	20000	21729

PIAP Output: 07030402 Increased internal capacities for enterprises to compete

Programme Intervention: 070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of MSMEs linked and uptaking research for commercialisation	Number	200	177

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Programme:07 Private Sector Development

Vote Function:03 Development Policy and Investment Promotion

Department:001 Economic Development Policy and Research

Key Service Area: 190033 Business Development Services (USADF)

PIAP Output: 07030102 National BDS Framework Operationalized

Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MSMEs supported with BDS	Percentage	%	0
No. of regional BDS centres constructed	Number	1	0

Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)

Key Service Area: 190011 Investment climate advisory

PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets

Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of meetings organized	Number	1	2

PIAP Output: 07252101 Trade facilitation measures implemented

Programme Intervention: 072521 Implement Trade facilitation strategies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Export Awareness Engagements & Campaigns held	Number	12	0
No. Export Business Clinics held	Number	10	0

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Key Service Area: 190015 Private Sector Development Services

PIAP Output: 07030102 National BDS Framework Operationalized

Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of client institutions offered business development services to support business establishments	Number	8	10
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	150000	11237
Number of enterprises provided with BDS in RHS	Number	50	14

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Programme:07 Private Sector Development

Vote Function:04 Financial Sector Development

Department:002 Financial Services

Key Service Area: 190005 PDM Financial Inclusion Pillar

PIAP Output: 07112501 Every Parish fully capitalized

Programme Intervention: 071125 Strengthen the financial inclusion pillar of PDM

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Parishes fully capitalized with the Parish Revolving Fund	Number	1059	10589
No. of Households accessing;	Number	3	3776000

Key Service Area: 190007 Capitalization of Institutions and Financing Schemes

PIAP Output: 07111201 Long-term financing for the private sector enhanced through government financial institutions

Programme Intervention: 071112 Capitalize and strengthen UDB, UDC and other public banks to provide low interest loans

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Gross UDBL capitalization (Billion)	Value	415719166709	82

Key Service Area: 190009 Cordination and Oversight of Microfinance Services

PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe

Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Tier 4 institutions participating in credit information sharing mechanism.	Percentage	50%	50%
Proportion of money lending institutions participating in credit information sharing mechanism.	Percentage	50%	50%
Database Hub for citizen credit worthiness developed	Number	1	1

Key Service Area: 190010 Financial Sector Policy and Oversight

PIAP Output: 07111103 Access to Efficient and Convenient Financial Services increased

Programme Intervention: 071111 Increase access and affordability of financial services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Payment systems Act, 2024 implemented	Number	1	1
National Payment Systems (Anti-Competition) Regulation Developed and Issued	Number	1	1
Number of digital financial services users (millions)	Number	85	33

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Programme:07 Private Sector Development

Vote Function:04 Financial Sector Development

Department:002 Financial Services

Key Service Area: 190012 Microfinance support centre services

PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing

Programme Intervention: 071121 Increase access to short term finance

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Value of financing (credit and grant) to women, youth and PWDs	Value	30000000000	94867
Number of Emyooga SACCOs offered grant financing	Number	4000	4743

Key Service Area: 190013 Oversight and Coordination of Non-Banking Sector

PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators

Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of resolved complaints reported by all financial sector regulators	Percentage	50%	85%
Percentage of insurance service providers complaint with the industry best practices (***Gross Written Premium)	Percentage	80%	100%
Percentage of complaints resolved (Gross Written Premium)	Percentage	80%	85%
Percentage of complaints resolved	Percentage	%	85%
Percentage institutions complaint with the regulations or guidelines.	Percentage	100%	100%

Key Service Area: 190040 Support to Financial Inclusion

PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed

Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion)	Number	200	0

PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators

Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of complaints resolved	Percentage	%	
Percentage institutions complaint with the regulations or guidelines.	Percentage	10%	80%

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Programme:07 Private Sector Development

Vote Function:04 Financial Sector Development

Department:002 Financial Services

Key Service Area: 190041 Capital Markets Authority Services

PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed

Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion)	Number	1	23409.39

Department:003 Microfinance Regulation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe

Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Tier 4 institutions participating in credit information sharing mechanism.	Percentage	15%	10%
Proportion of money lending institutions participating in credit information sharing mechanism.	Percentage	9.4%	5%
Database Hub for citizen credit worthiness developed	Number	1	1

PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services

Programme Intervention: 071211 Leverage the use of technology in delivering financial services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Tier 4 institutions lincenced using the UMRA Online licensing and regulatory reporting system	Percentage	50%	40%

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 07112301 Environment, Social and Governance (ESG) practices integrated in the financial sector

Programme Intervention: 071123 Promote the integration of environmental, social, and governance (ESG) criteria in financial services to support sustainable development goals

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Tier 4 institutions adapting to ESG guidelines for green financing.	Number	50	32

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Programme:07 Private Sector Development

Vote Function:04 Financial Sector Development

Department:003 Microfinance Regulation

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed

Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Tier 4 institutions using a fully functional UG loan shop system.	Number	2000	1000

Key Service Area: 190003 Licensing and Compliance

PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed

Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion)	Number	0	
Number of Tier 4 institutions using a fully functional UG loan shop system.	Number	2000	1000

PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators

Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of complaints resolved	Percentage	50%	51%

PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders

Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of licensed and regulated Tier 4 institutions that offer financial services.	Number	2000	1250
Average lending rates for Tier 4 Institutions	Percentage	48%	100%
Average lending rates for Money lenders	Percentage	108%	100%

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Programme:07 Private Sector Development			
Vote Function:08 Public Financial Management			
Department:007 Procurement Policy and Management			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 07020601 Local content Policy and legal framework reviewed			
Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of policies and legal framework reviewed	Number	1	1
PIAP Output: 07020602 An overarching local content policy framework implemented			
Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
National Local content Strategy in place	Number	1	1
Programme:08 Sustainable Energy Development			
Vote Function:02 Deficit Financing and Cash Management			
Department:003 Development Assistance and Regional Cooperation			
Key Service Area: 240012 Transmission Network Development and rehabilitation			
PIAP Output: 08421401 Energy investment promotion and coordination strengthened			
Programme Intervention: 084214 Strengthen energy investment promotion and mobilization			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of bankable clean energy development projects developed	Number	1	1
Vote Function:06 Macroeconomic Policy and Management			
Department:002 Tax Policy			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 08421101 Energy policy and regulatory framework stregthened			
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Policies and laws developed	Number	5	5
Number of regulations and standards developed	Number	1	1

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Programme:16 Governance and Security			
Vote Function:05 Internal Oversight and Advisory Services			
Department:001 Forensic and Risk Management			
Key Service Area: 460144 Forensic and risk services			
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved			
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of existing forensic and special audit requests undertaken	Percentage	100%	70%
Department:002 Information and communications Technology and Performance audit			
Key Service Area: 000019 ICT Services			
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	10%	7.5%
Department:003 Internal Audit Management			
Key Service Area: 560022 Internal Audit and Policy management			
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Reviews conducted	Number	600	459
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	%	50
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	%	50%
%ge of MDALGs and missions abroad using the tool	Percentage	%	
Number of policies and guidelines reviewed and updated	Number	5	5
Number of LG inspection reports produced	Number	20	20

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Programme:16 Governance and Security

Vote Function:08 Public Financial Management

Department:001 Financial Management Services

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	85%	90%

Department:002 Public Sector Accounts

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	90%	90%
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	100%	90%

Department:003 Treasury Inspectorate and Policy

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Reviews conducted	Number	8	
Number of Treasury Memoranda prepared and submitted	Number	14	6
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	100%	100%
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	100%	70%
%ge of MDALGs and missions abroad using the tool	Percentage	100%	
Number of policies and guidelines reviewed and updated	Number	1	1
Number of LG inspection reports produced	Number	4	4

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:01 Budget Preparation, Execution and Monitoring

Department:001 Budget Policy and Evaluation

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 18311103 Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of budget released against originally approved budget	Percentage	100%	84.3%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	60	60

Key Service Area: 560013 Budget execution and implementation

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of funds absorbed against funds released	Percentage	100%	93.7%

PIAP Output: 18311103 Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of budget released against originally approved budget	Percentage	100%	84.3%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	60	60

Key Service Area: 560018 Coordination of the Budget Cycle

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of funds absorbed against funds released	Percentage	100%	93.7%

PIAP Output: 18311103 Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of budget released against originally approved budget	Percentage	100%	84.3%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	60	60

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:01 Budget Preparation, Execution and Monitoring

Department:001 Budget Policy and Evaluation

Key Service Area: 560073 BMAU Services

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of funds absorbed against funds released	Percentage	100%	93.7%

Department:002 Infrastructure and Social Services

Key Service Area: 560018 Coordination of the Budget Cycle

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of funds absorbed against funds released	Percentage	100%	93.7%

PIAP Output: 18311103 Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of budget released against originally approved budget	Percentage	100%	84.3%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	60	60

Key Service Area: 560032 Economic and Social Infrastructure Monitoring

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of funds absorbed against funds released	Percentage	100%	93.7%

Key Service Area: 560074 Economic Policy and strategies Development

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of funds absorbed against funds released	Percentage	100%	93.7%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:01 Budget Preparation, Execution and Monitoring

Department:004 Public Administration

Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of funds absorbed against funds released	Percentage	100%	93.7%

Key Service Area: 560018 Coordination of the Budget Cycle

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of funds absorbed against funds released	Percentage	100%	93.7%

PIAP Output: 18311103 Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of budget released against originally approved budget	Percentage	100%	84.3%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	4	60

Key Service Area: 560092 Coordination of Economic and Commercial Diplomacy

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of funds absorbed against funds released	Percentage	100%	93.7%

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area: 000083 Uganda PIMPLUS Program for Results

PIAP Output: 18113101 Bankable projects for the NDP developed and implemented

Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of submitted projects that satisfy DC requirements (bankable)	Percentage	%	
Proportion of PIP projects implemented	Percentage	%	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:01 Budget Preparation, Execution and Monitoring

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area: 560018 Coordination of the Budget Cycle

PIAP Output: 18311103 Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of budget released against originally approved budget	Percentage	100%	84.3%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	90	60

Key Service Area: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of funds absorbed against funds released	Percentage	90%	93.7%

Key Service Area: 560024 Management of ICT systems and infrastructure

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of funds absorbed against funds released	Percentage	90%	93.7%

Vote Function:02 Deficit Financing and Cash Management

Department:001 Cash Policy and Management

Key Service Area: 560012 Cash Policy and Coordination

PIAP Output: 18312102 Cash management framework implemented

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Annual cash flow plan in place	Number	1	1

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18312102 Cash management framework implemented

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Annual cash flow plan in place	Number	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation			
Vote Function:02 Deficit Financing and Cash Management			
Department:002 Debt Policy and Management			
Key Service Area: 560075 Debt Policy and Coordination			
PIAP Output: 18213101 Sustainable public debt management			
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
PV of Domestic debt stock as a percentage of GDP	Percentage	27.4%	28.7%
Key Service Area: 560076 Debt Financing Mobilization			
PIAP Output: 18212103 Resources from non-traditional financing sources			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of new financing options implemented	Percentage	0.007%	0.002%
Department:003 Development Assistance and Regional Cooperation			
Key Service Area: 560015 Coordination of Climate Change Financing			
PIAP Output: 18212102 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Value of resources mobilised from green sources (USD)	Value	500m	500m
Key Service Area: 560017 Coordination of Regional Cooperation			
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP			
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Level of compliance of partner funded projects to NDPIV	Level	100%	100%
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP			
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Level of compliance of partner funded projects to NDPIV	Level	100%	100%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:02 Deficit Financing and Cash Management

Department:003 Development Assistance and Regional Cooperation

Key Service Area: 560076 Debt Financing Mobilization

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
External resources mobilised as a percentage of the national budget	Percentage	15%	15%
Value of bilateral and multilateral resources ($Million)	Value	500000000	500000000

Project:1208 Support to National Authorising Officer

Key Service Area: 560076 Debt Financing Mobilization

PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP

Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Level of compliance of partner funded projects to NDPIV	Level	100%	100%

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area: 560024 Management of ICT systems and infrastructure

PIAP Output: 18213101 Sustainable public debt management

Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
PV of Domestic debt stock as a percentage of GDP	Percentage	20.3%	

Vote Function:03 Development Policy and Investment Promotion

Department:001 Economic Development Policy and Research

Key Service Area: 190014 Policy Advisory, Information and Communication

PIAP Output: 18114202 Development Policy Advisory Services

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of periodic policy briefs produced	Number	12	15

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:03 Development Policy and Investment Promotion

Department:001 Economic Development Policy and Research

Key Service Area: 560028 Policy Research and Analytical Studies

PIAP Output: 18114202 Development Policy Advisory Services

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of periodic policy briefs produced	Number	16	22

Key Service Area: 560074 Economic Policy and strategies Development

PIAP Output: 18114202 Development Policy Advisory Services

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of periodic policy briefs produced	Number	12	23

Vote Function:05 Internal Oversight and Advisory Services

Department:001 Forensic and Risk Management

Key Service Area: 560006 Advisory Services

PIAP Output: 18412103 Independent assurance and advisory services

Programme Intervention: 184121 Strengthen the oversight function across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MDALGs complying to internal audit guidelines	Percentage	100%	80%

Key Service Area: 560083 Forensic and risk advisory services

PIAP Output: 18412101 Consolidated National Risk Management Register

Programme Intervention: 184121 Strengthen the oversight function across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Votes with standard risk registers	Percentage	15%	40%

Department:002 Information and communications Technology and Performance audit

Key Service Area: 560006 Advisory Services

PIAP Output: 18412103 Independent assurance and advisory services

Programme Intervention: 184121 Strengthen the oversight function across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MDALGs complying to internal audit guidelines	Percentage	20%	20%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation			
Vote Function:05 Internal Oversight and Advisory Services			
Department:002 Information and communications Technology and Performance audit			
Key Service Area: 560082 ICT & performance audit assurance services			
PIAP Output: 18412102 High quality, Specialized and impact driven audits			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits	Percentage	15%	20%
Department:003 Internal Audit Management			
Key Service Area: 560022 Internal Audit and Policy Management			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDALGs complying to internal audit guidelines	Percentage	%	90%
Key Service Area: 560066 Internal Audit Oversight services			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDALGs complying to internal audit guidelines	Percentage	%	70%
Vote Function:06 Macroeconomic Policy and Management			
Department:001 Macroeconomic Policy			
Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18111101 Evidence based research for economic policy formulation			
Programme Intervention: 181111 Focus economic policy towards growth and employment creation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of economic research policy papers	Number	2	2
Key Service Area: 560071 Macro Fiscal Reporting			
PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework			
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Total debt service as a %ge of domestic revenue (Excl. Grants)	Percentage	35%	35.7%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:06 Macroeconomic Policy and Management

Department:001 Macroeconomic Policy

Key Service Area: 560072 Macroeconomic Policy and Monitoring

PIAP Output: 18111101 Evidence based research for economic policy formulation

Programme Intervention: 181111 Focus economic policy towards growth and employment creation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of economic research policy papers	Number	2	

PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework

Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Total debt service as a %ge of domestic revenue (Excl. Grants)	Percentage	35%	35.7%

Key Service Area: 560077 Economic Modeling and Macro-Econometric Forecasting

PIAP Output: 18111101 Evidence based research for economic policy formulation

Programme Intervention: 181111 Focus economic policy towards growth and employment creation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of economic research policy papers	Number	2	2

Department:002 Tax Policy

Key Service Area: 000018 Tax Appeals Tribunal Services

PIAP Output: 18211102 National Tax policy

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Tax policy in place	Rate	1	1

PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased

Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Share of NTR to total revenue	Percentage	3.5%	3.5%

Key Service Area: 560014 Coordination of the Extractive Industry Transperency Initiative

PIAP Output: 18211102 National Tax policy

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Tax policy in place	Rate	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:06 Macroeconomic Policy and Management

Department:002 Tax Policy

Key Service Area: 560014 Coordination of the Extractive Industry Transperency Initiative

PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased

Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Share of NTR to total revenue	Percentage	3.5%	3.5%

Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: 18211102 National Tax policy

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Tax policy in place	Rate	1	1

PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased

Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Share of NTR to total revenue	Percentage	%	3.5%

Key Service Area: 560072 Macroeconomic Policy and Monitoring

PIAP Output: 18211102 National Tax policy

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Tax policy in place	Rate	1	1

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: 18211101 Increased Domestic revenue

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Amount of Domestic Revenue Collected	Number	32000000000000	36523

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:07 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	85%	80%

Key Service Area: 000005 Human Resource Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	85%	80%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	85%	80%

Key Service Area: 000007 Procurement and disposal

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	85%	80%

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	85%	80%

Key Service Area: 000012 Legal and Advisory Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	85%	80%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:07 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	85%	80%

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	85%	80%

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	85%	80%

Key Service Area: 080012 Project Management Services

PIAP Output: 18113101 Bankable projects for the NDP developed and implemented

Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of submitted projects that satisfy DC requirements (bankable)	Percentage	100%	

Key Service Area: 460024 Ministerial and Top Management Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	85%	80%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:07 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 560011 Cabinet and Parliamentary Affairs

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	85%	80%

Department:002 Planning and Budgeting

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	85%	80%

Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	85%	80%

Department:003 Treasury Directorate Services

Key Service Area: 000005 Human Resource Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	85%	80%

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area: 560016 Coordination of Planning, Monitoring and Reporting

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	85%	80%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation			
Vote Function:07 Policy, Planning and Support Services			
Project:1936 Institutional Development of Ministry of Finance, Planning and Economic Development			
Key Service Area: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
EOC Gender and Equity score	Percentage	85%	80%
Vote Function:08 Public Financial Management			
Department:001 Financial Management Services			
Key Service Area: 560010 Accounting and Financial Management Policy			
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of entities enrolled onto the IFMIS	Number	10	12
Department:002 Public Sector Accounts			
Key Service Area: 000061 Management of Government Accounts			
PIAP Output: 18312201 Accurate statement of government financial position			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	85%	80%
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	%	95%
Department:003 Treasury Inspectorate and Policy			
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output: 18511102 A Functional DPI Secretariat			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of PWGs and TWG meetings coordinated.	Number	42	22
Number of Programme studies	Number	2	2

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Programme:18 Development Plan Implementation

Vote Function:08 Public Financial Management

Department:003 Treasury Inspectorate and Policy

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18511102 A Functional DPI Secretariat

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Programme reviews	Number	2	2

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	100%	100%
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	100%	100%

Department:004 Management Information Systems

Key Service Area: 560024 Management of ICT systems and infrastructure

PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of entities enrolled onto the IFMIS	Number	10	10

Department:005 Treasury Services

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of entities enrolled onto the IFMIS	Number	300	10

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	85%	80%

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Programme:18 Development Plan Implementation

Vote Function:08 Public Financial Management

Department:006 Assets Management Department

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of entities enrolled onto the IFMIS	Number	1	1

Department:007 Procurement Policy and Management

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	70%	70%
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	70%	70%

Key Service Area: 000025 Sustainable Procurement Secretariat

PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Propotion of contracts procured adhering to sustainable practices	Percentage	50%	50%

Key Service Area: 560030 Procurement Appeals Tribunal Services

PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	20%	75%
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	20%	75%

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Programme:18 Development Plan Implementation			
Vote Function:08 Public Financial Management			
Department:007 Procurement Policy and Management			
Key Service Area: 560069 E-Government Procurement Policy			
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of entities enrolled onto the e-GP	Number	150	
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Key Service Area: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of entities enrolled onto the HCM	Number	100	100
Number of entities enrolled onto the e-GP	Number	150	100
Number of entities enrolled onto the NDP M&E System	Number	2	20
Number of LGs enrolled onto the IRAS	Number	1	20
Programme:19 Administration of Justice			
Vote Function:06 Macroeconomic Policy and Management			
Department:002 Tax Policy			
Key Service Area: 000018 Tax Appeals Tribunal Services			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Tax disputes (MoFPED-TAT) disposed of	Number	300	358

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Programme:21 Sustainable Extractives Industry Development

Vote Function:06 Macroeconomic Policy and Management

Department:002 Tax Policy

Key Service Area: 080006 Oil and Gas Stakeholder Management

PIAP Output: 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to

Programme Intervention: 210407 Strengthen governance and accountability systems in the extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Compliance to Extractives Industry Transparency Initiative requirements	Percentage	100%	80%

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Performance highlights for the Quarter

21,729 MSMEs and Cooperatives supported with Business Development Services on entrepreneurship, business and mindset training, follow-up and mentorship for households, MSMEs to boost growth, formalisation and competitiveness

BDS training for PDM beneficiaries conducted, reaching a total of 5,675 participants

116 grant agreements under INVITE worth Ushs 2,669,951,024 signed in the four country regions at Ushs 25,161,933 per firm to undertake export related BDS. 38 Firms completed their activities, and were reimbursed with Ushs 968,936, 10,589 PDM SACCOs supported with allocation of Ushs 100 million each for capitalization

Ushs 23,409.39 billion was raised through the capital markets against a target of Ushs 200 billion, while CIS accounts grew to 835,423 against a target of 157,876

Updated the Project Monitoring module of the IBP with 12 Monitoring and Evaluation reports

Annual Medium-Term Debt Management Strategy FY 2026/27 produced, and laid before Parliament, alongside the Budget for FY 2026/27

32 Donor funded projects/programmes have been monitored throughout the Financial Year and signed over 8 External Financing Agreements

OIAG Audit management Software Resolver rolled out and re-implemented to 26 Trainers of Trainers

Medium Term Fiscal framework for the Budget Framework paper for FY 2026/27 to 20230/31 produced to facilitate the budget process

Economic Growth Forum held and the Economic Growth Strategy for FY 2026/27 developed

Annual revenue collections amounted to Ushs 36,522.76 billion against a projection of Ushs 37,626.16 billion registering a deficit of Ushs 1,103.40 billion. Despite the deficit, this represents a 13.0 percent growth of Ushs 4,226.63 billion compared to the same period in the previous year

Developed a strategy for all interfaces including PBS, URA, e-Registration, AIMS, IRAS, and NSSF and supported the EFRIS-IFMS Integration

Disseminated the amended PPDA Act and Regulations,2023 to 273 Participants

Variances and Challenges

CIS Assets Under Management stood at UGX 7,053.11 billion, compared to UGX 4,584.90 billion recorded in June 2025, representing a 53.8% year-on-year increase. The sustained growth demonstrates increasing investor participation, growing confidence in regulated investment products, and the continued expansion of Uganda's collective investment sector

Registered a deficit in the revenue collections of Ushs. 1,103.40 billion. This was as a result of compliance gaps, disruptions in fuel supply and slower economic activity in specific domestic business sectors from broad levies including VAT

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**1,894.625**	**1,899.221**	**1,568.426**	**1,896.156**	**82.8 %**	**100.1 %**	**120.9 %**
Vote Function:03 Development Policy and Investment Promotion	**54.006**	**60.215**	**60.215**	**60.039**	**111.5 %**	**111.2 %**	**99.7 %**
190011 Investment climate advisory	0.932	0.932	0.932	0.922	100.0 %	98.9 %	98.9 %
190015 Private Sector Development Services	5.420	12.349	12.349	12.213	227.8 %	225.3 %	98.9 %
190016 Public Enterprises Restructuring Services	12.755	12.755	12.755	12.725	100.0 %	99.8 %	99.8 %
190023 Business Development Services (Enterprise Uganda)	27.700	27.700	27.700	27.700	100.0 %	100.0 %	100.0 %
190033 Business Development Services (USADF)	7.200	6.480	6.480	6.480	90.0 %	90.0 %	100.0 %
Vote Function:04 Financial Sector Development	**1,839.499**	**1,837.886**	**1,507.091**	**1,835.096**	**81.9 %**	**99.8 %**	**121.8 %**
000023 Inspection and Monitoring	1.231	1.231	1.231	1.220	100.0 %	99.1 %	99.1 %
000039 Policies, Regulations and Standards	1.595	1.595	1.595	1.582	100.0 %	99.2 %	99.2 %
190003 Licensing and Compliance	3.374	3.354	3.354	3.083	99.4 %	91.4 %	91.9 %
190005 PDM Financial Inclusion Pillar	1,096.646	1,096.606	1,096.606	1,094.315	100.0 %	99.8 %	
190007 Capitalization of Institutions and Financing Schemes	529.282	527.782	197.063	527.669	37.2 %	99.7 %	267.8 %
190009 Cordination and Oversight of Microfinance Services	5.412	5.382	5.382	5.382	99.4 %	99.4 %	100.0 %
190010 Financial Sector Policy and Oversight	4.798	4.787	4.787	4.786	99.8 %	99.8 %	100.0 %
190012 Microfinance support centre services	176.670	176.670	176.670	176.670	100.0 %	100.0 %	100.0 %
190013 Oversight and Coordination of Non-Banking Sector	5.636	5.624	5.549	5.538	98.5 %	98.3 %	99.8 %
190040 Support to Financial Inclusion	5.500	5.500	5.500	5.497	100.0 %	100.0 %	99.9 %
190041 Capital Markets Authority Services	9.354	9.354	9.354	9.354	100.0 %	100.0 %	100.0 %
Vote Function:08 Public Financial Management	**1.120**	**1.120**	**1.120**	**1.021**	**100.0 %**	**91.1 %**	**91.1 %**
000007 Procurement and Disposal Services	1.120	1.120	1.120	1.021	100.0 %	91.1 %	91.2 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**3.000**	**3.000**	**3.000**	**2.998**	**100.0 %**	**99.9 %**	**99.9 %**
Vote Function:02 Deficit Financing and Cash Management	**0.890**	**0.890**	**0.890**	**0.889**	**100.0 %**	**99.9 %**	**99.9 %**
240012 Transmission Network Development and rehabilitation	0.890	0.890	0.890	0.889	100.0 %	99.9 %	99.9 %
Vote Function:06 Macroeconomic Policy and Management	**2.110**	**2.110**	**2.110**	**2.109**	**100.0 %**	**99.9 %**	**99.9 %**
000039 Policies, Regulations and Standards	2.110	2.110	2.110	2.109	100.0 %	99.9 %	100.0 %
Programme:16 Governance and Security	**3.440**	**3.440**	**3.440**	**3.435**	**100.0 %**	**99.8 %**	**99.8 %**
Vote Function:05 Internal Oversight and Advisory Services	**1.920**	**1.920**	**1.920**	**1.916**	**100.0 %**	**99.8 %**	**99.8 %**
000019 ICT Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
460144 Forensic and risk services	1.620	1.620	1.620	1.616	100.0 %	99.8 %	99.8 %
560022 Internal Audit and Policy management	0.200	0.200	0.200	0.199	100.0 %	99.7 %	99.5 %
Vote Function:08 Public Financial Management	**1.520**	**1.520**	**1.520**	**1.519**	**100.0 %**	**99.9 %**	**99.9 %**
000061 Management of Government Accounts	0.420	0.420	0.420	0.420	100.0 %	100.0 %	100.0 %
560010 Accounting and Financial Management Policy	1.100	1.100	1.100	1.099	100.0 %	99.9 %	99.9 %
Programme:18 Development Plan Implementation	**482.144**	**507.614**	**482.570**	**479.461**	**100.1 %**	**99.4 %**	**99.4 %**
Vote Function:01 Budget Preparation, Execution and Monitoring	**146.529**	**146.449**	**146.137**	**145.253**	**99.7 %**	**99.1 %**	**99.4 %**
000015 Monitoring and Evaluation	0.736	0.736	0.736	0.735	100.0 %	100.0 %	99.9 %
000039 Policies, Regulations and Standards	5.815	5.755	5.755	5.751	99.0 %	98.9 %	99.9 %
560013 Budget execution and implementation	7.822	7.822	7.744	7.624	99.0 %	97.5 %	98.5 %
560016 Coordination of Planning, Monitoring & Reporting	1.996	1.996	1.948	1.946	97.6 %	97.5 %	99.9 %
560018 Coordination of the Budget Cycle	24.623	24.623	24.623	24.386	100.0 %	99.0 %	99.0 %
560020 Implementing the PIM Framework	6.281	6.281	6.281	6.280	100.0 %	100.0 %	100.0 %
560021 Inter-Governmental Fiscal Transfer Reform Programme	71.020	71.020	71.020	70.656	100.0 %	99.5 %	99.5 %
560024 Management of ICT systems and infrastructure	5.601	5.601	5.477	5.337	97.8 %	95.3 %	97.4 %
560029 PPP Unit services	4.374	4.374	4.374	4.371	100.0 %	99.9 %	99.9 %
560031 Project Preparation and appraisal	4.330	4.310	4.249	4.240	98.1 %	97.9 %	99.8 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**482.144**	**507.614**	**482.570**	**479.461**	**100.1 %**	**99.4 %**	**99.4 %**
Vote Function:01 Budget Preparation, Execution and Monitoring	**146.529**	**146.449**	**146.137**	**145.253**	**99.7 %**	**99.1 %**	**99.4 %**
560032 Economic and Social Infrastructure Monitoring	3.413	3.413	3.413	3.415	100.0 %	100.0 %	100.1 %
560073 BMAU Services	5.983	5.983	5.983	5.981	100.0 %	100.0 %	100.0 %
560074 Economic Policy and strategies Development	3.037	3.037	3.037	3.031	100.0 %	99.8 %	99.8 %
560092 Coordination of Economic and Commercial Diplomacy	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
Vote Function:02 Deficit Financing and Cash Management	**24.872**	**24.852**	**24.674**	**24.473**	**99.2 %**	**98.4 %**	**99.2 %**
560012 Cash Policy and Coordination	2.650	2.650	2.590	2.531	97.7 %	95.5 %	97.7 %
560015 Coordination of Climate Change Financing	3.000	3.000	3.000	3.000	100.0 %	100.0 %	100.0 %
560017 Coordination of Regional Cooperation	1.145	1.145	1.084	1.076	94.7 %	94.0 %	99.3 %
560019 Data Management and Dissemination	4.352	4.352	4.352	4.310	100.0 %	99.0 %	99.0 %
560024 Management of ICT systems and infrastructure	3.557	3.557	3.557	3.546	100.0 %	99.7 %	99.7 %
560075 Debt Policy and Coordination	4.443	4.423	4.367	4.345	98.3 %	97.8 %	99.5 %
560076 Debt Financing Mobilization	5.725	5.725	5.725	5.665	100.0 %	98.9 %	99.0 %
Vote Function:03 Development Policy and Investment Promotion	**10.659**	**10.659**	**10.603**	**10.535**	**99.5 %**	**98.8 %**	**99.4 %**
190014 Policy Advisory, Information and Communication	1.137	1.137	1.081	1.070	95.0 %	94.1 %	99.0 %
560028 Policy Research and Analytical Studies	1.097	1.097	1.097	1.040	100.0 %	94.8 %	94.8 %
560074 Economic Policy and strategies Development	8.425	8.425	8.425	8.425	100.0 %	100.0 %	100.0 %
Vote Function:05 Internal Oversight and Advisory Services	**15.962**	**15.932**	**15.822**	**15.791**	**99.1 %**	**98.9 %**	**99.8 %**
560006 Advisory Services	4.815	4.815	4.738	4.717	98.4 %	98.0 %	99.6 %
560022 Internal Audit and Policy Management	4.695	4.665	4.633	4.632	98.7 %	98.7 %	100.0 %
560066 Internal Audit Oversight services	1.600	1.600	1.600	1.596	100.0 %	99.8 %	99.8 %
560082 ICT & performance audit assurance services	2.667	2.667	2.667	2.665	100.0 %	99.9 %	99.9 %
560083 Forensic and risk advisory services	2.184	2.184	2.184	2.181	100.0 %	99.8 %	99.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**482.144**	**507.614**	**482.570**	**479.461**	**100.1 %**	**99.4 %**	**99.4 %**
Vote Function:06 Macroeconomic Policy and Management	**35.775**	**35.745**	**35.528**	**35.339**	**99.3 %**	**98.8 %**	**99.5 %**
000018 Tax Appeals Tribunal Services	7.628	7.628	7.628	7.628	100.0 %	100.0 %	100.0 %
560014 Coordination of the Extractive Industry Transperency Initiative	1.764	1.764	1.764	1.764	100.0 %	100.0 %	100.0 %
560068 Domestic Revenue and Foreign Aid Policy	15.423	15.408	15.330	15.243	99.4 %	98.8 %	99.4 %
560071 Macro Fiscal Reporting	2.011	2.011	2.011	2.003	100.0 %	99.6 %	99.6 %
560072 Macroeconomic Policy and Monitoring	7.125	7.110	6.970	6.926	97.8 %	97.2 %	99.4 %
560077 Economic Modeling and Macro-Econometric Forecasting	1.824	1.824	1.824	1.776	100.0 %	97.4 %	97.4 %
Vote Function:07 Policy, Planning and Support Services	**103.056**	**128.860**	**105.282**	**104.594**	**102.2 %**	**101.5 %**	**99.3 %**
000001 Audit and Risk Management	1.717	1.717	1.717	1.715	100.0 %	99.9 %	99.9 %
000005 Human Resource Management	18.617	19.868	18.175	18.047	97.6 %	96.9 %	99.3 %
000006 Planning and Budgeting services	4.500	4.500	4.500	4.499	100.0 %	100.0 %	100.0 %
000007 Procurement and disposal	0.250	0.250	0.250	0.250	100.0 %	99.9 %	100.0 %
000011 Communication and Public Relations	0.600	0.600	0.600	0.587	100.0 %	97.8 %	97.8 %
000012 Legal and Advisory Services	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	37.206	39.224	39.224	38.871	105.4 %	104.5 %	99.1 %
000015 Monitoring and Evaluation	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000021 Gender Mainstreaming services	0.580	0.580	0.580	0.572	100.0 %	98.7 %	98.6 %
080012 Project Management Services	1.000	1.000	1.000	0.999	100.0 %	99.9 %	99.9 %
460024 Ministerial and Top Management Services	23.106	23.506	23.506	23.465	101.7 %	101.6 %	99.8 %
560011 Cabinet and Parliamentary Affairs	1.400	1.400	1.400	1.399	100.0 %	99.9 %	99.9 %
560016 Coordination of Planning, Monitoring & Reporting	2.000	23.885	2.000	1.999	100.0 %	99.9 %	100.0 %
560024 Management of ICT systems and infrastructure	10.531	10.781	10.781	10.641	102.4 %	101.0 %	98.7 %
Vote Function:08 Public Financial Management	**145.291**	**145.116**	**144.524**	**143.476**	**99.5 %**	**98.8 %**	**99.3 %**
000007 Procurement and Disposal Services	1.386	1.386	1.335	1.319	96.3 %	95.1 %	98.8 %
000025 Sustainable Procurement Secretariat	1.000	1.000	1.000	0.989	100.0 %	98.9 %	98.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**482.144**	**507.614**	**482.570**	**479.461**	**100.1 %**	**99.4 %**	**99.4 %**
Vote Function:08 Public Financial Management	**145.291**	**145.116**	**144.524**	**143.476**	**99.5 %**	**98.8 %**	**99.3 %**
000027 Programme Working Group Secretariat Services	9.592	9.592	9.592	9.527	100.0 %	99.3 %	99.3 %
000061 Management of Government Accounts	8.339	8.339	8.184	8.131	98.1 %	97.5 %	99.4 %
560010 Accounting and Financial Management Policy	31.536	31.461	31.225	31.184	99.0 %	98.9 %	99.9 %
560024 Management of ICT systems and infrastructure	84.237	84.187	84.038	83.236	99.8 %	98.8 %	99.0 %
560030 Procurement Appeals Tribunal Services	4.200	4.200	4.200	4.200	100.0 %	100.0 %	100.0 %
560069 E-Government Procurement Policy	5.000	4.950	4.950	4.890	99.0 %	97.8 %	98.8 %
Programme:19 Administration of Justice	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:06 Macroeconomic Policy and Management	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
000018 Tax Appeals Tribunal Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:21 Sustainable Extractives Industry Development	**1.500**	**83.100**	**83.100**	**83.098**	**5,540.0 %**	**5,539.9 %**	**100.0 %**
Vote Function:06 Macroeconomic Policy and Management	**1.500**	**1.500**	**1.500**	**1.498**	**100.0 %**	**99.9 %**	**99.9 %**
080006 Oil and Gas Stakeholder Management	1.500	1.500	1.500	1.498	100.0 %	99.9 %	99.9 %
Vote Function:08 Public Financial Management		**81.600**	**81.600**	**81.600**	**0.0 %**	**0.0 %**	**100.0 %**
080007 Capitalisation of Uganda National Oil Company (UNOC)	0.000	81.600	81.600	81.600	0.0 %	0.0 %	100.0 %
Total for the Vote	**2,384.809**	**2,484.532**	**2,140.637**	**2,465.248**	**89.8 %**	**103.4 %**	**115.2 %**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.726	11.726	9.769	9.255	83.3 %	78.9 %	94.7 %
211102 Contract Staff Salaries	24.620	24.620	24.620	23.484	100.0 %	95.4 %	95.4 %
211104 Employee Gratuity	3.205	3.205	2.853	2.835	89.0 %	88.4 %	99.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30.581	30.489	30.429	30.250	99.5 %	98.9 %	99.4 %
211107 Boards, Committees and Council Allowances	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	2.446	2.446	2.446	2.313	100.0 %	94.6 %	94.6 %
212102 Medical expenses (Employees)	1.130	1.130	1.130	1.129	100.0 %	99.9 %	99.9 %
221001 Advertising and Public Relations	3.523	3.523	3.523	3.351	100.0 %	95.1 %	95.1 %
221002 Workshops, Meetings and Seminars	31.170	31.090	31.150	31.085	99.9 %	99.7 %	99.8 %
221003 Staff Training	27.798	27.798	27.798	27.647	100.0 %	99.5 %	99.5 %
221004 Recruitment Expenses	0.505	0.505	0.505	0.505	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	1.700	1.650	1.650	1.650	97.1 %	97.0 %	100.0 %
221006 Commissions and related charges	3.000	3.000	3.000	2.999	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.554	0.554	0.554	0.520	100.0 %	93.9 %	93.9 %
221008 Information and Communication Technology Supplies.	4.171	4.171	4.171	4.148	100.0 %	99.4 %	99.4 %
221009 Welfare and Entertainment	6.770	6.770	6.770	6.742	100.0 %	99.6 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	7.181	7.181	7.156	6.989	99.7 %	97.3 %	97.7 %
221012 Small Office Equipment	0.917	0.917	0.917	0.895	100.0 %	97.7 %	97.7 %
221016 Systems Recurrent costs	81.084	80.889	80.914	80.826	99.8 %	99.7 %	99.9 %
221017 Membership dues and Subscription fees.	3.191	2.941	2.941	2.935	92.2 %	92.0 %	99.8 %
221020 Litigation and related expenses	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	2.421	2.421	2.421	2.408	100.0 %	99.5 %	99.5 %
222002 Postage and Courier	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	2.317	2.317	2.317	2.316	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.661	2.861	2.861	2.783	172.3 %	167.6 %	97.3 %
223004 Guard and Security services	0.407	0.407	0.407	0.407	100.0 %	100.0 %	100.0 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223005 Electricity	0.957	1.757	1.757	1.747	183.6 %	182.5 %	99.4 %
223006 Water	0.300	0.340	0.340	0.340	113.3 %	113.3 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.100	0.100	100.0 %	99.5 %	99.5 %
224010 Protective Gear	0.030	0.030	0.030	0.030	100.0 %	99.9 %	99.9 %
224011 Research Expenses	15.420	15.420	15.420	15.391	100.0 %	99.8 %	99.8 %
225101 Consultancy Services	92.346	92.346	92.346	92.253	100.0 %	99.9 %	99.9 %
225203 Appraisal and Feasibility Studies for Capital Works	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	2.135	2.115	2.115	2.114	99.1 %	99.0 %	100.0 %
226002 Licenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227001 Travel inland	43.001	42.940	42.940	42.862	99.9 %	99.7 %	99.8 %
227002 Travel abroad	4.807	5.507	5.507	5.507	114.6 %	114.6 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.080	0.079	100.0 %	99.3 %	99.3 %
227004 Fuel, Lubricants and Oils	15.030	15.030	15.030	14.945	100.0 %	99.4 %	99.4 %
228001 Maintenance-Buildings and Structures	1.110	1.088	1.088	1.088	98.0 %	98.0 %	100.0 %
228002 Maintenance-Transport Equipment	4.568	4.568	4.568	4.348	100.0 %	95.2 %	95.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.423	0.423	0.423	0.422	100.0 %	99.6 %	99.6 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
252101 Subsidies to private enterprises-To Private Enterprises	2.400	2.400	2.400	2.400	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	16.776	16.776	16.776	16.775	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	1,902.530	1,988.839	1,658.120	1,986.191	87.2 %	104.4 %	119.8 %
273102 Incapacity, death benefits and funeral expenses	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
273103 Retrenchment costs	1.586	1.586	1.586	1.586	100.0 %	100.0 %	100.0 %
273104 Pension	3.347	3.494	3.347	3.347	100.0 %	100.0 %	100.0 %
273105 Gratuity	1.972	3.076	2.299	2.299	116.6 %	116.6 %	100.0 %
312212 Light Vehicles - Acquisition	1.850	1.850	1.850	1.838	100.0 %	99.3 %	99.3 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312219 Other Transport equipment - Acquisition	2.500	2.500	2.500	2.499	100.0 %	99.9 %	99.9 %
312221 Light ICT hardware - Acquisition	6.538	6.538	6.538	6.538	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	4.731	4.731	4.731	4.716	100.0 %	99.7 %	99.7 %
312235 Furniture and Fittings - Acquisition	1.300	1.550	1.550	1.522	119.2 %	117.0 %	98.2 %
313121 Non-Residential Buildings - Improvement	2.000	2.000	2.000	1.904	100.0 %	95.2 %	95.2 %
352899 Other Domestic Arrears Budgeting	13.280	13.280	13.280	13.280	100.0 %	100.0 %	100.0 %
Total for the Vote	**2,394.752**	**2,484.532**	**2,150.579**	**2,475.152**	**89.8 %**	**103.4 %**	**115.1 %**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**1,894.625**	**1,899.221**	**1,568.426**	**1,896.156**	**82.78 %**	**100.08 %**	**120.90 %**
Vote Function:03 Development Policy and Investment Promotion	**54.006**	**60.215**	**60.215**	**60.039**	**111.50 %**	**111.17 %**	**99.7 %**
Departments							
001 Economic Development Policy and Research	54.006	53.286	53.286	53.206	98.7 %	98.5 %	99.8 %
Development Projects							
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000	6.929	6.929	6.833	0.0 %	0.0 %	98.6 %
Vote Function:04 Financial Sector Development	**1,839.499**	**1,837.886**	**1,507.091**	**1,835.096**	**81.93 %**	**99.76 %**	**121.8 %**
Departments							
002 Financial Services	1,833.299	1,831.706	1,500.911	1,829.211	81.9 %	99.8 %	121.9 %
003 Microfinance Regulation	6.200	6.180	6.180	5.885	99.7 %	94.9 %	95.2 %
Development Projects							
N/A							
Vote Function:08 Public Financial Management	**1.120**	**1.120**	**1.120**	**1.021**	**0.00 %**	**0.00 %**	**91.1 %**
Departments							
007 Procurement Policy and Management	1.120	1.120	1.120	1.021	100.0 %	91.2 %	91.2 %
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	**3.000**	**3.000**	**3.000**	**2.998**	**100.00 %**	**99.94 %**	**99.94 %**
Vote Function:02 Deficit Financing and Cash Management	**0.890**	**0.890**	**0.890**	**0.889**	**100.00 %**	**99.92 %**	**99.9 %**
Departments							
003 Development Assistance and Regional Cooperation	0.890	0.890	0.890	0.889	100.0 %	99.9 %	99.9 %
Development Projects							
N/A							
Vote Function:06 Macroeconomic Policy and Management	**2.110**	**2.110**	**2.110**	**2.109**	**0.00 %**	**0.00 %**	**99.9 %**
Departments							
002 Tax Policy	2.110	2.110	2.110	2.109	100.0 %	100.0 %	100.0 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**3.000**	**3.000**	**3.000**	**2.998**	**100.00 %**	**99.94 %**	**99.94 %**
Development Projects							
N/A							
Programme:16 Governance and Security	**3.440**	**3.440**	**3.440**	**3.435**	**100.00 %**	**99.84 %**	**99.84 %**
Vote Function:05 Internal Oversight and Advisory Services	**1.920**	**1.920**	**1.920**	**1.916**	**100.00 %**	**99.78 %**	**99.8 %**
Departments							
001 Forensic and Risk Management	1.620	1.620	1.620	1.616	100.0 %	99.7 %	99.8 %
002 Information and communications Technology and Performance audit	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
003 Internal Audit Management	0.200	0.200	0.200	0.199	100.0 %	99.5 %	99.5 %
Development Projects							
N/A							
Vote Function:08 Public Financial Management	**1.120**	**1.120**	**1.120**	**1.021**	**0.00 %**	**0.00 %**	**91.1 %**
Departments							
001 Financial Management Services	0.420	0.420	0.420	0.420	100.0 %	100.0 %	100.0 %
002 Public Sector Accounts	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
003 Treasury Inspectorate and Policy	0.500	0.500	0.500	0.499	100.0 %	99.8 %	99.8 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**492.087**	**495.671**	**492.513**	**489.365**	**100.09 %**	**99.45 %**	**99.36 %**
Vote Function:01 Budget Preparation, Execution and Monitoring	**146.529**	**146.449**	**146.137**	**145.253**	**99.73 %**	**99.13 %**	**99.4 %**
Departments							
001 Budget Policy and Evaluation	32.873	32.813	32.735	32.463	99.6 %	98.8 %	99.2 %
002 Infrastructure and Social Services	10.193	10.193	10.193	10.113	100.0 %	99.2 %	99.2 %
003 Projects Analysis and PPPs	15.720	15.700	15.639	15.626	99.5 %	99.4 %	99.9 %
004 Public Administration	5.165	5.165	5.117	5.107	99.1 %	98.9 %	99.8 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	82.577	82.577	82.453	81.944	99.8 %	99.2 %	99.4 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**492.087**	**495.671**	**492.513**	**489.365**	**100.09 %**	**99.45 %**	**99.36 %**
Vote Function:02 Deficit Financing and Cash Management	**0.890**	**0.890**	**0.890**	**0.889**	**100.00 %**	**99.92 %**	**99.9 %**
Departments							
001 Cash Policy and Management	5.202	5.202	5.141	5.048	98.8 %	97.0 %	98.2 %
002 Debt Policy and Management	7.634	7.614	7.558	7.533	99.0 %	98.7 %	99.7 %
003 Development Assistance and Regional Cooperation	7.803	7.803	7.742	7.713	99.2 %	98.8 %	99.6 %
Development Projects							
1208 Support to National Authorising Officer	0.676	0.676	0.676	0.634	99.9 %	93.7 %	93.8 %
1521 Resource Enhancement and Accountability Programme (REAP)	3.557	3.557	3.557	3.546	100.0 %	99.7 %	99.7 %
Vote Function:03 Development Policy and Investment Promotion	**54.006**	**60.215**	**60.215**	**60.039**	**111.50 %**	**111.17 %**	**99.7 %**
Departments							
001 Economic Development Policy and Research	10.659	10.659	10.603	10.535	99.5 %	98.8 %	99.4 %
Development Projects							
N/A							
Vote Function:05 Internal Oversight and Advisory Services	**1.920**	**1.920**	**1.920**	**1.916**	**100.00 %**	**99.78 %**	**99.8 %**
Departments							
001 Forensic and Risk Management	4.855	4.855	4.813	4.805	99.1 %	99.0 %	99.8 %
002 Information and communications Technology and Performance audit	4.812	4.812	4.776	4.758	99.3 %	98.9 %	99.6 %
003 Internal Audit Management	6.295	6.265	6.233	6.228	99.0 %	98.9 %	99.9 %
Development Projects							
N/A							
Vote Function:06 Macroeconomic Policy and Management	**2.110**	**2.110**	**2.110**	**2.109**	**0.00 %**	**0.00 %**	**99.9 %**
Departments							
001 Macroeconomic Policy	7.629	7.629	7.557	7.464	99.1 %	97.8 %	98.8 %
002 Tax Policy	18.044	18.014	17.946	17.915	99.5 %	99.3 %	99.8 %
Development Projects							

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**492.087**	**495.671**	**492.513**	**489.365**	**100.09 %**	**99.45 %**	**99.36 %**
1521 Resource Enhancement and Accountability Programme (REAP)	10.102	10.102	10.024	9.960	99.2 %	98.6 %	99.4 %
Vote Function:07 Policy, Planning and Support Services	**112.999**	**116.918**	**115.225**	**114.498**	**101.97 %**	**101.33 %**	**99.4 %**
Departments							
001 Finance and administration	85.341	89.010	87.363	86.835	102.4 %	101.8 %	99.4 %
002 Planning and Budgeting	1.500	1.500	1.500	1.499	100.0 %	99.9 %	99.9 %
003 Treasury Directorate Services	4.684	4.684	4.638	4.619	99.0 %	98.6 %	99.6 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	10.943	10.943	10.943	10.903	100.0 %	99.6 %	99.6 %
1936 Institutional Development of Ministry of Finance, Planning and Economic Development	10.531	10.781	10.781	10.641	102.4 %	101.0 %	98.7 %
Vote Function:08 Public Financial Management	**1.120**	**1.120**	**1.120**	**1.021**	**0.00 %**	**0.00 %**	**91.1 %**
Departments							
001 Financial Management Services	18.395	18.345	18.264	18.246	99.3 %	99.2 %	99.9 %
002 Public Sector Accounts	5.527	5.527	5.429	5.428	98.2 %	98.2 %	100.0 %
003 Treasury Inspectorate and Policy	15.587	15.562	15.472	15.397	99.3 %	98.8 %	99.5 %
004 Management Information Systems	25.760	25.710	25.710	25.609	99.8 %	99.4 %	99.6 %
005 Treasury Services	5.316	5.316	5.259	5.201	98.9 %	97.8 %	98.9 %
006 Assets Management Department	4.642	4.642	4.576	4.570	98.6 %	98.4 %	99.9 %
007 Procurement Policy and Management	11.586	11.536	11.485	11.398	99.1 %	98.4 %	99.2 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	58.477	58.477	58.327	57.627	99.7 %	98.5 %	98.8 %
Programme:19 Administration of Justice	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:06 Macroeconomic Policy and Management	**2.110**	**2.110**	**2.110**	**2.109**	**0.00 %**	**0.00 %**	**99.9 %**
Departments							
002 Tax Policy	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
N/A							
Programme:21 Sustainable Extractives Industry Development	**1.500**	**83.100**	**83.100**	**83.098**	**5,540.00 %**	**5,539.87 %**	**100.00 %**
Vote Function:06 Macroeconomic Policy and Management	**2.110**	**2.110**	**2.110**	**2.109**	**0.00 %**	**0.00 %**	**99.9 %**
Departments							
002 Tax Policy	1.500	1.500	1.500	1.498	100.0 %	99.9 %	99.9 %
Development Projects							
N/A							
Vote Function:08 Public Financial Management	**1.120**	**1.120**	**1.120**	**1.021**	**0.00 %**	**0.00 %**	**91.1 %**
Departments							
005 Treasury Services	0.000	81.600	81.600	81.600	0.0 %	0.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**2,394.752**	**2,484.532**	**2,150.579**	**2,475.152**	**89.8 %**	**103.4 %**	**115.1 %**

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	**368.059**	**450.558**	**186.287**	**125.597**	**50.6 %**	**34.1 %**	**67.4 %**
Vote Function:03 Development Policy and Investment Promotion	**368.059**	**450.558**	**186.287**	**125.597**	**50.6 %**	**34.1 %**	**67.4 %**
Development Projects.							
1289 Competitiveness and Enterprise Development Project-CEDP	0.000	9.598	9.709	5.470	0.0 %	0.0 %	56.3 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	275.085	275.085	11.064	5.963	4.0 %	2.2 %	53.9 %
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	92.974	165.874	165.514	114.164	178.0 %	122.8 %	69.0 %
Programme:18 Development Plan Implementation	**33.958**	**33.958**	**22.168**	**20.706**	**65.3 %**	**61.0 %**	**93.4 %**
Vote Function:01 Budget Preparation, Execution and Monitoring	**33.958**	**33.958**	**22.168**	**20.706**	**65.3 %**	**61.0 %**	**93.4 %**
Development Projects.							
1521 Resource Enhancement and Accountability Programme (REAP)	33.958	33.958	22.168	20.706	65.3 %	61.0 %	93.4 %
Total for the Vote	**402.017**	**484.516**	**208.455**	**146.303**	**51.9 %**	**36.4 %**	**70.2 %**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
Vote Function:03 Development Policy and Investment Promotion		
Departments		
Department:001 Economic Development Policy and Research		
Key Service Area:190011 Investment climate advisory		
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
Final Competitiveness and Investment Report 2025 produced and disseminated	Concept Note of the Competitiveness and Investment Report 2025 produced.	
Annual PRIME Report based on ATMS Implementation plan updates prepared	Q4 Privatization and Investment Monitoring and Engagements (PRIME) Report prepared and submitted.	
Quarterly Project Steering Committees supported and Quarterly Briefs on Performance of the Projects prepared	a) Quarterly Project Steering Committees supported. b) Quarterly Briefs on Performance of the Projects prepared and submitted to Management.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,292.816
221003 Staff Training	42,256.355
221009 Welfare and Entertainment	3,142.240
221011 Printing, Stationery, Photocopying and Binding	18,514.150
222001 Information and Communication Technology Services.	5,000.000
225101 Consultancy Services	75,870.000
227001 Travel inland	17,093.769
227004 Fuel, Lubricants and Oils	25,120.000
228002 Maintenance-Transport Equipment	3,000.001
Total For Budget Output	**313,289.331**
Wage Recurrent	0.000
Non Wage Recurrent	313,289.331
Arrears	0.000
AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:190015 Private Sector Development Services		
PIAP Output: 07030301 Annual Reports on private sector developments published		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
Updates on business start ups	1) Annual Business Report published	
Business enterprise and environment(BEES) updates produced		
Publication of the report		
Concept note produced	1) PSDR Report validated.	
Data collected and reported on 2 CPAs	1) 1 Commodity platforms Advisory conducted	
Data collection and updating of the Portal	1) Sub regional ABCD program rollout engagements conducted.	
Conduct updates on private Associations	1)Further improvements of the paper based on feedback from stakeholders to inform its implementation. 2) Draft Framework for Coordinating Private Sector Associations developed.	
Private sector consulatations	1) Preparations for the budget Position Paper FY 2026/27 ongoing.	
Data collected on doing business	1) Awaiting support to conduct a countrywide survey from UBOS.	1) Awaiting support from UBOS to conduct a countrywide survey.
Report published	1) 16th NCF report validated and published 2) Draft 17th NCF concept note developed.	
BDS stakeholders consulted.		1) The subsequent steering committee meetings await finalization of the second NBDS Framework.
Governance trainings conducted.		
Implementation of BLR recommendations	1) Tourism sector recommendations implemented and followed up.	1) Dissemination planned for Q1 FY 2026/27.
Validation of the incubation model for start ups	1) MIIC Annual report published 2)Program masterplan approved 3) Data from University surveys on innovation & incubation cleaned and analyzed. 4) Survey reports from university data collection developed	1) Operating framework for universities not yet approved

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030301 Annual Reports on private sector developments published		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
EXIM stakeholders consulted	1) Followed up with MDAs for updates on the status of implementing recommendations from the 12th EXIM.	
Training of MSMEs		
Prepare administrative updates	1) Draft concept note of the Third DBF developed with a focus on the construction sector.	
Implementation of BLR recommendations	1) Tourism sector recommendations implemented and followed up.	
NSPSDIII rollout	1) Preparations for the 9th SIG meeting ongoing (focus on how STI can accelerate export competitiveness, industrial transformation, enterprise productivity and implementation of the ATMS agenda under the Tenfold growth Strategy.	1) 9th SIG to be held on 9th July 2026
Retreat held	1)7th BAR concept note drafted and approved 2) 7th BAR Technical Committee appointed 3) 7th BAR Internal Planning Committee formed 4) 6th BAR resolutions matrix and report produced	
Learning visits conducted	1) High-level policy dialogues and stakeholder engagements conducted 2) Strategic knowledge exchange platforms attended 3) Conducted Board Committee meetings	
Data collection	1) Draft content flow submitted to and approved by the Editorial Committee.	
CEOs profiled	1) CEO profiling with 323 entries made (29.9% increase) to make a new total of 1078.	
Report published.	1) Draft content flow submitted to and approved by the Editorial Committee.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030301 Annual Reports on private sector developments published		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
Information and communication	1) 1 congratulatory newspaper supplement on the Presidential Inauguration produced 2) 1 newspaper supplement on boosting incomes under the F-ATMS strategy produced 3) Broadcast of Presidential Inauguration congratulatory messages conducted 4) 11 PCF stakeholder engagement promotional & recap posts on LinkedIn published. 5) Over 32 PCF stakeholder engagement promotional & recap posts on X (formerly Twitter) published. 6) 35 PCF stakeholder engagement promotional & recap posts on Instagram published. 7) 14 PCF stakeholder engagement promotional & recap posts on TikTok published. 8) Mapping of resolutions for the State of the Private Sector bottlenecks report initiated. 9) Development Partners Engagement Report produced 10) E-mobility Technical Working Group report produced. 11) Uganda's Economic Outlook reports for November 2025 & April 2026 produced 12) Kapeeka report produced 13) Annual Stakeholder Performance report for FY 2024/25 content flow drafted.	
CEO exposure visits conducted	1) South Africa Corporate Governance Training attended.	
Trade legal clinic conducted	1) Trade Clinic with Empire Coffee conducted. 2) Trade Clinic with Axil Global textiles conducted. 3) Trade Clinic with Federation of Ugandan Social Entreprises (FUSE) conducted.	
Secretariat staff trained	1) Recruitment process for vacant positions as well as filling replacements as per the planned structure, conducted	
	1) 16th NCF report validated and published 2) Draft 17th NCF concept note developed.	
	1) Draft content flow submitted to and approved by the Editorial Committee.	
	1) South Africa Corporate Governance Training attended.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030301 Annual Reports on private sector developments published		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
	1) Data collected on key DINE parameters.	
PIAP Output: 07030302 A functional Confederation in place to promote, protect, represent and develop the private sector		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
	1) Tourism sector recommendations implemented and followed up.	
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
	1) 16th NCF report validated and published 2) Draft 17th NCF concept note developed.	
	1) Preparations for the budget Position Paper FY 2026/27 ongoing.	
	1) Preparations for the budget Position Paper FY 2026/27 ongoing.	
	1) Tourism sector recommendations implemented and followed up.	
	1) Sub regional ABCD program rollout engagements conducted.	
	1) 7th BAR concept note drafted and approved 2) 7th BAR Technical Committee appointed 3) 7th BAR Internal Planning Committee formed 4) 6th BAR resolutions matrix and report produced	
	1) Recruitment process for vacant positions as well as filling replacements as per the planned structure, conducted.	
	1) Trade Clinic with Empire Coffee conducted. 2) Trade Clinic with Axil Global textiles conducted. 3) Trade Clinic with Federation of Ugandan Social Entreprises (FUSE) conducted.	
	1) High-level policy dialogues and stakeholder engagements conducted 2) Strategic knowledge exchange platforms attended 3) Conducted Board Committee meetings	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
	1) CEO profiling with 323 entries made (29.9% increase) to make a new total of 1078.	
	1) Draft content flow submitted to and approved by the Editorial Committee.	
	1) South Africa Corporate Governance Training attended.	
	1) 1 congratulatory newspaper supplement on the Presidential Inauguration produced 2) 1 newspaper supplement on boosting incomes under the F-ATMS strategy produced 3) Broadcast of Presidential Inauguration congratulatory messages conducted 4) 11 PCF stakeholder engagement promotional & recap posts on LinkedIn published. 5) Over 32 PCF stakeholder engagement promotional & recap posts on X (formerly Twitter) published. 6) 35 PCF stakeholder engagement promotional & recap posts on Instagram published. 7) 14 PCF stakeholder engagement promotional & recap posts on TikTok published. 8) Mapping of resolutions for the State of the Private Sector bottlenecks report initiated. 9) Development Partners Engagement Report produced 10) E-mobility Technical Working Group report produced. 11) Uganda’s Economic Outlook reports for November 2025 & April 2026 produced 12) Kapeeka report produced 13) Annual Stakeholder Performance report for FY 2024/25 content flow drafted.	
	1) Trade Clinic with Empire Coffee conducted. 2) Trade Clinic with Axil Global textiles conducted. 3) Trade Clinic with Federation of Ugandan Social Entreprises (FUSE) conducted.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
	1) 7th BAR concept note drafted and approved 2) 7th BAR Technical Committee appointed 3) 7th BAR Internal Planning Committee formed 4) 6th BAR resolutions matrix and report produced	
	1) High-level policy dialogues and stakeholder engagements conducted. 2) Strategic knowledge exchange platforms attended 3) Conducted Board Committee meetings	
	1) Draft content flow submitted to and approved by the Editorial Committee.	
	1) 1 congratulatory newspaper supplement on the Presidential Inauguration produced 2) 1 newspaper supplement on boosting incomes under the F-ATMS strategy produced 3) Broadcast of Presidential Inauguration congratulatory messages conducted 4) 11 PCF stakeholder engagement promotional & recap posts on LinkedIn published. 5) Over 32 PCF stakeholder engagement promotional & recap posts on X (formerly Twitter) published. 6) 35 PCF stakeholder engagement promotional & recap posts on Instagram published. 7) 14 PCF stakeholder engagement promotional & recap posts on TikTok published. 8) Mapping of resolutions for the State of the Private Sector bottlenecks report initiated. 9) Development Partners Engagement Report produced 10) E-mobility Technical Working Group report produced. 11) Uganda’s Economic Outlook reports for November 2025 & April 2026 produced 12) Kapeeka report produced 13) Annual Stakeholder Performance report for FY 2024/25 content flow drafted	
CEOs identified and validated		
Retreat held		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
Data collection and update the portal		
Meetings on strengthening the board, policies and procedures conducted		
Data collection on key DINE parameters		
Strategy Implementation group(SIG) meeting held		
Publish monthly economic statements		
Private Sector CEOs participation in international fora coordinated		
Business licensing Committee (BLRC) Meetings held		
Lessons learnt documented in a report		
Lessons learnt documented in a report		
Trade clinics conducted		
Zero draft validated and peer reviewed		
NCF report published		
Monthly economic statements published		
National rollout and implementation of the IMCORE		
Zero draft validated and peer reviewed		
CEOs identified and validated		
Meetings on strengthening the PCF Board, policies and procedures conducted		
Stakeholders in meetings engaged		
Private Sector CEOs participation in international fora coordinated		
Strategy Implementation group(SIG) meeting held		
Zero drafted validated and peer reviewed		
Zero draft produced validated and peer reviewed		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,495,257.329
Total For Budget Output	**1,495,257.329**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,495,257.329
	Arrears	0.000
	AIA	0.000
Key Service Area:190016 Public Enterprises Restructuring Services		
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
Budgets of PEs for FY 2026/27 reviewed and analyzed. Final PE monitoring report for FY 2024/25 produced. PEs engaged by conducting site monitoring visits.	1)Conducted the PE mandate and governance structure profiling exercise. 2) Operating plan review reports prepared. 3) Conducted a site monitoring visit to ATDF properties.	
Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL, Kilembe Mines Ltd-KML, UEDCL and others identified) provided. Public Enterprises (PEs) in partnership with investors supervised	1) Technical support in the arbitration case between UMEME and UEDCL offered. 2) Technical support to the Board and oversight of Kilembe mines offered.	
Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTIL), Apollo Hotel, etc. provided. Residual post divestiture assets identified and secured	1) Offered technical support in the post divestiture issues of Bugambe Tea plantation (BTP) and Uganda Tea Growers Corporation (UTGC). 2) Technical support in the post divestiture activities of Tororo Cement Industries and URC offered.	
Oversight and legal advice on legal issues of Aswa ranch; Uganda Seeds Ltd-concessions to FICA and Nyakatonzi, Diary Corporation Ltd	1) Site monitoring visit to ULI and USL conducted. 2) Offered technical support in the compensation settlement of USL land.	
Technical support in handling residual matters from winding up produced	1) Technical support in the follow up of the divestiture process of UGMA Engineering offered.	
Provide safe custody for all Government documents under private privatization unit. Retrieve information to relevant stakeholders as and when requested.	1) Setting up of an archive centre ongoing. 2)Technical support in retrieving information to relevant stakeholders provided.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	867,612.271
Total For Budget Output	**867,612.271**
Wage Recurrent	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	867,612.271
	Arrears	0.000
	AIA	0.000
Key Service Area:190023 Business Development Services (Enterprise Uganda)		
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
5000 MSMEs and Cooperatives (60%youth,40%women) receive BDS in 10 regions including CoE	a) BDS for PDM -Conducted Entrepreneurship and Business Skills training through the Business and Enterprise Start-up Tool (BEST) Program. Out of a total of 2,516 beneficiaries, 1,156 (44%) were female. b) Conducted follow-up sessions and mentoring clinics for PDM beneficiaries, reaching 145 participants. c) Conducted follow-up sessions for Small Enterprise Accelerator programme (SEA), benefitting a total of 35 participants (18 female and 17 male) and 5 youth. d) Conducted Farmer Development Training (FDT) for 3,159 PDM Beneficiaries in 6 sub regions. e) BDS for ATMS - Conducted Export awareness sessions for 125 MSMEs of which 33% were female led. f) Enterprise Uganda, in partnership with different stakeholders launched the Uganda–Italy Enterprise Market Readiness and Internationalisation Initiative on 15th April 2026. g) Facilitated the Export Accelerator Program. h) Supported 43 entrepreneurs with Entrepreneurship Training Workshop (ETW). i) Conducted Mentoring for Highflyers.	
200 Public and Private BDS providers and 1000 beneficiaries receive BDS during the PDM stablisation Phase	a) Conducted Training of Trainers (TOT) for 334 participants on Financial Inclusion pillar with focus on Community Based Facilitator (CBF) and Practical Training Centre (PTC) Model. b) Conducted virtual sessions as part of ToT under the PDM Financial Inclusion Pillar for 713 participants. c) Engaged one (1) Cooperative to provide BDS and business linkage program to 1,136 selected PDM beneficiaries.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
National BDS Centre of Excellence operationalised	a) Construction of the BDS Centre of Excellence (CoE) is progressing well and at 100 % completion rate. The project is currently undergoing the defects liability period and minor snags are being rectified. b) Equipping with Multimedia, digital, maintenance and security equipment including climate smart/environmentally friendly items is ongoing. Furniture, multimedia equipment and training equipment was procured during the quarter. This included conference chairs, tables, led screens and establishment of an amphitheatre.	
BDS delivered to 1000 entrepreneurs through the use of technology (digital,online,virtual etc)	a) Eight (8) new BDS Providers registered on the National BDS Database comprising of 6 individual practitioners and 2 organizations. This expanded the national database to a lifetime total of 319 applications, representing a 2.6% increase from Q3. b) OMS platform restored and licenses renewed. c) 1,865 entrepreneurs engaged through online BDS Programs. d) Procurement of IT and Digital production equipment and systems undertaken. Twelve (12) computers were procured for staff members to improve the efficiency and productivity of the team.	
PIAP Output: 07030402 Increased internal capacities for enterprises to compete		
Programme Intervention: 070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation		
1 government investment and program optimised and de-risked through BDS	323 staff from MDAs and Local Governments engaged through Dual Career Program.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030402 Increased internal capacities for enterprises to compete		
Programme Intervention: 070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation		
50 MSMEs linked to research and public/private business support institutions to boost uptake and commercialisation through BDS	a) Conducted Digital and AI Business Training for 83 MSMEs to adopt latest technologies for business growth. b) Organized the Uganda 2026 Pitch Competition to promote entrepreneurship and innovation in partnership with GEN Uganda and GEG Africa (62 participants benefitted). c) Enterprise Uganda partnered with different stakeholders to deliver a four-day capacity-building programme for 23 Ugandan SMEs in the iron and steel value chain. d) Continued Strategic Linkage and Partnership with ZARDIs/ NARO, UNBS on Quality standards, Universities, UIRI. Progress on relevant MOUs was registered as at the end of Q4.	
PIAP Output: 07311102 National BDS Framework Operationalized		
Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs		
National BDS Strategy Framework operationalised (Quarterly Stakeholder engagements)	a) Held two (2) strategic stakeholder engagements on Uganda's National Business Development Services (BDS) Framework (2026–2030). b) Held two (2) Technical Working Group meetings for the National BDS Steering Committee.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		6,925,000.000
	Total For Budget Output	**6,925,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,925,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:190033 Business Development Services (USADF)		
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
10 supplier-buyer relationships established with local, regional, and international buyers.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
03 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led		
10,000 Jobs created/sustained of which at least 40% are for women & youth		
Two projects valued at Shs 1,800,000,000 identified, developed, and funded		
50% increase in incomes of 02 participating SMEs and producer groups in the first year of project implementation		
Export revenues increased by 50% from 01 participating SMEs and producer groups		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		6,480,000.000
	Total For Budget Output	**6,480,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,480,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**16,081,158.931**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,081,158.931
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Key Service Area:190006 Business Development Services (CEDP)

PIAP Output: 07311102 National BDS Framework Operationalized		
Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs		
project completion report prepared		
Procurement of assorted furniture undertaken		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
PIAP Output: 07311102 National BDS Framework Operationalized		
Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs		
Supervision of construction works for Phase II works at BFC undertaken		
Supervision construction works at Uganda Museum undertaken		
Supervision of construction works for Phase II works at UHTTI undertaken		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		111,201.170
225101 Consultancy Services		43,354.488
225204 Monitoring and Supervision of capital work		410,612.037
226001 Insurances		191,734.020
	Total For Budget Output	**756,901.715**
	GoU Development	0.000
	External Financing	756,901.715
	Arrears	0.000
	AIA	0.000

Key Service Area:560024 Management of ICT systems and infrastructure		
PIAP Output: 07311102 National BDS Framework Operationalized		
Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs		
Construction works at the Uganda National Museum delivered		
Construction works for redevelopment of tourism and wildlife facilities at Uganda Wildlife and Education Center (UWEC) delivered-2nd Moity		
Phase II construction works comprising of an Administrative Block, Classroom Block and Multipurpose Hall at Uganda Hotel and Tourism Training Institute (UHTTI) delivered.		
Implementation of CEDP closure activities		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		29,148.447
312235 Furniture and Fittings - Acquisition		988,088.000
	Total For Budget Output	**1,017,236.447**
	GoU Development	0.000
	External Financing	1,017,236.447
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,774,138.162**
	GoU Development	0.000
	External Financing	1,774,138.162
	Arrears	0.000
	AIA	0.000

Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)

Key Service Area:190011 Investment climate advisory

PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing

Programme Intervention: 071121 Increase access to short term finance

Implement and manage the process		Not Implemented
Provision of TA services		The component was not implemented
Implement and manage the process		Project was cancelled
Provision of TA services		Not implemented
Implement and manage the process		Project was cancelled
Provision of TA services		Not implemented

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
The interventions monitored	The interventions monitored	Since the GoU formally cancelled the INVITE Project, no further interventions or new activities could be implemented.
Availability of Credit Guarantee Facility	Availability of Credit Guarantee Facility	Since the GoU formally cancelled the INVITE Project, no further interventions or new activities could be implemented.
Advisory services to the project provided	Advisory services to the project provided	With the closure decision in place, implementation activities, including the planned advisory and technical assistance services, could not be pursued.
Lead investors in the RHDs in the South West, Northern, and West Nile regions of the country with performance-based grants selected	Lead investors in the RHDs in the South West, Northern, and West Nile regions of the country with performance-based grants select	The Window was cancelled
Institutional capacity building processes undertaken		The GoU formally cancelled the INVITE Project, no further interventions or new activities could be implemented.
An improved user experience with regular updates and enhancements.	An improved user experience with regular updates and enhancements.	
International Market and Export Advisory services provided	International Market and Export Advisory services provided	Advisory services were not provided under the project because the GoU formally cancelled the INVITE Project.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
Continue monitoring Performance Based Grants	Continue monitoring Performance Based Grants	
Quarterly coordination meetings conducted	Quarter 4 coordination meeting conducted	
Eligible firms are vetted for support	Implemtation of Signed grant activities monitorerd	
Monitor the performance of MSMEs		
Continue financing the form of subordinated/ convertible projects		
The INVITE Trust operations monitored		
Potential manufacturing and exporting companies engaged	Sign and implement grant agreements	
Project implementation roles including coordination, financial management, procurement, MES, etc		
Project EIC materials developed and used		
Implement and manage the process		
Provision of TA services		Not implemented
Implement and manage the process		
Provision of TA services		Not Implemented

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	46,122.750
221001 Advertising and Public Relations	46,869.661
221002 Workshops, Meetings and Seminars	100,244.551
221009 Welfare and Entertainment	487.600
221011 Printing, Stationery, Photocopying and Binding	2,305.124
222001 Information and Communication Technology Services.	29,670.893
223001 Property Management Expenses	22,909.091
223003 Rent-Produced Assets-to private entities	233,591.721
223004 Guard and Security services	30,580.000
223005 Electricity	3,925.586
223006 Water	6,840.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	974,702.115
225201 Consultancy Services-Capital	743,966.508
227004 Fuel, Lubricants and Oils	7,290.000
228002 Maintenance-Transport Equipment	318.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,925.000
312231 Office Equipment - Acquisition	92,806.098
312235 Furniture and Fittings - Acquisition	87,387.011
Total For Budget Output	**2,440,941.709**
GoU Development	0.000
External Financing	2,440,941.709
Arrears	0.000
AIA	0.000
Total For Project	**2,440,941.709**
GoU Development	0.000
External Financing	2,440,941.709
Arrears	0.000
AIA	0.000

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Key Service Area:190015 Private Sector Development Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing		
Programme Intervention: 071121 Increase access to short term finance		
5000 beneficiaries profiled and skilled 4 experience sharing and learning events held One quarterly monitoring visit held	Under the redesigned GROW Skills sub-component, the five Business Advisors recruited continued to provide Business Development Services to targeted GROW beneficiaries under four themes, i) high impact business and associations for marketing and job creation, ii) compliance and business registration, iii) preparation of bankable financial records and iv) Business digitalization. Seventy women received business development support under support for preparation of bankable financial records, referral to financial institutions and opened bank accounts. The total number of women that has received support under this sub-component is 578. Continued engagements with five Business Associations to agree on the required support for high impact business and associations on marketing and job creation. The project undertook verification of the applicants for the intervention. The targeted number for this intervention under the Associations is 800 beneficiaries.	None. Preparatory activities for the high impact and high value business intervention ongoing.
22 staff retained; One quarterly monitoring visits PIU office maintenance and operational	21 staff retained; Information shared with 179 district focal persons staff and 122 Participating Financial Institution staff and SACCO board members oriented on GROW loan. Capacity building activities for the five SACCOs in areas of governance, portfolio management, E&S risks and impact management, Monitoring, Evaluation and reporting. One field monitoring visit involving financial branch staff targeting 146 women borrowers including women in refugee settlements conducted. GROW Project implementation Office managed and operational, Midterm-review completed and findings and follow on actions documented. Preparatory activities for the bi-annual audit covering the period January – June 2026 commenced.	None

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
12000 jobs created 1315 GROW loan borrowers 14 Participating Financial Institutions retained	Fourteen participating Financial Institutions including six commercial Banks (Centenary Bank, DFCU, Equity Bank, Finance Trust Bank, Pearl Bank, Stanbic Bank), three Micro deposit taking institutions (Opportunity Bank, Pride Bank Ugafode Bank), Arova, CBS Pewosa Kyaddondo, Ebo, Koch Goma and Koboko SACCOs offered the GROW Loan in all the regions and districts of Uganda. Reached 1802 women entrepreneurs borrowers in 125 districts of Uganda; including 81 refugees and 206 women in refugee hosting districts. The GROW Loan outcome assessment revealed an average of 1.2 jobs were created per enterprise, indicating 7901 jobs were created. Profits of women borrowers increased by 20%, notably among the level two and level three of the loan financing tickets. Whereas level 2 and 3 recipients earned more money, the size of their profits was lower. Regarding whether GROW loan helped businesses that already had some staff grow, 75% reported stayed with the same number of employees.	None; still in due diligence process of some participating financial institutions; total expected to exceed the annual target.
Refund for ineligible expenditures under IDA grant No. E0920-UG		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	645,600.800
212102 Medical expenses (Employees)	29,122.213
221001 Advertising and Public Relations	744,219.939
221002 Workshops, Meetings and Seminars	100,531.939
221003 Staff Training	5,359.000
221009 Welfare and Entertainment	9,868.800
221011 Printing, Stationery, Photocopying and Binding	41,915.000
222001 Information and Communication Technology Services.	37,650.506
223001 Property Management Expenses	7,636.800
223003 Rent-Produced Assets-to private entities	136,393.488

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		1,290,629.579
226001 Insurances		52,167.484
227001 Travel inland		164,438.128
227004 Fuel, Lubricants and Oils		36,182.850
228002 Maintenance-Transport Equipment		26,662.263
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,026.000
263402 Transfer to Other Government Units		38,430,722.143
	Total For Budget Output	**41,766,126.932**
	GoU Development	54,680.709
	External Financing	41,711,446.223
	Arrears	0.000
	AIA	0.000
	Total For Project	**41,766,126.932**
	GoU Development	54,680.709
	External Financing	41,711,446.223
	Arrears	0.000
	AIA	0.000

Vote Function:04 Financial Sector Development

Departments

Department:002 Financial Services

Key Service Area:190005 PDM Financial Inclusion Pillar

PIAP Output: 07112501 Every Parish fully capitalized

Programme Intervention: 071125 Strengthen the financial inclusion pillar of PDM

Maintain the Master Payment Schedule for the eligible PDM SACCOs and disburse the UGX. 1.0585 eligible PDM SACCOs	Master Payment Schedule maintained and reconciled for all eligible PDM SACCOs, with verified payment batches processed and submitted to facilitate the disbursement of UGX 1.0585 trillion to eligible beneficiaries.	
Provide continuous support to MDAs on the Pillar 3 guidelines and implementation of Pillar 3 activities	Developed and facilitated the disbursement of the Parish Revolving Funds to all Parish PDM SACCOs (10,589)	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112501 Every Parish fully capitalized		
Programme Intervention: 071125 Strengthen the financial inclusion pillar of PDM		
Conduct quarterly monitoring to assess the implementation progress of PDM Pillar 3 activities	Conducted a Quarter 4 monitoring and review exercise for PDM Pillar 3 implementation across targeted enterprises and beneficiary groups. The exercise involved field visits, stakeholder consultations, verification of planned activities against implementation targets, identification of implementation gaps and best practices, and development of an action plan to address outstanding issues. The findings informed Quarter 4 performance reporting and recommendations for strengthening Pillar 3 interventions in the subsequent implementation period.	
Hold Pillar 3 Group meetings	Conducted three (3) Pillar 3 Group coordination meetings within the Regional Practical Training Centers to review fourth-quarter progress, discuss implementation challenges, share lessons learned, and agree on priority actions and responsibilities for the next implementation period.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	502,779.802
221002 Workshops, Meetings and Seminars	375,618.916
221009 Welfare and Entertainment	200,201.663
224011 Research Expenses	46,290.000
227001 Travel inland	292,093.000
227004 Fuel, Lubricants and Oils	147,390.430
263402 Transfer to Other Government Units	538,867,797.171
Total For Budget Output	**540,432,170.982**
Wage Recurrent	0.000
Non Wage Recurrent	540,432,170.982
Arrears	0.000
AIA	0.000

Key Service Area:190007 Capitalization of Institutions and Financing Schemes

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07111201 Long-term financing for the private sector enhanced through government financial institutions		
Programme Intervention: 071112 Capitalize and strengthen UDB, UDC and other public banks to provide low interest loans		
Facilitate the quarterly disbursement of Government capitalization of GoU owned financial institutions and schemes	During Q4, efforts were undertaken to assess capitalization requirements, coordinate with beneficiary institutions, and process and track the release of Government funds to ensure timely and appropriate disbursements. Support was provided to institutions such as Pearl Bank and Uganda Development Bank (UDB), as well as Government-supported initiatives including the Agricultural Credit Facility (ACF) and insurance schemes, to strengthen their capacity to deliver targeted financial interventions. Government subscriptions and capital contributions to strategic international and regional financial institutions, including the World Bank, TDB, IDB, AFD, and other development partners, were also facilitated to maintain Uganda's commitments and access to development financing. Regular engagements, verification of funding requirements, and monitoring of disbursement processes were undertaken to ensure efficient utilization of capitalization resources in line with approved Government priorities.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
262101 Contributions to International Organisations-Current		777,820.770
263402 Transfer to Other Government Units		352,683,418.104
	Total For Budget Output	**353,461,238.874**
	Wage Recurrent	0.000
	Non Wage Recurrent	353,461,238.874
	Arrears	0.000
	AIA	0.000

Key Service Area:190009 Cordination and Oversight of Microfinance Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services		
Programme Intervention: 071122 Implement financial literacy programs		
Undertake Q4 field assessment on the performance of the Banking, Insurance, Microfinance, Capital Markets and Pensions Industries	Banking Industry Conduct Q4 field assessments of banks to evaluate financial performance, regulatory compliance, service delivery and emerging sector challenges. Collect and analyze performance data from financial institutions and prepare a Banking Sector Performance Assessment Report with key findings and recommendations. Insurance Industry Conduct Q4 field assessments of insurance companies to evaluate premium growth, claims management, compliance, market performance and service delivery. Compile findings into an Insurance Industry Performance Assessment Report highlighting challenges and improvement areas. Microfinance Industry Conduct Q4 field assessments of microfinance institutions to assess outreach, loan portfolio performance, financial sustainability and customer service. Prepare a Microfinance Sector Performance Assessment Report with key findings and recommendations. Capital Markets Industry Conduct Q4 field assessments of capital market institutions to review market perf	
	Conducted targeted insurance awareness and enrollment assessments in undeserved communities/Regions through outreach sessions, and participated in customer education activities to increase awareness, uptake, and access to insurance products.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe		
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability		
	Conducted stakeholder consultations, system design validation, and implementation preparations for the Microfinance Industry Credit Information System, including engagement with microfinance institutions, regulator to finalize system requirements, data-sharing frameworks, and operational procedures.	
	Conducted financial inclusion outreach and facilitated linkages between underserved individuals/SMEs and Microfinance Institutions (MFIs) to improve access to affordable financial services.	
Undertake Q4 field assessment on the performance of the Banking, Insurance, Microfinance, Capital Markets and Pensions Industries	In Q4 to achieve this output indicator the Department undertook the following; conducting field assessments across the Banking, Insurance, Microfinance, Capital Markets, and Pensions industries to evaluate sector performance, compliance, operational trends, and emerging challenges. This involved developing assessment tools and methodologies, engaging key industry stakeholders through interviews, consultations, and data collection exercises, reviewing institutional performance reports and regulatory compliance records, analyzing sector trends and market developments, conducting on-site visits to selected institutions, identifying performance gaps and risks, and compiling findings and recommendations to inform regulatory oversight, policy interventions, and strategies for improving the resilience and effectiveness of the financial services sector.	
	In Q4, targeted insurance awareness and enrollment campaigns were conducted through community outreach, stakeholder engagement, and collaboration with insurance providers to promote understanding and uptake of insurance products. The activity involved sensitization sessions, distribution of information materials, and support for customer registration initiatives aimed at reaching underserved populations and increasing insurance coverage.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe		
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability		
Undertake Q4 field assessment on the performance of the Banking, Insurance, Microfinance, Capital Markets and Pensions Industries		
Undertake Q4 field assessment on the performance of the Banking, Insurance, Microfinance, Capital Markets and Pensions Industries	Developed assessment tools and data collection frameworks for the targeted financial sector institutions. Conducted field visits and engagements with selected banks, insurance companies, microfinance institutions, capital market operators, and pension sector players. Collected and analyzed performance data on key indicators such as growth trends, service delivery, financial stability, compliance, and emerging risks. Held consultations with industry stakeholders to identify challenges, opportunities, and areas requiring policy or regulatory intervention. Prepared and submitted a Q4 field assessment report highlighting findings, recommendations, and proposed actions for improving sector performance.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		460,861.135
221002 Workshops, Meetings and Seminars		483,098.474
221009 Welfare and Entertainment		277,493.214
221011 Printing, Stationery, Photocopying and Binding		30,495.558
224011 Research Expenses		278,516.000
227001 Travel inland		384,178.066
227004 Fuel, Lubricants and Oils		65,200.000
	Total For Budget Output	**1,979,842.447**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,979,842.447
	Arrears	0.000
	AIA	0.000

Key Service Area:190010 Financial Sector Policy and Oversight

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07111103 Access to Efficient and Convenient Financial Services increased		
Programme Intervention: 071111 Increase access and affordability of financial services		
Develop performance briefs for the Uganda Agricultural Insurance Scheme	Collected and compiled Uganda Agricultural Insurance Scheme (UAIS) performance data from participating insurers and implementing partners. Reviewed Q4 implementation progress against planned targets and key performance indicators. Analyzed insurance coverage, farmer enrollment, claims settlement, and premium subsidy utilization. Conducted stakeholder consultations to validate performance data and findings. Drafted the Q4 Uganda Agricultural Insurance Scheme performance brief. Incorporated stakeholder feedback and finalized the Q4 performance brief.	
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
	Conducted a review and mapping of potential long-term financing sources, including banks, development finance institutions, investors, and government financing programs. 2. Engaged financial institutions and potential investors to explore opportunities for long-term funding partnerships. 3. Prepared and updated financing proposals/business cases to support applications for long-term financing. 4. Held meetings with banks and other financial partners to negotiate access to long-term credit facilities.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
Carry put regional assessment on the performance of the Government subsidy for the Uganda Agricultural Insurance Scheme	During Q4, activities undertaken to achieve the output indicator included developing the regional assessment framework and data collection tools, conducting consultations with key stakeholders including district agriculture officials, insurance providers, farmer organizations, and other relevant actors, and collecting data on the implementation and performance of the Government subsidy for the Uganda Agricultural Insurance Scheme. Field visits were conducted in selected regions to assess beneficiary experiences, verify implementation progress, and identify factors affecting access and uptake of agricultural insurance services. The assessment further involved analyzing regional performance trends, evaluating subsidy utilization, assessing farmers' awareness and accessibility of the scheme, and documenting implementation challenges and gaps. Findings from the assessment were compiled, validated with stakeholders, and recommendations were developed to improve effectiveness and coverage	
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
Develop the performance report on the Pension and Retirement Benefits sub-sector	Monitored and evaluated performance of the Pension and Retirement Benefits sub-sector. Collected, analyzed, and consolidated sector performance data for reporting. Prepared and submitted the Q4 Pension and Retirement Benefits sub-sector performance report. Conducted stakeholder engagements to review sector performance and address emerging issues. Tracked implementation of pension sector policies, reforms, and regulatory interventions. Followed up on recommendations and corrective actions from previous performance reviews.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
Issue and disseminate the regulations	Carried out the reviewing and finalizing the amended foreign exchange regulations, incorporating stakeholder feedback.	
Convene and provide technical input into the implementation of the action measures	In Q4, technical coordination meetings were convened with relevant stakeholders to review progress, provide expert guidance, and support the effective implementation of the agreed action measures. Technical inputs were provided to address emerging challenges, refine implementation approaches, and ensure that activities remained aligned with the intended objectives and timelines. Key recommendations and follow-up actions were documented to strengthen coordination, accountability, and timely delivery of the planned interventions.	
Conduct weekly AML/CFT Taskforce meeting to assess the address measure to Uganda's AML/CFT Regime	Conducted weekly AML/CFT Taskforce meetings during Q4 to review the implementation of AML/CFT action plans, assess emerging risks and compliance gaps, coordinate stakeholder interventions, and monitor progress in addressing identified deficiencies and strengthening Uganda’s AML/CFT regime.	
PIAP Output: 07011103 Improved risk assessement of potential borrowers		
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability		
	Conducted targeted AML/CFT compliance support visits and a practical capacity building workshop for MDA compliance focal persons, focusing on risk based implementation of AML/CFT guidelines, customer due diligence, record keeping, suspicious transaction reporting, and internal controls. The activity also involved reviewing institutional compliance frameworks, identifying implementation gaps, providing tailored technical guidance, and agreeing on time bound corrective action plans to strengthen compliance and improve the quality and timeliness of AML/CFT reporting across MDAs.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	433,792.400
221002 Workshops, Meetings and Seminars	346,128.350
221011 Printing, Stationery, Photocopying and Binding	26,924.782
221016 Systems Recurrent costs	221,916.000
224011 Research Expenses	197,261.550
227001 Travel inland	422,057.168
227004 Fuel, Lubricants and Oils	173,350.000
Total For Budget Output	**1,821,430.250**
Wage Recurrent	0.000
Non Wage Recurrent	1,821,430.250
Arrears	0.000
AIA	0.000

Key Service Area:190012 Microfinance support centre services

PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing

Programme Intervention: 071121 Increase access to short term finance

Maintain cost to income ratio of at most 1 to 1	Cost to income ration recorded for Q4 was 0.95:1.	
Disburse seed capital to at least 600 Emyooga SACCOs.	During the quarter, 282 Emyooga SACCOs received UGX 5.69Bn in seed capital disbursements. To ensure that targets are achieved in Q1 FY 2026/27, 923 applications worth UGX 18.46Bn are being prepared for disbursement. This is intended to close the gap in seed capital disbursements experienced in the last period.	
50percent of Emyooga SACCOs monitored	In the reporting period, 3,304 SACCOs were monitored and supervised by MSC staff, Field Extension Workers, and District Task Forces. This engagement enabled SACCOs to improve their operations and manage Emyooga funds. This continuous monitoring is intended to strengthen governance, enhance loan recovery, and ensure compliance among the SACCOs, thus, building sustainable grassroot institution.	
Increase savings by Emyooga SACCOs by at least 20percent	UGX 1.22Bn was mobilized in savings by 5,788 individual members in Q4.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing		
Programme Intervention: 071121 Increase access to short term finance		
At least 10,500 SACCO leaders trained and 100,000 Association members trained with a representation of 50percent Youth, Women and PWDs	During the quarter, 1075 Emyooga SACCOs were trained. The trainings benefitted 5810 SACCO leaders (41.6% female, 19.7% youth and 4.5% PwDs) and 14,888 Emyooga SACCO members (49.7% women, 6.6% youth and 1.4% PwD).	
At least 62,500 employment opportunities created with representation of 62percent Youth, Women and PWDs.		
At least 1.2 million beneficiaries reached.		
Disburse credit funds to at least 300 qualifying client institutions under both Conventional and Islamic financing.	During Q4 FY 2025-26, 168 client institutions were financed with UGX 4.178Bn under both conventional and Islamic financing.	
50percent of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI	53% of constituencies nationally (187 out of 353) had agency institutions established. In total, 195 agency institutions were registered.	
10 weak SACCOs/Unions strengthened.		
At least 25 partner organization engaged to support the company's development agenda.		
At least 10 SACCOs and Self-help Groups supported for digitalization	During Q4 FY 2025/26, 2 client institutions were digitalised, trained and onboarded to the Jamii system.	
Strengthen and increase membership with at least 40percent Women, 25percent Youth and 5percent PWD client institutional membership		
Support formalization of at least 500 SACCOs.	During the reporting period (Q4 FY 2025/26), 18 new SACCOs were formed and registered, while 344 SACCOs renewed their certificates of registration. One SACCO attained permanent registration status.	
At least 50 SACCOs digitalized and furnished.		
PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services		
Programme Intervention: 071122 Implement financial literacy programs		
Strengthen capacity of at least 600 client institutions benefiting 2500 staff and Board members and 10,000 individual members individuals with representation of 60% Women, youth and PWDs		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		892,500.000
	Total For Budget Output	**892,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	892,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:190013 Oversight and Coordination of Non-Banking Sector

PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators

Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services

Facilitate the development of the Mortgage Refinance Institutions Regulations to support implementation of the Act	Conducted stakeholder consultations, incorporated the comments, and finalized the draft Mortgage Refinance Institutions Regulations.	
Develop the UFA supporting Regulations	Undertook the final drafting, legal review, and stakeholder validation of the Unclaimed Financial Assets supporting Regulations to ensure completeness, consistency with the Unclaimed Financial Assets legal proposals	
Issue the MDI (Amendment) Regulations	Conducted stakeholder consultations, reviewed the proposed amendments, finalized the MDI (Amendment) Regulations, and facilitated their approval and issuance through the required process.	
Issue the Capital Markets Development Framework	The Capital Markets Development Framework was finalized during Q4 following stakeholder consultations, review, and incorporation of relevant inputs to guide the development and strengthening of capital markets.”	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
Disseminate the final Insurance Regulations	During Q4, the finalized Insurance Regulations were disseminated to key stakeholders, including insurance industry participants, regulatory bodies, government institutions, and other relevant partners. The dissemination involved sharing the approved regulations through official communication channels, stakeholder meetings, and awareness sessions to ensure stakeholders were informed of the new regulatory requirements and implementation expectations.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		14,372.972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		404,961.448
221002 Workshops, Meetings and Seminars		367,371.640
221003 Staff Training		83,327.014
221009 Welfare and Entertainment		61,416.269
221016 Systems Recurrent costs		139,873.382
224011 Research Expenses		376,946.954
227001 Travel inland		449,829.000
227004 Fuel, Lubricants and Oils		154,323.042
228002 Maintenance-Transport Equipment		32,318.339
	Total For Budget Output	**2,084,740.060**
	Wage Recurrent	14,372.972
	Non Wage Recurrent	2,070,367.088
	Arrears	0.000
	AIA	0.000

Key Service Area:190040 Support to Financial Inclusion

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
4 Regional Stakeholder Working Sessions conducted on what is working well, not working well and proposed recommendations. .	4 Regional Stakeholder Engagements conducted in 4 locations including; Arua City, Gulu City, Mbale and Kasese Local Governments involving 642 participants including SACCO Leaders, District Officials, Partner Organizations , OWC, Banks & Cooperative Apex Organizations. Progress made in Loan utilization , Savings, Governance reforms, member patronage, digitization .Issues included poor loan repayments, Poor Saving Culture, Diversion of Funds, Digital literacy challenges noted. Stakeholder Partnership, continuous education through Peer to Peer Learning is key in addressing the constraints.	Nil
2 Monitoring and Evaluation Sessions focusing on Data Cleaning & Analysis, Reporting and Communication conducted.	2 Monitoring and Evaluation Sessions conducted in Hoima and Kampala. Revised Reporting Templates agreed upon, Backlog reconciliation done. SACCO Data Meetings conducted at Microfinance Department (MRD), Uhuru Institute, Uganda Cooperatives Central Finance Services(UCFS) and at Uganda Cooperatives Savings and Credit Union (UCSCU).	Nil
10 Financial Inclusion Hub Engagements Conducted focusing on BDS Training & Advisory Services, Information & Database Mgt, Incubation & Information Technology.	12 Financial Inclusion Engagements conducted in the following locations/districts: Kakumiro, Kyenjojo, Kabale, Soroti, Agago, Mubende, Bushenyi, Masaka, Isingiro and Kalungu. A total of 633 financial inclusion change agents including SACCO Members and Leaders, and District Officials, Cooperative Apex Organizations Staff. Also engaged were Partners from Banks and Insurance Companies equipped with skills and knowledge in the areas of : Loan Repayments and Management, SACCO Governance, Digitization , Practical training at farm level, savings mobilization, Records Management and Business Skills Development.	Plus 2

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,777,158.918
Total For Budget Output	**1,777,158.918**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,777,158.918
	Arrears	0.000
	AIA	0.000
Key Service Area:190041 Capital Markets Authority Services		
PIAP Output: 07111101 Growth in Capital markets assets		
Programme Intervention: 071111 Increase access and affordability of financial services		
Introduction of sustainable financing products in the capital markets	No sustainable financing products were introduced during Q4. However, substantial preparatory work was undertaken, including the development of draft guidelines to support the introduction and regulation of sustainable financing products within Uganda's capital markets. The draft guidelines remained under review at the close of the quarter.	The output was not achieved during FY2025/26, as the draft Guidelines were still under development and had not been finalized by the end of the financial year. Consequently, the introduction of sustainable financing products could not proceed within the reporting period. The guidelines are expected to be finalized in FY2026/27, providing the regulatory foundation for the introduction of sustainable financing products and supporting the development of Uganda's sustainable finance market.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07111101 Growth in Capital markets assets		
Programme Intervention: 071111 Increase access and affordability of financial services		
Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities	During the quarter, the Authority sustained its investor awareness drive through six radio talk shows on Kampala-based stations reaching 1,573,000 listeners, 2 television programmes on NTV and Spark TV offering guidance on safe engagement with regulated capital markets, and a series of webinars and physical engagements with prospective investors and issuers of securities, notably the Business Founders Training Workshop held in partnership with FSD Uganda and the Uganda Securities Exchange to equip entrepreneurs with knowledge on accessing capital markets as a source of financing. These efforts supported continued growth in market participation, with 241,288 CIS accounts registered within the quarter and UGX 4,999.59 billion rmobilized through the capital markets during the quarter, reflecting sustained investor confidence and issuer engagement with Uganda's capital markets.	The output significantly exceeded the annual targets, with the value of funds raised through the capital markets reaching UGX 23,409.39 billion against a target of UGX 200 billion, while CIS accounts increased to 835,423 against the target of 157,876 accounts. The strong performance was driven by sustained investor education and awareness initiatives through radio and television programmes, digital platforms, IEC materials, webinars, and stakeholder engagements, which increased public awareness, investor confidence, and participation in regulated investment products. These interventions, together with continued market confidence, supported increased capital mobilization and growth in the investor base, resulting in performance well above the annual targets.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07111101 Growth in Capital markets assets		
Programme Intervention: 071111 Increase access and affordability of financial services		
Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities	During the quarter, the Authority sustained its investor awareness drive through radio talk shows reaching 1,573,000 listeners, television programmes offering guidance on safe engagement with regulated capital markets, and a series of webinars and physical engagements with prospective investors and issuers of securities, notably the Business Founders Training Workshop held in partnership with FSD Uganda and the Uganda Securities Exchange to equip entrepreneurs with knowledge on accessing capital markets as a source of financing. These efforts supported continued growth in market participation, with CIS accounts reaching 241,288 and UGX 4,999.59 billion raised through the capital markets during the quarter, reflecting sustained investor confidence and issuer engagement with Uganda's capital markets.	The output significantly exceeded the annual targets, with the value of funds raised through the capital markets reaching UGX 23,409.39 billion against a target of UGX 200 billion, while CIS accounts increased to 835,423 against the target of 157,876 accounts. The strong performance was driven by sustained investor education and awareness initiatives through radio and television programmes, digital platforms, IEC materials, webinars, and stakeholder engagements, which increased public awareness, investor confidence, and participation in regulated investment products. These interventions, together with continued market confidence, supported increased capital mobilization and growth in the investor base, resulting in performance well above the annual targets.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07111101 Growth in Capital markets assets		
Programme Intervention: 071111 Increase access and affordability of financial services		
	During Q4, Collective Investment Schemes (CIS) Assets Under Management (AUM) increased by UGX 791.10 billion, rising from UGX 6,262.0 billion in March 2026 to UGX 7,053.11 billion by the end of June 2026. This represents a 12.6% quarter-on-quarter growth, reflecting continued expansion in the collective investment industry.	By the end of Q4, Collective Investment Schemes (CIS) Assets Under Management reached UGX 7,053.11 billion, surpassing the FY2025/26 annual target of UGX 4,713 billion by UGX 2,340.11 billion (approximately 49.7% above target). The strong performance was driven by sustained net inflows into collective investment schemes, increased investor participation, growing financial awareness and continued confidence in regulated investment vehicles. This performance reflects the continued expansion of Uganda's collective investment industry and its increasing contribution to domestic savings mobilization and capital market deepening.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07111101 Growth in Capital markets assets		
Programme Intervention: 071111 Increase access and affordability of financial services		
	During Q4, Collective Investment Schemes (CIS) Assets Under Management (AUM) increased by UGX 791.10 billion, rising from UGX 6,262.0 billion in March 2026 to UGX 7,053.11 billion by the end of June 2026. This represents a 12.6% quarter-on-quarter growth, reflecting continued expansion in the collective investment industry.	By the end of Q4, Collective Investment Schemes (CIS) Assets Under Management reached UGX 7,053.11 billion, surpassing the FY2025/26 annual target of UGX 4,713 billion by UGX 2,340.11 billion (approximately 49.7% above target). The strong performance was driven by sustained net inflows into collective investment schemes, increased investor participation, growing financial awareness and continued confidence in regulated investment vehicles. This performance reflects the continued expansion of Uganda's collective investment industry and its increasing contribution to domestic savings mobilization and capital market deepening.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07111101 Growth in Capital markets assets		
Programme Intervention: 071111 Increase access and affordability of financial services		
	During the quarter, the Authority sustained its investor awareness drive through six radio talk shows on Kampala-based stations reaching 1,573,000 listeners, 2 television programmes on NTV and Spark TV offering guidance on safe engagement with regulated capital markets, and a series of webinars and physical engagements with prospective investors and issuers of securities, notably the Business Founders Training Workshop held in partnership with FSD Uganda and the Uganda Securities Exchange to equip entrepreneurs with knowledge on accessing capital markets as a source of financing. These efforts supported continued growth in market participation, with 241,288 CIS accounts registered within the quarter and UGX 4,999.59 billion rmobilized through the capital markets during the quarter, reflecting sustained investor confidence and issuer engagement with Uganda's capital markets.	The output significantly exceeded the annual targets, with the value of funds raised through the capital markets reaching UGX 23,409.39 billion against a target of UGX 200 billion, while CIS accounts increased to 835,423 against the target of 157,876 accounts. The strong performance was driven by sustained investor education and awareness initiatives through radio and television programmes, digital platforms, IEC materials, webinars, and stakeholder engagements, which increased public awareness, investor confidence, and participation in regulated investment products. These interventions, together with continued market confidence, supported increased capital mobilization and growth in the investor base, resulting in performance well above the annual targets.
PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services		
Programme Intervention: 071122 Implement financial literacy programs		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)	During Q4, Collective Investment Schemes (CIS) Assets Under Management (AUM) increased by UGX 791.10 billion, rising from UGX 6,262.0 billion in March 2026 to UGX 7,053.11 billion by the end of June 2026. This represents a 12.6% quarter-on-quarter growth, reflecting continued expansion in the collective investment industry.	By the end of Q4, Collective Investment Schemes (CIS) Assets Under Management reached UGX 7,053.11 billion, surpassing the FY2025/26 annual target of UGX 4,713 billion by UGX 2,340.11 billion (approximately 49.7% above target). The strong performance was driven by sustained net inflows into collective investment schemes, increased investor participation, growing financial awareness and continued confidence in regulated investment vehicles. This performance reflects the continued expansion of Uganda's collective investment industry and its increasing contribution to domestic savings mobilization and capital market deepening.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
	During the quarter, the Authority sustained its investor awareness drive through radio talk shows reaching 1,573,000 listeners, television programmes offering guidance on safe engagement with regulated capital markets, and a series of webinars and physical engagements with prospective investors and issuers of securities, notably the Business Founders Training Workshop held in partnership with FSD Uganda and the Uganda Securities Exchange to equip entrepreneurs with knowledge on accessing capital markets as a source of financing. These efforts supported continued growth in market participation, with CIS accounts reaching 241,288 and UGX 4,999.59 billion raised through the capital markets during the quarter, reflecting sustained investor confidence and issuer engagement with Uganda's capital markets.	The output significantly exceeded the annual targets, with the value of funds raised through the capital markets reaching UGX 23,409.39 billion against a target of UGX 200 billion, while CIS accounts increased to 835,423 against the target of 157,876 accounts. The strong performance was driven by sustained investor education and awareness initiatives through radio and television programmes, digital platforms, IEC materials, webinars, and stakeholder engagements, which increased public awareness, investor confidence, and participation in regulated investment products. These interventions, together with continued market confidence, supported increased capital mobilization and growth in the investor base, resulting in performance well above the annual targets.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
	During the quarter, the Authority sustained its investor awareness drive through radio talk shows reaching 1,573,000 listeners, television programmes offering guidance on safe engagement with regulated capital markets, and a series of webinars and physical engagements with prospective investors and issuers of securities, notably the Business Founders Training Workshop held in partnership with FSD Uganda and the Uganda Securities Exchange to equip entrepreneurs with knowledge on accessing capital markets as a source of financing. These efforts supported continued growth in market participation, with CIS accounts reaching 241,288 and UGX 4,999.59 billion raised through the capital markets during the quarter, reflecting sustained investor confidence and issuer engagement with Uganda's capital markets.	The output significantly exceeded the annual targets, with the value of funds raised through the capital markets reaching UGX 23,409.39 billion against a target of UGX 200 billion, while CIS accounts increased to 835,423 against the target of 157,876 accounts. The strong performance was driven by sustained investor education and awareness initiatives through radio and television programmes, digital platforms, IEC materials, webinars, and stakeholder engagements, which increased public awareness, investor confidence, and participation in regulated investment products. These interventions, together with continued market confidence, supported increased capital mobilization and growth in the investor base, resulting in performance well above the annual targets.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	2,338,614.250
Total For Budget Output	**2,338,614.250**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,338,614.250
	Arrears	0.000
	AIA	0.000
	Total For Department	**904,787,695.781**
	Wage Recurrent	14,372.972
	Non Wage Recurrent	904,773,322.809
	Arrears	0.000
	AIA	0.000
Department:003 Microfinance Regulation		
Key Service Area:000023 Inspection and Monitoring		
PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe		
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability		
	50 Tier 4 institutions rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve the creditworthiness of credit consumers.	Due to limited funding
	A credit information sharing mechanism for the Tier 4 institutions was established, and it is in the implementation plan for rollout.	The activity was executed as planned.
	Conducted training for the 40 institutions on the CIS reporting mechanism to prepare the institutions for reporting.	The activity was executed as planned.
	Conducted sensitization campaigns for 50 licensed Tier 4 institutions on Ethical lending practices, provisions of the new regulations, and their role in the financial inclusion strategy.	
	Reviews were conducted on the existing reporting templates and stakeholder engagements on the credit information sharing mechanism, carried out mainly with SACCOs.	The activity was executed as planned.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services		
Programme Intervention: 071211 Leverage the use of technology in delivering financial services		
50 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers.	50 Tier 4 institutions rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve the creditworthiness of credit consumers.	The activity was achieved as planned
Conducted trainings for the 50 institutions on the CIS reporting mechanism.	Conducted trainings for the 40 institutions on the CIS reporting mechanism majorly SACCOs.	The activity was executed as planned.
Conducted sensitizations on 550 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance.	Conducted sensitization on 60 licensed Tier 4 institutions on Ethical lending practices and the national financial inclusion strategy.	The activity was not fully implemented due to limited funding.
Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out.	Reviews conducted on the existing reporting templates and stakeholder engagements on the credit information sharing mechanism were carried out.	The activity was executed as planned.
Established and monitored a credit information sharing mechanism for the Tier 4 institutions.	Established a credit information sharing mechanism for the Tier 4 institutions and due for implementation after the pilot.	The activity was not fully implemented due to limited funding.
Improved existing licensing and management system to for more efficient and robust for effective regulatory reporting.	This activity was not done due to limited funding. The system needs an upgrade to be robust.	The activity was not executed.
Trained 250 tier 4 Institutions to adapt the licensing and management system	Trained 250 tier 4 Institutions to adapt the licensing and management system for the department.	The activity was executed as planned.
	Inspected and monitored lending practices for 100 money lending, 50 SACCOs and 51 non-deposit-taking institutions across the country.	The activity was executed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,725.600
221003 Staff Training	167,144.103
225101 Consultancy Services	153,430.421
227001 Travel inland	110,008.100
228002 Maintenance-Transport Equipment	49,500.122
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,770.000
Total For Budget Output	**543,578.346**
Wage Recurrent	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	543,578.346
	Arrears	0.000
	AIA	0.000
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 07112301 Environment, Social and Governance (ESG) practices integrated in the financial sector		
Programme Intervention: 071123 Promote the integration of environmental, social, and governance (ESG) criteria in financial services to support sustainable development goals		
Environmental, Social and Governance framework for Tier 4 institutions designed and developed.	Environmental, Social and Governance framework for Tier 4 institutions is pending to be designed and tailored to Tier 4 licensed Institutions.	Due to limited funding. The activity was not done.
2 Staff capacity Building conducted to promote innovative design of products for 1000 licensees.	10 Staff capacity Building conducted to promote innovative design of products for 1000 licensees in areas of market conduct empowerment, attending the African Financial Inclusion Policy Initiative, Inclusive Green Finance and Digital financial services.	The activity was executed as planned.
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
100 Licensed Tier 4 institutions consulted on developed ESG reporting framework	50 Licensed Tier 4 institutions consulted on ESG reporting framework	The activity was executed, but pending the ESG framework
	Rolled out a UG digital loan shop system for the 100 Tier 4 institutions licensed.	The activity was ot fully implemented due to limited funding.
Issuance of the Reviewed existing consumer protection guidelines into regulations.	This activity was not done due to limited funding.	This activity was not done due to limited funding.
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
187 Tier 4 institutions providing green finance products.	60 Tier 4 institutions providing green finance products.	Several trainings are required for entities to design green finance products.
2 Staff training conducted through attending both national and international forums to benchmark on the best regulatory practices.	4 Staff training conducted through attending both national and international forums to benchmark on the best regulatory practices.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
375 institutions Trained to enhance adaptation of new products like Ug digital loan.	75 institutions Trained to enhance adaptation of new products like Ug digital loan.	Due to limited funding
1.25 population sensitized on the developed and issued consumer protection measures and standards.	1.25 population sensitized on the developed and issued consumer protection measures and standards on radio talk shows across the country. Awareness radio talk shows on the mandate of the department and the lending practices for Tier 4 institutions.	
125 institutions trained on the amended regulations and guidelines.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		56,747.198
221017 Membership dues and Subscription fees.		63,831.705
222001 Information and Communication Technology Services.		45,592.000
222002 Postage and Courier		7,000.000
223001 Property Management Expenses		21,240.000
223003 Rent-Produced Assets-to private entities		375,734.942
223005 Electricity		25,933.358
227001 Travel inland		122,266.581
	Total For Budget Output	**718,345.784**
	Wage Recurrent	0.000
	Non Wage Recurrent	718,345.784
	Arrears	0.000
	AIA	0.000

Key Service Area:190003 Licensing and Compliance

PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
500 Tier 4 institutions Licensed and licences issued.	200 Tier 4 institutions Licensed and licences issued.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
Enforcement carried out on 25 institutions for non Compliance and illegal operations.	conducted compliance monitoring on the 25 non-deposit-taking microfinance institutions and letters on illegal operations were issued on corrective measures	
250 Complaints received and resolved	25 Complaints received and resolved	The received complaints are sometimes delayed at the institutional level.
Dissemination of SHG guidelines and trainings carried out for SHG system targeting 125 groups	Dissemination of SHG guidelines and trainings carried out for SHG system targeting 125 groups	
Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs.	Registry Data base updated for Money Lenders, Non-Deposit Taking Microfinance Institutions and SACCOs.	
Operations monitored and followed up for 250 Mls , 50 Non Deposit Taking Institutions and 13 SACCOs.	Operations monitored and followed up for 50 MLs, 20 Non-Deposit-Taking Institutions and 20 SACCOs.	
Awareness campaigns and sensitization conducted reaching 2.5m Ugandans and targeting 525 institutions.	Awareness campaigns and sensitization were conducted, reaching 0.5m Ugandans and targeting 50 institutions through facilitation for monitoring and evaluation of the visibility for licensed entities.	Due to limited funding, the activity was not fully implemented.
Compliance Monitoring conducted for 50 institutions.	Compliance Monitoring was conducted for 50 institutions on the set standards as the regulator.	
Quarterly Mystery shopping and Pre- identifying illegal activities carried out on 125 institutions.	Quarterly Mystery shopping and Pre- identifying illegal activities carried out on 50 money lending institutions.	The activity was only implemented in one quarter.
Market Conduct supervision carried out on 250 institutions to ensure compliance	Market Conduct supervision was carried out on 50 SACCOs to ensure compliance standards are met.	Due to limited funds, more institutions could not be reached.
Inspections (Onsite premises, examinations, due diligence, snap shots, verification) carried out for 800 institutions	Inspections (on-site premises on MLs and NDTs, examinations, due diligence, snapshots, verification using AML/CTF checks) carried out for 200 institutions.	
Sensitization of local leaders across 11 sub regions and 5 regions of Uganda targeting from parish level to district level conducted.	Conducted Sensitization for local leaders across 11 sub-regions and 5 regions of Uganda, targeting from the parish to the district level.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	124,558.336

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		86,550.866
221001 Advertising and Public Relations		161,549.000
221007 Books, Periodicals & Newspapers		5,848.600
221008 Information and Communication Technology Supplies.		48,339.799
221009 Welfare and Entertainment		90,299.812
221011 Printing, Stationery, Photocopying and Binding		34,463.080
223004 Guard and Security services		39,695.065
227001 Travel inland		300,059.500
227004 Fuel, Lubricants and Oils		175,505.273
	Total For Budget Output	**1,066,869.331**
	Wage Recurrent	124,558.336
	Non Wage Recurrent	942,310.995
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,328,793.461**
	Wage Recurrent	124,558.336
	Non Wage Recurrent	2,204,235.125
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:08 Public Financial Management

Departments

Department:007 Procurement Policy and Management

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 07020601 Local content Policy and legal framework reviewed

Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market

3 meetings to review the National Local Content Strategy held	Issued bids to an individual consultant to undertake the consultancy to review and update the National local content strategy. Activity to be concluded next financial year	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020601 Local content Policy and legal framework reviewed		
Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market		
Technical working Group constituted and 3 meetings to develop a national Local Content Policy held. Hold a consultative workshop with stakeholders	Activity not undertaken	
200 local providers sensitized on procurement opportunities and IEC materials to promote local content disseminated	Sensitized 285 local providers on procurement opportunities in Government and disseminated various IEC materials. to participants	
A National database of locally produced goods and services to facilitate the development of public procurement strategic in place	Locally produced goods and services profiled and a National database of providers of locally produced good developed for public procurement strategic interventions	
	Activity not undertaken	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		61,553.900
221001 Advertising and Public Relations		100,000.000
221002 Workshops, Meetings and Seminars		95,356.361
225101 Consultancy Services		441,385.897
227001 Travel inland		106,900.000
227004 Fuel, Lubricants and Oils		23,126.744
	Total For Budget Output	**828,322.902**
	Wage Recurrent	0.000
	Non Wage Recurrent	828,322.902
	Arrears	0.000
	AIA	0.000
	Total For Department	**828,322.902**
	Wage Recurrent	0.000
	Non Wage Recurrent	828,322.902
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:08 Sustainable Energy Development		
Vote Function:02 Deficit Financing and Cash Management		
Departments		
Department:003 Development Assistance and Regional Cooperation		
Key Service Area:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08421401 Energy investment promotion and coordination strengthened		
Programme Intervention: 084214 Strengthen energy investment promotion and mobilization		
1 Loan/grant Financing Agreement in the Energy sector signed	No Loan/Grant was signed in the Energy Sector	Variation is as a result of the approvals by Government
1 Energy project/programme monitored	Monitored the Uganda Electricity Access Scale Up Project	
Capacity of 1 staff built in negotiations and similar areas	No capacity of staff was built in negotiations and similar areas	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,604.533
221002 Workshops, Meetings and Seminars		12,244.179
221003 Staff Training		31,175.721
221009 Welfare and Entertainment		17,301.660
224011 Research Expenses		153,139.395
227004 Fuel, Lubricants and Oils		75,005.000
	Total For Budget Output	**326,470.488**
	Wage Recurrent	0.000
	Non Wage Recurrent	326,470.488
	Arrears	0.000
	AIA	0.000
	Total For Department	**326,470.488**
	Wage Recurrent	0.000
	Non Wage Recurrent	326,470.488
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:06 Macroeconomic Policy and Management		
Departments		
Department:002 Tax Policy		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 08421101 Energy policy and regulatory framework stregthened		
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework		
	Conducted preliminary technical reviews of the MoUs for textile companies that benefited from energy subsdies, in line with the subsdies framework and evaluate the socioeconomic benefits of the government energy subsidies regime, and proposed ammendments are being finalised.	Achieved as planned
	A training on revenue analysis on taxes to strengthen revenue projections and analysis was undertaken.	Achieved as planned
Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken	The tax laws were reviewed and the respective amendments submitted to Parliament for consideration.	Achieved as planned
Tax policy proposals generated/tax amendments and regulations implemented	The tax proposals were developed and the tax amendment bills for FY26/27 submitted and approved by Parliament.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6.133
221002 Workshops, Meetings and Seminars		5,502.000
224011 Research Expenses		3,610.000
227001 Travel inland		7,371.600
	Total For Budget Output	**16,489.733**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,489.733
	Arrears	0.000
	AIA	0.000
	Total For Department	**16,489.733**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,489.733
	Arrears	0.000
	AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:05 Internal Oversight and Advisory Services		
Departments		
Department:001 Forensic and Risk Management		
Key Service Area:460144 Forensic and risk services		
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
At least 08 Auditors trained in Risk based auditing and Enterprise Risk Management	08 Internal Auditors trained in Risk based auditing and Enterprise Risk Management integration	
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
At least 08 Auditors trained in Risk based auditing and Enterprise Risk Management		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		180,979.508
221003 Staff Training		45,758.724
224011 Research Expenses		139,040.000
227004 Fuel, Lubricants and Oils		23,103.063
	Total For Budget Output	**388,881.295**
	Wage Recurrent	0.000
	Non Wage Recurrent	388,881.295
	Arrears	0.000
	AIA	0.000
	Total For Department	**388,881.295**
	Wage Recurrent	0.000
	Non Wage Recurrent	388,881.295
	Arrears	0.000
	AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Information and communications Technology and Performance audit		
Key Service Area:000019 ICT Services		
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
Train staff to conduct Performance Audits.	5 staff trained in Level 3 Of the Performance Audit Training were The Institute of Internal Auditors Uganda conducted the training.	
Train Staff to conduct Information Technology Audit.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		54,537.000
	Total For Budget Output	**54,537.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,537.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**54,537.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,537.000
	Arrears	0.000
	AIA	0.000

Department:003 Internal Audit Management		
Key Service Area:560022 Internal Audit and Policy management		
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports	Nine (9) Audit Committee Meetings were Carried out to discuss Central Government Audit Reports	
Training of Audit Committee members carried out	No Training Carried out during the Quarter 4	
Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports	Nine (9) Audit Committee Meetings were Carried out to discuss Local Government Audit Reports	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
number of approved workplans for votes; number of quarterly reports discussed; cosolidated audit committee report	Approved Workplans Ministries 8/23 Approved Agencies 23/55 Approved Universities 6/13 Approved Referral Hospitals 11/22 Approved Cities 10/10 Approved Municipal Councils 27/31 Approved DLGs 90/135 Approved Quarterly Reports Reviewed and Discussed Ministries 15/23 Approved Agencies 23/55 Approved Universities 9/13 Approved Referral Hospitals 11/22 Approved Cities 8/10 Approved Municipal Councils 22/31 Approved DLGs 82/135 Approved	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,033.120
221003 Staff Training		4,325.103
221009 Welfare and Entertainment		2,692.500
221011 Printing, Stationery, Photocopying and Binding		10,770.000
221016 Systems Recurrent costs		9,640.000
225101 Consultancy Services		32,565.900
227001 Travel inland		8,561.000
227004 Fuel, Lubricants and Oils		5,267.000
	Total For Budget Output	**81,854.623**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,854.623
	Arrears	0.000
	AIA	0.000
	Total For Department	**81,854.623**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	81,854.623
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:08 Public Financial Management		
Departments		
Department:001 Financial Management Services		
Key Service Area:000061 Management of Government Accounts		
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
Enforced the use of the Governance, Risk and compliance tool.	Enforced use of the Governance, Risk, and Compliance tool.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		130,765.532
	Total For Budget Output	**130,765.532**
	Wage Recurrent	0.000
	Non Wage Recurrent	130,765.532
	Arrears	0.000
	AIA	0.000
	Total For Department	**130,765.532**
	Wage Recurrent	0.000
	Non Wage Recurrent	130,765.532
	Arrears	0.000
	AIA	0.000
Department:002 Public Sector Accounts		
Key Service Area:560010 Accounting and Financial Management Policy		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
Petroleum Fund Position for FY 2025/26 reconciled and reported	Reconciled the PF revenues with URA remittances to the PF for the period ended 30th June 2026. Reconciled the PF bank accounts (UGX and USD). The UGX account closed with balance of UGX 282,639,366,952 while the USD account closed with a balance of USD 12,951,936 as at 30th June 2026. Prepared the semi-annual Petroleum Fund financial Statements for the FY 2025/26 and submitted to the Minister, Secretary to Treasury and OAG Coordinated the audit of the semi-annual financial statements of the Petroleum Fund for the period ended 31st December 2025. The Fund closed at a net worth of UGX 212,533,031,221 (Two hundred twelve billion, five hundred fifty-three million, thirty-one thousand two hundred twenty-one shillings only) as at 31st December 2025. Prepared the draft semi-annual report of Inflows, Outflows and Assets of the Petroleum Fund for the FY2025/26. To be submitted after the audit of the semi-annual financial statements by the Auditor General to Parliament accordingly.	
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
	Coordinated the appearance of the PS/ST together with the relevant technical staff before the Public Accounts Committee (PAC-Central) of Parliament to answer issues raised in the Final Audit Report of the GOU Consolidated Accounts for FY ended 30th June 2025. Followed up with the different Directorates and Departments on the status of implementations of the recommendations made by the office of the Auditor General during the Audit of 2024/25. Coordinated the Engagement meeting marking the start of the annual Audit of FY 25/26	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
East Africa Tourist visa MOU Operationalized for FY 2025/26 East Africa Tourist visa collections reconciled for FY 2025/26	The department received Q4 EATV collection reports from URA for the amounting to USD 390,800.00. Reconciliations are in progress to facilitate sharing with the member states. Total collections to end of Q3 amounted to USD 1,193,900. A total of USD 358,170 had been shared with the member states to the end of Q3.	
GoU Revenues for FY 2025/26 reconciled	Reconciled all Treasury revenue collection accounts. Prepared and shared with management the daily cash flow projection. As at 30th June 2026, the UCF position stood at a surplus of UGX 1,550 billion taking into account invoices pending payment. Attended monthly cash flow meetings with Cash Flow Committee to advise on resource envelope for the preceding month and quarter Monthly URA collections were analysed and reconciled with the respective MDAs. Non Tax revenue collections to the UCF and NTR accounts were receipted and reconciled. Total collections per vote were shared with Tax Policy and vote to aid in policy decision making and revenue collections respectively.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,449.472
221016 Systems Recurrent costs		67,672.500
227001 Travel inland		43,013.471
227004 Fuel, Lubricants and Oils		43,011.950
	Total For Budget Output	**184,147.393**
	Wage Recurrent	0.000
	Non Wage Recurrent	184,147.393
	Arrears	0.000
	AIA	0.000
	Total For Department	**184,147.393**
	Wage Recurrent	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	184,147.393
	Arrears	0.000
	AIA	0.000
Department:003 Treasury Inspectorate and Policy		
Key Service Area:560010 Accounting and Financial Management Policy		
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
Treasury Memoranda Prepared and Submitted to Parliament - OAG Report for FY 2023/24	Six Volumes of Treasury Memorandum (FY 2023/24) Finalized for Printing. 1. PAC-Central Government 2. PAC -Local Government 3. COSASE 4. Treasury Operations and Consolidated Financial Statements 5. PUSATIs and Referral Hospitals 6. Missions Abroad	
Quarterly Treasury inspection Reports prepared and Submitted	Quarterly Treasury inspection Report on Board of Survey Recommendations on Assets Management -prepared.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		91,928.120
227001 Travel inland		61,190.000
	Total For Budget Output	**153,118.120**
	Wage Recurrent	0.000
	Non Wage Recurrent	153,118.120
	Arrears	0.000
	AIA	0.000
	Total For Department	**153,118.120**
	Wage Recurrent	0.000
	Non Wage Recurrent	153,118.120
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
Vote Function:01 Budget Preparation, Execution and Monitoring		
Departments		
Department:001 Budget Policy and Evaluation		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
	The 1st and 2nd Budget Call Circulars for FY 2026/27 were prepared in 1st and 3rd Quarter and line with the PFMA and disseminated	No variations
Budget Speech for FY 2026.27 prepared and read	The Budget Speech for FY 2026.27 was drafted, prepared and read on 11th June 2026	There are no variations
	The Budget execution circular for FY 2025/26 prepared and disseminated in the 1st Quarter	There are no variations
	The Budget strategy for FY 2026/27 was prepared, disseminated and discussed in the 1st Quarter for FY 2025/26	There are no variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,058.510
221002 Workshops, Meetings and Seminars	1,008,088.200
221003 Staff Training	99,098.124
221011 Printing, Stationery, Photocopying and Binding	51,306.400
224011 Research Expenses	7,904.860
227001 Travel inland	63,731.033
227004 Fuel, Lubricants and Oils	44,293.499
Total For Budget Output	**1,384,480.626**
Wage Recurrent	0.000
Non Wage Recurrent	1,384,480.626
Arrears	0.000
AIA	0.000

Key Service Area:560013 Budget execution and implementation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Quarter four press releases on the budget held	The Quarter four press releases on the budget held in April 2026	There are no variations
CG and LG quarter Three budget performance reports for FY 2025/26 reviewed and approve	152 CG and 176 LG quarter Three budget performance reports for FY 2025/26 were reviewed and approved on PBS	There are no variations
	The Budget Framework papers for MDA & LGs for FY 2026/27 was reviewed and the National Budget Framework Paper submitted to Parliament in December 2025 in line with the PFMA timelines	There are no variations
	The draft Budget Estimates report for FY 2025/26 was prepared and submitted to Parliament in line with the PFMA 2015 requirements and timelines	There are no variations
Training on Online Transfer Information Management System and PBS to MDAs and LGs done. As well as offer technical support	Continuous capacity building on Online Transfer Information Management System and PBS to MDAs and LGs was done throughout the financial year especially at the time of budgeting and reporting. We provided technical support to Planners	There are no variations
Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done	Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech was done and periodical reports and updates prepared	There are no variations
Citizens' Guide to the Budget for FY 2026/27 prepared and disseminated to all stakeholders	Citizens' Guide to the Budget for FY 2026/27 was prepared and disseminated to all stakeholders for budget transparency and to support accountability	There are no variations
Budget Transparency Initiative activities carried out such as timely upload of budget documents on the budget website, use of the budget call centre to get information and Budget month activities such as radio talk shows and barazas	Budget Transparency Initiative activities were carried out such as timely upload of budget documents on the budget website, use of the budget call centre to get information and Budget month activities such as radio talk shows and barazas. Budget Estimates, BFPs, Budget Performance reports were uploaded on the budget website for transparency purposes. Responses to calls and inquiries on the call centre were provided as and when needed and information availed when required. Talk and TV shows were held on the budget	There are no variations

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Wage and Pension budget performance for both Central and Local Governments reviewed and monitored Wage and Pension quarterly performance reports prepared for FY 2025/26. Quarter Four Wage, Pension and Gratuity expenditure Limits for FY 2025/26 prepared and disseminated	Wage and Pension budget performance for both Central and Local Governments were reviewed and monitored Wage and Pension quarterly performance reports prepared for FY 2025/26. Quarter Four Wage, Pension and Gratuity expenditure Limits for FY 2025/26 were prepared and disseminated	There are no variations.
Local Government Officers trained on PBS and technical support offered	Local Government Officers were trained on PBS and technical support offered	There are variations
Quarter Four expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared	Quarter Four expenditure limits for Wage, Non Wage, Development, Pension and Gratuity were prepared and disseminated with institutions	There was no variation
	The Semi Annual and Annual Budget performance reports was prepared and submitted to Parliament	There are no variations
Budget estimates for MDAs and LGs approved and submitted	Budget estimates for MDAs and LGs were approved and submitted	There are no variations
Quarter Four Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	Quarter Four Local Government Accounting warrants were reviewed and approved on IFMS in line with the quarterly expenditure limits for FY 2025/26	There are no variations
	The Conference on the Implementation of the Budget for FY 2025/26 with all Accounting Officers (both Central and Local Government) was held in the 1st quarter to guide and advise AOs on execution of the budget for FY 2025/26	There are no variations
LGs on the alignment of their budgets to the NDP IV programmes and interventions trained	Continous capacity building was done for LGs to align their budgets to the NDP IV programmes and interventions	There are no variations
Monitoring of payment of Wage, Pension and Gratuity by institutions done in Quarter Four	The payment of Wage, Pension and Gratuity by institutions was monitored to ascertain adequacy of the budget provision and identify any payroll mismanagement issues. Accordingly, some institutions were issued a wage supplementary worth Shs 46bn and Shs 86bn for Pension and Gratuity to address any projected shortfalls in FY 2025/26	There are no variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	27,060.821

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		209,634.394
221007 Books, Periodicals & Newspapers		16,183.973
221008 Information and Communication Technology Supplies.		76,000.000
221011 Printing, Stationery, Photocopying and Binding		83,703.559
221016 Systems Recurrent costs		1,166,482.695
225101 Consultancy Services		1,176,771.744
227001 Travel inland		60,563.005
	Total For Budget Output	**2,816,400.191**
	Wage Recurrent	27,060.821
	Non Wage Recurrent	2,789,339.370
	Arrears	0.000
	AIA	0.000
Key Service Area:560018 Coordination of the Budget Cycle		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
	Local Government Budget Consultative workshops for FY 2026/27 were held in September to October 2026 and a report was prepared accordingly	There are no variations
Preparation of the Appropriation Bill for FY 2026/27 finalised and submitted to Parliament	The Appropriation Bill for FY 2026/27 was finalised and submitted to Parliament	There are no variations
	Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 were held	There are no variations
	The National Budget Conference for FY 2026/27 was held is September 2026 and the report was prepared and disseminated accordingly	There are no variations

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
	The Local Government Budget Consultative workshops for FY 2026/27 were held in the 1st quarter across all regions. The report on the same was prepared disseminated to all stakeholders	There are no variations
Preparation of the Appropriation Bill for FY 2026/27 finalised and submitted to Parliament	The Appropriation Bill for FY 2026/27 was prepared, finalised and submitted to Parliament by 1st April 2026 in line with the PFM Act	There are no variations
	Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 were held in September 2026 and report prepared accordingly	There are no variations
	There were Engagements, meetings and discussions with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27 which formed the basis for final allocations for the above categories for FY 2026/27 to ensure accuracy and adequate budgeting	There were no variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		951,719.152
221009 Welfare and Entertainment		82,122.000
221011 Printing, Stationery, Photocopying and Binding		191,851.480
221016 Systems Recurrent costs		1,022,375.270
225101 Consultancy Services		1,690,944.397
227004 Fuel, Lubricants and Oils		102,695.496
228002 Maintenance-Transport Equipment		33,710.000
	Total For Budget Output	**4,075,417.795**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,075,417.795
	Arrears	0.000
	AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:560073 BMAU Services		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
	Monitored redevelopment of the source of the nile & the investment in forests & protected areas for climate Smart (IFPA-CD Project) and the digital transformation, private sector Development & Manufacturing programmes.	
	The team monitored & reported on activities implemented under the following projects: a Competitiveness & Enterprise Dev't, (CEDP), b Investments for Industrial Transformation & Employment ("INVITE") c Kampala Industrial & Business Park (KIBP) & d The Uganda Digital Acceleration Project - Gov't Network (UDA - GOVNET) Project.	
Guidelines for Gender & Equity strategic interventions in NDP IV prepared and disseminated	The team monitored activities implemented under the following sub-programmes: Population Health, Safety & Manangement, Gender & Social Protection	
Gender & Equity Training materials for Agriculture, works & Transport & water & environment developed	Monitor & assessed the performance of externally financed projects under the Natural resources, Environment, Climate Change, land & water management programme ,using the earned value management tool	
5 Briefing papers on various issues published and disseminated		
Five Analytical sector reports published and disseminated	Prepared performance of externally funded projects in the following sectors Tourism & Hospitality Regional development Education Population health, safety management programme, & Gender & Social protection Rural electrification & electrification of industrial parks Environment,Climate change, Land & water mgt programme,Human Capital Dev't & Agro Industrialisation Integrated transport ,Infrastructure & Services (ITIS) Agro- Industrialisation	
0	Retreat to review & finalise 72 report of Externally funded projects; 16-27 June,2025 held at Mosa Court apartments	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,580,823.056
	Total For Budget Output	**1,580,823.056**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,580,823.056
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,857,121.668**
	Wage Recurrent	27,060.821
	Non Wage Recurrent	9,830,060.847
	Arrears	0.000
	AIA	0.000
Department:002 Infrastructure and Social Services		
Key Service Area:560018 Coordination of the Budget Cycle		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Quarterly warrants analyzed for release of funds. Development strategies for programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs	Quarter 4 warrants analyzed for release of funds. Development strategies for programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Participated in DC meetings to ensure that Bankable projects are prepared by MDAs for inclusion in the PIP.	No variation
Officers facilitated to participate in policy and program dialogue. Programme submissions reviewed for climate change, gender and equity compliance	Officers facilitated to undertake mission monitoring and policy dialogue. Programme submissions reviewed for climate change, gender and equity compliance	No variation
Reviewed and approved Budget Estimates for Programmes and Votes for FY 2025/26. Participated in PWG meetings to provide policy and technical guidance.	Reviewed and approved Budget Estimates for Programmes and Votes for FY 2026/27. Participated in PWG meetings to provide policy and technical guidance.	No variation
Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance	Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance	No variation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
1 field monitoring or support supervision visit undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues	Officers facilitated to assess the status of rehabilitation of roads, meter gauge railway, transmission sites, Ministry Zonal Offices, among other areas. Reports and technical briefs produced on identified issues.	No variation
CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed	CG Quarter 3 budget performance reports for infrastructure and social services votes reviewed and approved on the PBS. IPFs for health and education sector grants reviewed and approved	No variation
Development and Recurrent budgets for the programmes analyzed in line with gender and equity considerations. budgets for the programs executed.	Development and Recurrent budgets for the infrastructure and social services programmes analyzed in line with gender and equity considerations. budgets for the programs executed.	No variation
Training in infrastructure and social services interventions and masters training undertaken	2 Officers facilitated to undertake short term training in Public Sector Transformation. 1 Officer facilitated to undertake Project Management professional Certification	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	98,795.108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,950.000
221002 Workshops, Meetings and Seminars	77,203.134
221003 Staff Training	153,614.105
221007 Books, Periodicals & Newspapers	3,992.000
221009 Welfare and Entertainment	241,807.982
221011 Printing, Stationery, Photocopying and Binding	39,173.380
224011 Research Expenses	145,053.140
225101 Consultancy Services	91,155.380
227001 Travel inland	177,667.574
227004 Fuel, Lubricants and Oils	113,200.000
228002 Maintenance-Transport Equipment	31,182.190
Total For Budget Output	**1,186,793.993**
Wage Recurrent	98,795.108
Non Wage Recurrent	1,087,998.885

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:560032 Economic and Social Infrastructure Monitoring		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Quarterly Workplan and progress reports of the low-cost sealing implementing agencies in North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Centre reviewed in line with guidelines and gender and equity considerations	Quarter 4 workplan and progress report of the low-cost sealing implementing agencies in North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Centre reviewed in line with guidelines and gender and equity considerations	No variation
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
1 report on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.	1 report on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.	No variation
1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken	1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken	No variation
Technical and Financial coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula.	Technical and Financial coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula.	No variation
office supplies procured	Office supplies procured.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,146,769.594
	Total For Budget Output	**1,146,769.594**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,146,769.594
	Arrears	0.000
	AIA	0.000
Key Service Area:560074 Economic Policy and strategies Development		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Programme budget review engagements undertaken to identify and address areas of inefficiency in implementation of government programs. Technical briefs produced on identified issues.	Participated in Quarter Four Programme Working Group engagements to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues.	No variation
Officers trained to add	2 officers trained in Public Sector Transformation	No variation
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
1 research paper for improvement of Government service delivery prepared and disseminated. Concept note on high frequency indicators developed	1 research paper for improvement of Government service delivery prepared and disseminated. Draft Concept note on high frequency indicators developed	No variation
Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial Implications. Process for issuance of CFIs automated. Guidelines for enhancing the challenge function finalized and disseminated	Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial Implications. Process for issuance of CFIs automated. Guidelines for enhancing the challenge function finalized and disseminated	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		156,966.110
221002 Workshops, Meetings and Seminars		124,690.818
221003 Staff Training		160,987.582
221009 Welfare and Entertainment		139,030.000
224011 Research Expenses		169,683.087
227001 Travel inland		158,962.553
227004 Fuel, Lubricants and Oils		60,550.000
	Total For Budget Output	**970,870.150**
	Wage Recurrent	0.000
	Non Wage Recurrent	970,870.150
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,304,433.737**
	Wage Recurrent	98,795.108
	Non Wage Recurrent	3,205,638.629

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:003 Projects Analysis and PPPs		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitization meetings on the M&E module of the IBP	Held capacity building 3 workshops activities on the use of IBP. The Department provided technical support to MDAs in the use of IBP.	
	Updated the Project Monitoring module of the IBP with 3 Monitoring and Evaluation reports	
consolidation of lessons learnt report for exiting projects undertaken	Reviewed and discussed the Project completion reports reviewed with the Development Committee Secretariat	
Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's	Conducted 3 field visits, compiled and analyzed field data. Drafted and disseminated field reports	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		98,509.631
221011 Printing, Stationery, Photocopying and Binding		12,900.000
227001 Travel inland		86,717.043
227004 Fuel, Lubricants and Oils		73,335.374
	Total For Budget Output	**271,462.048**
	Wage Recurrent	0.000
	Non Wage Recurrent	271,462.048
	Arrears	0.000
	AIA	0.000
Key Service Area:560020 Implementing the PIM Framework		

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including Reports, launch and roll out the IBP phase II, offer Technical Support to Ministries, Departments and Agencies	Held a capacity building workshop on the PIMS reforms and IBP Phase II to Ministries, Departments and Agencies	
Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database	Developed, reviewed and disseminated the multiyear commitment database	
convene meetings to review the business automation reports	Held consultation meetings with MDAs and drafted user requirement specifications on the upgrade of the IBP	
Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF	Undertake consultations on the projects to be considered under the Project Preparation Fund, reviewed documents approvals for the PPF	
Rapportering and report writing and incorporation of recommendations		Activity was completed in Quarter 3
MDA's capacity building on the IBP	Held capacity building workshop with MDA's on the IBP	
Sensitize MDAs about the Automation process for PIMs, build capacity of Officers in the PIM Automation process, print and Disseminate the PIMs Automation process documents	Held sensitization meeting with MDAs on the Automation process for PIMs and built capacity of Officers in the PIM Automation process	
Rapportering and report writing and incorporation of recommendations	Participated and facilitated the PMI Conference. Drafted report and incorporated recommendations	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,810.800
221002 Workshops, Meetings and Seminars	153,503.000
221003 Staff Training	200,455.576
221007 Books, Periodicals & Newspapers	26,027.080
221009 Welfare and Entertainment	31,500.000
221011 Printing, Stationery, Photocopying and Binding	62,328.700
221016 Systems Recurrent costs	118.996
221017 Membership dues and Subscription fees.	49,420.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		103,320.000
224011 Research Expenses		249,805.000
225101 Consultancy Services		297,322.295
227001 Travel inland		99,969.107
227004 Fuel, Lubricants and Oils		41,566.983
228002 Maintenance-Transport Equipment		33,282.620
	Total For Budget Output	**1,472,430.157**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,472,430.157
	Arrears	0.000
	AIA	0.000
Key Service Area:560029 PPP Unit services		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Conduct PPP training for 2 Contracting Authorities Prepare a training report	The Unit conducted a two-day PPP training for the orientation and induction of the PPP project team of Muni University student accommodation PPP project. A training report was prepared accordingly. The Unit in partnership with the United Nations Industrial Development Organisation (UNIDO) conducted a capacity building training on climate smart PPPs and the Green Climate Fund projects framework for 30 participants from select MDA's.	
Roll out at least 2 key components of the strategy, Monitor and assess the impact of communication efforts using the Monitoring and Evaluation (M&E) framework	Participated in barazas; radio talk shows and main stream media through timely commentary on PPP matters Public and private sector sensitization Media mentions and publications	
Prepare draft guidelines for climate resilient PPP projects in Uganda	Terms of reference to engage a consultant to review and update PPP Guidelines to embed climate change considerations have been developed.	
Undertake training of PPP trainers	Deferred due to budget constraints	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Train 20 government and private sector officials for Certified PPP Practitioner	Undertook trainings at NARO, UNIDO, MUNI University, Kabale among others	
Conducts due diligence assessment on projects and other agencies.	Undertook Due Diligence Assessment for UNCC, URC and KJE among others	
Prepare PPP Committee papers, Convene one PPP Committee Meeting to review new projects and provide status updates, Draft minutes for the meetings, Communicate PPP Committee decisions to the respective Contracting Authority	Provided updates and briefs to the committee on ongoing projects and procurements Appraised projects in preparation for registration and communicated decisions to among others NARO, Kyotera LG, Bushenyi LG and Iganga Municipal Council.	
Provide technical support to 2 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects	Provided technical support to contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects. The authorities include: Ministry of Works and Transport (Kampala Jinja Expressway), Kyambogo University (KYU): Student Accommodation PPP Project , Makerere University Business School Student Accommodation project, Mountains of the Moon University Student Accommodation Project, Busitema University Student Accommodation Project, Soroti University Student Accommodation Project, Mukono District Local Government (Nsazi and Koome Mini Grids)	
Implement at least 3 marketing initiatives as identified in the marketing plan, Monitor and assess the impact of marketing efforts using the Monitoring and Evaluation (M&E) framework		Underway extending into next quarter
Publication of the Statutory Instrument by Minister of Finance	Ongoing with technical support from development partners.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		1,780,940.031
	Total For Budget Output	**1,780,940.031**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,780,940.031

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:560031 Project Preparation and appraisal		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Training commenced at Makerere School of Economics in the adopted long term training program	Drafted training materials with Makerere School of Economics (PIMS Centre of Excellence) and facilitated training in Investment Appraisal and Risk Analysis	
Development Committee report on review of ongoing and new projects prepared and disseminated	The Development Committee report for FY 25/26 was drafted and submitted to the Chairperson of the Subcommittee for approval	Dissemination awaiting approval by DC Sub-committee Chairperson
sensitize and build capacity of Government officials and the general public about the PIMS policy	A capacity building workshop was held to build capacity of Government officials on the PIMS reforms including the PIMS policy	
Update and upgrade the website. Train Officers on construction and update of the National Parameters	Updated the National Parameters and Commodity Specific Conversion Factors website. Trained Officers on the use of National Parameters	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	37,600.424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,708.981
211107 Boards, Committees and Council Allowances	129,836.351
221003 Staff Training	351,655.460
221007 Books, Periodicals & Newspapers	27,500.000
221009 Welfare and Entertainment	40,846.000
221011 Printing, Stationery, Photocopying and Binding	57,374.100
221012 Small Office Equipment	26,905.000
221016 Systems Recurrent costs	464,647.250
222001 Information and Communication Technology Services.	23,000.000
225101 Consultancy Services	171,292.361
227001 Travel inland	52,650.000
227004 Fuel, Lubricants and Oils	26,858.812
228002 Maintenance-Transport Equipment	56,740.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,626,614.739**
	Wage Recurrent	37,600.424
	Non Wage Recurrent	1,589,014.315
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,151,446.975**
	Wage Recurrent	37,600.424
	Non Wage Recurrent	5,113,846.551
	Arrears	0.000
	AIA	0.000
Department:004 Public Administration		
Key Service Area:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
	Two topical studies were done to inform policies and proposed reforms. These were; A study on compensation of traders that were affected by floods in Kampala, review of the legal contingent liabilities across MDAs alignment of the Department Perforance Plan with the balanced score card to breakdown work into personal deliverables, review of Uganda's subscription to International Organisations, analysis of Budget Estimates, harmonisation of the Missions M&E framework in PIAPS, issues affecting ECD implementation in Missions Abroad.	No variation
Ministries, Departments and Agencies capacity trained and capacity built in planning, budgeting and reporting. For Missions Abroad, this activity will include inspection Government properties	New Economists, Accountants, Procurement Officers, Auditors and Inventory Managers were training in planning and budgeting during their induction. In addition, Uganda Missions in Dar es Salaam and Mombasa were trained in planning, budgeting and reporting during their Joint Performance review retreat	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Expenditure and performance reviews for Programmes under the Department undertaken continuously to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions	Expenditure and performance desk reviews were done for Programmes under the Department to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions	No variation
Quarterly, Semi-annual and annual budget performance reports of Ministries, Departments and Agencies reviewed to monitor and evaluate implementation of planned interventions	Quarter Three budget performance reports of Ministries, Departments and Agencies were reviewed to monitor and evaluate implementation of planned interventions	No variation
This is done in September and October	Not done	This is done in September and October
Physical monitoring for Projects under the Science, Technology and Innovation Sector to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Physical monitoring was done for the Greater Kampala Metropolotan Area (GKMA) Project.In addition, various engagements were held with the Federation of Uganda Traders Association (FUTA) on compensation of traders that were affected by floods in Kampala.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	21,541.805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,840.215
221002 Workshops, Meetings and Seminars	2,886.399
221003 Staff Training	102,310.260
221009 Welfare and Entertainment	30,926.554
221011 Printing, Stationery, Photocopying and Binding	53,797.349
221016 Systems Recurrent costs	109,927.378
224011 Research Expenses	121,841.083
227001 Travel inland	34,619.478
227004 Fuel, Lubricants and Oils	34,619.478
228002 Maintenance-Transport Equipment	4,306.100
Total For Budget Output	**612,616.099**
Wage Recurrent	21,541.805
Non Wage Recurrent	591,074.294
Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:560018 Coordination of the Budget Cycle		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Continuous expenditure monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Financial monitoring was conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	No variation
Fourth Quarter Expenditure Limits programmed, communicated and Accounting Warrants reviewed for timely release of funds	Fourth Quarter Expenditure Limits were programmed, communicated on 9th April, 2026. Accounting Warrants from MDAs were reviewed and funds were released	No variation
	Technical support was given to MDAs in preparation of final Budget Estimates	No variation
one (1) Engagements with Programmes and Votes undertaken to ensure that their structures and work plans are aligned to the NDPIV	Budget Analysts continuosly engaged Programmes and Votes to ensure that their structures and work plans are aligned to the NDPIV	No variation
Projects reviewed to check consistency with the National Development Plan and national priorities/growth agenda and for readiness before inclusion in the Public Investment Plain (PIP)	The following Projects were reviewed to check consistency with the National Development Plan and national priorities and for readiness before inclusion in the Public Investment Plain (PIP); Enhancing Prosecution Services for All Phase II, National DNA Databank and Forensic Scientific Analytical Services Development Project, Kisoro Industrial and Business Park Project, GKMA Steet and Workspace Lighting Infrastruture Improvement Project, the Second Uganda Intergovernmental Fiscal Transfers (UGIFT) 2.0) Programme, Construction of the New Internal Security Organisation Headquarters in Entebbe, Establishment of Uganda HIV and AIDS Museum and Resource Center, GKMA PIM-PLUS Infrastructure Project	No variation
International and regional engagements participated in to optimize beneficiation from the organizations we belong to	MFPED was represented in International engagements on Economic and Commercial Diplomacy in Istanbul, Turkey and Brussels, Belgium	No variation
Staff trained and capacity built to address performance gaps	Three staff attended short term professional courses in Dar es Salaam, Dubai and Pretoria	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Technical support continuously offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical support was continuously offered to Top Management on budget issues	No variation
Economic and Commercial Diplomacy (ECD) coordinated, planned and budgeted for and its implementation monitored to ensure the intervention achieves its objective of significantly contributing to national growth agenda	Continuous coordination, planning and budgeting for Economic and Commercial Diplomacy (ECD) was done by the Secretariate to ensure that the intervention achieves its objective of significantly contributing to the national growth agenda	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,295.066
221003 Staff Training	217,792.348
221016 Systems Recurrent costs	143,238.396
224011 Research Expenses	224,212.819
227001 Travel inland	77,072.837
228002 Maintenance-Transport Equipment	10,147.347
Total For Budget Output	**713,758.813**
Wage Recurrent	0.000
Non Wage Recurrent	713,758.813
Arrears	0.000
AIA	0.000

Key Service Area:560092 Coordination of Economic and Commercial Diplomacy

PIAP Output: 18311101 Aligned MDALGs and Programme budgets to the NDP priorities		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
	This was done in Quarter Two	This was done in Quarter Two
Annual ECD performance review conducted to track progress towards ECD targets	Various ECD stakeholder meetings were held at MFPED to ensure synergies across government agencies for ECD delivery.	No variation
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Technical Assistance to Missions Abroad in planning and Budget for ECD initiatives.	Budget Analysts provided Technical Assistance to Missions Abroad in planning and Budget for ECD initiatives throughou the Budget Cycle	No variation
Public quarterly ECD performance reports on FDIs, exports and Tourisms metrics prepared	Budget Analysts supported the Missions Abroad in preparation of quarterly ECD performance reports on FDIs, exports and Tourisms metrics	No variation
The Economic and Commercial Diplomacy (ECD) Technical Secretariat functional and operationalized.	The Economic and Commercial Diplomacy (ECD) Technical Secretariat was operationalized and is fully functional. Various ECD engagements have been held at MFPED with representatives from MoFA, MTIC, MTWA,URA,UFZEPA,UIA,UTB among others to review ECD implementation.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,836.401
221002 Workshops, Meetings and Seminars		60,272.609
221003 Staff Training		102,426.130
221009 Welfare and Entertainment		19,845.280
221011 Printing, Stationery, Photocopying and Binding		99,914.276
224011 Research Expenses		249,806.140
	Total For Budget Output	**605,100.836**
	Wage Recurrent	0.000
	Non Wage Recurrent	605,100.836
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,931,475.748**
	Wage Recurrent	21,541.805
	Non Wage Recurrent	1,909,933.943
	Arrears	0.000
	AIA	0.000

Develoment Projects

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Key Service Area:000083 Uganda PIMPLUS Program for Results		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
	The Second Domestic Revenue Mobilization Strategy (DRMS II) 2025/26–2029/30 was finalized and approved by Top Technical Management. DRMS II provides a strategic roadmap for expanding the domestic revenue base, strengthening public trust in the tax system, and supporting sustainable and equitable financing of national development priorities in line with Uganda Vision 2040, NDP IV, and the Ten-Fold Growth Strategy.	
Rollout of upgraded IBP	The contract to design the system has been signed and implementation is to commence 1st quarter of FY 2026/27	
Rollout	Received Approval from solister General, pending final contract signature	This is a multi year contract.
ESS updated PIM frameworks disseminated		
Final BPR report of the TAT case management process for Tax Disputes	A five-day BPR exercise was successfully conducted, bringing together 20 stakeholders from TAT, MoFPED, URA, NITA-U, ULS, ICPAU, KACITA, PSFU and the ICRTS Technical Working Group to review and redesign Tribunal business processes. Redesigned digital workflows were developed to support online filing, electronic document management, automated notifications, digital hearings, mediation management and workflow tracking. Preliminary business and functional requirements were identified to guide preparation of the Functional Requirements Document (FRD), including system modules, reporting, analytics, security, user roles and integration requirements. Key operational challenges documented included reliance on manual processes, weak case tracking, limited accessibility, inadequate reporting and analytics, and poor communication mechanisms.Stakeholders reached consensus on the proposed operational redesign and the strategic direction for digitizing Tribunal operations.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Services Contracted and executed	Developed Terms of Reference for the business process re-engineering exercise and procurement of the PensionTech platform. Obtained NITA-U approval (NITA-U Form 7) to procure the pensionTech solution in compliance with government ICT investment and acquisition requirements. Completed the procurement process up to evaluation of the submissions. Due diligence on the best evaluated bidder is ongoing to support contract award and the commencement of PensionTech platform customization and integration activities.	
Final report of the BPR of the UIA one-stop-centre processes	Conducted stakeholder consultative engagements to align requirements for Domestic, Diaspora and Foreign Direct Investment (FDI), providing input into the Business Process Re-engineering (BPR) and digital investment systems. Developed ToRs for the Business Process Re-engineering (BPR), the INVEST UGANDA – Digital Investment Management System (DIMS) with ECD modules, and the Digital Investment Promotion and Business Licensing system. Initiated procurement for the Business Process Re-engineering (BPR), design, and implementation of the INVEST UGANDA – Digital Investment Management System (DIMS) with ECD modules and the Digital Investment Promotion and Business Licensing system to enhance investment promotion, increase DDI/FDI inflows, and strengthen Domestic Revenue mobilization (DRM). The contract for BPR and the design of the system has been cleared by solicitor General, pending contract signature between GOU and the vendor.	
Final report of the feasibility study of the URA transition from TIN to NIN		Reprogrammed for FY 2027/28

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
	The contract for upgrading KCCA e-Citie system to the Integrated Revenue Administration System (IRAS) was signed. Inception and draft reports from the vendor were submitted and clered by KCCA management. Impementation is ongoing.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	307,869.555
221002 Workshops, Meetings and Seminars	1,117,182.447
221003 Staff Training	965,067.597
225101 Consultancy Services	17,571,331.315
227001 Travel inland	744,623.938
Total For Budget Output	**20,706,074.852**
GoU Development	0.000
External Financing	20,706,074.852
Arrears	0.000
AIA	0.000

Key Service Area:560018 Coordination of the Budget Cycle		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
A Certificate of Compliance framework for the Macroeconomic, National, Programme, MDALGs developed	Development of the Certificate of Budget Compliance Framework was initiated, including: 1) mapping of the Local Government PIAP framework from the National PIAP to guide Local Governments in the preparation of their Strategic Plans; 2) mapping of the Agriculture, Tourism, Minerals, and Science (ATMS) framework to support its integration into Local Government plans and budgets; and 3)mapping of the Early Childhood Development (ECD) framework to facilitate its integration into Local Government planning and budgeting.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
	A total of 32 selected staff from the Department and across the Ministry completed Phase I training on macroeconomic analysis using the Expanded Social Accounting Matrix, which incorporates climate change variables.	
All Local Governments trained in the planning approach	- Undertook a certified training for the PWG secretariats in Effective Strategy Cycle. The training was undertaken for Planners of the various programme secretariats which include; HCD, DPI, ITDT, LOR, NRECCLWM - PBS was aligned to PIAP. The ECD strategy was mapped in PBS Cross-cutting issues were mapped in PBS to strengthen their integration into planning and budgeting processes.	
The role of OPM strengthened		
	Significant progress was made in reviewing and updating the Gender and Equity (G&E) Compliance Assessment Tool for Budget Framework Papers (BFPs) to align it with NDP IV priorities and strengthen gender-responsive planning and budgeting. The process involved collaboration among MoFPED, EOC, MDAs, Parliament, CSOs, and other stakeholders through a Technical Working Group. Key achievements included reviewing relevant policy documents, updating and validating the revised tool, addressing stakeholder concerns, introducing programme-specific assessment approaches, strengthening disability and gender indicators, and enhancing the capacity of assessors and programme teams to integrate gender and equity commitments into budgeting processes.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	315,120.103
211104 Employee Gratuity	162,682.711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,960.000
212101 Social Security Contributions	51,029.679

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		32,212.598
221002 Workshops, Meetings and Seminars		313,967.411
221003 Staff Training		392,420.620
225101 Consultancy Services		163,976.381
227001 Travel inland		447,310.103
	Total For Budget Output	**1,894,679.606**
	GoU Development	1,894,679.606
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

	The end of program Evaluation report was approved by FD-TC on 6th May 2026. The report submitted to MoFPED	
LGMSD Performance results are approved and used for resource allocations. The results disseminated to all stakeholders.	The National Synthesis report-LGMSD 2025 prepared and dissemination to National Level conducted from 15th to 17th April 2026 and dissemination to Individual Local Governments conducted in May 2026	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
	"Post implementation support for TELA provided (Multi year / implementation under support and maintenance provided period ending June 27) Post implementation support for E-Inspection provided (Multi year implementation concluded under support and maintenance period ending may 26) Consultancy services for system Maintenance of the Water and Environment Management Information Systems (Multi year implementation provided under support and maintenance period ending may 27) Short term consultancy services to upgrade and re-engineering of the NFANSI into the national integrated food and agriculture management information system (MIS)-inception report for phase 1 submitted by end of December 2025. Works ongoing "	
	"Consultant submitted the pre-feasibility report and it is under review. Two milestones pending i. Feasibility report ii. Approved programme proposal" UGIFT 2.0 design is ongoing	UGIFT 2.0 design is ongoing
	The generated Results Based Financing verification and quality assessment were used in Local Government budget allocations for FY2026/27. The budget was approved.	
	Consultant to verify all UGIFT assets signed the contract. Inception report was presented and approved on 12th June 2026. Work has started.	Asset verification exercise continuing after end FY 2025/26 since UGIFT program ended in June 2026
	Conducted a Post-Completion Verification and Functional Assessment of UgIFT Infrastructure Projects in Local Governments (14th June to 4th July 2026)	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
	4/5 cases sent in by SREO are concluded except one which is on-going (Incomplete payment of a supplier- Mr. Magezi in Kiruhura DLG). A team from MoFPED and MoGLSD engaged the Contractor and the CAO of Kiruhura (Retired) on 11th March 2026 and full payment of the supplier was expected by 1st April 2026. Up to now the supplier hasn't been paid but the case is being followed up and the contractor has promised to pay the balance of UGX.5m. All LGs are being engaged to ensure that all pending grievances are documented and followed up. So far, 109 LGs have been engaged online. Pallisa: A visit to Pallisa was made on 9th April 2026 at Olok Seed School to address the matter of non-paid workers. All complainants have been profiled by the Labour Officer Pallisa LG and the Contractor is being engaged	
Documentary of UGIFT aired on Televisions and Radios	Documentation of UGIFT success stories completed. The magazine and other documents disseminated to MDAs and LGs	
	Conducted a Post-Completion Verification and Functional Assessment of UgIFT Infrastructure Projects in Local Governments (14th June to 4th July 2026)	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	726,523.911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,329.329
212101 Social Security Contributions	82,723.978
221001 Advertising and Public Relations	100,807.988
221002 Workshops, Meetings and Seminars	1,593,660.122
221003 Staff Training	267,587.589
221008 Information and Communication Technology Supplies.	4,200.000
221009 Welfare and Entertainment	32,517.984
221011 Printing, Stationery, Photocopying and Binding	163,076.280

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		2,000.000
221016 Systems Recurrent costs		1,450,000.001
222001 Information and Communication Technology Services.		23,627.720
225101 Consultancy Services		7,909,363.505
227001 Travel inland		1,425,427.417
227004 Fuel, Lubricants and Oils		57,545.960
228002 Maintenance-Transport Equipment		172,060.097
312212 Light Vehicles - Acquisition		1,194,015.707
312221 Light ICT hardware - Acquisition		3,876,820.540
	Total For Budget Output	**19,247,288.128**
	GoU Development	19,247,288.128
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:560024 Management of ICT systems and infrastructure

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

dissemination of report findings to MDAs for implementation of recommendations	The consultancy was undertaken, and the consultant submitted the draft study report on integrity in public sector procurement.	
Twenty (20) staff trained in project cycle management of PIM		
Final report submitted	Not implemented.	Following guidance from the Solicitor General, the assignment was rescoped to cover one sector due to funding limitations; consequently, the consultancy was not implemented during the financial year.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Dissemination of the PIM policy to selected MDAs		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		628,330.327
212101 Social Security Contributions		1,841.850
221003 Staff Training		57,745.804
221008 Information and Communication Technology Supplies.		42,471.572
225101 Consultancy Services		1,397,422.379
227001 Travel inland		30,520.000
	Total For Budget Output	**2,158,331.932**
	GoU Development	2,158,331.932
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**44,006,374.518**
	GoU Development	23,300,299.666
	External Financing	20,706,074.852
	Arrears	0.000
	AIA	0.000

Vote Function:02 Deficit Financing and Cash Management		
Departments		
Department:001 Cash Policy and Management		
Key Service Area:560012 Cash Policy and Coordination		
PIAP Output: 18312102 Cash management framework implemented		
Programme Intervention: 183121 Strengthen budget execution across government		
06 Cash Flow Committee Secretariat technical meetings organized	6 Cash Flow Committee Secretariat meetings organised.	0
02 CPD Staff capacity built in Policy programming, modeling and forecasting	01 CPD staff trained in Financial management for Projects	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312102 Cash management framework implemented		
Programme Intervention: 183121 Strengthen budget execution across government		
1 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings	1 CFCS consolidated reports prepared and presented to the main cash Flow Committee Meeting	0
Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management	Contiunous implementation of cash management actvities in MDAs monitored and evaluated	0

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	48,644.793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,693.124
221002 Workshops, Meetings and Seminars	14,400.000
221003 Staff Training	185,201.924
221007 Books, Periodicals & Newspapers	1,224.061
221008 Information and Communication Technology Supplies.	37,606.680
221009 Welfare and Entertainment	22,722.000
221011 Printing, Stationery, Photocopying and Binding	66,945.900
221012 Small Office Equipment	19,948.000
221016 Systems Recurrent costs	153,403.400
224011 Research Expenses	153,727.748
227001 Travel inland	123,485.288
227004 Fuel, Lubricants and Oils	45,269.775
228002 Maintenance-Transport Equipment	15,890.535
Total For Budget Output	**1,016,163.228**
Wage Recurrent	48,644.793
Non Wage Recurrent	967,518.435
Arrears	0.000
AIA	0.000

Key Service Area:560019 Data Management and Dissemination

PIAP Output: 18312102 Cash management framework implemented		
Programme Intervention: 183121 Strengthen budget execution across government		
01 Technical briefs to management on SDG financing prepared and disseminated.	Technical briefs to management on SDG resource mobilisation and financing prepared	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312102 Cash management framework implemented		
Programme Intervention: 183121 Strengthen budget execution across government		
Periodical reviews of the Annual GoU cash flow plan for FY 2025/26 prepared and Presented	Annual GoU Cash Flow Plan for the FY 2025-26 prepared and updated	0
	PBS Module for Monthly Cash Flow Forecasting module rolled to 4 MDAs	0
GoU annual borrowing and financing plan performance for Q3 reviewed	GoU Annual Cash Flow and Borrowing Plan FY 2026-27 prepared	0

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,616.876
221002 Workshops, Meetings and Seminars		36,567.000
221003 Staff Training		268,590.860
221016 Systems Recurrent costs		270,905.000
224011 Research Expenses		144,329.800
227001 Travel inland		17,594.000
227004 Fuel, Lubricants and Oils		49,770.972
	Total For Budget Output	**898,374.508**
	Wage Recurrent	0.000
	Non Wage Recurrent	898,374.508
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,914,537.736**
	Wage Recurrent	48,644.793
	Non Wage Recurrent	1,865,892.943
	Arrears	0.000
	AIA	0.000

Department:002 Debt Policy and Management

Key Service Area:560075 Debt Policy and Coordination

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18213101 Sustainable public debt management		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
Quarter three FY 2025/26 PPA monitoring exercise conducted	Quarter three FY2025/26 monitoring exercise was conducted and concluded. The Performance and Policy Actions (PPAs) were concluded and the report was submitted to the World Bank indicating fulfilment of all the set actions.	
Alignment framework for new financing developed	Alignment framework for new financing options was developed.	
Quarter three FY 2025/26 prepared	Quarter three of the FY2025/26 Debt Statistical Bulletin and portfolio and risk analysis report was produced. This included the detailed stock of public debt broken down into external and domestic debt as well as the stock of contingent liabilities.	
Annual GoU contingent liabilities and guarantees published and disseminated	Annual GoU contingent liabilities and guarantees published and disseminated.	
Quarterly ODP data analysed and prepared	Quarter three ODP data analysed and prepared.	
Monthly Financial markets reports for March 2026, April 2026 and May 2026 prepared	Monthly Financial markets reports for March, April and May 2026 were prepared.	
Key projects prioritised, outlined and followed up	Key projects prioritised, outlined and followed up.	
Follow-up with MDAs for resolution of project issues conducted	Follow-up with MDAs for resolution of project issues was conducted during the quarter.	
Implementation measures followed up	Implementation measures followed up during the quarter.	
Public debt data for March 2026, April 2026 and May 2026 validated	Public debt data for March, April and May 2026 was validated.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	8,385.006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,235.513
221002 Workshops, Meetings and Seminars	55,946.000
221003 Staff Training	76,917.889
221007 Books, Periodicals & Newspapers	9,275.927
221011 Printing, Stationery, Photocopying and Binding	10,530.000
221016 Systems Recurrent costs	92,077.719

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		60,390.000
225204 Monitoring and Supervision of capital work		374,048.817
227001 Travel inland		34,740.000
227004 Fuel, Lubricants and Oils		100,524.073
	Total For Budget Output	**956,070.944**
	Wage Recurrent	8,385.006
	Non Wage Recurrent	947,685.938
	Arrears	0.000
	AIA	0.000

Key Service Area:560076 Debt Financing Mobilization

PIAP Output: 18212103 Resources from non-traditional financing sources

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

Green taxonomy finalised	Green bond framework developed to allow Government tap into the alternative financing option of issuance of green bonds.	
	Guidelines for conducting non-calendar auctions, private placements and bond switches updated during quarter four.	
Sensitisation on the mobile platform for investment in government securities conducted	Sensitisation on the mobile platform for investment in government securities to be conducted quarter one of FY 2026/27.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	207,924.350
221001 Advertising and Public Relations	102,690.000
221003 Staff Training	112,360.585
221009 Welfare and Entertainment	26,954.156
221012 Small Office Equipment	13,310.000
224011 Research Expenses	135,870.000
225101 Consultancy Services	40,360.101
227001 Travel inland	50,745.844
228002 Maintenance-Transport Equipment	26,028.060

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**716,243.096**
	Wage Recurrent	0.000
	Non Wage Recurrent	716,243.096
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,672,314.040**
	Wage Recurrent	8,385.006
	Non Wage Recurrent	1,663,929.034
	Arrears	0.000
	AIA	0.000
Department:003 Development Assistance and Regional Cooperation		
Key Service Area:560015 Coordination of Climate Change Financing		
PIAP Output: 18212102 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Conduct 1 National Designated Authority Inter-ministerial meeting to review four proposals to review	Undertake 1 NDA inter-ministerial meeting that reviewed one project on gender and youth.	
Service two climate financed donor missions	Serviced two missions including; Launch mission for the Uganda Biogas and Electric Cooking Project, South-South peer learning mission on the establishment of the Climate Finance Units	
Participate in 3 National, Regional and International climate related meetings	Participate in 15 national, regional and international climate forums including; LoCAL joint review & validation exercise for all selected investors, Green Cities project consultative meeting in Italy, Rome, Africa & Arab States BiOFIN regional dialogue, UNFCCC Bonn sessions in Germany, Eighth GEF Assembly in Uzberkistan, GCF Global Conference in South-Korea	
Compile the data that has been collected to feed into the report	Report is ready for launch and printing	
Conduct 4 monitoring visits of climate financed projects in the four regions	Monitored 6 climate-financed projects including; Integrated landscape management approach for climate-resilient water security & livelihoods in the Uganda Cattle Corridor,	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		789,753.232
	Total For Budget Output	**789,753.232**
	Wage Recurrent	0.000
	Non Wage Recurrent	789,753.232
	Arrears	0.000
	AIA	0.000

Key Service Area:560017 Coordination of Regional Cooperation

PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP

Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.

Participate in 1 Regional consultative meeting	No consultative meeting was attended	Some meetings were postponed
1 Officer trained in International and National negotiations/ meetings	No officer were was trained in International and National negotiations/meetings	Lack of sufficient funds for trainings
Monitor 1 Regional Project	1. Monitored the Multinational Uganda/Rwanda: Busega-Mpigi and Kagitumba-Kayonza-Rusomo Road Project from 18th to 22nd May, 2026	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		46,872.110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,440.032
221002 Workshops, Meetings and Seminars		63,688.000
221003 Staff Training		61,660.000
225101 Consultancy Services		60,577.303
227001 Travel inland		69,617.000
	Total For Budget Output	**334,854.445**
	Wage Recurrent	46,872.110
	Non Wage Recurrent	287,982.335
	Arrears	0.000
	AIA	0.000

Key Service Area:560019 Data Management and Dissemination

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP		
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.		
Conduct 1 Disbursement Reconciliation meeting	I Disbursement Reconciliation meeting was held from 13th to 17th April, 2026 in Jinja	
Harmonisation of figures in the Resource Envelope	Attended a workshop in May at Mestil to align counterpart funding with Office of the Accountant General	
Conduct 1 training on the use of the Aid Management Platform	A training on the use of the Aid Management Platform was held on 18th to 19th June, 2026 at Protea Hotel Kampala	
Disseminate the Report on Loans and Grants	The report on Public Debt, Grants, Guarantees and other Financial Liabilities was produced and disseminated	
Update and maintain the Aid Management Platform	Review of Terms of Reference to upgrade and improve the Aid Management Platform functionality to track both on and off budget performance is ongoing	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,484.800
221002 Workshops, Meetings and Seminars		91,113.445
221003 Staff Training		115,152.300
221011 Printing, Stationery, Photocopying and Binding		56,495.642
227001 Travel inland		204,084.740
227004 Fuel, Lubricants and Oils		56,929.217
	Total For Budget Output	**578,260.144**
	Wage Recurrent	0.000
	Non Wage Recurrent	578,260.144
	Arrears	0.000
	AIA	0.000

Key Service Area:560076 Debt Financing Mobilization

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
1 Officer trained in National, Regional and International	No officer was trained	Lack of sufficient funds

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
8 Donor funded projects/programms monitored	1. Monitoring of the Investing in Forests and Protected Areas from 8th to 12th June, 2026 2. Monitoring of the Uganda-Farm Income Enhancement and Forest Conservation Programme and Strengthening adaptive capacity and resilience of communities in Awoja catchment of Uganda from 11th to 22nd May, 2026 3. Monitoring of the Multinational Uganda/Rwanda: Busega-Mpigi and Kagitumba-Kayonza-Rusomo Road project from 18th to 22nd May, 2026 4. Monitoring of Kampala City Road Rehabilitation Project from 25th to 29th 2026 5. Monitoring of the Kampala-Jinja Expressway 1st to 12th June, 2026 6. Monitoring of the Kabale-Lake Bunyonyi/Kisoro Mgahinga 1st to 12th June, 2026 7. Monitoring of the Namagumba-Budadiri-Nalugugu Road Upgrading Project 1st to 12th June, 2026 8. Monitoring of the Laropi-Moyo-Afoji/Katuna-Muko-Kamuganguzi Road project from 1st to 12th June, 2026	
1 Quarterly report on performance of projects produced	1 Quarterly report on performance of Donor Country Programs/Projects was produced	
2 Parliamentary and Cabinet Briefs prepared	1. Submitted a proposal to borrow up to USD 169,118,658 from Citi Bank for the design and build of the Jinja-Mbulambuti-Kamuli-Bukungu Road 2. Submitted a proposal to borrow up to EUR 249,887,744 from Citi Bank for the Rehabilitation and Upgrade of Urban Roads and Construction of Flyovers and Pedestrian Bridges in Kampala	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
2 Loans/Grants negotiated and signed	1. Signed the Construction of Nebbi-Goli Road Project worth USD 20million on 21st April, 2026 2. Signed the Solar-Powered Water and Irrigation Project-Phase II worth USD 195 million on 12th June, 2026 3. Signed the Uganda Cities and Municipalities Infrastructure Development Operation worth USD 538,606,746 on 22nd June, 2026 4. Signed Promoting Resilient Livestock Chain in Uganda worth USD 8,362,691 on 11th May, 2026 5. Signed Dairy Interventions for mitigation and Adaptation worth USD 27,610,800 on 11th May, 2026	Overlapping approvals

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		142,881.768
221002 Workshops, Meetings and Seminars		37,236.138
221003 Staff Training		100,104.696
221007 Books, Periodicals & Newspapers		35,500.000
221008 Information and Communication Technology Supplies.		27,030.000
221009 Welfare and Entertainment		31,599.680
221011 Printing, Stationery, Photocopying and Binding		43,679.358
221012 Small Office Equipment		54,864.564
222001 Information and Communication Technology Services.		20,720.000
222002 Postage and Courier		11,700.000
225101 Consultancy Services		31,217.660
227001 Travel inland		77,299.300
227004 Fuel, Lubricants and Oils		60,508.021
228002 Maintenance-Transport Equipment		23,296.943
	Total For Budget Output	**697,638.128**
	Wage Recurrent	0.000
	Non Wage Recurrent	697,638.128
	Arrears	0.000
	AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**2,400,505.949**
	Wage Recurrent	46,872.110
	Non Wage Recurrent	2,353,633.839
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1208 Support to National Authorising Officer		
Key Service Area:560076 Debt Financing Mobilization		
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP		
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.		
Quality programming, implementation and monitoring of the EU programmes is guaranteed		
NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU	NAO staff engaging with Development Partners with a view to enhance the partnership.	
Visibility and awareness of the Uganda-EU partnership is increased		
Aid Management Database upgraded		
Database accessible to all stakeholders		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		150,769.560
212101 Social Security Contributions		25,884.995
221009 Welfare and Entertainment		9,933.920
	Total For Budget Output	**186,588.475**
	GoU Development	186,588.475
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**186,588.475**
	GoU Development	186,588.475
	External Financing	0.000
	Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Key Service Area:560024 Management of ICT systems and infrastructure		
PIAP Output: 18213101 Sustainable public debt management		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
	A one-year Bloomberg license was acquired for functioning of Bloomberg terminals that support financial market analysis and debt management. The license is valid until August 2027	
Project okusevinga rolled out and maintained	The pilot phase of the Okusevinga Unit Trust Scheme was successfully launched with a limited number of whitelisted participants. Preparations for the full rollout of the Scheme were completed, with implementation scheduled for Q1 FY 2026/27. In addition, awareness materials, the campaign strategy, and the media plan were finalized to support the nationwide rollout.	
	10 MDAs were trained, including MoFPED, the Uganda Police Force, Parliamentary Commission, UBOS, MOW&E, MOH, MOE&S, Vote 130, MEMD and MOW&T.	
	Development of the platform for remote opening of Central Securities Depository (CSD) accounts progressed with the finalization of the system requirements and the acquisition of approvals from the NITA-U and the Ministry of ICT. The procurement process is currently being finalized to facilitate implementation. Preparations for the rollout of infrastructure bonds progressed with the identification of a Lead Arranger and the completion of key pre-issuance activities, including investor roadshows. The proposed Sukuk Bond is expected to finance 15% of the Standard Gauge Railway (SGR) construction cost, equivalent to EUR 405 million, as part of efforts to diversify financing sources and mobilize lower-cost borrowing.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	284,428.000
221002 Workshops, Meetings and Seminars	93,648.801
221003 Staff Training	458,764.195
221008 Information and Communication Technology Supplies.	21,630.165
221011 Printing, Stationery, Photocopying and Binding	120,000.000
225101 Consultancy Services	1,420,659.789
227001 Travel inland	105,000.000
Total For Budget Output	**2,504,130.950**
GoU Development	2,504,130.950
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**2,504,130.950**
GoU Development	2,504,130.950
External Financing	0.000
Arrears	0.000
AIA	0.000

Vote Function:03 Development Policy and Investment Promotion

Departments

Department:001 Economic Development Policy and Research

Key Service Area:190014 Policy Advisory, Information and Communication

PIAP Output: 18114202 Development Policy Advisory Services

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

Final FEST 2025 Factsheet produced; Final GRAD 2025 Factsheet produced; Final COIN 2025 Factsheet produced	Final FEST 2025 Factsheet produced; Final GRAD 2025 Factsheet produced; Final COIN 2025 Factsheet produced	
Q3 FY2025/26 Status report of implementation of the Cabinet Forward Agenda for FY2025/26 produced	Q3 FY2025/26 Status report of implementation of the Cabinet Forward Agenda for FY2025/26 produced.	
Budget performance of EDP&RD Subventions reviewed	Budget performance of EDP&RD Subventions reviewed.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114202 Development Policy Advisory Services		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
Q3 FY 2025/26 Development Policy and Performance Web Portal Quarterly Updates prepared and published	Q3 FY 2025/26 Development Policy and Performance Web Portal Quarterly Updates prepared and published.	
Q3 FY2025/26 Status report of implementation of the National Policy Research Agenda for FY2025/26 produced	Q3 FY2025/26 Status report of implementation of the National Policy Research Agenda for FY2025/26 produced.	
Final Background to the Budget (BTTB) for FY 2026/27 produced	Final Background to the Budget (BTTB) for FY 2026/27 produced	
Monthly (April-June) Micro-economic Indicators and Developments (MIND) updates produced and published on the DPP Portal	Monthly (April-June) Micro-economic Indicators and Developments (MIND) updates produced and published on the DPP Portal.	
Q4 Employment Reforms and Results (ERR) Brief produced; Q4 Development Policy Management (DPM) Brief produced; Q4 Managing for Competitiveness (M4C) Brief produced	Q4 FY 2025/26 Employment Reforms and Results (ERR) Brief produced; Q4 FY 2025/26 Development Policy Management (DPM) Brief produced; Q4 FY 2025/26 Managing for Competitiveness (M4C) Brief produced.	
DPI and PSD Programme Implementation updates prepared	DPI and PSD Programme Implementation updates prepared	
Project review briefs prepared	(a) DC meetings chaired. (b)Project review briefs prepared.	
	(a) Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2024/25 published online. (b) National Standards Indicator (NSI) data collected and validated.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	28,431.726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,389.800
221003 Staff Training	69,881.470
221009 Welfare and Entertainment	9,198.240
221011 Printing, Stationery, Photocopying and Binding	27,118.400
221012 Small Office Equipment	8,500.000
221016 Systems Recurrent costs	27,000.000
222001 Information and Communication Technology Services.	1,500.000
224011 Research Expenses	29,140.000
225101 Consultancy Services	11,000.000
227001 Travel inland	37,835.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		49,880.000
228002 Maintenance-Transport Equipment		5,460.734
	Total For Budget Output	**387,335.370**
	Wage Recurrent	28,431.726
	Non Wage Recurrent	358,903.644
	Arrears	0.000
	AIA	0.000

Key Service Area:560028 Policy Research and Analytical Studies

PIAP Output: 18114202 Development Policy Advisory Services

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

Final Poverty Status Report 2025 produced and disseminated	(a) Concept Note of the Poverty Status Report 2025 prepared. (b)Drafting Committee of the Report constituted. (c) Report drafting commenced.	
Zonal Analytics and Policy Advisory (ZAPA) Factoids updated		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,499.968
221003 Staff Training	81,063.338
221009 Welfare and Entertainment	3,582.560
221011 Printing, Stationery, Photocopying and Binding	33,999.995
221012 Small Office Equipment	6,800.000
224011 Research Expenses	113,897.160
225101 Consultancy Services	27,540.000
227001 Travel inland	36,240.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	2,634.077
Total For Budget Output	**406,257.098**
Wage Recurrent	0.000
Non Wage Recurrent	406,257.098

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:560074 Economic Policy and strategies Development		
PIAP Output: 18114202 Development Policy Advisory Services		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
Two (2) Research Reports Published to inform policy	Four (4) Research Reports produced. These are: 1) The European Union’s Carbon Border Adjustment Mechanism: Implications for Uganda’s Ten-fold Export. 2) Role of ease in accessibility in delivering a competitive tourism industry in Uganda: a case of road, air, and water transport. 3) Repositioning Uganda's attractions for productive, inclusive, and competitive tourism development. 4) Enhancing solid waste management for sustainable growth in the greater Kampala.	
Three (3) User Friendly Products published to guide policy makers	Four (4) User Friendly products published to guide policy makers. These are: 1) Uganda Business Climate: Middle East crisis affects conditions of doing business in Uganda. 2) From Trade Deficit to Strategic Partnership: Leveraging Uganda-India Trade Relations for Uganda’s Ten-Fold Growth Strategy. 3) How has the ongoing US-Israel war on Iran affected Uganda’s economy? 4) Constraints Impeding Optimal Performance of Health and Education Services Sector in Uganda.	
Six (6) Volunteer Researchers and Two (2) Secondment recruited	The Centre hosted two (2) Young Professionals, four (4) Graduate Interns and five (5) Volunteer Research Associates to strengthen their capacity in policy research.	
Technical support provided to MDAs and participation in sector working groups/technical working committees	1) Provided technical support in the compilation of a Jobs and Employment Diagnostic Report. 2) Participated in drafting the Programme for National Labour, Employment and Productivity Reporting (LEAP).	
News Paper Articles & Blog published	Research on topical issues to generate articles and blogs undertaken. Six (6) Newspaper Articles and eight (8) Blogs published.	
One (1)Training Session conducted		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114202 Development Policy Advisory Services		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
One (1) regional workshops conducted	Two (2) regional workshops conducted. 1) Conducted a regional Business Climate Index dissemination event for the Western region titled “Middle East Conflict affects the business environment in Uganda” held in Kalya Courts Hotel, Fort Portal on May 26, 2026. 2) The 14th Annual National Forum on Agriculture and Food Security with a theme “investing in irrigation to build climate resilient smallholder farmers in Uganda” held at Sheraton Kampala Hotel on June 04, 2026.	
One (1) National Agriculture Forum and Food security conducted	The 14th Annual National Forum on Agriculture and Food Security with a theme “investing in irrigation to build climate resilient smallholder farmers in Uganda” held at Sheraton Kampala Hotel on June 04, 2026.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		2,106,250.000
	Total For Budget Output	**2,106,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,106,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,899,842.468**
	Wage Recurrent	28,431.726
	Non Wage Recurrent	2,871,410.742
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:05 Internal Oversight and Advisory Services

Departments

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Forensic and Risk Management		
Key Service Area:560006 Advisory Services		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
Draft Project Risk Assessment facilitated across 04 projects	Draft National Project Risk Assessment tool developed	
Improvement of Risk Management processes across government coordinated	Trainings on Enterprise Risk Management(ERM) intergration carried in various MDA&LGs including Naguru Referral Hospital, Apac DLG, MOFPED, and Lira Regional Referral	
Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded	Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded (software upgrade and equipment maintenance)	
Draft risk dash boards development facilitated in at least 08 votes.	Draft risk dash boards development facilitated in various MDA&LGs including Naguru Referral Hospital, Apac DLG, MOFPED, and Lira Regional Referral Hospital, MOFA & MODVA	
Capacity of at least 02 staff in Internal Audit, Risk Management and related fields built	04 staff trained Enterprise Risk Management and risk based auditing	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	19,362.961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,890.000
221003 Staff Training	138,252.695
221007 Books, Periodicals & Newspapers	3,600.000
221009 Welfare and Entertainment	13,765.677
221011 Printing, Stationery, Photocopying and Binding	21,594.995
221012 Small Office Equipment	5,000.000
221016 Systems Recurrent costs	141,100.000
222001 Information and Communication Technology Services.	11,384.869
224011 Research Expenses	107,511.226
227001 Travel inland	153,614.105
227004 Fuel, Lubricants and Oils	61,046.245
228002 Maintenance-Transport Equipment	5,222.880
Total For Budget Output	**803,345.653**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	19,362.961
	Non Wage Recurrent	783,982.692
	Arrears	0.000
	AIA	0.000

Key Service Area:560083 Forensic and risk advisory services

PIAP Output: 18412101 Consolidated National Risk Management Register

Programme Intervention: 184121 Strengthen the oversight function across government

Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 02 votes	Enterprise Risk Management (ERM)Task-force constitution facilitated in various MDA&LGs including Naguru Referral Hospital, Apac DLG, MOFPED, and Lira Regional Referral Hospital, MOFA & MODVA	
Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 01 vote supported	Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting supported in various MDA&LGs including Naguru Referral Hospital, Apac DLG, MOFPED, and Lira Regional Referral Hospital, MOFA & MODVA	
Risk management policy development facilitated in at least 01 vote	Draft Risk management policies developed for all Western and Northern Local Governments and municipalities	
Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 02 votes	Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff facilitated in various MDA&LGs including Naguru Referral Hospital, Apac DLG, MOFPED, and Lira Regional Referral Hospital, MOFA & MODVA	
Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 02 votes		
Risk appetite Framework development facilitated in at least 01 vote	Draft Risk appetite Frameworks developed for all Western and Northern DLGS and municipalities	
Institutional specific Risk Management Frameworks development facilitated in at least 01 vote	draft Risk Management Frameworks developed for all Western and Northern DLGS	
Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 01 vote	Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in various MDA&LGs including Naguru Referral Hospital, Apac DLG, MOFPED, and Lira Regional Referral Hospital, MOFA & MODVA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		151,330.389
221003 Staff Training		64,868.582
221007 Books, Periodicals & Newspapers		4,307.965
221008 Information and Communication Technology Supplies.		15,468.720
221009 Welfare and Entertainment		16,590.323
221011 Printing, Stationery, Photocopying and Binding		16,154.869
221012 Small Office Equipment		10,648.774
221016 Systems Recurrent costs		97,084.115
224011 Research Expenses		121,179.557
227001 Travel inland		122,003.637
227004 Fuel, Lubricants and Oils		63,004.518
	Total For Budget Output	**682,641.449**
	Wage Recurrent	0.000
	Non Wage Recurrent	682,641.449
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,485,987.102**
	Wage Recurrent	19,362.961
	Non Wage Recurrent	1,466,624.141
	Arrears	0.000
	AIA	0.000
Department:002 Information and communications Technology and Performance audit		
Key Service Area:560006 Advisory Services		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
staff Training Undertaken to carry out Performance Audit for 10 staff	25 staff trained in Level 3 Of the Performance Audit Training were The Institute of Internal Auditors Uganda conducted the training.	
1(one) Government of Uganda project Audited		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
1(one) Special Audit from PS/ST		
Staff training conducted for Information Technology Audits. for 10 staff		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		12,313.410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		152,809.375
221003 Staff Training		153,563.588
221007 Books, Periodicals & Newspapers		23,330.000
221009 Welfare and Entertainment		27,986.397
221011 Printing, Stationery, Photocopying and Binding		43,930.000
221016 Systems Recurrent costs		44,480.261
227001 Travel inland		161,460.488
227004 Fuel, Lubricants and Oils		76,807.053
228002 Maintenance-Transport Equipment		43,020.274
	Total For Budget Output	**739,700.846**
	Wage Recurrent	12,313.410
	Non Wage Recurrent	727,387.436
	Arrears	0.000
	AIA	0.000

Key Service Area:560082 ICT & performance audit assurance services		
PIAP Output: 18412102 High quality, Specialized and impact driven audits		
Programme Intervention: 184121 Strengthen the oversight function across government		
1 (one) Bench Marking of a Government programs for better Information Technology and Performance Audit Practices	30 staff Benchmarking with OAG on better practices on performance Audits.	
One(1) Information Audit reports for GOU systems		
One(1) pre -study for Performance Audit.	Pre-study for the Source of the Nile Phase 2. Pre_study for Rwenzori Tourism Infrastructure Project. Pre-Study for GROW. Pre-study for industrialization.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412102 High quality, Specialized and impact driven audits		
Programme Intervention: 184121 Strengthen the oversight function across government		
5(five) IDEA data analysis tool licenses Purchase and Upgrade.	Four IDEA licenses were purchased for 2 officers.	
1(one) Risk assessment for Government of Uganda Projects.	Risk assessment for four (4) performance audits: The electronic penalty scheme (UPF) The 1 billion road rehabilitation, The electricity access scale-up project (EASP). The performance of selected irrigation schemes.	
One(1) Performance Audit	Performance audits for the following projects are is at Field Work stage. 1. The electronic penalty scheme (UPF) 2. The 1 billion road rehabilitation 3. The electricity access scale-up project (EASP). 4. The performance of selected irrigation schemes	
One(1) Information Technology Audit Manual developed	One(1) Information Technology Audit Manual developed The draft IT Manual is with the commissioner IT & PA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,814.906
221003 Staff Training		197,920.854
221008 Information and Communication Technology Supplies.		38,300.000
221009 Welfare and Entertainment		48,951.927
221011 Printing, Stationery, Photocopying and Binding		61,990.553
221016 Systems Recurrent costs		123,243.566
227001 Travel inland		135,616.960
227004 Fuel, Lubricants and Oils		166,432.181
228002 Maintenance-Transport Equipment		27,916.768
	Total For Budget Output	**1,001,187.715**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,001,187.715
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,740,888.561**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	12,313.410
	Non Wage Recurrent	1,728,575.151
	Arrears	0.000
	AIA	0.000
Department:003 Internal Audit Management		
Key Service Area:560022 Internal Audit and Policy Management		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
Assurance Reports produced and discussed	Three (3) Assurance reports issued- National Council of Sports, Vote 130 contingences Report on Treasury Operations, Vote 130 Disbursement Report Completed and issued	
Central Government QAIP Report produced		
Internal Audit Reports on Uganda Missions and Embassies Abroad	No Audit Reports on Uganda Missions and Embassies Abroad received	
Local Government QAIP Report produced		
Consolidated Workplans and Quarterly Consolidated Internal Audit Reports	One (1) Consolidated Workplan done Ministries 8/23 plans Agencies 23/55 Plans Universities 6/13 Plans Referral Hospitals 11/22 Plans Cities 11 Plans Municipal councils 27/31 Plans District Local Governments 90 Plans Quarterly Consolidated Plan for Q4 received reports is being undertake Quarterly Reports Reviewed and Discussed Ministries 15/23 Approved Agencies 23/55 Approved Universities 9/13 Approved Referral Hospitals 11/22 Approved Cities 8/10 Approved Municipal Councils 22/31 Approved DLGs 82/135 Approved	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		18,941.531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		244,942.003
221003 Staff Training		169,151.876
221009 Welfare and Entertainment		47,218.160
221011 Printing, Stationery, Photocopying and Binding		127,683.146
221016 Systems Recurrent costs		110,511.731
225101 Consultancy Services		218,980.648
227001 Travel inland		263,285.000
227004 Fuel, Lubricants and Oils		286,751.000
228002 Maintenance-Transport Equipment		24,710.539
	Total For Budget Output	**1,512,175.634**
	Wage Recurrent	18,941.531
	Non Wage Recurrent	1,493,234.103
	Arrears	0.000
	AIA	0.000
Key Service Area:560066 Internal Audit Oversight services		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
	One (1) List of Eligible Accounting Officers for Local Government Produced and Issues	
	One (1) List of Eligible Accounting Officers for Central Government Produced and Issues	
Resolver Used by IA Staff	Re-Implementation and roll-out of the OIAG Audit management Software (AMS) Resolver to Trainers of Trainers (TOTs) had a 3 days Training for 26 TOT Officers	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		494,176.899
	Total For Budget Output	**494,176.899**
	Wage Recurrent	0.000
	Non Wage Recurrent	494,176.899

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,006,352.533**
	Wage Recurrent	18,941.531
	Non Wage Recurrent	1,987,411.002
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:06 Macroeconomic Policy and Management

Departments

Department:001 Macroeconomic Policy

Key Service Area:560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: 18111101 Evidence based research for economic policy formulation

Programme Intervention: 181111 Focus economic policy towards growth and employment creation

Updated debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability	Debt database updated to facilitate monitoring and ensuring debt sustainability.	
Fiscal Brief on Quarter 4 Cash Limits for FY 2025/26 produced	Fiscal Brief on Quarter 4 Cash Limits for FY 2025/26 produced to facilitate release of funds for the fourth quarter.	
Second policy research paper finalised and published	Policy paper on "Trade-offs of economic activity, climate change and job creation in Uganda: An Economy wide Analysis" produced and is ready for discussion by Top technical management of the Ministry.	
Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	
Macroeconomic Policy Department's contribution to the BTTB produced	Macroeconomic Policy Department's contribution to the BTTB produced and submitted for consolidation to complement the budget for FY 2026/27	
Quarterly Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Quarterly Medium Term Convergence Program (MTCP) and EAC progress reports prepared highlighting the status of implementation of the EAC Monetary Union Protocol.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,284.391
221003 Staff Training	86,260.000
221008 Information and Communication Technology Supplies.	3,500.000
224011 Research Expenses	118,380.775
225101 Consultancy Services	81,749.999
227001 Travel inland	103,640.445
227004 Fuel, Lubricants and Oils	52,089.000
Total For Budget Output	**543,904.610**
Wage Recurrent	0.000
Non Wage Recurrent	543,904.610
Arrears	0.000
AIA	0.000

Key Service Area:560071 Macro Fiscal Reporting

PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework

Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability

Annual report on climate change implications for government fiscal operations	Annual report on climate change implications for government fiscal operations finalised.	
High frequency government finance statistics reports produced	High frequency government finance statistics reports produced in line with the GFSM2014 Framework that facilitated the preparation of monthly economic performance reports and the annual fiscal performance report.	
Updated Sectorised Public Sector Institutions Table produced	Updated Sectorised Public Sector Institutions Table produced	
Capacity Developed in GFS 2014 framework	Capacity Developed in GFS 2014 framework in collaboration with the IMF Fiscal Affairs Department.	
Final medium term fiscal framework aligned to the GFS 2014 framework	Final medium term fiscal framework aligned to the GFS 2014 framework	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
Data Analysis Tool for monitoring project disbursement and utilisation updated	Data Analysis Tool for monitoring project disbursement and utilisation updated. The results from the tool were used to assess the quantitative performance targets under discussion for the IMF programme as well as to inform the quarterly cash flow plan	
Regional and international collaborations on GFS 2014 harmonisation undertaken and report produced	Regional and international collaborations on GFS 2014 harmonisation undertaken and report produced	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,845.600
221003 Staff Training	73,731.800
224011 Research Expenses	172,568.000
225101 Consultancy Services	68,317.000
227001 Travel inland	109,118.827
227004 Fuel, Lubricants and Oils	69,557.100
Total For Budget Output	**642,138.327**
Wage Recurrent	0.000
Non Wage Recurrent	642,138.327
Arrears	0.000
AIA	0.000

Key Service Area:560072 Macroeconomic Policy and Monitoring

PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
Local government financial operations year book up to FY 2024/25 published	Local government financial operations up to FY 2024/25 published for use by national and international stakeholders	
Inter-Governmental Regional technical assistance provided	Inter-Governmental Regional technical assistance provided under the auspices of the East African Union Monetary Union	
Staff performance and skills enhanced	Twenty three department staff trained in macroeconomic analysis courses	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	433.831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,719.985
221002 Workshops, Meetings and Seminars	41,297.400
221003 Staff Training	28,216.310
221009 Welfare and Entertainment	18,764.500
221011 Printing, Stationery, Photocopying and Binding	6,338.488
227001 Travel inland	72,002.621
Total For Budget Output	**234,773.135**
Wage Recurrent	433.831
Non Wage Recurrent	234,339.304
Arrears	0.000
AIA	0.000

Key Service Area:560077 Economic Modeling and Macro-Econometric Forecasting

PIAP Output: 18111101 Evidence based research for economic policy formulation

Programme Intervention: 181111 Focus economic policy towards growth and employment creation

Employment forecasts produced	Employment forecasts produced	
Monthly economic and financial performance reports and selected monthly economic indicators disseminated	Monthly economic and financial performance reports and selected monthly economic indicators disseminated	
Fiscal and Monetary policy programme approved and implemented	Fiscal and Monetary policy programme approved and implemented	
Staff in the Department trained in Macro-Modeling and Economic Forecasting	Staff in the Department trained in Macro-Modeling and Economic Forecasting	
Charter for Fiscal Responsibility implementation monitored on a quarterly basis and finalisation of the next Charter (FY 2026/27-FY 2030/31)	Charter for Fiscal Responsibility implementation monitored on a quarterly basis and the next Charter (FY 2026/27-FY 2030/31) finalised for discussion by Top Management and cabinet	
Medium and Long-term Macroeconomic Forecasts produced	Medium and Long-term Macroeconomic Forecasts produced to faciltate preparation and update of the Medium term fiscal framework	
Multilateral technical missions serviced and report produced	IMF technical mission and credit rating agency meetings coordinated and reports produced for use by Top Management and Top technical of the Ministry	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,650.822
221003 Staff Training		196,637.000
221011 Printing, Stationery, Photocopying and Binding		24,000.000
225101 Consultancy Services		150,409.060
227004 Fuel, Lubricants and Oils		40,573.000
228002 Maintenance-Transport Equipment		46,476.900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,455.160
	Total For Budget Output	**540,201.942**
	Wage Recurrent	0.000
	Non Wage Recurrent	540,201.942
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,961,018.014**
	Wage Recurrent	433.831
	Non Wage Recurrent	1,960,584.183
	Arrears	0.000
	AIA	0.000

Department:002 Tax Policy

Key Service Area:000018 Tax Appeals Tribunal Services

PIAP Output: 18211102 National Tax policy

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

	500 taxpayer client charters printed and distributed country wide.	Achieved as planned
	5 library books were procured.	Achieved as planned.
The fourth tax law report edited and printed for court users and academicians.	No law report edited and printed.	Insufficient funds to enable the printing of the law report.
10 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.	10 officials trained in taxation, accounting and other related topics in order to build capacity.	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others.	Website maintenance and enhancement undertaken.	Not achieved as planned because its in the initial stages.
75 tax disputes resolved	126 tax disputes resolved, which unlocked shs. 475 Billion into the economy. More disputes were resolved through mediation than litigation.	Achieved as planned.
Through writing rulings and reaching amicable settlements through consents filed.	62 rulings were delivered and 51 consents filed.	Achieved as planned.
3 taxpayer and user court education seminars carried out at the Head office and regional offices.	3 taxpayer and user court education seminars carried out at the regional offices.	Achieved as planned
Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country.	No talk show was held.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		1,907,000.000
	Total For Budget Output	**1,907,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,907,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:560014 Coordination of the Extractive Industry Transperency Initiative

PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
Print and disseminate findings of the previous EITI Report	The Radio talk show on Spice FM in Hoima City on 1st April 2026 disseminated the 4th EITI Report findings and the Secretariat’s website and social media platforms still continues to disseminate all the EITI reports.	Reliance on mainly online dissemination of the fourth Uganda EITI due to inadequate resources.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
Participation in conferences, meetings and training workshops related to EITI implementation.	"The Secretariat participated in the 4 key engagements this quarter: - A retreat to analyze the proposed tax bills for FY 2026/27 on 2nd April by SEATINI and TJAU. - The Repower Uganda Initiative workshop on 22nd April by 360.Org and its local partners. - A post Budget Dialogue on tax and debt for FY 2026/27 on 25th June by SEATINI and NRGI. - The strengthening Civil Society advocacy in Uganda's extractive sector on 10 June 2026 by CSCO and NRGI	On course as planned.
Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff.	The Secretariat supported key capacity building engagements inclduding: - Training workshop for the reporting entities selected for reconciliation in the 5th EITI Report 2023/2024 on 2nd June 2026. - Training session on the EDRMS Registry Module on 29th May 2026, a two week capacity building in strengthening the role of tax policy department in the era of Artificial intelligence.	On course as planned.
Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization	The Secretariat in partnership with the European Union have drafted a project agreement that is under review in order to support the model. Seven Secretariat staff participated in capacity building on revenue generation modelling in the mineral sector supported by the Tax Policy Department at ESAMI- Eastern & Southern African Management Institute during this quarter.	On course as planned.
Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report.	Policy brief papers have been drafted by the Secretariat this quarter to initiate the follow up on the consolidated report recommendations with the mandated institutions and the Multi-Stakeholder Group in preparations for the upcoming country validation.	On course as planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard.	The Secretariat organized the 41st and 42nd Multi-Stakeholder Group meetings on 7th May and 29th June 2026 respectively to consult and collect views of various stakeholders on the production of the 5th EITI Report and follow up on the recommendations from the field visit report to Entebbe Airport Customs Office.	Achieved as planned.
Produce the next Extractive Industries Transparency Initiative (EITI) Report	Data collection for the 5th Report commenced this quarter after the approval of the scope on 7th May 2026. The Secretariat organised a training for reporting entities on 2nd June and subsequently a draft EITI report was produced, reviewed by the Multi-Stakeholder Group on 29th June 2026 and published on 30th June to with in the EITI reporting timelines.	The Secretariat needs to build institutional capacity to improve private sector compliance to data requirements.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		798,344.604
	Total For Budget Output	**798,344.604**
	Wage Recurrent	0.000
	Non Wage Recurrent	798,344.604
	Arrears	0.000
	AIA	0.000

Key Service Area:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18111101 Evidence based research for economic policy formulation		
Programme Intervention: 181111 Focus economic policy towards growth and employment creation		
Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built	Capacity of staff built in the areas of revenue forecasting and revenue modelling.	Achieved as planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18111101 Evidence based research for economic policy formulation		
Programme Intervention: 181111 Focus economic policy towards growth and employment creation		
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	1. Automatic Exchange of Information (AEOI): URA now automatically receives financial account data of non-tax residents to combat tax evasion and monitor undeclared overseas passive income Tax 2. Relief and Waivers:a comprehensive tax amnesty programs, which entirely waives accumulated interest and penalties for taxpayers clearing outstanding principal liabilities was implemented . 3. Client Service Charter was launched this will improve taxpayer services and provide dispute-resolution mechanisms that prevent prolonged court battles 4. Development of DRMS 2 strategy implementation plan completed.	Achieved as planned.
Decisions under Regional and International initiatives fast tracked and implemented	1. Uganda-Kenya Bilateral Ministerial engagements held to dicuss discriminatory trade practices and non-trade barriers contrary to EAC Customs Union Protocol. 2. SCTIFI and EAC Council Decisions implemented in line with the EAC Legal frameworks.	Achieved as planned.
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	1. Automatic Exchange of Information (AEOI): URA now automatically receives financial account data of non-tax residents to combat tax evasion and monitor undeclared overseas passive income Tax 2. Relief and Waivers:a comprehensive tax amnesty programs, which entirely waives accumulated interest and penalties for taxpayers clearing outstanding principal liabilities was implemented . 3. Client Service Charter was launched this will improve taxpayer services and provide dispute-resolution mechanisms that prevent prolonged court battles 4. Development of DRMS 2 strategy implementation plan completed.	Achieved as planned.
Decisions under Regional and International initiatives fast tracked and implemented	1. Uganda-Kenya Bilateral Ministerial engagements held to dicuss discriminatory trade practices and non-trade barriers contrary to EAC Customs Union Protocol. 2. SCTIFI and EAC Council Decisions implemented in line with the EAC Legal frameworks.	Achieved as planned
Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built	Capacity of staff built in the areas of revenue forecasting and revenue modelling.	Achieved as planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18111101 Evidence based research for economic policy formulation		
Programme Intervention: 181111 Focus economic policy towards growth and employment creation		
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	1. Automatic Exchange of Information (AEOI): URA now automatically receives financial account data of non-tax residents to combat tax evasion and monitor undeclared overseas passive income Tax 2. Relief and Waivers:a comprehensive tax amnesty programs, which entirely waives accumulated interest and penalties for taxpayers clearing outstanding principal liabilities was implemented . 3. Client Service Charter was launched this will improve taxpayer services and provide dispute-resolution mechanisms that prevent prolonged court battles 4. Development of DRMS 2 strategy implementation plan completed.	Achieved as planned.
Decisions under Regional and International initiatives fast tracked and implemented	1. Uganda-Kenya Bilateral Ministerial engagements held to dicuss discriminatory trade practices and non-trade barriers contrary to EAC Customs Union Protocol. 2. SCTIFI and EAC Council Decisions implemented in line with the EAC Legal frameworks.	Achieved as planned
Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built	Capacity of staff built in the areas of revenue forecasting and revenue modelling.	Achieved as planned.
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
Tax (Amendment) Bills for FY 2026/27 and Explanatory Notes drafted and prepared	The tax tax amendment bills for FY26/27 and the explanatory notes drafted and submitted to Parliament for enactment into law.	Achieved as planned
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Negotiations of the DTA with French Government held and consensus was reached on a number of articles but some articles remain pending.	The DTA is pending another round of negotiations because both Governments need to consult their superioirs on the outstanding articles.
	Tax and NTR estimates prepared for FY 2026/27 and input in the National Budget for FY 2026/27	Achieved as planned.
Medium term revenue forecasts prepared	Revenue analysis and medium term revenue forecasts developed for FY 2026/27.	Achieved as planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
Decisions under Regional and International initiatives fast tracked and implemented	1. Uganda-Kenya Bilateral Ministerial engagements held to dicuss discriminatory trade practices and non-trade barriers contrary to EAC Customs Union Protocol. 2. SCTIFI and EAC Council Decisions implemented in line with the EAC Legal frameworks.	Achieved as planned.
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	1. Uganda-Kenya Bilateral Ministerial engagements held to dicuss discriminatory trade practices and non-trade barriers contrary to EAC Customs Union Protocol. 2. SCTIFI and EAC Council Decisions implemented in line with the EAC Legal frameworks.	Achieved as planned.
Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built	Capacity of staff built in the areas of revenue forecasting and revenue modelling.	Achieved as planned.
Decisions under Regional and International initiatives fast tracked and implemented	1. Uganda-Kenya Bilateral Ministerial engagements held to dicuss discriminatory trade practices and non-trade barriers contrary to EAC Customs Union Protocol. 2. SCTIFI and EAC Council Decisions implemented in line with the EAC Legal frameworks.	Achieved as planned.
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	1. Automatic Exchange of Information (AEOI): URA now automatically receives financial account data of non-tax residents to combat tax evasion and monitor undeclared overseas passive income Tax 2. Relief and Waivers:a comprehensive tax amnesty programs, which entirely waives accumulated interest and penalties for taxpayers clearing outstanding principal liabilities was implemented . 3. Client Service Charter was launched this will improve taxpayer services and provide dispute-resolution mechanisms that prevent prolonged court battles 4. Development of DRMS 2 strategy implementation plan completed.	Achieved as planned.
Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built	Capacity of staff built in the areas of revenue forecasting and revenue modelling.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	338,463.479

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	143,285.654
221009 Welfare and Entertainment	18,800.000
221011 Printing, Stationery, Photocopying and Binding	111,105.871
221012 Small Office Equipment	80,550.000
224011 Research Expenses	203,385.000
227001 Travel inland	269,200.135
227004 Fuel, Lubricants and Oils	62,752.000
228002 Maintenance-Transport Equipment	16,514.100
Total For Budget Output	**1,244,056.239**
Wage Recurrent	0.000
Non Wage Recurrent	1,244,056.239
Arrears	0.000
AIA	0.000

Key Service Area:560072 Macroeconomic Policy and Monitoring

PIAP Output: 18211102 National Tax policy

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27	Q4 FY2025/26 draft revenue performance report prepared. The interim revenue collections, including LG revenue for April 2026 to June 2026, amounted to Shs. 11,212.94 billion against a projection of Shs. 10,803.41 billion, registering a surplus of Shs. 409.53 billion.	Achieved as planned.
Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed as extensive consultative engagements with stakeholders.	Achieved as planned.
Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament	Tax Expenditure report for Q4, FY 2025/26 was prepared and submitted to the Rt. Hon. Speaker of Parliament in accordance with the PFMA Act, 2015 as amended.	Achieved as planned.
Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26	Q4 update of the Revenue database for FY 2025/26 under all tax heads i.e. customs, VAT, Direct taxes and excise duty.	Achieved as planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals for FY2025/26 and recommendations implemented in line with the EAC Legal Gazette Notice dated 30th June 2026, and EAC Post budget analysis.	Achieved as planned.
The new transposed EAC Common External Tariff (EAC-CET) 2022 implemented and the review of the sensitive list finalised	Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list on-going and analysis of persistent stays of application and duty remissions.	Achieved as planned.
Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements	1. Analysis and negotiations of the Economic Partnership Agreements (EPAs), with EAC EU and UAE. 2. Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization.	Achieved as planned.
	Recruited IMCORE Program desk skeleton elton staff. sIMCORE Program's Easy accounting tool launched by PSST.	Achieved as planned.
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs	27 Investment profiles for the IMCORE Pilot SMEs developed. Conducted post-pilot evaluation exercises, supported by UN Team, to inform the launch and national rollout phase.	Achieved as planned.
	Respective ammendments proposed in the EAC CMA 2004, EAC CET 2022 and other domestic tax laws.	Achieved as planned.
Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders	The tax revenue measures for FY26/27 have been generated and the tax amendment bills for FY26/27 have been approved by Parliament for enactment into law.	Achieved as planned.
Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided	Input to the MTEF, Budget speech, BTTB for FY 2026/27 submitted.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,591.489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	428,118.841

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		301,508.768
221003 Staff Training		232,672.610
221007 Books, Periodicals & Newspapers		10,000.000
221008 Information and Communication Technology Supplies.		12,400.000
221009 Welfare and Entertainment		39,796.963
221011 Printing, Stationery, Photocopying and Binding		129,992.312
221012 Small Office Equipment		59,652.920
224011 Research Expenses		161,517.893
227001 Travel inland		397,470.163
227004 Fuel, Lubricants and Oils		105,548.000
228002 Maintenance-Transport Equipment		51,972.962
	Total For Budget Output	**1,934,242.921**
	Wage Recurrent	3,591.489
	Non Wage Recurrent	1,930,651.432
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,883,643.764**
	Wage Recurrent	3,591.489
	Non Wage Recurrent	5,880,052.275
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Key Service Area:560068 Domestic Revenue and Foreign Aid Policy		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18211101 Increased Domestic revenue		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
Ten (10) Staff trained in tax policy and URA in tax policy formulation and tax administration and management		The capacity-building engagement to strengthen capacity for tax policy development and tax and fiscal policy advisory for the political leadership was planned through participation in a high-level African Tax Conference/Symposium in Morocco in June 2026. However, the participation could not proceed as the conference dates coincided with the Hon. Minister's new ministerial appointment
	The Tax Policy Department, in collaboration with URA, developed a Tax Administrative Process Management Document to operationalize the management of tax expenditures by outlining the administrative processes, procedures, and timelines for their implementation.	
	URA conducted workshops to strengthen its transition towards a data-driven revenue administration. These included the development of a Data Analytics Training Curriculum to institutionalize data literacy and analytical capabilities, a Data Governance Workshop to establish frameworks for effective management of data assets across systems, including the eTax platform and Data Lakehouse, and training on Artificial Intelligence, Machine Learning, and Data Science to enhance staff capacity in advanced analytics. These initiatives laid the foundation for improved data governance, evidence-based decision-making, taxpayer risk profiling, fraud detection, revenue forecasting, and enhanced utilization of the eTax system in tax administration.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18211101 Increased Domestic revenue		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
	Approval from NITA-U (Form 7) was obtained to procure the PensionTech solution. The procurement process progressed to the evaluation stage, and due diligence on the best evaluated bidder is currently underway to facilitate contract award	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		401,071.549
211104 Employee Gratuity		165,075.152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,305.479
212101 Social Security Contributions		40,539.233
221002 Workshops, Meetings and Seminars		296,563.909
221003 Staff Training		212,530.577
221008 Information and Communication Technology Supplies.		514,572.074
225101 Consultancy Services		3,889,877.922
	Total For Budget Output	**5,562,535.895**
	GoU Development	5,562,535.895
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,562,535.895**
	GoU Development	5,562,535.895
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:07 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Key Service Area:000001 Audit and Risk Management

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
	Report on final accounts for FY 2024/2025 signed	
Audit report on Projects and Subventions	Audit report on PDDA Appeals Tribunal Produced	
	Accountability Sector Audit Committee report issued.	
Status Report on Risk Management Produced	Review of risk management ongoing	
	Review report on extent of implementation of previous year Internal Audit recommendations produced.	
	Domestic arrears certificate signed and issued	
	Audit review of human resource management ongoing	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,214.119
221003 Staff Training	7,307.635
221008 Information and Communication Technology Supplies.	36,609.700
221009 Welfare and Entertainment	23,255.000
221011 Printing, Stationery, Photocopying and Binding	4,326.398
221016 Systems Recurrent costs	87,563.180
225101 Consultancy Services	35,735.900
227001 Travel inland	171,135.441
227004 Fuel, Lubricants and Oils	22,275.000
228002 Maintenance-Transport Equipment	6,318.220
Total For Budget Output	**442,740.593**
Wage Recurrent	0.000
Non Wage Recurrent	442,740.593
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
scheme of service reviewed and approved by Public Service	Scheme of service reviewed and sought approval from public service.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
health awareness conducted	To be conducted from 6th to 10th July 2026 Q1 Fy 2026/2027	
welfare support for effective staff performance	Welfare support for effective staff performance provided.	
clients charter reviewed	Clients charter reviewed.	
Staff Sensitized on the new public service standing orders 2021 Edition.	Staff Sensitized on the new public service standing orders 2021 Edition.	
Staff identification materials procured.	Staff identification card materials procured.	
archives in the record center appraised and sorted	Archives in the record center appraised and sorted.	
staff schedule of duties and deliverables reviewed	Staff schedule of duty and deliverables reviewed.	
	Bereaved staff supported.	
Health, safety and occupational workplace policies implemented.	Health, safety and occupational workplace policies implemented.	
In house Health services at MOFPED sick bay provided.	In house Health services at MOFPED sick bay provided.	
Etiquette training conducted	Etiquette training conducted for the newly appointed officers.	
Induction conducted and facilitated	Induction conducted and facilitated for the newly appointed officers.	
Reorientation training for promoted staff conducted.	Reorientation training for for the newly appointed officers staff conducted.	
Staff quarterly performance reviewed.	Staff quarterly performance reviewed.	
Health, Gender and Environmental issues identified and addressed.	Health, Gender and Environmental issues identified and addressed.	
Staff due for retirement trained.	Staff due for retirement trained.	
Staff trainings on record management, file movement and life cycle of records in the public service conducted.		
Health and wellness counselling services provided and coordinated.		
HCM Modules rolled out.	HCM Modules rolled out.	
Professional Development committee meetings for common cadre staff coordinated.	Professional Development committee meetings for common cadre staff coordinated.	
Database for staff updated.	Database for staff updated.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,240,121.144
211102 Contract Staff Salaries	87,949.449
211107 Boards, Committees and Council Allowances	80,120.603
212102 Medical expenses (Employees)	62,504.090
221003 Staff Training	99,594.346
221004 Recruitment Expenses	126,729.942
221007 Books, Periodicals & Newspapers	17,681.865
221009 Welfare and Entertainment	7,130.000
221011 Printing, Stationery, Photocopying and Binding	12,642.695
221012 Small Office Equipment	7,873.350
221016 Systems Recurrent costs	49,991.600
224001 Medical Supplies and Services	17,711.996
224010 Protective Gear	7,477.000
227001 Travel inland	7,500.000
273104 Pension	1,050,501.281
273105 Gratuity	326,720.000
Total For Budget Output	**3,202,249.361**
Wage Recurrent	1,328,070.593
Non Wage Recurrent	1,874,178.768
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes	4 Top Management, 8 Senior Top Technical and 7 Top Technical meetings for Q4 of FY 2025/26 supported through the written of minutes	
Ministry programmes and Projects monitored and supervised	Ministry programmes and Projects monitored and supervised through field visits in Q4	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Implementation of NDP IV PIAP outputs coordinated and fast tracked	Implementation of NDP IV PIAP outputs coordinated and fast tracked in Development Programme Implementation under the Ministry through Q4 performance report	
Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked	Ministry strategic plan for FY 2025/26 to FY 2029/30 finalised in Q3	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,846.135
221003 Staff Training		112,503.214
221016 Systems Recurrent costs		60,308.000
227001 Travel inland		150,108.975
227004 Fuel, Lubricants and Oils		37,500.000
263402 Transfer to Other Government Units		750,000.000
	Total For Budget Output	**1,125,266.324**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,125,266.324
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and disposal		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Continuous professional development for PDU staff conducted.	Conducted continuous professional development for PDU staff through on-the-job guidance, technical support, procurement trainings and capacity-building sessions aimed at improving procurement performance and compliance.	
Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted.	Coordinated and monitored the Ministry procurement function through follow-up on procurement requisitions, work plans, procurement status updates, user department support and compliance monitoring for all procurements handled in Q4	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Ministry Contracts Committee meetings organized, coordinated and facilitated. Prepare agreements, contracts and framework documentation for Ministry services, supplies and works. Maintain Ministry procurement records per the records management standard.	Organized, coordinated and facilitated Ministry six (6)Contracts Committee meetings; prepared submissions, minutes, agreements, contracts and framework documentation for Ministry services, supplies and works; and maintained procurement records in line with the records management standard.	
Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders.	Provided procurement knowledge and technical guidance to the Accounting Officer, Heads of Departments and other stakeholders on procurement processes, preparation of procurement submissions, compliance with PPDA Regulations, use of the e-GP system, and proper documentation of procurement records.	
Ministry procurement function coordinated and monitored.	Coordinated and monitored the Ministry procurement function through follow-up on procurement activities, preparation and review of procurement documentation, coordination of Contracts Committee-related processes, monitoring procurement records, and ensuring that procurement activities were conducted in line with the approved procurement plan and applicable regulations.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,780.492
221003 Staff Training		42,240.662
224011 Research Expenses		12,666.000
	Total For Budget Output	**67,687.154**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,687.154
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Communications strategy operationalized		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Information in print media Ministry Newsletter- MOFPED TIMES and in the mainstream newspapers disseminated through a Multimedia approach.	1500 Copies of MoFPED Times printed and distributed to all MDAs	
Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided.	Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided.	
Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted.		
The institutional corporate image of the Ministry Maintained through branding.	Consistent maintenance of the institutional brand manual and multimedia wide dissemination of the institutional brand.	
Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted		
Up to date social media platforms and a dynamic secure website Maintained.	The team has consistently managed, monitored and Updated the social media platforms and and website	
Internal communication Improved and strengthened.	The team has consistently provided daily briefs from the main print media / Press digest shared through ISN The digital Signage system in the new building has been installed and is updated on a daily basis.	
Technical support and planning during major events provided.	The Team Actively participated during the organizing committee meetings of the National Budget Day and and Budget Month Activities	
The communications unit equipped with necessary communication Equipment.	Continuously retooled the Communication Unit with Up to date Camera Accessories and ICT Equipment s	
Engagement in corporate social responsibility.	Actively Participated in the Budget Month Activities	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,052.265
221001 Advertising and Public Relations	24,691.432
221003 Staff Training	17,156.335

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	19,350.000
221012 Small Office Equipment	19,903.000
224011 Research Expenses	19,299.795
227001 Travel inland	15,666.300
227004 Fuel, Lubricants and Oils	8,800.000
Total For Budget Output	**144,919.127**
Wage Recurrent	0.000
Non Wage Recurrent	144,919.127
Arrears	0.000
AIA	0.000

Key Service Area:000012 Legal and Advisory Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Draft, review and amend legal memorandums of understanding and contracts between the ministry and other partners.	Review of the procurement contract between the Ministry and M/S Blue Featherz Solution for procurement of the server and client endpoint Antivirus licenses Review of the procurement contract between the Ministry and M/S Real time trafficking limited for procurement of the x-ray baggagge scanner and other standalone security screening, WTMD. Review of the commercial financing agreements previously signed by Government in light of the proposed debt swap arrangements. Review of the procurement contract between the Ministry and M/S Mercentile properties limited for procurement of the parking staff review and the legal implication of the protection of the sovereignty bill 2026 on the public Finance Management, Investment climate and resource mobilization. review and guidance on the Electronic Government Procurement System Payment Gate Way Integration service level agreement between Pearl Bank and the Ministry	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Inspect properties where the Ministry has an interest Conduct searches Advise on property acquisition Conduct due diligences Ensure payment of property rates	Request the Executive Secretary for information vide ACU/ GEF/268/2025 in a letter by the Attorney General Coordinate a committee into the inquiring into the alleged irregularity of the procurement process for digital investment management system	
Conduct due diligences Participate in negotiations Mediation and conciliation conducted Compliance with legal standards ensured	Prepared a memo to the Transitional Leader NPART on the inqury into plot no.49 Bika Estate comprised in Freehold Register Vol 93 A/C Gertrude Kyagulanyi Legal advisory on the implementation of the residual activities under the United States Development Africa Foundation Memorandum to C/PPMD on the request for approval to lease UBC land at MPANGA drive bugolobi and the implications of the consent judgement and the role by the Hon Minister of Finance legal advisory to the D/PERD on the payment of taxation costs in the court of appeal no.280 of 2010 Ogwang David vs AG	
Liaise with Attorney General in litigating suits involving the Ministry.	Lia-se with Attorney General on the actual and contingent liabilities arising from Court awards and compensation claim against Government. Engage the Office of the Attorney General to clear a cooperation agreement between Government represented by the Ministry and Uganda Development trust. draft the deed of accord and satisfaction agreement in respect of court of appeal civil appeal no.0069 of 2024 Masindi Registry Attorney General Vs Festus Akunobera	
	legal advisory to PS on the claims for the compensation by Kony war Victims in West Nile Review of the legal contingent liabilities across ministries departments and agencies legal advisory to the Team Lead MIIC on regards to contract no. MOFPED / NON/2024- 2025 awarded to SENDE engineering Limited	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
legal briefs and memoranda prepared Compliance with executive resolutions and orders ensured. Petitions against ministry and subventions handled All meetings attended Ministry procedures aligned to updated policies and regulatory standards	legal brief to the Ag Accountant General in respect to a request from Arekaho, Co. Advocates in respect to Orginating Summons No. 0045 of 20124 vide Jonas Tumwine Vs Ugafin Limited legal brief to PS/ST on regards to a no objection to the revised terms and conditions for the Director of Public Prosecutions A letter to Commandant Land Police Protection Unit on the inquiry into a mortgage on frv,93 Plot 49 Folio3 land at Bika Estaste Masulita Vide CRB 639/2023	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221020 Litigation and related expenses	63,246.160
224011 Research Expenses	50,256.400
227001 Travel inland	37,612.398
227004 Fuel, Lubricants and Oils	19,432.000
Total For Budget Output	**170,546.958**
Wage Recurrent	0.000
Non Wage Recurrent	170,546.958
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030.	Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030.	
HIV Education materials at the workplace promoted and disseminated.	HIV Education materials at the workplace disseminated.	
Antiretroviral services referred to staff.	Antiretroviral services referred to staff.	
Payments for services rendered to HIV positive staff prepared and submitted.	Payments for services rendered to HIV positive staff prepared and submitted.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Staff referred for HIV/TB testing and counselling services.	HIV/TB testing and counseling services for staff to be conducted in Q1 FY 2026/27	
HIV activity reports prepared and submitted	HIV activity reports prepared and submitted.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		62,605.420
227001 Travel inland		37,499.680
	Total For Budget Output	**100,105.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,105.100
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Public address system for the Ministry meeting rooms maintained and enhanced	Maintained and enhanced Public address system for the ministry meeting rooms	
A report from the sale of bid documents and disposal of assets compiled and NTR collected.	A report from the sale of bid documents and disposal of assets collected and compiled.	
Financial reports prepared and submitted to relevant authories.	Financial reports prepared and submitted to relevant authorities.	
Ministry contracts committee processes and meetings coordinated and facilitated.	Coordinated and facilitated Ministry contracts committee processes and meetings	
The ministry fleet register prepared , updated and maintained.	Prepared , updated and maintained the ministry fleet register	
Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.	
Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated	Managed and facilitated Accounting systems in accordance with PFM Act and Financial guidelines	
Staff working space and other relevant working materials sourced and allocated.	Sourced and allocated Staff working space and other relevant working materials	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
International obligations and subscription fees paid	International obligations and subscription fees paid	
Annual vehicle inspection activities conducted, coordinated and facilitated.	Conducted, coordinated and facilitated Annual vehicle inspection activities	
Subscription for local and international publications made and Ministry academic materials acquired.	Subscription for local and international publications made and Ministry academic materials acquired.	
MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers	MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers	
ministry corporate uniform for drivers and other support staff procured and distributed	ministry corporate uniform for drivers and other support staff procured and distributed	
Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image.	Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image.	
Security services for the ministry and entitled officers requisitioned and facilitated.	Security services for the ministry and entitled officers requisitioned and facilitated.	
Top management capacity in policy formulation, implementation and analysis enhanced	Top management capacity in policy formulation, implementation and analysis enhanced	
Ministry social responsibility activities organized, coordinated and facilitated	Ministry social responsibility activities organized, coordinated and facilitated.	
Ministry audit responses, reports for both internal and external audits coordinated, prepared and submitted to relevant authorities,	Prepared and submitted Audit responses, report for both internal and external organizations .	
Staff training and refresher courses organized, coordinated and facilitated.	Facilitated, coordinated and organized Staff training and refresher courses.	
Ministry building and administrative infrastructure enhanced	The ministry building and administrative infrastructure enhanced	
Safety and occupational security equipment maintained and installing.	Safety and occupational security equipment maintained and installing.	
Ministry building maintained, improved and refurbrished	Maintained and installed Ministry buildings	
Ministry Electronic Document and Records Management System maintained and improved.	Ministry drivers and other support staff facilitated to undertake mandatory regular medical checkups.	
Ministrys participation at National functions, celebrations coordinated and facilitated.	Ministrys participation at National functions, celebrations coordinated and facilitated.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Library management system (KOHA) and records management system upgraded and updated.	Library Management System (KOHA) and Records management upgraded and updated.	
Strategic direction and policy guidance provided to the Ministry Top management and Top technical through meetings	Strategic direction and policy guidance to the Ministry through Top management and Top technical meeting was provided.	
Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.	
Top management and top technical meetings organized and coordinated	Top management and top technical policy consultative meetings organized, coordinated and facilitated	
Ministry asset management system enhanced, improved, upgraded amd updated	Ministry asset management system enhanced and updated.	
Ministry policies, plans and strategies disseminated and reviewed.	Ministry policies, plans and strategies disseminated and reviewed.	
Motor vehicles and other transport related equipment procured.	Procured Motor vehicles and other transport related equipment .	
Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.	Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.	
Ministry Biometric and firefighting systems upgraded, maintained and serviced.	Upgraded, maintained and serviced Ministry Biometric and firefighting systems	
Ministry Archival center, main registry and Treasury registry organized, coordinated and managed. Ministry Electronic Document and Records Management System maintained and improved.	Ministry Archival center, main registry and Treasury registry organized, coordinated and managed. Ministry Electronic Document and Records Management System maintained and improved.	
Support services provided to Ministry Subventions and affiliated agencies.	Provided Support services to Ministry Subventions and affiliated agencies.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,766.780
212102 Medical expenses (Employees)	82,520.016
221001 Advertising and Public Relations	74,720.594
221003 Staff Training	171,337.293
221007 Books, Periodicals & Newspapers	16,430.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	325,380.662
221009 Welfare and Entertainment	212,988.600
221011 Printing, Stationery, Photocopying and Binding	162,426.511
221012 Small Office Equipment	39,957.873
221016 Systems Recurrent costs	648,823.288
221017 Membership dues and Subscription fees.	12,530.809
222001 Information and Communication Technology Services.	234,138.102
222002 Postage and Courier	7,620.000
223001 Property Management Expenses	232,615.300
223002 Property Rates	51,328.000
223003 Rent-Produced Assets-to private entities	1,125,660.001
223005 Electricity	809,409.000
223006 Water	189,326.298
224011 Research Expenses	186,441.627
225101 Consultancy Services	951,739.160
227001 Travel inland	445,128.175
227003 Carriage, Haulage, Freight and transport hire	26,418.150
227004 Fuel, Lubricants and Oils	207,840.000
228001 Maintenance-Buildings and Structures	197,295.901
228002 Maintenance-Transport Equipment	542,126.722
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	99,802.798
273102 Incapacity, death benefits and funeral expenses	110,843.820
352899 Other Domestic Arrears Budgeting	11,163,250.513
Total For Budget Output	**18,517,865.993**
Wage Recurrent	0.000
Non Wage Recurrent	7,354,615.480
Arrears	11,163,250.513
AIA	0.000

Key Service Area:000021 Gender Mainstreaming services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
MOFPED institutional Gender policies developed and operationalized.	Technical support to departments and relevant officers provided on application of the Gender and Equity mainstreaming guidelines issued through the Budget Call Circular, including appropriate articulation of G&E issues, interventions, indicators and targets.	
gender and Equity responsive fiscal strategy developed and disseminated.		
Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure.	Continuous engagements and technical follow-up with departmental Gender Focal Persons to strengthen implementation and reporting of Gender and Equity commitments within their respective departments.	
Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed.	Gender and Equity mainstreaming guidelines were reviewed and aligned to the ATMS and the Ministry's strategic direction. The guidelines were disseminated across MoFPED and attached to the Budget Call Circular for application by departments and programmes.	
Gender and Equity task force meetings coordinated and facilitated.	Internal technical coordination and follow-up of Unit assignments, monitoring actions, reporting requirements and outstanding FY 2025/26 work-plan outputs conducted.	
Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated.	Relevant Gender and Equity stakeholders engaged on emerging G&E Budgeting priorities and institutional and national commitments coordinated.	
MOFPED institutional Gender policy developed and operationalized.	Technical follow-up support on application of Gender and Equity considerations provided across Ministry planning, budgeting, implementation, monitoring and reporting processes.	
Capacity of MOFPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built.	Capacity on Gender Statistics and Gender Responsive Economic Policy Management, which enhanced officers' ability to apply gender statistics and Gender and Equity analysis in policy, planning and budgeting was built.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Guidelines and checklist for mainstreaming Gender and Equity developed.	Reviewed, updated and standardised Gender and Equity mainstreaming guidelines to align them with the ATMS and the Ministry's strategic direction. The guidelines were disseminated across the Ministry and attached to the Budget Call Circular to guide departments and programmes in integrating Gender and Equity considerations into planning and budgeting.	
Planners in MDAs trained on Gender and Equity.		Activity undertaken in the previous quarter

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,941.114
221002 Workshops, Meetings and Seminars		18,358.263
221003 Staff Training		47,275.000
225101 Consultancy Services		6,000.000
227001 Travel inland		35,533.200
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	**142,107.577**
	Wage Recurrent	0.000
	Non Wage Recurrent	142,107.577
	Arrears	0.000
	AIA	0.000

Key Service Area:080012 Project Management Services

PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Project status baseline established		
Live Status Matrix for project implementation developed		
Matrix of high project impact risks developed		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	42,500.001

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	23,733.987
225203 Appraisal and Feasibility Studies for Capital Works	28,530.000
225204 Monitoring and Supervision of capital work	122,359.997
227001 Travel inland	28,030.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	**265,153.985**
Wage Recurrent	0.000
Non Wage Recurrent	265,153.985
Arrears	0.000
AIA	0.000

Key Service Area:460024 Ministerial and Top Management Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	Procured and installed Security detecting gadgets at the Ministry entrances and other related areas.	
Ministry oversight programmes and initiatives coordniated, facilitated and policy guidance provided.	Ministry oversight programmes and initiatives coordinated, facilitated and Policy guidance provided	
Ministry strategic guidelines produced and disseminated to allstakeholders.	Produced and disseminated Ministry strategic guidelines to all stake holders.	
Ministry international obligations and commitments facilitated.	Facilitated Ministry international obligations and commitments	
Ministry workshops, seminars and trainings organized, coordinated and facilitated.	Organized, coordinated and facilitated Ministry workshops, seminars and trainings	
Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	Coordinated and facilitated Statutory and adhoc Top management and Technical seminars and workshops.	
Top management foreign delegation meetings, conferences, workshops facilitated.	Coordinated and facilitated Top management foreign delegation meetings, conference and workshops .	
Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	Organized, coordinated and facilitated Adhoc Top management and Top Technical meetings	
Top management facilitated to implement Government Policies and programmes.	Facilitated Top management to implement Government Policies and programmes.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Logistical support provided to Ministry Top Management and Top technical meetings	provided Logistical support to Ministry Top management conduct oversight Meetings and monitor government programmes.	
Ministry activities to solicit foreign direct investment coordinated and facilitated.	Coordinated and facilitated Ministry activities to solicit foreign direct investment	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	245,119.172
212102 Medical expenses (Employees)	94,911.398
221003 Staff Training	174,929.487
221005 Official Ceremonies and State Functions	1,075,254.340
221006 Commissions and related charges	2,999,462.921
221007 Books, Periodicals & Newspapers	6,000.000
221008 Information and Communication Technology Supplies.	190,664.451
221009 Welfare and Entertainment	99,538.100
221011 Printing, Stationery, Photocopying and Binding	124,849.690
221012 Small Office Equipment	16,625.000
221016 Systems Recurrent costs	567,522.347
221017 Membership dues and Subscription fees.	1,446,883.230
222001 Information and Communication Technology Services.	164,264.600
223001 Property Management Expenses	514,447.840
223004 Guard and Security services	87,724.257
224004 Beddings, Clothing, Footwear and related Services	44,740.167
224011 Research Expenses	92,688.900
226002 Licenses	5,567.000
227001 Travel inland	145,067.280
227002 Travel abroad	1,403,842.815
227004 Fuel, Lubricants and Oils	201,100.000
228001 Maintenance-Buildings and Structures	85,106.600
228002 Maintenance-Transport Equipment	139,754.243
252101 Subsidies to private enterprises-To Private Enterprises	1,617,673.049

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**11,543,736.887**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,543,736.887
	Arrears	0.000
	AIA	0.000
Key Service Area:560011 Cabinet and Parliamentary Affairs		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
One Cabinet Forward Agenda Plan to cabinet secretariat submitted. Agenda for FY 2025/26 to Office of Leader of Government Business submitted.	The Cabinet Forward Agenda Plan was submitted to Cabinet Secretariat.	No Variation.
In line statements to questions for oral answers and other urgent issues for Hon. Minister's presentation at Parliament plenary sittings and committee meetings coordinated, reviewed and compiled.	Statements to Questions for Oral Answer coordinated, reviewed and compiled in time for Hon. Ministers presentation at Parliament Plenary Sittings. The required Statutory Reports and Policy Documents were laid before Parliament Plenary in time. Ministerial Statements prepared for several meetings with Committees of National Economy, Finance, FPED, Lands and Budget.	No Variation.
Status reports in regard to implementation of NRM Manifesto 2021-2026 coordinated and compiled.	Quarterly Status Reports on the implementation of the NRM Manifesto 2021-2026 compiled from the Directorates and Departments, and submitted in the Online Manifesto Reporting System	No Variation.
1 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared.	No request for Regulatory Impact Assessment was recieved.	No Variation.
Quarterly Consultative meetings with the Office of the Clerk to Parliament, Office of the Leader of Government Business, Office of the President (Cabinet Secretariat and NRM Manifesto Unit) on preparation of Policies and Bills conducted.	Quarterly Meeting of Policy Analyst Cadre attended at Cabinet Secretariat, Office of the President on improving processes in preparation of Policies and Bills.	No Variation.
Parliamentary Regional Sittings and activities attended.	No Parliamentary regional Sittings were held.	No Invitation to attend Parliamentary regional Sitting was received.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
An internal Clearance Checklist, Guideline and Mechanism for preparation and submission of various Cabinet Papers developed and promoted.	Internal Clearance Checklist, Guideline and Mechanism for Cabinet submissions is still under internal consultations	No Variation.
Coordination and drafting meetings on Cabinet Papers and other Submissions with the responsible Departments conducted.	Coordination and drafting meetings on Cabinet Papers held with the responsible Departments	No Variation
Implementation of Government funded Projects monitored and evaluated.	Government funded projects monitored for Policy compliance	No Variation.
Technical policy guidance on various Cabinet Papers prepared by Directorates and Departments provided.	Quality Assurance and technical guidance provided for Cabinet Papers prepared by the Directorates and Departments	No Variation.
Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated	Inventory of Sectoral Policies, Plenary Highlights, Hansards and Committee Reports updated	No Variation.
The Public Policy Research Agenda for FY 2025/26 compiled and updated	The Public Policy Research Agenda for FY 2025/26 was submitted to Cabinet Secretariat.	No Variation.
At least 5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared.	5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared.	No Variation.
Returns on the status of implementation of Cabinet decisions/ directives to the Cabinet Secretariat submitted.	Returns on the status of implementation of Cabinet Decisions/Directives for July to December 2025 compiled and submitted to the Cabinet Secretariat.	No variation.
Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built.	Officers' capacity sharpened through Policy Analyst Cadre Policy Review meetings held at the Office of the President.	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,172.500
221002 Workshops, Meetings and Seminars	11,290.000
221003 Staff Training	30,265.177
221008 Information and Communication Technology Supplies.	5,000.000
221011 Printing, Stationery, Photocopying and Binding	20,138.619
221016 Systems Recurrent costs	24,644.000
224011 Research Expenses	39,934.135

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		99,729.900
227004 Fuel, Lubricants and Oils		40,059.000
	Total For Budget Output	**323,233.331**
	Wage Recurrent	0.000
	Non Wage Recurrent	323,233.331
	Arrears	0.000
	AIA	0.000
	Total For Department	**36,045,612.390**
	Wage Recurrent	1,328,070.593
	Non Wage Recurrent	23,554,291.284
	Arrears	11,163,250.513
	AIA	0.000
Department:002 Planning and Budgeting		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Database for the Ministry projects, programs and subventions updated and maintained	Database for the Ministry projects, programs and subventions updated with PIM Plus on boarded as one of the new projects	
Ministry Projects supported through the PIMs process	PIM Plus assessed by Development Committee and approved as its in line with the DC guidelines	
Implementation of Ministry projects and programmes monitored across the country	Implementation of Ministry projects and programmes monitored through quarterly field visits	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		15,000.500
224011 Research Expenses		75,044.400
227001 Travel inland		62,932.642
227004 Fuel, Lubricants and Oils		20,351.621
	Total For Budget Output	**173,329.163**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	173,329.163
	Arrears	0.000
	AIA	0.000
Key Service Area:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Quarterly progress reports prepared and submitted before the first month of the preceding quarter	Finalisation of Quarter Four progress report ongoing	
Quarterly progress reports prepared and submitted before the first month of the preceding quarter	FY 2026/27 Ministry's budget estimates prepared and submitted by June 2026	
Programme Progress report on the status of implementation of the NDP IV prepared	Programme progress report on implementation status of NDP IV for FY 2025/26 under compilation	
	FY 2026/27 Ministerial policy statement prepared and submitted to Parliament by 8th March, 2026	FY 2026/27 Ministerial policy statement prepared and submitted to Parliament by 8th March, 2026
	Ministry's Annual and Quarterly work plans prepared for FY 2026/27 and submitted by June 2026	
Programme Working Group meetings attended for DPI, PSD, G&S. SED, ADJ and SEID programmes.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,976.900
221002 Workshops, Meetings and Seminars	48,515.142
221003 Staff Training	88,348.400
221016 Systems Recurrent costs	68,243.760
227001 Travel inland	36,408.150
Total For Budget Output	**257,492.352**
Wage Recurrent	0.000
Non Wage Recurrent	257,492.352
Arrears	0.000
AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**430,821.515**
	Wage Recurrent	0.000
	Non Wage Recurrent	430,821.515
	Arrears	0.000
	AIA	0.000

Department:003 Treasury Directorate Services

Key Service Area:000005 Human Resource Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff	Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff.	
pre-retirement trainings conducted for staff over 55 years of age	1 pre-retirement training conducted for staff over 55 years of age.	
All staff trained on the balance score card	All staff trained on the balance score card.	
Support offered to Professional Development Committees	Supported the Ministry's training committee to enable common cadre staff undertake professional development and capacity building training.	
administrative instruments, regulations and policy sensitised to common cadre staff		This activity was undertaken in the previous quarters
Support Supervision provided to all common cadre staff	Engaged with over 38 MDAs to provide administrational support to the common cadre staff.	
All records for common cadre staff managed and regularly updated	All records for common cadre staff maintained and regularly updated	
Performance management innitiatives implemented and Monitored	Partnered with the Ministry of Public Service to induct staff on change management on the Balance Scorecard tool	
Development of Internal Audit cadre through training, subscriptions and other relevant support		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,176.000
221003 Staff Training	245,004.000
221011 Printing, Stationery, Photocopying and Binding	10,482.000
221016 Systems Recurrent costs	515,675.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		143,398.000
225101 Consultancy Services		111,285.000
227001 Travel inland		137,025.000
227004 Fuel, Lubricants and Oils		32,500.000
	Total For Budget Output	**1,281,545.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,281,545.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,281,545.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,281,545.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area:560016 Coordination of Planning, Monitoring and Reporting

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

	Audit was conducted by external auditor (KPMG), report was submitted to top management by October 2025. Report was unqualified report	
One (1) quarterly monitoring reports published	RCU undertook 4th quarter integrated monitorng visit in June in selected MDAs/LGs to track programme performance. The detailed report was submitted to top management.	
REAPII Workplan/ Budget Approved	REAPII workplan/Budget was prepared and approved by REAP Programme Committee (RPC).	
PEMCOM, FPC, KRA and Cluster quarterly programme meeting undertaken with minutes available for review	PEMCOM, RPC, KRA and Cluster quarterly programme meeting were undertaken with minutes available for review.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,177,328.922
211104 Employee Gratuity	756,104.280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,824.300
212101 Social Security Contributions	251,381.775
221001 Advertising and Public Relations	7,296.493
221002 Workshops, Meetings and Seminars	6,186.200
221003 Staff Training	103.000
221008 Information and Communication Technology Supplies.	4,773.000
221009 Welfare and Entertainment	1,715.000
221011 Printing, Stationery, Photocopying and Binding	11,573.170
221012 Small Office Equipment	15,528.005
222001 Information and Communication Technology Services.	8,850.000
225101 Consultancy Services	330.000
227004 Fuel, Lubricants and Oils	20,955.586
228002 Maintenance-Transport Equipment	20,636.817
228004 Maintenance-Other Fixed Assets	2,266.999
Total For Budget Output	**3,297,853.547**
GoU Development	3,297,853.547
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**3,297,853.547**
GoU Development	3,297,853.547
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1936 Institutional Development of Ministry of Finance, Planning and Economic Development

Key Service Area:560024 Management of ICT systems and infrastructure

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1936 Institutional Development of Ministry of Finance, Planning and Economic Development		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Furniture, fixtures and fittings, security system and other related equipment procured	3 office tables,2 chairs,1 sofa seat,1 cupboard and 1 executive bookshelf procured.	
Ministry motor vehicles procured	Procured 10 Ministry motor vehicles	
Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured	23 computers, 20 laptops ,16 ipads delivered and disseminated. No photocopiers,printers and air conditioners procured.	
Ministry Lift, buggage scanner and Centralised UPS procured	Procured Ministry Lift, buggage scanner and Centralised UPS	
Ministry infrastructure upgraded, maintained, refurbished	Ministry infrastructure upgraded, maintained, refurbished	
Ministry's office block renovated	Renovation of the Ministry's old office block are ongoing	
Electronic document management system revamped	Electronic document management system revamped	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312219 Other Transport equipment - Acquisition		1,686,724.441
312229 Other ICT Equipment - Acquisition		2,614,655.915
312235 Furniture and Fittings - Acquisition		1,123,529.999
313121 Non-Residential Buildings - Improvement		670,824.465
	Total For Budget Output	**6,095,734.820**
	GoU Development	6,095,734.820
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**6,095,734.820**
	GoU Development	6,095,734.820
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:08 Public Financial Management

Departments

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Financial Management Services		
Key Service Area:560010 Accounting and Financial Management Policy		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.	"Supported the EFRIS-IFMS Integration.Held engagements with URA on issues relating to the enforcement of WHT on IFMS. Reviewed the votes setup on IRAS and deactivated the non - IRAS Votes (2 sub counties and 2 Agencies). Held an engagement with the IRAS team on issues of backdating of assessments for tender fees, reconciliation of amounts between the ad hoc report and data exposed for the IFMS interface, and reflection of reserved assessment entries in the ad hoc report for IRAS users and ensured their resolution.Posted all IRAS revenue transactions (assessments and collections) for FY 25/26."	
Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes	"Carried out stakeholder engagements for the 20 target subventions. Completed change management and IFMS functional training for the 20 subventions. Collected and validated master data for 11 phase one rollout subventions	
Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs	Furnished the 12 RTSCs with consumables for quarter four. Maintained service centre infrastructure and asset register. Carried out a site survey at the proposed regional treasury service center in Kabale.	
Offered support to over 1,500 E-cash users	Trained and supported E-cash users to transact. Set up 28 new users and deactivated others.	
Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	Paid licenses and maintenance support for Oracle and MS NAVISION for quarter four. Provided maintenance Support for all IFMS sites for quarter four.	
Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption.	"Conceptualized the extension of TSA framework to EFPs and successfully presented it to management. Offered support to EFPS."	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.	Reviewed the security rules of Restrict direct payments of domestic arrears, project and vote cost centre and exceptions identified were shared for resolution.Extracted, reviewed and shared budget exceptions for resolution.Completed testing of the reports developed under the data validation responsibility and these were uploaded on the production environment.Conducted e-cash sweep analysis for the period 1st April to 30th June 2026, and the corresponding e-cash sweep journals were captured up to 30 June 2026.Completed analysis of users of select PFM systems (E-Cash, E-Reg and IFMS) to validate and confirm completeness and accuracy of user data and exceptions identified were shared for resolution.Validated the unapplied payments from 1st April 2026 to 30th June 2026 and shared all the exceptions identified for resolution.Refined the technical requirements for the BCP test.	
Offered support to over 7,500 IFMS users.	Supported votes in the resolution of KPIs. Trained users on the enhanced domestic arrears functionality and supported them to transact.	
Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.	Drafted the concept note of the e-reg enhancements.Developed Terms of reference for the BMS System. Validated users on E-Registration and deactivated duplicate ones. Carried out UAT on registration of foreign students, foreign companies and foreign institutions..Conducted the first phase of functional training of trainers on the enhanced e-GP 2.0.The team has covered the following: user & entity management, ROP, planning, requisition modules	
Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users.	Trained users on the use of the TSC tool.Enrolled users on the TSC tool. Fine-tuned the knowledge base.	
Offered support to over 1,500 E-cash users		
Offered support to over 7,500 IFMS users.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs		
Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes		
Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.		
Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.		
Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.		
Offered support to over 1,500 E-cash users		
Offered support to over 7,500 IFMS users.		
Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs		
Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.		
Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.		
Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		21,275.783
221016 Systems Recurrent costs		5,323,145.083
	Total For Budget Output	**5,344,420.866**
	Wage Recurrent	21,275.783
	Non Wage Recurrent	5,323,145.083
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,344,420.866**
	Wage Recurrent	21,275.783
	Non Wage Recurrent	5,323,145.083
	Arrears	0.000
	AIA	0.000

Department:002 Public Sector Accounts

Key Service Area:000061 Management of Government Accounts

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312201 Accurate statement of government financial position		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
GoU domestic arrears position updated for FY 2025/26	Maintained a database of Domestic Arrears for votes that submitted detailed audited domestic arrears. Once the domestic arrears budget is availed, the payment of these arrears will be tracked from this database to ensure transparency	
Consolidated nine months GOU Financial Statements for FY 2024/25 Prepared	Supported votes in the preparation and submission of Nine months accounts. These being management reports the compliance levels were very low. Reconciled transfers made by votes to the Treasury.	
	Supported votes in the preparation and submission of Nine months accounts. These being management reports the compliance levels were very low. Reconciled transfers made by votes to the Treasury.	
GOU Chart of Accounts Updated for FY 2024/25	The CoA is a critical element for planning, accountability and reporting government information in a systematic and consistent way. The CoA is a live document that is continuously updated and disseminated to entities as and when it is updated. The department reviewed and issued a new COA that was issued in May 2026. Created four projected codes, four subventions and one department	
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Accrual IPSAS implemented		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,992.232
221003 Staff Training	77,248.685
221009 Welfare and Entertainment	55,301.201
221011 Printing, Stationery, Photocopying and Binding	111,998.671
221016 Systems Recurrent costs	656,540.431
227001 Travel inland	122,211.265

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		203,139.293
228002 Maintenance-Transport Equipment		80,416.150
	Total For Budget Output	**1,577,847.928**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,577,847.928
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,577,847.928**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,577,847.928
	Arrears	0.000
	AIA	0.000
Department:003 Treasury Inspectorate and Policy		
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 18511102 A Functional DPI Secretariat		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
	The National Half-Annual Performance Review was held during Quarter 3 to discuss the programme half annual performance for FY 2025/26. Compilation of the FY 2025/26 annual report is ongoing.	
Programm Staff training/Skilling /Professional programmes, Staff Retreat/Annual Performance Review	Recruited four(4) technical staff to strengthen the effectiveness of the Development Plan Implementation Programme Secretariat. The staff retreat to be held in Q1 FY2026/27 from 13th July 2026 to 17th July 2026.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511102 A Functional DPI Secretariat		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Leadership Committee Meetings, PWG meetings, TWG Meetings quarterly	1 (One) joint PSD and DPI Leadership committee meeting was held on 2nd April 2026 to discuss the Programmes' key issues and results under the NDPIII. A Private Sector Development Programme Working Group meeting was held on 18th June 2026 and presentations were made on the following; • A report on the Final Evaluation of the Private Sector Development Programme under the NDPIII.(FY2020/21-FY2024/25) • The acquisition of specialized equipment for Uganda National Bureau of Standards to enhance services offered. Two (2) Private Sector Development Technical Working Group meetings were held on 30th April and 24th June 2026(Market Access and POIC) respectively were held and presentations were made on; • The Economic Commercial Diplomacy Strategy was presented in line with the second objective of the PSD Programme, which seeks to improve market access through Economic Commercial Diplomacy. •	
Support dissemination of the NDP IVSupport Public Awareness of the PSD/DPI Programmes(F&A)	• Field visits were carried out from 29th June -3rd July 2026 and 6th -9th July 2026 to strengthen the Programme approach and enhance the impact of the PSD Programme interventions at the Local Governments level. The visits also aimed at identifying outputs under the MDA PIAPs that could be implemented in collaboration with Local Governments.	
	Recruited Four(4) technical staff to strengthen the effectiveness of the Private Sector Development Programme Secretariat.	
Operational Expenses, Stationery, Fuel, Toners, Equipment Procurement (Laptops), Procurement of Furniture (tables and chairs), Printer (networked, Equipment maintenance, Vehicle operation and maintenance	The Private Sector Development/Development Plan Implementation Programmes Secretariat was facilitated with operational expenses, stationery, and fuel, while machinery and vehicles underwent routine maintenance.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511102 A Functional DPI Secretariat		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Undertake quarterly M&E activities, Undertake Programme Reviews (Semi Annual & Annual), Undertake a final review of the PSD Programmes, Disseminate study, research and M&E findings	• A consultancy on the Final Evaluation of the Private Sector Development Programme under NDPIII(FY2020/21-FY2024/25) was undertaken by the Secretariat. • Following engagements and consultations with relevant MDAs, the draft report for the PSD Final Evaluation was presented in the PWG meeting held on 18th June 2026 and approved with comments	
	•Field visits were carried out to strengthen the Programme approach and enhance the impact of the PSD Programme interventions at the Local Governments level. The visits also aimed at identifying outputs under the MDA PIAPs that could be implemented in collaboration with Local Governments.	
Hold DPI, Programme Working Group, Technical Working Group meetings	One(1) joint Private Sector Development and Development Plan Implementation Programmes Leadership committee meeting was held on 2nd April 2026 to discuss the Programmes' key issues and results under the NDPIIII. • One(1) DPI Programme working Group meeting was held and presentations were made on the; I. Mofped EPRC project profile of the construction of their new building. II. Structure of the Apex Secretariat at the Office of the President. • One(1) Technical Working Group meeting was held on 21st May 2026 to discuss the operationalization of the Apex secretariat by Office of the President and finalization of the National Evaluation Agenda by Office of the Prime Minister.	
Undertake DPI quarterly M&E activities Undertake Programme Reviews (Semi Annual & Annual) Undertake a final review of the DPI Programmes Disseminate study, research and M&E findings	A Development Plan Implementation Programme End of Term Evaluation was undertaken by the Secretariat. • Following engagements and consultations with relevant MDAs, the final DPI end of term evaluation report was finalized and submitted. • A presentation of the findings of the evaluation to be made to the PWG meeting during Q1 FY2026/27.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		4,115,114.963
	Total For Budget Output	**4,115,114.963**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,115,114.963
	Arrears	0.000
	AIA	0.000

Key Service Area:560010 Accounting and Financial Management Policy

PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation	Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation	
Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted	Vote performance assessment tool -drafted	
Accountant General's Annual Performance Report prepared and disseminated	Accountant General's Annual Performance Report for FY 2025/26 -Drafted	
Professional training and capacity building for Public Financial Management cadres under Accountant General s Office Coordinated.	The following PFM Trainings and Capacity building conducted; 1.Training of Trainers Program on PFM Systems 2.Change Management on IFMS Implementation for Subventions 3.Induction Training for the Newly PFM Recruited Staff 4.Functional training on IFMS for the newly recruited Accountants and Procurement Officers 5.EGP 2.0 Functional Training 6.Sensitization on the Board of Survey Exercise 7. IFMS hands on training for subventions	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
	Oversight Committees of Parliament (PAC-CG, PAC-LG, COSASE and Government Assurance) supported with timely PFM technical advice during deliberations, and briefs & notes prepared for Management (MoFPED) attention.	
1. Quarterly Treasury Inspection Reports Prepared and Submitted	Quarterly Treasury Inspection Report on Board of Survey Recommendations on Asset Management - Prepared.	
PFM Professional Certification, Collaborations and Benchmarking Coordinated	The Public Finance Management Conference for PFM Cadres - Coordinated	
Vote assessment Report prepared and Submitted.	Assessment of entities for Votes and subvention status - Conducted	
1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed.	Contingencies Fund Guidelines Reviewed	
Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed	Accountant Generals Office (AGO) Library services and Internal Training Facility operations delivered efficiently.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	44,846.755
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,522.442
221003 Staff Training	142,051.000
221007 Books, Periodicals & Newspapers	10,020.000
221008 Information and Communication Technology Supplies.	216,959.779
221009 Welfare and Entertainment	21,890.000
221011 Printing, Stationery, Photocopying and Binding	61,012.559
221016 Systems Recurrent costs	499,250.396
222001 Information and Communication Technology Services.	16,739.360
224011 Research Expenses	240,107.042
227001 Travel inland	248,807.000
227004 Fuel, Lubricants and Oils	53,540.000
228002 Maintenance-Transport Equipment	56,716.000
Total For Budget Output	**1,749,462.333**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	44,846.755
	Non Wage Recurrent	1,704,615.578
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,864,577.296**
	Wage Recurrent	44,846.755
	Non Wage Recurrent	5,819,730.541
	Arrears	0.000
	AIA	0.000
Department:004 Management Information Systems		
Key Service Area:560024 Management of ICT systems and infrastructure		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Ensure availability of the MoFPED ICT - Subsystems Technology extension of the VxBLOCK Decommission or re-purpose Maintain Server infrastructure inventory	Up-to-date and accurate server infrastructure inventory maintained, including asset records, configurations, and lifecycle information.	
Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces	Preventive maintenance and routine health checks conducted on all supported PFM systems and interfaces.	
Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out	Quality assurance activities conducted, with system changes, upgrades, and enhancements tested and validated to ensure compliance with functional and technical requirements before deployment.	
New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc.	ICT services deepened and expanded to additional users, departments, and locations, improving service coverage and accessibility.	
Updated; Data Centre Backup Equipment -Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC -Netbackup Software support Renewal -VXBlock 1000 (Data Center)	Procurement of the Licenses initiated.	
New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site	Disk-to-Disk backup capability implemented at the Data Centre, improving backup performance, recovery time, data availability, and business continuity readiness.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement	Cisco Catalyst 3850 switches successfully replaced with Cisco Catalyst 9300 switches, improving network capacity, performance, security, and lifecycle support.	
DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware	Cisco Nexus 93108 switch maintained and supported, ensuring high-performance, resilient, and available networking services at the Disaster Recovery site.	
Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support	Revamped Information System Network (ISN) infrastructure supported and optimized to improve connectivity, performance, security, and reliability of ICT services across MoFPED.	
Continuous support to revamped ISN infrastructure	Revamped ISN infrastructure continuously maintained and supported, ensuring high availability, optimal performance, secure operations, and timely resolution of incidents.	
Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes	Advanced IT security solutions implemented and security processes strengthened to improve threat detection, prevention, monitoring, and incident response capabilities.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	211,109.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	291,457.246
221003 Staff Training	666,429.167
221011 Printing, Stationery, Photocopying and Binding	121,089.268
221016 Systems Recurrent costs	12,617,069.981
227004 Fuel, Lubricants and Oils	98,208.000
228002 Maintenance-Transport Equipment	71,020.273
Total For Budget Output	**14,076,382.950**
Wage Recurrent	211,109.015
Non Wage Recurrent	13,865,273.935
Arrears	0.000
AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**14,076,382.950**
	Wage Recurrent	211,109.015
	Non Wage Recurrent	13,865,273.935
	Arrears	0.000
	AIA	0.000
Department:005 Treasury Services		
Key Service Area:000061 Management of Government Accounts		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Concluded and signed loan agreements obtained from the front office of debt	Participate in a number of negotiations during the year.	No Variation
A robust debt management system maintained and updated with debt operations	DMFAS maintained and updated throughout the year	No Variation
Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared Financial Statement Schedules for Treasury Operations and the Contingencies Fund Consolidated	Financial Statement Schedules for FY 2025/26 for Treasury Operations and the Contingencies Fund Prepared and submitted to facilitate preparation of financial statements.	No variation
Bills from creditors for payments due obtained and and reconciled Domestic debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared	Domestic debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption for the year reconciled and prepared.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	25,357.069
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,821.032
221009 Welfare and Entertainment	31,852.619
221011 Printing, Stationery, Photocopying and Binding	89,096.181
221016 Systems Recurrent costs	418,289.103
227001 Travel inland	68,696.000
227004 Fuel, Lubricants and Oils	41,405.000
Total For Budget Output	**788,517.004**
Wage Recurrent	25,357.069
Non Wage Recurrent	763,159.935

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:560010 Accounting and Financial Management Policy		
PIAP Output: 18213101 Sustainable public debt management		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
Health check tool updated Annual fiscal risk report prepared	The SOE data set was updated with 8 more entities in Q4 year. This brings the total number of SOEs to 18 The data base is updated with data from FY 2021-2025	No variation
Absorption Scoping for externally financed projects undertaken	Absorption Scoping for externally financed projects undertaken	No variation
	No workshop was conducted in Q4.	No variation
	Activity still ongoing Functional Requirement Documents developed and submitted to UNCTAD.	No Variation
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration	Processed 271 loan withdraw applications for various projects amounting to Ugx 2.19tn within 5 working days of receipt, ensuring all required supporting documents are complete.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	37,180.000
221003 Staff Training	35,216.933
221011 Printing, Stationery, Photocopying and Binding	61,448.000
221012 Small Office Equipment	33,523.658
221016 Systems Recurrent costs	434,058.428
227001 Travel inland	73,734.771
227004 Fuel, Lubricants and Oils	83,439.159
228002 Maintenance-Transport Equipment	25,519.309
Total For Budget Output	**784,120.258**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	784,120.258
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,572,637.262**
	Wage Recurrent	25,357.069
	Non Wage Recurrent	1,547,280.193
	Arrears	0.000
	AIA	0.000
Department:006 Assets Management Department		
Key Service Area:560010 Accounting and Financial Management Policy		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module	Capacity building interventions conducted for 1400 staffs on the IFMS Fixed assets module	Inadquate funding
Consolidated board of survey reports for central ,Local government and missions abroad produced	Consolidated board of survey reports for central ,Local government and missions abroad produced and disseminated.	
Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals	Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals totaling to 113 votes	
Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad	Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad this totaled to 120 votes	We didnt carry out the activity in missions abroad due to inadquate funding
	Board of survey carry out in all ministries, public universities and regional refferal hospitals	
Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos	Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos	
Conducted training and Capacity building of Board of survey members for ministries, public universities , local governments and regional referral hospitals	Conducted training and Capacity building of 400 Board of survey members for ministries, public universities , local governments and regional referral hospitals	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	45,552.761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,145.369
221003 Staff Training	29,371.400
221011 Printing, Stationery, Photocopying and Binding	251,322.952
221016 Systems Recurrent costs	949,328.818
227001 Travel inland	141,402.000
227004 Fuel, Lubricants and Oils	75,900.000
228002 Maintenance-Transport Equipment	52,655.961
Total For Budget Output	**1,677,679.261**
Wage Recurrent	45,552.761
Non Wage Recurrent	1,632,126.500
Arrears	0.000
AIA	0.000
Total For Department	**1,677,679.261**
Wage Recurrent	45,552.761
Non Wage Recurrent	1,632,126.500
Arrears	0.000
AIA	0.000

Department:007 Procurement Policy and Management

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PPDA Regulations disseminated to 100 stakeholders both in Central and Local Government.	Disseminated the amended PPDA Act and Regulations,2023 to 273 Participants from 28th – 30th April 2026.	
20 entities inspected both in Central and Local Government entities	The Ebola out break constrained the fourth quarter activities	The Ebola out break constraint the fourth quarter inspections
250 key stakeholders sensitized on the procurement risk management manual	Sensitized 292 stakeholders on how to manage procurement risk in the procurement cycle	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
	Final report prepared, to three products i.e; Tyres and Tubes, Motor vehicles and Computers and accessories to procured under a collaborative arrangements starting next financial year . The Authority gazetted guideline No.1/2026 for the Procurement of Aggregated Requirement , starting 1st July,2026 the guidelines will be in force .	
One Heads of Procurement and Disposal units meeting held	Held a HDPU meeting on 22nd June,2026 under the theme sharing the E-GP system 2.0 rollout Road 61 HPDUs from MDAs attended	
The Institute of the Procurement Supply Chain Management Act disseminated to 100 practitioners	Activity not undertaken	Waiting for the latest draft from the Ministry of Justice before we can proceed.
	Activity not undertaken	
3 PPMD staff trained on emerging procurement trends		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		29,130.095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		76,354.731
221002 Workshops, Meetings and Seminars		63,511.990
221003 Staff Training		57,464.442
221007 Books, Periodicals & Newspapers		3,466.000
221008 Information and Communication Technology Supplies.		2,457.200
221009 Welfare and Entertainment		14,737.000
221011 Printing, Stationery, Photocopying and Binding		14,612.000
221017 Membership dues and Subscription fees.		6,250.000
225101 Consultancy Services		34,094.000
227001 Travel inland		66,428.436
227004 Fuel, Lubricants and Oils		43,420.000
228002 Maintenance-Transport Equipment		21,738.963
	Total For Budget Output	**433,664.857**
	Wage Recurrent	29,130.095
	Non Wage Recurrent	404,534.762

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:000025 Sustainable Procurement Secretariat		
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs		
Programme Intervention: 183121 Strengthen budget execution across government		
Two validation non-residential meetings to finalize the Sustainable criteria held	Contracts awarded to individual consultant Contracts awarded to individual consultants , contract implementation to be concluded next financial year	
	Draft monitoring and evaluation framework developed and to be Validated by Key stake holders next financial year	
	Activity not undertaken.	Had been planned for Q4 due to Ebola out break it was not undertaken.
	IEC materials procured to be disseminated next financial year	
	225 procurement cadres and other stakeholders attended the weekly virtual training undertaken in Q4	
Sustainable Public Procurement Strategy Validated and disseminated to 150 Stakeholders in the procurement Cycle within Northern region	Held eight meeting and quality assured the Sustainable Public Procurement Strategy and National Sustainable Public Procurement Action Plan 2026-2030 .	
3 meetings hosting a total of 240 participants in a Hotel	One market engagement workshop was held for the solar equipment and accessories providers on 20th May 2026	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		424,162.447
	Total For Budget Output	**424,162.447**
	Wage Recurrent	0.000
	Non Wage Recurrent	424,162.447
	Arrears	0.000
	AIA	0.000
Key Service Area:560030 Procurement Appeals Tribunal Services		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
	01 stakeholder engagement meeting with Districts' government officials and contractors in Lango ub- Region was conducted. 165 participants were sensitized	
capacity built for 1 member		
14 cases heard and determined, and decision delivered timely.	3 Cases heard and determined. Decisions issued in time.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,050,000.000
Total For Budget Output	**1,050,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,050,000.000
Arrears	0.000
AIA	0.000

Key Service Area:560069 E-Government Procurement Policy

PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
1 monthly backup restoration reports1 system vulnerability assessment report. 1 Disaster Recovery switchover test report		
eGP system integrated with 1 other government system		
750 staff from the 30 enrolled entities trained on the system.		
30 entities monitored, evaluated and one joint report prepared.		
Regression testing report of the system before deployment into production		
3000 key stakeholders sensitized on the egp system to promote adoption.		
Onsite system support to 50 enrolled entities		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,340.000
221001 Advertising and Public Relations		226,062.821
221002 Workshops, Meetings and Seminars		420,981.469
221009 Welfare and Entertainment		21,600.000
221016 Systems Recurrent costs		676,693.378
227001 Travel inland		120,432.770
227004 Fuel, Lubricants and Oils		76,806.821
228002 Maintenance-Transport Equipment		16,270.000
	Total For Budget Output	**1,603,187.259**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,603,187.259
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,511,014.563**
	Wage Recurrent	29,130.095
	Non Wage Recurrent	3,481,884.468
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area:560024 Management of ICT systems and infrastructure

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Twenty (25) institutions rolled on HCM	25 Institutions rolled on HCM. Training of Trainers (ToTs) and HCM certification were conducted for 320 HR officers from MDAs and LGs, including staff from 25 additional agencies earmarked for HCM rollout. Readiness assessments for 24 target agencies were completed to support onboarding, while Go-Live processes are ongoing. In addition, 25 Motadata service management licenses were acquired and activated to strengthen user support during HCM implementation.	
eGP rolled out to 40 procurement disposing entities (PDEs)	Development of key e-GP system functionalities was completed, including provider registration, user management, procurement planning, requisition, solicitation, and PDE management. User Acceptance Testing (UAT) commenced for these modules ahead of deployment to the production environment. In addition, System Integration Testing was completed for 7 of the 12 planned system integrations delivered during FY 2025/26.	Preliminary work, including User Acceptance Testing (UAT), is underway, with system rollout planned for FY 2026/27.
	Quarterly engagements with votes were held during the financial year.	
Simplified computing and reporting tool (SCART) rolled out to 10 LLGs	Rolled out the SCART system in 66 sites, exceeding the annual target of 60 sites. Of the 66 sites, 48 were supported under the REAP Programme, while 18 additional sites were supported by the MoH and the Clinton Health Access Initiative (CHAI).	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
	Office of the Auditor General (OAG) commenced the process of acquiring a modern Audit Management System (AMS) to strengthen audit planning, execution, quality assurance, reporting, and overall audit management. The procurement process has advanced substantially, with the preliminary, technical, and financial evaluations being successfully concluded. A total of 6 bidders submitted bids, and their proposals were evaluated through the established relevant procurement procedures. The procurement process is now at its final stage, pending completion and contract award. This is subject to receipt of a NO objection from KFW following contract execution shall commence.	
	40 Change management sessions and periodic user trainings on Integrated Revenue Administration System (IRAS) were conducted in 20 Local Governments to enhance user capacity and support effective adoption of the system.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,188,903.153
211104 Employee Gratuity	1,247,422.434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	420,153.420
212101 Social Security Contributions	303,190.728
221001 Advertising and Public Relations	263,600.901
221002 Workshops, Meetings and Seminars	124,563.928
221003 Staff Training	834,159.061
221008 Information and Communication Technology Supplies.	131,354.642
221009 Welfare and Entertainment	44,255.669
221011 Printing, Stationery, Photocopying and Binding	78,163.760
221012 Small Office Equipment	8,737.000
222001 Information and Communication Technology Services.	76,518.857
223005 Electricity	7,500.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223901 Rent-(Produced Assets) to other govt. units		44,248.000
225101 Consultancy Services		9,057,425.439
227001 Travel inland		541,499.108
227004 Fuel, Lubricants and Oils		82,479.912
228002 Maintenance-Transport Equipment		300,576.971
312212 Light Vehicles - Acquisition		492,000.002
	Total For Budget Output	**16,246,752.985**
	GoU Development	16,246,752.985
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**16,246,752.985**
	GoU Development	16,246,752.985
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:19 Administration of Justice		
Vote Function:06 Macroeconomic Policy and Management		
Departments		
Department:002 Tax Policy		
Key Service Area:000018 Tax Appeals Tribunal Services		
PIAP Output: 19111101 Use of Plea Bargaining promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
Mediation adopted in the settlement of tax disputes	Mediation sessions were conducted between URA and the Taxpayers and 51 consents worth 44 billion shillings were filed through mediation.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		75,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**75,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**75,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:21 Sustainable Extractives Industry Development

Vote Function:06 Macroeconomic Policy and Management

Departments

Department:002 Tax Policy

Key Service Area:080006 Oil and Gas Stakeholder Management

PIAP Output: 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to

Programme Intervention: 210407 Strengthen governance and accountability systems in the extractives industry

Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance.	The 5th Uganda Extractive Industries Transparency Initiative Report for the period FY 2023/2024 was published and approved by the Multi-Stakeholder Group. This report provides detailed assessments on the performance of country’s mineral sector for that reporting period.	Achieved as planned.
Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance.	The 5th Uganda Extractive Industries Transparency Initiative Report for the period FY 2023/2024 was published and approved by the Multi-Stakeholder Group. This report provides detailed assessments on the performance of country’s mineral sector for that reporting period.	Achieved as planned.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to		
Programme Intervention: 210407 Strengthen governance and accountability systems in the extractives industry		
EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.	The EITI report recommendations were published in the 5th Uganda EITI Report highlighting key areas for improvement of extractive sector governance.	Achieved as planned.
Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.	During the reporting period, the Secretariat strengthened engagement by convening the 41st and 42nd Multi-Stakeholder Group meetings to guide preparation of the 5th UGEITI Report, review progress towards Uganda's EITI Validation, and adopt recommendations to improve transparency in the extractive sector, including the gold value chain.	Achieved as planned.
Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative	The Secretariat supported stakeholder engagements on Uganda's energy transition, methane emissions, petroleum revenue management, and oil and gas governance with partners including the Natural Resource Governance Institute (NRGI), the Civil Society Coalition on Oil and Gas (CSCO), REPower Uganda, ActionAid International Uganda, and the Bank of Uganda. The Secretariat also engaged the National Mining Company to strengthen its understanding of EITI reporting requirements as a State-Owned Enterprise.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		1,061,314.144
	Total For Budget Output	**1,061,314.144**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,061,314.144
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,061,314.144**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,061,314.144
	Arrears	0.000
	AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Vote Function:08 Public Financial Management		
Departments		
Department:005 Treasury Services		
Key Service Area:080007 Capitalisation of Uganda National Oil Company (UNOC)		
PIAP Output: 21020101 Oil Refinery construction completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Continued drafting of the Tolling Agreement. Engagement on the Shareholders' Agreement (SHA) will resume once the pending conditions precedent have been fulfilled. Completed Engineering, Procurement, Construction (EPC) Contractor change process.	
	Refinery Company (KRC) Holding Limited was fully incorporated on 19th September 2025.	
	No additional funding secured in the Quarter 4 for the Refinery Project	
	Early works are expected to commence in FY 2026/27.	
	Secured Refinery Owners' Engineer to support project works	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020101 Oil Refinery construction completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Land acquisition is nearing completion, with 11/13 Project Affected Persons (PAPs) compensated. Completed Financial literacy trainings. Livelihood restoration training is in progress. Compensation for Project Affected Persons (PAPs) who opted for cash payments is now at 81% completion, with targeted engagements ongoing to conclude settlements with the remaining PAPs. The Hoima District Physical Planning Board issued the Development Permit for construction of PAP resettlement houses, enabling commencement of construction works in FY2026/27. Completed review of the PAP House construction contract draft.	
	Management approved the Biofuels Blending Concept Paper, enabling progression to the Assess & Explore stage of the Stage-Gate process.	
	Management approved the Industrial Gases Business Concept Paper, enabling progression to the Assess & Explore stage of the Stage-Gate process.	
	Basic Engineering Design (BED) progressed with the release of the first set of Process Flow Diagrams (PFDs), a key component of the BED package. This provides the technical foundation for advancing into the Front-End Engineering Design (FEED) phase and further de-risks project execution.	
PIAP Output: 21020102 EACOP Project construction completed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Debt drawdown to support project activities continued.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020102 EACOP Project construction completed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	The EACOP overall project progress was at 89.4% by end of June 2026.	
	On 17th June 2026, the EACOP Board reviewed and approved the transition of the Company’s organizational structure from the Construction Phase to the Operational Phase, ensuring alignment with the evolving operational requirements of the project. The Board considered the Advanced Tariff Payment (ATP) framework to ensure alignment with lenders’ debt repayment expectations following the adjustment of the Ready for Start-Up (RFSU) date from July 2026. The Board reviewed EACOP’s readiness for First Oil, focusing on operational preparedness, project milestones, and key actions required to support a successful transition to operations.	
	First Oil expected in FY 2026/27	
	EACOP annual work programs are continuously monitored, with quarterly project performance reviews undertaken.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Site Office. Construction of the UNOC Site Office is 45% complete, with all three major blocks; Conference, Office, and Residential at ring beam level.The target completion date is 7th October 2026. Drilling of the site borehole was completed. Arterial Roads . On 25th June 2026, the Solicitor General cleared the contract award to M/s NEC Construction Works and Engineering Ltd for the opening of 86kms of Roads within KIP. RAP– 0.6 km KIP Access Road from Nyamasoga Village. Sixteen (16) Project Affected Persons (PAPs) 100% compensated by UNOC The consultant completed the engineering designs and final consultancy report for the 38km Road network. The consultant is now finalizing the RAP implementation plan and awaiting authorization of the design report and drawings.	
	Management approved the KIP power reticulation designs on 20th April 2026. NEMA approved the ESIA report for power reticulation works and issued the approval certificate on 12th June 2026.	
	Continued engagements with MOFPED on obtaining a no-objection to commence procurement for Phase I infrastructure in KIP.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	The Management and Technical Investment Committee of the Board recommended approval of the evaluation report for the allocation of land to ten (10) investors in KIP. On 23rd June 2026, UNOC commenced Phase II of the Investor onboarding process with a media marketing campaign across NBS, NTV, Next Radio, KFM and UBC to enhance investor awareness and engagement opportunities within KIP.	
	The Contracts Committee reviewed and approved the bid process on 14th April 2026. Technical evaluation is currently underway following bid submission closure on 15th June 2026	
	The Contracts Committee reviewed and approved the bid process on 14th April 2026. Technical evaluation is currently underway following bid submission closure on 15th June 2026	
	Completed planting of 2,500 indigenous trees, covering six (6) acres within KIP. Maintenance activities continued with weeding, pruning and replacement of damaged barbed wire fencing.	
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Completed CNOOC 2023 audit and commenced audit of TEPU 2024 on 13th June 2026.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Reviewed the 2025 Tilenga CA1 and LA 2N Annual Reserves and Resources Third Party Audit Reports Participated in KFDA Technical and Finance Technical Meetings with PAU, Joint OCM for Tilenga and Kingfisher 2026 Budget Amendment, and Joint Operational Readiness and Startup Coordination Workshop Participated in Kingfisher Metering and Provers Skids FAT in China from 8th to 14th May 2026 and the 2026 Annual Well Integrity Campaign from 29th April to 16th May 2026 Participated in Tilenga and Kingfisher Project Operations Meetings with JVPs and PAU, CA1 and LA2N WP&B Amendment meetings, KFDA WP&B meetings, Subsurface Workshop, and Post Drilling Workshop Reviewed updated Kingfisher and Tilenga FDPs. Kingfisher FDP was approved on 24th June 2026 while Tilenga FDP approval remains pending resolution of outstanding comments Participated in the Kabaale Shared Facility Electricity Allocation Formula meeting with JVPs on 2nd April 2026 to align on electricity allocation arrangements etc	
	Continued participation in KFDA EPC3 Hydrotesting and pre-commissioning activities to support execution readiness and progress monitoring. Continued participation in KFDA Well Completion activities to support execution readiness and progress monitoring. Undertook the Joint Venture Partners (JVP)Projects Operations Quarterly Field Visit from 25th–29th May 2026.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Reviewed Total Energies (TEPU's) proposal to amend the contract for intrafield cargo transportation, handling, and lifting services, and provided comments. Reviewed CNOOC's CUL's request for budget approval for shower trays and cubicles for the Permanent Camp, advising that the EPC2 contractor should bear the additional costs as the project remains under the Defects Liability Period. Reviewed and approved CUL's bidders list for Kingfisher CPF Laboratory Equipment Purchase and Certification Services, requesting inclusion of National Pipeline Company (NPC). Reviewed CUL's request to award the contract for supply of spare parts for fuel gas and flash gas compressors to COOEC and requested further clarification. Reviewed and approved CUL's bidders list for East Camp catering and maintenance services. Reviewed and approved CUL's bidders list for General Instrumentation Spare Parts for Kingfisher equipment.	
	Management approved the 2025 Annual Reserves and Resources Report.	
	Completed review of Q4 FY 2025-26 Joint Interest Billings for Tilenga and Kingfisher projects to ensure accuracy of cost allocations, validate partner contributions and support effective financial management of the project.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Reviewed and issued no objection to TEPU's contract award for commissioning execution services for the Tilenga Feederline & Kabaale Shared Facilities (15 Aug 2025). Reviewed and responded to TEPU's cost allocation for the 132kV power supply element and contract amendment for cuttings and effluents management (Aug 2025). Reviewed and responded to contract award notifications for CUL office maintenance services and the Tilenga Solar PV 1 project (Aug–Sep 2025). Reviewed TEPU change orders for EI access roads and well pad site preparation (CFT4) and assessed contractual impacts. Reviewed and issued no objection to TEPU's contract award for infield pipeline pigging operational support (May 2026). Reviewed TEPU's request for extension of five drilling and wells contracts and sought additional information. Reviewed TEPU's bidders list for gender management services and requested clarification on the annulus gas compressor maintenance contract award (May 2026).	
PIAP Output: 21020107 LPG usage in the country increased.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Completed LPG feasibility study.	
	Front-End Engineering Design (FEED) activities are ongoing following the onboarding of Kahl Consults as the local partner. UNOC submitted revised Heads of Terms (HoTs) to VIVO Energy on 13th April 2026. Negotiations on outstanding commercial and governance aspects are ongoing, with key commercial terms pending Board approval.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020107 LPG usage in the country increased.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	2,000kgs of LPG delivered to Uganda Petroleum Institute Kigumba (UPIK) in Quarter 4. Continued to fast track UNOC's support to UPIK in transitioning its kitchen operations to 100% LPG utilization.	
PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.		
Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.		
	Participated in the Joint Audit Entrance Conference in preparation for the audit of Ministry Accounts for FY2025/2026.	
	Continued to expedite procurement of essential IT infrastructure, (software and hardware) to enhance operational efficiency.	
	Completed execution of FY 2025/26 Procurement Plan. Submitted the half year Procurement Plan performance report to the Public Procurement and Disposal of Public Assets Authority (PPDA) Submitted two Disposal plan reports to the Public Procurement and Disposal of Public Assets Authority (PPDA)	
	Continued to efficiently maintain the Company fleet to support the various activities.	
	Brand and promotions strategy developed and fully executed.	
	Continued to offer legal services to various functions and projects for compliance and advisory.	
	Completed implementation of the communication strategy initiatives	
	Implemented the approved stakeholder plan and monitored performance	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.		
Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.		
	The Board continued to execute their activities as per their calendar.	
	Continued to monitor all communications on the UNOC platforms and analyze the performance to inform improvements including the website, social media platforms etc.	
	Brand and promotions strategy fully executed.	
	UNOC was added to the MGLSD oil and gas sector committee which will support the skilling of Ugandans for oil and gas sector jobs. Led the Upstream National Content Compliance Assessment Meeting with PAU on 9th April 2026 Coordinated UNOC's Go Green Campaign (UPIK Tree Planting Initiative); 2,958 tree seedlings were procured from the UPIK Go Green Club for planting in Kigumba communities Supported the participation of PETAN and NCDMB personnel at the 11th Oil & Gas Convention organized by the Uganda Chamber of Energy & Minerals (UCEM), in partnership with MEMD and UNOC. Assessed the construction status of GK Enviro Logistics Ltd's waste management facility in Q4 Engaged in PAU-led quarterly National Content supervisory field monitoring from 20–24 April 2026 across Tilenga, Kingfisher Development Area (KFDA), and EACOP. Contributed and sponsored the Fundi Conference and Exhibition organized by CEDAT at Makerere University in Q4 in collaboration with CEDAT.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.		
Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.		
	Continued to undertake commercial analysis for UNOC projects to inform decision making.	
	Audit workplan managed and executed	
	Continued to maintain and manage the exploration and production data acquired.	
	Continued to strengthen the capacity of UNOC's Crude Oil Trading function through targeted capacity development programs. Commenced recruitment of staff to undertake Crude Oil Trading mandate	
	Continued implementation of the Crude Oil Trading Roadmap in readiness for First Oil.	
	Continued engagements and discussions related to designing revenue monitoring system for crude oil.	
	Continued to implement the company budgets and work programs for FY 2025/26.	
	Continued to implement the Enterprise-wide business systems and processes for efficiency in operations.	
	Continued to implement the tax planning initiatives ensuring full regulatory compliance throughput the period	
	Implemented business continuity initiatives for business efficiency and sustainability.	
	Continued to engage in proper asset management initiatives such as updated asset register, maintenance and repairs carried out.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.		
Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.		
	Continued to comply with the statutory regulatory requirements related to our work such as NSSF, Reporting, project related among others.	
	Submitted Q4 business performance reports to internal and external stakeholders.	
	Implemented the document control initiatives for efficient record management.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.		
Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.		
	Kasurubanu 2026 Procurement Plan: Approved by the Petroleum Authority of Uganda (PAU). 2D Seismic Data Acquisition & Processing (Lot 2): Seismic data processing was completed at the BGP Processing Centre (China), and the final report was submitted to PAU on 29 June 2026. Kibiro Civil Remedial Works: Bid evaluation completed; awaiting approval of the Bid Evaluation Report. Lake Drilling Solution Study: Request for Proposal issued and pre-bid meeting held with bid closure on 30 June 2026. 100 km 2D Seismic Data Acquisition: Terms of Reference finalized and submitted for Procurement Leadership Committee approval. Environmental and Social Impact Assessment (ESIA) for the 100km 2D data acquisition: Bidding document was completed awaiting Procurement Committee approval. KSCA Seismic Facies Characterization Study: Bidding document prepared and awaiting Procurement Committee approval. Fault Seal Analysis Study: Evaluation of received bids is ongoing.	
	Continued to maintain the UNOC office premises to provide a serene work environment.	
	Advanced engagements to secure the strategic partner for Crude oil trading.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.		
Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.		
	Q4 Enterprise Resource Management Plans status report prepared and submitted. Management approved UNOC's Risk Policy pending BOD approval. Ready for Startup (RFSU) Risk workshop held to discuss and assess first oil readiness. Continued implementation of the annual Enterprise Risk Management Plan. Completed Internal Audit review of the Materialized risk. Revised UNOC's risk appetite statement Conducted a Crisis Management training for Board and EXCO on 13th May 2026	
	Optimized the Company Financial resources for efficiency.	
	Management approved the Environmental, Social, and Governance (ESG) strategy in June 2026. Review of the Waste Management Strategy is ongoing	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21221203 Transport and storage infrastructure constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
	Procurement of the Intelligent Earthing System is ongoing. Bids were received on 22nd June 2026, and the evaluation process is currently underway in accordance with the procurement plan. Procurement of foam concentrate is ongoing. Procurement of off-site land for truck parking is ongoing Procurement of the All-Industrial Risk Insurance progressed with approval of by Solicitor General. Final contract under preparation. Completed procurement of the Customs Bond and contract awarded Procurement of security seals ,electronic registers and bearing plates is ongoing. Conducted scheduled maintenance on critical assets, including metering units, valves, the terminal generator, electric panels, drainage systems, pumps, and fuel piping.	
	UNOC completed a review of the FEED civil and structural drawings for the proposed upgrade and expansion of the Jinja Storage Terminal facilities. Feasibility and FEED reports for the JST Upgrade and Mwanza Infrastructure were submitted for final review, with cross-functional workshops ongoing.	
	JST access road upgrades were completed.	
	Strategic restocking is set to commence with the support of Vitol Bahrain	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21221203 Transport and storage infrastructure constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
	ESIA activities were being undertaken alongside the review of Front-End Engineering Design (FEED) deliverables for the Process, Civil, and Mechanical disciplines, ensuring environmental and social considerations were incorporated into project planning.	
	"By end of May 2026, cummulative volumes reached 2,706,384 m^3 The strong performance was driven by increased demand from Oil Marketing Companies (OMCs) and availability of additional storage capacity within the Kenya Pipeline Company (KPC) system. By the end of Q4, 124 Oil Marketing Companies (OMCs) had signed Sale and Purchase Agreements."	
	UNOC completed the Jinja Storage Terminal ESIA Scoping Report, which was pending submission to NEMA for approval. This represents a key milestone in the environmental and social assessment process.	
	The development and management of the Jinja Storage Terminal (JST) was incorporated into the Petroleum Product Supply Agreement signed with Vitol Bahrain	
	The development and management of the Jinja Storage Terminal (JST) was incorporated into the Petroleum Product Supply Agreement signed with Vitol Bahrain	
	KST Agreements & Financing discussions in progress. These discussions are critical for securing the necessary partnerships and capital investment required to advance the project toward Final Investment Decision (FID).	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21221203 Transport and storage infrastructure constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
	Procurement of the Project Management Consultant (PMC) was completed and award made. PMC draft contract awaits Solicitor Generals approval. Procurement of the Engineering, Procurement and Construction (EPC) draft contract was issued to the EPC Contractor for review and alignment prior to a no-objection clearance from the Attorney General. Contract signing is expected within June 2026. Development and Building Control Permit applications were submitted to the Mpigi District Local Government for approval following engagements with MEMD and the Local Government.	
	NEMA granted a five-year extension of the ESIA Certificate for the Kampala Storage Terminal project, ensuring continued environmental regulatory compliance and enabling project advancement.	
	Engagements on KST Financing Agreement execution continued.	
	Financing secured through the financing facility secured from Vitol approved in December 2025.	
PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
	Feasibility study contract approved by Attorney General’s Office in Uganda and Tanzania. Shared revised Terms of Reference (TORs) for Feasibility Studies for the Tanzania – Uganda refined product pipeline to incorporate Tanga Storage with the Contractor. Completed the review of the inception Report for the Refined Products Bidirectional Pipeline submitted by Worley,(the Feasibility Study Consultant)	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
	The revised feasibility study scope was expanded to incorporate the Tanga Storage Terminal, allowing assessment of the integrated regional infrastructure options and potential supply chain optimization opportunities.	
	Financing for the Eldoret Kampala pipeline secured and to be financed under the financing facility from Vitol.	
PIAP Output: 21040203 Office blocks constructed		
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system		
	Acquisition land and necessary due acquisition land and necessary due diligence completed.	
	Implementation of the FY 2025/26 Learning and Development Calendar continued across various disciplines, including leadership development, professional certifications, and long-term etc.	
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
	Staffing levels currently stand at 57%, with 229 of 400 approved roles filled. Efforts remain ongoing to fully staff the structure to support evolving business and project needs.	
	Successfully held the Executive Committee Culture Retreat (4–5 September 2025), advancing the Culture Implementation Plan. Onboarded the Culture Consultant intended to review the UNOC Refined culture Commenced implementation of the Culture Implementation roadmap through conducting company-wide structured focus group discussions. These sessions enabled staff to share insights and contribute directly to the review and shaping of UNOC’s Culture Code	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
	UNOC continued tracking workforce gender diversity, reporting: 137 male employees (60%),92 female employees (40%),Total headcount increased to 229 employees Through the Fundi Conference and Exhibition at Makerere University, UNOC contributed to training and upskilling approximately 600 fundis, technicians, painters and artisans, supporting workforce development and access to opportunities for local talent. UNOC provided career guidance to masons and students during training workshops and exhibitions, promoting inclusion of young professionals and technical workers into the sector. Management continued to execute the Internship and Graduate Trainee Programme as part of its commitment to talent development, diversity and access to opportunities for emerging professionals.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
	Coordinated staff awareness sessions on mental health and counselling services. Conducted retirement and financial planning sessions for new staff. Held performance review meetings with health club and wellness service providers. Conducted sensitization sessions on the Corporate leave plan. Promoted employee wellness and work–life balance initiatives. Conducted regular staff engagement and feedback sessions i.e. all staff townhall meetings. Strengthened communication on employee benefits and support services. Implemented exit and stay interviews to monitor retention drivers.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		21,200,000.000
	Total For Budget Output	**21,200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,200,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**21,200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,200,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,185,171,834.722**
	Wage Recurrent	2,216,248.394
	Non Wage Recurrent	1,047,911,157.822
	GoU Development	57,248,577.047
	External Financing	66,632,600.946
	Arrears	11,163,250.513
	AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
141501	Rent & Rates - Non-Produced Assets – from private entities	0.250	0.000
142159	Sale of bid documents-From Government Units	0.030	0.000
144149	Miscellaneous receipts/income	0.000	2,167,925,374.000
	Total	**0.280**	**2,167,925,374.000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 009 Ministry of Internal Affairs

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.221	3.221	3.221	3.221	100.0 %	100.0 %	100.0 %
	Non-Wage	47.942	47.942	47.942	47.904	100.0 %	99.9 %	99.9 %
Devt.	GoU	0.691	0.691	0.276	0.276	39.9 %	39.9 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**51.853**	**51.853**	**51.439**	**51.401**	**99.2 %**	**99.1 %**	**99.9 %**
Total GoU+Ext Fin (MTEF)		**51.853**	**51.853**	**51.439**	**51.401**	**99.2 %**	**99.1 %**	**99.9 %**
Arrears		6.109	6.109	5.282	5.260	90.0 %	90.0 %	99.6 %
Total Budget		**57.962**	**57.962**	**56.721**	**56.661**	**97.9 %**	**97.8 %**	**99.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**57.962**	**57.962**	**56.721**	**56.661**	**97.9 %**	**97.8 %**	**99.9 %**
Total Vote Budget Excluding Arrears		**51.853**	**51.853**	**51.439**	**51.401**	**99.2 %**	**99.1 %**	**99.9 %**

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**56.782**	**56.782**	**55.541**	**55.487**	**97.8 %**	**97.7 %**	**99.9%**
Vote Function:01 Combat Trafficking in Persons	0.330	0.330	0.330	0.329	100.0 %	100.0 %	100.0%
Vote Function:02 Directorate of Community Service	0.905	0.905	0.905	0.905	100.0 %	100.0 %	100.0%
Vote Function:03 Internal Security, Coordination and Advisory Services	18.449	18.449	18.449	18.449	100.0 %	100.0 %	100.0%
Vote Function:04 Policy, Planning and Support Services	29.507	29.507	29.072	29.018	98.5 %	98.3 %	99.8%
Vote Function:06 NGO Regulation	3.666	3.666	2.861	2.861	78.0 %	78.0 %	100.0%
Vote Function:07 Peace Building	3.136	3.136	3.136	3.136	100.0 %	100.0 %	100.0%
Vote Function:08 Police and Prisons Supervision	0.788	0.788	0.788	0.788	100.0 %	100.0 %	100.0%
Programme:19 Administration of Justice	**1.180**	**1.180**	**1.180**	**1.173**	**100.0 %**	**99.4 %**	**99.4%**
Vote Function:02 Directorate of Community Service	1.180	1.180	1.180	1.173	100.0 %	99.4 %	99.4%
Total for the Vote	**57.962**	**57.962**	**56.721**	**56.660**	**97.9 %**	**97.8 %**	**99.9 %**

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 009 Ministry of Internal Affairs

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Combat Trafficking in Persons			
Department:001 Coordination Office for Prevention of Trafficking in Persons			
Key Service Area: 460017 Anti-Human Trafficking Coordination Services			
PIAP Output: 16111107 Safety of persons and security of property enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Victims of human trafficking supported	Number	80	411
Number of TIP cases under investigation supported	Number	40	117
Vote Function:02 Directorate of Community Service			
Department:001 Community Service			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of offenders enrolled under social reintegration	Number	4500	3931
Key Service Area: 460025 Offenders Rehabilitation and Reintegration			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of offenders enrolled under social reintegration	Number	4500	3931
Vote Function:03 Internal Security, Coordination and Advisory Services			
Department:005 Peace and Security			
Key Service Area: 460018 Commercial Explosives Regulation			
PIAP Output: 16111107 Safety of persons and security of property enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of inspections of Commercial Explosives Magazines & Quarries conducted	Number	15	26
Turnaround time (days) for processing explosives license	Process	30	30

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Programme:16 Governance and Security

Vote Function:03 Internal Security, Coordination and Advisory Services

Department:005 Peace and Security

Key Service Area: 460019 Conflict Early Warning and Response Services

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of conflict early warning reports prepared	Number	12	12

Key Service Area: 460022 Internal Security Coordination Services

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of counter terrorism activities managed	Percentage	100%	100%

Key Service Area: 460023 Management of Small Arms and Light Weapons

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Law enforcement Officers trained in Armory management	Number	50	50
No. of Armory inspections conducted	Number	5	5

Key Service Area: 460029 Regional Peace and security Initiatives Coordination

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international peace and security engagements participated in	Number	6	14

Key Service Area: 460031 Vital Installations Security Services

PIAP Output: 16111103 Security of vital assets and strategic installations enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of security assessments conducted	Number	15	25
No. of security alert inspections conducted	Number	24	50

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Programme:16 Governance and Security

Vote Function:04 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Internal Audit reports produced and submitted	Number	4	4

Key Service Area: 000004 Finance and Accounting

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of financial reports produced and submitted	Number	4	4

Key Service Area: 000005 Human Resource Management

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of staff appraised on performance	Percentage	100%	100%
% of filled positions in the approved structure	Percentage	35%	43%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Gender and Equity budgeting compliance score	Status	66%	70%
No. of performance reports submitted	Number	4	4
MDA NPA Certificate of Compliance Rating	Rate	74%	64.6%

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Procurement Reports Produced and Submitted	Number	12	12

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Programme:16 Governance and Security			
Vote Function:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000008 Records Management			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of semi current records archived	Percentage	100%	100%
Key Service Area: 000010 Leadership and Management			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of Top management meetings held	Number	4	4
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of public relations engagements conducted	Number	24	24
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2	2
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of functional management committees (rewards and sanction, training committees etc)	Proportion	100%	100%
No. of Senior management meetings held	Number	24	24

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Programme:16 Governance and Security

Vote Function:04 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of performance reports submitted	Number	4	4
Number of Monitoring reports produced	Number	4	4
Number of performance reviews conducted	Number	4	4

Key Service Area: 000019 ICT Services

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of network uptime	Percentage	85%	95%

Key Service Area: 000022 Research and Development

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of statistical abstracts produced	Number	1	1
Number of research studies conducted	Number	1	1

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of project concepts prepared	Number	2	2

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of cabinet submissions prepared	Number	6	10

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Programme:16 Governance and Security

Vote Function:04 Policy, Planning and Support Services

Project:1870 Institutional Development for Ministry of Internal Affairs

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of planned retooling outputs achieved	Percentage	100%	39.94%

Vote Function:06 NGO Regulation

Department:002 NGO Management

Key Service Area: 000012 Legal advisory services

PIAP Output: 16111110 NGOs Regulated

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of NGOs Compliant with the NGO regulatory framework.	Percentage	60%	60%

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16111110 NGOs Regulated

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of NGOs inspected	Number	40	40
No. of NGOs monitored onsite	Number	200	202
No. of NGOs monitored offsite	Number	1000	536

Key Service Area: 460030 Registration Services

PIAP Output: 16111110 NGOs Regulated

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Time taken to issue NGO Certificate and/ permit	Number	30	30
Time taken to issue NGO Certificate and/ permit	Process	30	30

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Programme:16 Governance and Security

Vote Function:07 Peace Building

Department:002 Amnesty Commission

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened

Programme Intervention: 160301 Enhance equitable access to justice for social economic development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of reporters and victims reintegrated	Number	400	385

Key Service Area: 460020 Demobilization and Reintegration Services

PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened

Programme Intervention: 160301 Enhance equitable access to justice for social economic development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of reporters and victims reintegrated	Number	1400	1497

Vote Function:08 Police and Prisons Supervision

Department:001 Uganda Prisons Authority

Key Service Area: 460027 Prisons Supervision and Advisory Services

PIAP Output: 16111102 Capacity of Security Personnel Enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of appointment, discipline and grievances submissions processed within 3 months	Proportion	100%	100%

Department:002 Uganda Police Authority

Key Service Area: 460148 Supervision and Advisory services

PIAP Output: 16111102 Capacity of Security Personnel Enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of appointment, discipline and grievances submissions processed within 3 months	Proportion	100%	100%

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Programme:19 Administration of Justice

Vote Function:02 Directorate of Community Service

Department:001 Community Service

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 19010502 Use of community service orders promoted

Programme Intervention: 191142 Promote human rights based approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Rate of offender abscondment(%)	Percentage	2.2%	1.29%

Key Service Area: 460021 District Technical Support Services

PIAP Output: 19010502 Use of community service orders promoted

Programme Intervention: 191142 Promote human rights based approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of community service orders supervised	Number	12000	12516

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Performance highlights for the Quarter

Policy, Planning & Support Services: The Ministry prepared and submitted the quarter three Policy report to Office of the President.

Peace Building: The Ministry contributed to peace building efforts & coexistence through establishing 2 District Peace Committee in Mpigi District and 25 Stakeholders from Mityana were trained in CPMR skills.

Demobilized 51 reporters, provided reinsertion support to 100 reporters & trained 385 reporters & victims.

Internal Security, Coordination& Advisory Services: The Ministry coordinated internal security efforts through conducting 6 alert Inspections in KMP areas, conducted 3 security assessments and 1 Inspection of Commercial Explosives magazines & Quarries in 4 regions, 30 Blaster Certificates Processed out of 38 Applicants received and 53 Licenses Processed.

Directorate of Community Service: The Ministry contributed to reduction in congestion in prisons by diverting 972 offenders to non-custodial sentence .

NGO Regulation: The Ministry regulated the NGO Sector through monitoring 52NGOs onsite & 229 offsite, inspecting 10NGOs. Issued 189 NGOcertificates,304 NGOs permits & updated 7599 NGOs on the NGO database Combat Trafficking in Persons:

Ministry contributed to Combat Trafficking in Persons efforts through supporting 231 victims of trafficking & coordinating the return of 1 victim of trafficking from Malaysia

Variances and Challenges

Variances and Challenges
Variances in budget performance; The Ministry recorded 99.9% absorption in non-wage and 100% wage absorption. The development budget was also absorbed 100%.

Challenges:
The continued low allocation & release against the development budget has continued to limit the Ministry’s retooling efforts.

VOTE: 009 Ministry of Internal Affairs

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**56.782**	**56.782**	**55.541**	**55.487**	**97.8 %**	**97.7 %**	**99.9 %**
Vote Function:01 Combat Trafficking in Persons	**0.330**	**0.330**	**0.330**	**0.329**	**100.0 %**	**100.0 %**	**100.0 %**
460017 Anti-Human Trafficking Coordination Services	0.330	0.330	0.330	0.329	100.0 %	100.0 %	99.7 %
Vote Function:02 Directorate of Community Service	**0.905**	**0.905**	**0.905**	**0.905**	**100.0 %**	**100.0 %**	**100.0 %**
000089 Climate Change Mitigation	0.174	0.174	0.174	0.174	100.0 %	100.0 %	100.0 %
460025 Offenders Rehabilitation and Reintegration	0.732	0.732	0.732	0.731	100.0 %	100.0 %	99.9 %
Vote Function:03 Internal Security, Coordination and Advisory Services	**18.449**	**18.449**	**18.449**	**18.449**	**100.0 %**	**100.0 %**	**100.0 %**
460018 Commercial Explosives Regulation	2.222	2.222	2.222	2.222	100.0 %	100.0 %	100.0 %
460019 Conflict Early Warning and Response Services	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
460022 Internal Security Coordination Services	12.256	12.256	12.256	12.256	100.0 %	100.0 %	100.0 %
460023 Management of Small Arms and Light Weapons	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
460029 Regional Peace and security Initiatives Coordination	0.673	0.673	0.673	0.673	100.0 %	100.0 %	100.0 %
460031 Vital Installations Security Services	3.039	3.039	3.039	3.039	100.0 %	100.0 %	100.0 %
Vote Function:04 Policy, Planning and Support Services	**29.507**	**29.507**	**29.072**	**29.018**	**98.5 %**	**98.3 %**	**99.8 %**
000001 Audit and Risk Management	0.107	0.107	0.107	0.107	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.820	0.820	0.405	0.405	49.4 %	49.4 %	100.0 %
000004 Finance and Accounting	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	6.728	6.728	6.728	6.675	100.0 %	99.2 %	99.2 %
000006 Planning and Budgeting services	1.360	1.360	1.360	1.360	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
000008 Records Management	0.103	0.103	0.103	0.103	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	5.404	5.404	5.404	5.404	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.376	0.376	0.376	0.376	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	12.719	12.719	12.698	12.698	99.8 %	99.8 %	100.0 %

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**56.782**	**56.782**	**55.541**	**55.487**	**97.8 %**	**97.7 %**	**99.9 %**
Vote Function:04 Policy, Planning and Support Services	**29.507**	**29.507**	**29.072**	**29.018**	**98.5 %**	**98.3 %**	**99.8 %**
000015 Monitoring and Evaluation	0.417	0.417	0.417	0.417	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.198	0.198	0.198	0.198	100.0 %	100.0 %	100.0 %
000022 Research and Development	0.372	0.372	0.372	0.372	100.0 %	100.0 %	100.0 %
000036 Strategies and Project Development	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.349	0.349	0.349	0.349	100.0 %	100.0 %	100.0 %
Vote Function:06 NGO Regulation	**3.666**	**3.666**	**2.861**	**2.861**	**78.0 %**	**78.0 %**	**100.0 %**
000012 Legal advisory services	2.142	2.142	1.336	1.336	62.4 %	62.4 %	100.0 %
000023 Inspection and Monitoring	0.458	0.458	0.458	0.458	100.0 %	100.0 %	100.0 %
460030 Registration Services	1.066	1.066	1.066	1.066	100.0 %	100.0 %	100.0 %
Vote Function:07 Peace Building	**3.136**	**3.136**	**3.136**	**3.136**	**100.0 %**	**100.0 %**	**100.0 %**
000089 Climate Change Mitigation	0.268	0.268	0.268	0.268	100.0 %	100.0 %	100.0 %
460020 Demobilization and Reintegration Services	2.869	2.869	2.869	2.869	100.0 %	100.0 %	100.0 %
Vote Function:08 Police and Prisons Supervision	**0.788**	**0.788**	**0.788**	**0.788**	**100.0 %**	**100.0 %**	**100.0 %**
460027 Prisons Supervision and Advisory Services	0.342	0.342	0.342	0.342	100.0 %	100.0 %	100.0 %
460148 Supervision and Advisory services	0.446	0.446	0.446	0.446	100.0 %	100.0 %	100.0 %
Programme:19 Administration of Justice	**1.180**	**1.180**	**1.180**	**1.173**	**100.0 %**	**99.4 %**	**99.4 %**
Vote Function:02 Directorate of Community Service	**1.180**	**1.180**	**1.180**	**1.173**	**100.0 %**	**99.4 %**	**99.4 %**
000024 Compliance and Enforcement Services	0.517	0.517	0.517	0.512	100.0 %	99.2 %	99.0 %
460021 District Technical Support Services	0.663	0.663	0.663	0.661	100.0 %	99.6 %	99.7 %
Total for the Vote	**57.962**	**57.962**	**56.721**	**56.660**	**97.9 %**	**97.8 %**	**99.9 %**

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.221	3.221	3.221	3.221	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.643	0.643	0.643	0.618	100.0 %	96.1 %	96.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.756	2.756	2.756	2.754	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.703	0.703	0.703	0.703	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.289	0.289	0.289	0.289	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.255	0.255	0.255	0.255	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.933	0.933	0.933	0.933	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.019	1.019	1.019	1.019	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.189	0.189	0.189	0.189	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.936	0.936	0.936	0.936	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.481	0.481	0.481	0.481	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.102	0.102	0.102	0.102	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.344	0.344	0.344	0.344	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.583	0.583	0.583	0.583	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
223005 Electricity	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
223006 Water	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	26.572	26.572	26.572	26.572	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
227001 Travel inland	3.171	3.171	3.171	3.169	100.0 %	99.9 %	99.9 %
227002 Travel abroad	0.076	0.076	0.076	0.076	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	2.170	2.170	2.170	2.170	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.173	0.173	0.173	0.173	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.346	1.346	1.346	1.344	100.0 %	99.9 %	99.9 %
262101 Contributions to International Organisations-Current	0.456	0.456	0.456	0.456	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.176	0.176	0.176	0.176	100.0 %	100.0 %	100.0 %
273104 Pension	0.885	0.885	0.885	0.885	100.0 %	100.0 %	100.0 %
273105 Gratuity	0.118	0.118	0.118	0.113	100.0 %	95.6 %	95.6 %
282301 Transfers to Government Institutions	2.659	2.659	2.659	2.659	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.300	0.300	0.173	0.173	57.6 %	57.6 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.042	0.042	42.2 %	42.2 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.291	0.291	0.061	0.061	21.1 %	21.1 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.034	0.034	0.034	0.011	100.0 %	32.2 %	32.2 %
352899 Other Domestic Arrears Budgeting	6.075	6.075	5.249	5.249	86.4 %	86.4 %	100.0 %
Total for the Vote	**57.962**	**57.962**	**56.721**	**56.660**	**97.9 %**	**97.8 %**	**99.9 %**

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**56.782**	**56.782**	**55.541**	**55.487**	**97.81 %**	**97.72 %**	**99.90 %**
Vote Function:01 Combat Trafficking in Persons	**0.330**	**0.330**	**0.330**	**0.329**	**100.00 %**	**99.98 %**	**100.0 %**
Departments							
001 Coordination Office for Prevention of Trafficking in Persons	0.330	0.330	0.330	0.329	100.2 %	99.8 %	99.7 %
Development Projects							
N/A							
Vote Function:02 Directorate of Community Service	**0.905**	**0.905**	**0.905**	**0.905**	**100.00 %**	**99.96 %**	**100.0 %**
Departments							
001 Community Service	0.905	0.905	0.905	0.905	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:03 Internal Security, Coordination and Advisory Services	**18.449**	**18.449**	**18.449**	**18.449**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 National Security Coordination	3.856	3.856	3.856	3.856	100.0 %	100.0 %	100.0 %
005 Peace and Security	14.593	14.593	14.593	14.593	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:04 Policy, Planning and Support Services	**29.507**	**29.507**	**29.072**	**29.018**	**98.52 %**	**98.34 %**	**99.8 %**
Departments							
001 Finance and administration	28.688	28.688	28.666	28.613	99.9 %	99.7 %	99.8 %
Development Projects							
1870 Institutional Development for Ministry of Internal Affairs	0.820	0.820	0.405	0.405	49.4 %	49.4 %	100.0 %
Vote Function:06 NGO Regulation	**3.666**	**3.666**	**2.861**	**2.861**	**78.04 %**	**78.04 %**	**100.0 %**
Departments							
002 NGO Management	3.666	3.666	2.861	2.861	78.0 %	78.0 %	100.0 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**56.782**	**56.782**	**55.541**	**55.487**	**97.81 %**	**97.72 %**	**99.90 %**
Vote Function:07 Peace Building	**3.136**	**3.136**	**3.136**	**3.136**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
002 Amnesty Commission	3.136	3.136	3.136	3.136	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:08 Police and Prisons Supervision	**0.788**	**0.788**	**0.788**	**0.788**	**100.00 %**	**99.99 %**	**100.0 %**
Departments							
001 Uganda Prisons Authority	0.342	0.342	0.342	0.342	99.9 %	99.9 %	100.0 %
002 Uganda Police Authority	0.446	0.446	0.446	0.446	100.1 %	100.1 %	100.0 %
Development Projects							
N/A							
Programme:19 Administration of Justice	**1.180**	**1.180**	**1.180**	**1.173**	**100.00 %**	**99.43 %**	**99.43 %**
Vote Function:02 Directorate of Community Service	**0.905**	**0.905**	**0.905**	**0.905**	**100.00 %**	**99.96 %**	**100.0 %**
Departments							
001 Community Service	1.180	1.180	1.180	1.173	100.0 %	99.4 %	99.4 %
Development Projects							
N/A							
Total for the Vote	**57.962**	**57.962**	**56.721**	**56.660**	**97.9 %**	**97.8 %**	**99.9 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Combat Trafficking in Persons		
Departments		
Department:001 Coordination Office for Prevention of Trafficking in Persons		
Key Service Area:460017 Anti-Human Trafficking Coordination Services		
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
1 Training of stakeholders(District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Mayuge	1 training of stakeholders(District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Mayuge	
01 National Task Force Meetings held	01 National Task Force Meetings held	
10 TIP cases under investigations supported		
20 rescued victims of trafficking supported with feeding, medical care and transport	231 rescued victims of trafficking supported with feeding, medical care and transport. (picked from Kampala streets with 149 girls and 82 boys)The victims were all from Napak District.	The support from KCCA made it possible to support the victims
1 Training of police community liasion officers in the application of the PTIP Act conducted (Kagadi)	1 Training of police community liasion officers in the application of the PTIP Act conducted (Kagadi) with 40 participants (13 were females and 27 were males)	
Public sensitized on PTIP through 02 Radio talkshows	Public sensitized on PTIP through 02 Radio talkshows	
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
5 Victims of trafficking in persons repatriated	1 Victim of trafficking in persons repatriated from Malaysia	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	3,842.000
221002 Workshops, Meetings and Seminars	17,418.220
221008 Information and Communication Technology Supplies.	11.875
221009 Welfare and Entertainment	3,368.516
221011 Printing, Stationery, Photocopying and Binding	5,208.605
227001 Travel inland	20,802.673

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227002 Travel abroad		28,625.067
227004 Fuel, Lubricants and Oils		7,675.135
228002 Maintenance-Transport Equipment		13,991.327
	Total For Budget Output	**100,943.418**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,943.418
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,943.418**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,943.418
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:02 Directorate of Community Service		
Departments		
Department:001 Community Service		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
5 Offender skilling initiatives facilitated with materials for soap, briquettes and reusable sanitary towel making quarterly	5 Offender skilling initiatives facilitated with materials for soap, briquettes and reusable sanitary towel making quarterly	
50,000 tree seedlings raised and distributed to Public Institutions	Seeds were sown in the various project sites across the country	By close of the quarter seeds had been sown at various project sites but had not yet germinated

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
15 offender tree nurseries facilitated with inputs (seeds, pesticides, black soil, poles, shade nets etc) (100, 000 tree seedlings raised and distributed to Public Institutions) quarterly	15 offender tree nurseries facilitated with inputs in; Jinja, Mbarara, Hoima, Masaka, Mubende, Arua, Kabalore, Kapchorwa, Soroti, Pallisa and Gulu	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,761.539
224003 Agricultural Supplies and Services		20,419.357
227001 Travel inland		13,118.589
	Total For Budget Output	**37,299.485**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,299.485
	Arrears	0.000
	AIA	0.000

Key Service Area:460025 Offenders Rehabilitation and Reintegration		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
5 staff facilitated to undertake training in Supersion and Leadership	5 staff facilitated to undertake training in Supersion and Leadership	
1,125 offenders enrolled under case management	972(45F, 927M) offenders enrolled under case management East- 169(06F, 163M) Busoga- 122(01F, 121M) North- 82(05F, 77M) West Nile- 158(11F, 147M) Central- 131(14F, 117M) Kampala Extra- 180(02F, 178M) West- 67(02F, 65M) Rwenzori- 63(04F, 59M)	Case Management enrollment is time consuming, yet some offenders are sentenced late in the day and in large numbers, hence failure to met the target

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
1,500 offenders provided with counselling services	3,677(163F, 3,514M) offenders provided with counselling services East- 370(25F, 345M) Busoga- 186(06F, 180M) North- 108(15F, 93M) West Nile- 202(10F, 192M) Central- 447(28F, 419M) Kampala- 2,031(69F, 1,962F) West- 256(06F, 250M) Rwenzori- 77(04F, 73M)	Presence of staff at the various stations enabled counselling hence surpassing the target
100 reconciliation meetings conducted in all regions to promote social cohesion	292(17F, 275M) reconciliation meetings conducted in all regions to promote social cohesion East- 54(03F, 51M) Busoga- 20M North- 23(05F, 18M) West Nile- 58(03F, 55M) Central- 54M Kampala Extra- 44(03F, 41M) West- 15(01F, 14M) Rwenzori- 24(02F, 22M)	Presence of victim at court during sentencing enabled staff to hold many reconciliation meeting, thus surpassing the target
250 0ffenders home visited to enhance acceptability by family and community	703(55F, 648M) Offenders home visited to enhance acceptability by family and community East- 131(13F, 118M) Busoga- 95(04F, 91M) North- 77(06F, 71M) West Nile- 81(08F, 73M) Central- 88(07F, 81M) Kampal Extra- 155(15F, 140M) West- 41(01F, 40M) Rwenzori- 35(01F, 34M)	A big number of offenders sentenced were living close to court and this enabled staff to visit more than had been targeted

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
100 Radio Programmes conducted	64 Radio Programmes conducted East- 18 Busoga- 03 North- 08 West Nile- 06 Central- 21 Kampala Extra- 01 West- 02 Rwenzori- 05	The department under performed because of competing demands for the government airtime from other entities during the election period

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		10,300.155
221001 Advertising and Public Relations		322.454
221002 Workshops, Meetings and Seminars		39,717.053
221003 Staff Training		35,631.090
221008 Information and Communication Technology Supplies.		3,601.336
221009 Welfare and Entertainment		26,163.411
221011 Printing, Stationery, Photocopying and Binding		7,202.673
227001 Travel inland		44,206.727
227004 Fuel, Lubricants and Oils		22,295.906
228002 Maintenance-Transport Equipment		32,933.239
	Total For Budget Output	**222,374.044**
	Wage Recurrent	0.000
	Non Wage Recurrent	222,374.044
	Arrears	0.000
	AIA	0.000
	Total For Department	**259,673.529**
	Wage Recurrent	0.000
	Non Wage Recurrent	259,673.529
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Vote Function:03 Internal Security, Coordination and Advisory Services		
Departments		
Department:003 National Security Coordination		
Key Service Area:460022 Internal Security Coordination Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
352899 Other Domestic Arrears Budgeting		3,855,698.244
	Total For Budget Output	**3,855,698.244**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	3,855,698.244
	AIA	0.000
	Total For Department	**3,855,698.244**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	3,855,698.244
	AIA	0.000

Department:005 Peace and Security

Key Service Area:460018 Commercial Explosives Regulation

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

100% applications for blasting certificates processed	62.5 % applications for Blaster Certificates Processed. (30 out of 48 Applicants received)	18 Applications pending conclusion of the vetting process.
	Three (03) National Explosives Committee Meetings conducted.	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
100% of applications for Licenses for storage and use of commercial explosives processed	Zero out of 8 applications for Licenses for storage and use of commercial explosives processed.	
1 Inspection of Commercial Explosives magazines & Quarries conducted	1 Inspection of Commercial Explosives magazines & Quarries conducted in Apac District.	

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105.701
221002 Workshops, Meetings and Seminars	207.626
221003 Staff Training	63.865
221009 Welfare and Entertainment	2,274.259
221011 Printing, Stationery, Photocopying and Binding	1,137.217
224009 Classified Expenditure	510,390.472
227001 Travel inland	11,565.666
227004 Fuel, Lubricants and Oils	3,411.644
228002 Maintenance-Transport Equipment	1,705.695
Total For Budget Output	**530,862.145**
Wage Recurrent	0.000
Non Wage Recurrent	530,862.145
Arrears	0.000
AIA	0.000

Key Service Area:460019 Conflict Early Warning and Response Services

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

1 district peace committee in Kasese revitalised (women, elderly, youth, pwds, security, councillors and religious leaders) through training	1 district peace committee in Kasese revitalised (women, elderly, youth, pwds, security, councillors and religious leaders) through training. 20 Male and 5 Female.	
3 conflict early warning reports prepared and shared with relevant MDAs	3 conflict early warning reports prepared and shared with relevant MDAs	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,668.050
221002 Workshops, Meetings and Seminars	10,959.310
221008 Information and Communication Technology Supplies.	1,010.381
221009 Welfare and Entertainment	353.184
221011 Printing, Stationery, Photocopying and Binding	1,009.355
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	8,690.151
227004 Fuel, Lubricants and Oils	1,531.144
228002 Maintenance-Transport Equipment	1,010.381
Total For Budget Output	**28,231.956**
Wage Recurrent	0.000
Non Wage Recurrent	28,231.956
Arrears	0.000
AIA	0.000

Key Service Area:460022 Internal Security Coordination Services

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Joint Anti-terrorism task force coordinated	Joint Anti-terrorism task force coordinated	
Joint intelligence committee coordinated	Joint intelligence committee coordinated	
Joint operations committee coordinated	Joint operations committee coordinated	
National security council coordinated	National security council coordinated	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224009 Classified Expenditure	2,100,000.000
Total For Budget Output	**2,100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,100,000.000
Arrears	0.000
AIA	0.000

Key Service Area:460023 Management of Small Arms and Light Weapons

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
2 Amory inspections conducted in 2 Districts/Units of , CII headquarters and KMP East	2 Amory inspections conducted in 2 Districts/Units of , CII headquarters and KMP East 2 uncounted for firearms retrieved.	
1 meetings of 10 participants conducted to fast track the SALW bill	1 meetings of 10 participants conducted to fast track the SALW bill	
1 steering committee meeting on Small Arms and Light Weapons of 20 participants conducted	1 steering committee meeting on Small Arms and Light Weapons of 20 participants conducted	
1 awareness raising workshop in Butambula conducted	1 awareness raising workshop in Kiryandongo district conducted 6 Female and 19 Male.	

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,858.799
221002 Workshops, Meetings and Seminars	22,969.562
221008 Information and Communication Technology Supplies.	498.449
221009 Welfare and Entertainment	510.381
222001 Information and Communication Technology Services.	505.096
227001 Travel inland	16,304.598
227004 Fuel, Lubricants and Oils	1,786.335
228002 Maintenance-Transport Equipment	1,717.649
Total For Budget Output	**54,150.869**
Wage Recurrent	0.000
Non Wage Recurrent	54,150.869
Arrears	0.000
AIA	0.000

Key Service Area:460029 Regional Peace and security Initiatives Coordination

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

Africa Liberation Day Commemorated	Africa Liberation Day Commemorated	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
The EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya	The EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya	
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,017.584
221002 Workshops, Meetings and Seminars		25,454.043
221003 Staff Training		58,044.527
221009 Welfare and Entertainment		4,548.665
221011 Printing, Stationery, Photocopying and Binding		2,251.202
227001 Travel inland		67,575.113
227004 Fuel, Lubricants and Oils		6,816.725
	Total For Budget Output	**214,707.859**
	Wage Recurrent	0.000
	Non Wage Recurrent	214,707.859
	Arrears	0.000
	AIA	0.000

Key Service Area:460031 Vital Installations Security Services		
PIAP Output: 16111103 Security of vital assets and strategic installations enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
5 Officers Of Private Security Organizations trained on Counter Terrorism Measures	Seven (07) Officers of Private Security Organizations in KMP Trained on Counter Terrorism Measures.	
3 Security Assessments conducted	Three(03) Security Asessments conducted at BOU Headquarters, Jananh Schools in Kabalaga- Kampala & Bombo in Luwero Districts, and Tian Tan Group Ltd Uganda at Lugogo Kampala	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111103 Security of vital assets and strategic installations enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
6 Alert Inspections conducted	Six (06) Alert inspections conducted at Two (02) shopping malls in Naalya & Capital Shoppers Ntinda in KMP, Two (02) Bus terminals in KMP, & Two (02) Education Institutions at YMCA Institute- Kampala & Gems Combridge International School.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		2,800.885
221009 Welfare and Entertainment		2,274.258
221011 Printing, Stationery, Photocopying and Binding		920.350
224009 Classified Expenditure		775,009.694
227001 Travel inland		11,332.986
227004 Fuel, Lubricants and Oils		2,554.851
228002 Maintenance-Transport Equipment		1,998.016
	Total For Budget Output	**796,891.040**
	Wage Recurrent	0.000
	Non Wage Recurrent	796,891.040
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,724,843.869**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,724,843.869
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Key Service Area:000001 Audit and Risk Management

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 Internal audit report prepared and submitted to management	1 Internal audit report prepared and submitted to management	
Preparation of the Risk register of the Ministry facilitated	Preparation of the Risk register of the Ministry facilitated	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,705.750
227001 Travel inland		18,959.340
227004 Fuel, Lubricants and Oils		5,963.406
228002 Maintenance-Transport Equipment		404.077
	Total For Budget Output	**27,032.573**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,032.573
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000004 Finance and Accounting		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 quarterly Internal Audit query responded to	1 quarterly Internal Audit query responded to	
1 Quarterly financial statement prepared and submitted to Accountant General	1 Quarterly financial statement prepared and submitted to Accountant General	
Funds for Ministry operations for FY 2025/26 budget processed	Funds for Ministry operations for FY 2025/26 budget processed	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,499.348
221003 Staff Training	3,376.668

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	17,057.454
221017 Membership dues and Subscription fees.	2,228.000
227001 Travel inland	2,274.484
Total For Budget Output	**26,435.954**
Wage Recurrent	0.000
Non Wage Recurrent	26,435.954
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 16090104 Human resources managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

1 training committee meeting conducted	1 training committee meeting conducted	
1 training committee meeting conducted	1 training committee meeting conducted	
1 Rewards and sanctions committee meeting conducted	1 Rewards and sanctions committee meeting conducted	
1 training on HCM conducted	1 training on HCM conducted	
Pension paid to the retired staff by 28th of every month	Pension paid to the retired staff by 28th of every month	
1 general staff meeting held	1 general staff meeting held	
Quarterly performance review meeting held	Quarterly performance review meeting held	
1 staff team building activity carried out	1 staff team building activity carried out	
3 wellness and physical activities carried out	3 wellness and physical activities carried out	
Salaries paid to Staff by 28th day of each month	Salaries paid to Staff by 28th day of each month	
Quarterly staff attendance to duty returns submitted to MoPS	Quarterly staff attendance to duty returns submitted to MoPS	
	Ministry of Internal Affairs (MIA) new structure implemented through recruiting fifteen Community Service Officers	
1 professional development committee meeting held	1 professional development committee meeting held	
Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	Quarterly Occupational Health and Safety Hazards monitoring activities conducted	
Quarterly staff allowances processed and paid	Quarterly staff allowances processed and paid	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Gratuity processed and paid		
1 staff facilitated to attend short term training in Human resource management	1 staff facilitated to attend short term training in Human resource management	
Performance management of 183 staff coordinated and report submitted to MoPS.	Performance management of 183 staff coordinated and report submitted to MoPS.	
1 Human resource field monitoring visit conducted	1 Human resource field monitoring visit conducted	
12 Staff provided with counselling services quarterly.	12 Staff provided with counselling services quarterly.	
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 training on HCM conducted	1 training on HCM conducted	
1 general staff meeting held	1 general staff meeting held	
Quarterly performance review meeting held	Quarterly performance review meeting held	
1 staff team building activity carried out	1 staff team building activity carried out	
3 wellness and physical activities carried out	3 wellness and physical activities carried out	
Salaries paid to Staff by 28th day of each month	Salaries paid to Staff by 28th day of each month	
Quarterly staff attendance to duty returns submitted to MoPS	Quarterly staff attendance to duty returns submitted to MoPS	
1 professional development committee meeting held	1 professional development committee meeting held	
Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	
Quarterly staff allowances processed and paid	Quarterly staff allowances processed and paid	
Gratuity processed and paid	Gratuity processed and paid	
1 staff facilitated to attend short term training in Human resource management	1 staff facilitated to attend short term training in Human resource management	
Performance management of 183 staff coordinated and report submitted to MoPS.	Performance management of 183 staff coordinated and report submitted to MoPS.	
1 Human resource field monitoring visit conducted	1 Human resource field monitoring visit conducted	
12 Staff provided with counselling services quarterly.	12 Staff provided with counselling services quarterly.	
Workplace policy disseminated	Workplace policy disseminated	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
1 Rewards and sanctions committee meeting conducted	1 Rewards and sanctions committee meeting conducted	
Pension paid to the retired staff by 28th of every month	Pension paid to the retired staff by 28th of every month	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,081,299.431
211104 Employee Gratuity	618,329.277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	381,442.570
212102 Medical expenses (Employees)	47,101.596
221003 Staff Training	5,703.626
221009 Welfare and Entertainment	1,137.129
221016 Systems Recurrent costs	12,124.576
227001 Travel inland	12,039.092
227004 Fuel, Lubricants and Oils	6,707.550
228002 Maintenance-Transport Equipment	3,406.874
273102 Incapacity, death benefits and funeral expenses	36,026.275
273104 Pension	482,719.627
352881 Pension and Gratuity Arrears Budgeting	10,848.827
Total For Budget Output	**2,698,886.450**
Wage Recurrent	1,081,299.431
Non Wage Recurrent	1,606,738.192
Arrears	10,848.827
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 quarterly MIA Planners coordination meeting held	1 quarterly MIA Planners coordination meeting held	
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 Quarterly expenditure limits prepared to inform budget execution.	1 Quarterly expenditure limits prepared to inform budget execution.	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 external technical planning meeting attended	1 external technical planning meeting attended	
1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat	1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat	
1 quarterly budget performance report prepared and submitted to MoFPED	1 quarterly budget performance report prepared and submitted to MoFPED	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,964.216
221002 Workshops, Meetings and Seminars	116,594.710
221003 Staff Training	42,702.506
221009 Welfare and Entertainment	40,830.506
221011 Printing, Stationery, Photocopying and Binding	91,282.518
227001 Travel inland	38,278.599
227004 Fuel, Lubricants and Oils	38,278.599
228002 Maintenance-Transport Equipment	41,116.568
Total For Budget Output	**424,048.222**
Wage Recurrent	0.000
Non Wage Recurrent	424,048.222
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
3 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders	3 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders	
8 evaluation committee meetings facilitated	8 evaluation committee meetings facilitated	
6 contracts committee meetings facilitated	9 contracts committee meetings facilitated	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,465.101
221002 Workshops, Meetings and Seminars		3,279.524
221003 Staff Training		4,097.360
221009 Welfare and Entertainment		2,041.525
	Total For Budget Output	**25,883.510**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,883.510
	Arrears	0.000
	AIA	0.000
Key Service Area:000008 Records Management		
PIAP Output: 16090117 Records Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
90 Courier Services provided	90 Courier Services provided	
100% response to records retrieval requests received	100% response to records retrieval requests received	
425 files (350 personnel files and 75 subject and policy files)appraised for weeding and archival	425 files (350 personnel files and 75 subject and policy files)appraised for weeding and archival	
75 backlog files scanned and uploaded into the EDMS system	75 backlog files scanned and uploaded into the EDMS system	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,038.991
221002 Workshops, Meetings and Seminars		5,813.672
221003 Staff Training		224.563
221009 Welfare and Entertainment		5,999.533
222002 Postage and Courier		4,151.973
224010 Protective Gear		510.381
227001 Travel inland		3,239.074
	Total For Budget Output	**27,978.187**

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	27,978.187
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 16090118 Leadership and Management coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

1 Top Management Meeting held	1 Top Management Meeting held	
10 District security meetings attended	10 District security meetings attended	
6 supervision visits on implementation of government policies and programmes conducted	6 supervision visits on implementation of government policies and programmes conducted	
4 Special security operations conducted	4 Special security operations conducted	
East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended	East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,776.077
221003 Staff Training	31,621.046
221008 Information and Communication Technology Supplies.	4,945.372
221009 Welfare and Entertainment	25,071.415
221011 Printing, Stationery, Photocopying and Binding	18,987.003
224009 Classified Expenditure	1,046,535.268
227001 Travel inland	72,468.204
227004 Fuel, Lubricants and Oils	75,466.817
228002 Maintenance-Transport Equipment	155,216.545
Total For Budget Output	**1,488,087.747**
Wage Recurrent	0.000
Non Wage Recurrent	1,488,087.747
Arrears	0.000
AIA	0.000

Key Service Area:000011 Communication and Public Relations

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
3 radio talk shows attended	3 radio talk shows attended	
12 media outreaches conducted	12 media outreaches conducted	
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
6 Regional sensitization workshops held	6 Regional sensitization workshops held	
12 TV talk shows attended	12 TV talk shows attended	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,550.529
221001 Advertising and Public Relations		49,682.517
221002 Workshops, Meetings and Seminars		2,360.058
227001 Travel inland		21,891.616
227004 Fuel, Lubricants and Oils		37,275.200
	Total For Budget Output	**122,759.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	122,759.920
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Quarterly voluntary counselling and testing activities carried out	Quarterly voluntary counselling and testing activities carried out	
Candlelight Day Commemorated	Candlelight Day Commemorated	
Quarterly/AIDS activities coordinated and Monitored	Quarterly/AIDS activities coordinated and Monitored	
1 HIV/AIDS committee meeting held	1 HIV/AIDS committee meeting held	
Condoms distributed to staff	Condoms distributed to staff	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
15 staff living with HIV/AIDS & TB supported quarterly	15 staff living with HIV/AIDS & TB supported quarterly	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,775.457
212102 Medical expenses (Employees)	4,502.650
221001 Advertising and Public Relations	853.318
221002 Workshops, Meetings and Seminars	2,251.129
227001 Travel inland	47.291
Total For Budget Output	**9,429.845**
Wage Recurrent	0.000
Non Wage Recurrent	9,429.845
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Utilities (rent, water, electricity, telecommunications, internet) paid	Utilities (rent, water, electricity, telecommunications, internet) paid	
Property Management expenses paid	Property Management expenses paid	
Medical support provided to staff	Medical support provided to staff	
Incapacity and death benefits provided to staff	Incapacity and death benefits provided to staff	
6 Senior Management Meetings held	6 Senior Management Meetings held	
3 monitoring visits conducted on Ministry projects and programs	3 monitoring visits conducted on Ministry projects and programs	
6 security operations conducted	6 security operations conducted	
New Ministry assets engraved	New Ministry assets engraved	
2 Management committees facilitated to deliver services	2 Management committees facilitated to deliver services	
Ministry fleet maintained	Ministry fleet maintained	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Ministry headquarters and Amnesty Commission premises maintained	Ministry headquarters and Amnesty Commission premises maintained	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,555.778
212102 Medical expenses (Employees)	19,958.127
212103 Incapacity benefits (Employees)	22,567.261
221002 Workshops, Meetings and Seminars	21,493.100
221007 Books, Periodicals & Newspapers	10,413.885
221008 Information and Communication Technology Supplies.	6,826.765
221009 Welfare and Entertainment	44,913.525
221011 Printing, Stationery, Photocopying and Binding	22,016.529
223001 Property Management Expenses	73,628.148
223003 Rent-Produced Assets-to private entities	54,000.000
223005 Electricity	35,000.000
223006 Water	51,189.000
224009 Classified Expenditure	2,348,931.297
227001 Travel inland	27,720.170
227004 Fuel, Lubricants and Oils	233,671.477
228001 Maintenance-Buildings and Structures	62,821.148
228002 Maintenance-Transport Equipment	353,656.373
262101 Contributions to International Organisations-Current	66,367.775
273102 Incapacity, death benefits and funeral expenses	22,480.731
352899 Other Domestic Arrears Budgeting	13,634.122
Total For Budget Output	**3,516,845.211**
Wage Recurrent	0.000
Non Wage Recurrent	3,503,211.089
Arrears	13,634.122
AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090109 Monitoring and Evaluation conducted		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 Ministry performance reviews conducted	1 Ministry performance reviews conducted	
1 Vote 009 performance review held	1 Vote 009 performance review held	
1 monitoring report prepared	1 monitoring report prepared	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,051.906
221002 Workshops, Meetings and Seminars	27,356.790
221003 Staff Training	23,414.667
221009 Welfare and Entertainment	3,829.973
221011 Printing, Stationery, Photocopying and Binding	1,916.527
221017 Membership dues and Subscription fees.	2,500.000
227001 Travel inland	45,934.318
227004 Fuel, Lubricants and Oils	25,519.066
228002 Maintenance-Transport Equipment	8,587.513
Total For Budget Output	**144,110.760**
Wage Recurrent	0.000
Non Wage Recurrent	144,110.760
Arrears	0.000
AIA	0.000

Key Service Area:000019 ICT Services		
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
100% availability of internet to staff through procurement of a backup internet line	95% availability of internet to staff through procurement of a backup internet line	Some down time arising from service provider
150 computer antivirus licenses procured and installed	150 computer antivirus licenses procured and installed	
150 computers, printers, photocopiers serviced and repaired	150 computers, printers, photocopiers serviced and repaired	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Computers and Printers serviced and maintained	Computers and Printers serviced and maintained	
Network maintained, VOIP maintained	Network maintained & VOIP maintained (10 new desk phones procured)	
10 Microsoft licenses procured Assorted Software licenses	10 Microsoft licenses procured and installed	
	95% availability of internet to staff	some down time arising from service provider

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,990.982
221003 Staff Training		7,072.669
221008 Information and Communication Technology Supplies.		46,884.021
222001 Information and Communication Technology Services.		15,568.889
	Total For Budget Output	**79,516.561**
	Wage Recurrent	0.000
	Non Wage Recurrent	79,516.561
	Arrears	0.000
	AIA	0.000

Key Service Area:000022 Research and Development		
PIAP Output: 16090110 Research & Development undertaken		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
MIA Statistical abstract for FY2024/25 prepared	MIA Statistical abstract for FY2024/25 prepared	
Update of ministry SMART DASHBOARD undertaken	Update of ministry SMART DASHBOARD undertaken	
A study on the contribution of the Amnesty processes to the socio-economic development of Uganda concluded	A study on the contribution of the Amnesty processes to the socio-economic development of Uganda concluded	
Ministry Statistical Development plan finalized	Ministry Statistical Development plan finalized	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,066.914

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	15,319.894
221009 Welfare and Entertainment	7,701.359
221011 Printing, Stationery, Photocopying and Binding	5,744.961
225101 Consultancy Services	200,000.000
227001 Travel inland	117.755
227004 Fuel, Lubricants and Oils	5,103.814

	Total For Budget Output	**251,054.697**
	Wage Recurrent	0.000
	Non Wage Recurrent	251,054.697
	Arrears	0.000
	AIA	0.000

Key Service Area:000036 Strategies and Project Development

PIAP Output: 16090114 Project Development undertaken

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

1 Project concept note drafted	1 Project concept note drafted	
1 Project Preparation Committee meeting held to review project concepts,profiles,proposals, etc	1 Project Preparation Committee meeting held to review project concepts,profiles,proposals, etc	
1 Ministry staff training in Project development and Integrated Bank of Projects System (IBP) conducted	1 Ministry staff training in Project development and Integrated Bank of Projects System (IBP) conducted	
Monthly Development committee meetings at MoFPED attended	Monthly Development committee meetings at MoFPED attended	
Staff facilitated to obtained 30 Professional Development Units for PMP	Staff facilitated to obtained 30 Professional Development Units for PMP	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.475
221002 Workshops, Meetings and Seminars	11,831.451
221003 Staff Training	25,217.969
221009 Welfare and Entertainment	25,519.066

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		4,501.563
221017 Membership dues and Subscription fees.		5,112.268
227001 Travel inland		19,331.827
227004 Fuel, Lubricants and Oils		12,759.533
228002 Maintenance-Transport Equipment		14,929.509
	Total For Budget Output	**127,203.661**
	Wage Recurrent	0.000
	Non Wage Recurrent	127,203.661
	Arrears	0.000
	AIA	0.000
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 16090113 Policy development undertaken		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees)	100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees)	
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning	1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning	
1 monitoring report on policy implementation prepared	1 monitoring report on policy implementation prepared	
100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc)	100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc)	
Ministry Contribution to the State of Nation Address prepared	Ministry Contribution to the State of Nation Address prepared	
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	
1 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	1 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	
1 Ministry staff trainings in policy development and analysis conducted.	1 Ministry staff trainings in policy development and analysis conducted.	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,274.712
221002 Workshops, Meetings and Seminars		27,306.112
221003 Staff Training		18,194.661
221009 Welfare and Entertainment		5,103.814
221011 Printing, Stationery, Photocopying and Binding		3,829.973
227001 Travel inland		21,384.932
227004 Fuel, Lubricants and Oils		10,973.199
228002 Maintenance-Transport Equipment		3,562.200
	Total For Budget Output	**110,629.603**
	Wage Recurrent	0.000
	Non Wage Recurrent	110,629.603
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,079,902.901**
	Wage Recurrent	1,081,299.431
	Non Wage Recurrent	7,974,120.521
	Arrears	24,482.949
	AIA	0.000
Develoment Projects		
Project:1870 Institutional Development for Ministry of Internal Affairs		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Assorted furniture and fittings procured	
PIAP Output: 16911101 Institutions Retooled		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
	7 desktop computers ,10 laptops, 1 heavy duty photocopier and 3 all in one printers procured	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1870 Institutional Development for Ministry of Internal Affairs		
PIAP Output: 16911101 Institutions Retooled		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Phase 2 of overhaul of the Sewerage System of the Ministry Headquarters finalized	Activity was not undertaken	Resources were utilized for partitioning of the office space at JLOS House for occupation by the NGO Bureau

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		116,317.579
312235 Furniture and Fittings - Acquisition		42,221.570
313121 Non-Residential Buildings - Improvement		61,407.052
352899 Other Domestic Arrears Budgeting		128,749.873
	Total For Budget Output	**348,696.074**
	GoU Development	219,946.201
	External Financing	0.000
	Arrears	128,749.873
	AIA	0.000
	Total For Project	**348,696.074**
	GoU Development	219,946.201
	External Financing	0.000
	Arrears	128,749.873
	AIA	0.000

Vote Function:06 NGO Regulation

Departments

Department:002 NGO Management

Key Service Area:000012 Legal advisory services

PIAP Output: 16111110 NGOs Regulated

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111110 NGOs Regulated		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
1 NGO Adjudication Committee Reports submitted to the Minister	Activity not done	Contracts of committee members expired in February, 2025 and are pending renewal.
5 NGO disputes and complaints resolved	2 mediation meetings held to resolve disputes	Dispute resolution handling processes still ongoing
	3 stakeholder Consultations on the review of the NGO Act 2016 & NGO Policy 2010 conducted in Arua, Mbarara and Masaka districts	An approach of scheduling reflection meetings and consultation meetings on consecutive days was adopted to improve coordination and enhance cost efficiency resulting into more meetings
	3 stakeholder Consultations on the review of the NGO Act 2016 & NGO Policy 2010 conducted in Arua, Mbarara and Masaka districts	An approach of scheduling reflection meetings and consultation meetings on consecutive days was adopted to improve coordination and enhance cost efficiency resulting into more meetings

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		153,474.488
221002 Workshops, Meetings and Seminars		5,278.434
227001 Travel inland		57,162.708
352899 Other Domestic Arrears Budgeting		773,097.749
	Total For Budget Output	**989,013.379**
	Wage Recurrent	0.000
	Non Wage Recurrent	215,915.630
	Arrears	773,097.749
	AIA	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000023 Inspection and Monitoring		
PIAP Output: 16111110 NGOs Regulated		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
10 NGOs inspected	10 NGOs inspected in Bujiri, Iganga, Jinja, Luwero & Masaka districts	NIL
1 Evaluation exercise conducted on NGO programs	1 evaluation was conducted on the Somero Development Initiative Program	NIL
8 Sub County NGO Monitoring Committees and 7 District NGO Monitoring Committees operationalized sensitization and training	8 Sub County NGO Monitoring Committees (Bumanya, Namugongo, Nakigo, Bulamagi, Bukova T/C, Bukooma, Kitayunjwa & Kisozi T/C) and 4 District NGO Monitoring Committees (Kaliro, Iganga, Luuka & Kamuli) operationalized through sensitization and training.	NIL
PIAP Output: 16111110 NGOs Regulated		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
1 Department quarterly performance Report prepared	1 Department performance report prepared i.e Q3 FY 2025/26 report	NIL
50 NGOs monitored onsite	52 NGOs Monitored onsite for compliance in Kasese and Lira districts (28 indigenous, 9 foreign, 5 international, 1 regional, 3 CBOs and 6 not registered). Actions taken: halted operations of 1 NGO due to expired permit and 5 organisations issued a one month's notice to formalize registration with the NGO Bureau.	The risk-based monitoring approach adopted in Kasese District necessitated the monitoring of all organisations operating in the district, thereby exceeding the set target, to ensure comprehensive oversight and effective mitigation of identified risks
250 NGOs monitored offsite	229 NGOs monitored offsite	Inadequate staffing in the division that arose from RAPEX greatly affected implementation of the activity.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	4,708.071
221011 Printing, Stationery, Photocopying and Binding	2,983.151

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		505.191
227001 Travel inland		163,235.424
	Total For Budget Output	**171,431.837**
	Wage Recurrent	0.000
	Non Wage Recurrent	171,431.837
	Arrears	0.000
	AIA	0.000
Key Service Area:460030 Registration Services		
PIAP Output: 16111110 NGOs Regulated		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
	185 NGO certificates (181 new & 4 review certificates; -152 indigenous, 25 foreign, 2 continental, 5 international & 1 regional certificates) and 304 NGO permits (181 new, 119 renewal & 4 review permits; -222 indigenous, 52 foreign, 03 continental, 22 international & 5 regional NGO permits) issued within 30 days.	Increased awareness of the NGO regulatory framework.
	Activity not done	NGO Bureau Offices are yet to be relocated. Partitioning of the office space is still ongoing.
	NGO Database updated (As per 30th June 2026, there were 7,599 NGOs on the UNNR)- 5531 indigenous, 1096 foreign, 724 international, 147 regional and 101 continental NGOs.	NIL
	File census, Records Reorganisation and Archiving conducted on 250 files	NIL
	Due diligence and background checks of NGOs on applications and renewal conducted	NIL

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111110 NGOs Regulated		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
192 NGO Certificate and 275 NGO permits issued within 30 days	185 NGO certificates (181 new & 4 review certificates; -152 indigenous, 25 foreign, 2 continental, 5 international & 1 regional certificates) and 304 NGO permits (181 new, 119 renewal & 4 review permits; -222 indigenous, 52 foreign, 03 continental, 22 international & 5 regional NGO permits) issued within 30 days.	Increased awareness of the NGO regulatory framework
NGO Bureau offices relocated to JLOS House	Activity not done	
NGO Register updated	NGO Register updated (As of 30th June 2026, there were 7,599 NGOs on the register)	
File Census, Records Reorganisation and Archiving conducted	File Census, Records Reorganisation and Archiving conducted on 250 files	
Due diligence and background checks of NGOs for Application and Renewal conducted	Due diligence and background checks of NGOs for Application and Renewal conducted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,207.480
221001 Advertising and Public Relations	13,748.802
221002 Workshops, Meetings and Seminars	22,375.809
221007 Books, Periodicals & Newspapers	735.355
221008 Information and Communication Technology Supplies.	2,745.105
221009 Welfare and Entertainment	15,270.922
221011 Printing, Stationery, Photocopying and Binding	30,076.660
221012 Small Office Equipment	700.540
222001 Information and Communication Technology Services.	3,409.347
223001 Property Management Expenses	45,512.201
223003 Rent-Produced Assets-to private entities	3,807.451
223004 Guard and Security services	8,758.889
223005 Electricity	9,795.979
223006 Water	3,015.855
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,010.381
227001 Travel inland	8,833.000
227004 Fuel, Lubricants and Oils	28,581.354

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		5,051.906
	Total For Budget Output	**218,637.036**
	Wage Recurrent	0.000
	Non Wage Recurrent	218,637.036
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,379,082.252**
	Wage Recurrent	0.000
	Non Wage Recurrent	605,984.503
	Arrears	773,097.749
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:07 Peace Building		
Departments		
Department:002 Amnesty Commission		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
50 reporters and victims trained in Agricultural management skills and provided with tools and inputs (100 pieces hand hoes, 50 pesticide cans,50 spray pumps, 500kg of improved maize seeds, and 2500 improved fruit seedlings)	35 reporters(23 Male,12 female) and victims from Terego,Serere and Koboko districts trained in Agricultural management skills and provided with tools and inputs (100 pieces hand hoes, 50 pesticide cans,50 spray pumps, 500kg of improved maize seeds, and 2500 improved fruit seedlings)	Price fluctuations affected the procurements
50 reporters and victims trained in environmental management skills and provided with tools and inputs (100 pieces of hand hoes, 50 pesticide cans, 25 pieces of spray pumps, and 5000 improved tree seedlings of different species procured	50 reporters and victims (31 Male,19 Female) from Padre ,Maracha, Kitgum district trained in environmental management skills and provided with tools and inputs (100 pieces of hand hoes, 50 pesticide cans, 25 pieces of spray pumps, and 5000 improved tree seedlings of different species procured	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		32,475.620
	Total For Budget Output	**32,475.620**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,475.620
	Arrears	0.000
	AIA	0.000

Key Service Area:460020 Demobilization and Reintegration Services

PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened

Programme Intervention: 160301 Enhance equitable access to justice for social economic development

6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted in Kamwengye,Kyegegwa and Busei sub county Iganga District.	
Family Tracing and reunion for 9 reporters undertaken	Family Tracing and reunion for 9 reporters (5 males,4 females) undertaken in Kitgum ,Agago and Omoro District.	
30 traumatized reporters and victims rehabilitated through counselling.	30 traumatized reporters and victims rehabilitated through counselling in Kasese Bwera toun council and Ogili Lamwo District	
3 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams held.	3 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams held in Amuru district with 90 participants (80Males and 19 Females), Nwoya with 65 participants (17 Females and 48 Males), Padre district with 50 participants (38 Males and 12 Females)	
3 Monitoring Amnesty Commission activities conducted	3 Monitoring Amnesty Commission activities conducted in Arua, Kasese ,Kitgum,Gulu and Mbale DRT.	
3 Community sensitization meetings on Amnesty Commission laws and Demobilization Resettlement Teams conducted	3 Community sensitization meetings on Amnesty Commission laws and Demobilization Resettlement Teams conducted.(Busei subcounty Iganga district,Kalulu sub county Yumbe District and Lokung sub county in Lamwo District)	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16311104 Transitional Justice and informal justice systems Strengthened		
Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation		
3 Supervisory and coordination visits undertaken	3 Supervisory and coordination visits undertaken in Gulu,Kitgum,Kasese,Arua and Mbale DRTS.	
1 informal contact with rebel groups conducted	1 informal contact with rebel groups conducted including LRA in Central African Republic, South Sudan and Sudan-Darfur region and ADF in DRC	
100 (20% women) reporters provided with reinsertion support	100 (20% women) reporters provided with reinsertion support including hoes, saucepans, cups plates, blankets, seeds and matresses . (Kasese,Gulu and Amuru)	
100 Reporters demobilized	51 reporters were demobilized and found to be eligible for Amnesty and issued with certificates of Amnesty (34 male and 17 female) in Gulu city-Gulu District.	30 Persons who were documented were found not eligible for Amnesty after screening because they are children below the age of 12years
6 Follow ups of reporters in their communities of return carried out	6 Follow ups of reporters in their communities of return carried out	
20 reporters (mainly Youth) resettled in their communities	20 reporters (mainly Youth) resettled in their communities (Olio subcounty Serere District, Labongo Layamo Kitgum District and Amuru District)	
350 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication , Tailoring , entrepreneurship, bakery , handcrafts), Linking reporters to existing opportunities.	350 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication , Tailoring , entrepreneurship, bakery , handcrafts), Linking reporters to existing opportunities.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
282301 Transfers to Government Institutions		290,245.649
352899 Other Domestic Arrears Budgeting		298,518.953
	Total For Budget Output	**588,764.602**
	Wage Recurrent	0.000
	Non Wage Recurrent	290,245.649
	Arrears	298,518.953
	AIA	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**621,240.222**
	Wage Recurrent	0.000
	Non Wage Recurrent	322,721.269
	Arrears	298,518.953
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:08 Police and Prisons Supervision		
Departments		
Department:001 Uganda Prisons Authority		
Key Service Area:460027 Prisons Supervision and Advisory Services		
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
1 Prisons Authority meeting in regard to Appointments, Confirmations, Promotions and Discipline held.	1 Prisons Authority meeting in regard to Appointments, Confirmations, Promotions and Discipline held. 269 Senior Prison Officers from the rank of U4 and above promoted. Senior Commissioner of Prisons (SCP) - 05 Commissioner of Prisons (CP) - 06 Assistant Commissioner of Prisons (ACP) - 20 Senior Superintendent of Prisons (SSP) - 27 Superintendent of Prisons (SP) - 34 Senior Assistant Superintendent of Prisons (SASP) - 134 Assistant Superintendent of Prisons (ASP) - 43	In Q3 no submissions were received from Uganda Prisons Service and Prisons Council.
1 Inspection of compliance to Prisons policies, standards and procedures conducted in 8 prison units in Western region.	1 Inspection of compliance to Prisons policies, standards and procedures conducted in 7 prison units in Mid-Western region. The prison units visited include; Kiryandongo, Kigumba, Maiha, Bugambe, Buseruka, Kyangwali and Hoima Prison.	
Quarterly Performance report prepared.	Quarterly Performance report prepared.	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,196.376
211107 Boards, Committees and Council Allowances		37,840.218
221007 Books, Periodicals & Newspapers		250.087
221009 Welfare and Entertainment		3,589.002
221011 Printing, Stationery, Photocopying and Binding		1,125.354
227001 Travel inland		42,708.671
227004 Fuel, Lubricants and Oils		6,430.805
	Total For Budget Output	**99,140.513**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,140.513
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,140.513**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,140.513
	Arrears	0.000
	AIA	0.000
Department:002 Uganda Police Authority		
Key Service Area:460148 Supervision and Advisory services		
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
100% of submission, appointment handled of Police Officers of rank U4 and above.	100% of submission, appointment handled of Police Officers of rank U4 and above.	
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
15 Police stations in different regions monitored	15 Police stations in different regions monitored	
Quarterly performance reports prepared	Quarterly performance reports prepared	
	Police Authority work plan for FY 2026/2027 prepared.	
1 Police Authority Board meeting held	1 Police Authority Board meeting held	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
100% of the confirmation submissions handled within 3 months of officers of U4 above	100% of the confirmation submissions handled within 3 months of officers of U4 above	
100% of the grievances submissions handled within 3 months of officers of U4 above	100% of the grievances submissions handled within 3 months of officers of U4 above	
100% of the promotion submissions handled within 3 months for officers of U4 and above	100% of the promotion submissions handled within 3 months for officers of U4 and above	
	100% of the confirmation submissions handled within 3 months of officers of U4 above	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,430.185
211107 Boards, Committees and Council Allowances		51,237.056
212102 Medical expenses (Employees)		3,211.822
221003 Staff Training		3,829.973
221009 Welfare and Entertainment		26,378.133
221011 Printing, Stationery, Photocopying and Binding		7,167.643
227001 Travel inland		26,528.506
227004 Fuel, Lubricants and Oils		24,670.530
	Total For Budget Output	**151,453.848**
	Wage Recurrent	0.000
	Non Wage Recurrent	151,453.848
	Arrears	0.000
	AIA	0.000
	Total For Department	**151,453.848**
	Wage Recurrent	0.000
	Non Wage Recurrent	151,453.848
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration of Justice		
Vote Function:02 Directorate of Community Service		
Departments		
Department:001 Community Service		
Key Service Area:000024 Compliance and Enforcement Services		
PIAP Output: 19010502 Use of community service orders promoted		
Programme Intervention: 191142 Promote human rights based approach		
4 quarterly compliance checks conducted in 8 regions	4 quarterly compliance checks conducted in 8 regions	
2 quarterly joint inspections held	2 quarterly joint inspections held	
1 spot check conducted	1 spot check conducted	
8 regional performance reviews held	8 regional performance reviews held	
PIAP Output: 19114102 Use of community service orders promoted		
Programme Intervention: 191141 Strengthen Implementation of court orders		
DCMIS updated		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,028.222
221003 Staff Training	2,384.673
221011 Printing, Stationery, Photocopying and Binding	8,665.798
227001 Travel inland	63,960.154
227004 Fuel, Lubricants and Oils	20,136.802
228002 Maintenance-Transport Equipment	16,728.727
Total For Budget Output	**142,904.376**
Wage Recurrent	0.000
Non Wage Recurrent	142,904.376
Arrears	0.000
AIA	0.000

Key Service Area:460021 District Technical Support Services		
PIAP Output: 19111101 Use of Plea Bargaining promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
1 General Staff meeting held	1 General Staff meeting held	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19111101 Use of Plea Bargaining promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
Quarterly National Community Service Committee meetings held	Quarterly National Community Service Committee meeting held	
5 Mini-plea bargaining sessions held	62 Mini-plea bargaining sessions held with 2,675(99F, 2,576M) Community Service Orders issued East- 07 with 146(05F, 141M) CSOs Busoga- 03 with 36 (M) CSOs North- 03 with 44(04F, 40M) CSOs West Nile- 04 with 75(04F, 71M) CSOs Central- 06 with 111(04F, 107M) CSOs Kampala Extra- 33 with 2,148(79F, 2,069M) CSOs West- 04 with 77(01F, 76M) CSOs Rwenzori- 02 with 38(02F, 36M)	
PIAP Output: 19010502 Use of community service orders promoted		
Programme Intervention: 191142 Promote human rights based approach		
	2 National Community Service Committee field visits held	
5 Staff trained in selected professional courses	5 Staff trained in selected professional courses	
3500 Social Inquiry Reports prepared	2,543(177F, 2,366M) Offenders prepared with Social Inquiry Reports East- 355(27F, 328M) Busoga- 226(08F, 218M) North- 241(31F, 210M) West Nile- 264(11F, 253M) Central- 367(28F, 339M) Kampala- 693(34F, 659M) West- 285(23F, 262M) Rwenzori- 112(12F, 97M)	A number of plea bargain session were held and these did not allow for preparation of Social Inquiry Reports due to time constraints
13 District Community Service Committee operations supported	13 District Community Service Committee operations supported	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19114102 Use of community service orders promoted		
Programme Intervention: 191141 Strengthen Implementation of court orders		
3000 Community Service Orders managed	5,288(227F, 5,061M) Community Service Orders managed East- 452(14F, 438M) Busoga- 237(10F, 227M) North- 232(27F, 205M) West Nile- 195(15F, 180M) Central- 701(40F, 661M) Kampala Extra- 2,870(88F, 2,782M) West- 401(25F, 376M) Rwenzori- 200(08F, 192M)	Plea bargain sessions did a great deal in boosting the number of Community Service Orders hence surpassing the planned number

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		28,524.997
212103 Incapacity benefits (Employees)		5,213.462
221003 Staff Training		1,168.886
221007 Books, Periodicals & Newspapers		1,014.944
221008 Information and Communication Technology Supplies.		9,125.532
221011 Printing, Stationery, Photocopying and Binding		6,379.766
222001 Information and Communication Technology Services.		6,324.576
227001 Travel inland		4,068.273
227004 Fuel, Lubricants and Oils		12,904.910
228002 Maintenance-Transport Equipment		37,284.476
	Total For Budget Output	**112,009.822**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,009.822
	Arrears	0.000
	AIA	0.000
	Total For Department	**254,914.198**
	Wage Recurrent	0.000
	Non Wage Recurrent	254,914.198
	Arrears	0.000
	AIA	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
	GRAND TOTAL	**19,875,589.068**
	Wage Recurrent	1,081,299.431
	Non Wage Recurrent	13,493,795.668
	GoU Development	219,946.201
	External Financing	0.000
	Arrears	5,080,547.768
	AIA	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142214	Other permits	2.100	1.357
	Total	**2.100**	**1.357**

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	36.933	36.933	36.933	31.513	100.0 %	85.0 %	85.3 %
	Non-Wage	298.929	355.021	338.773	331.374	113.0 %	110.9 %	97.8 %
Devt.	GoU	114.835	155.958	153.458	141.911	133.6 %	123.6 %	92.5 %
	Ext Fin.	496.756	496.756	496.756	285.260	100.0 %	57.4 %	57.4 %
GoU Total		**450.697**	**547.912**	**529.164**	**504.798**	**117.4 %**	**112.0 %**	**95.4 %**
Total GoU+Ext Fin (MTEF)		**947.453**	**1,044.667**	**1,025.920**	**790.058**	**108.3 %**	**83.4 %**	**77.0 %**
Arrears		8.642	29.082	25.370	23.240	290.0 %	270.0 %	91.6 %
Total Budget		**956.094**	**1,073.749**	**1,051.290**	**813.298**	**110.0 %**	**85.1 %**	**77.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**956.094**	**1,073.749**	**1,051.290**	**813.298**	**110.0 %**	**85.1 %**	**77.4 %**
Total Vote Budget Excluding Arrears		**947.453**	**1,044.667**	**1,025.920**	**790.058**	**108.3 %**	**83.4 %**	**77.0 %**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**956.094**	**1,073.749**	**1,051.290**	**813.298**	**110.0 %**	**85.1 %**	**77.4%**
Vote Function:01 Agriculture Extension Services	199.305	279.813	279.683	148.588	140.3 %	74.6 %	53.1%
Vote Function:02 Agriculture Infrastructure and Mechanization Development	242.320	242.320	240.718	206.220	99.3 %	85.1 %	85.7%
Vote Function:03 Animal Resources	14.208	14.208	14.208	14.017	100.0 %	98.7 %	98.7%
Vote Function:04 Crop Resources	397.744	427.880	410.950	352.390	103.3 %	88.6 %	85.8%
Vote Function:05 Fisheries Resources	10.109	10.109	10.109	9.682	100.0 %	95.8 %	95.8%
Vote Function:06 Policy, Planning and Support Services	92.409	99.419	95.622	82.400	103.5 %	89.2 %	86.2%
Total for the Vote	**956.094**	**1,073.749**	**1,051.290**	**813.298**	**110.0 %**	**85.1 %**	**77.4 %**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:01 Agro-Industrialization		
Vote Function:01 Agriculture Extension Services		
17.414	Bn Shs	Project : 1444 Agriculture Value Chain Development
	Reason:	
Items		
1.089	UShs	211102 Contract Staff Salaries
		Reason: Expired contracts for some staff affected payment
16.304	UShs	312139 Other Structures - Acquisition
		Reason:
0.499	Bn Shs	Project : 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project
	Reason: Expired contracts for some staff affected payment	
Items		
0.464	UShs	211102 Contract Staff Salaries
		Reason: Expired contracts for some staff affected payment
0.025	UShs	212101 Social Security Contributions
		Reason: Expired contracts for some staff affected payment
Vote Function:02 Agriculture Infrastructure and Mechanization Development		
9.708	Bn Shs	Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving
	Reason: Lapsed staff contract affected payment	
Items		
0.146	UShs	212201 Social Security Contributions
		Reason: Lapsed staff contract affected payment
6.153	UShs	312211 Heavy Vehicles - Acquisition
		Reason:
0.010	Bn Shs	Project : 1661 Irrigation For Climate Resilience Project Profile
	Reason: Late submission of payment request	
Items		
0.008	UShs	225204 Monitoring and Supervision of capital work
		Reason:
0.170	Bn Shs	Project : 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Vote Function:02 Agriculture Infrastructure and Mechanization Development

Reason: Lapsed contracts for some staff

Items

0.073	UShs	212201 Social Security Contributions
		Reason: Lapsed contracts for some staff
0.021	UShs	212101 Social Security Contributions
		Reason: Lapsed contracts for some staff

Vote Function:03 Animal Resources

0.070	Bn Shs	Department : 002 Animal Production
		Reason: Dealyed request affected payment

Items

0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Dealyed request affected payment

Vote Function:04 Crop Resources

0.029	Bn Shs	Department : 002 Crop Production
		Reason: Late requests affected payment

Items

0.010	UShs	228002 Maintenance-Transport Equipment
		Reason: Late requests affected payment
0.018	Bn Shs	Department : 003 Crop Protection
		Reason: Delayed request submission

Items

0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed request submission
1.613	Bn Shs	Department : 004 Coffee Development
		Reason: Late submission of requests

Items

0.100	UShs	223004 Guard and Security services
		Reason: Guard and security services payment effected late
0.050	UShs	226001 Insurances
		Reason: Late initiation of requests

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Vote Function:04 Crop Resources

0.042	UShs	223002 Property Rates
		Reason: Late initiation of requests
0.006	UShs	222002 Postage and Courier
		Reason: Late initiation of requests
0.075	Bn Shs	Department : 005 Cotton Development
		Reason: Late submission of procurement request affected payment
Items		
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Late submission of procurement request affected payment
1.804	Bn Shs	Project : 1508 National Oil Palm Project
		Reason: Lapsed staff contracts
Items		
0.415	UShs	211102 Contract Staff Salaries
		Reason: Lapsed staff contracts
0.576	Bn Shs	Project : 1709 Rice Development Project Phase II
		Reason: Late submission of payment requests
Items		
0.313	UShs	211102 Contract Staff Salaries
		Reason:
0.081	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Late submission of payment requests
0.074	Bn Shs	Project : 1772 National Oil Seeds Project
		Reason: 0
Items		
0.074	UShs	211102 Contract Staff Salaries
		Reason:

Vote Function:05 Fisheries Resources

0.015	Bn Shs	Department : 001 Aquaculture Management and Development
		Reason: Late initiation of request for activity
Items		

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(i) Major unspent balances		
Departments , Projects		
Programme:01 Agro-Industrialization		
Vote Function:05 Fisheries Resources		
0.009	UShs	221001 Advertising and Public Relations
		Reason: Late initiation of request for activity
0.271	Bn Shs	Department : 002 Fisheries Control, Regulation and Quality Assurance
		Reason: Late initiation of request for activity
Items		
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Late initiation of request for activity
Vote Function:06 Policy, Planning and Support Services		
4.794	Bn Shs	Department : 002 Finance and Administration
		Reason: Delays in verifying details of pensioners and missing records affected payment
Items		
4.744	UShs	273104 Pension
		Reason: Delays in verifying details of pensioners and missing records affected payment
0.878	Bn Shs	Project : 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries
		Reason: Late submission of payment requests
Items		
0.475	UShs	211102 Contract Staff Salaries
		Reason: Lapsed contracts for some staff
0.035	UShs	212101 Social Security Contributions
		Reason: Lapsed contracts for some staff
0.097	UShs	221008 Information and Communication Technology Supplies.
		Reason: Late submission of payment requests
0.050	UShs	225101 Consultancy Services
		Reason: Late submission of payment requests
0.009	UShs	221002 Workshops, Meetings and Seminars
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Agriculture Extension Services			
Department:001 Agriculture Extension and Skills Management			
Key Service Area: 010038 Agricultural extension co-ordination			
PIAP Output: 01116102 Capacity of extension workers enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Agricultural extension staff trained	Number	4000	4039
Number of farmer groups trained	Number	45	46
Number of LGs facilitated	Number	145	145
Department:002 Agriculture Investment and Enterprise Development			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of farmer groups, MSME, Cooperatives trained	Number	25000	25001
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to			
Programme Intervention: 010204 Establish and ensure compliance to requisite standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of processors trained in adherence to standards	Number	40	65
Number of LGs facilitated	Number	145	145
Key Service Area: 010014 Support to Farm Level production			
PIAP Output: 01111104 Quality seed and agricultural inputs accessed			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of farming households supported with critical agricultural inputs for strategic priority crops	Number	200	12922
Number of Agricultural tradeshows organised	Number	1	2

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Programme:01 Agro-Industrialization

Vote Function:01 Agriculture Extension Services

Project:1444 Agriculture Value Chain Development

Key Service Area: 000014 Administrative and Support services

PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of benefiaciries reached	Number	2000	2000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 01113102 On-farm water for production infrastructure established

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Completion status of the gravity flow irrigation schemes	Status	100%	100%
Number of solar powered small-scale irrigation systems constructed	Number	0	0

PIAP Output: 01115103 Pest, vector and disease diagnosis and control infrastructure established

Programme Intervention: 011151 Strengthen pest, vector, disease management and control

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Completion status of the Laboratory infrastructure (percentage)	Status	25%	40%

Key Service Area: 000073 Marketing and Value addition

PIAP Output: 01421101 Marketing infrastructure established and maintained

Programme Intervention: 014211 Establish and maintain appropriate market infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Dairy Laboratory accredited	Status	complete	No
Completion status of the National Agricultural Food Safety Laboratory & Support Centre	Status	10%	5%

Key Service Area: 010049 Crop production technology promotion

PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment

Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Profile of existing storage facilities	Status	complete	No

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Programme:01 Agro-Industrialization

Vote Function:01 Agriculture Extension Services

Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 01311101 Value addition infrastructure established

Programme Intervention: 013111 Establish appropriate value addition infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Completion status of the floating fish feed plant (percentage)	Status	completed	No
Completion status of the grain processing facility (percentage)	Status	completed	No

PIAP Output: 01421101 Marketing infrastructure established and maintained

Programme Intervention: 014211 Establish and maintain appropriate market infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Completion status of the 2 Export animal quarantine holding grounds (%)	Percentage	10%	0%
Completion status of the 5 Land Border Quarantine Stations (%)	Percentage	10%	0%
Completion status of the National Agricultural Food Safety Laboratory & Support Centre	Status	10%	0%
Completion status of the SPS Export Training and Demonstration Facility at Namalere	Status	25%	0%

Key Service Area: 000073 Marketing and Value addition

PIAP Output: 01421101 Marketing infrastructure established and maintained

Programme Intervention: 014211 Establish and maintain appropriate market infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Completion status of the National Agricultural Food Safety Laboratory & Support Centre	Status	10%	0%

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01211101 Harvest, post-harvest handling and storage infrastructure established

Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Completion status of the storage infrastructure	Status	10%	0%
Number of fish post-harvest handling facilities constructed or rehabilitated	Number	1	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Programme:01 Agro-Industrialization			
Vote Function:02 Agriculture Infrastructure and Mechanization Development			
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production			
Key Service Area: 010065 Support to agricultural mechanisation			
PIAP Output: 01112201 Agricultural mechanisation services improved			
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of tested and certified LST machinery equipment	Number	20	20
Key Service Area: 010073 Sustainable land and environment management			
PIAP Output: 01112103 Sustainable land, water and soil management strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Kms of conservation structures constructed/ established by type	Number	12	13
Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 01113102 On-farm water for production infrastructure established			
Programme Intervention: 011131 Increase access to and use of water for agricultural production			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Completion status of the gravity flow irrigation schemes	Status	1	1
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 01113102 On-farm water for production infrastructure established			
Programme Intervention: 011131 Increase access to and use of water for agricultural production			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of valley dams constructed	Number	120	67
Number of Individual valley tanks constructed	Number	100	67
Key Service Area: 010057 Mechanisation service centres and farm access roads			
PIAP Output: 01112201 Agricultural mechanisation services improved			
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of Regional Farm Service Centres established	Number	4	0
Number of AMT users, operators and technicians trained	Number	100	100

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Programme:01 Agro-Industrialization

Vote Function:02 Agriculture Infrastructure and Mechanization Development

Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies

Key Service Area: 010065 Support to agricultural mechanisation

PIAP Output: 01112201 Agricultural mechanisation services improved

Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Acreage of bush cleared and ploughed (ha)	Number	2000	2000
Number of AMT users, operators and technicians trained	Number	100	100

Project:1661 Irrigation For Climate Resilience Project Profile

Key Service Area: 010069 Support to irrigation schemes

PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	1	0

Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 01113102 On-farm water for production infrastructure established

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of solar powered small-scale water for production systems for demonstration established	Number	100	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 01010201 Agricultural inputs on the market quality assured

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of farmer groups provided with small scale irrigation equipment	Number	100	0
Number of livestock compliance certificates issued	Number	50000	0

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Programme:01 Agro-Industrialization

Vote Function:02 Agriculture Infrastructure and Mechanization Development

Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)

Key Service Area: 010065 Support to agricultural mechanisation

PIAP Output: 01112201 Agricultural mechanisation services improved

Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of sets of walking tractors acquired	Number	2000	0
Number of tractors with assorted impliments acquired	Number	310	0

Vote Function:03 Animal Resources

Department:001 Animal Health

Key Service Area: 000073 Marketing and Value addition

PIAP Output: 01421102 National commodity Traceability Systems developed and maintained

Programme Intervention: 014211 Establish and maintain appropriate market infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of districts where the livestock traceability system is enrolled	Number	15	0

Key Service Area: 010042 Control of Trypanosomiasis and Sleeping Sickness

PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced

Programme Intervention: 011151 Strengthen pest, vector, disease management and control

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of vaccine doses acquired (million doses)	Number	10000	3827950
Number of districts supported with diagnostic kits, tools and equipment	Number	100	82

Key Service Area: 010074 Vector and disease control

PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced

Programme Intervention: 011151 Strengthen pest, vector, disease management and control

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of surveillance and outbreak investigations undertaken	Number	4	4

PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced

Programme Intervention: 011151 Strengthen pest, vector, disease management and control

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Doses of the FMD vaccines produced (million doses)	Number	44	3.827950
Number of districts supported with diagnostic kits, tools and equipment	Number	35	82

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Programme:01 Agro-Industrialization

Vote Function:03 Animal Resources

Department:001 Animal Health

Key Service Area: 010074 Vector and disease control

PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced

Programme Intervention: 011151 Strengthen pest, vector, disease management and control

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of districts supported with diagnostic kits, tools and equipment	Number	100	82

Department:002 Animal Production

Key Service Area: 000034 Education and Skills Development

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Programme Intervention: 010204 Establish and ensure compliance to requisite standards

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of processors trained in adherence to standards	Number	100	65

PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to

Programme Intervention: 013212 Establish and ensure compliance to requisite standards

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of compliant agro-processing firms	Number	100	100

Key Service Area: 000073 Marketing and Value addition

PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of processing facilities compliant to food safety standards	Number	20	16
A laboratory Management Information System (LIMS) developed	Status	Yes	No

Key Service Area: 010039 Animals and Animal Products promotion

PIAP Output: 01010201 Agricultural inputs on the market quality assured

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of livestock compliance certificates issued	Number	20	23

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Programme:01 Agro-Industrialization

Vote Function:03 Animal Resources

Department:003 Entomology

Key Service Area: 000073 Marketing and Value addition

PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of certificates of veterinary approval and licenses of veterinary establishments isssued	Number	20	23
A laboratory Management Information System (LIMS) developed	Status	Yes	No

Key Service Area: 010074 Vector and disease control

PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced

Programme Intervention: 011151 Strengthen pest, vector, disease management and control

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Quarterly antimicrobial surveys undertaken	Number	4	4

Department:004 Dairy Development and Production

Key Service Area: 010003 Support to Dairy farmer organisations and cooperatives

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Programme Intervention: 010204 Establish and ensure compliance to requisite standards

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of processors trained in adherence to standards	Number	50	65

PIAP Output: 01111103 Production of quality seed increased

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of farmers trained in Zero grazing units establishment.	Number	15	60

PIAP Output: 01111104 Quality seed and agricultural inputs accessed

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Agricultural tradeshows organised	Number	10	2

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Programme:01 Agro-Industrialization

Vote Function:03 Animal Resources

Department:004 Dairy Development and Production

Key Service Area: 010003 Support to Dairy farmer organisations and cooperatives

PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded

Programme Intervention: 011114 Support to large scale commercial farming entities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of large scale dairy farmers linked to small scale dairy farmers	Number	20	20

PIAP Output: 01112202 Agriculture machinery and equipment acquired

Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of dairy farmer groups/cooperatives supported with demonstration dairy machinery	Number	30	30

PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of farmer groups, MSME, Cooperatives supported with inputs	Number	50	50

PIAP Output: 01116101 Agricultural extension system digitalized

Programme Intervention: 011161 Strengthen the agricultural extension system

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
An application to track animal productivity progress developed	Status	Yes	No

PIAP Output: 01116102 Capacity of extension workers enhanced

Programme Intervention: 011161 Strengthen the agricultural extension system

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of demonstration gardens set-up	Number	15	15
Number of farmer groups trained	Number	10000	8000

PIAP Output: 01117101 Climate smart agricultural practices undertaken

Programme Intervention: 011171 Promote climate adaptation and mitigation practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number dairy farmers trained in animal waste utilisation	Number	10000	1736
Number of dairy farmers linked to green financing institutions	Number	50	50
Number of farming households using biogas system	Number	5	5

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Programme:01 Agro-Industrialization

Vote Function:03 Animal Resources

Department:004 Dairy Development and Production

Key Service Area: 010003 Support to Dairy farmer organisations and cooperatives

PIAP Output: 01117101 Climate smart agricultural practices undertaken

Programme Intervention: 011171 Promote climate adaptation and mitigation practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of youth groups engaged in commercial fodder production and conservation	Number	500	600

Vote Function:04 Crop Resources

Department:001 Crop Inspection and Certification

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Dairy Laboratory accredited	Number	2	2

Key Service Area: 000034 Education and Skills Development

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Programme Intervention: 010204 Establish and ensure compliance to requisite standards

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of processors trained in adherence to standards	Number	35	65

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 01010201 Agricultural inputs on the market quality assured

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Completion status of the National Seed Company	Status	No	No
Number of crop compliance certificates issued (agro-chemicals dealers, premises)	Number	50000	47000
Number of inspectors equipped with assorted specialized equipment	Number	78	78
The National Seed Testing Laboratory operational equipped	Status	Yes	No

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Programme:01 Agro-Industrialization

Vote Function:04 Crop Resources

Department:002 Crop Production

Key Service Area: 000034 Education and Skills Development

PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted

Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of postharvest handling, processing and storage technologies developed	Number		0

PIAP Output: 01212201 Harvest, post-harvest handling and storage standards developed and enforced

Programme Intervention: 012122 Ensure compliance to standards at harvesting, post-harvest handling and storage

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	80	80

Key Service Area: 000073 Marketing and value addition

PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of phytosanitary certificates and import permits issued (million)	Number	50000	18447

Key Service Area: 010048 Crop production technology

PIAP Output: 01010201 Agricultural inputs on the market quality assured

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
The National Seed Testing Laboratory operational equipped	Status	Yes	No

PIAP Output: 01111104 Quality seed and agricultural inputs accessed

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Agricultural tradeshows organised	Number	10	2

PIAP Output: 01111201 Fertilizer access and application increased

Programme Intervention: 011112 Increase the uptake of fertilizers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs with private sector actors signed	Number	1	1

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Programme:01 Agro-Industrialization

Vote Function:04 Crop Resources

Department:002 Crop Production

Key Service Area: 010048 Crop production technology

PIAP Output: 01116104 Farmers mobilised, sensitised and trained

Programme Intervention: 011161 Strengthen the agricultural extension system

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Urban farmers supported	Number	100	00

Key Service Area: 010052 Food and nutrition technology promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of extension staff retooled with new skills	Number	3000	3000

Key Service Area: 010061 Promotion of Rice value chain

PIAP Output: 01010201 Agricultural inputs on the market quality assured

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Completion status of the National Seed Company	Status	Yes	No

Department:003 Crop Protection

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced

Programme Intervention: 011151 Strengthen pest, vector, disease management and control

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	200	330

Key Service Area: 010047 Crop Pests and Disease control

PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced

Programme Intervention: 011151 Strengthen pest, vector, disease management and control

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	200	330

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Programme:01 Agro-Industrialization

Vote Function:04 Crop Resources

Department:004 Coffee Development

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01117101 Climate smart agricultural practices undertaken

Programme Intervention: 011171 Promote climate adaptation and mitigation practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kilogrammes of cover crop seeds distributed	Number	250	250
No. of trees planted under agro-forestry	Number	50000	238239

Key Service Area: 010022 Coffee Information Management

PIAP Output: 01311101 Value addition infrastructure established

Programme Intervention: 013111 Establish appropriate value addition infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Completion status of the coffee roasteries (percentage)	Status	3	3

Key Service Area: 010023 Coffee Marketing

PIAP Output: 01030602 Markets for priority agricultural products developed and maintained

Programme Intervention: 014111 Promote market penetration for agro-based products

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Market surveillance operations conducted	Number	1	1

PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Regional Coffee analytical laboratories constructed	Number	1	1
Completion status of the National coffee analytical laboratory	Percentage	10%	0
Number of bags of coffee (million 60-kg bag) and products certified for export	Number	7	8.1

Key Service Area: 010024 Coffee Production

PIAP Output: 01111103 Production of quality seed increased

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Coffee mother gardens established in Northern and Eastern Uganda	Number	20	23
Number of coffee nursery operators trained	Number	1000	1671

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:04 Crop Resources

Department:004 Coffee Development

Key Service Area: 010024 Coffee Production

PIAP Output: 01111104 Quality seed and agricultural inputs accessed

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Liters of pesticides distributed	Number	35714	35714
Volume (litres) of pesticides distributed	Number	29411	29411
No. of farming households supported with critical agricultural inputs for strategic priority crops	Number	10000	74321
Number of coffee farmers trained on Good Agronomic Practices	Number	100000	60835
Number of coffee nurseries certified	Number	1000	1065
Number of Coffee rehabilitation tool kits distributed	Number	800	800

PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded

Programme Intervention: 011114 Support to large scale commercial farming entities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of large land owners supported to plant coffee	Number	100	115

PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Regional Coffee analytical laboratories constructed	Number	1	1
Completion status of the National coffee analytical laboratory	Percentage	10%	0
Number of bags of coffee (million 60-kg bag) and products certified for export	Number	7	8.1

Key Service Area: 010025 Coffee Productivity Management

PIAP Output: 01111104 Quality seed and agricultural inputs accessed

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Liters of pesticides distributed	Number	29411	29411
Number of coffee farmers trained on Good Agronomic Practices	Number	100000	60835
Number of coffee nurseries certified	Number	1000	1065
Number of Coffee rehabilitation tool kits distributed	Number	800	800

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:04 Crop Resources

Department:004 Coffee Development

Key Service Area: 010025 Coffee Productivity Management

PIAP Output: 01111201 Fertilizer access and application increased

Programme Intervention: 011112 Increase the uptake of fertilizers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of bags of clean coffee produced per year	Number	9	9.5

PIAP Output: 01112103 Sustainable land, water and soil management strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of soil testing kits distrbuted to Regional and District coffee offices	Number	800	30

Key Service Area: 010026 Coffee Value Addition Services

PIAP Output: 01111201 Fertilizer access and application increased

Programme Intervention: 011112 Increase the uptake of fertilizers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of bags of clean coffee produced per year	Number	9	9.5
Number of farmers receiving subsidies	Number	1000	0

PIAP Output: 01311101 Value addition infrastructure established

Programme Intervention: 013111 Establish appropriate value addition infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Completion status of the coffee roasteries (percentage)	Status	3	3
Completion status of the souluble coffee plant (percentage)	Status	10%	0

Key Service Area: 010028 Post Harvest Mangement

PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded

Programme Intervention: 011114 Support to large scale commercial farming entities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of large land owners supported to plant coffee	Number	100	115

PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment

Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of post-harvest handling and storage equipment distributed	Number	10000	11025

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:04 Crop Resources

Department:004 Coffee Development

Key Service Area: 010028 Post Harvest Mangement

PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment

Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of value chain actors supported with post-harvest handling equipment	Number	1000	5525

Key Service Area: 010029 Support to Coffee Research

PIAP Output: 01111104 Quality seed and agricultural inputs accessed

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Liters of pesticides distributed	Number	29411	29411
Number of coffee farmers trained on Good Agronomic Practices	Number	10000	60835
Number of coffee nurseries certified	Number	1000	1065

Key Service Area: 320035 Quality, Standard and Accreditation

PIAP Output: 01116103 Capacity of value chain actors enhanced

Programme Intervention: 011161 Strengthen the agricultural extension system

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of value chain stakeholders trained on quality standards and compliance	Number	10000	3328

Department:005 Cotton Development

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01112103 Sustainable land, water and soil management strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of demonstration plots established for soil and water conservation technologies and water catchment management across all the water for production facilities sites.	Number	10	50

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:04 Crop Resources

Department:005 Cotton Development

Key Service Area: 010015 Extension services

PIAP Output: 01116102 Capacity of extension workers enhanced

Programme Intervention: 011161 Strengthen the agricultural extension system

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Agricultural extension staff trained	Number	200	105

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01116104 Farmers mobilised, sensitised and trained

Programme Intervention: 011161 Strengthen the agricultural extension system

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of farmers supported through the nucleus farms	Number	120000	110000

Key Service Area: 010018 Provision of cotton inputs

PIAP Output: 01111104 Quality seed and agricultural inputs accessed

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of cotton farming households supported with critical production inputs	Number	120000	110000

Key Service Area: 010019 Provision of cotton planting seeds

PIAP Output: 01111104 Quality seed and agricultural inputs accessed

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Quantity of cotton planting seed distributed (MT)	Number	1200	1200

Key Service Area: 010020 Seed multiplication

PIAP Output: 01111103 Production of quality seed increased

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of farming households trained on quality seed production	Number	2000	2000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:04 Crop Resources

Project:1508 National Oil Palm Project

Key Service Area: 000073 Marketing and Value addition

PIAP Output: 01111104 Quality seed and agricultural inputs accessed

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of farming households supported with critical agricultural inputs for strategic priority crops	Number	15000	15000
Number of outgrowers supported to establish palm oil palm gardens	Number	100	100

PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
A laboratory Management Information System (LIMS) developed	Status	Yes	No

Key Service Area: 010058 Oil Palm value chain promotion

PIAP Output: 01111104 Quality seed and agricultural inputs accessed

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. households supported with food security inputs	Number	100	100
No. of farming households supported with critical agricultural inputs for strategic priority crops	Number	23800	23800
Number of smallholder households supported	Number	15000	15000

Project:1709 Rice Development Project Phase II

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 01113102 On-farm water for production infrastructure established

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Completion status of the gravity flow irrigation schemes	Status	15	74%
No. of valley dams constructed	Number	10	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:04 Crop Resources

Project:1709 Rice Development Project Phase II

Key Service Area: 000034 Education and Skills Development

PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted

Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of farmers and other actors supported with appropriate post - harvest handling technologies	Number	100	100
Number of agro-machinery prototypes developed	Number	2	1

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 01010201 Agricultural inputs on the market quality assured

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of crop compliance certificates issued (agro-chemicals dealers, premises)	Number	350	350

Key Service Area: 000073 Marketing and Value addition

PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of certificates of veterinary approval and licenses of veterinary establishments isssued	Number	350	350

Key Service Area: 010061 Promotion of Rice value chain

PIAP Output: 01010201 Agricultural inputs on the market quality assured

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of crop compliance certificates issued (agro-chemicals dealers, premises)	Number	350	350

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:04 Crop Resources

Project:1709 Rice Development Project Phase II

Key Service Area: 010069 Support to irrigation schemes

PIAP Output: 01112103 Sustainable land, water and soil management strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of demonstration plots established for soil and water conservation technologies and water catchment management across all the water for production facilities sites.	Number	20	20

Project:1772 National Oil Seeds Project

Key Service Area: 010049 Crop production technology promotion

PIAP Output: 01111104 Quality seed and agricultural inputs accessed

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of farming households supported with critical agricultural inputs for strategic priority crops	Number	500	500
Number of smallholder households supported	Number	100000	100000

Vote Function:05 Fisheries Resources

Department:001 Aquaculture Management and Development

Key Service Area: 010040 Aquaculture promotion

PIAP Output: 01111301 Aquaculture production promoted

Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of aquaculture surveys conducted	Number	1	1
Number of community fish ponds and water based aggregated fish production facilities established	Number	2	0
Completion status of the National Aquaculture Brood stock Hatchery and the Kajjansi Aquaculture Research Fish Disease Diagnostic Laboratory (percentage)	Status	Yes	No
Number of hatcheries certified	Number	5	5

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:05 Fisheries Resources

Department:002 Fisheries Control, Regulation and Quality Assurance

Key Service Area: 000073 Marketing and Value addition

PIAP Output: 01030602 Markets for priority agricultural products developed and maintained

Programme Intervention: 014111 Promote market penetration for agro-based products

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Market surveillance operations conducted	Number	20	20

PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of processing facilities compliant to food safety standards	Number	45	65

Key Service Area: 010062 Quality Assurance and Control for fisheries

PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries

Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
MCS unit established and operationalized as per Fisheries and Aquaculture Act, 2023	Status	Yes	No
Number mobile testing vans acquired	Number	1	0
Number of fisheries licenses Issued	Number	1000	1043
Uganda Fisheries Laboratory upgraded and equipped	Status	Yes	No
Uganda Fisheries Laboratory accredited to international standards	Status	Yes	No

Department:003 Fisheries Resource Management and Development

Key Service Area: 000073 Marketing and Value addition

PIAP Output: 01411102 Markets for priority agricultural products developed and maintained

Programme Intervention: 014111 Promote market penetration for agro-based products

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of trade protocols for fisheries signed	Number	2	1

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:05 Fisheries Resources

Department:003 Fisheries Resource Management and Development

Key Service Area: 010075 Water resources management

PIAP Output: 01111302 Capture fisheries production promoted

Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Estimated acreage/area (Km2) of water body rescued from invasive weeds	Number	300	180
Number of co-management structures established	Number	20	20
Number of Fish Breeding and nursery Areas protected	Number	40	23
Number of fisheries surveys conducted	Number	1	1
Number of fishing communities supported with fishing gears and tools	Number	5	0

Vote Function:06 Policy, Planning and Support Services

Department:002 Finance and Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 01612102 Audit and risk management enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of quarterly and annual audit reports prepared	Number	4	4

Key Service Area: 000004 Finance and Accounting

PIAP Output: 01612101 Administration, Governance and support services enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Administrative overheads managed	Status	yes	Yes

PIAP Output: 01612105 Financial and accounting management enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Quarterly and annual financial statements prepared	Number	4	4

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:06 Policy, Planning and Support Services

Department:002 Finance and Administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 01611102 Human resource management strengthened

Programme Intervention: 016111 Improve administrative infrastructure and human resource

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of agricultural staff trained	Number	65	65
Percentage of the approved staff structure filled (percentage)	Percentage	75%	63%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 01613104 Planning and budgeting enhanced

Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Budget documents in place	Number	Yes	1
Number of bankable development projects prepared	Number	3	6
Strategic Plan in place	Number	yes	1

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 01612101 Administration, Governance and support services enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Administrative overheads managed	Status	Yes	Yes
Annual disposal plan prepared	Status	1	1
Number of Agencies coordinated and functional	Number	2	2

Key Service Area: 000010 Leadership and Management

PIAP Output: 01612101 Administration, Governance and support services enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Administrative overheads managed	Status	Yes	Yes
Annual disposal plan prepared	Status	1	1
Number of Agencies coordinated and functional	Number	2	2

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:06 Policy, Planning and Support Services

Department:002 Finance and Administration

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 01612103 Communication and public relations managed

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Communication and public relations strategy prepared	Status	Yes	Yes
ICT systems maintained	Status	Yes	Yes
Number of legal cases handled	Number	2	0
Number of private sector dairy organisations supported	Number	2	2

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 01611103 Management infrastructure established, equipped and maintained

Programme Intervention: 016111 Improve administrative infrastructure and human resource

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
MDAs premises managed and retooled	Status		Yes
Number of agricultural research laboratories equipped	Number	5	0

PIAP Output: 01612101 Administration, Governance and support services enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Administrative overheads managed	Status	Yes	Yes
Annual disposal plan prepared	Status	Yes	Yes
Number of Agencies coordinated and functional	Number	2	2

Key Service Area: 010066 Support to Agricultural Training Institutions

PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened

Programme Intervention: 016111 Improve administrative infrastructure and human resource

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Agricultural Office in Rome functional	Status	Yes	Yes
Bukalasa Agriculture College functional	Status	yes	Yes
Lake Edward and Albert Fisheries management Organisation functional	Status	Yes	Yes
Number of PARIs with Agricultural research land secured	Number	17	9
Fisheries Training Institution functional	Status	yes	Yes

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:06 Policy, Planning and Support Services

Department:002 Finance and Administration

Key Service Area: 010066 Support to Agricultural Training Institutions

PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened

Programme Intervention: 016111 Improve administrative infrastructure and human resource

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Farmer Leadership Centre- Kampirigisa functional	Status	Yes	Yes

Key Service Area: 010071 Support to the National Farmers Leadership Center

PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened

Programme Intervention: 016111 Improve administrative infrastructure and human resource

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Farmer Leadership Centre- Kampirigisa functional	Status	Yes	Yes

Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 01611103 Management infrastructure established, equipped and maintained

Programme Intervention: 016111 Improve administrative infrastructure and human resource

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of agricultural research laboratories equipped	Number	4	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 01612101 Administration, Governance and support services enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Agencies coordinated and functional	Number	3	3

Key Service Area: 000034 Education and Skills Development

PIAP Output: 01611102 Human resource management strengthened

Programme Intervention: 016111 Improve administrative infrastructure and human resource

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of the approved staff structure filled (percentage)	Percentage	100%	63%

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:06 Policy, Planning and Support Services

Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries

Key Service Area: 010001 Milk post harvest handling and value addition

PIAP Output: 01311102 Value addition infrastructure and equipment operationalised

Programme Intervention: 013111 Establish appropriate value addition infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of functional agro-processing and value addition infrastructure	Number	20	20

Key Service Area: 010014 Support to Farm Level production

PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment

Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Profile of existing storage facilities	Status	established and Active	0

Key Service Area: 010018 Provision of cotton inputs

PIAP Output: 01111104 Quality seed and agricultural inputs accessed

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of cotton classed/graded in the top 3 international cotton grades(%)	Percentage	80%	80%

Key Service Area: 010024 Coffee Production

PIAP Output: 01111103 Production of quality seed increased

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Completion status of the grainage (percentage)	Status	Completed	Not completed

Key Service Area: 010066 Support to Agricultural Training Institutions

PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened

Programme Intervention: 016111 Improve administrative infrastructure and human resource

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Agricultural Office in Rome functional	Status	functional	Yes

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Performance highlights for the Quarter

Coffee

Government distributed 127.6 million coffee seedlings to 224,413 farmers across all coffee growing Districts in Uganda". NARO developed and promoted 3 new coffee wilt disease resistant varieties (CWDR- 8,9,10) with a yield potential of up to 3.9 tons per hectare. Yield per Coffee tree averaged 0.93kgs of FAQ (Robusta at 1.1 kgs per tree and Arabica at 0.75 per tree).

Mechanization

375 4-wheel tractors and implements cumulating to 880 given out. Distributed 750units of Single Axle tractors or power tillers with all accessories. The machines support value addition, irrigation and transportation of farm stuff. Deployed 1,200 tractor operators and technicians. 2,589 of 2,000 acres opened and 212 of 200 km constructed.

Irrigation

Atari Irrigation scheme now at 74% against 77% of contract time on Bulambuli side and at 38.43% for the Contractor on Kween side. Acomai Irrigation scheme was commissioned by the President of Uganda on 5th November 2025. 08 Irrigation systems were given to 8 large scale coffee farmers (1 Ntungamo, 2 Sembabule, 2 Kamuli, 1 Rakai, 1 Kassanda and 1 Omoro).

Certification

Inspected and certified 1.1m MT of agricultural exports and 7.6m MT of agricultural imports. 69,535 phytosanitary certificates issued. 724 agrochemical and fertilizer dealers, 18 fumigators and 218 agricultural chemical products were registered. Managed 21 border posts and kept 24hr regulatory controls at 13 major posts, thus issuance of 69,535 phytosanitary certificates. Certified 1,007 Coffee Nursery operators for provision of quality planting materials.

Fertilizer subsidy,

Total of 348,017 bags of fertilizers procured and distributed to the beneficiaries from Intracom fertilizer factory and Dei Biopharma increase production and productivity. MAAIF procured 323 Mt of fertilizer from UGCEA for women & youth of which 153,333 Bags were distributed to 20,804 cotton farmers (16905M, 3899F). 68,888 bags of fertilizer were distributed to coffee farmers in 120 DLGs.

Variances and Challenges

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

ðØ CHALLENGES

Limited Staff capacity. Some positions are not filled. We initiated the process of recruitment and next week we are interviewing to fill the posts.

Weak coordination among the value chain actors. We are Strengthening coordination among value chain actors through facilitating commodity platforms forexample the National Cocoa platform, National Avocado Platform and National Vanilla platform

Inadequate critical facilities including analytical and diagnostic laboratories.

Declining productivity as a result of decreasing soil fertility and changing weather conditions.

Lack of a special/ emergency crop pests and disease control strategy which leads to delayed responses. We have drafted an emergency crop pests and disease control strategy which leads to delayed responses.

The department continues to face challenges related to inadequate availability and accessibility of vaccines during disease outbreaks despite ongoing government interventions.

The department continues to grapple with limited cold chain coverage. 60% of the districts (93 districts) are still not covered by containerized vaccine cold chain systems and other adequate vaccine storage facilities.

The district veterinary departments continue to face inadequate staffing levels at district and sub-county levels, which affects disease surveillance, early detection, outbreak investigation, and rapid response.

Financial resources allocated to the sub-sector are insufficient to address the intended development needs in the Fisheries and Aquaculture Policy Implementation Strategy and Plan.

Staffing Constraints: The staffing level at MAAIF is 58% while in District fisheries services it is much lower and has led to Weak farmer support leading to slow pace of transitioning from subsistence to commercial aquaculture;

Excessive fishing capacity on water bodies: There has been so much fishing effort, in addition to use of illegal fishing gears and methods, undermining sustainable fisheri

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**459.339**	**576.993**	**554.534**	**528.038**	**120.7 %**	**115.0 %**	**95.2 %**
Vote Function:01 Agriculture Extension Services	**26.855**	**107.363**	**107.233**	**105.489**	**399.3 %**	**392.8 %**	**98.4 %**
000014 Administrative and Support Services	1.139	1.139	1.139	1.101	100.0 %	96.6 %	96.7 %
000017 Infrastructure Development and Management	8.681	15.871	15.778	15.400	181.8 %	177.4 %	97.6 %
000034 Education and Skills Development	0.693	0.693	0.693	0.657	100.0 %	94.8 %	94.8 %
000073 Marketing and Value addition	2.100	2.100	2.100	2.099	100.0 %	99.9 %	100.0 %
010014 Support to Farm Level production	7.027	70.435	70.435	70.393	1,002.4 %	1,001.8 %	99.9 %
010038 Agricultural extension co-ordination	0.422	0.422	0.422	0.396	100.0 %	94.0 %	93.8 %
010049 Crop production technology promotion	6.420	16.330	16.330	15.299	254.4 %	238.3 %	93.7 %
010059 Post-harvest handling, storage and processing	0.373	0.373	0.336	0.143	90.0 %	38.5 %	42.6 %
Vote Function:02 Agriculture Infrastructure and Mechanization Development	**64.134**	**64.134**	**61.879**	**55.195**	**96.5 %**	**86.1 %**	**89.2 %**
000017 Infrastructure Development and Management	15.205	15.205	15.205	15.174	100.0 %	99.8 %	99.8 %
000063 Quality Assurance Systems	1.300	1.300	1.300	1.211	100.0 %	93.1 %	93.2 %
010057 Mechanisation service centres and farm access roads	30.200	30.200	27.945	24.425	92.5 %	80.9 %	87.4 %
010065 Support to agricultural mechanisation	17.158	17.158	17.158	14.124	100.0 %	82.3 %	82.3 %
010069 Support to irrigation schemes	0.120	0.120	0.120	0.110	100.0 %	92.0 %	91.7 %
010073 Sustainable land and environment management	0.152	0.152	0.152	0.152	100.0 %	99.9 %	100.0 %
Vote Function:03 Animal Resources	**14.208**	**14.208**	**14.208**	**14.017**	**100.0 %**	**98.7 %**	**98.7 %**
000034 Education and Skills Development	3.000	3.000	3.000	2.941	100.0 %	98.0 %	98.0 %
000073 Marketing and Value addition	0.771	0.771	0.771	0.767	100.0 %	99.5 %	99.5 %
010003 Support to Dairy farmer organisations and cooperatives	5.539	5.539	5.539	5.425	100.0 %	97.9 %	97.9 %
010039 Animals and Animal Products promotion	1.229	1.229	1.229	1.218	100.0 %	99.1 %	99.1 %
010042 Control of Trypanosomiasis and Sleeping Sickness	3.030	3.030	3.030	3.030	100.0 %	100.0 %	100.0 %
010074 Vector and disease control	0.639	0.639	0.639	0.636	100.0 %	99.6 %	99.5 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**459.339**	**576.993**	**554.534**	**528.038**	**120.7 %**	**115.0 %**	**95.2 %**
Vote Function:04 Crop Resources	**251.624**	**281.760**	**265.483**	**261.254**	**105.5 %**	**103.8 %**	**98.4 %**
000014 Administrative and Support Services	4.632	4.632	4.632	4.584	100.0 %	99.0 %	99.0 %
000017 Infrastructure Development and Management	0.984	0.984	0.984	0.801	100.0 %	81.5 %	81.4 %
000034 Education and Skills Development	4.385	4.385	4.385	4.237	100.0 %	96.6 %	96.6 %
000063 Quality Assurance Systems	82.381	82.381	82.381	82.353	100.0 %	100.0 %	100.0 %
000073 Marketing and Value addition	8.042	8.042	8.042	7.500	100.0 %	93.3 %	93.3 %
000089 Climate Change Mitigation	1.039	1.039	1.039	1.039	100.0 %	100.0 %	100.0 %
010015 Extension services	0.345	0.345	0.345	0.341	100.0 %	98.7 %	98.8 %
010016 Farmer mobilisation and sensitisation	0.499	0.499	0.499	0.499	100.0 %	100.0 %	100.0 %
010018 Provision of cotton inputs	0.937	0.937	0.933	0.867	99.6 %	92.5 %	92.9 %
010019 Provision of cotton planting seeds	0.532	6.645	6.645	6.641	1,250.1 %	1,249.3 %	99.9 %
010020 Seed multiplication	0.529	0.529	0.529	0.529	100.0 %	99.9 %	100.0 %
010022 Coffee Information Management	21.550	21.550	19.050	18.644	88.4 %	86.5 %	97.9 %
010023 Coffee Marketing	2.800	2.800	2.800	2.667	100.0 %	95.3 %	95.3 %
010024 Coffee Production	77.950	77.950	68.804	67.921	88.3 %	87.1 %	98.7 %
010025 Coffee Productivity Management	22.500	22.500	17.903	17.884	79.6 %	79.5 %	99.9 %
010026 Coffee Value Addition Services	6.310	6.310	6.310	6.310	100.0 %	100.0 %	100.0 %
010028 Post Harvest Mangement	3.650	3.650	3.650	3.650	100.0 %	100.0 %	100.0 %
010029 Support to Coffee Research	1.080	1.080	1.080	1.080	100.0 %	100.0 %	100.0 %
010047 Crop Pests and Disease control	0.988	0.988	0.988	0.979	100.0 %	99.1 %	99.1 %
010048 Crop production technology	0.174	0.174	0.174	0.170	100.0 %	97.4 %	97.7 %
010049 Crop production technology promotion	0.331	0.331	0.302	0.227	91.1 %	68.7 %	75.2 %
010052 Food and nutrition technology promotion	0.134	0.134	0.134	0.133	100.0 %	99.9 %	99.3 %
010058 Oil Palm value chain promotion	2.230	26.252	26.252	24.873	1,177.2 %	1,115.4 %	94.7 %
010061 Promotion of Rice value chain	0.971	0.971	0.971	0.887	100.0 %	91.4 %	91.3 %
010069 Support to irrigation schemes	2.342	2.342	2.342	2.300	100.0 %	98.2 %	98.2 %
320035 Quality, Standard and Accreditation	4.310	4.310	4.310	4.137	100.0 %	96.0 %	96.0 %
Vote Function:05 Fisheries Resources	**10.109**	**10.109**	**10.109**	**9.682**	**100.0 %**	**95.8 %**	**95.8 %**
000073 Marketing and Value addition	0.723	0.723	0.723	0.692	100.0 %	95.7 %	95.7 %
010040 Aquaculture promotion	1.400	1.400	1.400	1.385	100.0 %	98.9 %	98.9 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**459.339**	**576.993**	**554.534**	**528.038**	**120.7 %**	**115.0 %**	**95.2 %**
Vote Function:05 Fisheries Resources	**10.109**	**10.109**	**10.109**	**9.682**	**100.0 %**	**95.8 %**	**95.8 %**
010062 Quality Assurance and Control for fisheries	6.426	6.426	6.426	6.172	100.0 %	96.0 %	96.0 %
010075 Water resources management	1.560	1.560	1.560	1.433	100.0 %	91.9 %	91.9 %
Vote Function:06 Policy, Planning and Support Services	**92.409**	**99.419**	**95.622**	**82.400**	**103.5 %**	**89.2 %**	**86.2 %**
000001 Audit and Risk Management	0.270	0.270	0.270	0.268	100.0 %	99.4 %	99.3 %
000003 Facilities and Equipment Management	1.903	1.903	1.903	1.269	100.0 %	66.7 %	66.7 %
000004 Finance and Accounting	7.735	7.735	4.023	1.897	52.0 %	24.5 %	47.2 %
000005 Human Resource Management	55.010	62.020	62.020	51.822	112.7 %	94.2 %	83.6 %
000006 Planning and Budgeting services	1.737	1.737	1.737	1.736	100.0 %	99.9 %	99.9 %
000007 Procurement and Disposal Services	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	1.700	1.700	1.700	1.700	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.506	0.506	0.506	0.499	100.0 %	98.6 %	98.6 %
000014 Administrative and Support Services	3.038	3.038	3.038	3.028	100.0 %	99.7 %	99.7 %
000034 Education and Skills Development	10.400	10.400	10.400	10.394	100.0 %	99.9 %	99.9 %
010001 Milk post harvest handling and value addition	2.040	2.040	2.040	1.969	100.0 %	96.5 %	96.5 %
010014 Support to Farm Level production	3.380	3.380	3.380	3.229	100.0 %	95.5 %	95.5 %
010018 Provision of cotton inputs	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
010024 Coffee Production	2.990	2.990	2.904	2.889	97.1 %	96.6 %	99.5 %
010066 Support to Agricultural Training Institutions	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
010071 Support to the National Farmers Leadership Center	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
Total for the Vote	**459.339**	**576.993**	**554.534**	**528.038**	**120.7 %**	**115.0 %**	**95.2 %**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	34.059	34.059	34.059	30.190	100.0 %	88.6 %	88.6 %
211102 Contract Staff Salaries	10.168	10.168	10.009	5.469	98.4 %	53.8 %	54.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9.266	9.266	9.266	9.061	100.0 %	97.8 %	97.8 %
212101 Social Security Contributions	0.510	0.510	0.510	0.415	100.0 %	81.3 %	81.3 %
212102 Medical expenses (Employees)	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.137	0.137	0.137	0.121	100.0 %	88.3 %	88.3 %
212201 Social Security Contributions	0.259	0.259	0.259	0.040	100.0 %	15.4 %	15.4 %
221001 Advertising and Public Relations	0.417	0.417	0.417	0.397	100.0 %	95.1 %	95.1 %
221002 Workshops, Meetings and Seminars	3.478	3.478	3.478	3.385	100.0 %	97.3 %	97.3 %
221003 Staff Training	4.053	4.053	4.053	3.877	100.0 %	95.7 %	95.7 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	1.096	1.096	1.096	0.983	100.0 %	89.7 %	89.7 %
221009 Welfare and Entertainment	1.016	1.016	1.014	1.004	99.8 %	98.8 %	99.1 %
221011 Printing, Stationery, Photocopying and Binding	1.509	1.509	1.509	1.325	100.0 %	87.8 %	87.8 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.091	0.091	0.091	0.084	100.0 %	92.9 %	92.9 %
221017 Membership dues and Subscription fees.	1.196	1.196	1.196	1.187	100.0 %	99.2 %	99.2 %
222001 Information and Communication Technology Services.	0.303	0.303	0.303	0.299	100.0 %	98.5 %	98.5 %
222002 Postage and Courier	0.010	0.010	0.010	0.004	100.0 %	40.8 %	40.8 %
223001 Property Management Expenses	1.172	1.172	1.172	1.150	100.0 %	98.2 %	98.2 %
223002 Property Rates	0.091	0.091	0.091	0.049	100.0 %	53.9 %	53.9 %
223003 Rent-Produced Assets-to private entities	0.000	0.180	0.180	0.180	0.0 %	0.0 %	100.0 %
223004 Guard and Security services	1.034	1.034	1.034	0.933	100.0 %	90.2 %	90.2 %
223005 Electricity	0.534	0.534	0.534	0.534	100.0 %	100.0 %	100.0 %
223006 Water	0.149	0.149	0.149	0.149	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	2.500	2.500	2.500	2.500	100.0 %	100.0 %	100.0 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	213.631	239.160	225.416	224.407	105.5 %	105.0 %	99.6 %
224004 Beddings, Clothing, Footwear and related Services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.456	0.456	0.456	0.448	100.0 %	98.2 %	98.2 %
225101 Consultancy Services	18.274	18.274	15.774	15.652	86.3 %	85.7 %	99.2 %
225203 Appraisal and Feasibility Studies for Capital Works	3.430	3.430	3.430	3.393	100.0 %	98.9 %	98.9 %
225204 Monitoring and Supervision of capital work	7.314	10.424	10.424	10.301	142.5 %	140.8 %	98.8 %
226001 Insurances	0.398	0.398	0.398	0.348	100.0 %	87.5 %	87.5 %
227001 Travel inland	20.080	20.080	20.080	19.662	100.0 %	97.9 %	97.9 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	13.797	13.797	13.797	13.781	100.0 %	99.9 %	99.9 %
228001 Maintenance-Buildings and Structures	0.119	1.359	1.359	1.359	1,142.0 %	1,142.0 %	100.0 %
228002 Maintenance-Transport Equipment	6.357	6.357	6.355	6.060	100.0 %	95.3 %	95.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.461	0.461	0.461	0.457	100.0 %	99.0 %	99.0 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	2.000	2.000	2.000	1.880	100.0 %	94.0 %	94.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
273103 Retrenchment costs	0.000	7.010	7.010	7.010	0.0 %	0.0 %	100.0 %
273104 Pension	14.004	14.004	14.004	9.260	100.0 %	66.1 %	66.1 %
273105 Gratuity	2.045	2.045	2.045	2.016	100.0 %	98.6 %	98.6 %
282105 Court Awards	0.000	14.910	14.910	14.910	0.0 %	0.0 %	100.0 %
282301 Transfers to Government Institutions	3.500	3.500	3.500	3.500	100.0 %	100.0 %	100.0 %
282302 Transfers to Non-Government Organisations	1.000	1.000	1.000	0.949	100.0 %	94.9 %	94.9 %
282303 Transfers to Other Private Entities	3.050	9.164	9.164	9.105	300.5 %	298.5 %	99.4 %
312121 Non-Residential Buildings - Acquisition	2.990	2.990	2.904	2.889	97.1 %	96.6 %	99.5 %
312139 Other Structures - Acquisition	26.568	41.668	41.668	22.081	156.8 %	83.1 %	53.0 %
312211 Heavy Vehicles - Acquisition	22.200	22.200	19.945	13.792	89.8 %	62.1 %	69.2 %
312212 Light Vehicles - Acquisition	4.170	4.170	4.170	4.170	100.0 %	100.0 %	100.0 %
312216 Cycles - Acquisition	8.000	8.000	8.000	8.000	100.0 %	100.0 %	100.0 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312299 Other Machinery and Equipment- Acquisition	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	1.170	1.170	1.170	1.170	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	2.200	26.222	26.222	24.842	1,191.9 %	1,129.2 %	94.7 %
352881 Pension and Gratuity Arrears Budgeting	1.107	1.107	1.107	1.102	100.0 %	99.6 %	99.6 %
352899 Other Domestic Arrears Budgeting	7.535	27.975	24.263	22.137	322.0 %	293.8 %	91.2 %
Total for the Vote	**459.339**	**576.993**	**554.534**	**508.451**	**120.7 %**	**110.7 %**	**91.7 %**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**459.339**	**576.993**	**554.534**	**528.038**	**120.72 %**	**114.96 %**	**95.22 %**
Vote Function:01 Agriculture Extension Services	**26.855**	**107.363**	**107.233**	**105.489**	**399.31 %**	**392.81 %**	**98.4 %**
Departments							
001 Agriculture Extension and Skills Management	0.422	0.422	0.422	0.396	100.1 %	93.9 %	93.8 %
002 Agriculture Investment and Enterprise Development	8.279	71.687	71.687	71.578	865.9 %	864.5 %	99.8 %
Development Projects							
1444 Agriculture Value Chain Development	15.411	32.511	32.418	31.308	210.4 %	203.2 %	96.6 %
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	2.743	2.743	2.706	2.207	98.7 %	80.5 %	81.6 %
Vote Function:02 Agriculture Infrastructure and Mechanization Development	**64.134**	**64.134**	**61.879**	**55.195**	**96.48 %**	**86.06 %**	**89.2 %**
Departments							
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	5.400	5.400	5.400	5.322	100.0 %	98.6 %	98.6 %
Development Projects							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.340	0.340	0.340	0.338	100.0 %	99.4 %	99.4 %
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	56.144	56.144	53.889	47.465	96.0 %	84.5 %	88.1 %
1661 Irrigation For Climate Resilience Project Profile	0.120	0.120	0.120	0.110	100.0 %	91.7 %	91.7 %
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	2.130	2.130	2.130	1.960	100.0 %	92.0 %	92.0 %
Vote Function:03 Animal Resources	**14.208**	**14.208**	**14.208**	**14.017**	**100.00 %**	**98.66 %**	**98.7 %**
Departments							
001 Animal Health	3.698	3.698	3.698	3.692	100.0 %	99.8 %	99.8 %
002 Animal Production	4.320	4.320	4.320	4.250	100.0 %	98.4 %	98.4 %
003 Entomology	0.651	0.651	0.651	0.650	100.0 %	99.9 %	99.8 %
004 Dairy Development and Production	5.539	5.539	5.539	5.425	100.0 %	97.9 %	97.9 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**459.339**	**576.993**	**554.534**	**528.038**	**120.72 %**	**114.96 %**	**95.22 %**
Development Projects							
N/A							
Vote Function:04 Crop Resources	**251.624**	**281.760**	**265.483**	**261.254**	**105.51 %**	**103.83 %**	**98.4 %**
Departments							
001 Crop Inspection and Certification	88.001	88.001	88.001	87.961	100.0 %	100.0 %	100.0 %
002 Crop Production	1.189	1.189	1.189	1.160	100.0 %	97.6 %	97.6 %
003 Crop Protection	2.120	2.120	2.120	2.102	100.0 %	99.2 %	99.2 %
004 Coffee Development	141.000	141.000	124.756	123.144	88.5 %	87.3 %	98.7 %
005 Cotton Development	3.030	9.144	9.140	9.065	301.7 %	299.2 %	99.2 %
Development Projects							
1508 National Oil Palm Project	7.732	31.754	31.754	29.951	410.7 %	387.4 %	94.3 %
1709 Rice Development Project Phase II	8.221	8.221	8.221	7.645	100.0 %	93.0 %	93.0 %
1772 National Oil Seeds Project	0.331	0.331	0.302	0.227	91.2 %	68.6 %	75.2 %
Vote Function:05 Fisheries Resources	**10.109**	**10.109**	**10.109**	**9.682**	**100.00 %**	**95.78 %**	**95.8 %**
Departments							
001 Aquaculture Management and Development	1.400	1.400	1.400	1.385	100.0 %	98.9 %	98.9 %
002 Fisheries Control, Regulation and Quality Assurance	6.826	6.826	6.826	6.555	100.0 %	96.0 %	96.0 %
003 Fisheries Resource Management and Development	1.883	1.883	1.883	1.742	100.0 %	92.5 %	92.5 %
Development Projects							
N/A							
Vote Function:06 Policy, Planning and Support Services	**92.409**	**99.419**	**95.622**	**82.400**	**103.48 %**	**89.17 %**	**86.2 %**
Departments							
002 Finance and Administration	70.746	77.756	74.045	61.701	104.7 %	87.2 %	83.3 %
Development Projects							
1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries	21.663	21.663	21.577	20.699	99.6 %	95.6 %	95.9 %
Total for the Vote	**459.339**	**576.993**	**554.534**	**528.038**	**120.7 %**	**115.0 %**	**95.2 %**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	**496.756**	**496.756**	**496.756**	**285.260**	**100.0 %**	**57.4 %**	**57.4 %**
Vote Function:01 Agriculture Extension Services	**172.450**	**172.450**	**172.450**	**43.099**	**100.0 %**	**25.0 %**	**25.0 %**
Development Projects.							
1444 Agriculture Value Chain Development	57.840	57.840	57.840	43.099	100.0 %	74.5 %	74.5 %
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	114.610	114.610	114.610	0.000	100.0 %	0.0 %	0.0 %
Vote Function:02 Agriculture Infrastructure and Mechanization Development	**178.186**	**178.186**	**178.839**	**151.024**	**100.4 %**	**84.8 %**	**84.4 %**
Development Projects.							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	4.000	4.000	4.000	0.000	100.0 %	0.0 %	0.0 %
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	174.186	174.186	174.839	151.024	100.4 %	86.7 %	86.4 %
Vote Function:04 Crop Resources	**146.120**	**146.120**	**145.467**	**91.137**	**99.6 %**	**62.4 %**	**62.7 %**
Development Projects.							
1508 National Oil Palm Project	62.990	62.990	62.340	48.035	99.0 %	76.3 %	77.1 %
1772 National Oil Seeds Project	83.130	83.130	83.127	43.102	100.0 %	51.8 %	51.9 %
Programme:17 Regional Balanced Development	**174.186**	**174.186**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:02 Agriculture Infrastructure and Mechanization Development	**174.186**	**174.186**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	174.186	174.186	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**670.941**	**670.941**	**496.756**	**285.260**	**74.0 %**	**42.5 %**	**57.4 %**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Agriculture Extension Services		
Departments		
Department:001 Agriculture Extension and Skills Management		
Key Service Area:010038 Agricultural extension co-ordination		
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Quarterly technical supervision of Agricultural Extension providers in 40 District Local Governments selected from Lango, Acholi, Teso,Karamoja ,Kigezi,Ankole,Bugisu ,Busoga,Toro and	Quarterly technical supervision of Agricultural Extension providers in 40 District Local Governments selected from Lango, Acholi, Teso,Karamoja ,Kigezi,Ankole,Bugisu ,Busoga,Toro and	Funds released for field activity and activity being undertaken
1 Pre-season planning and review meetings held in all the 9 ZARDIs.	Activity not undertaken in Q4	Funds not available
1 Pre-season planning and review meetings held in all the 9 ZARDIs.	Not done in Q4	Lack of funds
Monitor and evaluate the provision of agricultural extension services in 10 Local Governments; coordinate the provision of agricultural extension services in the Local Governments and Headquarters as well as Private and Public Actors in service delivery;	Quarterly technical supervision of Agricultural Extension providers in 40 District Local Governments selected from Lango, Acholi, Teso,Karamoja ,Kigezi,Ankole,Bugisu ,Busoga,Toro and	Funds released for field activity and activity being done
Monitor and evaluate the provision of agricultural extension services in 40 Local Governments; coordinate the provision of agricultural extension services in the Local Governments and Headquarters as well as Private and Public Actors in service delivery;	Quarterly technical supervision of Agricultural Extension providers in 40 District Local Governments selected from Lango, Acholi, Teso,Karamoja ,Kigezi,Ankole,Bugisu ,Busoga,Toro and	Funds released for field activity. Activity being done
Register and certify 25 private agricultural extension service providers in all regions;	Activity not conducted in Q4	No funds were budgeted for this activity due to lack of the bill
Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector;	Training of extension officers on the use of ‘‘e- diary applications’’ and effectiveness in 6 district local governments	Funds released for the field activity, being undertaken

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Provide technical support and backstop 30 field extension agents in different Local Governments and the Private Sector;	Training of extension officers on the use of ‘‘e- diary applications’’ and effectiveness in 6 district local governments	On track being done as programmed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,951.111
221001 Advertising and Public Relations		10,449.444
221003 Staff Training		71,180.585
221009 Welfare and Entertainment		7,654.600
221011 Printing, Stationery, Photocopying and Binding		6,139.520
227001 Travel inland		8,880.000
227004 Fuel, Lubricants and Oils		37,872.000
228002 Maintenance-Transport Equipment		11,557.085
	Total For Budget Output	**174,684.345**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,684.345
	Arrears	0.000
	AIA	0.000
	Total For Department	**174,684.345**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,684.345
	Arrears	0.000
	AIA	0.000

Department:002 Agriculture Investment and Enterprise Development

Key Service Area:000014 Administrative and Support Services

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems		
Policies, plans and strategies, programs and projects for public agricultural investments and developments reviewed and implemented	Reviewed the National Agriculture Policy and participated in the preparation and development Ministry of Agriculture, Animal Industry and Fisheries Strategic Plan FY 2025/26-2029/30 Supervised the implementation of projects within the department specifically Agriculture Value Development project	Implemented as planned
Medium agriculture investment undertakings within the annual agriculture program/sector budgets prioritized	Finalized the Ministerial Policy Statement Priorities for the FY 2026/27 for Agricultural investment.	Implemented as planned
Public agriculture investment project proposals in line with the Public Investment Management Framework and also in line with the strategic direction of Government on agriculture development designed and formulated	Designed and submitted African Development Bank Pipeline projects on support to Agriculture value Chain Development strategy. Designed and submitted the National Commercial Dairy Project proposal to Ministry of Finance, Planning and Economic Development for approval	Implemented as planned
MAAIF Project Coordination Unit formulated and supervised for efficient utilization of public loans/grants	Formulated MAAIF project Coordination Unit and supervised public loans of Africa Development Bank and World Bank Loans in Eastern and Western Uganda	Implemented as planned
commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis established and operationalized	Managed coffee, tea and cocoa stakeholder's commodity platforms and held 3 meetings.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,201.788
221003 Staff Training	55,403.540
221009 Welfare and Entertainment	7,633.200
221011 Printing, Stationery, Photocopying and Binding	20,230.000
Total For Budget Output	**156,468.528**
Wage Recurrent	0.000
Non Wage Recurrent	156,468.528
Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000034 Education and Skills Development		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Programme Intervention: 010204 Establish and ensure compliance to requisite standards		
Analysis and dissemination of information on agricultural investment and enterprise development in the program undertaken	Collected data on agriculture investment in the western and Northern region	Implemented as planned
Establish and maintain collaboration mechanisms with National, Regional and International Organizations for agricultural investment and enterprise development;	Established and maintained collaboration mechanisms with regional and national organizations for agriculture investment and enterprise development in the coffee, dairy, fish and beef enterprises	Implemented as planned
Develop and improve the capacity of 3 staff in MAAIF to identify and understand sustainable agro-based economic opportunities and implement a demand-driven, commercialization approach to rural development based on access to markets.	Undertook capacity development training of 4 staff in MAAIF in identifying and understanding sustainable agro-based economic opportunities and implemented a demand driven, commercialization approach to rural development based on access to market	Implemented as planned
Establish and operationalize commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis/ recommendations.	Operationalized the fish, coffee and tea commodity stakeholders' platforms and frameworks to manage implementation of coffee, fish and tea commodities	Implemented as planned
strengthen the capacity of the Ministry (MAAIF), LGs and other stakeholders to support the development of agribusiness in the agricultural sector;	Undertook capacity building trainings of District Local Government extension workers to support the development of agribusiness in the sector	Implemented as planned
Design and implement a monitoring and evaluation strategy capable of tracking the progress of agribusinesses in Uganda and providing informative feedback;	Conducted monitoring and evaluation activities of MAAIF programs in line with agribusiness in water for agriculture production	Implemented as planned
PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to		
Programme Intervention: 013212 Establish and ensure compliance to requisite standards		
Build capacity of 5 staff from MAAIF, LGs and other stakeholders in the development of primary processing and value addition technologies in the agricultural sector;	Built capacity of 5 staff from MAAIF, LGs and other stakeholders in the development of primary processing and value addition technologies in the agricultural sector;	Done as planned
Medium-term Agro-Industrialization Program Investment Plans (PIAPs) in line with the National Planning Framework priorities and also in line with the undertakings of the Ruling Party Manifesto formulated	Undertook Medium-term Agro-Industrialization Program Investment Plans (PIAPs) in line with the National Planning Framework priorities and also in line with the Ruling Party Manifesto formulated	Done as programmed

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to		
Programme Intervention: 013212 Establish and ensure compliance to requisite standards		
Agro-Industrialisation Program Working Group meetings and interactions with MAAIF stakeholders coordinated	Coordinated Agro-Industrialisation Program Working Group meetings and interactions with MAAIF stakeholders	No variation
Public Sector Investments needed to stimulate private sector growth and development identified	Identified Public Sector Investments needed to stimulate private sector growth and development	Done as per plan
Enterprise specific agriculture production value addition and marketing data within an aim of maintaining a robust agriculture sector administrative data base collected and analyzed	Colected nd analysed Enterprise specific agriculture production value addition and marketing data within an aim of maintaining a robust agriculture sector administrative data base	No variation
PIAP Output: 01511101 Affordable agriculture finance upscaled		
Programme Intervention: 015111 Promote affordable agricultural financing mechanisms		
Sensitization of 200 farmers on the available agriculture credit that is ACF in Bank of Uganda, UDC and Microfinance support Centre undertaken	Undertook Sensitization of farmers on the available agriculture credit that is ACF in Bank of Uganda, UDC and Microfinance support Centre	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		97,091.520
227001 Travel inland		45,865.300
227004 Fuel, Lubricants and Oils		112,383.000
228002 Maintenance-Transport Equipment		10,003.420
	Total For Budget Output	**265,343.240**
	Wage Recurrent	0.000
	Non Wage Recurrent	265,343.240
	Arrears	0.000
	AIA	0.000

Key Service Area:010014 Support to Farm Level production		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Value addition and agro-processing equipment distributed to forty (40) value chain actors.	Procured and distributed value additional equipment to 40 value chain actors in the 4 regions across the country	Implemented as planned
Critical farm inputs distributed to 200 farmer groups.	Procured and distributed critical farm inputs i.e. milk coolers, rice hullers to 200 farmer groups across the country	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
A total of fifty (50) farmers mobilised and educated on farm production techniques and practices for strategic and priority agricultural commodities e.g. row planting, natural pest and disease management etc.	mobilized and educated fifty farmers on farm production techniques and practices for strategic and priority agriculture commodities	Implemented as planned
Hass Avocado, Macadamia, Cashewnuts seedlings distributed to farmers Payment of rent arrears has been overdue since September 2025.	Supported 2,000 farming households with critical agricultural inputs for strategic priority crops (Hass Avocado, Macadamia, Cashewnuts)	Done as planned
Not planned		
Not planned		
Not planned		
Not planned		
Not planned		
Not planned		
Not planned		
Not planned		
Not planned		
Not planned		
Not planned		
Not planned		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,763.000
221001 Advertising and Public Relations	27,250.002
221008 Information and Communication Technology Supplies.	13,232.000
221009 Welfare and Entertainment	20,899.000
221011 Printing, Stationery, Photocopying and Binding	20,274.168
223003 Rent-Produced Assets-to private entities	179,829.055
224003 Agricultural Supplies and Services	6,298,442.052
227001 Travel inland	84,029.582
227004 Fuel, Lubricants and Oils	67,404.210

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		16,877.500
352899 Other Domestic Arrears Budgeting		371,263.600
	Total For Budget Output	**7,171,264.169**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,800,000.569
	Arrears	371,263.600
	AIA	0.000
	Total For Department	**7,593,075.937**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,221,812.337
	Arrears	371,263.600
	AIA	0.000
Develoment Projects		
Project:1444 Agriculture Value Chain Development		
Key Service Area:000014 Administrative and Support services		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Agricultural data collection and value chain data analysis for the priority commodities undertaken.	Carried out monitoring and supervision of the project infrastructure sites to assess progress of the construction works	The planned activity was agricultural data collection and value-chain analysis, while Q4 focused on monitoring and supervision of infrastructure sites. Cumulatively, data were collected on AI breeding outputs in 17 districts and rice production from new varieties at Acomai. The variation arose from prioritization of infrastructure monitoring in Q4 while commodity-specific data collection was undertaken during the year.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,500.000
221003 Staff Training	161,322.670
221009 Welfare and Entertainment	61,325.000
227004 Fuel, Lubricants and Oils	48,000.000
Total For Budget Output	**357,147.670**
GoU Development	357,147.670
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Not planned	The contract was submitted to Solicitor General, awaiting clearance	The environmental audit was not completed by year end because the procurement and contracting process was still under statutory review. Financial evaluation and contract negotiations were completed, but implementation awaited Solicitor General clearance.
Seed release & seed policy activities to facilitate market and trade facilitation supported.	Established 13 Wheat National participatory trials in Wakiso,Napak,Lira,Luwero,Soroti districts for research purposes.	Implementation focused on preparatory research and testing required for seed release, including 13 national participatory wheat trials, 7 adaptive trials and DUS trials at Namalere. The variation reflects the phased varietal testing and evaluation process preceding formal seed release and policy actions.
3 Zonal and 1regional Animal disease control centres constructed and supervised (Nakaseke, Soroti, Rubona Sanga)	Completed construction of Nakaseke Animal Zona Centre, Western Uganda regional disease control Centre progressed to 80% physical , while Soroti and Rubona zonal centres are at 70% physical progress	The four planned centres progressed at different rates: Nakaseke was completed, the Western Uganda Regional Disease Control Centre reached 80%, while Soroti and Rubona reached 70%. The shortfall from full completion was due to differing rates of contractor progress and outstanding works at the three incomplete facilities.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Commissioning of Acomai irrigation scheme undertaken.	1,650 acres of rice gardens were established as part of tests on completion in the scheme	The Acomai Irrigation Scheme was completed and commissioned, with 1,650 acres of rice established for completion testing. However, formal technical handover remained pending. The variation therefore relates to pending technical and administrative closure rather than incomplete core construction.
Supervision of the construction of Acomai irrigation scheme in Bukedea and Bulambuli districts undertaken to ensure quality works.	Operationalization of the scheme is on going Activities proceeding concurrently with contractor’s progress milestones	Supervision and operationalization continued concurrently with contractor progress milestones. The variation reflects the phased completion, operationalization and technical handover process, with supervision continuing until all contractual milestones are concluded.
Not planned	Not planned	No variation
Not planned	Not planned	No variation
Not planned	Not planned	No variation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01115103 Pest, vector and disease diagnosis and control infrastructure established		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Rehabilitation and supervision of NAGRC&DB Semen lab to enhance production and productivity. Rehabilitation of NAGRC&DB training centre. Rehabilitation the department of Crop Inspection and Certification to support seed/ crop regulation and certification	The construction / rehabilitation stage was duly concluded in accordance with contract provisions, and the facilities have entered operational status.	No significant negative variation was recorded. Construction and rehabilitation works were concluded in accordance with contractual provisions and the facilities entered operational status, indicating substantial achievement of the planned output.
The catchment management plan within Acomai irrigation scheme implemented to protect the environment.	The plan was finalized, and implementation began with planting activities along the Sironko river bank.	The catchment management plan was finalized, but implementation had only commenced through planting activities along the Sironko River bank. The variation reflects phased implementation of environmental restoration and catchment protection measures.
Not planned	Not planned	No variation
Not planned	Not planned	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	20,801.639
212101 Social Security Contributions	18,810.000
224003 Agricultural Supplies and Services	2,113,380.942
225204 Monitoring and Supervision of capital work	545,671.360
282301 Transfers to Government Institutions	1,400,000.000
312121 Non-Residential Buildings - Acquisition	8,698,590.524
312135 Water Plants, pipelines and sewerage networks - Acquisition	8,393,600.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312139 Other Structures - Acquisition		366,626.892
	Total For Budget Output	**21,557,481.357**
	GoU Development	5,299,783.272
	External Financing	16,257,698.085
	Arrears	0.000
	AIA	0.000

Key Service Area:000073 Marketing and Value addition

PIAP Output: 01421101 Marketing infrastructure established and maintained

Programme Intervention: 014211 Establish and maintain appropriate market infrastructure

Seed release & seed policy activities to facilitate market and trade facIliatation supported.	Laboratory operationalization is ongoing in line with project implementation, marked by installation of the second batch of equipment.	Laboratory operationalization remained ongoing, including installation of the second batch of equipment. The variation reflects phased procurement, delivery, installation and commissioning of equipment required before full operationalization.
Support to UNBS. Supervision and equipping of the National metrology lab at UNBS to ensure food safety.	Department of Dairy Development received a accreditation certificate for the Analytical laboratory in lugogo-kampala .	The accreditation process progressed through engagement of an accreditation consultant/ body, assessment and recommendation for accreditation. Final completion remained dependent on the external accreditation process and issuance of the accreditation certificate.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01421101 Marketing infrastructure established and maintained		
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure		
Support to improve Food Safety and Quality Management Systems in milk and dairy sector provided. Rehabilitation of milk collection centres, Accreditation of National Dairy Analytical Laboratory at Lugogo and procurement of Mobile Van.	A total of 480 animals were inseminated under Artificial Insemination in the districts of Sheema, Mitooma,Mbarara,Mpigi ,Luwero,Wakiso and Nakasongola A total of 7,380 semen straws were produced to cover major dairy and beef breeds to assist in the consistent supply of high-qulity semen aligned with farmer breeding preference both for dairy improvement and beef breed enhancement .	The achievements reported under this activity mainly relate to livestock breeding and productivity support including AI services, semen production, mineral supplements and AI specialist training rather than the stated food safety and dairy quality-management output. The variation therefore reflects a mismatch between the planned output and reported achievements, which should be reconciled with the appropriate AVCP workplan activity.
Land for the Acomai Irrigation Scheme in Bukedea and bulambuli acquired.	All the project affected persons have since been compensated.	No significant variation was recorded. All Project Affected Persons were compensated, indicating completion of the planned land acquisition and compensation requirements for the Acomai Irrigation Scheme.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	99,695.878
225203 Appraisal and Feasibility Studies for Capital Works	488,548.609
225204 Monitoring and Supervision of capital work	18,262.210
Total For Budget Output	**606,506.697**
GoU Development	488,548.609

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
	External Financing	117,958.088
	Arrears	0.000
	AIA	0.000
Key Service Area:010049 Crop production technology promotion		
PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment		
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure		
Support NAGRC&DB activities to enhance availability of improved dairy and cattle germplasm.	Activity ,awaiting for completion of the Animal control centre	The activity was not fully implemented because it was awaiting completion of the relevant animal control centre. The variation was therefore caused by delayed readiness of supporting infrastructure required for implementation of the planned NAGRC&DB germplasm activities.
Meat Processing Equipment procured to enable livestock farmers earn more income	The procurement process for the assorted meat processing equipment initiated and contract was issued to the supplier. MAAIF awaiting delivery of the meat processing equipment	Procurement was initiated and the contract awarded, but the meat-processing equipment had not been delivered by year end. The variation was due to the supplier delivery lead time following contract award.
Tsetse control surveillance activities supported in tsetse hot spot districts.	Tsetse control surveillance activities supported as planned.	No Q4 actual achievement or cumulative performance was reported for tsetse-control surveillance. The variation therefore reflects either non-implementation or incomplete performance reporting during the financial year and requires confirmation by the responsible technical unit.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment		
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure		
Procurement of laboratory equipment to support districts in western Uganda and inspection and certification services in the region.	Activity was deferred It will be undertaken after the completion of works for the laboratories	Procurement of laboratory equipment was deferred until completion of the laboratory construction works. The variation resulted from sequencing equipment procurement and installation after completion and readiness of the laboratory facilities.
Project Management (contract staff salaries, gratuity, NSSF paid, staff training, project coordination and management) Undertake monitoring and evaluation of project activities	Paid salaries, gratuity and NSSF for contract staff for the month (April,May and June 2026	Project management obligations were implemented throughout the financial year, including payment of salaries, gratuity and NSSF for contract staff. No significant variation was reported, as recurrent project-management activities were undertaken in line with the implementation schedule.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment		
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure		
Wheat Research activities supported	Foundation wheat heat-tolerant seed procured, seed multiplication gardens planted in Karamoja sub-region, seed research and national participatory trials established in various parts of the country.	Wheat research activities were substantially implemented through procurement of heat tolerant foundation seed, establishment of seed multiplication gardens in Karamoja, and establishment of research and national participatory trials. Any variation reflects the phased and seasonal nature of wheat research, seed multiplication and multi-location varietal evaluation.
Not planned	Not planned	No variation
Not planned	Not planned	No variation
Not planned	Not planned	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	655,038.493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,709.000
212101 Social Security Contributions	149,146.051
221001 Advertising and Public Relations	17,635.000
221003 Staff Training	5,700.000
221008 Information and Communication Technology Supplies.	18,500.000
221009 Welfare and Entertainment	10,200.000
221011 Printing, Stationery, Photocopying and Binding	88,576.231
221014 Bank Charges and other Bank related costs	495.805
224002 Veterinary supplies and services	385,750.000
224003 Agricultural Supplies and Services	3,999,910.968
225203 Appraisal and Feasibility Studies for Capital Works	245,052.671

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		1,978,400.000
227001 Travel inland		861,981.820
227004 Fuel, Lubricants and Oils		195,000.000
228002 Maintenance-Transport Equipment		16,997.500
281401 Rent		408,091.976
312135 Water Plants, pipelines and sewerage networks - Acquisition		7,910,000.000
312139 Other Structures - Acquisition		-5,245,571.706
	Total For Budget Output	**11,773,613.809**
	GoU Development	9,424,679.373
	External Financing	2,348,934.436
	Arrears	0.000
	AIA	0.000
	Total For Project	**34,294,749.533**
	GoU Development	15,570,158.924
	External Financing	18,724,590.609
	Arrears	0.000
	AIA	0.000

Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 01421101 Marketing infrastructure established and maintained

Programme Intervention: 014211 Establish and maintain appropriate market infrastructure

Undertake support supervision and monitoring of project activities.	Conducted comprehensive engineering site inspections and technical assessments to evaluate the suitability, feasibility, and compliance of proposed sites for facility development.	No variation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project		
PIAP Output: 01421101 Marketing infrastructure established and maintained		
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure		
2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish) constructed	Undertook design review of the Zonal research laboratories and compliance center's	Delayed meeting the outstanding 5% Government of Uganda counterpart funding obligations required to satisfy the conditions precedent for the effectiveness of the Enhancing Agricultural Production, Quality and Standards for Market Access Project, financed under the UK Export Finance (UK-EF) facility.
1 National Agricultural Diagnostics Laboratory & Support Centre constructed	Undertook design review of the National Agricultural Diagnostics Laboratory & Support Centre	Delayed meeting the outstanding 5% Government of Uganda counterpart funding obligations required to satisfy the conditions precedent for the effectiveness of the Enhancing Agricultural Production, Quality and Standards for Market Access Project, financed under the UK Export Finance (UK-EF) facility.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212101 Social Security Contributions	2,090.000
225203 Appraisal and Feasibility Studies for Capital Works	9,768.335
225204 Monitoring and Supervision of capital work	1,749.797
227004 Fuel, Lubricants and Oils	100,000.000
312212 Light Vehicles - Acquisition	170,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project		
	Total For Budget Output	**283,608.132**
	GoU Development	283,608.132
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000073 Marketing and Value addition		
PIAP Output: 01421101 Marketing infrastructure established and maintained		
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure		
One Sanitary and Phytosanitary Export Training and Demonstration Facility constructed.	Undertook design review of the Sanitary and Phytosanitary Export Training and Demonstration Facility	Delayed meeting the outstanding 5% Government of Uganda counterpart funding obligations required to satisfy the conditions precedent for the effectiveness of the Enhancing Agricultural Production, Quality and Standards for Market Access Project, financed under the UK Export Finance (UK-EF) facility.
One National Agricultural Food Safety Laboratory & Support Centre and Fisheries Inspectorate Office constructed	Undertook design review of the National Agricultural Food Safety Laboratory & Support Centre and Fisheries Inspectorate Office	Delayed meeting the outstanding 5% Government of Uganda counterpart funding obligations required to satisfy the conditions precedent for the effectiveness of the Enhancing Agricultural Production, Quality and Standards for Market Access Project, financed under the UK Export Finance (UK-EF) facility.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project		
PIAP Output: 01421101 Marketing infrastructure established and maintained		
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure		
One Export Animal Quarantine Holding ground and Abbatoir Facilities and one Land Border Quarantine Stations established.	Undertook design review of the Export Animal Quarantine Holding ground and Abbatoir Facilities and one Land Border Quarantine Stations.	Delayed meeting the outstanding 5% Government of Uganda counterpart funding obligations required to satisfy the conditions precedent for the effectiveness of the Enhancing Agricultural Production, Quality and Standards for Market Access Project, financed under the UK Export Finance (UK-EF) facility.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:010059 Post-harvest handling, storage and processing

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project		
PIAP Output: 01211101 Harvest, post-harvest handling and storage infrastructure established		
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure		
One Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers) constructed.	Undertook design review of the Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers).	Delayed meeting the outstanding 5% Government of Uganda counterpart funding obligations required to satisfy the conditions precedent for the effectiveness of the Enhancing Agricultural Production, Quality and Standards for Market Access Project, financed under the UK Export Finance (UK-EF) facility.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
212101 Social Security Contributions		22,960.000
221003 Staff Training		14,010.320
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		9,430.000
	Total For Budget Output	**76,400.320**
	GoU Development	76,400.320
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**360,008.452**
	GoU Development	360,008.452
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:02 Agriculture Infrastructure and Mechanization Development

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production		
Key Service Area:010065 Support to agricultural mechanisation		
PIAP Output: 01112201 Agricultural mechanisation services improved		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
Monitoring and supervision of civil works on Acomai , Atari irrigation schemes as well as small/micro-scale irrigation schemes under the UGiFT undertaken to ensure quality works	Monitoring and supervision of civil works on Acomai and Atari irrigation schemes and selected small/micro-scale irrigation schemes under UGiFT were undertaken. Technical guidance was provided and implementation progress, quality of works and outstanding issues were assessed.	Activity was substantially implemented as planned. However, coverage of all intended sites was affected by limited operational funds and the large geographical distribution of the schemes.
2 Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all regions ensuring that both men and women benefit	Two labour-saving agricultural mechanisation technologies/ equipment were tested and assessed during Q4.	The Q4 and annual targets were achieved as planned. Testing and promotion were undertaken in accordance with the availability of equipment and scheduled field demonstrations.
Five sets of heavy earth moving equipment serviced and maintained to serve both men and women	Five sets of heavy earth-moving equipment were serviced and maintained during Q4 to support continued delivery of mechanisation and water-for-production services.	Activity was substantially undertaken as planned. However, maintenance of some equipment was affected by inadequate funding, delayed procurement of specialised spare parts and the age and condition of some machinery.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,350.982
221009 Welfare and Entertainment	1,092.915
221011 Printing, Stationery, Photocopying and Binding	6,500.000
225204 Monitoring and Supervision of capital work	13,444.000
227001 Travel inland	5,598.000
227004 Fuel, Lubricants and Oils	183,110.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		571,058.455
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,115.000
	Total For Budget Output	**854,269.352**
	Wage Recurrent	0.000
	Non Wage Recurrent	854,269.352
	Arrears	0.000
	AIA	0.000

Key Service Area:010073 Sustainable land and environment management

PIAP Output: 01112103 Sustainable land, water and soil management strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

15 DLG extension workers selected from all regions trained in Farmland planning and soil and water management ensuring that men,youth and women benefit.	Fifteen DLG extension workers drawn from different regions were trained in farmland planning and soil and water management during Q4, with participation of women, men and youth promoted.	The Q4 and annual targets were achieved/exceeded.
Not Q4 activity	Not done in Q4	The planned national celebration and associated public-sensitisation activities were not undertaken because MAAIF did not secure the required funding. Consequently, the Ministry relied on international proceedings and available communication channels.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,460.739
227001 Travel inland		6,992.000
227004 Fuel, Lubricants and Oils		61,890.000
	Total For Budget Output	**77,342.739**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,342.739

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**931,612.091**
	Wage Recurrent	0.000
	Non Wage Recurrent	931,612.091
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 01113102 On-farm water for production infrastructure established

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Construction of Atari irrigation scheme undertaken to provide water for all year crop production	-Physical Progress made from 45% and time progress of 65.8% at the beginning of Q4 to 67.4% and time of 77.1% by the end of Q4 -Partial refund of work permit fees to Japanese nationals working on the Project undertaken to a tune of 15.2 million. -Taxes worth 531.1 million to URA (PAYE) for Japanese nationals working on the Atari Project paid.	-Design modification at the headworks foundation due to lower than anticipated soil bearing capacity -Challenges of underperformance by earlier sub-contractors.
Monitoring and supervision of preliminary construction works for the Atari Irrigation Scheme undertaken	-6 routine works monitoring, construction supervision and quality assessment field visits worth 31.056 million undertaken at Atari irrigation scheme site.	Done as programmed.
Land compensation for all the remaining Atari Project Affected person undertaken	-Compensation of 27 properties for 17 Project Affected Persons (PAPs) to a tune of 63 million undertaken -Assessment and resolution of grievances raised by PAPs to do with Atari land acquisition and downstream flooding threats undertaken (8.7 million)	-Properties for 3 PAPs to a tune of 111 million not undertaken because one case is still being heard in courts of law; another hasn't consented to the rates as valued and the other is a big extended family who are taking long to agree on the parties to be compensated on behalf of the rest.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,853.000
227001 Travel inland		25,730.000
227004 Fuel, Lubricants and Oils		20,000.000
342111 Land - Acquisition		198,538.911
	Total For Budget Output	**273,121.911**
	GoU Development	273,121.911
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**273,121.911**
	GoU Development	273,121.911
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 01113102 On-farm water for production infrastructure established

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Farmers supported to clear/open 500 acres of land bush, and 50 km of farm access and market linkage roads opened up/ Rehabilitated ensuring women and youth benefit	By the end of Q4, 2,589 acres had been bush-cleared/ ploughed and 212 km of farm-access and community roads had been opened or rehabilitated in various districts.	Targets were exceeded because mechanisation equipment was deployed to several sites and communities across the country, enabling implementation of additional farmer and community requests. Some works remained ongoing at Maruzi, Migyera, Kapeeka, Lutunku and Kakooge.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Construction 120 water harvesting infrastructure in water stressed areas; (Valley tanks, dams and on farm water Harvesting) of capacity between (10000-30000)m3 for livestock watering and irrigation equitably across regions completed	Construction or rehabilitation of water-harvesting facilities continued at various sites. By the end of Q4, 67 facilities, comprising valley dams, valley tanks and associated structures, with a combined reported capacity of approximately 5.88 million m^3, had been constructed or were under construction.	The target was partially achieved because several large and small water facilities were still under construction or completion at the end of the year, including Kosike, Sinat, Okula, Ogalai, Bihogo, Migyera and Namasale.
10 Farmer groups trained in the operation and maintenance of microscale irrigation systems to enhance all year round production ensuring participation of women and youth.	No specific farmer-group training output was reported in the submitted FY2025/26 output schedule.	Training records will be reported in the 2026/2027 FY since selection of farmer groups was done but training is to be carried out in Quarter 1

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		584,167.750
227004 Fuel, Lubricants and Oils		2,278,311.054
312135 Water Plants, pipelines and sewerage networks - Acquisition		3,283,981.150
312139 Other Structures - Acquisition		3,368,937.032
	Total For Budget Output	**9,515,396.986**
	GoU Development	9,515,396.986
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:010057 Mechanisation service centres and farm access roads		
PIAP Output: 01112201 Agricultural mechanisation services improved		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
Procurement of assorted heavy earth moving equipment completed and unit delivered.	No procurement achievement for assorted heavy earth-moving equipment	Procurement only planned under UCSATP.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
PIAP Output: 01112201 Agricultural mechanisation services improved		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
Quarterly supervision and technical consultancies of civil works for construction of water facilities undertaken to ensure quality works.	Technical monitoring and supervision of water facilities, irrigation schemes, canals, roads, fish ponds and agricultural mechanisation centres were undertaken during implementation (3).	Carried out as scheduled on a monthly basis
Procurement of 100 tractors and implements completed and units delivered and distributed equitably across all regions	Procurement of the 100 tractors and matching implements done.	Payment for the procured tractors will be done in Q1 of FY 2026/2027
Aquaculture center established and equipped to demonstrate new fish technology	43 fish ponds were constructed or were under completion at different project sites.	The updated information on establishment or equipping of the planned aquaculture centre is to be compiled.
Fifty(50) sets of single axle tractors delivered and distributed equitably across regions ensuring women and youth benefit	Procurement achievement for the 300 sets of single-axle tractors was done.	Demand so high so procurement was upgraded

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	476,000.000
225204 Monitoring and Supervision of capital work	1,200,000.000
312139 Other Structures - Acquisition	8,636,866.172
312211 Heavy Vehicles - Acquisition	8,864,982.529
Total For Budget Output	**19,177,848.701**
GoU Development	19,177,848.701
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:010065 Support to agricultural mechanisation		
PIAP Output: 01112201 Agricultural mechanisation services improved		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
25 tractor operators, technicians and machine operators trained for effective maintenance and operations of Mechanisation equipment	At least 50 operators were trained at Namalere by the end of Q4.	The annual target was fully achieved.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
PIAP Output: 01112201 Agricultural mechanisation services improved		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
Contract staff salaries paid	Salaries paid for all 3 Quarter 4 months	Payroll and salary-payment information confirmed payment of all salaries
Construction of 200 fish ponds in an effort to promote aquaculture across the country completed	Construction of 43 fish ponds was undertaken across Luweero, Pallisa, Soroti, Katakwi, Bukedea and Ongunga in Katakwi. Some ponds were completed while others were under completion.	The target was not achieved because several ponds were still under completion and implementation covered fewer sites than planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		438,065.363
212201 Social Security Contributions		39,900.000
221009 Welfare and Entertainment		17,761.580
312139 Other Structures - Acquisition		7,363,133.828
	Total For Budget Output	**7,858,860.771**
	GoU Development	7,858,860.771
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**36,552,106.458**
	GoU Development	36,552,106.458
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1661 Irrigation For Climate Resilience Project Profile

Key Service Area:010069 Support to irrigation schemes

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Project activities in Nyimur - Lamwo, Lira, Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored and supervised	Built capacity of 45 agricultural extension workers, lead farmers and farmers. Trained 3,734 farmers (M1788: F 1946) on forming farmer groups Organized Farmers with respect to scheme blocks to form 184 Farmer Field School Total number of farmers registered is at 5507 out of 13,373 while on the Irri track is 4711(M, 2175, F 2536) farmers leaving out 366 farmers without National Identification. Prepared and submitted third progress report. Selected 368 Lead farmers for knowledge transfer and trained as ToT in FFS Capacity building of both MAAIF & MWE Officials Organised field days at different demonstration plots for Extension workers, Lead farmers and Farmers Assisted Farmer Field School in the selection and purchase of appropriate on farm irrigation equipment and farm inputs by way of matching grant facility Strengthened of Agro input supply and distribution system at scheme level. Supported the formation of new farmer organizations Supported in Farmer Institutional Development	Inadequate activity funds affected completion of other sub activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		26,538.248
227001 Travel inland		15,816.261
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	**102,354.509**
	GoU Development	102,354.509
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**102,354.509**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	102,354.509
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Initiation of works to establish 48 district based satellite centers	Assessment for the 48 district satellite centres was completed. The report has been prepared to enable development of the ESMPs and initiation of procurement works.	The variation is attributed to the requirement for preparation of Environmental and Social Management Plans (ESMPs) were prerequisite activities before commencement of procurement and construction works.
Community-based animal breeding programs and contract mating schemes implemented ensuring that they benefit all livestock farmers	This has not been implemented. Community-based animal breeding programs and contract mating schemes implemented ensuring that they benefit all livestock farmers	Implementation was deferred pending procurement of Artificial Insemination (AI) kits and completion of training for AI technicians required to operationalize the programme.
Initiation of works to rehabilitate the Aquaculture Research and development center ongoing	Engineering designs and specifications for the rehabilitation of the Aquaculture research and development Centre (Kajjansi) developed and approved, Procurement was initiated. The procurement was approved in the World Bank STEP system	The variation resulted from the need to obtain management guidance on the linkage between the proposed infrastructure investment and the broader sector development strategy before commencement of procurement.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Rehabilitation works of national bullstud and semen collection Centre ongoing. Progress at 40%	The contract for the Rehabilitation works of national bullstud and semen collection Centre was submitted to solicitor general for clearance	The variation is attributed to delays in approval of the environment and social management plan
Construction works to revamp and restock Two (2) Animal Genetic Resources Centers (AnGRCs) at Rubona and Maruzi and One (1) National Animal Livestock Centre in Serere ongoing	The Engineering designs for revamp/develop Infrastructure for Animal Technology Multiplication at Rubona and Maruzi and NaSARRI were completed. The procurement of silage bankers, hay bans, paddocks were completed. Procurement has been initiated.	The variation is attributed to delays in approval of the Environmental and Social Management Plan (ESMP), which was a prerequisite for contract execution.
Construction works on the regional crop disease and pest diagnostic laboratories initiated	The activity was not approved pending completion of the clearance and no objectipon by the bank because it was not initaially approved in the Project Appraisal Document.	The activity was not originally included in the approved Project Appraisal Document (PAD) and therefore required World Bank clearance and a formal no-objection before implementation could proceed.
Irrigation facilities established and Maintained in the nine(9) ZARDIs to support off-season seed production.	Designs and Engineeering works for Small scale irrigation systems constructed in the 9 ZARDIS was completed. The ESMPs were completed pending approval by the World bank for revision Detailed engineering designing of the Sanga, Nwoya, Namalere and Agwata mechanization centers including physical layout and infrastructure of the centers were developed and approved.	The variation arose from the time required to complete, review and approve the detailed engineering designs before procurement could commence. The variation is attributed to the phased implementation strategy, where completion and approval of engineering designs are prerequisite activities before commencement of construction works

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
The construction of the National Agricultural Data Centre in Wandegeya ongoing.	The designs were completed. Construction has not commenced.	Construction did not commence because the available project resources were insufficient to finance the investment, necessitating mobilization of additional co-financing arrangements
Road chokes on 397 kms of farm to market access roads rehabilitated.	625km of road chokes in 69 project districts were advertised and are under bidding stage. All the roads' chokes were identified in project areas and engineering designs for rehabilitation developed	No significant variation. The activity exceeded the planned output, with engineering designs completed and 625 km of road choke points advertised for procurement compared to the initial annual target of 397 km.
Initiation of works on the rehabilitation of central fish markets	Assessments for Structural designs and specifications for rehabilitation and equipping of Central Fish Markets in different project districts have been de	The variation is attributed to the phased implementation approach, where completion of site assessments and development of engineering designs preceded procurement and construction activities
Distribution of motorized Irrigation Pumps fitted with irrigation kits to boost off season sweet potato vine multiplication undertaken	This activity was not implemented. Identification of land for setting up the block farms in order to put irrigation systems.	Implementation was deferred pending identification and confirmation of suitable block farm sites required for installation of the irrigation systems.
Farmers supported to acquire clean energy equipment, machinery and infrastructure for post-harvest management and value addition	This activity was not implanted pending approval of the matching grants manual for post harvest handling	The variation is attributed to completion of the post harvest manual

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Preliminary construction works for the construction of seed storage facilities at each of the 9 ZARDIS undertaken	Engineering and structural designs for Seed Storage facilities(500MT) were developed and approved following assessment OF THE ZARDIs	The variation is due to the phased implementation approach, whereby engineering designs were initially completed for seven priority disease control centres before scaling up to the remaining facilities.
Preliminary works commenced	The Engineering designs and specifications of the 7 out of the 30 Disease control centers were developed and approved.	No significant variation. Site assessments were completed and six community watering points were established as part of the phased implementation programme.
Procurement of contractor(s) to establish community watering points in water stressed local governments completed and contract(s) awarded	Site assessments for Community watering points (solar powered boreholes) for water stressed Local Governments undertaken and 6 watering points were established	The activity was re-prioritized during implementation and the allocated resources were reallocated to higher priority interventions under the project
Preliminary construction works for three refrigerated rooms for vaccine storage commenced	This activity was not undertaken and was reallocated.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,185.714
224003 Agricultural Supplies and Services	52,243.951
225204 Monitoring and Supervision of capital work	468,835.223
227001 Travel inland	295,507.840
227004 Fuel, Lubricants and Oils	11,900.000
263402 Transfer to Other Government Units	2,733,419.812
282302 Transfers to Non-Government Organisations	1,133,048.608

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282303 Transfers to Other Private Entities		1,016,895.785
312139 Other Structures - Acquisition		20,270,033.489
312141 Irrigation and drainage Channels - Acquisition		17,867,092.275
	Total For Budget Output	**44,001,162.697**
	GoU Development	468,835.223
	External Financing	43,532,327.474
	Arrears	0.000
	AIA	0.000

Key Service Area:000063 Quality Assurance Systems

PIAP Output: 01010201 Agricultural inputs on the market quality assured

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

Identification, award and management of grant beneficiaries to undertake adaptive research for CSA TIMPS	24 CRGs were awarded and under implementation. Identification, award and management of grant beneficiaries to undertake adaptive research for CSA TIMPS, Additional 46 were submitted to the World Bank for a no objection	The variation is attributed to the phased award of Competitive Research Grants (CRGs). Twenty-four grants were approved initially, while an additional forty-six grants are awaiting the World Bank's no-objection.
72 female and male Artificial Insemination technicians and inoculators from all regions trained and equipped	72 female and male Artificial Insemination technicians and inoculators from all regions trained and equipped	No significant variation. The planned quarterly target was fully achieved.
36 sub-county-based AI sub centres rehabilitated and equipped in project districts.	36 sub-county-based AI sub centres rehabilitated and equipped in project districts.	No significant variation. The planned quarterly target was fully achieved.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
NARO supported to establish and maintain field for production of foundation seed for soybean, sorghum and Cassava	25 Tonnes of sorghum produced as early generation seed as a result of support provided to NARO supported to establish and maintain field for production of foundation seed for soybean, sorghum and Cassava	Production of early generation seed is undertaken in phases and depends on seasonal production cycles. Seed multiplication activities are ongoing to achieve the cumulative project target.
selected of farmers supported with productivity enhancement technologies (pasture start up seed, fertilizers, forage Planting, harvesting and conservation technologies) and insurance through e-voucher system	1,119 Dairy groups and 659 Beef groups have so far been identified to be supported with productivity enhancement technologies (pasture start up seed, fertilizers, forage Planting, harvesting and conservation technologies) and insurance through e-voucher system undertaken	Implementation is progressing as planned through beneficiary identification, profiling and validation under the e-Voucher system before input redemption.
25 block farms for perenial tree crops((Coffee,Oranges,cocoa) established in project districts	The output was not achieved as this was repurposed for the beneficiaries to receive inputs under the e-voucher system25 block farms for perennial tree crops ((Coffee, Oranges, cocoa) established in project districts	The planned block farm approach was revised following implementation of the e-Voucher model, which provides direct support to beneficiaries for acquisition of planting materials and production inputs.
Agro-input and seed multipliers from all Local Governments certified and trained on safe use handling of agro-chemicals.	2150 Agro-input and seed multipliers from the 69Local Governments certified and trained on safe use handling of agro-chemicals.	No significant variation. The activity exceeded the planned output through certification and training of agro-input dealers across the project districts.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Draft SLM-LIPW Community based watershed Development (CBWD) developed	16 Community restoration plans for rehabilitation of degraded ecosystem Stakeholder engagements for SLM-LIPW Community based watershed Development (CBWD) Undertaken	Implementation is being undertaken progressively across targeted watersheds, with community restoration plans developed as the first phase before implementation of restoration works.
Sixty(60) Agriculture extension workers trained as plant doctors to support Operationalisation of plant clinics and enhance crop pests and disease diagnosis within project districts.	216 Agriculture extension workers trained as plant doctors to support Operationalization of plant clinics and enhance crop pests and disease diagnosis within project districts.	he activity exceeded the planned target following increased demand and availability of resources to train additional agricultural extension workers as plant doctors.
Project Monitoring and Evaluation Knowledge Management and Information System developed and operationalized	Project Monitoring and Evaluation Knowledge Management and Information System is fully developed and and operationalized	No significant variation. The Project Monitoring, Evaluation, Knowledge Management and Information System was successfully developed and operationalized.
Activities under livestock disease control supported	Procurement of 3 Million vaccines and assessment of districts for disease laboratories supported Activities under livestock disease control supported	Implementation is progressing as planned through phased procurement of vaccines and establishment of disease control infrastructure.
Activities under Resilience livestock project undertaken	Resilience livestock project activities not undertaken in Q4	Project wasn't effective in FY2025/26

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Procurement of 3 million assorted (FMD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines completed and vaccines distributed	Procurement of 3 million assorted (FMD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines procurement initiated and included in procurement plan. Concept Note developed and sustainability plan included	Procurement is progressing in accordance with the approved procurement plan, with development of the Concept Note and sustainability plan completed before contract award.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,073,843.349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,836,573.335
221001 Advertising and Public Relations	97,762.706
221003 Staff Training	3,988,129.027
221009 Welfare and Entertainment	3,093,988.587
221011 Printing, Stationery, Photocopying and Binding	1,685,330.881
221014 Bank Charges and other Bank related costs	5,067.069
227001 Travel inland	1,441,395.897
227004 Fuel, Lubricants and Oils	4,128,693.720
282303 Transfers to Other Private Entities	1,770,440.788
312222 Heavy ICT hardware - Acquisition	1,120,537.951
Total For Budget Output	**33,241,763.310**
GoU Development	1,058,374.826
External Financing	32,183,388.484
Arrears	0.000
AIA	0.000

Key Service Area:010065 Support to agricultural mechanisation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
PIAP Output: 01112201 Agricultural mechanisation services improved		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
Procurement of 2000 walking tractors and matching accessories to support agricultural production and productivity completed and deployed	Procurement of 1500 walking tractors is at contract award stage. matching accessories to support agricultural production and productivity developed and procurement initiated	The variation is attributed to revision of the procurement strategy, which adjusted the procurement quantity from 2,000 to 1,500 walking tractors based on available financing and implementation priorities.
Construction works of the mechanization canters ongoing.Progress at 5%	Detailed engineering designing of the Sanga, Nwoya, Namalere and Agwata mechanization centers including physical layout and infrastructure of the centers were developed and approved.	The variation is attributed to the phased implementation strategy, where completion and approval of engineering designs are prerequisite activities before commencement of construction works
ESSH compliance monitoring and supervision system developed and strengthened	Undertook ESSH compliance monitoring and supervision system in Q4	Done as programmed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	42,059.986
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	707,944.800
221003 Staff Training	106,282.000
227001 Travel inland	783,543.000
227004 Fuel, Lubricants and Oils	168,982.000
282302 Transfers to Non-Government Organisations	29,957.074
312211 Heavy Vehicles - Acquisition	14,505,894.165
Total For Budget Output	**16,344,663.025**
GoU Development	42,059.986
External Financing	16,302,603.039
Arrears	0.000
AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**93,587,589.032**
	GoU Development	1,569,270.035
	External Financing	92,018,318.997
	Arrears	0.000
	AIA	0.000
Vote Function:03 Animal Resources		
Departments		
Department:001 Animal Health		
Key Service Area:000073 Marketing and Value addition		
PIAP Output: 01421102 National commodity Traceability Systems developed and maintained		
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure		
The livestock identification and traceability system finalised and rolled out in 5 districts	The system roll-out was paused pending the completion of the NIFAMIS. It will be treated as a module.	Dedicated financing for national digital tracking was deferred till an approved national architecture, animal-identification specifications, and interoperability under NIFAMIS are completed
Quarterly Inspection and Quality assurance of drugs; chemicals; vaccines; devices undertaken in line with the required standards.	Two Quarterly quality-assurance activities were undertaken for veterinary vaccines and related cold-chain operations, including receipt inspection, batch and expiry tracking, storage-temperature monitoring, stock accountability, central-store supervision and checks during distribution to 156 districts	The output was substantially achieved,
Use of quality and safe drugs and vaccines in the country supervised and promoted.	Use of quality-assured vaccines was promoted through technical guidance to DVOs, stock reconciliation, authorised administration, farmer sensitisation and campaign monitoring. By 30 June 2026, 3,827,950 FMD vaccine doses had been utilised	Uptake was slower than available stock because the scheme required farmer registration, payment verification, district micro-planning, field facilitation and system reconciliation before vaccination. Misinformation and uneven district readiness also affected utilisation.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		11,910.000
221011 Printing, Stationery, Photocopying and Binding		369.500
227001 Travel inland		14,650.014
227004 Fuel, Lubricants and Oils		34,226.000
	Total For Budget Output	**61,155.514**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,155.514
	Arrears	0.000
	AIA	0.000
Key Service Area:010042 Control of Trypanosomiasis and Sleeping Sickness		
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Tsetse and Trypanosomiasis control equipment, materials, chemicals and drugs acquired.	Not done in Q4	Inadequate resources
Pest, vector and disease control equipment. (spray pumps, protective gear) acquired	Pest, vector and disease control equipment. (spray pumps, protective gear) acquired	Done as programmed
Demonstrations on tsetse and trypanosomiasis control in Central Uganda conducted.	Done in Mayuge Iganga, Tororo and Jinja districts. Training 600 livestock farmers in rational use of Deltamethrin, Tsetse survey and tsetse control trap deployment in hot spot areas in the 4 sub counties of Lii , Anaka , Purongo , Gwot Apwoyo – Nwoya District (Murchison falls national park risk area).	Implemented as programmed
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		1,745,346.295
227001 Travel inland		47,606.776
228002 Maintenance-Transport Equipment		7,017.000
	Total For Budget Output	**1,799,970.071**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,799,970.071
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:010074 Vector and disease control		
PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
2 Vaccination campaigns against Foot and Mouth Disease, CBPP, Rabies and Lumpy Skin Disease coordinated and supervised.	Two major vaccination workstreams were coordinated and supervised: the national FMD vaccination/cost-recovery rollout in high-risk districts and strategic district vaccination activities for other priority diseases, including CCPP, CBPP, PPR and Lumpy Skin Disease.	The planned coordination function was achieved, but coverage varied by disease and district. FMD dominated operational attention.
25 Samples collected for disease confirmation by laboratory for gauging the health status of animal populations as a purposive or random sampling procedure	2899 samples in April and 344 samples in May 2026 and 1214 samples in June 2026 collected for disease confirmation	Limited laboratory consumables Lengthy procurement process
Quarterly investigation on reported animal disease outbreaks confirmed by laboratory means carried out.	Anthrax Outbreak Investigation in Kiruhura District- in April 2026	Limited funds hence some outbreaks were not confirmed
Surveillance and prompt collection, collation and dissemination of epidemiological data conducted in 5 disease hot spots.	Passive surveillance done in 22 districts using the EMA-I tool Passive surveillance done in approximately 22 districts using Monthly macro enabled tool.	Abattoir surveillance limited by funds Dissemination of epidemiological information limited by trade bans Reporting rates at 15% below average of 80% due to limited training in surveillance and lack of dedicated DLG surveillance funds Human resource gaps at DLG to carry out routine surveillance
Field visits for Antimicrobial use and consumption, Antimicrobial resistance data collection and antimicrobial stewardship activities undertaken in 4 Local Governments	AMR surveillance and stewardship activities were initiated in cattle and poultry production systems in Wakiso, Luwero, Mukono, Masaka and Nakaseke	The output was partially achieved.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Disease outbreaks and prevalence of diseases in 4 Local Governments as well as in neighbouring countries monitored.	Disease occurrence was monitored in at least four Local Governments through field reporting, surveillance, quarantine/movement-control information and laboratory liaison. Regional and neighbouring-country animal-health intelligence, including FMD and HPAI risks, was also reviewed to inform import controls and preparedness.	The target was met, but the quality and timeliness of regional intelligence depended on partner notifications, district reporting and laboratory confirmation.
Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in 1 zone undertaken.	FMD cost-recovery sensitisation and disease-control coordination were conducted in over 40 districts across the Country cattle corridor and adjoining zones, supported by 20 radio talk shows, 3 radio talk shows and 5 newspaper articles.	Coverage exceeded the one-zone plan because nationwide readiness for compulsory biannual FMD vaccination required accelerated communication. Some districts nevertheless recorded lower farmer understanding and onboarding.
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
5 Local Governments and the Private Sector supervised in their activities geared control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in the zones;	Technical supervision and stakeholder engagement were undertaken in more than 10 Local Governments. Documented priority districts included Nakaseke, Ntungamo, Rukungiri, Lyantonde, Kazo, Isingiro, Kiruhura, Rakai, Mbarara, Ibanda, Kassanda, Buikwe, Mukono, Mpigi, Kiboga, Kyegegwa, Gomba and Mubende, alongside engagement of farmer organisations and livestock-value-chain actors.	The target was exceeded because of the scale of the FMD rollout. However, depth of supervision differed across districts owing to transport, staffing, facilitation and competing outbreak-response demands.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
The cost recovery scheme (Revolving fund for vaccines-one off for 2025/26) for provision of vaccines for economic importance i.e Foot and Mouth Disease (FMD) rolled out	The scheme was rolled out in 146 districts. Government procured 53.6 million FMD doses;	The strategic output was achieved, but implementation was below desired speed. Constraints included delayed farmer onboarding and payments, uneven system integration and mindset challenges among farmers who are still demanding free FMD vaccines.
Farmer education for the control of swine fever across the country	Partially achieved. ASF messages on early reporting, farm biosecurity, control of animal and pork movements, safe carcass disposal and avoidance of risky feeding practices were incorporated into veterinary extension and disease-response communication in the Districts of Wakiso, Luwero, Nakaseke, Masaka and Mukono	Communication resources were heavily concentrated on the FMD cost-recovery rollout. Dedicated ASF materials, campaign schedules and district reporting were not uniformly documented, limiting evidence of full nationwide coverage.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		2,130.319
	Total For Budget Output	**2,130.319**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,130.319
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,863,255.904**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,863,255.904
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Animal Production		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Programme Intervention: 010204 Establish and ensure compliance to requisite standards		
Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya)	Not achieved in Q4. Management required the implementer to submit a detailed workplan and justification for utilisation of funds, and directed that a project appraisal be undertaken before further implementation or release of resources.	FY2025/26 funds could not be accessed because the implementer had not provided an acceptable workplan and fund-utilisation proposal. The exit of MOBIP from the PIP and the need for an appraisal also delayed implementation.
Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya)	Not achieved in Q4. Management required the implementer to submit a detailed workplan and justification for utilisation of funds, and directed that a project appraisal be undertaken before further implementation or release of resources.	FY2025/26 funds could not be accessed because the implementer had not provided an acceptable workplan and fund-utilisation proposal. The exit of MOBIP from the PIP and the need for an appraisal also delayed implementation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282303 Transfers to Other Private Entities		2,941,151.525
	Total For Budget Output	**2,941,151.525**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,941,151.525
	Arrears	0.000
	AIA	0.000
Key Service Area:000073 Marketing and Value addition		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
12 Commercial farms, animal product processing establishments and animal feed processing establishments inspected and certified	Routine inspection, registration and compliance support continued for the 21 animal-feed manufacturers/producers and 15 commercial poultry farms inspected/registered;	Inspection and accreditation for feed manufacturing and animal breeding facilities are partly voluntary because key animal-feed and breeding regulations have not been finalised.
Build capacity of 25 veterinary inspectors at MAAIF and other institutions to meet international standards (WTO, SPS, OIE, FAO, Food Safety, HACCP, ISO etc	Partially achieved. Technical orientation and on-the-job capacity building were undertaken through import/export certification, biosecurity assessment, food-safety inspection, disease-control and SPS assignments for 25 veterinary inspectors	Limited dedicated training funds;
Agricultural exports and imports inspected and certified at 8 border posts	Routine veterinary inspection and certification were maintained at the targeted entry/exit points.	The output was achieved through continuous regulatory functions.
Compliance to food safety standards supported across the food systems for market access for 6 priority commodities	Food-safety and sanitary-compliance support was provided across six practical animal-resource commodity groups: live animals, meat, milk, poultry/eggs, animal feeds and hides/ skins. Support included inspection, certification, slaughter/ meat hygiene, biosecurity, permit controls and technical guidance to establishments and Local Governments.	The output was achieved despite limited funding

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,800.000
221011 Printing, Stationery, Photocopying and Binding	11,090.260
227004 Fuel, Lubricants and Oils	34,400.000
228002 Maintenance-Transport Equipment	4,800.000
Total For Budget Output	**91,090.260**
Wage Recurrent	0.000
Non Wage Recurrent	91,090.260
Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:010039 Animals and Animal Products promotion		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Agro-chemicals in livestock inspected and certified in 5 Local Governments	Inspection and compliance support for veterinary drugs, chemicals and other livestock-use products continued in selected Local Governments.	Overlap between MAAIF and other regulatory mandates, together with incomplete district inspection returns, limited consolidation.
Capacity building of 10 extension staff and 25 farmers on the use of mechanised technologies in fodder conservation, bulking, distribution and trade (e.g. hay, conserved straws, and total mixed rations conducted in selected Western Uganda districts	Training and technical support on pasture/fodder production and conservation continued through wider livestock-productivity programmes. A separate signed Q4 attendance list confirming exactly 10 extension staff and 25 farmers was not available in the records reviewed.	The routine target was absorbed into a larger project intervention,
National surveys to register and or evaluate for bio-security and bio-safety compliance of the potential and actual enterprises / premises involved in local /importer / exportation of live animals and or their products conducted;	One survey undertaken for risk-assessment, registration and compliance work d for importers, hatcheries, breeder farms, commercial poultry enterprises and animal-product premises.	The output was achieved as an ongoing regulatory function, but the national enterprise/premises register remains fragmented.
15 hatcheries and 40 breeder livestock farm establishments inspected in South Western Uganda	Partially achieved. 10 chicken hatcheries, 13 breeder livestock farms and 15 commercial poultry farms inspected/ registered.	Underperformance was mainly associated with voluntary registration/ inspection because animal-breeding regulations have not been approved, as well as limited inspector numbers, transport and field facilitation.
Guidelines and plans of animal markets and products processing facilities for LGs' use developed and disseminated in all Local Governments	Partially achieved in Q4	Competing outbreak-response priorities, legal/ technical review requirements and limited printing and dissemination resources delayed full national rollout.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Quarterly Inspection, certification and issue the international veterinary health certificates or veterinary export/import permits / travel documents for live animals (domestic and wild) and animal products conducted to meet international standards	Achieved as a continuous service. Veterinary inspections, import/export permits, international health certificates and internal travel/movement documents were issued for live animals, genetic material and animal products, subject to sanitary and disease-control requirements.	The service was maintained,
Livestock inspectors equipped with assorted specialized equipment i.e. kits, detectors, mobile testing kits, computers, motorcycles and GPS equipment.	Partially equipped ivestock inspectors with assorted specialized equipment i.e. kits, detectors, mobile testing kits, computers, motorcycles and GPS equipment.	Limited resources

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,193.880
221003 Staff Training		32,000.000
221008 Information and Communication Technology Supplies.		8,000.000
221009 Welfare and Entertainment		25,600.000
221011 Printing, Stationery, Photocopying and Binding		10,218.000
224003 Agricultural Supplies and Services		355,473.922
227001 Travel inland		50,400.000
227004 Fuel, Lubricants and Oils		100,500.000
228002 Maintenance-Transport Equipment		11,200.001
	Total For Budget Output	**628,585.803**
	Wage Recurrent	0.000
	Non Wage Recurrent	628,585.803
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,660,827.588**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,660,827.588
	Arrears	0.000
	AIA	0.000

Department:003 Entomology

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000073 Marketing and Value addition		
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
50 honey samples collected across the 4 regions for residue monitoring for quality assurance a requirement to access regional and international markets. The report from the analysis facilitates export of honey and other related products.	20 honey samples collected from 2 regions of Northern Uganda and West Nile from the districts of Arua, Maracha, Adjumani, Pader, Yumbe, Nwoya, Amolatar	No funds were made available for staff to collect samples in Q1 Limited funds were made available in Q2, Q3 & Q4

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,650.000
227001 Travel inland	8,899.862
227004 Fuel, Lubricants and Oils	10,290.800
Total For Budget Output	**20,840.662**
Wage Recurrent	0.000
Non Wage Recurrent	20,840.662
Arrears	0.000
AIA	0.000

Key Service Area:010074 Vector and disease control		
PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
13 district entomologists selected from all regions trained in improved api-culture husbandry	12 District Entomologists from the districts of Kween. Mbale, Katakwi, Soroti. Ngora, Kumi, Napak, Nakapiripirit, Serere, Bududa, Sironko, Bulambuli	- No funds were made available in Q1 - Limited funds in Q2, Q3 & Q4
Assorted tsetse control equipment and pesticides distributed in 15 hotspot districts.	Not done in Q4	No funds available for activity
40 entomologists from selected District Local Governments from all regions trained in community based tsetse control techniques	20 Entomologists, Entomology assistants and Vermin control officers from the districts of Kiryandongo, Apac, Nakaseke, Masindi trained in community based tsetse control techniques	Limited activity not done due to limited funding

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Utilization of tsetse traps monitored in the 15 hotspot districts	Utilitilastion of tsetse traps monitored in the districts of Kiryandongo, Apac, Nakaseke, Masindi, Moroto, Kabong, Karenga, Kotido	- No funds were made available in Q1 - Limited funds in Q2, Q3 & Q4

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,406.754
221009 Welfare and Entertainment		11,482.047
221011 Printing, Stationery, Photocopying and Binding		3,800.000
224005 Laboratory supplies and services		155,294.622
227001 Travel inland		45,305.422
227004 Fuel, Lubricants and Oils		8,073.438
228002 Maintenance-Transport Equipment		5,861.246
	Total For Budget Output	**242,223.529**
	Wage Recurrent	0.000
	Non Wage Recurrent	242,223.529
	Arrears	0.000
	AIA	0.000
	Total For Department	**263,064.191**
	Wage Recurrent	0.000
	Non Wage Recurrent	263,064.191
	Arrears	0.000
	AIA	0.000

Department:004 Dairy Development and Production

Key Service Area:010003 Support to Dairy farmer organisations and cooperatives

PIAP Output: 01111103 Production of quality seed increased		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
20 dairy farmers trained in zero garzing	A total of 32 farmers trained on zero grazing practices with 20 sheds constructed	Achieved as planned
Set up 3 zero grazing demonstration unit	20 zero grazing unites set up with Pasture seedlings established at zero grazing units	Activity prioritized

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Organize and or participate in 2 agricultural trade shows	The department participated in the organization of the Jinja Agricultural show	Delayed release of funds for some quarters.
PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded		
Programme Intervention: 011114 Support to large scale commercial farming entities		
60 milk quality assistants trained at cooperative level at Entebbe Dairy Training School in milk quality testing and hygienic milk handling.	15 milk handlers were trained in milk quality testing and hygienic milk handling	Good response from the stakeholders towards the training call.
20 youths and women trained, skilled and or incubated at Entebbe Dairy Training School	240 dairy stakeholders were skilled in milk quality assurance dairy value addition in Midwest, Southwest and Central regions	Good response from the public towards the training call.
National and regional laboratories equipped	National Dairy Analytical laboratory is fully equipped	Achieved as planned
10 market surveilance activities for dairy products undertaken	5 market surveillance activities for dairy products were undertaken in 18 supermarkets.Three market surveillance visits in 18 supermarket; 4 in Tororo district, 10 in South west, and 4 in Busia district, to assess the quality and safety of dairy products.	Activity was prioritized by the ministry to ensure compliance .
200 samples of dairy products and carryout quality analysis procured	596 samples of dairy products procured from different sales points for quality analysis	Underestimated the sample product prices.
Dairy staff participated in the Pilot of school milk feeding programme in schools	Preparatory engagements are ongoing to offset implementation of the programme	Insufficient funding
National Dairy Analytical Laboratory accreditation maintained	The NDL was assessed for ISO 17025 accreditation by KENAS and was successfully recommended for an accreditation	Achieved as planned
Milk and milk products analysed and tested to ensure quality and safety	A total of 353milk and milk product samples were analyzed to assess compositional quality and safety in terms using freshness test with 80% alcohol concentration & automatic milk analyzer.	Achieved as planned
Inspect 2900 milk handling premises/consignments/ equipment	A total of 2,432 inspections were conducted in Q4 contributing to improved market access of dairy products and overall compliance to dairy standards & regulations A total of 1,366 dairy import & export Consignments were inspected at Entebbe& Mutukula & Busia-Malaba OSBPs and 1,066 premises inspected	Insufficient funds

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded		
Programme Intervention: 011114 Support to large scale commercial farming entities		
200 dairy stakeholders registed	A total of 382 milk handling premises, dairy equipment was registered& certified to handle milk & milk products in Q4	Insufficient funding
Quality stickers for road milk tankers procured	150 quality stickers and certificates procured and utilized for printing of certificates for licensing of dairy business.	Achieved as planned
Seals procured	100 security bolt seals and security bolt seal cutters were procured	Achieved as planned
20 enforcement activities undertaken	20 enforcement exercises were conducted in Sembabula, Gomba, Kazo, and Kiruhura, Kampala, Mubende, Kyankwanzi, Nakaseke, Mbale and Soroti districts. twenty enforcement exercises were conducted against marketing of adulterated milk with added water, spoilt milk (raw milk that fails 75% alcohol test) and skim milk (raw milk with fat content below 3.25%) and use of non – food grade equipment.	Achieved as planned.
Standards development,review and harmonization activities participated in	One standards review meeting was attended for generating national comments on six East African draft standards which were subsequently harmonized in Kigali Rwanda in May 2026	Achieved as planned
Land titles for DDA properties in the different regions processed	Following the RAPEX ,the department is currently transferring all the land title names from Dairy Development Authority to MAAIF names before processing any other new titles	On track
Staff mentored ,trained and or coached	Not done in Q4	No variation
Dairy activities and projects supervised and monitored	4 monitoring and supervision visits of dairy activities and projects have been conducted in Midwest, Southwest, Northern and Northeastern regions	Achieved as planned.
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems		
10 dairy farmers trained in commercial dairy production, good leadership and accountability	10 Dairy farmer cooperatives from Mbale, Sembabule, Kaliro and Bukedea were trained in commercial dairy production,good leadership and accountability. These included 763 (487M and 276F) farmers	Delayed release of funds which affected implementation.
4 new dairy farmer groups mobilised and supported to form and operationalize	4 new dairy farmer groups supported in the Eastern and North eastern milk sheds formed	Insufficient funding

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
50 dairy farmers followed up on adoption of different new dairy technologies to enhance production	Not done	Unfunded activity
Motorised chuff cutters acquired and distributed to dairy farmers	A total of 25 chuff cutters to be procured. Contract signed delivery expected in Q1 FY 2026/27	Payment secured in LC
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Support to private sector organisations by developing Memoranda of Understanding (MoUs)done	Not undertaken in Q4	Achieved as planned
June Dairy month celebrations supported	Not done	No funds released for the activity
3 Multi-stakeholder dairy platform regional and national meetings supported	4 Multi-stakeholder meetings conducted in Mbarara, Gulu,Soroti and Kiboga	Achieved as planned
Gender across agro-industrialization mainstreamed	Gender balanced trainings and support mainstreamed in the dairy activities	Achieved as planned
HIV/AIDS prevention and control in agro-Industrialization activities mainstreamed and HIV/ AIDS affected staff supported	HIV/AIDS information transmitted during stakeholder trainings to ensure prevention, control and support	Achieved as planned
Data collection, management , analyis and dissemination actvities conducted	7 Data collection activities were conducted in Central, Southwest, Eastern,Northeast,Midwest and Northern uganda. Data was collected on milk volumes, quality, prices and markets.	As planned.
Agro-Industrialization Management Information System developed, rolled out and maintained	Not done	Unfunded activity
Quarterly statistical committee meeting conducted	One statistical committee meeting was conducted at the dairy department	Insufficient funds released.
Professional Associations (USS, UEA & IDEAS) subscribed to	20 Dairy Staff subscribed to professional bodies such as the Uganda Veterinary board	Achieved as planned
Programme, project and PDM activity monitoring and evaluation of dairy activities undertaken	4 Programme, project activity monitoring activities have been undertaken to ensure smooth progress	Achieved as planned
Joint Agro-Industrialization programme Annual Review (JAPAR) conducted	Not done in Q4	Achieved as planned
BFP, MPS, Quarterly reports prepared	BFP,MPS and Quarterly reports prepared and submitted to the ministry for consolidation	Achieved as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Technical working group activities (M&E, UBOS,Agro-Industrialisation) and regular meetings attended	Regular Technical working groups of Agro-Industrialisation programme were attended	Achieved as planned
PIAP Output: 01117101 Climate smart agricultural practices undertaken		
Programme Intervention: 011171 Promote climate adaptation and mitigation practices		
2000 dairy farmers trained in animal waste, utilisation and management (biogas & composting), pasture feed production and conservation and set up pasture demonstration gardens	Trained a total of 763 (487M and 276F) farmers in the 6 milk sheds	Positive response from the farmers towards the training call
30 dairy farmers sensitized to access green financing services	A total of 23 dairy farmers sensitized on green financing and how to access it in eastern region	Achieved as planned
35 water tanks procured and distributed to dairy stakeholders	A total of 40 plastic water tanks to be procured. Procurement process initiated and approved for bidding.	Delayed procurement processes
3 Demonstration biogas plants constructed	A total of 3 bio gas plants with its accessories to be constructed and installed. Procurement process initiated and approved for bidding.	Insufficient funding
6 social demonstration enterprises on fodder production and conservation by the youth groups set up	A total of 6000kgs of seeds and seedlings to be procured. Procurement process initiated and approved for bidding.	Bidding process ongoing, Rolled over to FY2026/27
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Programme Intervention: 010204 Establish and ensure compliance to requisite standards		
60 Agro processors trained in quality management systems (HACCP, ISO), Guide acquisition of Q mark	15 SME’s processing cheese, ghee and yoghurt who routinely have been failing to meet regulatory requirements were trained in HACCP, GMP and taken through certification requirements for attainment of Q mark for dairy products they are currently producing.	Insufficient funding
inspection and certification of 700 milk handling facilities in 6 milk shade across the country undertaken	1,066 facilities were inspected across the country	Inadequate funds received

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,805.155
221002 Workshops, Meetings and Seminars	88,101.240
221003 Staff Training	210,397.103
221007 Books, Periodicals & Newspapers	243.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	88,583.849
221009 Welfare and Entertainment	86,589.159
221011 Printing, Stationery, Photocopying and Binding	13,676.900
221017 Membership dues and Subscription fees.	6,000.000
222001 Information and Communication Technology Services.	33,960.692
222002 Postage and Courier	242.040
223001 Property Management Expenses	4,115.400
223002 Property Rates	2,760.000
223004 Guard and Security services	72,916.651
223005 Electricity	47,841.862
223006 Water	21,356.900
224003 Agricultural Supplies and Services	928,702.300
225204 Monitoring and Supervision of capital work	142,642.482
226001 Insurances	1,613.600
227001 Travel inland	368,196.467
227004 Fuel, Lubricants and Oils	171,516.347
228001 Maintenance-Buildings and Structures	3,227.200
228002 Maintenance-Transport Equipment	93,304.590
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,179.062
282303 Transfers to Other Private Entities	50,000.000
Total For Budget Output	**2,588,971.999**
Wage Recurrent	0.000
Non Wage Recurrent	2,588,971.999
Arrears	0.000
AIA	0.000
Total For Department	**2,588,971.999**
Wage Recurrent	0.000
Non Wage Recurrent	2,588,971.999
Arrears	0.000
AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		

Vote Function:04 Crop Resources

Departments

Department:001 Crop Inspection and Certification

Key Service Area:000014 Administrative and Support Services

PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

Strengthening inspection, certification and regulation to control key agricultural inputs on the market	Inspected and certified of 172,980MT of exports and 7,126,549MT of imports of agricultural commodities. 18,447phytosanitary certificates issued.	Performance was driven by sustained demand for import and export certification, increased agricultural trade volumes and continuous 24-hour inspection services at major entry and exit points. Import volumes were substantially above expectation, particularly in Q4.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224003 Agricultural Supplies and Services		343,308.142
	Total For Budget Output	**343,308.142**
	Wage Recurrent	0.000
	Non Wage Recurrent	343,308.142
	Arrears	0.000
	AIA	0.000

Key Service Area:000034 Education and Skills Development

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Programme Intervention: 010204 Establish and ensure compliance to requisite standards		
Support regulations and operations by Crop Inspection and Certification and Agriculture Police to Strengthen inspection, certification and regulation to control key agricultural inputs on the market	A total of 293 agro input shops were inspected for compliance to agrochemical and seed regulation, a total of 10263L/kg of Counterfeit and substandard products were confiscated from the market in 5 zonal inspection areas the districts of Kamuli, Bugiri, Iganga, Busia Mitooma, Sheema, Isingiro, Kazo and Kiruhura Masaka city, Masaka DLG, Lwengo, Kalungu and Kyotera Kakumiro, Kibale, Kagadi, Kikuube, Kiryandongo, Masindi, Hoima City, and Hoima. Two (02) radio talk show held on 92.9 Equator F.M, in Iganga district to sensitize masses on safe use and handling of agrochemicals and detection of counterfeits was held. A total of 487 (of whom 121 were females) stakeholders sensitized and trained on the detection, prevention, and reporting of counterfeit agro-inputs in Bugiri, Tororo, Butaleja, Namayengo, Mayuge, Iganga, Luuka, Jinja, Kamuli, Buyende and Kaliro Lwengo, Masaka, Kalungu, Kyotera and Bukomansimbi.	The annual target was exceeded because of intensified zonal inspections, joint enforcement with Agriculture Police, increased reports of counterfeit inputs and expanded sensitization of dealers, farmers and other stakeholders.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	238,165.000
221003 Staff Training	81,230.000
227001 Travel inland	95,746.000
227004 Fuel, Lubricants and Oils	145,450.000
Total For Budget Output	**560,591.000**
Wage Recurrent	0.000
Non Wage Recurrent	560,591.000
Arrears	0.000
AIA	0.000

Key Service Area:000063 Quality Assurance Systems

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111201 Fertilizer access and application increased		
Programme Intervention: 011112 Increase the uptake of fertilizers		
Establish a fertilizer subsidy program to increase production and productivity through support to the Kampirigisa- Mpigi Intracom fertiliser factory.	348,017 bags of fertilizers procured awaiting Distribution to the beneficiary farmers from Intracom fertiliser factory and Dei Biopharma increase production and productivity	The procurement component was completed, but full delivery to beneficiary farmers was delayed by beneficiary verification, distribution planning and logistical arrangements.
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
quarterly inspection, monitoring and certification exercises of Fumigation facilities, agro-chemical premises, dealers, seed	Sanitary and Phytosanitary (SPS) audits of 122 grain aggregation centers and storage facilities for grain and pulses conducted in the Districts of Tororo, Iganga, Jinja, Kaliro, Mayuge, Butaleja, of Ibanda, Mbarara, Rukungiri, Kisoro and Kabale and Two (2) radio talk show was held on 94.6 Eye F.M in Iganga district and on 89.7 Rwenzori F.M, Ibanda to sensitize masses on best practices of grain store management. A Monitoring compliance inspection was conducted for Kyebe General Enterprises Limited formulation and Repackaging facility and Bukoola Chemical Industries Limited Repackaging facility	Implementation accelerated in Q3 and Q4 after limited activity during the first half of the year. Expanded SPS compliance requirements for grain and pulses resulted in broader facility coverage than initially planned.
Quarterly inspection and auditing of planting materials of fruits and vegetables conducted in all regions	Ginger Farmers inspected and audited for compliance with the UK market requirements for Ralstonia Pest in 13 districts of Mpigi, Butambala, Masaka, Kalungu, Lwengo, Luwero, Luuka, Mukono, Kayunga, Kyotera, Gomba, Wakiso, Rakai	Inspection coverage expanded in response to export-market requirements for flowers, fresh fruits, vegetables and ginger. Different commodities and measurement units were reported across quarters; therefore, achievements are presented cumulatively by activity rather than combined into one figure.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated	Maintained 24-hour regulatory border controls on all the 13 major border posts of Entebbe International Airport, Busia, Lwakhakha, Suam, Malaba, Elegu, Mpondwe, Cyanika, Katuna, Mutukula, Portbell, Lugogo and Nakawa to facilitate inspection and certification of imports of agricultural commodities. 18,447phytosanitary certificates issued	Coverage exceeded the plan because additional strategic border and inland clearance points required continuous inspection services to facilitate trade and maintain phytosanitary compliance.
quarterly inspections and enforcement for product adherence to regulatory requirements compliance in the major input	One national wide enforcement for product adherence to regulatory requirements compliance in the major input was conducted and 2MT of assorted non compliant products were confiscated and seized.	Enforcement was intensified in response to continued circulation of non-compliant agricultural inputs and the need to strengthen awareness among traders, clearing agents, women cross-border traders and persons with disabilities.
National Seed Board and National Variety release technical Committee meetings held to consider release of new crop varieties and seed merchant registration to improve nutrition and food security.	DUS trials for five candidate varieties of sunflower, two candidate varieties of rice, three candidate varieties of yam, two candidates of potato and 7 candidates of maize established and data collected in Wakiso, Mukono, Hoima, Lira, Bulambuli, Kabarole, Arua, Mayuge and Masaka One visit to NPT sites in the districts of Kabarole, Kasese, Arua, Lira, Mayuge, Bulambuli, Soroti, Masaka, Kabale, Kisoro and Mukono	The number and mix of candidate varieties depended on submissions received from breeders and seed companies. Trial establishment and data collection progressed according to crop seasons and availability of suitable trial sites.
100 dealers of agrochemicals from all regions trained for purpose of ensuring safe use & administration and protection of the	Four hundred one (401) agrochemical dealers (190 Females and 211) Males) were trained on safe pesticide handling and application in Gulu, Lira, Kasese, Kassanda, Mbarara and Wakiso Districts.	The annual target of 400 dealers was exceeded because of increased demand for registration training and expanded delivery across Gulu, Lira, Kasese, Kassanda, Mbarara, Wakiso, Kagadi, Fort Portal and Mayuge.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Quarterly pest monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken.	Delimiting survey conducted for Manago Mealy bug in the districts of Gulu, Oyam, Adjumani, Lira, Kitgum, Soroti, Serere, Ngora, Bukedea, Mbale, Tororo, Iganga, Jinja, Kayunga, Mukono and Wakiso	Surveillance coverage was expanded in response to emerging and regulated pest risks and specific phytosanitary information requirements from the EU, UK and other trading partners.
Registration and certification of 40 fertilizer dealers undertaken in 20 Local Governments from all regions	Two hundred and fourteen (214) dealers inspected for suitability for registration and 206 dealers met the requirements for registration. One ACRC committee was held and it approved 119 agrochemicals products, 206 dealers and seven (7) fumigators. 348,017 bags of fertilizers procured awaiting Distribution to the beneficiary farmers from Intracom fertiliser factory and Dei Biopharma increase production and productivity	The target of 40 fertilizer dealers was significantly exceeded due to high demand for formal registration, strengthened enforcement of licensing requirements and the convening of ACRC approval meetings. The procurement component was completed, but full delivery to beneficiary farmers was delayed by beneficiary verification, distribution planning and logistical arrangements.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,149.247
221003 Staff Training	33,767.000
221009 Welfare and Entertainment	8,399.000
221011 Printing, Stationery, Photocopying and Binding	4,356.000
224003 Agricultural Supplies and Services	77,777,555.000
224005 Laboratory supplies and services	24,600.000
227001 Travel inland	64,436.474

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		48,713.913
228002 Maintenance-Transport Equipment		12,716.014
	Total For Budget Output	**78,076,692.648**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,076,692.648
	Arrears	0.000
	AIA	0.000
	Total For Department	**78,980,591.790**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,980,591.790
	Arrears	0.000
	AIA	0.000

Department:002 Crop Production

Key Service Area:000034 Education and Skills Development

PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted

Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies

Capacity of 50 public and private value chain actors built in Harvest and post harvest handling practices in the priority commodities	343 Frontline Extension Workers and value chain actors trained as Trainers (ToTs) in Harvest and post-harvest handling practices on Tea, cocoa, rice, maize, cassava, beans, and horticultural crops.	Fully achieved
Guidelines, standards, manuals and handbooks for Harvest and Post harvest handling practices of priority crops, reviewed and disseminated in all regions (okuzukusa)	Cocoa, Sunflower, Maize, simsim, Irish potato, Sorghum, Soyabeans, Hass Avocado, Cashewnut, Mangoes and Citrus Manuals were produced: Cashew Nut, food and Nutrition planning as well as Potatoes Good Agronomic Practices guidelines developed in collaboration with other stakeholders.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,685.000
227001 Travel inland	6,624.000
227004 Fuel, Lubricants and Oils	13,561.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**26,870.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,870.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000073 Marketing and value addition

PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

Support the Agriculture Police to undertake quarterly compliance and enforcement activities.	Supported Agriculture Police to undertake quarterly compliance and enforcement activities in Central and western region.	Done as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,376.853
227001 Travel inland	8,898.887
227004 Fuel, Lubricants and Oils	15,680.000
Total For Budget Output	**37,955.740**
Wage Recurrent	0.000
Non Wage Recurrent	37,955.740
Arrears	0.000
AIA	0.000

Key Service Area:010048 Crop production technology

PIAP Output: 01111201 Fertilizer access and application increased

Programme Intervention: 011112 Increase the uptake of fertilizers

Guidelines, standards, manuals and handbooks for Good Agronomic practices of priority crops, reviewed and disseminated in all regions (okuzukusa)	Cocoa, Sunflower, Maize, simsim, Irish potato, Sorghum, Soyabeans, Hass Avocado, Groundnut, Cashewnut, Mangoes and Citrus Manuals were produced: Cashew Nut, food and Nutrition planning as well as Potatoes Good Agronomic Practices guidelines developed in collaboration with other stakeholders.	No variation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111201 Fertilizer access and application increased		
Programme Intervention: 011112 Increase the uptake of fertilizers		
Fertilizer subsidy program established to increase production and productivity through support to ITRACOM.	Initiated and signed an MoU between GoU/MAAIF and Itracom investor on Fertilizer subsidy program for tea. Procure fertilizers through the open bidding process.	Being done as programmed
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Quarterly surveillance in collaboration with the meteorological department and national, regional and international food and agricultural institutions for early warning on climate	Conducted Quarterly surveillance in collaboration with the meteorological department and national, regional and international food and agricultural institutions for early warning on climate in all regions of Uganda	No variation
Rapid agronomic suitability assessment (right crop, Varieties, and zone for production of export commodities) carried out in 20 Local Governments from all regions	Supervised and technically guided small holder vegetable farmers under NUFLIP in Northern Uganda	Done as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		5,027.243
221009 Welfare and Entertainment		13,818.100
227001 Travel inland		24,161.338
228002 Maintenance-Transport Equipment		7,655.000
	Total For Budget Output	**50,661.681**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,661.681
	Arrears	0.000
	AIA	0.000

Key Service Area:010052 Food and nutrition technology promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Communities mobilised and sensitised on production & consumption of nutritious foods across all regions	Mobilized and sensitized Communities in Karamoja region on production & consumption of nutritious foods in collaboration with FAO.	On track

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Quarterly food and nutritional surveillance undertaken to provide timely information on food and nutrition security situation.	Carried out a rapid food and nutrition security assessment in Kigezi region of Uganda. We Observed that the country was food secure except a few isolated pockets in Karamoja and refugee host districts.	No variation
Capacity building of the 20 value chain actors on promotion of agro ecology, regenerative agriculture and early warning systems carried out	Capacity of 50 value chain actors built on promotion of agro ecology, regenerative agriculture and early warning systems in Western Uganda	Done as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,246.000
227004 Fuel, Lubricants and Oils	9,380.480
Total For Budget Output	**22,626.480**
Wage Recurrent	0.000
Non Wage Recurrent	22,626.480
Arrears	0.000
AIA	0.000

Key Service Area:010061 Promotion of Rice value chain

PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Agricultural police supported to enforce compliance to crop, livestock and fisheries regulations.	Agricultural police supported to enforce compliance to crop, livestock and fisheries regulations. Formulation of the tea guidelines/regulations ongoing in Fortportal, Mbarara and Zombo, now at consultative and after approval stage. Policy disseminated in 20 meetings in 5 regions of Uganda, in collaboration with Civil society. Draft Strategy in place in collaboration with Development Partners. Vanilla strategy developed National Agro-Ecology Strategy (NAS) Formulation was completed Initiated formulation of the Genetic Resources for Food and Agriculture Policy Proposal (GRFAP)	Done as programmed

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		26,123.579
227001 Travel inland		20,231.529
227004 Fuel, Lubricants and Oils		36,704.634
228002 Maintenance-Transport Equipment		4,087.000
	Total For Budget Output	**87,146.742**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,146.742
	Arrears	0.000
	AIA	0.000
	Total For Department	**225,260.643**
	Wage Recurrent	0.000
	Non Wage Recurrent	225,260.643
	Arrears	0.000
	AIA	0.000
Department:003 Crop Protection		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Demonstration of appropriate technologies and innovations for control of Fruitflies, Striga,Nettle caterpillar, Tuta absoluta & Black Coffee Twig bore in Eastern, Western and Central districts to 60% youth, Women & elderly.	Demonstrated on control of Banana Rust Thips were conducted in the districts of Ibanda, Sheema, Rukungiri, Mitooma, Mbarara, Rwampara, Kamwenge, Ntungamo, Mityana, Mpigi, Masaka and Gomba. A total of 275 farmers and 76 Agricultural extension workers were demonstrated to on best and effective control measures of the Banana Rust Thrips. During the demonstrations, neem oil was observed to reduce thrip populations by 90% 2 days after spraying; the yellow sticky traps had the highest trapping ability then followed by the blue traps. Farmers and agricultural extension workers appreciated the timeliness of these demonstrations and promised to cascade the knowledge to the other stakeholders	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Guidelines for community action for control of pests and disease reviewed/ developed e.g. BBTV, BXW, Golden Dodder and African Armyworm	2 guidelines; Guideline on control of Banana Rust Thrips, reviewed, updated and disseminated electronically, Draft Rapid Response Plan concept for migratory pests in Uganda done, first presentation to senior sector management meeting done and is in review process for further approval process	On track
Participate in the National Agricultural show at Jinja to ensure increased production and agroprocessing awareness among the farming communities	Participated in 2 national events; the world food day on 16th October 2025 at Rwebitaba ZARDI in Kabarole and the Vision Group agricultural Trade show at Kololo in February 2026. A total of 652 Farmers, 400 students were guided on sustainable crop pests and disease control measures for enhanced food security and household income	Done as planned
Agricultural extension workers trained in use of ICT based crop pest and disease data collection management through plant clinics in local governments.	350 Agricultural extension workers from districts of Hoima, Kagadi, Kasese, Mukono, Luwero, Buikwe, Ibanda, Ntungamo, Masaka, Mitooma, Iganga, Tororo, Kayunga, Soroti, Serere, Kumi, Ngora, Moroto, Abima and Kaberamaido were trained on CABI digital tools (Plantwise factsheet library, Cabi academy and Plantwise knowledge bank) to be able to utilize the tools when operating/ running plant clinics in their subcounties. Some districts pledged to use the certificates generated by CABI academy as way of assessing performance for their staff at the end of the financial year	Done as programmed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,139.000
221001 Advertising and Public Relations	3,810.000
221011 Printing, Stationery, Photocopying and Binding	4,900.000
221017 Membership dues and Subscription fees.	229,988.875
227001 Travel inland	11,600.800
227004 Fuel, Lubricants and Oils	2,022.400
Total For Budget Output	**263,461.075**
Wage Recurrent	0.000
Non Wage Recurrent	263,461.075

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:010047 Crop Pests and Disease control		
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Plant clinics operations monitored and guidance provided to plant doctors in 30 districts selected from all regions	Monitored plant clinic operations in Sheema, Luwero, Kween, Kagadi, Hoima, Kasese, Ntungamo, Luwero, Kayunga, Mukono, Iganga, Tororo, Buikwe, Mitooma, Masaka, Ibanda, Soroti, Abim, Moroto, Serere, Kaberamaido, Ngora and Kumi. Performance of the clinics was observed to be at less than 60% in all districts except Hoima, Kagadi and Luwero. Extension workers cited lack of facilitation and therefore requested MAAIF to write to CAOs indicating a percentage of the agricultural extension grant that should be set aside for the clinics. They also cited lack of support by MAAIF interms of refresher trainings since there are new staff and other trained staff retire or left service. Moreso, they cited challenge of lack of plant clinic uniforms and kits to enable them execute the plant clinics effectively. All districts appreciated that the plant clinics are very helpful in addressing farmers' plant health issues as well as help districts generate pests and disease data for use in planning and decis	On track as programmed
375 manual spray pumps for pest control procured and distributed in all regions.	Draft National strategy on outbreak of crop pests and diseases in the country reviewed by multi-stakeholders and is due for final presentation to the Senior Sector Management Committee for Approval	Being done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
50 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, AAW, Fruit flies, African Apple tree Moth, Golden Apple snail, BBTV, Banana Rust Thrip, Cassava Brown Streak Disease, quelea birds, black coffee twig	Participated in National Agricultural Trade show in Jinja where 480 farmers and 600 school children/ students were sensitized on appropriate technologies of crop pests and disease control such as safe and right spraying techniques, pesticide use and handling and other IPM control strategies for sustainable crop pests and disease control. 40% of the farmers who visited the stall reported Black Coffee Twig Borer as their major challenge in coffee production, 56% on FAW in maize, 60% on Banana Rust Thrips in Banana among other challenges. These were guided on how to effectively control the pest	Limited funds, only 117 agricultural extension workers were trained
Surveillance conducted for crop storage pests of grains and pulses in 45 major grain growing districts from all regions.	70 Agricultural extension workers trained on the CABI crop sprayer app to help them help farmers use the recommended pesticide dosages	Limited funds, only 2 surveys were done, targeting only15 districts
Seed fields and nurseries of important crops inspected and certified during and after the active growth	This activity was not conducted due to limited funds but has been prioritized for 3rd Quarter	Limited resources in Q4

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		5,490.000
221003 Staff Training		8,721.215
221009 Welfare and Entertainment		7,855.000
221011 Printing, Stationery, Photocopying and Binding		4,200.000
221012 Small Office Equipment		2,227.000
227001 Travel inland		25,329.000
227004 Fuel, Lubricants and Oils		10,549.000
228002 Maintenance-Transport Equipment		7,200.000
	Total For Budget Output	**71,571.215**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,571.215
	Arrears	0.000
	AIA	0.000
	Total For Department	**335,032.290**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	335,032.290
	Arrears	0.000
	AIA	0.000
Department:004 Coffee Development		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 01117101 Climate smart agricultural practices undertaken		
Programme Intervention: 011171 Promote climate adaptation and mitigation practices		
50,000 Shade tree plantlets and 250 kgs of cover crop seeds distributed to coffee farmers in Northern, Eastern, Karamoja and Cattle Corridor to support resilience to climate change.	50,000 Shade trees distributed in Eastern region, and 250 kg of cover crop seed distributed in Northern, Gulu District to 10 beneficiaries (8F & 2M) for demonstration.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224003 Agricultural Supplies and Services	522,796.196
Total For Budget Output	**522,796.196**
Wage Recurrent	0.000
Non Wage Recurrent	522,796.196
Arrears	0.000
AIA	0.000

Key Service Area:010022 Coffee Information Management		
PIAP Output: 01613102 Agro-Industrialization statistics strengthened		
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation		
Administrative overheads under the Coffee department managed.	Administrative overheads under the Coffee department were managed during the period	No variation
PIAP Output: 01613103 Monitoring and evaluation enhanced		
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation		
Operationalization of the coffee traceability system for EU for EU certification	Mapped and verified 930,000 Value Chain Actors (VCAs), including local middlemen, cooperatives, warehouses, processors, graders, and exporters.	The procurement process was delayed by late release of funds hence a few value chain actors mapped.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	7,712.071
221008 Information and Communication Technology Supplies.	364,420.311
221011 Printing, Stationery, Photocopying and Binding	375,017.350
222001 Information and Communication Technology Services.	126,623.661
222002 Postage and Courier	3,900.000
223001 Property Management Expenses	9,970.927
223002 Property Rates	28,140.400
223004 Guard and Security services	52,343.441
223005 Electricity	39,707.890
223006 Water	22,435.478
225101 Consultancy Services	11,599,238.054
226001 Insurances	53,794.000
227001 Travel inland	136,636.340
227004 Fuel, Lubricants and Oils	57,624.883
228001 Maintenance-Buildings and Structures	10,450.000
228002 Maintenance-Transport Equipment	30,630.717
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,157.838
Total For Budget Output	**12,968,803.361**
Wage Recurrent	0.000
Non Wage Recurrent	12,968,803.361
Arrears	0.000
AIA	0.000

Key Service Area:010023 Coffee Marketing

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Uganda coffee is promoted in both domestic and international markets.	2 Local events/expos were used as an avenue for promoting domestic coffee consumption and Value addition i.e. National Agricultural show in Jinja, The Pearl of Africa Tourism Expo (POATE) 2026. 5 International expos were used as an avenue to promote Uganda Coffee Internationally namely; Amsterdam Coffee Festival, World of Coffee Brussels, World of Coffee San Diego, National Restaurant week Chicago and the African Fine Coffees Conference.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	697,022.994
223005 Electricity	1,429.484
223006 Water	428.845
224003 Agricultural Supplies and Services	8,251.430
225101 Consultancy Services	11,978.532
227001 Travel inland	202,254.897
Total For Budget Output	**921,366.182**
Wage Recurrent	0.000
Non Wage Recurrent	921,366.182
Arrears	0.000
AIA	0.000

Key Service Area:010024 Coffee Production

PIAP Output: 01111103 Production of quality seed increased		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Coffee seedlings provision to special strategic projects	10,682,305 Coffee seedlings were distributed to 32,353 farmers (23,117M, 9,236F, 4,711Y, 201PWDs, 971 elderlies in regions of Kigezi, Central, Greater Masaka, Greater Mpigi, Western, Eastern, Rwenzori & South Western	No variation.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111103 Production of quality seed increased		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
8,750 Coffee farmers trained on Good Agronomic Practices (GAPs) across 10 growing regions.	18,068 Coffee farmers (12,951M, 5,117F, 3,422Y, 407PWDs & 1,469 Elderly) were trained in Good Agronomic Practices (GAPs) across 10 growing regions	There was increased demand for specialized trainings by farmers and good mobilization efforts by extension staff.
15 Existing CWD-r nurseries supported with Nursery materials (Shed nets, poly-pots, poles, nursery tools, reagents)	Nursery materials procured to support 15 existing CWD-r nurseries.	Contract was awarded late, awaiting delivery of inputs
250,000 shade tree seedlings procured and distributed to farmers in Northern Uganda to mitigate effects of climate change.	188,239 Shade trees were distributed to 1798 farmers (1434M, 364F, 165Y) in Northern Uganda districts of Adjumani, Kwania, Apac, Oyam, Kole, Kitgum, & Nwoya to mitigate effects of climate change.	Some suppliers delivered less shade trees than what was ordered for hence the variation
500,000 banana suckers procured and distributed to farmers in Northern Uganda to provide shade in Coffee as well as food security	181,935 Banana suckers were distributed to 1,690 farmers (1,343M, 347F, and 106Y) in Northern Uganda districts of Adjumani, Amuru, Kwania, Kole, Kitgum, Nwoya & Agago.	Some suppliers delivered less shade trees than what was ordered for hence the variation.
5 motor vehicles (4 pick-up and 1 station wagon) acquired for field monitoring, supervision and coordination	5 Motor vehicles procured	Awaiting delivery to the beneficiaries.
Quarterly monitoring and supervision conducted by political leaders, OWC, Cultural leaders, Ministers and local leaders (Office of the President, Chief Justice, Rwot, Rico Paco, and DLGs)	04 Joint monitoring activities were conducted with Key stakeholders in Northern Uganda (Mid-North & West Nile) aimed at upscaling coffee production in the region.	More visits were made due to stakeholders special interests in the project.
5 motor cycles acquired for field monitoring, supervision and coordination	5 Motorcycles were procured	Motorcycles were successfully handed over to Field Officers
150 micro scale irrigation units (Drag hose) procured and installed	150 Micro scale irrigation units (Drag hose) not yet procured.	Procurement process delayed and is on LC. To be completed in 2026/27
20 Soil scanners procured & license subscription for 3 years paid	20 Soil Scanners procured	No variation
Arabica, elite Robusta and CWD-r Coffee seedlings procured and distributed to farmers in West Nile and Mid Northern Uganda	Procured and distributed 12,011,761 Robusta seedlings to 25,558 farmers (21,127M, 4,774F, 2,240Y, 65PWDs, 581 Elderly and 9,285,978 Arabica seedlings to 16,374 farmers (10,962M, 5,412F, 4,991Y, 133PWDs, 428 Elderly)	Demand for planting materials was overwhelming

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Farm inputs (Fertilizers, wetting agents, coffee agrochemicals and Spraying pumps) procured and distributed to farmers to increase coffee production and productivity	661,140 25kg of fertilizers and 200 spray pumps procured	No variation but Awaiting delivery
4 coffee hullers procured and distributed for value addition in 2 districts and 2 dioceses in Northern Uganda.	Not yet completed, however, procurement process is at bidding stage.	Procurement process delayed
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
350 Coffee Nurseries certified in all Coffee-growing regions.	Certified 683 Coffee Nurseries across all coffee growing regions	Certification of coffee nurseries was conducted in all regions for those that met the standards after verification

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224003 Agricultural Supplies and Services		50,786,985.093
227001 Travel inland		2,957,939.984
227004 Fuel, Lubricants and Oils		67,464.800
228002 Maintenance-Transport Equipment		1,665,959.033
	Total For Budget Output	**55,478,348.910**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,478,348.910
	Arrears	0.000
	AIA	0.000

Key Service Area:010025 Coffee Productivity Management		
PIAP Output: 01111201 Fertilizer access and application increased		
Programme Intervention: 011112 Increase the uptake of fertilizers		
112,500 25kg of fertilizers acquired and distributed for the coffee rehabilitation programme and coffee growing across the 10 coffee-growing regions.	Awaiting delivery and distribution of the procured fertilizers.	The delivery of fertilizers was delayed by un anticipated delays in the procurement process.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Pesticides and fungicides (35,714 kg of Copper Nordox and 29,411 litres of Immidachriprid) distributed for the management of coffee pests and diseases across the country.	35,714 kg of Copper Nordox and 29,411 litres of Immidachriprid procured for the management of coffee pests and diseases across the country.	Distribution of pesticides and fungicides to the beneficiaries will be done upon completion of re-verification.
800 Coffee rehabilitation tool kits distributed to coffee farmers across 10 coffee-growing regions.	800 Coffee rehabilitation tool kits procured for distribution to coffee farmers across 10 coffee-growing regions.	Awaiting delivery/ distribution to the beneficiaries. This shall be upon completion of re-verification
Provision of Hoes in the short run to support coffee small holder farmers	4,545,455 Hoes were procured and distributed to the farmers in Lwengo and Luwero districts	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		16,882,477.918
	Total For Budget Output	**16,882,477.918**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,882,477.918
	Arrears	0.000
	AIA	0.000

Key Service Area:010026 Coffee Value Addition Services		
PIAP Output: 01311101 Value addition infrastructure established		
Programme Intervention: 013111 Establish appropriate value addition infrastructure		
58 Value addition equipment (10 coffee hullers, 33 pulpers and 15 wet mills) distributed for coffee farmers across 10 coffee growing regions.	98 Value Addition equipment (10 coffee hullers, 54 pulpers and 9 wet mills and 25 solar driers were procured) for coffee farmers across 10 coffee growing regions.	Cost variations led to the procurement of more equipment than planned.
3 Regional coffee roasteries established in Central, Western and Elgon regions	03 Coffee Roasteries each for coffee regional offices of Central, Western and Elgon procured.	Installation is pending technical checks.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		5,800,524.452
	Total For Budget Output	**5,800,524.452**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,800,524.452
	Arrears	0.000
	AIA	0.000

Key Service Area:010028 Post Harvest Mangement

PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment

Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure

Small-scale coffee farmers are supported with 11,040 Post Harvest handling facilities (40 solar driers, 11,000 Tarpaulins) in all coffee growing regions.	Procurement of coffee post-harvest handling facilities completed but not yet delivered.	There were delays in the procurement process. Awaits delivery.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	3,446,084.500
Total For Budget Output	**3,446,084.500**
Wage Recurrent	0.000
Non Wage Recurrent	3,446,084.500
Arrears	0.000
AIA	0.000

Key Service Area:010029 Support to Coffee Research

PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

30 Soil testing kits acquired at Regional level offices across all coffee growing Regions.	Procurement of soil testing kits completed and awaits delivery and distribution.	There were un anticipated delays in the procurement process.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	645,552.566
Total For Budget Output	**645,552.566**
Wage Recurrent	0.000
Non Wage Recurrent	645,552.566
Arrears	0.000
AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 01116103 Capacity of value chain actors enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
300 Coffee value chain stakeholders (farmers, processors, roasters, exporters, etc) trained on quality standards and compliance.	2,626 Value Chain Stakeholders (2,067M, 559F) trained on quality standards and compliance across all coffee growing regions.	More trainings were conducted due to increased demand for the trainings in coffee quality by the value chain stakeholders.
Quarterly Quality assurance to ensure compliance of coffee to product quality requirements and standards.	Coffee Quality Assurance was conducted and a total of 1,953,718 (60kg) bags of Coffee (Arabica – 304,316 and Robusta - 1,649,402) were inspected and certified for export to various global destinations including Europe, North America, Africa and Asia.	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		5,266.472
221002 Workshops, Meetings and Seminars		163,466.407
221011 Printing, Stationery, Photocopying and Binding		200,998.135
223007 Other Utilities- (fuel, gas, firewood, charcoal)		9,720.000
224003 Agricultural Supplies and Services		1,156,720.305
225101 Consultancy Services		20,000.000
227001 Travel inland		697,399.042
	Total For Budget Output	**2,253,570.361**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,253,570.361
	Arrears	0.000
	AIA	0.000
	Total For Department	**98,919,524.446**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,919,524.446
	Arrears	0.000
	AIA	0.000

Department:005 Cotton Development

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000089 Climate Change Mitigation		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112103 Sustainable land, water and soil management strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
1. Evaluate the performance of the climate mitigation and adaptation practices at the on-farm trials and incorporate them in the Cotton Training Manuals for extension workers & Cotton Production Guides. 2. Disseminate quarterly rainfall outlook obtained from Ministry of Water and Environment.	Conducted training sessions on water and soil conservation practices at 50 demonstration plots in Lango, Acholi and West Nile, Bunyoro and Busoga Regions. Establish 2 on-farm trials in Teso and West Nile Regions on flood and drought mitigation practices (ridges, grass bands, mulching, etc). The Department's climate-resilience strategies for the 2026/27 planting season were updated and incorporated into the Cotton Training Manual for extension workers and the farmers' Cotton Production Guides. Monthly rainfall forecasts from the Department of Meteorological Services (DMS) were disseminated to extension workers and Uganda Ginners and Cotton Exporters' Association (UGCEA) to facilitate seasonal planning.	Done as programmed, team also disseminated to extension officers and farmers to guide them on field activities. Established 2 on-farm trials in Teso and West Nile Regions on flood and drought mitigation practices (ridges, grass bands, mulching, etc). The Department's climate-resilience strategies for the 2026/27 planting season were updated and incorporated into the Cotton Training Manual for extension workers and the farmers' Cotton Production Guides. Six new lead farmers were identified to host climate mitigation demonstration plots in West Nile, Bunyoro and Kazinga Channel Regions for the 2026 cotton planting season. Compilation of end of season report on the on-farm trials on flood and drought mitigation practices in Eastern, Lango, Acholi, West Nile, Mid-West & Central

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112103 Sustainable land, water and soil management strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
	and Kazinga Channel Regions completed.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,034.000
212102 Medical expenses (Employees)	8,068.000
221001 Advertising and Public Relations	3,202.590
221007 Books, Periodicals & Newspapers	6,000.000
221008 Information and Communication Technology Supplies.	1,040.200
221009 Welfare and Entertainment	1,563.223
221011 Printing, Stationery, Photocopying and Binding	4,797.984
222001 Information and Communication Technology Services.	1,828.000
223005 Electricity	2,102.000
224003 Agricultural Supplies and Services	29,472.000
224005 Laboratory supplies and services	30,000.000
227001 Travel inland	5,449.444
227003 Carriage, Haulage, Freight and transport hire	5,000.000
227004 Fuel, Lubricants and Oils	1,500.000
228002 Maintenance-Transport Equipment	2,612.361
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
228004 Maintenance-Other Fixed Assets	2,612.361
273102 Incapacity, death benefits and funeral expenses	5,000.000
Total For Budget Output	**116,282.163**
Wage Recurrent	0.000
Non Wage Recurrent	116,282.163
Arrears	0.000
AIA	0.000

Key Service Area:010015 Extension services

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
1. Review and update Cotton Training Manuals for extension workers & Cotton Production Guides for farmers based on emerging issues. 2. Organize 4 regional meetings with Ginners' and District extension workers to plan and prepare for the 2026 cotton planting season.	Held 6 meetings with Ginners' extension workers in Busoga, Teso, Lango, Acholi, West Nile and Bukedi Regions to assess extension capacity gaps and trained the extension workers on cotton production technologies. Distributed 200 copies of the Cotton Production Guide to farmers and extension workers during the 2026 Agriculture Show in Jinja. Conducted field visits in West Nile, Acholi, Bukedi, Busoga, Bunyoro and Teso Regions to establish numbers of extension workers retained by Ginners and to sensitize ginners' agents on basic cotton production technologies. Collected data on crop establishment and performance; by end of Q4, an estimated 5,000 acres had been planted in Lango, Acholi and West Nile Regions. The Cotton Training Manual for extension workers and Cotton Production Guides for farmers were updated to effectively address emerging cotton production issues.	Late release of Q4 funds, but end of season done in West Nile, Mid-West & Central and Kazinga Channel Regions. Data on number of farmers trained and training sessions conducted was consolidated for compilation of end of season report. Finalized the consolidation of crop performance data from Ginners' extension workers in Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions for compilation of end-of-season report, identifying key production milestones. The Cotton Production Guide was updated and 200 copies were distributed to farmers and extension workers during the 2026 Agriculture Show in Jinja

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,170.000
212102 Medical expenses (Employees)	8,068.000
221001 Advertising and Public Relations	2,017.000
221009 Welfare and Entertainment	2,417.278
221011 Printing, Stationery, Photocopying and Binding	575.000
221017 Membership dues and Subscription fees.	38,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	1,621.640
223001 Property Management Expenses	2,454.400
223002 Property Rates	2,904.481
223005 Electricity	6,837.083
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,000.000
224005 Laboratory supplies and services	30,000.000
226001 Insurances	70,000.000
227001 Travel inland	4,678.589
227003 Carriage, Haulage, Freight and transport hire	20,000.000
227004 Fuel, Lubricants and Oils	2,102.000
228001 Maintenance-Buildings and Structures	8,068.000
228002 Maintenance-Transport Equipment	2,612.361
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,771.717
Total For Budget Output	**223,297.549**
Wage Recurrent	0.000
Non Wage Recurrent	223,297.549
Arrears	0.000
AIA	0.000

Key Service Area:010016 Farmer mobilisation and sensitisation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116104 Farmers mobilised, sensitised and trained		
Programme Intervention: 011161 Strengthen the agricultural extension system		
1. Broadcast one radio message in 10 local languages to sensitize farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions on registering for cotton growing for the 2026. 2. Prepare and present Uganda's quality standards to the International Cotton Association (ICA) & Bremen Cotton Exchange for approval and adoption as the official quality grades. 3. Undertake classing/grading of about 400 lint samples and issue quality certificates to ginners. 4. Commence identification of Lead farmers who will host the demonstration plots during the 2026 season.	In preparation for the 2026 cotton planting season, farmers including women and youth in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Bunyoro Regions were sensitized on availability cotton planting seed, planting windows for each region based on weather forecasts and land preparation. Two hundred and thirty-one Lead farmers were selected to host demonstration plots in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Bunyoro Regions. 95 demonstration plots were established in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions and used to train farmers of cotton production technologies. Extension message on availability of seed, crop establishment and management, and soil & water conservation were broadcast on local radios in local languages. Collected data from Ginners' Extension workers on cotton establishment and performance; estimated 5,000 acres had been planted in Lango, Acholi and West Nile Regions.	Done as planned, also undertook the Cotton Classing Lab standardization of the 2 High Volume Instrument Testing machines using lint samples from United States Department of Agriculture. Mobilization and sensitization of farmers for the 2026 cotton planting season commenced in Eastern, Northern, West Nile and Bunyoro Regions. 231 Lead farmers were selected to host demonstration plots in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Bunyoro Regions. 95 demonstration plots were established in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions and used to train farmers of cotton production technologies. Prepared Uganda's quality standards for presentation to the International Cotton Association (ICA) and the Bremen Cotton Exchange in August 2026 for official approval and adoption.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,061.805
212102 Medical expenses (Employees)	10,000.000
212103 Incapacity benefits (Employees)	7,000.000
221001 Advertising and Public Relations	3,227.200
221008 Information and Communication Technology Supplies.	730.401
221009 Welfare and Entertainment	2,434.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221017 Membership dues and Subscription fees.	38,000.000
222001 Information and Communication Technology Services.	2,497.998
223001 Property Management Expenses	1,300.686
223002 Property Rates	2,904.481
223004 Guard and Security services	170.001
223005 Electricity	4,337.083
223006 Water	1,435.256
224003 Agricultural Supplies and Services	22,618.000
224005 Laboratory supplies and services	30,000.000
226001 Insurances	70,000.000
227001 Travel inland	5,479.444
227003 Carriage, Haulage, Freight and transport hire	20,000.000
227004 Fuel, Lubricants and Oils	4,670.000
228001 Maintenance-Buildings and Structures	17,450.000
228002 Maintenance-Transport Equipment	2,612.361
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	56,476.003
Total For Budget Output	**318,404.719**
Wage Recurrent	0.000
Non Wage Recurrent	318,404.719
Arrears	0.000
AIA	0.000

Key Service Area:010018 Provision of cotton inputs

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
1. Initiate procurement of production inputs (pesticides and spray pumps) for the 2026/27 cotton production season. 2. Review and up-date input distribution procedures and mechanisms. 3. Broadcast extension messages to sensitize farmers and extension workers on production inputs for the 2026 cotton planting season.	The contract for supply and delivery of 13,728 units of pesticides was signed. Delivery is expected in September, 2026. A total of 15,108 units of pesticides were delivered to the 9 Regional Bulking Centres in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Nebbi and Masindi Extension messages were broadcast on local radios to sensitize farmers and extension workers on availability of pesticides. Undertook 2 field trips to Lango and Acholi Regions to monitor pesticide distribution and sale and trained farmers including women and youth on proper pesticide usage and on-farm storage Collected data from extension workers on pesticides sold and used by farmers.	Late release of funds, however the end-of-season reporting on input distribution, sales, and utilization commenced. To date, five of the nine regions, namely Bukedi, Teso, Bugisu, Lango and Acholi have finalized their reports, and the consolidation of this data has already commenced.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.029
212102 Medical expenses (Employees)	6,822.400
221001 Advertising and Public Relations	406.180
221003 Staff Training	4,061.805
221008 Information and Communication Technology Supplies.	963.601
221009 Welfare and Entertainment	1.907
221011 Printing, Stationery, Photocopying and Binding	1,902.500
221017 Membership dues and Subscription fees.	38,000.000
222001 Information and Communication Technology Services.	2,612.361
223001 Property Management Expenses	1,227.200
223002 Property Rates	2,904.481
223004 Guard and Security services	8,813.547

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		3,917.083
224003 Agricultural Supplies and Services		34,240.366
224005 Laboratory supplies and services		22,661.420
226001 Insurances		12,000.000
227001 Travel inland		0.100
227003 Carriage, Haulage, Freight and transport hire		20,000.000
227004 Fuel, Lubricants and Oils		2,602.000
228001 Maintenance-Buildings and Structures		5,224.722
228002 Maintenance-Transport Equipment		1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		31,715.057
	Total For Budget Output	**201,076.759**
	Wage Recurrent	0.000
	Non Wage Recurrent	201,076.759
	Arrears	0.000
	AIA	0.000
Key Service Area:010019 Provision of cotton planting seeds		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
1. Organize transport services to deliver an additional 500 Mt of fuzzy seed and continue delinting, grading and packaging of the cotton planting seed at the 2 Stations in Pader & Kasese. 2. Conduct 2 visits to the 2 Seed Processing Stations to monitor seed processing activities and seed quality control measures. 3. Undertake 2 field trips to inspect the 8 Regional Inputs Bulking Stores in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Nebbi and Masindi to verify compliance to the required seed storage standards. 4. Organize haul transport services to deliver about 1,500 Mt seed to the 8 Regional Inputs Bulking Centers. 5. Broadcast radio massages in 10 local languages to sensitize cotton farmers on availability of seed and the seed collection points in preparation for seed distribution for the 2026 season.	Transferred 400 Mt of cotton planting seed from Pajule and Kasese Seed Processing Stations to Nakivumbi ginnery in Iganga District, Nyakesi ginnery in Tororo District, Kachumbala in Bukedea, Lira, Kitgum, Coroom in Gulu, Parombo in Nebbi and Masindi. Radio messages sensitizing farmers on availability of seed and the seed collection points in preparation for the 2026 cotton planting season were aired on local radios across Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, and Bunyoro Regions. Distributed 78 Mt of cotton planting seed to farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central Regions. Distributed 1.5 Mt of seed to farmers in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe & Obongi Districts. Ginning Outturn Tests (GOT) were conducted at the 13 ginneries in Eastern, Northern, West Nile and Kazinga Channel Regions. 13 ginneries were licensed to gin in the 2025/26 season	Monitoring seed distribution to farmers and crop establishment was conducted in Bukedi, Teso, Lango, Acholi and West Nile Regions by the Regional Senior Agriculture Officers and head office staff from the Division of Cotton Production. Preparations for processing of seed for the 2026/27 season commenced with inspection of seed processing machinery and equipment at Pader and Kasese Stations. Spare parts required by the 2 Stations were identified. Spare parts for the seed processing machinery were delivered, the contract for supply and delivery of 4,000 litres of seed dressing chemical was signed and the procurement of seed packaging bags was retendered. Data collection on seed distribution to farmers, crop establishment and performance was undertaken in Eastern, Northern, West Nile, Bunyoro and Kazinga Channel Regions. Inspection of 13 ginneries as part of the registration requirement was conducted in Eastern, Northern, West Nile and

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
	Kazinga Channel Regions. 13 ginneries were licensed	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,136.639
212102 Medical expenses (Employees)	8,100.000
221001 Advertising and Public Relations	2,617.195
221002 Workshops, Meetings and Seminars	2,938.000
221008 Information and Communication Technology Supplies.	1,435.256
221009 Welfare and Entertainment	2,399.000
221011 Printing, Stationery, Photocopying and Binding	1,755.000
221017 Membership dues and Subscription fees.	38,000.000
222001 Information and Communication Technology Services.	1,525.000
223001 Property Management Expenses	1,227.200
223002 Property Rates	2,904.481
223004 Guard and Security services	170.000
223005 Electricity	0.094
223006 Water	1,292.050
224003 Agricultural Supplies and Services	27,032.779
224004 Beddings, Clothing, Footwear and related Services	4,000.000
224005 Laboratory supplies and services	24,225.000
226001 Insurances	70,000.000
227001 Travel inland	6,449.444
227003 Carriage, Haulage, Freight and transport hire	15,000.000
227004 Fuel, Lubricants and Oils	3,136.000
228001 Maintenance-Buildings and Structures	23,511.248
228002 Maintenance-Transport Equipment	2,612.361
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,783.609
Total For Budget Output	**280,250.356**
Wage Recurrent	0.000
Non Wage Recurrent	280,250.356

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:010020 Seed multiplication

PIAP Output: 01111103 Production of quality seed increased

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

1. Undertake 1 field trips Kazinga Channel Region to monitor ginning, segregation of seed crops and screen the ginned cottonseed and select an additional 500 Mt high-quality fuzzy cottonseed for processing into planting seed. 2. Broadcast radio messages to sensitize seed growers in Kazinga Channel Region on cutting cotton stalks after harvesting for pest control. 3. Mobilize, identify seed growers and sensitize them on seed production.	Farm visits and radio messages were used to sensitize farmers on cutting cotton stalks after harvesting for pest control in Kazinga Channel Region. Mobilized and identified 500 seed growers in Kazinga Channel Region, and sensitized them on seed production techniques. Visited four Prison Farms Ragem, Adjumani, Orom-Tikau and Amita and discussed seed production plans for the 2026 cotton planting season. Distributed about 15.3 Mt of Foundation & 1st generation BPA 2015 seed to the 4 Prison farms for multiplication. In preparation for seed production in 2026, 500 seed growers in Kazinga Channel Region and four Prison Farms (Ragem, Adjumani, Orom-Tikau and Amita) were sensitized and trained on seed production techniques	No variation, done as programmed in plan

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,062.625
212102 Medical expenses (Employees)	8,160.000
221001 Advertising and Public Relations	45.601
221008 Information and Communication Technology Supplies.	1,435.401
221009 Welfare and Entertainment	4,949.722
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221017 Membership dues and Subscription fees.	38,000.000
222001 Information and Communication Technology Services.	2,612.361
223001 Property Management Expenses	2,132.170

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223002 Property Rates		2,904.481
223004 Guard and Security services		14,267.200
223005 Electricity		7,837.083
223006 Water		567.417
224003 Agricultural Supplies and Services		18,399.000
224005 Laboratory supplies and services		30,000.000
225101 Consultancy Services		4,179.777
226001 Insurances		70,000.000
227001 Travel inland		450.000
227003 Carriage, Haulage, Freight and transport hire		20,000.000
227004 Fuel, Lubricants and Oils		2,102.000
228001 Maintenance-Buildings and Structures		5,224.722
228002 Maintenance-Transport Equipment		2,665.938
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25,880.662
	Total For Budget Output	**271,876.160**
	Wage Recurrent	0.000
	Non Wage Recurrent	271,876.160
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,411,187.706**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,411,187.706
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1508 National Oil Palm Project

Key Service Area:000073 Marketing and Value addition

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Certification services at the border exit points strengthened	Certification services at the border exit points strengthened	No variation
Not Q4 activity	Procurement of 16 Vehicles for Inspection and regulation for the Department of Crop Inspection and Certification, Animal Health, Agricultural Police and Police,Fisheries Regulation completed in Q4. 16 double cabin Toyota pickups were procured, awaiting delivery from the contractor “Maybatch Motors Ltd”	Awaiting delivery of the 16 Toyota double cabin pickups by the contractor Maybatch Motors Ltd by end of August 2026.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	31,787.758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	184,972.033
212101 Social Security Contributions	61,210.000
312212 Light Vehicles - Acquisition	4,000,000.000
Total For Budget Output	**4,277,969.791**
GoU Development	4,277,969.791
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:010058 Oil Palm value chain promotion		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
8 Staff paid Gratuities	Not Q4 Activity	Executed successfully in Q1
Oil Palm demo farm in Mayuge Hub and Kyotera Hub established	100 acres of land have been identified in Dohwe West Village, Dohwe parish, Buhemba sub-county in Namayingo district. The project surveyor has mapped the land, and negotiations towards acquisition have commenced.	No variation
Youth and women trained in cage fish farming in Buvuma and Kalangala hubs	101 youth and women trained in Fish Cage farming in Kalangala district.	No variance

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Medical Insurance premium for 32 Staff and their dependents paid	Medical Insurance premium for 32 Staff and their dependents paid	
24 adverts to be run in the daily newspapers for reports and procurement notices run	24 adverts to be run in the daily newspapers for reports and procurement notices run	No Variation
Oil palm farmers in Buvuma Hub, Mayuge Hub and Kyotera sensitized and registered	A total of 2,000 farmers registered as potential Oil Palm farmers in the Mayuge, Buvuma, and Masaka hubs. 1,680 farmers have been surveyed and mapped to confirm their land is not located in environmentally protected areas. These have been confirmed as potential Oil Palm farmers, and the lining and holing of their land have commenced in preparation for the next planting season in the Mayuge hub.	No Variation
Farmer leaders at the units as TOTs in oil palm production protocols in Mayuge and Masaka Hub trained	A total of 225 farmers trained in Oil Palm production protocols in Masaka hub.	No variation
1100 Ha of Oil Palm in Buvuma , Mayuge and Masaka Hubs established	372.2 ha planted in Q4 by 172 farmers in Buvuma(128ha), Mayuge(103.4) and Masaka hubs(140.8).	Planting is only done during the rainy season, which is often Q2 and Q3.
Consultancy services for Business development services and financial accessibility in Mayuge Hub Procured	The project will work hand in hand with MAAIF and the district local governments in the implementing hubs to train a total of 16,500 in alternative livelihoods and business development services starting in FY2025/2026.	No variance
Funds transferred to NARO and District Local Governments(Buvuma, Bugiri, Mayuge, Namayingo) as per MOUs to undertake project interventions	100% Funds transferred to NARO and District Local Governments(Buvuma, Bugiri, Mayuge, Namayingo) as per MOUs to undertake project interventions. • 19 oil palm trial host farmers from the Mid-North and West Nile regions (Apac, Dokolo, Nwoya, Zombo, Arua, Moyo, Adjumani) visited Kalangala for familiarisation. • 226 farmers and 43 field officers trained in sustainable oil palm production in Buvuma, Mayuge, Bugiri and Namayingo districts (against target of 296 farmers and 43 officers). • Five research manuscripts submitted to peer-reviewed journals; currently under review (target: 7 articles published).	No Variation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
12 motor cycles distributed	48 motorcycles have been delivered to the Namalere Agricultural Mechanisation Centre by Simba Automotive and are ready for distribution in the different hubs. These will be distributed in FY2026/2027 to the new hub extension staff in Mayuge and Masaka hubs.	No variation
Pickups distributed	6 pick-up motor vehicles have been delivered to the Namalere Agricultural Mechanisation Centre by Double Q Company Limited and are awaiting registration before distribution to Mayuge, Buvuma and Masaka/Kyotera hubs.	No variation
32 Staff paid Salaries	All staff salaries for April, may and June paid in full	No variation
Survey and map outgrowers' gardens in Buvuma, Mayuge, Kyotera, Masaka	802 farmers with 1035.72 ha surveyed in Mayuge, Namayingo, Bugiri and Masaka districts.	No variation
District stakeholder entry meeting in Mukono/Buikwe held	2 District stakeholder entry meetings undertaken in Buikwe and Mukono.	No variance
Office Block in Buvuma, Mayuge and Kyotera Hub constructed	Office block renovation in Buvuma hub completed. Mayuge hub office is at 70% completion where as Masaka hub will be started in next FY2026/2027.	No variation
Fertilizer Store in Buvuma, Mayuge and Kyotera Hubs constructed	Fertilizer Store construction in Buvuma completed. Mayuge and Kyotera Hubs are still under ESIA stage expected to be completed in the coming FY2026/2027.	No Variation
10% of Employer's Contribution paid to NSSF on a monthly basis for 12 months	10% of the employer's contribution paid to NSSF on a monthly basis for April, May and June .executed	No Variation
Capacity of key stakeholders in environmental and social sustainability and RSPO by INGO (Masaka 790 and Mayuge 660) in Mayuge and Masaka Hub built	215 key stakeholders trained in environmental and social sustainability and RSPO by INGO in Mayuge and Masaka hub.	No Variation
Material distributed	2 Policy briefs on oil palm, newsletter publications and IEC Materials as well as 1000 training guides oil palm agronomic best Practices printed	No Variation
Small equipment like punches, Staplers, Binders, Dispensers for Project Kla Office provided	Small equipment like punches, Staplers, Binders, and dispensers for Project Kla Office procured.	No Variation
Immature smallholder oil palm plantations in Buvuma, Mayuge, Masaka/Kyotera maintained	350ha of Immature smallholder oil palm plantations maintained in Buvuma, Mayuge and Masaka/Kyotera .	No Variation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Consultant to support the oil Palm Policy development procured	The project is working with MAAIF AC-Policy to support the oil Palm Policy development.	No variation
tractors distributed	The contract was awarded to Double Q Company Limited, and the 6 dump trucks have been ordered and are awaiting delivery.	No variation
Not planned	Not planned	Not Planned
Not planned	Not Planned	Not Planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	753,996.921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	201,083.000
221001 Advertising and Public Relations	22,820.000
221002 Workshops, Meetings and Seminars	25,255.500
221003 Staff Training	28,630.000
221008 Information and Communication Technology Supplies.	37,180.000
221009 Welfare and Entertainment	31,020.000
221011 Printing, Stationery, Photocopying and Binding	56,616.000
221014 Bank Charges and other Bank related costs	648.000
223001 Property Management Expenses	20,194.958
224003 Agricultural Supplies and Services	3,250,329.235
225101 Consultancy Services	238,476.370
225201 Consultancy Services-Capital	1,145,234.165
227001 Travel inland	1,010,793.397
227004 Fuel, Lubricants and Oils	135,269.188
228002 Maintenance-Transport Equipment	13,694.806
263402 Transfer to Other Government Units	319,951.000
312121 Non-Residential Buildings - Acquisition	401,436.603
312131 Roads and Bridges - Acquisition	3,250,785.768
312139 Other Structures - Acquisition	354,299.131
342111 Land - Acquisition	9,399,270.786

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
	Total For Budget Output	**20,696,984.828**
	GoU Development	9,541,870.786
	External Financing	11,155,114.042
	Arrears	0.000
	AIA	0.000
	Total For Project	**24,974,954.619**
	GoU Development	13,819,840.577
	External Financing	11,155,114.042
	Arrears	0.000
	AIA	0.000
Project:1709 Rice Development Project Phase II		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Rice development in Eastern Uganda supported	Capacity of 130 frontline and private rice value chain actors built on Good agronomic Practices in Eastern Uganda.	Done as planned
Contract staff salaries paid	Paid all quarterly Contract staff salaries.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	89,747.740
212101 Social Security Contributions	28,964.000
225204 Monitoring and Supervision of capital work	302,863.600
Total For Budget Output	**421,575.340**
GoU Development	421,575.340
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000034 Education and Skills Development

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1709 Rice Development Project Phase II		
PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted		
Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies		
Quarterly Monitoring of Food and Nutrition security activities across the country undertaken.	Carried out a rapid food and nutrition security assessment in all regions of Uganda. We Observed that the country was food secure except a few isolated pockets in Karamoja.	Done. Continuous process
Farmer mobilization and registration promoted in 10 district Local Governments and build farmer databases and information for sector planning, interventions and resource allocation	mobilized and registered 205 farmers in 10 district Local. Developed a Farmer databases and information for sector planning, interventions and resource allocation	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	15,449.918
212101 Social Security Contributions	18,477.727
221003 Staff Training	10,420.000
225204 Monitoring and Supervision of capital work	167,327.637
227001 Travel inland	124,000.000
227004 Fuel, Lubricants and Oils	24,800.000
Total For Budget Output	**360,475.282**
GoU Development	360,475.282
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Monitoring and data collection of rice initiatives in Uganda conducted (ring fenced for statistics division)	Monitored and collected data on rice initiatives in all regions of Uganda.	On track as programmed
study for the development of the rice methodology for estimation of yield and post harvest losses conducted	Conducted a study for the development of the rice methodology for estimation of yield and post-harvest in Northern Uganda.	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1709 Rice Development Project Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		116,986.202
225204 Monitoring and Supervision of capital work		243,073.800
227001 Travel inland		233,450.000
227004 Fuel, Lubricants and Oils		204,608.150
228002 Maintenance-Transport Equipment		58,900.400
	Total For Budget Output	**857,018.552**
	GoU Development	857,018.552
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000073 Marketing and Value addition

PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

Chinese experts under the south to south tripatite agreement facilitated	Chinese experts under the south-to-south tripartite agreement facilitated	Done as programmed

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,485.000
212101 Social Security Contributions		2,627.405
221003 Staff Training		41,738.200
221009 Welfare and Entertainment		24,800.000
225204 Monitoring and Supervision of capital work		294,720.000
227001 Travel inland		145,830.625
227004 Fuel, Lubricants and Oils		148,800.000
282302 Transfers to Non-Government Organisations		948,960.000
	Total For Budget Output	**1,697,961.230**
	GoU Development	1,697,961.230
	External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1709 Rice Development Project Phase II		
	Arrears	0.000
	AIA	0.000
Key Service Area:010061 Promotion of Rice value chain		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
10 Rice farmers and millers in rice growing areas profiled	15 Rice farmers and millers in rice growing areas profiled	On track
Rice agronomy under Atari irrigation scheme supported	Rice agronomy under Atari irrigation scheme supported	No variation
Capacity of 25 extension workers and village Agents built	Capacity of 22 extension workers and village Agents built in Eastern Uganda.	No variation
20 ToTs in the Musomesa Farmer Field school approach in project sub regions of Busoga, Central, western and West Nile conducted	30 ToTs in the Musomesa Farmer Field school approach in project sub regions of Busoga, Central, western and West Nile region conducted	Done as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,250.000
227001 Travel inland	62,000.718
227004 Fuel, Lubricants and Oils	43,400.000
228002 Maintenance-Transport Equipment	12,400.000
Total For Budget Output	**182,050.718**
GoU Development	182,050.718
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:010069 Support to irrigation schemes		
PIAP Output: 01112103 Sustainable land, water and soil management strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
25 technicians and 75 farmers trained on irrigation scheme O&M practices in Atari Basin scaled up.	22 technicians and 100 farmers trained on irrigation scheme O&M practices in Atari Basin scaled up.	No variation
Rice farmers trained in proper sustainable land management practices	103 Rice farmers trained in proper sustainable land management practices in Eastern Uganda.	On track as per plan

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1709 Rice Development Project Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		96,555.936
225204 Monitoring and Supervision of capital work		71,042.189
227001 Travel inland		3,028.175
227004 Fuel, Lubricants and Oils		135,345.038
228002 Maintenance-Transport Equipment		18,600.000
	Total For Budget Output	**324,571.338**
	GoU Development	324,571.338
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,843,652.460**
	GoU Development	3,843,652.460
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1772 National Oil Seeds Project

Key Service Area:010049 Crop production technology promotion

PIAP Output: 01111104 Quality seed and agricultural inputs accessed

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

200 tractors distributed to farmer groups in different project hubs.	The project made payment for two lots thus Lot 1 &3 for supply of 80 tractors whose delivery is due in FY 26/27	The protracted procurement of Lot 2 thus 120 tractors delayed and reason for non-payment
Agriculture supplies (Fertilizers, Pesticides. Herbicides, Soil Test Kits, Seeds for Priority Oil Seeds, Tool Kits like Sprayers, jerrycans, Tapelines, threshers) distributed to different regions	This was implemented through the contracted Private service Providers	Implemented as planned by the contracted PSPs

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Funds transfered to 81 DLGs for mobilization and sensitization of farmer groups.	Not done in Q4	There was delay in submission of accountabilities and reports by DLGs hence non transfer of second batch of funds
A total of fifty (50) agricultural mechanization equipment operators trained.	This was not implemented as planned	Not implemented as it is dependent on the delivery of the mechanization equipment due in Q1 FY26/27
A total of two (2) Trainings for 50 Groups on VSLA governance, book keeping conducted	Implemented by the contracted PSPs thus three trainings for 50 farmer groups in eight subregions (Acholi, Bukedi, Elgon, Karamoja, Lango, Mid-Western, Teso and West-Nile	Implemented as planned by the contracted PSPs
Research institutions (MUK and NARO) supported to develop foundation seed to benefit all oil seed farmers	MUK and NARO supported to develop foundation seed, MUK scholarship program on-going and 15 students thus 10 Masters and 5PhD students supported to train as breeders	No variation
Private service providers supported	Nine (9) Private service providers supported	No variation
A total of 56,000 kg of foundation seed (groundnuts, sesame, soy-bean and sun flower) distributed to 200 Local Seed Businesses.	56,000kgs of foundation seed (Ground nuts, Sesame, Soybean and sunflower) distributed to 200 LSBs and implemented by PSPs	Done as programmed
A total of three (3) Trainings of trainers on financial literacy including insurance literacy conducted.	Four trainings of Trainers on financial literacy implemented by the contracted PSPs.	Implemented as planned by the contracted PSPs

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	587,909.326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	425,243.030
212101 Social Security Contributions	70,982.349
221001 Advertising and Public Relations	49,967.798
221003 Staff Training	1,147,216.500
221007 Books, Periodicals & Newspapers	900.000
221008 Information and Communication Technology Supplies.	222,925.664
221009 Welfare and Entertainment	31,588.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		543,051.041
221012 Small Office Equipment		14,302.000
221014 Bank Charges and other Bank related costs		1,185.939
222001 Information and Communication Technology Services.		23,310.170
224003 Agricultural Supplies and Services		198,790.000
225203 Appraisal and Feasibility Studies for Capital Works		134,919.600
227001 Travel inland		1,209,659.869
227004 Fuel, Lubricants and Oils		458,319.500
228001 Maintenance-Buildings and Structures		5,200.000
228002 Maintenance-Transport Equipment		176,587.487
282301 Transfers to Government Institutions		2,894,734.549
282302 Transfers to Non-Government Organisations		6,818,939.194
312211 Heavy Vehicles - Acquisition		2,185,451.250
	Total For Budget Output	**17,201,183.266**
	GoU Development	135,742.000
	External Financing	17,065,441.266
	Arrears	0.000
	AIA	0.000
	Total For Project	**17,201,183.266**
	GoU Development	135,742.000
	External Financing	17,065,441.266
	Arrears	0.000
	AIA	0.000
Vote Function:05 Fisheries Resources		
Departments		
Department:001 Aquaculture Management and Development		
Key Service Area:010040 Aquaculture promotion		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111301 Aquaculture production promoted		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
50 fish farmer district organizations, 5 regional and one apex farmer organization strengthened in aquaculture management and Development.	120 producer Organisations trained under GIZ in Northern Uganda in pond construction technologies.	Quarter 4 funds not realized as planned but development partners facilitated training
125,000 fingerlings and 40 MT of start-up feed procured and distributed to community based groups and Youth projects in all regions	Whereas there were delays in the procurement of fingerlings this output was never realized even in quarter 4	Inadequate funding allocated on a quarterly basis to this output
Quarterly surveillance and certification of fish processors undertaken in all regions.	This quarter this activity was not done	No funds released to support this activity
A total of 20 aquaculture establishments (farms, hatchery, feed factories, processing centers) inspected to ensure adherence to standards for high productivity and market access for farmed fish products in the 5 regions	This quarter this activity was not done	Inadequate resources received in Q4

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,802.868
221003 Staff Training		23,307.797
221009 Welfare and Entertainment		10,578.665
221011 Printing, Stationery, Photocopying and Binding		15,117.332
224003 Agricultural Supplies and Services		369,900.434
227001 Travel inland		19,880.000
227004 Fuel, Lubricants and Oils		26,544.000
228002 Maintenance-Transport Equipment		6,289.332
	Total For Budget Output	**493,420.428**
	Wage Recurrent	0.000
	Non Wage Recurrent	493,420.428
	Arrears	0.000
	AIA	0.000
	Total For Department	**493,420.428**
	Wage Recurrent	0.000
	Non Wage Recurrent	493,420.428
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Fisheries Control, Regulation and Quality Assurance		
Key Service Area:000073 Marketing and Value addition		
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
Fisheries activities along the value chain licensed (targeting 5,000 Fishing vessels, fishers (women, men and youth), transporting trucks, processors, traders and factories).	1359 fisheries activities along the value chain licensed.	The Licensing process of fishing boats/vessels was delayed by H.E directive on the formation of Landing Site Management Committees and reduction of Capacity on water bodies. And also, the directive of the Hon. MoSF to halt licensing of fishing vessels until the Marine UPDF Battalion 155 finalizes formation of Landing Site Management Committees.
7 Fisheries inspectors for different water bodies supported with appropriate fishing tools and equipment to facilitate inspection, surveillance and enforcement of fisheries quality assurance regulations.	Procured 45 sets of Inspectors' PPEs (Safety shoes, water Wadding Overalls, Branded shirts and Jackets, Life Jackets, Inspection Tools Cool boxes & infra-red thermometers thermometers), 25 Electric Drills, Consumables (100), Laboratory chemicals/media/reagents (66), and equipped 25 Fisheries Inspectors. Procured Benchtop multiparameter water analyzer, 3 Air Conditioners, Water Distiller, and 2 incubators for Uganda Fisheries Laboratory. Procured equipment service, calibration and maintenance and repair of 25 laboratory equipment for Uganda Fisheries Laboratory. Repairs, Service and Maintenance of 2 Fisheries Patrol Boats was conducted in Q4.	Completed as planned.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
Quarterly Community sensitization and awareness undertaken on fish quality assurance rules and regulations;	1143 fishing communities in Katosi and Kiyindi Landing Sites on Lake Victoria sensitized and awareness created on fish quality assurance rules and regulations in Q4 Awareness creation for 120 fish Traders in Mutukula, Malaba, Bunagana, Kyanika, Panyamur market on quality assurance rules and regulations conducted. 43 fishing gear dealers on 5 major water bodies sensitized on regulations and standards.	No variation, done as planned
Technical guidance on the development, implementation and control mechanisms to reduce fish post-harvest losses provided quarterly	Technical guidance on mechanisms to reduce fish post-harvest losses provided to 15 fish handling facilities and stores in Buikwe, Masaka, Kyoga.	Technical guidance on mechanisms to reduce fish post-harvest losses is routine activity conducted quarterly and when need arises.
Adequate inspection and certification of all fish consignments destined for local, regional and international markets provided quarterly	2489 inspections and certifications of fish and fishery product consignments conducted at central level and designated Border Inspection Points	100% of consignments destained to regional and international markets are inspected and certified at gazetted border posts for export as a trade requirement.
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Quarterly Development of quality fish products for the local and export markets promoted and developed.	Verification for development of quality fish products was conducted for Women Associations in Mukono and Buikwe.	Infrastructure for product Development and testing are still limited. Need to invest improved product development.
Development of quality fish products for the local and export markets promoted and developed.	Verification for development of quality fish products was conducted for Women Associations in Mukono and Buikwe.	Infrastructure for product Development and testing are still limited. Need to invest improved product development.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Collaboration mechanisms with other national, regional and international organisations engaged in fish management established and maintained for purposes of ensuring food safety and hygiene	7 fish processing factories (Nyanza Perch Limited, Jinja Victoria Treasures LIMITED Lake Eco Fish Processing Limited Lake Bounty Ltd Fresh Perch LTD Portside Fish Company Limited) approved to export fish to Turkey through national, regional, and international collaboration mechanisms. 3 collaboration mechanism conducted with UNBS, EAC and CODEX Alimentarius Commission.	No variation
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Collaboration mechanisms with other national, regional and international organisations engaged in fish management established and maintained quarterly for purposes of ensuring food safety and hygiene	7 fish processing factories (Nyanza Perch Limited, Jinja Victoria Treasures LIMITED Lake Eco Fish Processing Limited Lake Bounty Ltd Fresh Perch LTD Portside Fish Company Limited) approved to export fish to Turkey through national, regional, and international collaboration mechanisms. 3 collaboration mechanism conducted with UNBS, EAC and CODEX Alimentarius Commission.	No variation
Support quarterly regulation and certification operations by Fisheries regulation Department	2489 inspections and certifications of fish and fishery product consignments conducted at central level and designated Border Inspection Points	100% of consignments destained to regional and international markets are inspected and certified at gazetted border posts for export as a trade requirement.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,159.822
221003 Staff Training	8,649.110
221009 Welfare and Entertainment	1,860.000
221011 Printing, Stationery, Photocopying and Binding	17,778.140
227001 Travel inland	23,671.178

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		32,340.175
228002 Maintenance-Transport Equipment		9,202.357
	Total For Budget Output	**117,660.782**
	Wage Recurrent	0.000
	Non Wage Recurrent	117,660.782
	Arrears	0.000
	AIA	0.000

Key Service Area:010062 Quality Assurance and Control for fisheries

PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries

Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development

One quarterly Monitoring Control (MCS) and Surveillance enforcement operation to ensure compliance of fishing practices with fisheries laws and regulations undertaken	216 Monitoring Control and Surveillance enforcement operations to ensure compliance of fishing practices with fisheries laws and regulations conducted on 5 major water bodies.	H.E directive to dissolve the FPU, Landing Site Committees and Formation of 155 Marine Battalion and modalities of Operations led to a variation in performance.
120,000 fishers and other operators registered and licensed in different regions	1359 fisheries activities along the value chain licensed.	The Licensing process of fishing boats/vessels was delayed by H.E directive on the formation of Landing Site Management Committees and reduction of Capacity on water bodies. And also, the directive of the Hon. MoSF to halt licensing of fishing vessels until the Marine UPDF Battalion 155 finalizes formation of Landing Site Management Committees.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
Quarterly supervision and coordination of the review of fisheries regulations (SOPs, SIs for fisheries licensing and enforcement)	One meeting between Fisheries Resources, MAAF and the representatives from the First Parliamentary Counsel was held in Q4 to provide missing information on outstanding issues for the 8 revised technical draft Fisheries Regulations namely; The Fishing Capacity Management Regulations, 2026; The Fish Quality Assurance Regulations, 2026; The Fish Maw and fish maw trade regulations, 2026 The Aquaculture Regulations, 2026; The Closed Fishing Regulations, 2026; The Fisheries and Aquaculture Co-management. 2026; The Fisheries Breeding Areas Regulation. 2026; The Restocking and Stocking Regulation, 2026)	The Regulations follow a standard procedure provided for in the Principal Law.
Establish, regularly update and keep custody a registers for different categories fisheries stakeholders;	An updated partial register was established in Q4 for different categories fisheries stakeholders, however, not complete for some districts.	Finalization of registers has been delayed by H.E directive on the formation of Landing Site Management Committees and reduction of Capacity on water bodies.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
Fisheries licensing tools (Books, VIPs etc.) procured and issued, and their proper utilization ensured.	Procurement of out-board engines, life jackets, 6 Fibre glass vessels/boats and 6 vessel/boat consoles pending clearance from Solicitor General, however, Letters of Credit were issued for those items above. Procurement of Licensing tools; Generators, Printers, Computers was not successful. Procurement of Electronic Surveillance Drone was not successful	The Process was delayed by Procedural clearance from MoWT as a requirement of PPDA. The procurement of licensing tools, generators, printers, and computers was unsuccessful due to a technical issue with the Electronic Government Procurement (eGP) system, which did not accept the second bid documents submitted by the bidders. The procurement of the electronic surveillance drone was delayed due to the requirement for clearance from the Chief of Defence Forces and the Civil Aviation Authority before the procurement process could proceed.
The fisheries quarterly licensing program in the country coordinated and supervised.	Coordination and Supervision for fisheries Licensing program was conducted in Buvuma, Buikwe, Mukono, Namayingo, Mayuge, Busia, Bugiri, Kalangala, Masaka, Kalungu Buliisa and Hoima	Coordination and Supervision for fisheries Licensing program is conducted quarterly in selected districts as per available funds in the Budget.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
Assorted Equipment for inspection and regulation in fisheries at landing sites, fish factories and border posts procured	Procured 45 sets of Inspectors' PPEs (Safety shoes, water Wadding Overalls, Branded shirts and Jackets, Life Jackets, Inspection Tools Cool boxes & infra-red thermometers thermometers), 25 Electric Drills, Consumables (100), Laboratory chemicals/media/reagents (66), and equipped 25 Fisheries Inspectors. Procured Benchtop multiparameter water analyzer, 3 Air Conditioners, Water Distiller, and 2 incubators for Uganda Fisheries Laboratory. Procured equipment service, calibration and maintenance and repair of 25 laboratory equipment for Uganda Fisheries Laboratory. Repairs, Service and Maintenance of 2 Fisheries Patrol Boats was conducted in Q4.	Completed as planned.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
Regulation operations by Fisheries regulation Department on the major water bodies and on landing sites supported	Quarterly mandatory compliance inspections for 27 fish fillet /fish maws establishments and 24 approved gazetted landing sites in Masaka, Kyotera, Kampala, Wakiso, Kalangala, Mukono, Buikwe, Jinja, Mayuge, Namayingo and Busia and 9 improved landing sites on Lake Kyoga Conducted. Official Sampling of 65 samples for fish, water and ice from approved fish processing establishments and landing sites on Lakes Victoria and Kyoga conducted. 132 Inspection, certification of fish transport trucks and containerized vessels conducted. Assessed 3 wild aquatic processors (Portside Fish Company Ltd, Tongfu and Alindada) for Approval requirements for the General Administration of Customs of China (GACC). 3 Inspection and certification of fishing gear manufacturer, importers and dealers conducted for Bassajja Mivule - Kyotera, Wuxi Taiyu Manufacturing Co. Ltd – Kapeeka, and Uganda Fish Net – Ntinda). A total of 11 fish maws store in Wakiso, Kampala, Mukono, Jinja, Busia, Masaka and Buikwe inspected	Plant Certification and assessment and on-site of the submitted Hazard Analysis Critical Control points (HACCP) or Food Safety and Quality Management System manuals is done once a year. Compliance Inspection is a routine activity conducted quarterly and when need arises. Official Sampling is done quarterly and as per the legal and international requirements. However, 3 Industrial fishing nets manufacturers (Bassajja Mivule - Kyotera, Wuxi Taiyu Manufacturing Co. Ltd – Kapeeka, and Uganda Fish Net – Ntinda) was inspected and licensed for 2026. A total of 29 fish maws store in Wakiso, Kampala, Mukono, Jinja, Busia, Masaka and Buikwe inspected and licensed for bulking of fresh fish maws.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
Capacity of 25 female and male staff strengthened in fish quality inspection at central and local government levels	Training of 25 female and male staffs at central and local government on fish quality Assurance 216 Monitoring Control and Surveillance enforcement operations to ensure compliance of fishing practices with fisheries laws and regulations conducted on 5 major water bodies.	Quarterly Training of female and male staffs is conducted based on available funds in the Quarter. H.E directive to dissolve the FPU, Landing Site Committees and Formation of 155 Marine Battalion and modalities of Operations led to a variation in performance.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		209,954.059
221002 Workshops, Meetings and Seminars		72,454.000
221003 Staff Training		175,250.489
221009 Welfare and Entertainment		23,850.111
221011 Printing, Stationery, Photocopying and Binding		19,032.750
224003 Agricultural Supplies and Services		1,552,417.632
227001 Travel inland		418,747.330
227004 Fuel, Lubricants and Oils		97,158.450
228002 Maintenance-Transport Equipment		44,012.955
	Total For Budget Output	**2,612,877.776**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,612,877.776
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,730,538.558**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,730,538.558
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:003 Fisheries Resource Management and Development		
Key Service Area:000073 Marketing and Value addition		
PIAP Output: 01111301 Aquaculture production promoted		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
8 Fish Breeding and nursery Areas on major water bodies Identified, mapped, gazetted and protected	Trained 15 fisheries Technical staff and 20 fishers on management of FBAs for sustainable fish production Fishing communities at 21 landing sites in the districts of Kaliro, Pallisa, Ngora, Buyende, Katakwi, Serere and Kumi were sensitized on the importance and management of FBAs for sustainable fish production	Funding was from UCSATP & GOU The restocking of the remaining water bodies is pending access to funds for procurement of fingerlings
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Different stakeholders sensitised quarterly and awareness created on fisheries enforcement legislations, regulations and standards	Sensitization of 100 Landing Site Management Committees on Lakes Victoria and 100 officers of 155 UPDF Marine Battalion in selected districts on Lake Victoria on fisheries enforcement legislations, regulations and standards.	Sensitization and awareness creation for stakeholders is conducted quarterly as per available funds in the Budget.
The fisheries frame survey Conducted	We rolled out 6 pilot sites to test the data collection model adopted from Kawongo landing site to 6 landing sites in the districts of Serere, Amolator and Buyende	Surveys were conducted using recurrent funds and funds from the World Bank under a consultancy to evaluate the fisheries status on L. George and Kyoga
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
1 fisheries management plans of major water bodies developed. Fish Breeding and nursery Areas on major water bodies identified, mapped, gazetted and protected.	1 draft plan for Building adaptive fisheries Governance Capacity in Uganda has been developed.	Budget shortfalls have limited development of these policy documents Collaboration of NaFIRRI, DFRM&D and Birmingham University under Adaptive Fisheries Governance Project. Funded under FAO

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Fisheries enforcement policies, legislations, regulations, standards, plans and strategies for the fisheries control formulated and reviewed.	Formulated the Draft Regulation for Establishment of Monitoring, Control and Surveillance Unit. The Draft Regulation is under consultation with Ministry of Internal Affairs as provided for by the Fisheries and Aquaculture Act, 2023.	The Draft Regulation for Establishment of Monitoring, Control and Surveillance Unit is still under consultation as per section 13 (3) of the Fisheries and Aquaculture Act, Cap 314.
Technical support and guidance in the regulatory and control of illegal fishing activities on all water bodies in the country provided.	Technical support to 55 Personnel of 155 UPDF marine Battalion provided in QTR 4 by a team of Inspectors from MAAIF, Fisheries Training Institute and Judiciary	Technical support to Personnel of 155 UPDF marine Battalion is provided in a phased manner as available funds and deployment schedule from the Commander.
Quarterly training of the enforcement officers carried out in all .regions	A 2-week training for Personnel from 155 UPDF Marine Batalion was conducted on Fish quality Assurance, Monitoring, Control and Surveillance, Statutory Instruments etc at Kalangalo. Follow up-field-based practical training of 155 marines battalion deployed in selected districts of Kalangala Islands, Wakiso, Kampala, Namayingo, Masaka, Kyotera, Buikwe, Mukono and Buvuma sub sector Commands is being conducted by teams of inspectors from the Department.	Activity conducted as planned. Team also undertook joint training sessions on Enforcement SOPs led by departmental officers in collaboration with the FPU Commander, covering enforcement teams in Wakiso, Kalangala, and Namayingo, as well as personnel operating on Lake Wamala.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Collaboration linkages with National, Regional and International Organisations on fisheries enforcement established and maintained.	3 Regional meetings on Fishing of small Pelagics, Cross border trade, Monitoring Control and Surveillance were held in Mwanza, Kisumu and Darelsalam. - Supported the Hon. Minister of State for Fisheries (MoSF) to participate in Egypt Water Week, focusing on the River Nile and its tributaries. - Maintained (01) Uganda - Tanzania collaboration agreement (MoU) on fish and fisheries products in transit thru Mutukula to Mpondwe Border Inspection Point. 3 Regional meetings on Fishing of small Pelagics, Cross border trade, Monitoring Control and Surveillance were held in Mwanza, Kisumu and Darelsalam.	Collaboration linkages with National, Regional and International Organisations on fisheries enforcement is a continuous output for sustainable fisheries resources especially for shared water bodies. - Held a security meeting in Butembo between Uganda and DRC to streamline MCS operations on Lake Edward, culminating in a signed joint communiqué. - Participated in a Lake Victoria Fisheries Organization (LVFO) regional meeting to align fisheries enforcement and standards with the national strategy, and in a joint harmonization exercise on MCS operations in Beni (DRC) involving Ugandan and DRC stakeholders, including fisheries authorities, FPU, MoFA, LEAFAO, and the Ugandan Ambassador to DRC. - Supported the participation of the Hon. Minister of State for Fisheries (MoSF) and the Chief Fisheries Control, Regulation & Quality Assurance (C/FCR&QA) in the Specialized Technical Committee (STC) meeting in

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Ethiopia on Agriculture, Rural Development, and Blue Economy.		
Invasive aquatic weeds on water bodies (50) Removed	60 ha of the invasive aquatic weed removed on Victoria and Kyoga under the Uganda -Egypt aquatic weed control Project	Budget short falls have limited the extent to which aquatic weeds are removed. The realized performance arose from funding from the Uganda Aquatic weed control project which enhanced weed removal using mechanical control methods at Kamuwunga-Kalungu District where the landing site is under development
5 co-management structures on water bodies established	Held a technical meeting with the first parliamentary council (FPC). The internal meeting was also held to compile and respond to issues from FPC. Guidelines for management of restocked small water bodies are planned for validation	Over 400 interim landing site management committees have been established in collaboration with 155-Marine batallion. Legal empowerment of the Fisheries Co- management structures awaits finalization of the Fisheries Co-management regulations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800.702
221001 Advertising and Public Relations	0.500
221003 Staff Training	18,918.220
221009 Welfare and Entertainment	4,438.800

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		7,337.555
227001 Travel inland		6,184.024
227004 Fuel, Lubricants and Oils		10,428.160
228002 Maintenance-Transport Equipment		7,898.892
	Total For Budget Output	**68,006.853**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,006.853
	Arrears	0.000
	AIA	0.000
Key Service Area:010075 Water resources management		
PIAP Output: 01111301 Aquaculture production promoted		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid	The Full annual contribution by GOU to LEAFAO was paid in Quarter 3 of FY2025/26 after a request to front load the payment	No variation
Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized.	Harmonization of the Fisheries polices and legislation that govern the two lakes was not completed the regional workshop planed for quarter 4 was not held.	Delayed release of funds by the Democratic Republic Congo and the outbreak of Ebola during the time the meeting was scheduled to take place.
Implementation of activities under Lake Edward Albert-Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated.	The secretariate had planned to; a) Hold follow-up regional meetings with patrol teams from both DRC and Uganda to continue with harmonization of enforcement on both Lakes Edward and Albert. b) Support MCS activities on both lakes Financially through direct funding	Delayed release of funds by county DRC and outbreak of Ebola when the meeting was scheduled to take place in Kasese.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111302 Capture fisheries production promoted		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid	The Full annual contribution by GOU to LEAFAO was paid in Quarter 3 of FY2025/26 after a request to front load the payment	No variation
Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized.	Harmonization of the Fisheries polices and legislation that govern the two lakes was not completed the regional workshop planed for quarter 4 was not held.	Delayed release of funds by the Democratic Republic Congo and the outbreak of Ebola during the time the meeting was scheduled to take place.
Implementation of activities under Lake Edward Albert-Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated.	The secretariate had planned to; a) Hold follow-up regional meetings with patrol teams from both DRC and Uganda to continue with harmonization of enforcement on both Lakes Edward and Albert. b) Support MCS activities on both lakes Financially through direct funding	Delayed release of funds by county DRC and outbreak of Ebola when the meeting was scheduled to take place in Kasese.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,831.218
227001 Travel inland		32,578.612
227004 Fuel, Lubricants and Oils		18,680.000
	Total For Budget Output	**71,089.830**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,089.830
	Arrears	0.000
	AIA	0.000
	Total For Department	**139,096.683**
	Wage Recurrent	0.000
	Non Wage Recurrent	139,096.683
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:06 Policy, Planning and Support Services		
Departments		
Department:002 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 01612102 Audit and risk management enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Assurance and advisory services provided to management on a quarterly basis	Undertook Assurance and advisory services to management on a quarterly basis	Done as planned
Quarterly internal audit report prepared and submitted as per the provision in the PFMA and internal audit plan	Undertook preparation of Quarterly internal audit report for Q4 and submitted as per the provision in the PFMA and internal audit plan	Done as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,338.220
221009 Welfare and Entertainment	6,408.800
221011 Printing, Stationery, Photocopying and Binding	686.700
227001 Travel inland	11,130.000
227004 Fuel, Lubricants and Oils	15,700.000
228002 Maintenance-Transport Equipment	8,720.000
Total For Budget Output	**63,983.720**
Wage Recurrent	0.000
Non Wage Recurrent	63,983.720
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Quarterly financial statement prepared	Prepared Quarterly financial statement for Q4	No Variation
Annual board of survey undertaken	Undertook Annual board of survey as planned	Done as programmed
Annual board of survey undertaken	conducted Annual board of survey as planned	No variation
Quarterly financial statement prepared	Prepared Quarterly financial statement for Q4	No variation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01612105 Financial and accounting management enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
	conducted Annual board of survey as planned	No variation
	Prepared Quarterly financial statement for Q4	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	84.800
221016 Systems Recurrent costs	95.400
227001 Travel inland	180.000
352899 Other Domestic Arrears Budgeting	1,526,717.226
Total For Budget Output	**1,527,077.426**
Wage Recurrent	0.000
Non Wage Recurrent	360.200
Arrears	1,526,717.226
AIA	0.000

Key Service Area:000005 Human Resource Management		
PIAP Output: 01611102 Human resource management strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
15 officers from RAPEX affected agencies trained in supervisory, skills and management.	Trained 15 officers from RAPEX affected agencies in supervisory, skills and management.	Done as programmed
Quarterly staff performance management review undertaken in Departments and agricultural training Institutions	Undertook Quarterly staff performance management review in coffee and Cotton Departments and agricultural training Institutions	Done as planned
New ministry staff inducted ensuring that men and women participate	Inducted New ministry staff ensuring that men and women participate in it for better service delivery and sticking to the norms of public service	Done as planned
1 Team building session for all staff held	Orgnaized Team building sessions for all staff in Q4	Implemented as planned
MAAIF training needs assessment undertaken	Undertook MAAIF training needs assessment in Q4 to support FY2026/27 Planning	No variation
1 Health camp held targeting all staff to ensure that they are sensitized about HIV, Malaria and Tuberculosis prevention and treatment	Held 1 Health camp targeting all staff to ensure that they are sensitized about HIV, Malaria and Tuberculosis prevention and treatment	Done as programmed

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01611102 Human resource management strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Resources for operationalization of Bukalasa Agricultural College transferred	Graduated 1606 learners in the 59th Graduation ceremony held successfully; NSSF remittance for all contract staff remitted pending month of June 2026; Procured drugs for students ; Conducted 1 full council meeting; Provided for 3 monthly staff get-together for birthday parties; Paid all bank charges for three months; Facilitated 6 FFU personnel to provide college Security for 3 months; Hired NEC private security of 14 team members; Paid 3 months UEDCL bills and fueled the generator; Provided for repair of water system in the college Paid for fuels and lubricants; Food supplies for 3 months for 800 resident students and farm inputs procured; 100 acres of compound well maintained; Cleaning of classrooms and toliets done; 2 vehicles well maintained; All 3 factories fully functional ; Semester training fully concluded	Training of certificate learners of the first cohort admitted under UVTAB assessment stretched throughout June to August One meeting not conducted awaiting guidance from Permanent Secretary on the TVET Policy One vehicle got involved in an accident. The process of prequalification of service providers is ongoing Limited resources coupled with Delayed procurement process
Salaries for traditional/ permanent MAAIF staff paid.	Paid Salaries for traditional/ permanent MAAIF staff for the quarter	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	8,337,919.097
211102 Contract Staff Salaries	892,046.989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,370.828
212102 Medical expenses (Employees)	19,368.846
212103 Incapacity benefits (Employees)	12,541.643
221003 Staff Training	11,135.765
221009 Welfare and Entertainment	7,857.622
221011 Printing, Stationery, Photocopying and Binding	15,010.800
221016 Systems Recurrent costs	6,438.240
227004 Fuel, Lubricants and Oils	34,415.400
228002 Maintenance-Transport Equipment	14,906.914
273103 Retrenchment costs	114.400
273104 Pension	2,529,420.802

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
273105 Gratuity	1,400,220.242
282301 Transfers to Government Institutions	100,686.000
352881 Pension and Gratuity Arrears Budgeting	1,102,474.949
Total For Budget Output	**14,507,928.537**
Wage Recurrent	9,229,966.086
Non Wage Recurrent	4,175,487.502
Arrears	1,102,474.949
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 01613104 Planning and budgeting enhanced

Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation

At least 2 Cabinet Memoranda and Cabinet Information Papers drafted and submitted to Cabinet Secretariat	Drafted 2 Cabinet Memoranda and Cabinet Information Papers and submitted to Cabinet Secretariat in Q4	Done as planned
Convene atleast 1 PWG meeting ensuring that all stakeholders participate	Conducted 2 Programme Working Group(PWG) Meetings in Q4	No variation
Prepare and Submit quarter three report to the Ministry of Finance, Planning, and Economic Development	Prepared Q4 budget execution report and submitted to the Ministry of Finance, Planning, and Economic Development	No variation
Regulatory Impact Assessment of all policies to be reviewed or developed undertaken to ensure benefits to women, men ,youth ,elderly and PWDs	Undertook Regulatory Impact Assessment of all policies to be reviewed or developed to ensure the policies benefit women, men ,youth ,elderly and PWDs	Done as planned
2 Project concepts prepared and submitted to the Development Committee	Ministry prepared 1 Project concept and submitted to the Development Committee in Q4	No variation
Public policy research agenda for FY2025/26 compiled	Compiled Public policy research agenda for FY2025/26 to guide policy development and plans in Q4	No variation, done as planned
Not Q4 activity	Prepared and submitted to Parliament and Ministry of Finance, Planning and Economic Development MAAIF Ministerial Policy Statement for FY 2026/27 as required	Implemented as planned
Coordinate with UBOS the undertaking of the Annual Agriculture Survey	Not undertaken fourth quarter	No variation
Monitoring of implementation of all programme Cabinet decisions and directives undertaken in 10 Local Governments selected from all regions	Undertook Monitoring of implementation of all programme Cabinet decisions and directives in Q4	No variation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01613104 Planning and budgeting enhanced		
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation		
Not Q4 activity	Not undertaken in Q4	No variation
Review and dissemination of the Agro Industrialization conditional Grant Guidelines undertaken in all the 35 Local Governments	Undertook Review and dissemination of the Agro industrialization conditional Grant Guidelines in all the 135 Local Governments	Done as planned
Budget priorities for the FY 2026/27 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament	Prepared Budget priorities for the FY 2026/27 and submitted to Ministry of Finance, Planning and Economic Development and Parliament	No variation
National Food and Agricultural Statistics data collection and monitoring tools rolled out to 05 Local Governments	Not done in Q4	No variation
Implementation of activities of the ago-industrialization program monitored in 12 Local Governments selected from all regions	Monitored Implementation of activities of the ago-industrialization program in 10 Local Governments selected from all regions	No variation
Monitoring of the utilization of Agro industrialization grant guidelines in 15 Local Governments selected from all regions undertaken	Monitored the utilization of Agro industrialization grant guidelines in all the 15 Local Governments in Q4	Implemented as planned
MAAIF Annual Statistical abstract disseminated	Compiled and Prepared MAAIF Annual Statistical abstract as required in Q4	No variation
The Urban Agriculture Policy approved to benefit the urban poor	Prelimary activities of the Urban Agriculture Policy developed to benefit the urban poor, to be completed in FY2026/27	Inadequate resources received for activity

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,634.148
221002 Workshops, Meetings and Seminars	23,615.342
221003 Staff Training	58,868.020
221009 Welfare and Entertainment	11,706.030
221011 Printing, Stationery, Photocopying and Binding	22,615.000
227001 Travel inland	80,196.122
227004 Fuel, Lubricants and Oils	45,460.000
Total For Budget Output	**328,094.662**
Wage Recurrent	0.000
Non Wage Recurrent	328,094.662

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 01612101 Administration, Governance and support services enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

Annual disposal plan prepared	Prepared Annual disposal plan for FY2026/27	Done as programmed
Contract execution monitoring activities Undertaken in 15 LGs selected from all regions	Undertook Contract execution monitoring activities in 10 LGs selected from all regions in Q4	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,996.887
221003 Staff Training	20,930.000
221011 Printing, Stationery, Photocopying and Binding	92,295.613
227001 Travel inland	18,655.000
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	**170,877.500**
Wage Recurrent	0.000
Non Wage Recurrent	170,877.500
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 01612101 Administration, Governance and support services enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

2 regional barazas organized in Central and Wes Nile regions	Organized 1 regional barazas organized in eastern region in Jinja in preparation for the national agric show in Q4	No variation
Political oversight supervision of Agro-Industrialisation activities undertaken in all 4 regions of the country	Undertook Political oversight supervision of Agro-Industrialisation activities in all Eastern and Northern regions of the country in Q4.	No variation
Political leadership allowances and emoluments paid	Paid Political leadership allowances and emoluments for the fourth quarter	Done as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,735.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		98,640.842
227004 Fuel, Lubricants and Oils		144,168.472
	Total For Budget Output	**265,544.314**
	Wage Recurrent	0.000
	Non Wage Recurrent	265,544.314
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

PIAP Output: 01612103 Communication and public relations managed

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

Stakeholder engagements, public relations, and Ministry image coordinated	Undertook Stakeholder engagements, public relations, and Ministry image in Q4	No variation
Various Ministry media platforms updated to enable all farmers and other value chain actors access information	Updated Various Ministry media platforms to enable all farmers and other value chain actors access information in Q4	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,894.000
221001 Advertising and Public Relations		93,050.550
221011 Printing, Stationery, Photocopying and Binding		14,298.800
227001 Travel inland		9,742.600
227004 Fuel, Lubricants and Oils		10,021.600
	Total For Budget Output	**167,007.550**
	Wage Recurrent	0.000
	Non Wage Recurrent	167,007.550
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01611103 Management infrastructure established, equipped and maintained		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Ministry Utilities (water, electricity, etc) paid for	Paid Utilities of the Ministry in Q4	No variation
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Resources to operationalize the Agricultural Office in Rome transferred	Transferred needed resources for the operations of the Agricultural Office in Rome in Q4	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,836.149
221008 Information and Communication Technology Supplies.	13,485.019
221009 Welfare and Entertainment	11,130.000
221011 Printing, Stationery, Photocopying and Binding	58,745.600
223001 Property Management Expenses	14,745.724
223004 Guard and Security services	84,576.205
223005 Electricity	45,618.046
223006 Water	52,611.179
227001 Travel inland	26,020.336
227004 Fuel, Lubricants and Oils	47,837.086
228002 Maintenance-Transport Equipment	29,090.890
263402 Transfer to Other Government Units	100,000.000
Total For Budget Output	**531,696.234**
Wage Recurrent	0.000
Non Wage Recurrent	531,696.234
Arrears	0.000
AIA	0.000

Key Service Area:010066 Support to Agricultural Training Institutions

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Resources for operationalization of the Fisheries Training institute transferred	178 Government and 114 Privately sponsored students trained o/w 210 offered diploma and 82 offered certificate programs Consolidated allowances paid Paid part time labor of 15 casual workers and 5 lectures Students' registration for Semester 11 Assessments was paid 292 students fed Real life practical done by every student Students industrial Training and supervision done by 112 first year students Students' medical, sanitation and office stationery supplies received Games, Sports and cultural Galas were done at inter house and inter regions competitions within the institute Utilities and Internet remain high and prepaid Advertising in print media done though exhibitions not achieved Examinations cutting lists/Materials done Cleaning, Repairs and Maintenance costs paid Arrears of food, medicines and stationary supplies is c/f to the FY 2026/2027 Development Activities implemented as follows; Fish Hatchery infrastructure, tent Sewerage & Repairs, Sports Ground, Solar Street lights etc	Payment of non-science staff consolidated allowance from the recurrent grant effects training needs funding. The Cost of hiring labor at the established rates is too high. Examinations registrations per paper at UVTAB remains high. High Cost of food stuffs remain unpaid High costs of practical materials Cost of field accommodation, food and transport is high High costs of supplies of medicines, sanitation and stationery remain unpaid Games, Sports and cultural Galla expenses remain underfunded due to budget constraints Utilities and Internet costs and utilization remain high. Advertising and Exhibitions is underfunded due to budget constraint Hands examinations cutting lists/Material costs remain too high Cleaning, Repairs and Maintenance costs remain low due to the budget constraints. Late release of grants greatly affects the institute

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
	performance because FTI runs a national education calendar.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		169,098.399
	Total For Budget Output	**169,098.399**
	Wage Recurrent	0.000
	Non Wage Recurrent	169,098.399
	Arrears	0.000
	AIA	0.000

Key Service Area:010071 Support to the National Farmers Leadership Center

PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened

Programme Intervention: 016111 Improve administrative infrastructure and human resource

Resources for operationalization of the National Farmers Leadership Institute transferred	The National Farmers Leadership Centre (NFLC) Paid staff salaries/wages, Paid utilities i.e. electricity, Shell gas (LPG), fuel supply, Lunch allowance for staff, staff welfare, travel inland costs and procured inputs (Feeds, vaccines and drugs) for the demonstration farm for the Fourth quarter	Limited resources affected implementation of other programmed activities

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		100,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,831,308.342**
	Wage Recurrent	9,229,966.086
	Non Wage Recurrent	5,972,150.081

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	2,629,192.175
	AIA	0.000
Develoment Projects		
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 01611103 Management infrastructure established, equipped and maintained		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
10 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured and distributed to men and women	Procurement process for 10 desktop computers and 5 laptops for MAAIF Headquarters, Zonal Offices and Agricultural Training Institutions was initiated during Q4.	Implementation progressed to the procurement stage, but acquisition and distribution of the computers were not completed within FY2025/26. The outstanding institutional retooling requirements were carried forward for completion.
MAAIF Land surveyed and titled and fenced off	Surveying and titling processes for identified MAAIF land were undertaken/continued during Q4.	Initiated the transfer of all registered land titles formerly held in the name of the Dairy Development Authority (DDA) to the Uganda Land Commission (ULC) on behalf of MAAIF, alongside the titling of previously untitled land formerly under DDA. The transfer and titling processes are ongoing.
Development Activities of the National Farmers Leadership Centre Supported	Development activities of the National Farmers Leadership Centre were supported during Q4 and Institutional development support to the National Farmers Leadership Centre was provided during FY2025/26.	The activity was implemented within available resources. Continued support is required because development and operationalisation of the Centre is a multi-year institutional intervention.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
212101 Social Security Contributions	453.567
212103 Incapacity benefits (Employees)	28,087.626
221008 Information and Communication Technology Supplies.	142,189.145
221011 Printing, Stationery, Photocopying and Binding	35,092.600
221016 Systems Recurrent costs	23,645.000
223001 Property Management Expenses	210,436.574
227001 Travel inland	37,800.000
227004 Fuel, Lubricants and Oils	20,010.000
228002 Maintenance-Transport Equipment	12,001.683
282301 Transfers to Government Institutions	100,000.000
Total For Budget Output	**609,716.195**
GoU Development	609,716.195
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 01612101 Administration, Governance and support services enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

	HIV mainstreaming activities were supported during Q4.	The planned mainstreaming activities were supported during the year; the intervention is continuous and requires sustained implementation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,551.000
221003 Staff Training	30,000.000
227001 Travel inland	30,020.000
227004 Fuel, Lubricants and Oils	24,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		12,000.000
282301 Transfers to Government Institutions		50,000.000
	Total For Budget Output	**176,571.000**
	GoU Development	176,571.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000034 Education and Skills Development

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		
PIAP Output: 01611102 Human resource management strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Fisheries training Institute development activities supported	Students' medical, sanitation and office stationery supplies received Games, Sports and cultural Galas were done at inter house and inter regions competitions within the institute Utilities and Internet remain high and prepaid Advertising in print media done though exhibitions not achieved Examinations cutting lists/Materials done Cleaning, Repairs and Maintenance costs paid Arrears of food, medicines and stationary supplies is c/f to the FY 2026/2027 Development Activities implemented as follows; Fish Hatchery infrastructure, tent Sewerage & Repairs, Sports Ground, Solar Street lights and Jinja National Agric Exhibition Tools	Payment of non-science staff consolidated allowance from the recurrent grant effects training needs funding. The Cost of hiring labor at the established rates is too high. Examinations registrations per paper at UVTAB remains high. High Cost of food stuffs remain unpaid High costs of practical materials Cost of field accommodation, food and transport is high High costs of supplies of medicines, sanitation and stationery remain unpaid Games, Sports and cultural Galla expenses remain underfunded due to budget constraints Utilities and Internet costs and utilization remain high. Advertising and Exhibitions is underfunded due to budget constraint Hands examinations cutting lists/Material costs remain too high Cleaning, Repairs and Maintenance costs remain low due to the budget constraints. Late release of grants greatly

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		
PIAP Output: 01611102 Human resource management strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
affects the institute performance because FTI runs a national education calendar.		
Motor cycles distributed to extension workers	Procurement of motorcycles for equipping Local Governments was initiated during Q4.	The procurement process is nearing completion. A Letter of Credit (LC) has been opened, and delivery of the procured items from the supplier, Simba Automotives, is ongoing.
Assorted seed testing kits and min lab equipment laboratory distributed to the agricultural extension workers and inspectors	Procurement of assorted seed-testing kits and mini-laboratory equipment was initiated during Q4.	Implementation remained at procurement stage at year-end; final acquisition and distribution depended on completion of procurement processes A letter of credit (LC) and availability of resources.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	1,494,606.400
282301 Transfers to Government Institutions	250,000.000
312216 Cycles - Acquisition	8,000,000.000
Total For Budget Output	**9,744,606.400**
GoU Development	9,744,606.400
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:010001 Milk post harvest handling and value addition

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		
PIAP Output: 01311102 Value addition infrastructure and equipment operationalised		
Programme Intervention: 013111 Establish appropriate value addition infrastructure		
Farmers from Eastern region sensitized on access to green financing	A total of 23 dairy farmers sensitized on green financing and how to access it in eastern region	Achieved as planned
Motorized chuff cutters acquired and distributed to dairy farmers from all regions	A total of 25 chuff cutters to be procured. Contract signed delivery expected in Q1 FY 2026/27	Payment secured in LC
Demonstration milking machines acquired and distributed to dairy farmers the different regions	A total of 32 milking machines to be procured. Contract signed delivery expected in Q1 FY 2026/27	Payment secured in LC
Women and Men dairy farmers trained in zero grazing	20 zero grazing unites set up with Pasture seedlings established at zero grazing units	Achieved as planned
Farmers followed up on adoption of different new dairy technologies to enhance production and incomes	Not done in Q4	Unfunded activity
Dairy farmers women and men trained on animal waste utilization and management, pasture feed production and conservation and set up pasture demonstration gardens	Trained a total of 763 (487M and 276F) farmers in the 6 milk sheds	Implemented as planned
Demonstration biogas plants constructed for diary farmers	A total of 3 bio gas plants with its accessories to be constructed and installed. Procurement process initiated and approved for bidding.	Delayed procurement processes
demonstration units for training of Dairy farmers on zero grazing set up	20 zero grazing unites set up with Pasture seedlings established at zero grazing units	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	15,550.000
224003 Agricultural Supplies and Services	667,079.725
313121 Non-Residential Buildings - Improvement	1,100,000.000
Total For Budget Output	**1,782,629.725**
GoU Development	1,782,629.725
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:010014 Support to Farm Level production

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		
PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment		
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure		
Assorted min laboratory equipment for local governments installed	Procurement of assorted mini-laboratory equipment for Local Governments was initiated during Q4.	The intervention remained within the procurement cycle by the end of Q4, and completion therefore extended beyond the reporting period.
100 Farmers and farmer groups supported with post harvest handling Equipment.	One milk cooler of 1000 liter capacity is being procured to support farmers	Insufficient funding.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,435.000
221008 Information and Communication Technology Supplies.	21,236.000
224003 Agricultural Supplies and Services	513,543.052
225101 Consultancy Services	80,441.160
227001 Travel inland	59,531.580
227004 Fuel, Lubricants and Oils	38,564.800
Total For Budget Output	**768,751.592**
GoU Development	768,751.592
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:010018 Provision of cotton inputs		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Receive and deliver the fork lift to Pader.	Requested for revision of the work plan in favour of procuring motorcycles for Senior Agriculture Officers deployed in six cotton growing regions to facilitate farmer mobilization and training	The request to amend the work plan was not granted

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Supervise installation of running water	Requested for revision of the work plan in favour of procuring motorcycles for Senior Agriculture Officers deployed in six cotton growing regions to facilitate farmer mobilization and training	The request to amend the work plan was not granted
Supervise installation of the ramps at Pader; Process payment for the completed works.	Specifications and TORs for the culverts, metal grills and ramps were developed.	Initiation of procurement could not take place due late release of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312299 Other Machinery and Equipment- Acquisition		170,000.000
313121 Non-Residential Buildings - Improvement		70,000.000
	Total For Budget Output	**240,000.000**
	GoU Development	240,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:010024 Coffee Production

PIAP Output: 01111103 Production of quality seed increased

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

Construction of a national coffee Analytical Laboratory phase 1 Completed	Not done. However, work will commence in FY 2026/27. A team of civil engineers have been assigned form MoWT to provide technical support	Insufficient budget allocation. Re-prioritize for implementation in FY 2026/27

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		2,888,509.248
	Total For Budget Output	**2,888,509.248**
	GoU Development	2,888,509.248
	External Financing	0.000
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		
	AIA	0.000
Key Service Area:010066 Support to Agricultural Training Institutions		
PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Bukalasa Agricultural College Development Activities supported	Procurement process concluded for 104 classroom chairs awaiting delivery	Development of the College is continuous and requires sustained support in subsequent periods.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**16,210,784.160**
	GoU Development	16,210,784.160
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**445,541,957.341**
	Wage Recurrent	9,229,966.086
	Non Wage Recurrent	205,911,031.080
	GoU Development	88,437,039.486
	External Financing	138,963,464.914
	Arrears	3,000,455.775
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
114419	Other taxes on specific services	0.030	7.381
114526	Other licenses	4.676	8.000
141501	Rent & Rates - Non-Produced Assets – from private entities	0.060	6.000
142159	Sale of bid documents-From Government Units	0.238	7.000
144149	Miscellaneous receipts/income	129.600	14.000
	Total	**134.604**	**42.381**

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Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 01 Agro-Industrialization	**3,650,000**	**700,000**
Vote Function : 05 Fisheries Resources	**3,650,000**	**700,000**
Department Budget Estimates		
Department: 003 Fisheries Resource Management and Development	3,650,000	**350,000**
Department: 003 Fisheries Resource Management and Development	0	**350,000**
Project budget Estimates		
Total for Vote	**3,650,000**	**700,000**

VOTE: 011 Ministry of Local Government

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	32.206	32.206	32.206	30.042	100.0 %	93.0 %	93.3 %
	Non-Wage	39.107	45.961	45.945	45.755	117.0 %	117.0 %	99.6 %
Devt.	GoU	6.225	6.825	6.825	6.760	109.6 %	108.6 %	99.0 %
	Ext Fin.	114.136	157.069	148.391	93.683	130.0 %	82.1 %	63.1 %
GoU Total		**77.538**	**84.991**	**84.976**	**82.557**	**109.6 %**	**106.5 %**	**97.2 %**
Total GoU+Ext Fin (MTEF)		**191.674**	**242.060**	**233.367**	**176.240**	**121.8 %**	**91.9 %**	**75.5 %**
Arrears		4.081	4.081	4.081	4.078	100.0 %	100.0 %	99.9 %
Total Budget		**195.755**	**246.141**	**237.448**	**180.318**	**121.3 %**	**92.1 %**	**75.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**195.755**	**246.141**	**237.448**	**180.318**	**121.3 %**	**92.1 %**	**75.9 %**
Total Vote Budget Excluding Arrears		**191.674**	**242.060**	**233.367**	**176.240**	**121.8 %**	**91.9 %**	**75.5 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.461**	**0.461**	**0.461**	**0.437**	**100.0 %**	**94.8 %**	**94.8%**
Vote Function:01 Local Government Administration and Development	0.461	0.461	0.461	0.437	100.0 %	94.8 %	94.8%
Programme:10 Sustainable Urbanisation and Housing	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**99.9 %**	**99.9%**
Vote Function:01 Local Government Administration and Development	0.500	0.500	0.500	0.500	100.0 %	99.9 %	99.9%
Programme:12 Human Capital Development	**0.017**	**0.017**	**0.017**	**0.017**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:03 Policy, Planning and Support Services	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0%
Programme:14 Public Sector Transformation	**9.225**	**16.679**	**16.663**	**16.484**	**180.6 %**	**178.7 %**	**98.9%**
Vote Function:01 Local Government Administration and Development	0.887	0.887	0.887	0.887	100.0 %	100.0 %	100.0%
Vote Function:03 Policy, Planning and Support Services	8.338	15.791	15.775	15.597	189.2 %	187.1 %	98.9%
Programme:16 Governance and Security	**0.473**	**0.473**	**0.473**	**0.468**	**100.0 %**	**99.0 %**	**99.0%**
Vote Function:01 Local Government Administration and Development	0.449	0.449	0.449	0.444	100.0 %	99.0 %	99.0%
Vote Function:02 Local Government Inspection and Assessment	0.024	0.024	0.024	0.024	100.0 %	99.8 %	99.8%
Programme:17 Regional Balanced Development	**175.029**	**217.961**	**209.283**	**152.418**	**119.6 %**	**87.1 %**	**72.8%**
Vote Function:01 Local Government Administration and Development	113.807	119.207	111.616	62.294	98.1 %	54.7 %	55.8%
Vote Function:02 Local Government Inspection and Assessment	37.251	74.784	73.696	66.226	197.8 %	177.8 %	89.9%
Vote Function:03 Policy, Planning and Support Services	23.970	23.970	23.970	23.899	100.0 %	99.7 %	99.7%
Programme:18 Development Plan Implementation	**9.680**	**9.680**	**9.680**	**9.628**	**100.0 %**	**99.5 %**	**99.5%**
Vote Function:02 Local Government Inspection and Assessment	0.204	0.204	0.204	0.203	100.0 %	99.3 %	99.3%
Vote Function:03 Policy, Planning and Support Services	9.476	9.476	9.476	9.425	100.0 %	99.5 %	99.5%
Programme:19 Administration of Justice	**0.200**	**0.200**	**0.200**	**0.200**	**100.0 %**	**99.8 %**	**99.8%**
Vote Function:01 Local Government Administration and Development	0.200	0.200	0.200	0.200	100.0 %	99.8 %	99.8%

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:20 Legislation, Oversight and Representation	**0.170**	**0.170**	**0.170**	**0.167**	**100.0 %**	**97.8 %**	**97.8%**
Vote Function:01 Local Government Administration and Development	0.170	0.170	0.170	0.167	100.0 %	97.8 %	97.8%
Total for the Vote	**195.755**	**246.141**	**237.447**	**180.319**	**121.3 %**	**92.1 %**	**75.9 %**

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:17 Regional Balanced Development		
Vote Function:03 Policy, Planning and Support Services		
0.060	Bn Shs	Project : 1894 Institutional Development for Ministry of Local Government
		Reason: The Ministry was unable to utilize UGX 50 million because the items were delivered late on 29 June 2026, after the payment system had closed, and the supplier had not submitted a valid tax invoice; consequently, payment could not be processed before the end of the financial year, and the funds were returned to the Treasury.
Items		
0.050	UShs	313137 Information Communication Technology network lines - Improvement
		Reason: The funds remained unspent because the items were delivered late on 29 June 2026 without a valid tax invoice, after the payment system had closed.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Key Service Area: 000046 Local economic development support services			
PIAP Output: 01116102 Capacity of extension workers enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of LGs facilitated	Number	20	20
Programme:10 Sustainable Urbanisation and Housing			
Vote Function:01 Local Government Administration and Development			
Department:003 Urban Administration Department			
Key Service Area: 000047 Local Governments Service Delivery Coordination			
PIAP Output: 10211101 Waste management systems established			
Programme Intervention: 102111 Develop Waste management systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of Cities and Municipalities implementing customised Waste Management Strategies (percent)	Percentage	75%	74%
Programme:12 Human Capital Development			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 320146 Support to special interest Groups			
PIAP Output: 12711201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened			
Programme Intervention: 127112 Build capacities and equip community institutions at central, local government and non state actors			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of stakeholders at national and local government level capacity developed	Number	20	20

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Programme:14 Public Sector Transformation

Vote Function:01 Local Government Administration and Development

Department:001 District Administration Department

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 14111201 District/City Service Commissions fully constituted and functional

Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Numberof D/CSCs monitored in the implementation of their mandate	Number	5	5

Department:004 Local Economic Development

Key Service Area: 000046 Local Economic Development Support Services

PIAP Output: 14412101 Contribution of Local stakeholders to LED improved

Programme Intervention: 144121 Enhance local economic development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of LGs trained to operationalize LEDICS	Number	30	20
% of PDCs and SACCO Executive Leaders trained on PDM	Percentage	25%	25%

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 14112102 LLGs and Institutions supported to cascade and implement the Balanced Score Card

Programme Intervention: 141121 Strengthen public sector performance management initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of LLGs and Institutions supported to develop and Implement the BSC	Number	100	45

PIAP Output: 14611102 Staff salaries and related costs paid

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	100%	100%

PIAP Output: 14611105 Human Resources managed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of staff supported to undertake their roles and responsibilities	Number	453	453

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Programme:14 Public Sector Transformation			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000008 Records Management			
PIAP Output: 14611105 Human Resources managed			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of staff supported to undertake their roles and responsibilities	Number	100	90
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 14611113 Property Management Expenses and utilities paid			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of facilities managed	Number	100	100
% of facilities and equipment maintained	Percentage	100%	100%
Key Service Area: 390027 Support to the Parish Development Model Secretariat			
PIAP Output: 14412102 Parish Development Model strengthened			
Programme Intervention: 144121 Enhance local economic development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of PDCs and SACCO Executive Leaders trained on PDM	Percentage	100%	100%
Programme:16 Governance and Security			
Vote Function:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Key Service Area: 460133 Legislative and policy development			
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of LG inspection reports produced	Number	10	10
PIAP Output: 16511101 Management of elections improved			
Programme Intervention: 165111 Strengthen democracy and electoral processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of Administrative Units reviewed, updated and/ or demarcated	Percentage	100%	100%

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Programme:16 Governance and Security			
Vote Function:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 16211103 Certainty of laws and regulations ensured			
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of LGs compliant with relevant laws	Number	20	20
PIAP Output: 16211201 Policy coordination strengthened			
Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of LGs implementing PDM policies in line with Regulatory Best Practices	Number	20	176
Programme:17 Regional Balanced Development			
Vote Function:01 Local Government Administration and Development			
Department:001 District Administration Department			
Key Service Area: 000047 Local Governments Service Delivery Coordination			
PIAP Output: 17040101 Performance management improved in Local Governments			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of LGs supported to develop performance improvement plans	Number	33	33
PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of fully constituted District Land Boards	Number		135
No. of fully constituted District LGPACs	Number		135
No. of fully constituted District Executive Committees	Number		135
PIAP Output: 17040103 Service delivery in Local Governments coordinated			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of coordination engagements with key LG stakeholders held	Number	4	3

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Programme:17 Regional Balanced Development

Vote Function:01 Local Government Administration and Development

Department:002 Local Councils Development Department

Key Service Area: 000047 Local Governments Service Delivery Coordination

PIAP Output: 17040201 Capacity of Local Government Leaders built

Programme Intervention: 170402 Strengthen capacity of LG Leaders

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of peer to peer learning events conducted	Number	4	4

Department:003 Urban Administration Department

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of fully constituted Contracts Committees	Percentage	75%	76%

PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented

Programme Intervention: 171113 Integrate Physical Planning with LED

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of District Physical Development Plans developed	Number	10	10
Number of Local Physical Development Plans developed	Number	40	40

Department:004 Local Economic Development

Key Service Area: 000046 Local economic development support services

PIAP Output: 17010101 LED Strategies developed

Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Strategy for LED reviewed	Number	1	1
Number of Regional LED strategies developed	Number	1	0
Proportion of LG LED strategies developed	Percentage	60%	40%

PIAP Output: 17111501 Increased access to markets

Programme Intervention: 171115 Link enterprises to local, regional and international markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Increased access to markets	Percentage	70%	8%
Number of Agroprocessing facilities constructed	Number	1	4

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Programme:17 Regional Balanced Development			
Vote Function:01 Local Government Administration and Development			
Project:1509 Local Economic Growth (LEGS) Support Project			
Key Service Area: 000046 Local economic development support services			
PIAP Output: 17111501 Increased access to markets			
Programme Intervention: 171115 Link enterprises to local, regional and international markets			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Increased access to markets	Percentage	10%	8%
KMs of Community Access Roads constructed	Number	150	150
Project:1760 Rural Development and Food Security in Northern Uganda			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 17111501 Increased access to markets			
Programme Intervention: 171115 Link enterprises to local, regional and international markets			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of local markets established	Number	9	0
KMs of Community Access Roads constructed	Number	324	0
Vote Function:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output: 17040101 Performance management improved in Local Governments			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of LGs inspected for compliance to laws, regulations and guidelines	Number	20	20
No. of LGs with approved development plans that are aligned to the NDP IV	Number	20	20
PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of fully constituted District LGPACs	Number	145	145

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Programme:17 Regional Balanced Development

Vote Function:02 Local Government Inspection and Assessment

Department:003 Procurement Inspection and Coordination

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 17040101 Performance management improved in Local Governments

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of LGs inspected for compliance to laws, regulations and guidelines	Number	20	20

PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of fully constituted Contracts Committees	Percentage	82%	100%

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Local Governments with vulnerable groups trained to use the reservation scheme for procurement	Number	12	12

Department:004 Urban Inspection Department

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 17040101 Performance management improved in Local Governments

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of LGs supported to develop performance improvement plans	Number	10	10
No. of LGs inspected for compliance to laws, regulations and guidelines	Number	40	40
No. of LGs with approved development plans that are aligned to the NDP IV	Number	31	31

Key Service Area: 000046 Local economic development support services

PIAP Output: 17010701 Local revenue mobilized and generated

Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of new Local Revenue tax payers registered	Number	0	1032

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Programme:17 Regional Balanced Development			
Vote Function:02 Local Government Inspection and Assessment			
Department:004 Urban Inspection Department			
Key Service Area: 000046 Local economic development support services			
PIAP Output: 17020101 Local revenue mobilized and generated			
Programme Intervention: 170201 Implementation of LG Revenue Mobilisation Strategy			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Amount of Local Revenue collected	Number	20	132
No. of new Local Revenue tax payers registered	Number	1000	1032
Project:1772 National Oil Seeds Project			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 17111501 Increased access to markets			
Programme Intervention: 171115 Link enterprises to local, regional and international markets			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
KMs of Community Access Roads constructed	Number	1034	981.62
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 17040103 Service delivery in Local Governments coordinated			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of coordination engagements with key LG stakeholders held	Number	20	20
Decentralisation Policy reviewed and disseminated	Status	2	2
LG regulations reviewed	Number	4	0
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 17040103 Service delivery in Local Governments coordinated			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of coordination engagements with key LG stakeholders held	Number	05	05

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Programme:17 Regional Balanced Development

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of coordination engagements with key LG stakeholders held	Number	4	1
LG regulations reviewed	Number	2	0
Number of LGs with functional HIV/AIDS committees	Number	121	96

Key Service Area: 000006 Planning and Budgeting Services

PIAP Output: 17412304 Policy, Planning and reporting coordinated

Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Strategic plan for MoLG developed and reviewed	Status	1	1
No. of Quarterly and annual performance reports prepared and submitted	Number	5	5
No. of Cabinet Memoranda developed	Number	4	3

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of coordination engagements with key LG stakeholders held	Number	4	4
No. of vehicles procured for MoLG and LGs	Number	2	2
Proportion of MoLG departments retooled (That have the following items…)	Percentage	100%	100%

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of coordination engagements with key LG stakeholders held	Number	40	40
Decentralisation Policy reviewed and disseminated	Status	100%	100%

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Programme:17 Regional Balanced Development

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of coordination engagements with key LG stakeholders held	Number	15	15
No. of Local Councils equipped with official stamps	Number	175	175
Proportion of LGs implementing Local Climate Adaptive Living (LoCAL) initiatives	Percentage	40%	40%

Key Service Area: 000019 ICT Services

PIAP Output: 17050102 Increased use of statistical data in LG planning

Programme Intervention: 170501 Build LG Capacity for Generation and use of statistical data to inform Planning in LGs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of LGs using Data Analytics for planning	Percentage	100%	100%
Percentage of LG Planning Units that are fully functional	Percentage	100%	100%

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 17040501 RDP Programme Coordinated

Programme Intervention: 170405 Coordinate the RDP Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Joint Monitoring visits undertaken	Number	1	3
Number of RDP Leadership, PWG and TWG meetings convened	Number	9	2
RDP Annual review held	Text	1	1
Performance of Programme in budgeting for Gender and Equity	Percentage	100%	69%

Key Service Area: 390027 Support to the Parish Development Model Secretariat

PIAP Output: 17112101 PDM implementation coordination strengthened

Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of PDM households accessing PRF	Percentage	100%	100%

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Programme:17 Regional Balanced Development			
Vote Function:03 Policy, Planning and Support Services			
Project:1894 Institutional Development for Ministry of Local Government			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 17040103 Service delivery in Local Governments coordinated			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of coordination engagements with key LG stakeholders held	Number	70	70
No. of vehicles procured for MoLG and LGs	Number	2	3
No. of MoLG departments retooled with the basic equipment	Number	10	10
Proportion of MoLG departments retooled (That have the following items…)	Percentage	50%	50%
Programme:18 Development Plan Implementation			
Vote Function:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Key Service Area: 560060 Local revenue enhancement			
PIAP Output: 18211201 Local Government own source revenue growth			
Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage increase in own source revenue	Percentage	20%	20%
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000009 Parish Development Model Services			
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved			
Programme Intervention: 184131 Strengthen the M&E function across government.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
A follow up report on the implementation of Government Programmes i.e PDM	Text	One annual report prepared on implementation of PDM	1

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Programme:18 Development Plan Implementation			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved			
Programme Intervention: 184131 Strengthen the M&E function across government.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
A follow up report on the implementation of Government Programmes i.e PDM	Text	One annual report prepared on implementation of MoLG activities	1
Programme:19 Administration of Justice			
Vote Function:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Key Service Area: 630009 Local Councils support services			
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of duty bearers trained (MoLG)	Number	1000	1000
PIAP Output: 19211401 Legal reference materials provided			
Programme Intervention: 192114 Provide legal reference materials			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of legal reference materials distributed - MoGLSD	Number	0	0
Programme:20 Legislation, Oversight and Representation			
Vote Function:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Key Service Area: 630009 Local Councils support services			
PIAP Output: 20111602 Bills for ordinances and bylaws passed within 180 days			
Programme Intervention: 201116 fast track legislative business at plenary and committee level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of ordinances and bylaws passed within 180 days	Percentage	%	100%

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Programme:20 Legislation, Oversight and Representation

Vote Function:01 Local Government Administration and Development

Department:002 Local Councils Development Department

Key Service Area: 630009 Local Councils support services

PIAP Output: 20411303 Trainings of programme actors conducted

Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of LG Councils trained in accountability and financial management	Number	10	10

PIAP Output: 20411304 Induction of Local Govt / KCCA Councillors

Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of Higher Local Govt Councils inducted	Percentage	25%	25%

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Performance highlights for the Quarter

During Q4, the Ministry made significant progress in coordinating the Parish Development Model (PDM), strengthening Local Government oversight and implementing development programmes. Under PDM, 8 stakeholder engagements were conducted Nationwide; Presidential Directives and the functionality of PDM structures were monitored in 64 Local Governments; Parish Development Committees were trained in Busoga, Ankole, Masaka and Kigezi; and an Annual PDM Status Report was prepared. Comprehensive inspections and supervision were also conducted in 41 Local Governments.

To strengthen Compliance, Accountability and institutional performance, 33 Local Governments were supported to develop Performance Improvement Plans, 40 urban Local Governments were inspected for compliance with laws and guidelines, and 31 Local Government development plans were confirmed to be aligned with NDP IV. Procurement inspections and capacity-building were conducted in 20 Local Governments, while Contracts Committees in another 20 were monitored and supported.

Under infrastructure development, the National Oil Seeds Project completed 981.62 km of Community Access Roads against an annual target of 1,034 km, representing about 95% achievement. The LEGS Project constructed 150 km of roads and completed 4 Agro-processing facilities against a target of 1, Capital works were monitored in 60 Local Governments, while 4 Development projects were monitored in 45 selected Local Governments.

Local revenue mobilization also improved, with 1,032 new taxpayers registered against a target of 1,000 and reported local revenue reaching 132 against a target of 20. The Ministry supported 10 cities and 26 municipalities, including 15 newly enrolled municipalities, to prepare for UCMID, focusing on staffing, infrastructure, market management and physical planning.
By the end of Q4, the Ministry had spent UGX 180.328 billion, representing 92.1% of the approved Budget and 75.9% of released funds.

Variances and Challenges

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Despite strong overall performance, some outputs remained below target. External financing recorded an absorption rate of 63.1%, compared with 97.2% for GoU Counterpart resources. This was mainly due to the multi-year nature of Infrastructure Projects, where expenditure depends on completing designs, Environmental and social assessments, civil works, certification and approval of payment claims. As a result, some activities were still ongoing at the close of the financial year.

Under RUDSEC, the planned 9 local markets and 324 km of Community Access Roads were not completed by the end of Q4. However, expenditure was incurred on consultancy services, environmental assessments, supervision and other preparatory activities required for the construction. The National Oil Seeds Project completed 981.62 km against a target of 1,034 km, leaving 52.38 km at different stages of implementation.

Some institutional and Capacity-building outputs were partially achieved. The Ministry supported 45 of the Planned 100 Local Governments and institutions to implement the Balanced Scorecard; trained 20 of the planned 30 Local Governments to operationalise LEDICs; developed LED strategies in 25% of Local Governments against a target of 60%; prepared 2 of 4 planned Cabinet Memoranda; and convened 2 of 9 planned RDP leadership, Programme Working Group and Technical Working Group meetings. The shortfalls resulted from prioritization of urgent activities, consolidation of related engagements and delays in coordinating participating institutions and Local Governments.

Under Project 1894, UGX 50 million remained unspent because items were delivered on 29 June 2026, after the payment system had closed, and the supplier had not submitted a valid tax invoice. The funds were returned to the Treasury. The Ministry will strengthen procurement planning, contract monitoring, documentation and timely certification to ensure activities and payments are completed before year end.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.461**	**0.461**	**0.461**	**0.437**	**100.0 %**	**94.8 %**	**94.8 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.461**	**0.437**	**100.0 %**	**94.8 %**	**94.8 %**
000046 Local economic development support services	0.461	0.461	0.461	0.437	100.0 %	94.8 %	94.8 %
Programme:10 Sustainable Urbanisation and Housing	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**99.9 %**	**99.9 %**
Vote Function:01 Local Government Administration and Development	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**99.9 %**	**99.9 %**
000047 Local Governments Service Delivery Coordination	0.500	0.500	0.500	0.500	100.0 %	99.9 %	100.0 %
Programme:12 Human Capital Development	**0.017**	**0.017**	**0.017**	**0.017**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.017**	**0.017**	**100.0 %**	**100.0 %**	**100.0 %**
320146 Support to special interest Groups	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
Programme:14 Public Sector Transformation	**9.225**	**16.679**	**16.663**	**16.484**	**180.6 %**	**178.7 %**	**98.9 %**
Vote Function:01 Local Government Administration and Development	**0.887**	**0.887**	**0.887**	**0.887**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	0.186	0.186	0.186	0.186	100.0 %	100.0 %	100.0 %
000046 Local Economic Development Support Services	0.701	0.701	0.701	0.701	100.0 %	100.0 %	100.0 %
Vote Function:03 Policy, Planning and Support Services	**8.338**	**15.791**	**15.775**	**15.597**	**189.2 %**	**187.1 %**	**98.9 %**
000005 Human Resource Management	7.078	14.546	14.530	14.352	205.3 %	202.8 %	98.8 %
000008 Records Management	0.010	0.010	0.010	0.010	100.0 %	99.0 %	100.0 %
000014 Administrative and Support Services	1.020	1.007	1.007	1.007	98.7 %	98.7 %	100.0 %
390027 Support to the Parish Development Model Secretariat	0.229	0.229	0.229	0.229	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**0.473**	**0.473**	**0.473**	**0.468**	**100.0 %**	**99.0 %**	**99.0 %**
Vote Function:01 Local Government Administration and Development	**0.449**	**0.449**	**0.449**	**0.444**	**100.0 %**	**99.0 %**	**99.0 %**
460133 Legislative and policy development	0.449	0.449	0.449	0.444	100.0 %	99.0 %	98.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**0.473**	**0.473**	**0.473**	**0.468**	**100.0 %**	**99.0 %**	**99.0 %**
Vote Function:02 Local Government Inspection and Assessment	**0.024**	**0.024**	**0.024**	**0.024**	**100.0 %**	**99.8 %**	**99.8 %**
000010 Leadership and Management	0.024	0.024	0.024	0.024	100.0 %	99.8 %	100.0 %
Programme:17 Regional Balanced Development	**60.892**	**60.892**	**60.892**	**58.736**	**100.0 %**	**96.5 %**	**96.5 %**
Vote Function:01 Local Government Administration and Development	**31.710**	**31.710**	**31.710**	**29.790**	**100.0 %**	**93.9 %**	**93.9 %**
000017 Infrastructure Development and Management	0.815	0.815	0.815	0.815	100.0 %	100.0 %	100.0 %
000023 Inspection and Monitoring	6.864	6.864	6.864	6.859	100.0 %	99.9 %	99.9 %
000046 Local economic development support services	0.498	0.498	0.498	0.498	100.0 %	100.0 %	100.0 %
000047 Local Governments Service Delivery Coordination	23.533	23.533	23.533	21.619	100.0 %	91.9 %	91.9 %
Vote Function:02 Local Government Inspection and Assessment	**5.212**	**5.212**	**5.212**	**5.047**	**100.0 %**	**96.8 %**	**96.8 %**
000017 Infrastructure Development and Management	1.022	1.022	1.022	1.018	100.0 %	99.6 %	99.6 %
000024 Compliance and Enforcement Services	4.150	4.150	4.150	3.989	100.0 %	96.1 %	96.1 %
000046 Local economic development support services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
Vote Function:03 Policy, Planning and Support Services	**23.970**	**23.970**	**23.970**	**23.899**	**100.0 %**	**99.7 %**	**99.7 %**
000001 Audit and Risk Management	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	8.027	8.627	8.627	8.565	107.5 %	106.7 %	99.3 %
000004 Finance and Accounting	0.603	0.603	0.603	0.602	100.0 %	99.9 %	99.8 %
000005 Human Resource Management	0.643	0.643	0.643	0.637	100.0 %	99.1 %	99.1 %
000006 Planning and Budgeting Services	0.237	0.237	0.237	0.237	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.183	3.183	3.183	3.179	100.0 %	99.9 %	99.9 %
000019 ICT Services	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
000027 Programme Working Group Secretariat Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
390027 Support to the Parish Development Model Secretariat	10.750	10.150	10.150	10.149	94.4 %	94.4 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**9.680**	**9.680**	**9.680**	**9.628**	**100.0 %**	**99.5 %**	**99.5 %**
Vote Function:02 Local Government Inspection and Assessment	**0.204**	**0.204**	**0.204**	**0.203**	**100.0 %**	**99.3 %**	**99.3 %**
560060 Local revenue enhancement	0.204	0.204	0.204	0.203	100.0 %	99.3 %	99.5 %
Vote Function:03 Policy, Planning and Support Services	**9.476**	**9.476**	**9.476**	**9.425**	**100.0 %**	**99.5 %**	**99.5 %**
000009 Parish Development Model Services	8.288	8.288	8.288	8.288	100.0 %	100.0 %	100.0 %
560016 Coordination of Planning, Monitoring & Reporting	1.188	1.188	1.188	1.137	100.0 %	95.7 %	95.7 %
Programme:19 Administration of Justice	**0.200**	**0.200**	**0.200**	**0.200**	**100.0 %**	**99.8 %**	**99.8 %**
Vote Function:01 Local Government Administration and Development	**0.200**	**0.200**	**0.200**	**0.200**	**100.0 %**	**99.8 %**	**99.8 %**
630009 Local Councils support services	0.200	0.200	0.200	0.200	100.0 %	99.8 %	100.0 %
Programme:20 Legislation, Oversight and Representation	**0.170**	**0.170**	**0.170**	**0.167**	**100.0 %**	**97.8 %**	**97.8 %**
Vote Function:01 Local Government Administration and Development	**0.170**	**0.170**	**0.170**	**0.167**	**100.0 %**	**97.8 %**	**97.8 %**
630009 Local Councils support services	0.170	0.170	0.170	0.167	100.0 %	97.8 %	98.2 %
Total for the Vote	**81.618**	**89.072**	**89.056**	**86.636**	**109.1 %**	**106.1 %**	**97.3 %**

VOTE: 011 Ministry of Local Government

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	32.206	32.206	32.206	30.042	100.0 %	93.3 %	93.3 %
211102 Contract Staff Salaries	1.850	1.850	1.850	1.850	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.326	0.310	0.310	0.310	95.1 %	95.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.024	2.024	2.024	2.024	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.089	0.089	0.089	0.089	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.066	0.066	0.066	0.065	100.0 %	98.7 %	98.7 %
212103 Incapacity benefits (Employees)	0.047	0.077	0.077	0.077	162.9 %	162.9 %	100.0 %
212201 Social Security Contributions	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	4.375	4.245	4.245	4.245	97.0 %	97.0 %	100.0 %
221002 Workshops, Meetings and Seminars	4.659	4.493	4.493	4.493	96.4 %	96.4 %	100.0 %
221003 Staff Training	0.232	0.232	0.232	0.231	100.0 %	99.9 %	99.9 %
221007 Books, Periodicals & Newspapers	0.037	0.037	0.037	0.037	100.0 %	99.7 %	99.7 %
221008 Information and Communication Technology Supplies.	0.070	0.070	0.070	0.069	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	0.417	0.417	0.417	0.417	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.628	0.628	0.628	0.621	100.0 %	98.9 %	98.9 %
221012 Small Office Equipment	0.099	0.099	0.099	0.099	100.0 %	99.9 %	99.9 %
221016 Systems Recurrent costs	0.155	0.155	0.155	0.152	100.0 %	98.4 %	98.4 %
221017 Membership dues and Subscription fees.	0.039	0.039	0.039	0.037	100.0 %	96.8 %	96.8 %
222001 Information and Communication Technology Services.	0.050	0.050	0.050	0.049	100.0 %	99.8 %	99.8 %
222002 Postage and Courier	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.154	0.140	0.140	0.140	91.1 %	91.1 %	100.0 %
223003 Rent-Produced Assets-to private entities	3.201	3.201	3.201	3.201	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.381	0.381	0.381	0.381	100.0 %	100.0 %	100.0 %
223005 Electricity	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.020	0.020	0.020	0.020	100.0 %	99.8 %	99.8 %
225101 Consultancy Services	4.741	4.577	4.577	4.577	96.5 %	96.5 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225203 Appraisal and Feasibility Studies for Capital Works	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	2.813	2.813	2.813	2.813	100.0 %	100.0 %	100.0 %
227001 Travel inland	6.048	5.908	5.908	5.907	97.7 %	97.7 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	2.852	2.852	2.852	2.852	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.297	1.297	1.297	1.287	100.0 %	99.2 %	99.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
263405 Transfers to Autonomous Government Units	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
273104 Pension	4.468	4.729	4.729	4.551	105.8 %	101.9 %	96.3 %
273105 Gratuity	1.962	9.154	9.138	9.138	465.9 %	465.9 %	100.0 %
312212 Light Vehicles - Acquisition	1.200	1.800	1.800	1.800	150.0 %	150.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.196	0.196	0.196	0.193	100.0 %	98.6 %	98.6 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
313137 Information Communication Technology network lines - Improvement	0.100	0.100	0.100	0.050	100.0 %	50.1 %	50.1 %
352881 Pension and Gratuity Arrears Budgeting	0.039	0.039	0.039	0.039	100.0 %	98.4 %	98.4 %
352899 Other Domestic Arrears Budgeting	4.041	4.041	4.041	4.040	100.0 %	100.0 %	100.0 %
Total for the Vote	**81.618**	**89.072**	**89.056**	**86.636**	**109.1 %**	**106.1 %**	**97.3 %**

VOTE: 011 Ministry of Local Government

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.461**	**0.461**	**0.461**	**0.437**	**100.00 %**	**94.81 %**	**94.81 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.461**	**0.437**	**100.00 %**	**94.81 %**	**94.8 %**
Departments							
004 Local Economic Development	0.461	0.461	0.461	0.437	100.1 %	94.9 %	94.8 %
Development Projects							
N/A							
Programme:10 Sustainable Urbanisation and Housing	**0.500**	**0.500**	**0.500**	**0.500**	**100.00 %**	**99.95 %**	**99.95 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.461**	**0.437**	**100.00 %**	**94.81 %**	**94.8 %**
Departments							
003 Urban Administration Department	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.017**	**0.017**	**0.017**	**0.017**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.017**	**0.017**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Finance and administration	0.017	0.017	0.017	0.017	98.7 %	98.7 %	100.0 %
Development Projects							
N/A							
Programme:14 Public Sector Transformation	**9.225**	**16.679**	**16.663**	**16.484**	**180.63 %**	**178.69 %**	**98.93 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.461**	**0.437**	**100.00 %**	**94.81 %**	**94.8 %**
Departments							
001 District Administration Department	0.186	0.186	0.186	0.186	99.8 %	99.8 %	100.0 %
004 Local Economic Development	0.701	0.701	0.701	0.701	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

VOTE: 011 Ministry of Local Government

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**9.225**	**16.679**	**16.663**	**16.484**	**180.63 %**	**178.69 %**	**98.93 %**
Vote Function:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.017**	**0.017**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Finance and administration	8.338	15.791	15.775	15.597	189.2 %	187.1 %	98.9 %
Development Projects							
N/A							
Programme:16 Governance and Security	**0.473**	**0.473**	**0.473**	**0.468**	**100.00 %**	**99.01 %**	**99.01 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.461**	**0.437**	**100.00 %**	**94.81 %**	**94.8 %**
Departments							
002 Local Councils Development Department	0.449	0.449	0.449	0.444	100.0 %	98.9 %	98.9 %
Development Projects							
N/A							
Vote Function:02 Local Government Inspection and Assessment	**0.024**	**0.024**	**0.024**	**0.024**	**0.00 %**	**0.00 %**	**99.8 %**
Departments							
001 District Inspection Department	0.024	0.024	0.024	0.024	101.9 %	101.9 %	100.0 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**60.892**	**60.892**	**60.892**	**58.736**	**100.00 %**	**96.46 %**	**96.46 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.461**	**0.437**	**100.00 %**	**94.81 %**	**94.8 %**
Departments							
001 District Administration Department	23.239	23.239	23.239	21.390	100.0 %	92.0 %	92.0 %
002 Local Councils Development Department	0.294	0.294	0.294	0.229	100.0 %	77.9 %	77.9 %
003 Urban Administration Department	6.864	6.864	6.864	6.859	100.0 %	99.9 %	99.9 %
004 Local Economic Development	0.134	0.134	0.134	0.134	100.1 %	100.1 %	100.0 %
Development Projects							
1509 Local Economic Growth (LEGS) Support Project	0.364	0.364	0.364	0.364	100.0 %	100.0 %	100.0 %
1760 Rural Development and Food Security in Northern Uganda	0.815	0.815	0.815	0.815	100.0 %	100.0 %	100.0 %

VOTE: 011 Ministry of Local Government

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	**60.892**	**60.892**	**60.892**	**58.736**	**100.00 %**	**96.46 %**	**96.46 %**
Vote Function:02 Local Government Inspection and Assessment	**0.024**	**0.024**	**0.024**	**0.024**	**0.00 %**	**0.00 %**	**99.8 %**
Departments							
001 District Inspection Department	1.107	1.107	1.107	1.018	100.0 %	91.9 %	92.0 %
003 Procurement Inspection and Coordination	0.372	0.372	0.372	0.302	100.0 %	81.2 %	81.2 %
004 Urban Inspection Department	2.711	2.711	2.711	2.710	100.0 %	100.0 %	100.0 %
Development Projects							
1772 National Oil Seeds Project	1.022	1.022	1.022	1.018	100.0 %	99.6 %	99.6 %
Vote Function:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.017**	**0.017**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Finance and administration	15.943	15.343	15.343	15.333	96.2 %	96.2 %	99.9 %
Development Projects							
1894 Institutional Development for Ministry of Local Government	8.027	8.627	8.627	8.565	107.5 %	106.7 %	99.3 %
Programme:18 Development Plan Implementation	**9.680**	**9.680**	**9.680**	**9.628**	**100.00 %**	**99.46 %**	**99.46 %**
Vote Function:02 Local Government Inspection and Assessment	**0.024**	**0.024**	**0.024**	**0.024**	**0.00 %**	**0.00 %**	**99.8 %**
Departments							
001 District Inspection Department	0.204	0.204	0.204	0.203	100.0 %	99.5 %	99.5 %
Development Projects							
N/A							
Vote Function:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.017**	**0.017**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Finance and administration	9.476	9.476	9.476	9.425	100.0 %	99.5 %	99.5 %
Development Projects							
N/A							
Programme:19 Administration of Justice	**0.200**	**0.200**	**0.200**	**0.200**	**100.00 %**	**99.85 %**	**99.85 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.461**	**0.437**	**100.00 %**	**94.81 %**	**94.8 %**

VOTE: 011 Ministry of Local Government

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**0.200**	**0.200**	**0.200**	**0.200**	**100.00 %**	**99.85 %**	**99.85 %**
Departments							
002 Local Councils Development Department	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:20 Legislation, Oversight and Representation	**0.170**	**0.170**	**0.170**	**0.167**	**100.00 %**	**97.78 %**	**97.78 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.461**	**0.437**	**100.00 %**	**94.81 %**	**94.8 %**
Departments							
002 Local Councils Development Department	0.170	0.170	0.170	0.167	99.7 %	98.0 %	98.2 %
Development Projects							
N/A							
Total for the Vote	**81.618**	**89.072**	**89.056**	**86.636**	**109.1 %**	**106.1 %**	**97.3 %**

VOTE: 011 Ministry of Local Government

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	**0.000**	**39.184**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:01 Local Government Administration and Development	**0.000**	**39.184**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1509 Local Economic Growth (LEGS) Support Project	0.000	39.184	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**0.000**	**39.184**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:01 Local Government Administration and Development	**0.000**	**39.184**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1509 Local Economic Growth (LEGS) Support Project	0.000	39.184	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	**48.313**	**226.641**	**134.826**	**77.027**	**279.1 %**	**159.4 %**	**57.1 %**
Vote Function:01 Local Government Administration and Development	**48.313**	**87.497**	**79.906**	**32.503**	**165.4 %**	**67.3 %**	**40.7 %**
Development Projects.							
1509 Local Economic Growth (LEGS) Support Project	0.000	39.184	39.184	30.510	0.0 %	0.0 %	77.9 %
1760 Rural Development and Food Security in Northern Uganda	48.313	48.313	40.722	1.993	84.3 %	4.1 %	4.9 %
Vote Function:02 Local Government Inspection and Assessment	**0.000**	**139.144**	**54.920**	**44.524**	**0.0 %**	**0.0 %**	**81.1 %**
Development Projects.							
1772 National Oil Seed Project	0.000	139.144	27.460	22.262	0.0 %	0.0 %	81.1 %
Total for the Vote	**48.313**	**305.009**	**134.826**	**77.027**	**279.1 %**	**159.4 %**	**57.1 %**

VOTE: 011 Ministry of Local Government

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Local Government Administration and Development		
Departments		
Department:004 Local Economic Development		
Key Service Area:000046 Local economic development support services		
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Coordinate the Rehabilitation of Non-Functional Agro-processing Facilities (APFs) and provide support supervision and inspection in 5 LGs across the country	Undertook a Follow up meeting with 6 LGs of Tororo (Kirewa and Katajila sub counties, Butaleja (Butaleja S/C) Busia (Sikuda) Mbale (Kimwang and Busano sub couties and Sironko (Zesui Isingiro (Kasumba APF, Kikagati APFs and Millennium villages), Kalungu (Ssebijja, Bukulula APfs), Masaka Kyawagonya S/c) on the functionality of Agricultural Processing facilities We engaged key stakeholders Involved	No variation
1 sub regional workshops for Production and Commercial officers as Key Stakeholders for efficiently running of Agricultural Processing Facilities (APFs) in LGs for job creation and increased incomes at Household levels undertaken	Undertook two sub regional workshops for Production and Commercial officers as Key Stakeholders and LGs involved in the running of APFs to support extension services for Greater Masaka and Achooli Sub regional LGs	One workshop was for Quarter 3 where funds were released in Quarter four

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		60,953.902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,750.000
221002 Workshops, Meetings and Seminars		63,999.960
221009 Welfare and Entertainment		2,000.000
221012 Small Office Equipment		4,090.000
227001 Travel inland		15,324.000
227004 Fuel, Lubricants and Oils		11,250.000
228002 Maintenance-Transport Equipment		14,892.426
	Total For Budget Output	**182,260.288**
	Wage Recurrent	60,953.902

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	121,306.386
	Arrears	0.000
	AIA	0.000
	Total For Department	**182,260.288**
	Wage Recurrent	60,953.902
	Non Wage Recurrent	121,306.386
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:10 Sustainable Urbanisation and Housing

Vote Function:01 Local Government Administration and Development

Departments

Department:003 Urban Administration Department

Key Service Area:000047 Local Governments Service Delivery Coordination

PIAP Output: 10211101 Waste management systems established

Programme Intervention: 102111 Develop Waste management systems

Provide finances to UAAU & AMICAAL to hold consultative meetings, engagements, Dialogues with 3 Cities, 7 MCs and 1 regional workshops for ULGs on advocacy, oversight duties in Governance, Conflict management, Resource mobilisation and service delivery.	UGX 26.25m was transferred to UAAU and AMICAA to hold consultative meetings, engagements, Dialogues with 3 Cities, 7 MCs and 1 regional workshops for ULGs on advocacy, oversight duties in Governance, Conflict management, Resource mobilisation and service delivery .	No major variations. There were adequate release of funds.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10211101 Waste management systems established		
Programme Intervention: 102111 Develop Waste management systems		
Conduct support supervision and monitoring in 3 cities and 7 MCs towards installation of street lights along key roads and public spaces, construction and maintenance of strategic roads, construction and maintenance of primary and secondary drainages.	Support supervision conducted to Cities Municipalities and Town councils of Jinja, Mbale, and Soroti cities, Iganga, Bugiri, Busia, Tororo, Nansana, Mukono MCs and Budaka, Bulambuli, and Sironko TCs towards installation of street lights along key roads and public spaces, construction and maintenance of strategic roads, construction and maintenance of primary and secondary drainages. Undertook field visits to 5 Municipalities of Nansana, Kira, Mukono, Makindye Ssabagabo and Entebbe to offer hands on support for readiness for UCMID Programme, while focusing on filling key staff positions as a minimum condition and waste management.	No significant variations.
Conduct meetings and dialogues with the 3 cities to enhance strategies for continuous operationalization process.	Engagements, meetings and dialogues were held to Jinja, Mbale, Soroti, Hoima, Arua, Mbarara and Fort Portal cities to enhance strategies for continuous operationalization process	Variations were due to adequate releases in quarter four.
Supervise Registration, Verification, Relocation, Allocation and Administration of vendors of Markets in 2 Cities and 7 MCs and Monitor and Implement Trade Order.	Soroti and Mbale cities, Busia, Iganga, Bugiri MCs were given support supervision in Market vendor registration, Verification, Relocation, Allocation and Administration.	There were no significant variations.
Conduct support supervision and monitoring of the development and implementation of Physical development plans in 3 Cities and 7 MCs	Support supervision and monitoring was conducted on development and implementation of Physical development plans to Mbarara, Soroti, Jinja, Mbale and cities, Municipalities of Lugazi, Njeru, Ibanda, Busia, Lugazi and Njeru MCs.	variations were not significant.
Hold Consultative meetings, engagements, Dialogues with 8 Cities, 8 MCs and 1 regional workshops for all Town Councils on development and dissemination of Waste Management Policy and regulations.	Follow ups and consultative meetings, engagements and dialogues were held to support ULGs in development and dissemination of Waste Management Policy and regulations. These were soroti and Lira, Mityana, Mubende, Busia, Lugazi and Njeruof and 1 regional workshops for all Town Councils in western region on development and dissemination of Waste Management Policy and regulations.	No major variations.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10211101 Waste management systems established		
Programme Intervention: 102111 Develop Waste management systems		
Coordinate meetings with 7 Municipalities and 7 Town Councils on how to develop and implement investment profiles.	Meetings coordinated to support 5 Municipalities of Lugazi, Njeru, Iganga, Bugiri and Busia on how to develop and implement investment profiles.	No significant variations.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		194,916.323
228002 Maintenance-Transport Equipment		2,442.600
263405 Transfers to Autonomous Government Units		26,125.000
	Total For Budget Output	**225,983.923**
	Wage Recurrent	0.000
	Non Wage Recurrent	225,983.923
	Arrears	0.000
	AIA	0.000
	Total For Department	**225,983.923**
	Wage Recurrent	0.000
	Non Wage Recurrent	225,983.923
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

Vote Function:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Key Service Area:320146 Support to special interest Groups

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12711201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened		
Programme Intervention: 127112 Build capacities and equip community institutions at central, local government and non state actors		
05 male and female staff due to retire trained in post retirement planning	08 male and female staff due to retire trained in post retirement planning	more than the planned retirees were trained since some had not been trained in the previous quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		8,610.000
	Total For Budget Output	**8,610.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,610.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,610.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,610.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:14 Public Sector Transformation

Vote Function:01 Local Government Administration and Development

Departments

Department:001 District Administration Department

Key Service Area:000014 Administrative and Support Services

PIAP Output: 14111201 District/City Service Commissions fully constituted and functional

Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions

Departmental administrative and support services facilitated	Departmental administrative and support services facilitated	No variation

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,965.000
221007 Books, Periodicals & Newspapers		1,025.000
221009 Welfare and Entertainment		742.811
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		7,470.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	**52,202.811**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,202.811
	Arrears	0.000
	AIA	0.000
	Total For Department	**52,202.811**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,202.811
	Arrears	0.000
	AIA	0.000
Department:004 Local Economic Development		
Key Service Area:000046 Local Economic Development Support Services		
PIAP Output: 14412101 Contribution of Local stakeholders to LED improved		
Programme Intervention: 144121 Enhance local economic development		
Undertake one (1) regional training to Orient LGs Local Economic Development Investment Committees on the new structure formation, composition and operationalisation.	Undertook one regional training workshop for Karamoja sub region Local Economic Development Investment Committees (LEDICs) to Orient them on the new TORs, structures and composition and to identify profile, develop implement Investment opportunities in LGs for job creation and local revenue enhancement.	No variation
Undertake one (1) Regional Trainings of Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for job creation and local revenue enhancement.	01) One Sub regional training workshop in Karamoja sub regions Local Economic Development Investment Committees (LEDICs) to Identify, profile, develop, implement investment opportunities in Local Government for Job creation and local revenue mobilization.	No variation

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14412101 Contribution of Local stakeholders to LED improved		
Programme Intervention: 144121 Enhance local economic development		
Undertake training of LEDICs in 05 LGs on developing market linkages that link to parish PDM Enterprises across the country including cities, districts and Municipalities	Undertook training of Local Economic Development and Investment Committees LEDICs in 10 LGs of Rukungiri,Bunyangabu , Rukungiri MC, Kitagwenda, Rubirizi,Kamwenge Serere, Ngora Kalaki , Kabiramaido on developing Market linkages that link to Parish PDM Enterprises across the country including cities, districts and Municipalities	The five (5) extra LGs were supported with Q3 funds which were released in Quarter four

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221002 Workshops, Meetings and Seminars		223,458.402
221009 Welfare and Entertainment		6,750.000
221011 Printing, Stationery, Photocopying and Binding		19,999.535
227001 Travel inland		112,486.291
227004 Fuel, Lubricants and Oils		7,500.000
228002 Maintenance-Transport Equipment		397.000
	Total For Budget Output	**385,591.228**
	Wage Recurrent	0.000
	Non Wage Recurrent	385,591.228
	Arrears	0.000
	AIA	0.000
	Total For Department	**385,591.228**
	Wage Recurrent	0.000
	Non Wage Recurrent	385,591.228
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Policy, Planning and Support Services

Departments

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Finance and administration		
Key Service Area:000005 Human Resource Management		
PIAP Output: 14112102 LLGs and Institutions supported to cascade and implement the Balanced Score Card		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
support the Implementation and cascading of the Balanced Scorecard to 25 LGs	support the Implementation and cascading of the Balanced Scorecard to 15 LGs	Available funds were adequate for 15 LGs
PIAP Output: 14611102 Staff salaries and related costs paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Burial expenses for staff members provided	Burial expenses for 4 staff members provided.	Activity was fully undertaken
Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed	Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed	All Staff Salaries for 453 staff, 325 Pensioners and 20 retirees were managed
	activity was not undertaken	activity was undertaken in first and second quarter
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Quarterly Human Capital Management System activities undertaken	Quarterly Human Capital Management System activities undertaken	Activity was undertaken.
Onequarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken	One quarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken	Activity was undertaken fully as planned in Q3. However, funds available could only cover 40 LGs and not enough to cover 80 LGs.
Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry	All 17 Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry	There was no variation since all 17 Human Resource Management staff were facilitated to support implementation of HRM activities of the Ministry
Medical Suppport extended to ten Staff members	Medical Suppport extended to ten Staff members	No variation
	Activity was not undertaken	activity had been undertaken in the previous quarter

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211104 Employee Gratuity		59,236.697
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,098.000
212102 Medical expenses (Employees)		7,500.000
212103 Incapacity benefits (Employees)		13,764.000
221003 Staff Training		10,120.180
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		4,956.000
221012 Small Office Equipment		3,000.000
221016 Systems Recurrent costs		15,000.000
222002 Postage and Courier		5,000.000
227001 Travel inland		45,949.500
227004 Fuel, Lubricants and Oils		16,353.000
273104 Pension		1,608,522.216
273105 Gratuity		7,966,484.565
352881 Pension and Gratuity Arrears Budgeting		38,809.000
	Total For Budget Output	**9,844,793.158**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,805,984.158
	Arrears	38,809.000
	AIA	0.000
Key Service Area:000008 Records Management		

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Allowances for Records staff paid; Welfare Items and Stationery purchased	Allowances for Records staff paid; Welfare Items and Stationery purchased	All allowances to records staff were paid and 90 staff of the 100 target ministry staff was served. The variation was as a result of the anticipated roll out of Electronic Documents Records Management System before end of financial Year 2025/26 which was not was not rolled out. Also, welfare items and stationery were purchased as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,395.400
227001 Travel inland		2,500.000
	Total For Budget Output	**4,895.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,895.400
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 14611113 Property Management Expenses and utilities paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Quarterly Office rent for the Ministry processed and paid out in time	Quarterly Office rent for 4th Quarter for the Ministry processed and paid out in time	No variation
Payments for cleaning services processed and paid	4th quarter Payments for cleaning services processed and paid	No variation
Quarterly electricity bills paid out in time	Quarterly electricity bills paid out in time	No variation
Security for the Ministers, PS and the Ministry provided	Security for the Ministers, PS and the Ministry provided	No variation

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		67,477.113
223003 Rent-Produced Assets-to private entities		169,655.005
223004 Guard and Security services		40,791.700
223005 Electricity		50,035.000
	Total For Budget Output	**327,958.818**
	Wage Recurrent	0.000
	Non Wage Recurrent	327,958.818
	Arrears	0.000
	AIA	0.000
Key Service Area:390027 Support to the Parish Development Model Secretariat		
PIAP Output: 14412102 Parish Development Model strengthened		
Programme Intervention: 144121 Enhance local economic development		
PDM Implementation monitored in 1 regions	PDM Implementation monitored in Teso Sub region in the districts of Amuria, Bukedea, Kalaki, Kapelebyong Kaberamaido and Kumi	No variation
1 regional stakeholders trainings of PDCs in Governance undertaken.	1 regional stakeholders trainings of PDCs in Governance undertaken in Central region in the districts of Wakiso, KCCA,Mpigi and Mukono	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		42,169.900
225204 Monitoring and Supervision of capital work		41,963.000
	Total For Budget Output	**84,132.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	84,132.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,261,780.276**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,222,971.276

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	38,809.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Local Government Administration and Development		
Departments		
Department:002 Local Councils Development Department		
Key Service Area:460133 Legislative and policy development		
PIAP Output: 16511101 Management of elections improved		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Administrative Units Data reviewed, verified and updated in 44 Local Govts (including Districts, Cities and Municipalities) and KCCA	Administrative Units Data reviewed, verified and updated in LG's of Kibaale, Masindi, Buliisa, Kagadi, Kakumiro, Kabale, Rukungiri, Kisoro, Kanungu, Rubanda, Rukiga, Mitooma, Sheema, Buwheju, Rubirizi, Ibanda Local Governments	Activities for Quarter 3 conducted together with those of Quarter 4, since Quarter 3 funds had not been released
Update and maintenance of the Administrative Units Management System.	Administrative Units Management System database maintained and updated	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	67,634.948
221007 Books, Periodicals & Newspapers	6,566.000
221009 Welfare and Entertainment	887.695
221012 Small Office Equipment	1,503.000
221016 Systems Recurrent costs	10,000.000
227001 Travel inland	33,066.000
227004 Fuel, Lubricants and Oils	17,403.169
228002 Maintenance-Transport Equipment	5,638.464
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500.000
Total For Budget Output	**145,199.276**
Wage Recurrent	67,634.948
Non Wage Recurrent	77,564.328

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**145,199.276**
	Wage Recurrent	67,634.948
	Non Wage Recurrent	77,564.328
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Local Government Inspection and Assessment

Departments

Department:001 District Inspection Department

Key Service Area:000010 Leadership and Management

PIAP Output: 16211103 Certainty of laws and regulations ensured

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

2 DLGs investigated for non compliance to rules, regulations and policies	3 LGs were investigated for Non Compliance to rules , regulations and policies , Namely: Buhweju, Bududa and Adjumani DLGs	No Variation
1 DLGs coordinated in ensuring Barazs are held	2LGs were inspected and coordinated to ensure Barazs were held in their respective areas of jurisdiction, they include; Kaliro and Isingiro	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	11,931.000
Total For Budget Output	**11,931.000**
Wage Recurrent	0.000
Non Wage Recurrent	11,931.000
Arrears	0.000
AIA	0.000
Total For Department	**11,931.000**
Wage Recurrent	0.000
Non Wage Recurrent	11,931.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:17 Regional Balanced Development

Vote Function:01 Local Government Administration and Development

Departments

Department:001 District Administration Department

Key Service Area:000047 Local Governments Service Delivery Coordination

PIAP Output: 17040101 Performance management improved in Local Governments

Programme Intervention: 170401 Functionalize LG structures

Performance Improvement Plans developed for 17 LGs	Performance Improvement Plans for 17 LGs were developed in Q2	No Performance Improvement Plans (PIPs) activities were undertaken during the reporting quarter, as these interventions had already been conducted in Q2.
Department Administrative and support services facilitated	Department Administrative and support services facilitated including a transfer of 16,500,000/= to ULGA used to lobby, advocate for Local Governments as well as undertake its administrative activities	No variation

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

	No Quarterly Accounting Officers meeting was held	1 quarterly LG Accounting Officers' meeting was not held because of other competing priorities that required immediate attention.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,839,785.160

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,188.873
212102 Medical expenses (Employees)		10,000.000
221009 Welfare and Entertainment		3,500.000
221011 Printing, Stationery, Photocopying and Binding		5,994.720
227004 Fuel, Lubricants and Oils		33,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,841.000
263402 Transfer to Other Government Units		16,500.000
	Total For Budget Output	**5,941,559.753**
	Wage Recurrent	5,839,785.160
	Non Wage Recurrent	101,774.593
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,941,559.753**
	Wage Recurrent	5,839,785.160
	Non Wage Recurrent	101,774.593
	Arrears	0.000
	AIA	0.000
Department:002 Local Councils Development Department		
Key Service Area:000047 Local Governments Service Delivery Coordination		
PIAP Output: 17040201 Capacity of Local Government Leaders built		
Programme Intervention: 170402 Strengthen capacity of LG Leaders		
1Learning events conducted to develop training manuals for induction of Councils	Held a technical learning event to review and improve the Standard Rules of Procedure, Trainers' Manual, and Participants' Manual for the induction of Councils.	No Variations
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		31,029.093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,805.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,093.057
	Total For Budget Output	**72,927.750**

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	31,029.093
	Non Wage Recurrent	41,898.657
	Arrears	0.000
	AIA	0.000
	Total For Department	**72,927.750**
	Wage Recurrent	31,029.093
	Non Wage Recurrent	41,898.657
	Arrears	0.000
	AIA	0.000
Department:003 Urban Administration Department		
Key Service Area:000023 Inspection and Monitoring		
PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented		
Programme Intervention: 171113 Integrate Physical Planning with LED		
Conduct mediation meetings, grievances and conflict resolution to 3 cities, 7 Municipalities and 7 Town Councils conducted.	Mediation meetings for grievances and conflict resolution were conducted to Mbarara, Hoima, Jinja and Masaka Cities in addition to Luwero Town Council, Mubende, Kamuli, and Iganga MC, Tororo, Bugiri , Sheema, Ibanda Mityana and Masindi MCs.	Variation was as a result of inadequate funding
Offer support supervision to 5 Cities and 10 ULGs to implement Physical development plans, manage waste, Markets, By-laws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands.	Support supervision offered to Gulu, Arua, Lira, Soroti, Mbale, soroti, mbarara, Jinja, Hoima, cities and Iganga on Trade order, implementation of Physical development plans, Waste management, Markets, formulation of By-laws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands.	No significant variations.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,806,461.152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,108.000
221002 Workshops, Meetings and Seminars	24,999.341
221009 Welfare and Entertainment	3,493.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
227001 Travel inland	65,783.593
227004 Fuel, Lubricants and Oils	36,000.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,981,845.086**
	Wage Recurrent	1,806,461.152
	Non Wage Recurrent	175,383.934
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,981,845.086**
	Wage Recurrent	1,806,461.152
	Non Wage Recurrent	175,383.934
	Arrears	0.000
	AIA	0.000
Department:004 Local Economic Development		
Key Service Area:000046 Local economic development support services		
PIAP Output: 17010101 LED Strategies developed		
Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government		
Undertake Training of 04 LGs on LED strategy development and implementation	Undertook Training of 04 LGs of Bukwa , Sironko , Kween , Bulambuli on LED implementation	No variation, However the budgeted funds could not allow training of extra 4 LGs earmarked for Q3
Undertake training of 04LGs on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country.	Undertook training of 08 LGs Bukedea , Kumi MC , Butebo , Kumi, Soroti city, soroti, Abim, Kapelebyong district on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country	The variation of extra 4 LGs were supported with funds for Quarter 3 released in Q4.

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17010101 LED Strategies developed		
Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government		
Undertake Monitoring Performance of LED projects Interventions in 05 LGs across the country	Provided Support Supervision and Monitoring of LED projects in 43 LGs: Agri-LED Projects in Bundibujyo ,Kabarole, Fort-portal city, Kamwenge, Bunyangabu. Understook support supersion and held a Contract Management Meeting for Busia Hiah value Facility in Busia MC, impact of trade order on utilization of MATIP Markets in the LGs of Soroti, Mbale Tororo MC, Jinja, Lugazi, Mbarara, Kasese Fort portal city. Undertook a study model Through contract farming for increasing Local Revenue for LGs in Mbale and Bulambuli Dsts. Conducted an assessment on linkages between PDM Supported Enterprises, Market Opportunities and their impact to the Localities in the 27 LGs of Kabarole, Kyenjojo, Kamwenge Kitagwenda Pader, Lamwo, Agago ,Kitgum MC , Kitgum DLG Alebentong ,Otuke Kwania, Apach DLG and APach MC Kalangala,Lwengo,Lyantonde , Kyotera Kisoro, Kisoro MC Rubanda, Kabale, Kabale MC Kapchorwa, Bukwo , Kween Budaka	variation of 33 LGs is as a result from the support from LEGS projects and PDM Follow up funds at MOLG Then the other 5 were funds for Q3 which were released in Q4

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221007 Books, Periodicals & Newspapers		3,164.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		11,190.021
221012 Small Office Equipment		3,450.000
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	**66,554.021**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,554.021
	Arrears	0.000
	AIA	0.000
	Total For Department	**66,554.021**
	Wage Recurrent	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	66,554.021
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1509 Local Economic Growth (LEGS) Support Project		
Key Service Area:000046 Local economic development support services		
PIAP Output: 17111501 Increased access to markets		
Programme Intervention: 171115 Link enterprises to local, regional and international markets		
	Completed substantially (over 95%) of the Construction work for the 8 Water schemes. These are: 27km of the Kinoni Water Pipeline from Lugogo Swamp to Kinoni Sub-County (with 5 Water Hydrants); Rwakibira Earth Dam in Gomba District, Kimara Valley Tank in Ntoroko, Kajamaka Earth Dam in Kumi District, Kanapa Piped Water System in Kumi, Palam Multipurpose Irrigation Scheme in Katakwi, Tisai Piped Water System in Kumi	The remaining work relates to the Snags identified which are to be rectified under the Defect Liability Period under the supervision of the District Local Governments
	Completed the Construction and Intalation of 4 Solar Mini Grids namely: Kalyamaholo Village Solar Mini grid in Gomba; Karangura Village Solar Mini Grid extension in Kabarole, Nyakalango Village Solar Mini Grid in Nakaseke and Tisai Milk Collection Center Solar System in Kumi.	No Variation
	5 Agro Processing Facilities Completed. These are: Ocorimongin Rice Processing Facility in Katakwi, Kikwata Coffee Processing Facility in Nakaseke, Gatyanga Coffee Processing Facility in Bunyangabu, Kiwoko Maize Milling Facility in Nakaseke, Kajamaka Rice Processing Facility in Kumi.	No Variation

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 17111501 Increased access to markets		
Programme Intervention: 171115 Link enterprises to local, regional and international markets		
	50 Kms of District and Community Access Roads Rehabilitated. These are: 5km of Nyamisek Mahoma CAR in Bunyangabu, 3.2 km of Harugongo-Kakundwa-Busoro-CAR in Kabarole, 12.7 km of Mugusu-Kiraro-Rukoko-Kinyankende-Kasiriza-Kyeizire-Kabayo CAR in Kabarole, 2 km Mahumbuli-Kabanda CAR in Bunyangabu, 12km of Kijanabirora-Bweyayo CAR in Kyenjojo, 4 Km of Kanyansi-Bukiki-Kiboota-Mitandi CAR in Bunyangabu, and 11 Km of the Kajamaka Earth Dam Farm-Market Access Road.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		187,007.510
212101 Social Security Contributions		1,437.500
221011 Printing, Stationery, Photocopying and Binding		8,120.100
221014 Bank Charges and other Bank related costs		1,885.691
221017 Membership dues and Subscription fees.		5,000.000
225203 Appraisal and Feasibility Studies for Capital Works		500.000
227004 Fuel, Lubricants and Oils		1,725.750
228002 Maintenance-Transport Equipment		23,929.550
312135 Water Plants, pipelines and sewerage networks - Acquisition		1,347,468.397
312141 Irrigation and drainage Channels - Acquisition		1,678,489.915
	Total For Budget Output	**3,255,564.413**
	GoU Development	21,465.000
	External Financing	3,234,099.413
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,255,564.413**
	GoU Development	21,465.000
	External Financing	3,234,099.413
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Project:1760 Rural Development and Food Security in Northern Uganda		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 17111501 Increased access to markets		
Programme Intervention: 171115 Link enterprises to local, regional and international markets		
Construction of 9 rural markets in 9 Project districts is done	Completed Technical Evaluation of Bids for the potential Consultants for the Design and Supervision of the construction of the 13 Markets in Agago, Pader, Lamwo, Oyam, Dokolo, Lira, Serere, Kaberamaido, and Soroti.	The Identification of the actual Project Sites through the Call for Proposals from Districts, coupled with the lengthy Procurement process, has affected the actual commencement of the Civil Work.
153 Kms of batch 2 CARs in 9 districts designed	Completed Designs for 324.4 Km of Community Access Roads. Ministry issued 3 Desgin and Supervision Contracts to 3 Firms namely: M/s UB Consulting Ltd in-charge of Acholi Sub Region (Agago, Pader, Lammwo), M/s Kom Consult Ltd in Charge of Lango Sub Region (Oyam, Dokolo, Lira) & M/s Leah Associates with Kom COnsult in Charge of Teso Sub Region (Serere, Kaberamaido and Soroti).	No Variation
124.4 Kms of CARs of batch 1 constructed and rehabilitated	Signed Contracts with 9 Contractors to Rehabilitate 139.7 km of CARs in the Districts of Agago, Pader, Lamwo, Oyam, Dokolo, Lira, Serere, Kaberamaido, and Soroti.	The need to secure No-Objections and Clearances from the Office of the Solicitor General along the different milestones of the Procurement Process has affected the commencement of the actual work.
Environmental and Social impact Assessment of batch 1 CARs carried out	Environment and Social Impact Assessments completed for the 324 Km of CARs in the districts of Agago, Pader, Lamwo, Oyam, Dokolo, Lira, Serere, Kaberamaido, and Soroti. Environmental and Social Management Plans (ESMPs) have been developed and integrated into the Designs for Rehabilitation of the CARs.	No Variation

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1760 Rural Development and Food Security in Northern Uganda		
PIAP Output: 17111501 Increased access to markets		
Programme Intervention: 171115 Link enterprises to local, regional and international markets		
District leadership in 1districts oriented	Oriented the 203 District Political Leaders and Heads of Departments from 6 Districts of Rwampara, Gulu, Amuru, Bukedea, Napak and Butaleja on the LoCAL Facility.	No Variation
Commissioned completed investments in 2 districts under LoCAL Facility	2 Districts of Moroto and Koboko have commissioned completed projects under the LoCAL Facility. These are 4 Kitchen Houses and Energy Saving Cookstoves at Katiketile Seed Secondary School in Tapak S/C, Loretika Primary School in Nanduget S/C ; Army Primary School and Nakirora Primary School in Rupa S/c, in Moroto District; and the Solar Powered Mini Irrigation Scheme and Culvert Crossing (connecting the villages of Kela and Agodoa) in Rudara Sub County, Rudara Parish Koboko District.	No Variation
Interventions under the LoCAL Facility done in 2 new districts	2 Districts of Nabilatuk and Nakapiripirt adapted LoCAL Interventions into their Work Plans and Budgets.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	8,010.500
212101 Social Security Contributions	558.000
221001 Advertising and Public Relations	21,499.978
221002 Workshops, Meetings and Seminars	32,723.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221014 Bank Charges and other Bank related costs	109.484
221017 Membership dues and Subscription fees.	9,938.142
225101 Consultancy Services	435,780.463
225204 Monitoring and Supervision of capital work	124,649.500
227001 Travel inland	45,070.642
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	**708,339.709**
GoU Development	272,449.762
External Financing	435,889.947

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1760 Rural Development and Food Security in Northern Uganda		
	Arrears	0.000
	AIA	0.000
	Total For Project	**708,339.709**
	GoU Development	272,449.762
	External Financing	435,889.947
	Arrears	0.000
	AIA	0.000
Vote Function:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		
Key Service Area:000024 Compliance and Enforcement Services		
PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened		
Programme Intervention: 174121 Strengthen the functionality of Local Government structures		
5 DLGPACS trained on their roles and responsibilities in selected across all regions of the country	5 DLGPACS trained on their roles and responsibilities in selected across all regions of the country, in the LGS of Bushenyi,Mitooma,Rubirizi,Kasanda and Mubende	No Variation
Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 5 DLGs	Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 5 DLGs in Gulu, Nwoya,Nebbi,Pakwachi and Bukomansimbi	No Variation
4 DLGs selected from all regions monitored and supervised in Health Chain Activities	6 DLGs selected from all regions monitored and supervised in Health Chain Activities, they included; Kazo, Kirihura, Kyegegwa, Mubende, Mbarara and Ibanda	2 LGs were covered extra on top of the 10 LGs initially planned , from combined activities under REAP. while rolling out Simplified Computerized and Accounting Tool

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	120,163.740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,475.000
212102 Medical expenses (Employees)	1,475.900
221003 Staff Training	1,400.000
221008 Information and Communication Technology Supplies.	3,812.700

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		1,306.760
221012 Small Office Equipment		600.000
221016 Systems Recurrent costs		1,529.000
222001 Information and Communication Technology Services.		2,469.000
227001 Travel inland		67,558.700
227004 Fuel, Lubricants and Oils		83,500.000
228002 Maintenance-Transport Equipment		5,700.000
	Total For Budget Output	**339,990.800**
	Wage Recurrent	120,163.740
	Non Wage Recurrent	219,827.060
	Arrears	0.000
	AIA	0.000
	Total For Department	**339,990.800**
	Wage Recurrent	120,163.740
	Non Wage Recurrent	219,827.060
	Arrears	0.000
	AIA	0.000
Department:003 Procurement Inspection and Coordination		
Key Service Area:000024 Compliance and Enforcement Services		
PIAP Output: 17040101 Performance management improved in Local Governments		
Programme Intervention: 170401 Functionalize LG structures		
	Contracts Committees of Lira City, Kamuli, Kisoro Mcs, Busia, Butaleja, Napak, Moroto, Serere, Mayuge, and Kumi DLGs were monitored on their performance and functionality.	5 Entities of Q3 (Busia, Serere, Mayuge Kumi and Mbale DLGs) were carried forward to be undertaken in Q4
	Conducted Public Procurement Compliance Inspection to selected LGs of Ssembabule, Kyotera, Rukiga, Butebo, Karenga, Kaboong, Kole, Nakapiripirit, Kotido, Manafwa DLGs.	5 Entities of Q3 were carried forward to be undertaken in Q4

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened		
Programme Intervention: 170401 Functionalize LG structures		
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 10 selected LGs undertaken.	Conducted Public Procurement Compliance Inspection to LGs of Ssembabule, Kyotera, Rukiga, Butebo, Karenga, Kaboong, Kole, Nakapiripirit, Kotido, Manafwa DLGs.	5 Entities of Q3 (Ssembabule, Kyotera, Rukiga, Butebo and Manafwa DLGs) were carried forward to be undertaken in Q4.
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.		
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 10 selected LGs undertaken.	Conducted Public Procurement Compliance Inspection to LGs of Ssembabule, Kyotera, Rukiga, Butebo, Karenga, Kaboong, Kole, Nakapiripirit, Kotido, Manafwa DLGs.	5 Entities of Q3 were carried forward to be undertaken in Q4.
PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened		
Programme Intervention: 174121 Strengthen the functionality of Local Government structures		
Capacity built to 3 selected Local Government on implementation of reservation schemes to vulnerable groups.	Capacity built to selected Local Government of Kanungu, Abim, Paliisa, Bududa, Kibuku and Rukungiri Mc on implementation of Reservation Schemes to vulnerable groups.	3 Entities of Q3 (Rukungiri Mc, Kanungu and Abim DLGs) were carried forward to be undertaken in Q4.
5 selected Local Governments Monitored and provided with hands on technical support on performance and functionality of Contracts Committees	Contracts Committees of Lira City, Kamuli, Kisoro Mcs, Busia, Butaleja, Napak, Moroto, Serere, Mayuge, and Kumi DLGs were monitored on their performance and functionality.	5 Entities of Q3 (Busia, Serere, Mayuge Kumi and Kamuli DLGs) were carried forward to be undertaken in Q4.
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.	Conducted Public Procurement Compliance Inspection to selected LGs of Ssembabule, Kyotera, Rukiga, Butebo, Karenga, Kaboong, Kole, Nakapiripirit, Kotido, Manafwa DLGs.	5 Entities of Q3 (Ssembabule, Kyotera, Rukiga, Butebo and Manafwa DLGs) were carried forward to be undertaken in Q4.
Capacity built to 6 selected Local Government on implementation of reservation schemes to vulnerable groups.	Capacity built to selected Local Government of Kanungu, Abim, Paliisa, Bududa, Kibuku and Rukungiri Mc on implementation of reservation schemes to vulnerable groups.	3 Entities of Q3 were carried forward to be undertaken in Q4

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		11,952.471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,853.000
221002 Workshops, Meetings and Seminars		15,440.950
221007 Books, Periodicals & Newspapers		950.000
221009 Welfare and Entertainment		2,125.000
221011 Printing, Stationery, Photocopying and Binding		6,074.801
221012 Small Office Equipment		4,000.000
221016 Systems Recurrent costs		2,800.000
221017 Membership dues and Subscription fees.		3,200.000
222001 Information and Communication Technology Services.		3,000.000
227001 Travel inland		42,965.000
227004 Fuel, Lubricants and Oils		10,125.000
228002 Maintenance-Transport Equipment		3,749.939
	Total For Budget Output	**121,236.161**
	Wage Recurrent	11,952.471
	Non Wage Recurrent	109,283.690
	Arrears	0.000
	AIA	0.000
	Total For Department	**121,236.161**
	Wage Recurrent	11,952.471
	Non Wage Recurrent	109,283.690
	Arrears	0.000
	AIA	0.000
Department:004 Urban Inspection Department		
Key Service Area:000024 Compliance and Enforcement Services		

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040101 Performance management improved in Local Governments		
Programme Intervention: 170401 Functionalize LG structures		
10 urban councils inspected for compliance to the laws, regulations and guidelines	20 urban councils of Njeru MC, Palisa TC, Kagoma TC, Lugazi MC, Sironko TC, Kabale MC, Nyakyeera TC, Soroti City, Bushenyi Ishaka MC, Lukaya TC, Masaka City, Lyantonde TC, Kasese MC, Hima TC, Mpigi TC, Butambala TC, Mbale City, Busembatya TC, Budaka TC, Lira City, and Hoima City were inspected for compliance to the laws regulations and guidelines	The funds for 3rd quarter were released in the 4th quarter and the activities were therefore implemened in the 4th quarter
Finalise and produce report on consultancy on Property Valuation in 6 LLGs	6 property valuation lists for the urban councils of Bushenyi Ishaka MC, Nyakyeera TC in Ntungamo DLG, Kagoma In Jinja DLG, Pallisa TC, Kayabwe and Buwama TC in Mpigi DLG were produced and approved by the Hon Minister of LG as stipulated in regulation 14 of the LG rating regulations of 2006	Two more Urban councils were valued and property valuation list produced and approved by the Minister from the savings obtained with in the budget

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		99,552.569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,396.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		1,989.480
225101 Consultancy Services		1,799,961.999
227001 Travel inland		97,585.700
227004 Fuel, Lubricants and Oils		44,250.000
228002 Maintenance-Transport Equipment		1,000.000
	Total For Budget Output	**2,092,235.748**
	Wage Recurrent	99,552.569
	Non Wage Recurrent	1,992,683.179
	Arrears	0.000
	AIA	0.000

Key Service Area:000046 Local economic development support services

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Programme Intervention: 170201 Implementation of LG Revenue Mobilisation Strategy		
5 urban councils supported to register new tax payers	10 urban councils of Lugazi MC, Bushenyi ishaka MC, Soroti City, Mbarara city, Makindye Ssabagabo MC, Hoima City, Koboko MC, Mbale City, Kasese MC and Kumi MC were supported to register new tax payers	No variation, only that 3rd quarter funds were released in 4th Quarter and therrefore the 3rd Quarter activities were implemented in 4th quarter
5 urban councils inspected for compliance to the laws and regulations	10 Urban Councils of Lira City, Madsaka City, Soroti City, Kabale MC, Arua City, Mpigi TC, Kasese MC, Lukaya TC, Hoima City and Njeru MC were inspected on compliance to the laws and regulations and guidelines on revenue mobilisation	no variation, 3rd Quarter activities were implemented in 4th Quarter due delay of fund release
10 urban councils supported to implement revenue enhancement plans	20 urban councils of Njeru MC, Palisa TC, Kagoma TC, Lugazi MC, Sironko TC, Kabale MC, Nyakyeera TC, Soroti City, Bushenyi Ishaka MC, Lukaya TC, Masaka City, Lyantonde TC, Kasese MC, Hima TC, Mpigi TC, Butambala TC, Mbale City, Busembatya TC, Budaka TC, Lira City, and Hoima City were trained on the best practices in revenue enumeration and assessment	No Variation 3rd quarter activities implemented in 4th quarter delay in release of funds
3 urban councils inspected and monitored on property valuation process	8 urban councils of Bushenyi Ishaka MC, Nyakyera TC, Buwama TC, Kayabwe TC, Kagoma TC, Pallisa TC, Vura TC, and Padibe TC were inspected and monitored during Property valuation process	Properety valuation was only done in 8 Urban councils
	Two cities of Mbarara City and Arua City were supported to improve performance	no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		20,000.059
	Total For Budget Output	**20,000.059**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.059
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,112,235.807**

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	99,552.569
	Non Wage Recurrent	2,012,683.238
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1772 National Oil Seeds Project

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 17111501 Increased access to markets

Programme Intervention: 171115 Link enterprises to local, regional and international markets

1,034km of CARs officially handed over to LGs	The Number of Km substantively completed in Q4 was 127.74km representing an increase of 14.78% (from 84.8% to 95.3% completion rate). Districts that noted improved physical progress include Agago, Gulu, Nwoya , Amudat, Nabilatuk, Nakapiripirit, Napak, Adjumani, Nebbi, Pakwac, Zombo, Tororo, Bugweri, Bulambuli, Manafwa, Mbale, Namisindwa, Kapchorwa, Amuria, Hoima, Kikuube and Luwero	Heavy rains in sub-regions like Karamoja, Bugisu, Sebei and Acholi affected the progress of some contractors. A number of them couldn't access the sites for sometime
Distribution of Roads Kits to Parish Development Road Committees conducted	Items not procured considering that districts have road equipment for maintenance	
Training of Road User Committees conducted in 20 DLGs	N/A	
	Procured design consultants for design for Sixty-Seven (67) Districts constituting lots (2, 3 and 4). The consultants are on ground and work was on-going by close of FY 2026-2027. An in-house team for Lot 1 (approx. 268km in 14 Districts of Acholi and Karamoja) had also commenced preliminary mobilisation work to start.	Design for all Batch B CARs to be completed by November 2026.
Quarterly Supervision and monitoring of Civil works for Batch "A" Community Access Roads by DLGs and MoLG conducted	Quarterly Supervision and monitoring of Civil works for Batch "A" Community Access Roads by DLGs and MoLG conducted. Both staff at PICT and DLGs undertook supervision, where certification of works continued through the year	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	579,991.094
211104 Employee Gratuity	606,101.830

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1772 National Oil Seeds Project

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	143,640.000
212103 Incapacity benefits (Employees)	3,500.000
212201 Social Security Contributions	72,164.159
221001 Advertising and Public Relations	39,760.480
221002 Workshops, Meetings and Seminars	232,839.579
221003 Staff Training	23,720.000
221007 Books, Periodicals & Newspapers	5,918.000
221008 Information and Communication Technology Supplies.	49,660.000
221009 Welfare and Entertainment	20,241.000
221011 Printing, Stationery, Photocopying and Binding	28,260.000
221012 Small Office Equipment	11,570.000
221014 Bank Charges and other Bank related costs	835.562
221017 Membership dues and Subscription fees.	930.141
222001 Information and Communication Technology Services.	947.600
222002 Postage and Courier	330.000
223001 Property Management Expenses	7,310.000
223003 Rent-Produced Assets-to private entities	21,120.000
224011 Research Expenses	19,954.600
225201 Consultancy Services-Capital	187,587.500
225204 Monitoring and Supervision of capital work	279,375.885
226001 Insurances	55,218.659
227001 Travel inland	1,271.612
227004 Fuel, Lubricants and Oils	36,400.000
228002 Maintenance-Transport Equipment	113,397.971
228004 Maintenance-Other Fixed Assets	12,000.000
312131 Roads and Bridges - Acquisition	16,577,266.998
312221 Light ICT hardware - Acquisition	51,014.000
Total For Budget Output	**19,182,326.670**
GoU Development	384,935.022

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		
	External Financing	18,797,391.648
	Arrears	0.000
	AIA	0.000
	Total For Project	**19,182,326.670**
	GoU Development	384,935.022
	External Financing	18,797,391.648
	Arrears	0.000
	AIA	0.000
Vote Function:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Undertake quarterly internal Audit activities in 20 LGs to ensure compliance	Undertook internal Audit activities in Mbale, Sironko,Bududa, Palisa, Bugweri, Bugiri, Amuria, Soroti, Serere, Jinja, Mayuge, Iganga, Busia, Namayingo, Butaleja, Kamuli, Kaliro,Luuka, Mpigi and Butambala LGs to ensure compliance	No variation
Performance review conducted in 15 LGs in compliance to policy guidelines	Performance review conducted in 15 LGs in compliance to policy guidelines in Local Governments of Gomba, Nakaseke, Nakasongola, Luwero, Buikwe, Mukono, Kayunga, Masaka, Kalungu, Rakai, Mityana,Mubende, Kasanda, Lwengo, Lyantonde and Sembabule	No variation
1 audit reports prepared and submitted	1 audit reports prepared and submitted	No variation
Monitoring and supervision of capital works	Monitoring and supervision of capital works carried out in 20 LGs of Adjuman, Moyo, Packwach, Obongi, Kole, Apac, Kalaki, Mayuge, Busia, Bugweri, Namayingo, Jinja, Iganga, Kamuli, Gulu, Amuru, Nuoya, Omoro, Masindi and Kiryandongo	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	6,000.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,270.000
225204 Monitoring and Supervision of capital work	25,000.000
227001 Travel inland	34,750.000
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	4,993.800

	Total For Budget Output	**82,513.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	82,513.800
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

"Periodic financial reports prepared "	9 month financial reports prepared and Submitted	No variation
"Board of survey reports prepared Responses to the Management report compiled and submitted"	Board of Survey exercise carried out, report compiled and Submitted	No variation
Membership dues and subscription fees for 2 staff paid	Subscription fees to ACCA and ICPAU for head Accounts and an accountant paid	No variation
"Fixed Asset Register updated "	Fixed Asset Register updated	No variation
"Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken "	Quarterly monitoring visits to assess compliance on financial management reforms in LGs of Ntungamo, Mbarara, Bushenyi, Gulu, Masaka, Mpigi and Mbale undertaken	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,857.904
221002 Workshops, Meetings and Seminars	10,000.000
221009 Welfare and Entertainment	6,000.000
221012 Small Office Equipment	4,000.000
221016 Systems Recurrent costs	25,010.000
227001 Travel inland	86,000.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	18,300.000
228002 Maintenance-Transport Equipment	4,599.460
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
228004 Maintenance-Other Fixed Assets	997.000
352899 Other Domestic Arrears Budgeting	38,162.929
Total For Budget Output	**249,927.293**
Wage Recurrent	0.000
Non Wage Recurrent	211,764.364
Arrears	38,162.929
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

Baggage allowances for all retirees managed	Activity not undertaken	No funds were availed for this activity
15 Local Governments Trained on Balanced Score Card	15 Local Governments Trained on Balanced Score Card	All funds were availed and all the 15 Local Governments were trained in Q4. However, the planned Annual Target was not achieved due to inadequate funding

PIAP Output: 17412301 Service delivery in Local Governments coordinated

Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting

	Transport equipment maintained	Activity was undertaken

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	72,116.285
221002 Workshops, Meetings and Seminars	29,998.916
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	10,819.455

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		2,018.028
	Total For Budget Output	**134,952.684**
	Wage Recurrent	72,116.285
	Non Wage Recurrent	62,836.399
	Arrears	0.000
	AIA	0.000
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG) undertaken in 15 LGs; LG DDEG workplans reviewed	Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG) undertaken in 41 LGs; LG DDEG workplans reviewed	Funds for Q3 released in Q4
PIAP Output: 17010802 Improved utilisation of discretionary funds to LGs		
Programme Intervention: 170108 Strengthen the implementation of the legal frameworks for Local Government funding		
Prepare 1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper	Prepared 1 Cabinet Memo on the extension of the term of office of LCI, 1 Cabinet Memo on election of LC1s, 1 Policy Brief on the Waste Management Policy, and 1 Policy on the draft Physical Planning Bill Amendment Paper 500 copies of MoLG Strategic Plan for FY 2025/2026 to FY 2029/2030 printed 500 copies of MoLG Client Charter for FY 2025/2026 to FY 2029/2030 printed 500 copies of Service Delivery Standards for FY 2025/2026 to FY 2029/2030 printed	
PIAP Output: 17212101 Improved utilisation of discretionary funds to LGs		
Programme Intervention: 172121 Strengthen the implementation of the legal frameworks for Local Government funding		
Hold Quarterly Ministry Nutrition Coordination Committee meetings	Held Quarterly Ministry Nutrition Coordination Committee meetings	

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,002.800
221002 Workshops, Meetings and Seminars	30,147.100
221007 Books, Periodicals & Newspapers	3,000.000
221011 Printing, Stationery, Photocopying and Binding	49,999.516
221012 Small Office Equipment	5,385.000
222001 Information and Communication Technology Services.	3,885.000
225204 Monitoring and Supervision of capital work	31,558.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600.000
Total For Budget Output	**135,577.416**
Wage Recurrent	0.000
Non Wage Recurrent	135,577.416
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

Facilitation of weekly contracts committee meetings	Facilitated and conducted 8 Contract Committee meetings	No variation
PreparatImplementation of Annual Workpan for the Ministry	Annual Procurement Plan of the Ministry 2026/2027 under going procurement approvals on egp	No variation
Preparation of monthly reports to PPDA	Collected monthly procurement data on macro and Micro transactions,prepared and uploaded monthly compliance reports onto PPDA Portal within regulatory deadlines	100% compliant

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	10,390.000
221009 Welfare and Entertainment	6,800.000
221011 Printing, Stationery, Photocopying and Binding	4,449.999
Total For Budget Output	**21,639.999**
Wage Recurrent	0.000
Non Wage Recurrent	21,639.999

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

Conducting media campaigns in 05 LGs	Conducted media Campaigns on Implementation of of trade order, documenting Compliance,Market relocation and stakeholder engagements in the districts of Wakiso, Mubende, Mityana, Mukono and Mityana	No variation
Conducting field vists to compile profiles of district administration blocks	Conducted field visits to compile profiles of District Administration blocks in Wakiso, Mukono, Masaka City, Mityana, Mubende District, Mubende Municipality and Hoima District	No variation
Technical support provided for branding of all ministry projects MoLG branding enhanced	We continue to provide technical support for Branding of all Ministry Projects for visibility purposes	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	3,290.000
227001 Travel inland	11,360.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	**17,650.000**
Wage Recurrent	0.000
Non Wage Recurrent	17,650.000
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

Quarterly Office rent for the Ministry processed and paid out in time	4th Quarter Office rent for the Ministry processed and paid out in time	No variation
Performance appraisal conducted in 10 LGs in compliance to policy guidelines	Conducted Performance appraisal on National Oil seeds projects in Acholi, Karamoja and Bugisu Sub regions to check compliancy issues to policy guidelines during project implementation	No variation

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
11 Vehicles serviced, repaired and mantained in good working conditions	All Ministry Vehicles serviced, repaired and mantained in good working conditions	No variation
2 departmental meetings,12 senior management meetings conducted	2 departmental meetings,12 senior management meetings conducted	No variation
5 LGs supervised by top management	Supervision of the implementation of Government programs by Top management undertaken in 05 LGs of Wakiso, Mpigi, Kiryandongo, Hoima and Nakaseke	No variation
Government programmes and projects monitored in 3 LGs	Government projects and programs monitored in 05 LGs of Nwoya, Omoro,Kitgum, Lamwo, and Gulu	No variation
5 Local Governments supported on Asset management and other administrative matters	5 Local Governments of Arua,Nebbi, Yumbe, Adjumani and Gulu supported on Asset management and other administrative matters	No variation
Internal and special audits at the Ministry headquarters and LGs conducted	Internal and special audits at the Ministry headquarters and LGs conducted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	315,525.119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,935.400
221007 Books, Periodicals & Newspapers	5,788.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	11,830.781
223003 Rent-Produced Assets-to private entities	780,634.995
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	87,500.000
228002 Maintenance-Transport Equipment	25,000.633
Total For Budget Output	**1,311,214.928**
Wage Recurrent	315,525.119
Non Wage Recurrent	995,689.809
Arrears	0.000
AIA	0.000

Key Service Area:000019 ICT Services

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17050102 Increased use of statistical data in LG planning		
Programme Intervention: 170501 Build LG Capacity for Generation and use of statistical data to inform Planning in LGs		
Carrying out field vists to support 05 LGs on website management	Carried out field vists in the Local Governments of Busia, Busia MC, Namayingo, Iganga MC, Iganga and Bugweri and supported them on website management	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	7,182.000
227001 Travel inland	11,000.000
Total For Budget Output	**18,182.000**
Wage Recurrent	0.000
Non Wage Recurrent	18,182.000
Arrears	0.000
AIA	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

PIAP Output: 17040501 RDP Programme Coordinated		
Programme Intervention: 170405 Coordinate the RDP Programme		
Prepare Quarterly Programme Progress Reports; Coordinate Development of Performance Reports for the RDP Programme	Prepared Quarterly Programme Progress Reports; Coordinated development of Performance Reports for the RDP Programme Conducted 1 joint RDP monitoring field visit	
-		
-	200 copies of RDP Performance report for NDP III printed	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,336.000
225204 Monitoring and Supervision of capital work	25,000.000
Total For Budget Output	**28,336.000**
Wage Recurrent	0.000
Non Wage Recurrent	28,336.000
Arrears	0.000
AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:390027 Support to the Parish Development Model Secretariat		
PIAP Output: 17112101 PDM implementation coordination strengthened		
Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA		
05 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated	05 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated in Bugisu, Acholi, Teso and Greater Kampala Metropoletan	No variation
01 Regional Tranning for FPPs on Business Development Services conducted in Karamoja Sub region	01 Regional Tranning for FPPs on Business Development Services conducted in Karamoja Sub region covering districts of Abim,Amudat, Kaabong, Karenga, Napak,Nabilatuk,Nakapiripirit and Moroto	No variation
01 high end pictorial & video camera procured to support field activities	01 high end pictorial & video camera procured to support field activities	No variation
N/A	Procurement completed in previous quarters	No variation
05 monitoring meeting exercises to review the performance of PDM conducted	05 monitoring meeting exercises to review the performance of PDM conducted in Hoima, Masindi,Kakumiro,Kikube and Kagadi	No Variation
Consultancy for popularising PDM, review and evaluation of PDM Implementation	Consultancy for popularising PDM, review and evaluation of PDM Implementation	No variation
Suport Monitoring Activities and Documentation of success stories conducted in 15 LGs	Conducted Monitoring Activities and Documentation of success stories in 15 LGs of Bushenyi, Kisoro, Ntungamo, Kanungu, Rukungiri, Rwampara,Bundibugyo, Kyenjojo,Kasese, Kaberamaido, Napak, Packwach,Mubende, Wakiso and Mpigi	No variation
01 regional sensitization meeting on PDM progress conducted	01 regional sensitization meeting on PDM progress conducted in greater Masaka Sub region	No variation
N/A	Activity done in previous quarters as planned	No variation
Maintenance and Servicing PDM Secretariat Vehicles carried out	Maintenance and Servicing PDM Secretariat Vehicles & procure digital number plates carried out	No variation
01 staff retreats to review performance and plan wayforward for PDM implementation organised	01 staff retreats to review performance and plan wayforward for PDM implementation organised in Hoima	No variation
01 quarterly review meeting undertaken in Central region	01 quarterly review meeting undertaken in Central region in Entebe	No variation
Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out	Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out	No variation

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211104 Employee Gratuity		37,664.000
211107 Boards, Committees and Council Allowances		20,220.000
212102 Medical expenses (Employees)		10,093.600
212103 Incapacity benefits (Employees)		16,000.000
221001 Advertising and Public Relations		2,865,368.001
221002 Workshops, Meetings and Seminars		665,627.000
221009 Welfare and Entertainment		42,264.000
221011 Printing, Stationery, Photocopying and Binding		33,463.010
221012 Small Office Equipment		20,000.000
221016 Systems Recurrent costs		17,300.000
223003 Rent-Produced Assets-to private entities		125,000.000
223004 Guard and Security services		108,100.000
223005 Electricity		5,000.000
225101 Consultancy Services		1,476,826.292
227001 Travel inland		357,023.000
227004 Fuel, Lubricants and Oils		120,000.000
228002 Maintenance-Transport Equipment		92,142.380
	Total For Budget Output	**6,012,091.283**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,012,091.283
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,012,085.403**
	Wage Recurrent	387,641.404
	Non Wage Recurrent	7,586,281.070
	Arrears	38,162.929
	AIA	0.000

Develoment Projects

Project:1894 Institutional Development for Ministry of Local Government

Key Service Area:000003 Facilities and Equipment Management

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1894 Institutional Development for Ministry of Local Government		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Recalling the LAN for all offices on 3rd,4th,6th floor, replace network switches,network sub netting carried out	Recalling the LAN for all offices on 3rd,4th,6th floor, replace network switches, network sub netting carried out	No variation
-	Activity implemented in 3rd Qtr as planned	No variation
ICT equipment in the Molg inventory serviced	Routine Servicing of ICT Equipment in the Molg Inventory carried out	No variation
Monitoring and supersion of capital works in 15 LGs conducted	Mornitoring and Supervision of Capital Works was conducted in the Districts of Mubende, Mityana, Wakiso, Gulu,Hoima, Mbale, Terego, Arua, Napak, Mukono, Nakapiripirit, Lira City and Moroto	No variation
Workshop and seminors in 1 region conducted	The Ministry conducted stakeholders workshop on strengthening production, Commercial officers and extension services in Acholi Sub region on 05th June 2026	No variation
Capacity building of 4 ministry staff facilitated	4 Ministry staff were facilitated to undertake trainings in areas where they had performance gaps to improve service delivery	Capacity building of staff is continuous to bridge existing performance gaps
-	Procurement done in the 3rd qtr as planned	No variation
-	Procured and delivered	No variation
13 vehicles mantained in a stable moving condition	60 % of the Ministry fleet regularly serviced, repaired and mantained in a stable moving condition	Management is in the process of disposing of the old fleet in order to cut or minimize the escalating maintenance costs

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	303,314.100
212201 Social Security Contributions	11,000.000
221002 Workshops, Meetings and Seminars	55,000.158
221003 Staff Training	25,125.983
225101 Consultancy Services	300,000.000
225204 Monitoring and Supervision of capital work	122,000.000
227004 Fuel, Lubricants and Oils	70,152.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1894 Institutional Development for Ministry of Local Government		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		194,285.807
312212 Light Vehicles - Acquisition		1,481,689.100
312221 Light ICT hardware - Acquisition		179,832.000
312235 Furniture and Fittings - Acquisition		49,999.998
313137 Information Communication Technology network lines - Improvement		50,108.995
352899 Other Domestic Arrears Budgeting		4,001,415.169
	Total For Budget Output	**6,843,923.310**
	GoU Development	2,842,508.141
	External Financing	0.000
	Arrears	4,001,415.169
	AIA	0.000
	Total For Project	**6,843,923.310**
	GoU Development	2,842,508.141
	External Financing	0.000
	Arrears	4,001,415.169
	AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:02 Local Government Inspection and Assessment

Departments

Department:001 District Inspection Department

Key Service Area:560060 Local revenue enhancement

PIAP Output: 18211201 Local Government own source revenue growth

Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization

3 DLGs selected from all regions trained in local revenue initiatives	6 DLGs selected from all regions trained in local revenue initiatives in the LGs of Rakai, Kyotera, Buhweju,Iganga,Kibuuku and Bugiri DLGs	No Variation

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211201 Local Government own source revenue growth		
Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization		
1 DLGs selected from all regions trained in local revenue initiatives	1 DLG selected from all regions trained in local revenue initiatives, in the LG of Apac,	2 Extra LGs were supported on top of the initial 5 LGs planned for from combined activities during Special Investigations carried out in DLGS of Butaleja and Nimisindwa
1 DLGs selected from all regions of the country trained in Local Revenue collections and management	1 DLGs selected from all regions of the country trained in Local Revenue collections and management	No Variation
	500 Copies of LGPAC Guidelines were printed and disseminated 55 DLGPACs	Available budget was only sufficient to procure 500 copies instead of 522 copies
260 copies of LGPAC guidelines disseminated to LGs	240 copies of LGPAC guidelines disseminated to LGs	There was a budget shortfall , with available funds only sufficient to procure 500 copies instead of 522 copies leaving a shortfall of 22 copies

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100.000
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	3,740.000
221009 Welfare and Entertainment	1,881.000
221011 Printing, Stationery, Photocopying and Binding	48,839.133
221016 Systems Recurrent costs	7,020.000
222001 Information and Communication Technology Services.	470.000
227001 Travel inland	68,084.300
227004 Fuel, Lubricants and Oils	3,000.000
228002 Maintenance-Transport Equipment	1,000.000
Total For Budget Output	**138,134.433**
Wage Recurrent	0.000
Non Wage Recurrent	138,134.433

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**138,134.433**
	Wage Recurrent	0.000
	Non Wage Recurrent	138,134.433
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Key Service Area:000009 Parish Development Model Services

PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved

Programme Intervention: 184131 Strengthen the M&E function across government.

Selected DLG Councils with implementation challenges trained on their roles in the implementation of PDM; 1 Regional engagement held on implementation of PDM; LEDICs trained on implementation of PDM;	1 Regional engagement held on the implementation of PDM 2 Field Monitoring of Presidential and Cabinet Directives in 6 DLGs Organized a workshop to validate the production costs and market prices of enterprises under PDM involving District Production Officers from 14 DLGs	
LG Officials trained to develop Area Economic Profiles/ Investment Profiles to link Parish enterprises to markets; Exchange visits for Parish Chiefs and Ward Agents conducted in 1 region	Training conducted for Parish Development Committees in Four Sub-Regions (Busoga, Ankole, Masaka and Kigezi)	

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved		
Programme Intervention: 184131 Strengthen the M&E function across government.		
Supervision of 34 DLGs, 3 Cities and 8 Municipalities on PDM undertaken; The operations of SACCOs and PDCs/ WDCs inspected in 34 DLGs, 3 Cities and 8 Municipalities	Monitoring of the implementation of the Parish Development Model (PDM) was conducted across 81 Local Governments to undertake compliance inspections 50 Local Governments monitored to assess PDM Governance, Compliance, and Fund Utilization and coordination. 200 copies of PDM Follow Up Report Volume I printed 200 copies of PDM Follow Up Report Volume II printed	
Quarterly monitoring and Political supervision of PDM undertaken; Quarterly audit field visits on PDM conducted; Quarterly Pillar 7 meetings held	Quarterly monitoring and Political supervision of PDM undertaken. Conducted an audit of compliance with financial and operational standards in 140 District Local Governments Monitored 24 Local Governments to evaluate the impact of PDM enterprises on employment creation and household income improvement among beneficiary communities.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,652.611
211107 Boards, Committees and Council Allowances	10,000.000
221001 Advertising and Public Relations	88,055.000
221002 Workshops, Meetings and Seminars	770,095.675
221008 Information and Communication Technology Supplies.	22,999.591
221011 Printing, Stationery, Photocopying and Binding	86,577.760
222001 Information and Communication Technology Services.	14,000.000
225101 Consultancy Services	999,990.400
225204 Monitoring and Supervision of capital work	695,551.000
227001 Travel inland	964,339.465
227004 Fuel, Lubricants and Oils	475,103.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		26,952.128
	Total For Budget Output	**4,198,316.630**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,198,316.630
	Arrears	0.000
	AIA	0.000
Key Service Area:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved		
Programme Intervention: 184131 Strengthen the M&E function across government.		
15 selected Local Governments monitored on the implementation of Development projects; Develop, review and approve 1 project concept	30 selected Local Governments monitored on the implementation of Development projects Developed and reviewed 1 project concept for Secondary Cities Urban Management Improvement Programme (SCUMIC)	
200 Copies of the MoLG Annual statistical Abstract and 200Copies of the MoLG strategic Plan for statistics Printed	200 Copies of the MoLG Annual statistical Abstract and 200Copies of the MoLG strategic Plan for statistics Printed	
Implementation of the LG Strategic Plan for Statistics monitored in 6 LGs across all regions; MoLG Annual Statistical Abstract for FY2024/25 produced and disseminated; MoLG Strategic Plan for Statistics reviewed and developed	MoLG Annual Statistical Abstract for FY2024/25 produced; MoLG Strategic Plan for Statistics reviewed and developed Implementation of the LG Strategic Plan for Statistics monitored in 14 LGs across all regions	Activities from Q3 were implemented in Q4 when funds were released Monitoring of District Development Plans was adjusted to focus on LG Strategic Plan for Statistics
-	148 copies of MPS and 200 copies of DDEG Guidelines for FY 2025/26 printed MoLG Annual Performance report for FY 2024/25 prepared 100 copies of MoLG Annual Performance report for FY 2024/25 printed	Activities from Q3 were implemented in Q4 when funds were released.
-		

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		43,689.097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,274.000
211107 Boards, Committees and Council Allowances		4,161.000
221002 Workshops, Meetings and Seminars		57,015.553
221003 Staff Training		19,997.000
221009 Welfare and Entertainment		5,892.180
221011 Printing, Stationery, Photocopying and Binding		41,250.000
225204 Monitoring and Supervision of capital work		176,126.000
227001 Travel inland		95,106.900
227004 Fuel, Lubricants and Oils		30,750.000
228002 Maintenance-Transport Equipment		12,797.600
	Total For Budget Output	**512,059.330**
	Wage Recurrent	43,689.097
	Non Wage Recurrent	468,370.233
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,710,375.960**
	Wage Recurrent	43,689.097
	Non Wage Recurrent	4,666,686.863
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:19 Administration of Justice

Vote Function:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

Key Service Area:630009 Local Councils support services

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
250 Local Council III Court Members trained in handling of cases	250 Local Council III Court Members trained in LGs of Kapchora, Bukwo, Kween, Sembabule, Gomba, Rakai, Kaberamaidi, Serere, Ngora, Ibanda, Buhweju, Rubirizi, Nakasongola, Kiboga, Nakaseke, Nabilatuk.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		1,612.305
221011 Printing, Stationery, Photocopying and Binding		2,200.000
221012 Small Office Equipment		1,497.000
227001 Travel inland		82,975.000
227004 Fuel, Lubricants and Oils		3,750.000
228002 Maintenance-Transport Equipment		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,646.740
	Total For Budget Output	**98,181.045**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,181.045
	Arrears	0.000
	AIA	0.000
	Total For Department	**98,181.045**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,181.045
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:20 Legislation, Oversight and Representation

Vote Function:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

Key Service Area:630009 Local Councils support services

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20411303 Trainings of programme actors conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
2 Local Govt Councils trained in enactment of Ordinances and Bylaws	4 Local Govt Councils of Arua - Central Division Child Protection Byelaws, 2025, Bukomansimbi District control of quality of vanilla ordinance, 2025, Iganga Municipal Council solid Waste management and management of street Traffic ,vehicle parking loading and off-loading and washing bay areas Bill, 2025, kisoro and trained in enactment of Ordinances and Bylaws	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		22,863.200
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		14,096.830
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,833.256
	Total For Budget Output	**81,793.286**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,793.286
	Arrears	0.000
	AIA	0.000
	Total For Department	**81,793.286**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,793.286
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**64,940,632.409**
	Wage Recurrent	8,468,863.536
	Non Wage Recurrent	26,404,642.842
	GoU Development	3,521,357.925
	External Financing	22,467,381.008

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	4,078,387.098
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142119	Sale of bid documents-From Private Entities	0.000	0.000
	Total	**0.000**	**0.000**

VOTE: 011 Ministry of Local Government

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.691	16.691	16.691	13.503	100.0 %	81.0 %	80.9 %
	Non-Wage	99.999	120.799	119.298	96.909	119.0 %	96.9 %	81.2 %
Devt.	GoU	42.576	42.576	24.896	23.718	58.5 %	55.7 %	95.3 %
	Ext Fin.	86.454	110.866	24.412	24.397	28.2 %	28.2 %	99.9 %
GoU Total		**159.266**	**180.066**	**160.885**	**134.130**	**101.0 %**	**84.2 %**	**83.4 %**
Total GoU+Ext Fin (MTEF)		**245.719**	**290.932**	**185.297**	**158.527**	**75.4 %**	**64.5 %**	**85.6 %**
Arrears		90.872	90.872	80.136	79.436	90.0 %	90.0 %	99.1 %
Total Budget		**336.591**	**381.803**	**265.433**	**237.963**	**78.9 %**	**70.7 %**	**89.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**336.591**	**381.803**	**265.433**	**237.963**	**78.9 %**	**70.7 %**	**89.7 %**
Total Vote Budget Excluding Arrears		**245.719**	**290.932**	**185.297**	**158.527**	**75.4 %**	**64.5 %**	**85.6 %**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**5.100**	**5.100**	**3.277**	**3.263**	**64.3 %**	**64.0 %**	**99.6%**
Vote Function:02 Land, Administration and Management	5.100	5.100	3.277	3.263	64.3 %	64.0 %	99.6%
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.435**	**0.432**	**87.0 %**	**86.4 %**	**99.3%**
Vote Function:02 Land, Administration and Management	0.500	0.500	0.435	0.432	87.0 %	86.4 %	99.3%
Programme:10 Sustainable Urbanisation and Housing	**330.991**	**376.203**	**261.720**	**234.268**	**79.1 %**	**70.8 %**	**89.5%**
Vote Function:01 Housing	0.820	0.820	0.744	0.744	90.8 %	90.7 %	99.9%
Vote Function:02 Land, Administration and Management	11.934	11.934	11.618	9.377	97.4 %	78.6 %	80.7%
Vote Function:03 Physical Planning and Urban Development	89.232	113.644	26.989	26.973	30.2 %	30.2 %	99.9%
Vote Function:04 Policy, Planning and Support Services	229.005	249.805	222.369	197.174	97.1 %	86.1 %	88.7%
Total for the Vote	**336.591**	**381.803**	**265.433**	**237.963**	**78.9 %**	**70.7 %**	**89.7 %**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:04 Policy, Planning and Support Services		
22.378	Bn Shs	Department : 001 Finance and administration
		Reason: Pending verification of non verified pensioners and Ongoing court case between the Ministry and the beneficiary for compensation to third parties
Items		
20.802	UShs	282104 Compensation to 3rd Parties
		Reason: Ongoing court case between the Ministry and the beneficiary
1.318	UShs	273104 Pension
		Reason: Pending verification of non verified pensioners
1.155	Bn Shs	Project : 1829 Land Economic Competitiveness Project
		Reason: -Procurement delays on acquisition of vehicles
Items		
0.750	UShs	312212 Light Vehicles - Acquisition
		Reason: -Procurement delays on acquisition of vehicles
0.390	UShs	312229 Other ICT Equipment - Acquisition
		Reason:
0.014	UShs	212101 Social Security Contributions
		Reason: - Non renewal of contracts

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:02 Land, Administration and Management			
Department:004 Surveys and Mapping			
Key Service Area: 140032 Land surveys and updated topographic, large scale maps and National Atlas			
PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of Wetlands surveyed and mapped for integration into the LIS	Percentage	10%	0%
Project:1763 Land Valuation Infrastructure Project			
Key Service Area: 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)			
PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of Wetlands surveyed and mapped for integration into the LIS	Percentage	10%	0%
Programme:08 Sustainable Energy Development			
Vote Function:02 Land, Administration and Management			
Department:004 Valuation			
Key Service Area: 140033 Land Valuation Services			
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects			
Programme Intervention: 0842110 Streamline land and wayleaves acquisition			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of hectares of land acquired	Number	5000	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Programme:10 Sustainable Urbanisation and Housing

Vote Function:01 Housing

Department:001 Housing Development and Estates Management

Key Service Area: 000012 Legal and Advisory services

PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policy and legal frameworks reviewed	Number	1	0

Key Service Area: 280005 Housing Development Services

PIAP Output: 10050103 Partnerships in housing development enhanced

Programme Intervention: 100501 Deliberately provide for housing financing

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of LGs using BIMS	Number	79	124

Department:002 Human Settlements

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policy and legal frameworks reviewed	Number	0	0

Key Service Area: 280005 Housing Development Services

PIAP Output: 10050101 Housing Development services and Institutions established and strengthened

Programme Intervention: 100501 Deliberately provide for housing financing

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Housing Cooperatives and SACCOs accessing the mortgage liquidity facility	Number	5	0

Key Service Area: 280009 Slum redevelopment and improved housing standards

PIAP Output: 10050102 Slums and informal settlements redeveloped

Programme Intervention: 100501 Deliberately provide for housing financing

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of slums profiled	Number	4	6

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Programme:10 Sustainable Urbanisation and Housing

Vote Function:02 Land, Administration and Management

Department:001 Land Administration

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policy and legal frameworks developed	Number	1	0
Number of Policy and legal frameworks reviewed	Number	1	0

Key Service Area: 000078 Land Management

PIAP Output: 10030101 land management infrastructure enhanced

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MZOs implementing the Land Valuation Management Information System	Number	6	6

Department:002 Land Sector Reform Coordination Unit

Key Service Area: 140035 Land Information Management

PIAP Output: 10030101 land management infrastructure enhanced

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MZOs implementing the Land Valuation Management Information System	Number	6	6

Department:003 Land Registration

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policy and legal frameworks reviewed	Number	1	

Key Service Area: 000075 Registration Services

PIAP Output: 10030104 Land Surveys and registration programs implemented

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of titles issued under SLAAC program	Number	5000	179940

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Programme:10 Sustainable Urbanisation and Housing

Vote Function:02 Land, Administration and Management

Department:003 Land Registration

Key Service Area: 140030 Enhanced tenure security

PIAP Output: 10030104 Land Surveys and registration programs implemented

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of titles processed for bonafide occupants	Number	5000	

Department:004 Surveys and Mapping

Key Service Area: 140032 Land surveys and updated topographic, large scale maps and National Atlas

PIAP Output: 10030104 Land Surveys and registration programs implemented

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Continuously Operating Reference Stations (CORS) established	Number	50	40
Kms of international borders re-surveyed and affirmed	Number	632	530

Department:005 Valuation

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policy and legal frameworks developed	Number	1	

Key Service Area: 140031 Effiicent and functional Land Valuation Management Information System (LAVMIS)

PIAP Output: 10030101 land management infrastructure enhanced

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MZOs implementing the Land Valuation Management Information System	Number	6	6

Key Service Area: 140033 Land Valuation Services

PIAP Output: 10030101 land management infrastructure enhanced

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MZOs implementing the Land Valuation Management Information System	Number	10	6

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Programme:10 Sustainable Urbanisation and Housing

Vote Function:03 Physical Planning and Urban Development

Department:001 Land use regulations, compliance and enforcement

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policy and legal frameworks reviewed	Number	1	

Key Service Area: 280006 Land Use Compliance

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Municipality PDPs developed	Number	22	24
Number of Infrastrucure corridor plans developed	Number	1	0
Number of urban areas using the IRAS for development control	Number	17	17

Department:002 Physical Planning

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policy and legal frameworks reviewed	Number	2	0

Key Service Area: 280002 Physical planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Municipality PDPs developed	Number	22	24
Number of Town Council PDPs developed	Number	77	77

Department:003 Urban Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policy and legal frameworks reviewed	Number	2	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Programme:10 Sustainable Urbanisation and Housing			
Vote Function:03 Physical Planning and Urban Development			
Department:003 Urban Development			
Key Service Area: 280010 Urban Development Services			
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets			
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Kms of Urban roads with Street lights installed	Number	100	0
PIAP Output: 10050102 Slums and informal settlements redeveloped			
Programme Intervention: 100501 Deliberately provide for housing financing			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of slums profiled	Number	1	6
PIAP Output: 10211101 Waste management systems established			
Programme Intervention: 102111 Develop Waste management systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of Cities and Municipalities implementing customised Waste Management Strategies (percent)	Percentage	52%	18%
Project:1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)			
Key Service Area: 280010 Urban Development Services			
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets			
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Kms of Urban roads with Street lights installed	Number	100	0
Vote Function:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 10060107 Audit and Risk Management undertaken			
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of internal audit reports prepared	Number	4	4

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Programme:10 Sustainable Urbanisation and Housing

Vote Function:04 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000004 Finance and Accounting

PIAP Output: 10060104 Final accounts prepared

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of financial reports prepared	Number	4	4

Key Service Area: 000005 Human Resource Management

PIAP Output: 10060111 Human Resource Management undertaken

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of staff structure filled	Percentage	70%	57%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 10060103 Planning and Budgeting Services undertaken

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Budget documents (BFP and MPS) prepared	Number	2	2

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 10060110 Procurement management

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of procurement reports prepared	Number	12	12

Key Service Area: 000008 Records Management

PIAP Output: 10060112 Efficient Records management

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
An electronic records management system established and managed	Status	Yes	No

Key Service Area: 000010 Leadership and Management

PIAP Output: 10060109 Leadership and Management coordinated

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. TMM Meetings held	Number	12	12

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Programme:10 Sustainable Urbanisation and Housing

Vote Function:04 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000010 Leadership and Management

PIAP Output: 10060109 Leadership and Management coordinated

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Political M&E exercises undertaken	Number	8	8

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 10060108 Communication and Public Relations strengthened

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of programme publications produced	Number	4	4

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 10060106 Cross cutting issues mainstreamed

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of crosscutting performance reports prepared	Number	5	4

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 10060109 Leadership and Management coordinated

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. TMM Meetings held	Number	12	12
No of Political M&E exercises undertaken	Number	16	8

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 10060101 Enhanced coordination and programme secretariat services

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Programme engagements organized	Number	15	6

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Programme:10 Sustainable Urbanisation and Housing

Vote Function:04 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policy and legal frameworks developed	Number	1	1
Number of Policy and legal frameworks reviewed	Number	3	0

Key Service Area: 000051 Affiliated and professional Bodies

PIAP Output: 10060109 Leadership and Management coordinated

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. TMM Meetings held	Number	12	12

Key Service Area: 000056 Data Management

PIAP Output: 10060113 Data management and Dissemination

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Data/Statistical Abstract produced	Yes/No	yes	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 10060106 Cross cutting issues mainstreamed

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of crosscutting performance reports prepared	Number	4	4

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 10060106 Cross cutting issues mainstreamed

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of crosscutting performance reports prepared	Number	4	4

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Programme:10 Sustainable Urbanisation and Housing

Vote Function:04 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 080012 Project Management Services

PIAP Output: 10060101 Enhanced coordination and programme secretariat services

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Programme engagements organized	Number	4	6
Number of research studies undertaken	Number	2	5

Key Service Area: 280014 Ministry Zonal Offices

PIAP Output: 10030101 land management infrastructure enhanced

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MZOs implementing the Land Valuation Management Information System	Number	6	6

Department:004 Statistics, Research, Monitoring and Evaluation

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 10060105 Projects and interventions Monitored and Evaluated

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and evaluation reports prepared	Number	6	8

Key Service Area: 000022 Research and Development

PIAP Output: 10060115 Research and Development

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of research studies undertaken	Number	4	4

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 10060101 Enhanced coordination and programme secretariat services

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Programme engagements organized	Number	5	6
Number of programme M&Es undertaken	Number	4	5

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Programme:10 Sustainable Urbanisation and Housing

Vote Function:04 Policy, Planning and Support Services

Department:004 Statistics, Research, Monitoring and Evaluation

Key Service Area: 000056 Data Management

PIAP Output: 10060113 Data management and Dissemination

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Data/Statistical Abstract produced	Yes/No	Yes	Yes

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 10060114 Quality Assurance systems enhanced

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Quality Assurance reports prepared	Number	2	2

Project:1829 Land Economic Competitiveness Project

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 10060105 Projects and interventions Monitored and Evaluated

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and evaluation reports prepared	Number	4	4

Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 10060103 Planning and Budgeting Services undertaken

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Budget documents (BFP and MPS) prepared	Number	2	2

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Performance highlights for the Quarter

LAND MANAGEMENT
-17.717bn revenue collected
-LAVMIS integrated with URA System
-47,902 titles issued to men & women
-District & City Administrative boundaries revised for draft printing of the National Atlas
-1 Parish map for Lujjehe Ward developed
-2 combined blocks reports separated for Mukono MZO
-23,549 property Valuations carried & supervised
-64 land acquisition for Government Infrastructure projects supervised
-Land market research conducted in Mukono
-Land Valuation Management Information System pilot continued in 6 MZOs
-11 DLBs were vetted & only 3 were approved
-161 land titles in fragile ecosystems investigated for cancellation
-15km of KE-UG border surveyed & demarcated
-2 Large scale Town/City Maps produced for Mbale & Masaka
-Regional Tourist Map revised & produced for Lake Mburo National Park
-SLAAC for Ibanda, Kiruhura and Kazo undertaken

HOUSING DEVELOPMENT
-8 condominium plans vetted
-2 meetings held to review the revised draft real estate bill
-2 Communities i.e., Hope saving group & Tweimukye women group were identified & trained on formulation & development of Housing Cooperatives in Hoima
-Slum profiling exercise undertaken in Hoima City

URBAN DEVELOPMENT
-Physical planners & enforcement officers in Urban Councils of Rukiga & Rubanda DLGs trained in compliance & enforcement of PDPs
-Technical support and supervision of the preparation of PDPs undertaken in 2 DLGs of Bukwo & Kween.
- 1 Slum profiled and mapped in Kikinjagi, Soroti City
In-house feasibility studies for local economic infrastructure subprojects identified in 15 municipalities are ongoing at the stage of review and discussions with respective MCs.
-Technical support was provided to 8 UCMID MCs to prepare PDPs.
-Key UCMID Program Management activities completed, including strategic reviews of the; Operational Implementation Manual, Operation Appraisal Document, Financing Agreement, Performance Assessment tools, workplans and budgets, & engineering designs for subprojects.

Variances and Challenges

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

i. The Ministry received supplementary budget under;
- External financing for USMID II - UGX. 24.412 billion to facilitate preparation activities for the UCMID project.
- Non-wage recurrent budget for Compensation of 3rd parties - UGX. 20.8billion.

ii. The low budget performance under Ext. financing (28.2%) is due to the unutilized planned funds under the UCMID project due to lack of a financing agreement.

iii. The 80.9% Wage performance is due to the delayed clearance by MoPS for recruitment of Staff. The recruitment process is still ongoing.

iv. The 18.8% unspent balance of the released Non-Wage Recurrent budget is largely attributed to the delayed payment of third-party compensation, pension, and gratuity pending the completion of due diligence and verification exercises.

v. The partial release of funds constrained the full implementation of the Ministry’s approved workplan. In particular, only 58.5% of the GoU development budget was released, which significantly affected the timely implementation of planned project activities. In addition, delays in the procurement process also contributed substantially to the unspent balances under the GoU Development budget.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**5.100**	**5.100**	**3.277**	**3.263**	**64.3 %**	**64.0 %**	**99.6 %**
Vote Function:02 Land, Administration and Management	**5.100**	**5.100**	**3.277**	**3.263**	**64.3 %**	**64.0 %**	**99.6 %**
140031 Efficient and functional Land Valuation Management Information System (LAVMIS)	5.000	5.000	3.177	3.164	63.5 %	63.3 %	99.6 %
140032 Land surveys and updated topographic, large scale maps and National Atlas	0.100	0.100	0.100	0.099	100.0 %	99.4 %	99.0 %
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.435**	**0.432**	**87.0 %**	**86.4 %**	**99.3 %**
Vote Function:02 Land, Administration and Management	**0.500**	**0.500**	**0.435**	**0.432**	**87.0 %**	**86.4 %**	**99.3 %**
140033 Land Valuation Services	0.500	0.500	0.435	0.432	87.0 %	86.4 %	99.3 %
Programme:10 Sustainable Urbanisation and Housing	**244.537**	**265.337**	**237.308**	**209.871**	**97.0 %**	**85.8 %**	**88.4 %**
Vote Function:01 Housing	**0.820**	**0.820**	**0.744**	**0.744**	**90.8 %**	**90.7 %**	**99.9 %**
000012 Legal and Advisory services	0.190	0.190	0.186	0.186	98.2 %	98.2 %	100.0 %
000039 Policies, Regulations and Standards	0.084	0.084	0.064	0.064	76.5 %	76.5 %	100.0 %
280005 Housing Development Services	0.405	0.405	0.353	0.353	87.0 %	87.0 %	100.0 %
280009 Slum redevelopment and improved housing standards	0.141	0.141	0.141	0.141	100.0 %	99.6 %	100.0 %
Vote Function:02 Land, Administration and Management	**11.934**	**11.934**	**11.618**	**9.377**	**97.4 %**	**78.6 %**	**80.7 %**
000039 Policies, Regulations and Standards	0.213	0.213	0.211	0.211	99.2 %	99.2 %	100.0 %
000075 Registration Services	0.750	0.750	0.676	0.673	90.1 %	89.7 %	99.6 %
000078 Land Management	0.637	0.637	0.557	0.557	87.4 %	87.4 %	100.0 %
140031 Effiicent and functional Land Valuation Management Information System (LAVMIS)	0.150	0.150	0.125	0.125	83.6 %	83.6 %	100.0 %
140032 Land surveys and updated topographic, large scale maps and National Atlas	0.957	0.957	0.851	0.848	88.9 %	88.6 %	99.6 %
140033 Land Valuation Services	0.221	0.221	0.221	0.221	100.0 %	100.0 %	100.0 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**244.537**	**265.337**	**237.308**	**209.871**	**97.0 %**	**85.8 %**	**88.4 %**
Vote Function:02 Land, Administration and Management	**11.934**	**11.934**	**11.618**	**9.377**	**97.4 %**	**78.6 %**	**80.7 %**
140035 Land Information Management	9.006	9.006	8.977	6.742	99.7 %	74.9 %	75.1 %
Vote Function:03 Physical Planning and Urban Development	**2.778**	**2.778**	**2.577**	**2.576**	**92.8 %**	**92.7 %**	**100.0 %**
000039 Policies, Regulations and Standards	0.373	0.373	0.317	0.317	84.9 %	84.9 %	100.0 %
280002 Physical planning	1.796	1.796	1.692	1.692	94.2 %	94.2 %	100.0 %
280006 Land Use Compliance	0.395	0.395	0.354	0.354	89.6 %	89.6 %	100.0 %
280010 Urban Development Services	0.214	0.214	0.214	0.214	100.0 %	100.0 %	100.0 %
Vote Function:04 Policy, Planning and Support Services	**229.005**	**249.805**	**222.369**	**197.174**	**97.1 %**	**86.1 %**	**88.7 %**
000001 Audit and Risk Management	0.106	0.106	0.103	0.103	97.6 %	97.6 %	100.0 %
000003 Facilities and Equipment Management	6.440	6.440	4.628	4.619	71.9 %	71.7 %	99.8 %
000004 Finance and Accounting	0.110	0.110	0.105	0.105	95.9 %	95.9 %	100.0 %
000005 Human Resource Management	13.336	13.336	13.300	10.772	99.7 %	80.8 %	81.0 %
000006 Planning and Budgeting services	0.496	0.496	0.457	0.457	92.0 %	92.0 %	100.0 %
000007 Procurement and Disposal Services	0.104	0.104	0.099	0.099	95.3 %	95.3 %	100.0 %
000008 Records Management	0.103	0.103	0.102	0.102	99.5 %	99.5 %	100.0 %
000010 Leadership and Management	0.459	0.459	0.448	0.448	97.8 %	97.8 %	100.0 %
000011 Communication and Public Relations	0.098	0.098	0.088	0.088	89.9 %	89.9 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.052	0.052	0.031	0.031	59.7 %	59.7 %	100.0 %
000014 Administrative and Support Services	166.644	187.444	176.704	155.202	106.0 %	93.1 %	87.8 %
000015 Monitoring and Evaluation	31.846	31.846	17.753	16.598	55.7 %	52.1 %	93.5 %
000022 Research and Development	0.114	0.114	0.110	0.110	96.5 %	96.5 %	100.0 %
000027 Programme Working Group Secretariat Services	0.160	0.160	0.140	0.140	87.2 %	87.3 %	100.0 %
000039 Policies, Regulations and Standards	0.116	0.116	0.103	0.103	88.8 %	88.8 %	100.0 %
000051 Affiliated and professional Bodies	0.417	0.417	0.327	0.326	78.4 %	78.2 %	99.7 %
000056 Data Management	0.050	0.050	0.048	0.048	95.0 %	95.0 %	100.0 %
000063 Quality Assurance Systems	0.060	0.060	0.059	0.058	97.5 %	97.5 %	98.3 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**244.537**	**265.337**	**237.308**	**209.871**	**97.0 %**	**85.8 %**	**88.4 %**
Vote Function:04 Policy, Planning and Support Services	**229.005**	**249.805**	**222.369**	**197.174**	**97.1 %**	**86.1 %**	**88.7 %**
000089 Climate Change Mitigation	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
000090 Climate Change Adaptation	0.023	0.023	0.018	0.018	78.7 %	78.7 %	100.0 %
080012 Project Management Services	0.252	0.252	0.097	0.097	38.3 %	38.3 %	100.0 %
280014 Ministry Zonal Offices	8.000	8.000	7.639	7.639	95.5 %	95.5 %	100.0 %
Total for the Vote	**250.137**	**270.937**	**241.021**	**213.566**	**96.4 %**	**85.4 %**	**88.6 %**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.693	15.693	15.693	12.508	100.0 %	79.7 %	79.7 %
211102 Contract Staff Salaries	1.679	1.679	1.679	1.665	100.0 %	99.2 %	99.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.854	1.854	1.767	1.763	95.3 %	95.1 %	99.8 %
212101 Social Security Contributions	0.168	0.168	0.121	0.104	72.3 %	62.0 %	85.8 %
221001 Advertising and Public Relations	0.458	0.458	0.451	0.451	98.4 %	98.4 %	100.0 %
221002 Workshops, Meetings and Seminars	2.387	2.387	2.202	2.199	92.3 %	92.1 %	99.9 %
221003 Staff Training	1.666	1.666	1.537	1.537	92.3 %	92.2 %	99.9 %
221007 Books, Periodicals & Newspapers	0.031	0.031	0.025	0.025	82.0 %	81.5 %	99.3 %
221008 Information and Communication Technology Supplies.	2.459	2.459	2.358	2.358	95.9 %	95.9 %	100.0 %
221009 Welfare and Entertainment	1.101	1.101	0.938	0.938	85.2 %	85.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.185	2.185	2.004	2.004	91.7 %	91.7 %	100.0 %
221012 Small Office Equipment	0.104	0.104	0.095	0.095	90.9 %	90.9 %	100.0 %
221016 Systems Recurrent costs	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.290	0.290	0.263	0.263	90.9 %	90.9 %	100.0 %
221020 Litigation and related expenses	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	1.354	1.354	0.978	0.978	72.2 %	72.2 %	100.0 %
223001 Property Management Expenses	1.123	1.123	1.123	1.123	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	1.181	1.181	1.181	1.180	100.0 %	100.0 %	100.0 %
223005 Electricity	0.560	0.560	0.560	0.560	100.0 %	100.0 %	100.0 %
223006 Water	0.222	0.222	0.222	0.222	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.160	0.160	0.053	0.052	32.8 %	32.8 %	100.0 %
224011 Research Expenses	0.875	0.875	0.521	0.521	59.5 %	59.5 %	100.0 %
225101 Consultancy Services	14.195	14.195	5.711	5.711	40.2 %	40.2 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.184	0.184	0.184	0.184	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.268	0.268	0.268	0.268	100.0 %	100.0 %	100.0 %
227001 Travel inland	4.838	4.838	4.555	4.549	94.2 %	94.0 %	99.9 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	2.624	2.624	2.601	2.601	99.1 %	99.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.772	0.772	0.772	0.772	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.176	1.176	1.079	1.076	91.7 %	91.4 %	99.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.712	0.712	0.676	0.676	95.0 %	95.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
262101 Contributions to International Organisations-Current	0.066	0.066	0.066	0.065	99.9 %	98.8 %	98.9 %
263308 Sector Conditional Grant (Non-Wage)	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.160	0.160	0.070	0.070	43.8 %	43.8 %	100.0 %
273104 Pension	3.502	3.502	3.502	2.184	100.0 %	62.4 %	62.4 %
273105 Gratuity	1.644	1.644	1.644	1.387	100.0 %	84.4 %	84.4 %
282104 Compensation to 3rd Parties	75.500	96.300	96.300	75.498	127.5 %	100.0 %	78.4 %
312121 Non-Residential Buildings - Acquisition	4.300	4.300	0.150	0.150	3.5 %	3.5 %	100.0 %
312212 Light Vehicles - Acquisition	1.900	1.900	0.900	0.149	47.4 %	7.9 %	16.6 %
312221 Light ICT hardware - Acquisition	1.490	1.490	0.050	0.050	3.4 %	3.4 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.500	0.500	0.500	0.110	100.0 %	21.9 %	21.9 %
312231 Office Equipment - Acquisition	8.020	8.020	6.736	6.736	84.0 %	84.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	1.002	1.002	0.500	0.499	49.9 %	49.8 %	99.8 %
352882 Utility Arrears Budgeting	0.136	0.136	0.136	0.136	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	90.736	90.736	80.000	79.300	88.2 %	87.4 %	99.1 %
Total for the Vote	**250.137**	**270.937**	**241.021**	**213.566**	**96.4 %**	**85.4 %**	**88.6 %**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**5.100**	**5.100**	**3.277**	**3.263**	**64.26 %**	**63.99 %**	**99.57 %**
Vote Function:02 Land, Administration and Management	**5.100**	**5.100**	**3.277**	**3.263**	**64.26 %**	**63.99 %**	**99.6 %**
Departments							
004 Surveys and Mapping	0.100	0.100	0.100	0.099	100.0 %	99.0 %	99.0 %
Development Projects							
1763 Land Valuation Infrastructure Project	5.000	5.000	3.177	3.164	63.5 %	63.3 %	99.6 %
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.435**	**0.432**	**87.00 %**	**86.42 %**	**99.34 %**
Vote Function:02 Land, Administration and Management	**5.100**	**5.100**	**3.277**	**3.263**	**64.26 %**	**63.99 %**	**99.6 %**
Departments							
004 Valuation	0.500	0.500	0.435	0.432	87.0 %	86.4 %	99.3 %
Development Projects							
N/A							
Programme:10 Sustainable Urbanisation and Housing	**244.537**	**265.337**	**237.308**	**209.871**	**97.04 %**	**85.82 %**	**88.44 %**
Vote Function:01 Housing	**0.820**	**0.820**	**0.744**	**0.744**	**90.77 %**	**90.71 %**	**99.9 %**
Departments							
001 Housing Development and Estates Management	0.405	0.405	0.370	0.370	91.4 %	91.4 %	100.0 %
002 Human Settlements	0.415	0.415	0.374	0.374	90.1 %	90.1 %	100.0 %
Development Projects							
N/A							
Vote Function:02 Land, Administration and Management	**5.100**	**5.100**	**3.277**	**3.263**	**64.26 %**	**63.99 %**	**99.6 %**
Departments							
001 Land Administration	0.850	0.850	0.768	0.768	90.4 %	90.4 %	100.0 %
002 Land Sector Reform Coordination Unit	9.006	9.006	8.977	6.742	99.7 %	74.9 %	75.1 %
003 Land Registration	0.750	0.750	0.676	0.673	90.1 %	89.7 %	99.6 %
004 Surveys and Mapping	0.957	0.957	0.851	0.848	88.9 %	88.6 %	99.6 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**244.537**	**265.337**	**237.308**	**209.871**	**97.04 %**	**85.82 %**	**88.44 %**
005 Valuation	0.371	0.371	0.346	0.346	93.3 %	93.3 %	100.0 %
Development Projects							
N/A							
Vote Function:03 Physical Planning and Urban Development	**2.778**	**2.778**	**2.577**	**2.576**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Land use regulations, compliance and enforcement	0.395	0.395	0.354	0.354	89.6 %	89.6 %	100.0 %
002 Physical Planning	1.978	1.978	1.857	1.857	93.9 %	93.9 %	100.0 %
003 Urban Development	0.405	0.405	0.366	0.366	90.4 %	90.4 %	100.0 %
Development Projects							
N/A							
Vote Function:04 Policy, Planning and Support Services	**229.005**	**249.805**	**222.369**	**197.174**	**0.00 %**	**0.00 %**	**88.7 %**
Departments							
001 Finance and administration	190.229	211.029	199.638	175.607	104.9 %	92.3 %	88.0 %
004 Statistics, Research, Monitoring and Evaluation	1.200	1.200	1.013	1.013	84.4 %	84.4 %	100.0 %
Development Projects							
1829 Land Economic Competitiveness Project	31.136	31.136	17.090	15.935	54.9 %	51.2 %	93.2 %
1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development	6.440	6.440	4.628	4.619	71.9 %	71.7 %	99.8 %
Total for the Vote	**250.137**	**270.937**	**241.021**	**213.566**	**96.4 %**	**85.4 %**	**88.6 %**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**86.454**	**110.866**	**24.412**	**24.397**	**28.2 %**	**28.2 %**	**99.9 %**
Vote Function:03 Physical Planning and Urban Development	**86.454**	**110.866**	**24.412**	**24.397**	**28.2 %**	**28.2 %**	**99.9 %**
Development Projects.							
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000	24.412	24.412	24.397	0.0 %	0.0 %	99.9 %
1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)	86.454	86.454	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**86.454**	**110.866**	**24.412**	**24.397**	**28.2 %**	**28.2 %**	**99.9 %**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management		
Vote Function:02 Land, Administration and Management		
Departments		
Department:004 Surveys and Mapping		
Key Service Area:140032 Land surveys and updated topographic, large scale maps and National Atlas		
PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS		
Programme Intervention: 063131 Protect and increase the wetland cover		
	- 2 Parish boundary map Lujjehe Ward developed Nanyulu ward in Butalejja district	
PIAP Output: 06611102 Land Surveys and registration programs implemented		
Programme Intervention: 066111 Undertake Land Tenure Security Enhancement Programmes		
National Atlas revised	District and City Administrative boundaries revised for draft printing of the national Atlas	
1 Parish map developed for Lujjehe Ward	-1 Parish map for Lujjehe Ward developed	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,450.000
221001 Advertising and Public Relations		4,999.999
227001 Travel inland		22,500.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	**51,949.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,949.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**51,949.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,949.999
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1763 Land Valuation Infrastructure Project		
Key Service Area:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)		
PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS		
Programme Intervention: 063131 Protect and increase the wetland cover		
- Valuation activities supported and technical support supervision provided for 22 MZOs	- Valuation activities supported and technical support supervision provided for 22 MZOs	
- Property indices / yields for taxation and valuation purposes for Gulu, Masaka and Mbarara developed and published	Property indices / yields for taxation and valuation purposes for Gulu city is ongoing.	Inadequate budget release
-66 Land acquisition processes for Government infrastructure projects supervised	-44 land acquisition for Government Infrastructure projects supervised; MoWE - 6 cases; MEMD - 4 cases; MoWT - 10 cases; MoDVA -2;UETCL- 14 cases; UEDCL -2, NWSC -1 Cases; UIA - 3 cases, MAAIF 2 Cases.	
-1 Regional workshops undertaken to launch Land Valuation Information Management System (LaVMIS)		-Inadequate budget release
-Training of Trainers for Eastern and Northern regions MZO staff undertaken on the navigation and efficient use of LaVMIS	-Training of Trainers for Eastern and Northern regions MZO staff undertaken on the navigation and efficient use of LaVMIS	
- Capacity of 2 Department staff built in best practices for Valuation through refresher and short course trainings	- Capacity of 2 Department staff built in best practices for Valuation through refresher and short course trainings	
-3 Project Vehicles procured to support field assessments, Monitoring and Supervision of land acquisition processes.	- 7 vehicles acquired from the GIZ (development partners).	-The available funds were utilised to clear tax obligations of vehicles donated by GIZ project
-Draft Valuation Department Strategic Plan Developed		-Inadequate resources
PIAP Output: 06611101 Land Management and Valuation infrastructure enhanced		
Programme Intervention: 066111 Undertake Land Tenure Security Enhancement Programmes		
- Land market research conducted.	- Land market research conducted in Mukono	
- Land Valuation Management Information System rolled out to 4 MZOs.	-Land Valuation Management Information System pilot continued in 6 MZOs as well as KCCA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	101,694.763

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1763 Land Valuation Infrastructure Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,510.000
221002 Workshops, Meetings and Seminars		100,005.851
221003 Staff Training		140,226.464
221009 Welfare and Entertainment		40,000.000
221011 Printing, Stationery, Photocopying and Binding		23,276.159
224010 Protective Gear		27,499.999
224011 Research Expenses		10,890.000
225101 Consultancy Services		43,175.000
227001 Travel inland		124,200.000
227004 Fuel, Lubricants and Oils		55,000.000
228002 Maintenance-Transport Equipment		169,557.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		35,518.001
312212 Light Vehicles - Acquisition		149,245.209
	Total For Budget Output	**1,107,798.446**
	GoU Development	1,107,798.446
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,107,798.446**
	GoU Development	1,107,798.446
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:08 Sustainable Energy Development

Vote Function:02 Land, Administration and Management

Departments

Department:004 Valuation

Key Service Area:140033 Land Valuation Services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
-9 land acquisitions for Government energy infrastructure development projects supervised and conducted	-20 land acquisitions for Government energy infrastructure development projects supervised and conducted; UETCL; 14 cases, MEMD - 04 cases, UEDCL; -02 cases	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		9,620.000
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		10,000.000
	Total For Budget Output	**57,120.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	57,120.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**57,120.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	57,120.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:10 Sustainable Urbanisation and Housing

Vote Function:01 Housing

Departments

Department:001 Housing Development and Estates Management

Key Service Area:000012 Legal and Advisory services

PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

6 Condominium plans Vetted	8 condominium plans vetted	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
1 Monitoring and Evaluation of Housing Sector Programs conducted in Western (Kyegegwa, Kyenjojo, Kamwenge) region.	monitoring and evaluation of housing sector programs conducted in kyegegwa, kyenjojo and kamwenge districts	
-Real Estate Bill finalized and Submitted to Cabinet	2 meetings held to review the revised draft real estate bill	
Capacity building for Building Plan Approval Committees on condominium building plans and developments conducted in Masindi, Hoima, Fortportal, Masaka, Mbarara, and Kabale	Capacity Building for Building Plan Approval Committees on Condominium Building Plans and Developments conducted in Masindi, Hoima, and Fort Portal.	capacity building for building plan approval committees on condominium building plans developments in the districts of Mbarara, Masaka, and Kabale were not conducted due to Inadequate funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,155.000
221002 Workshops, Meetings and Seminars	7,146.500
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	2,250.000
227001 Travel inland	9,420.800
227004 Fuel, Lubricants and Oils	8,416.000
228002 Maintenance-Transport Equipment	4,254.662
Total For Budget Output	**41,642.962**
Wage Recurrent	0.000
Non Wage Recurrent	41,642.962
Arrears	0.000
AIA	0.000

Key Service Area:280005 Housing Development Services		
PIAP Output: 10050101 Housing Development services and Institutions established and strengthened		
Programme Intervention: 100501 Deliberately provide for housing financing		
-Membership dues and Subscription Fees to ARB, USA, ERB, UIPE, SRB, ISU, RICS, AfRES, paid.	Membership dues and subscription fees for 6 staff of ARB, USA, UIPE and ISU paid.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Housing Development services and Institutions established and strengthened		
Programme Intervention: 100501 Deliberately provide for housing financing		
-UGX 4.6 million financial support provided to Architects Registration Board	UGX. 4.6 million financial support provided to the Architects Registration Board	
PIAP Output: 10050103 Partnerships in housing development enhanced		
Programme Intervention: 100501 Deliberately provide for housing financing		
Sensitization and dissemination of materials on green, resilient, low-cost housing designs and construction conducted in Adjumani and Koboko LGs		activity not implemented due to inadequate funds
1 Affordable Housing Project concept developed	Gateway to Homeownership Affordable Housing Project (GHAHP) concept developed.	
Housing Sector disaster preparedness project proposal for landslide prone areas developed to promote climate change mitigation/adaptation.	project concept on climate mitigation in housing developed.	
	16 staff trained on housing and real estate matters to enhance staff capacity and operational effectiveness.	
Technical assistance inform of planning, design, and construction supervision of housing projects provided to 3 MDAs, Housing Co-operatives and vulnerable income groups and communities.	Technical assistance provided to 3 Institutions; i) China-Uganda Friendship Hospital (CUFH) for preparation of Bills of Quantities (BOQs), interim payment, and valuation certificates. ii) Office of the Prime Minister (OPM) during Construction of Veteran Houses in Luwero, Nakaseke, and Kabarole Districts. iii) Kyambogo University in the development of a curriculum for the proposed Masters of Science in Housing studies.	This is a demand driven activity.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,197.500
221003 Staff Training	18,035.000
221009 Welfare and Entertainment	7,200.000
221011 Printing, Stationery, Photocopying and Binding	2,400.000
227001 Travel inland	15,125.000
228002 Maintenance-Transport Equipment	2,200.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		17,281.742
	Total For Budget Output	**63,439.242**
	Wage Recurrent	0.000
	Non Wage Recurrent	63,439.242
	Arrears	0.000
	AIA	0.000
	Total For Department	**105,082.204**
	Wage Recurrent	0.000
	Non Wage Recurrent	105,082.204
	Arrears	0.000
	AIA	0.000
Department:002 Human Settlements		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- 2 Local governments sensitized on and disseminated to Housing policies and related laws; Butambala, Sembabule	2 Local governments sensitized on and disseminated to Housing policies and related laws; Butambala, Sembabule	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		260.000
221009 Welfare and Entertainment		1,980.000
227001 Travel inland		20,105.000
227004 Fuel, Lubricants and Oils		4,000.000
228002 Maintenance-Transport Equipment		2,500.000
	Total For Budget Output	**28,845.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,845.000
	Arrears	0.000
	AIA	0.000
Key Service Area:280005 Housing Development Services		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Housing Development services and Institutions established and strengthened		
Programme Intervention: 100501 Deliberately provide for housing financing		
2 Communities identified and trained on formulation and development of Housing Cooperatives in Hoima	-2 Communities i.e., Hope saving group and Tweimukye women group were identified and trained on formulation and development of Housing Cooperatives in Hoima	
Housing needs assesment undertaken in Hoima and Mbarara	-Housing needs assessment undertaken in Hoima city	Housing Needs assessment not undertaken in Mbarara city due to insufficient funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400.000
221002 Workshops, Meetings and Seminars	12,990.909
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	25,436.891
227004 Fuel, Lubricants and Oils	1,038.400
Total For Budget Output	**48,866.200**
Wage Recurrent	0.000
Non Wage Recurrent	48,866.200
Arrears	0.000
AIA	0.000

Key Service Area:280009 Slum redevelopment and improved housing standards		
PIAP Output: 10050102 Slums and informal settlements redeveloped		
Programme Intervention: 100501 Deliberately provide for housing financing		
-Slum profiling exercise undertaken in Gulu and Hoima Cities	-Slum profiling exercise undertaken in Hoima City	Slum profiling not undertaken in Gulu city due to insufficient funds
-4 Slum Communities sensitized on Saving Groups/SACCOs in Hoima and Mbarara	-Nyamityobora and Katete slum communities in Mbarara City and Kiryatete and Busisi slum communities in Hoima City sensitized on Saving for housing development	
-Concept on Slum upgrade project presented in the Development Committee	- Draft project proposal for Namakwekwe Mbale City reviewed	
- Capacity of 1department staff built in Housing and Human Settlement matters	-Capacity of 1 department staff built in Housing and Human Settlement matters	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,575.000
221003 Staff Training		5,193.400
221009 Welfare and Entertainment		3,760.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		22,430.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		1,050.000
	Total For Budget Output	**42,508.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,508.400
	Arrears	0.000
	AIA	0.000
	Total For Department	**120,219.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,219.600
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Land, Administration and Management

Departments

Department:001 Land Administration

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

2 meetings on the development Regulatory Impact Assessment (RIA) for land-related laws and Regulations held	-2 meetings on the development Regulatory Impact Assessment (RIA) for land-related laws and Regulations held, RIA report developed.	
1 meeting to review the National Land Policy held	1 Meeting held to discuss the revised National Land Policy.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
1 sensitization meeting/seminar on land matters conducted in Western Uganda	1 sensitization meeting/seminar on land matters conducted in Western Uganda districts of Kabale, Kisoro, and Kamwenge districts.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500.000
221002 Workshops, Meetings and Seminars	48,980.000
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	10,440.000
227004 Fuel, Lubricants and Oils	10,650.000
Total For Budget Output	**79,170.000**
Wage Recurrent	0.000
Non Wage Recurrent	79,170.000
Arrears	0.000
AIA	0.000

Key Service Area:000078 Land Management		
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
25 District Land Boards vetted and approved	11 DLBs were vetted and only 3 were approved	This is demand driven
41 Land disputes resolved through ADR Mechanisms.	1 Land disputes resolved through ADR Mechanisms.	Land disputes not resolved through ADR Mechanisms had competing ownership claims and other Parties preferred to take the matters to court.
4 staff trained in specialized short courses in land management and administration	1 staff trained in specialized short courses in land management and administration	Inadequate funds
1 City Land Boards in Western Regions Monitored, inspected, and trained.		City land boards in western region not monitored due to insufficient funds

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
25 ALCs in 5 districts of Western Uganda monitored, inspected and trained		Inadequate funds
10 DLBs and DLOs in Western Region Monitored, inspected, and trained.	7 DLBs and DLOs (Kabale, Kamwenge, Kisoro, Rukiga, Kyegegwa, Kyenjojo and Kabarole districts) in Western Region Monitored, inspected, and trained	
6 MZOs in the Western Region monitored and inspected	2 MZOs (Mbarara and Kabale) monitored and inspected	Inadequate funds
16 land disputes investigated and reports prepared.	50 land disputes investigated and reports prepared.	
IEC Materials on Salient land matters distributed to DLBs, CLBs and ALCs in 5 Local Governments		Inadequate funds to carryout Q4 plan activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440.000
221002 Workshops, Meetings and Seminars	4,678.700
221003 Staff Training	11,340.000
221008 Information and Communication Technology Supplies.	3,300.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	-0.001
222001 Information and Communication Technology Services.	400.000
227001 Travel inland	77,462.973
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,450.000
Total For Budget Output	**126,571.672**
Wage Recurrent	0.000
Non Wage Recurrent	126,571.672
Arrears	0.000
AIA	0.000
Total For Department	**205,741.672**
Wage Recurrent	0.000
Non Wage Recurrent	205,741.672
Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Land Sector Reform Coordination Unit		
Key Service Area:140035 Land Information Management		
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
2 systems URA and Building Information Management System integrated with LAVMIS	-LAVMIS integrated with URA System	
production of 1,250 titles for men and women supported	-production of 47,902 titles for men and women supported	
Workshop on Cybersecurity Awareness and emerging technologies held and report prepared		Activity not implemented due to insufficient funds
-10 Ministry Staff trained on UgNLIS and LAVMIS.	- 20 Ministry staff trained on UgNLIS an LAVMIS	
11 MZOs, Headquarter and Data processing center monitored and supervised on the usage of UgNLIS and LAVMIS	-22 MZOs, Headquarter and Data processing center monitored and supervised on the usage of UgNLIS and LAVMIS	
UgNLIS and LAVMIS upgraded and maintaned	-UgNLIS and LAVMIS upgraded and maintained	
NLIC equipment serviced and maintained.	-NLIC equipment serviced and maintained.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	371,157.820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,880.000
221002 Workshops, Meetings and Seminars	14,620.000
221003 Staff Training	11,901.340
221009 Welfare and Entertainment	5,000.000
222001 Information and Communication Technology Services.	400.000
227001 Travel inland	25,339.922
227004 Fuel, Lubricants and Oils	18,901.500
228002 Maintenance-Transport Equipment	945.860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	93.000
Total For Budget Output	**453,239.442**
Wage Recurrent	371,157.820
Non Wage Recurrent	82,081.622
Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**453,239.442**
	Wage Recurrent	371,157.820
	Non Wage Recurrent	82,081.622
	Arrears	0.000
	AIA	0.000
Department:003 Land Registration		
Key Service Area:000075 Registration Services		
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
- 25 Land registrars trained on best practices in land registration and continuous legal education with Uganda Law Society (ULS)	-50 Land registrars trained on best practices in land registration specifically on best practices during Litigation of Land related matters	The workshop approach allowed participants to be trained in groups, resulting in wider coverage and cost efficiencies
Subscription paid for renewal of practicing certificates for Registrars	- Subscription paid for 7 Registrars for renewal of practicing certificates with Uganda Law Society	
- 70 court cases litigated.	-350 court cases litigated	
- 1250 land titles issued to men and women.	-47,902 land titles issued to men and women.	
- 2 Blue pages converted.	- 35 Blue pages converted.	
- 40 public hearing conducted	- 120 public hearing conducted	
- 15,000 searches/ search letters issued	96,873 searches/ search letters issued	
- Land registration activities in 22 MZOs monitored and supervised	- Land registration activities in 22 MZOs monitored and supervised	
-10 Trustees registered	-26 Trustees registered	
-25 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	-161 land titles in fragile ecosystems investigated for cancellation	
-Performance review of Registrars of Titles undertaken	-1 meeting held to discuss land registration process, standards, and principles of the Registrars of Titles Act	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,295.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		39,227.181
221003 Staff Training		10,557.500
221007 Books, Periodicals & Newspapers		1,900.000
221009 Welfare and Entertainment		30,000.000
221011 Printing, Stationery, Photocopying and Binding		-0.002
221017 Membership dues and Subscription fees.		6,778.002
227001 Travel inland		68,000.000
227004 Fuel, Lubricants and Oils		28,150.000
228002 Maintenance-Transport Equipment		6,000.000
	Total For Budget Output	**214,907.681**
	Wage Recurrent	0.000
	Non Wage Recurrent	214,907.681
	Arrears	0.000
	AIA	0.000
	Total For Department	**214,907.681**
	Wage Recurrent	0.000
	Non Wage Recurrent	214,907.681
	Arrears	0.000
	AIA	0.000

Department:004 Surveys and Mapping

Key Service Area:140032 Land surveys and updated topographic, large scale maps and National Atlas

PIAP Output: 10030104 Land Surveys and registration programs implemented

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

-15km Surveyed of Katakwi and Napak district boundaries affirmed to reduce border disputes		inadequate funds to undertake the activity
4 combined blocks separated for Mukono MZO	-2 combined blocks reports separated for Mukono MZO	Inadequate funds
15 km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ	-15km of Kenya - Uganda border surveyed and demarcated	Delayed confirmation and meeting resolution by neighboring States

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
106 passive stations and 10 continuously operating stations (CORS) maintained in the district of Kikuube, Masindi, Mityana, Masaka, Kalangala, Entebbe, Bombo, Nakasongola, Rakai, Jinja	-106 passive stations and 10 continuously operating stations (CORS) maintained in the district of Kikuube, Masindi, Mityana, Masaka, Kalangala, Entebbe, Bombo, Nakasongola, Rakai, Jinja	
9 Updated district Topographic maps for 1 District (Pallisa)	-18 Updated district Topographic maps for 2 District; Pallisa and Kibuku	
2 Large scale Town/City Maps produced for Mbale and Masaka	-2 Large scale Town/City Maps produced for Mbale and Masaka	
2 Regional Tourist Maps revised and produced for Lake Mburo National Park & Kidepo National Park	-Regional Tourist Map revised and produced for Lake Mburo National Park	Revision and production of the Regional Tourist Map for Kidepo National Park was not undertaken due to insufficient funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
221001 Advertising and Public Relations	4,307.475
221002 Workshops, Meetings and Seminars	21,000.000
221007 Books, Periodicals & Newspapers	625.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
223006 Water	500.000
224010 Protective Gear	7,134.800
227001 Travel inland	100,824.865
227004 Fuel, Lubricants and Oils	49,360.818
228002 Maintenance-Transport Equipment	4,806.400
228004 Maintenance-Other Fixed Assets	5,000.000
Total For Budget Output	**224,059.358**
Wage Recurrent	0.000
Non Wage Recurrent	224,059.358
Arrears	0.000
AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**224,059.358**
	Wage Recurrent	0.000
	Non Wage Recurrent	224,059.358
	Arrears	0.000
	AIA	0.000
Department:005 Valuation		
Key Service Area:140031 Effiicent and functional Land Valuation Management Information System (LAVMIS)		
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
- Refresher trainings for 10 Valuers both at the Headquarters and in the MZOs undertaken in using the Land Valuation Information System (LaVMIS)		
-Land Valuation Management Information system (LaVMIS) maintained	-Land Valuation Management Information system (LaVMIS) maintained	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221002 Workshops, Meetings and Seminars	3,750.000
221003 Staff Training	7,590.000
221009 Welfare and Entertainment	3,750.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221017 Membership dues and Subscription fees.	11,250.000
227001 Travel inland	24,100.000
227004 Fuel, Lubricants and Oils	6,114.510
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
Total For Budget Output	**66,054.510**
Wage Recurrent	0.000
Non Wage Recurrent	66,054.510
Arrears	0.000
AIA	0.000

Key Service Area:140033 Land Valuation Services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
-15,000 property valuations carried out and supervised	23,549 property Valuations carried and supervised; Market Valuation: 111 Properties; Rental Valuation: 80 Premises; Custodian Board Survey: 14 Cases; Boarding Off: 15 Cases; Probate Valuation: 5 Cases; Asset Valuation: 8 Cases; Capital Gains Tax; 2 Case; District Compensation Rates; 4 District; Terms: 31 Files; General compensation: 21 Cases, stamp duty 23,258;	
-Compensation rate for 118 Districts reviewed and approved	-Reviewed compensation rates for 3 districts and 1 city; Soroti district, Amuria district, Alebtong district and Soroti city. Undertook engagements to diseminate compensation rates in 5 districts and 1 city; Jinja district, Mpigi district, Budaka district, Mbarara district, Buvuma district and Jinja city	This is a demand driven activity
-Capacity building for 1 department staff undertaken in Valuation services	-Capacity building for 2 department staff undertaken in Valuation services	
-Valuation activities in 22 MZOs monitored	-Valuation activities in 22 MZOs monitored	
-42 land acquisition for Government Infrastructure projects supervised	-44 land acquisition for Government Infrastructure projects supervised; MoWE - 6 cases; MEMD - 4 cases; MoWT - 10 cases; MoDVA -2; UETCL- 14 cases; UEDCL -2, NWSC -1 Cases; UIA - 3 cases, MAAIF - 2 Cases.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,000.000
221009 Welfare and Entertainment	23,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	16,500.000
228002 Maintenance-Transport Equipment	6,814.000
Total For Budget Output	**112,314.000**
Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	112,314.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**178,368.510**
	Wage Recurrent	0.000
	Non Wage Recurrent	178,368.510
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Physical Planning and Urban Development

Departments

Department:001 Land use regulations, compliance and enforcement

Key Service Area:280006 Land Use Compliance

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan

10 LGs of Mpigi, Kayabwe, Omoro, Palenga, Muhanga, Rukiga, Sembabule, Mateete, Kangulumira, and Nazigo monitored and inspected on the implementation of PDPs	- 10 LGs of Mpigi, Kayabwe, Muhanga, Rukiga, Sembabule, Mateete, Kangulumira, Nazigo, Omoro and Palenga, monitored and inspected on the implementation of PDPs	
-Physical planners and enforcement officers in all cities & municipalities in Western region trained in compliance & enforcement of Physical Development Plans	- Physical planners and enforcement officers in Urban Councils of Rukiga and Rubanda in Western region trained in compliance & enforcement of Physical Development Plans	
Capacity of PPCs in 10 LGs of Kalaki, Dokolo, Hamurwa, Rubanda, Kisoro, Kanara, Karugutu, Rwebisengo, Budaka, and Kamonkoli built in the implementation of PDPs and Land Use Regulatory Frameworks	- Capacity of PPCs in 12 LGs of Rubanda, Humurwa, Bubaare, Budaka, Kamonkoli, Iki - Iki, Dokolo, Aboke, Aduku, Buwama, Kibibi and Gombe built in the implementation of PDPs and Land Use Regulatory Frameworks	

PIAP Output: 10111102 Compliance to Land Use Regulatory framework

Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda’s gateway to the world

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
221003 Staff Training	8,535.775
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	10,000.000
221012 Small Office Equipment	3,000.000
227001 Travel inland	37,515.000
227004 Fuel, Lubricants and Oils	28,997.588
228002 Maintenance-Transport Equipment	19,619.000
Total For Budget Output	**119,167.363**
Wage Recurrent	0.000
Non Wage Recurrent	119,167.363
Arrears	0.000
AIA	0.000
Total For Department	**119,167.363**
Wage Recurrent	0.000
Non Wage Recurrent	119,167.363
Arrears	0.000
AIA	0.000

Department:002 Physical Planning

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output: 10511201 Policy and Legal Framework developed, reviewed, and implemented

Programme Intervention: 105112 Improve policy, legal, and institutional framework for sustainable urbanization and housing

Physical Planning policies, laws and Physical Planning Regulations and guidelines disseminated in 12 districts; Mbarara, Hoima and Kabale.	Physical Planning policies, laws and regulations disseminated in 3 Districts i.e Hoima, Mbarara and Kabale.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		7,184.581
227001 Travel inland		15,860.000
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	**35,544.581**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,544.581
	Arrears	0.000
	AIA	0.000
Key Service Area:280002 Physical planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
PIAP Output: 10111101 Physical and detailed development plans developed and implemented		
Programme Intervention: 101111 Develop urban PDPs to operationalise the National Physical Development Plan		
Physical Planning Committees and other Land Management Institutions in 3 selected districts i.e. Kaberamaido, Amuria, Buyende, trained and their capacity enhanced.	Physical Planning Committees and Land Management Institutions in 3 Districts i.e Kaberamaido, Amuria and Buyende trained and their capacity enhanced.	
Technical support and supervision of the preparation of Physical Development Plans in 2 districts; Bukwo and Kween undertaken.	Technical support and supervision of the preparation of Physical Development Plans undertaken in 2 Districts of Bukwo and Kween.	
Political leaders from 3 districts; Bundibugyo, Kiruhura and Rubirizi sensitised on physical planning.	Political leaders of 3 Districts i.e Bundibugyo, Kiruhura and Rubirizi sensitised on physical planning.	The scope was changed to PPC's and DLB's in Q3 because the country was having general elections in that period.
-Physical Planning Conditional grant Transferred to 40 Local Governments	Physical Planning Conditional Grant disbursed to the 40 beneficiary Local Governments.	
Final Report prepared and approved	Terms of Reference finalised, detailed planning areas identified and mapped and procurement process for consultancy services underway.	Funds not adequate to prepare the detailed plans.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,545.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		13,000.000
221003 Staff Training		3,130.000
221007 Books, Periodicals & Newspapers		827.316
221008 Information and Communication Technology Supplies.		8,252.500
221009 Welfare and Entertainment		11,000.000
221011 Printing, Stationery, Photocopying and Binding		2,999.999
221012 Small Office Equipment		3,500.000
225101 Consultancy Services		148,999.999
227001 Travel inland		45,150.800
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		8,715.080
263308 Sector Conditional Grant (Non-Wage)		215,000.000
	Total For Budget Output	**495,120.694**
	Wage Recurrent	0.000
	Non Wage Recurrent	495,120.694
	Arrears	0.000
	AIA	0.000
	Total For Department	**530,665.275**
	Wage Recurrent	0.000
	Non Wage Recurrent	530,665.275
	Arrears	0.000
	AIA	0.000

Department:003 Urban Development

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

-Dissemination of various urban development policies, regulations, strategies and guidelines to 05 selected Urban authorities in the mid-eastern region in;- Serere TC, Otuboi TC, Soroti City, Kumi MC and Ngora TC)	National Urban Policy disseminated in Mid-Eastern region; Serere TC, Otuboi TC, Ngora TC, Soroti City and Kumi Municipality	1 Urban Policy undisseminated

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,992.359
221002 Workshops, Meetings and Seminars	9,604.200
221008 Information and Communication Technology Supplies.	1,250.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	1,500.000
227001 Travel inland	14,388.100
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	35.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	977.300
Total For Budget Output	**46,247.159**
Wage Recurrent	0.000
Non Wage Recurrent	46,247.159
Arrears	0.000
AIA	0.000

Key Service Area:280010 Urban Development Services

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda’s gateway to the world

PIAP Output: 10211101 Waste management systems established

Programme Intervention: 102111 Develop Waste management systems

PIAP Output: 10050102 Slums and informal settlements redeveloped

Programme Intervention: 100501 Deliberately provide for housing financing

Mapping and Profiling in 01 slum mid-eastern region undertaken (Soroti City)	1 Slum profiled and mapped in Kikinjagi, Soroti City	
Capacity building of Urban managers in 03 Urban authorities in the mid-eastern region undertaken(Serere TC, Otuboi TC, Soroti City)	Capacity building of 03 urban authorities in the mid eastern region i.e Serere TC, Otuboi TC, Soroti TC undertaken	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,045.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		1,500.000
221002 Workshops, Meetings and Seminars		3,500.000
221003 Staff Training		3,500.000
221008 Information and Communication Technology Supplies.		1,500.000
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221012 Small Office Equipment		3,000.000
221017 Membership dues and Subscription fees.		2,500.000
227001 Travel inland		13,750.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		3,700.000
	Total For Budget Output	**59,995.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,995.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**106,242.159**
	Wage Recurrent	0.000
	Non Wage Recurrent	106,242.159
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Key Service Area:280010 Urban Development Services		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
-Consultancy services undertaken for engineering designs (5 Lots) for; Design update of existing designs in 10 cities, 11 MCs; Design of new climate-smart infrastructure in 10 cities & 11 MCs; Design of climate -smart infrastructure in 15 New MCs.	-In-house feasibility studies for local economic infrastructure subprojects (taxi parks, lorry parks, markets, leisure parks) identified in 15 municipalities are ongoing at the stage of review and discussions with respective municipalities. These subprojects include: Taxi Park in Masindi MC, Taxi Park and bus parks in Nebbi, Koboko, Kotido, Kapchorwa, Kumi; Trailer Park in Bugiri MC; Taxi Park and central market in Mityana MC; Kyorora-Soweto food market in Ibanda MC; Taxi, bus park, and the mayor's garden in Kisoro; Lorry Park and leisure park in Rukungiri; Ishaka central market in Busheny-Ishaka MC; and Sheema Central market in Sheema MC.	The design update of existing designs in 10 cities and 11 municipalities was pended following guidance from the World Bank. These will be done when the UCMID Operation becomes effective, after all effectiveness conditions are met.
-Technical support provided to 8 MCs to prepare Physical Development Plans (PDPs)	-Technical support was provided to 8 municipalities to prepare Physical Development Plans.	
-10 cities, 26 MCs, and 11 Districts supported to develop institutional strengthening and investment plans for green, low-carbon, and climate-resilient infrastructure	-Technical support provided to 10 cities, 26MCs and 13RHD in development of Institutional strengthening plans for implementation in FY 2026/27; and Infrastructure investment plans for implementation in FY 2026/27 prepared by 10 cities and 11 municipalities Capital investment plans (2026-2032).	
- 32LGs supported in transparency and public accountability by citizen engagement through formation, training, and provision of technical support to Development forums.	-10 cities and 26 municipalities provided training and technical support to ensure functionality of the development forums (a minimum access condition for the urban development grants).	
-Strategic communications and public outreach (media relations, awareness, brand and visibility, digital and social media, internal and external communications, event communication support, crisis communication and reputation management) undertaken	Conducted 4 virtual awareness-raising meetings on the UCMID operation with representatives of 10 cities, 26 municipalities, and 13 refugee-hosting districts.	
- Value for money audits for infrastructure investments undertaken in 10 cities, 11 MCs, and 13 Districts	Terms of reference for the value for money audit have been prepared.	The VFM audits will commence when the UCMID project Operations are declared effective.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
- Annual performance assessments for Local Governments, MoLG, and MLHUD conducted (This will involve the preparation of the LGs and undertaking MOCK Performance assessments)	ToRs for the procurement of an Independent Verification Agent (IVA) and ToRs for the development of an electronic tool were approved by the World Bank. The procurement of the IVA is pending the declaration of effectiveness of UCMID. The Operation LGs are being prepared for verification of performance by the IVA through the review of internal assessment reports and regular updates of the status of the various disbursement-linked indicators.	
-PST and Program Management activities undertaken	-Key Program Management activities completed, including strategic reviews of the Operational Implementation Manual, the Operation Appraisal Document, the Financing Agreement, the Performance Assessment tools, workplans and budgets, and engineering designs for subprojects.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	116,671.349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52.345
221001 Advertising and Public Relations	104.515
221002 Workshops, Meetings and Seminars	198,878.661
221007 Books, Periodicals & Newspapers	81.240
221008 Information and Communication Technology Supplies.	130.200
221009 Welfare and Entertainment	1,404.000
221011 Printing, Stationery, Photocopying and Binding	80.130
223003 Rent-Produced Assets-to private entities	74.796
225101 Consultancy Services	6,544,691.507
227001 Travel inland	2,351.856
227002 Travel abroad	41,211.292
227004 Fuel, Lubricants and Oils	62,082.218
228002 Maintenance-Transport Equipment	28,437.916
Total For Budget Output	**6,996,252.025**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
	GoU Development	0.000
	External Financing	6,996,252.025
	Arrears	0.000
	AIA	0.000
	Total For Project	**6,996,252.025**
	GoU Development	0.000
	External Financing	6,996,252.025
	Arrears	0.000
	AIA	0.000
Vote Function:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 10060107 Audit and Risk Management undertaken		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- Q4 Project Audits undertaken, reports prepared and discussed.	- Q4 Project Audits undertaken, reports prepared and discussed.	
- Training of Trainers for all MZO heads on Good Audit Practices undertaken		- 1 Training of Trainers for all MZO heads on Good Audit Practices due to inadequate budget release
-Q4 MZO audits undertaken	-Q4 MZO audits undertaken	
-Training / capacity building of Department staff in four (4) Urban Development areas		-Training / capacity building of Department staff in four (4) Urban Development areas was not undertaken due to inadequate budget release
- Pension and payroll audit review undertaken	- Pension and payroll audit review undertaken	
-Q4 Internal audit Report prepared	-Q4 Internal audit Reports prepared	
-Q4 Audit Committee Meeting held and minutes prepared	-Q4 Audit Committee Meeting held and minutes prepared	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		1,000.000
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		11,970.375
228002 Maintenance-Transport Equipment		1,000.000
	Total For Budget Output	**23,970.375**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,970.375
	Arrears	0.000
	AIA	0.000
Key Service Area:000004 Finance and Accounting		
PIAP Output: 10060104 Final accounts prepared		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
Q4 warrant prepared	-Q4 warrant prepared	
2 bn NTR collected and accounted for	UGX 1,906,677,536 NTR collected and accounted for	- UGX 1,535,322,464 not realized mainly due to a lower-than-projected volume of transactions.
IFMS and IPPS maintained	-IFMS and IPPS maintained	
One Financial statement prepared	1 Financial statement prepared	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221016 Systems Recurrent costs		3,600.000
227001 Travel inland		7,029.500
227004 Fuel, Lubricants and Oils		8,750.000
228002 Maintenance-Transport Equipment		1,000.000
	Total For Budget Output	**22,879.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,879.500
	Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000005 Human Resource Management		
PIAP Output: 10060111 Human Resource Management undertaken		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
-Human Resource performance Monitored and supervised in 22 MZOs	-Human Resource performance Monitored and supervised in 22 MZOs	
1 pension verification exercise undertaken	1 pension verification exercise undertaken	
- Payroll verified and updated	- Payroll verified and updated	
-Human Capital Management (HCM) training on self service modules and mindset change undertaken for staff in Western MZOs		- 1 training on Human Capital Management (HCM) on self service modules and mindset change undertaken for staff due to inadquate budget release
Weekly Wellness and fitness exercises provided for all Ministry staff	-Weekly Wellness and fitness exercises provided for all Ministry staff	
-1Training committee meetings held	-1Training committee meeting held	
-Final Customized Ministry Training Manual developed		-Inadequate budget release
- Quarterly swahilli lessons undertaken for staff		Inadequate funds for Q4

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,513,665.548
211102 Contract Staff Salaries	409,120.307
212101 Social Security Contributions	8,481.707
221001 Advertising and Public Relations	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,225.000
221016 Systems Recurrent costs	3,337.500
227001 Travel inland	4,867.704
227004 Fuel, Lubricants and Oils	3,000.000
228002 Maintenance-Transport Equipment	1,000.000
273104 Pension	611,820.143
273105 Gratuity	563,326.344
Total For Budget Output	**5,121,844.253**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	3,922,785.855
	Non Wage Recurrent	1,199,058.398
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 10060103 Planning and Budgeting Services undertaken

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

- Ministry detailed budget estimates for FY 2026/27 prepared and submitted to MoFPED	- Ministry detailed budget estimates for FY 2026/27 prepared and submitted to MoFPED	
Q3 budget performance report FY 2025/26 prepared	-Q3 budget performance report FY 2025/26 prepared	
-Capacity training for 2 staff undertaken		- Capacity building of staff was undertaken in Q2.
-12 ministry departments trained and supported in planning, budgeting and reporting	-12 ministry departments trained and supported in planning, budgeting and reporting	
-1 Finance Committee Meetings held	-1 Finance Committee Meetings held	
-1 Routine Support supervision and monitoring of implementation of Ministry interventions and mandate in Local Governments undertaken.	-2 Routine Support supervision and monitoring of implementation of Ministry interventions and mandate in South Western Uganda	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221002 Workshops, Meetings and Seminars	19,775.281
221008 Information and Communication Technology Supplies.	3,500.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.001
227001 Travel inland	41,750.000
227004 Fuel, Lubricants and Oils	15,122.412
228002 Maintenance-Transport Equipment	11,441.970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000.000
Total For Budget Output	**123,589.664**
Wage Recurrent	0.000
Non Wage Recurrent	123,589.664
Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 10060110 Procurement management

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

-All contracts monitored	-All contracts monitored	
3 PPDA and Financial compliance reports prepared	3 PPDA and Financial compliance reports prepared	
-255 Contracts for works, goods and services prepared	-110 Contracts for works, goods and services prepared	
-Heads of Departments trained on EGP	-Heads of Departments trained on EGP	
-Annual Department Procurement plans validated and approved	-Annual Department Procurement plans for FY2026/27 validated and approved	
-		
-3 Contracts Committee meetings held	-3 Contracts Committee meetings held	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,501.500
221002 Workshops, Meetings and Seminars	5,000.000
227001 Travel inland	7,088.176
227004 Fuel, Lubricants and Oils	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,911.824
Total For Budget Output	**22,501.500**
Wage Recurrent	0.000
Non Wage Recurrent	22,501.500
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 10060112 Efficient Records management

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

22 MZOs supervised and monitored to strengthen records management	-12 MZOs supervised and monitored to strengthen records management	
Records database for managing semi-current and inactive records maintained	-Records database for managing semi-current and inactive records maintained	
Records classification scheme reviewed and updated	-Records classification scheme reviewed and updated	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060112 Efficient Records management		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- fixed asset register updated	-fixed asset register updated	
- 05 MZOs monitored and trained on proper Inventory management	- 05 MZOs (Mpigi, Masaka, Mbarara, Kabale, Rukungiri) monitored and trained on proper Inventory management	
-1 records appraisal exercise conducted.	-1 records appraisal exercise conducted.	
-stakeholder consultations on Records management policy undertaken.		Development of the Records Management policy for MLHUD not undertaken due to inadequate funds to hold stakeholder engagements.
- Q4 stock taking exercise conducted & report produced	- Q4 stock taking exercise conducted & report produced	
-All subject files created, scanned and uploaded in EDRMS	-All subject files created, scanned and uploaded in EDRMS	
-Training of trainers for Records staff undertaken on the efficient use of the EDRMS	-Records Staff trained on the efficient use of the EDRMS and user login details on the system.	
-50 system users trained on the navigation and use of the EDRMS		No System User trainings were undertaken since EDRMS rollout had been reprioritized for next FY2026/27.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,583.813
221008 Information and Communication Technology Supplies.	2,715.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	9,875.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**27,673.813**
Wage Recurrent	0.000
Non Wage Recurrent	27,673.813
Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000010 Leadership and Management		
PIAP Output: 10060109 Leadership and Management coordinated		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
3 Top/ Policy Management meetings held	-3 Top/ Policy Management meetings held	
2 Political oversight Reports produced	-2 Political oversight Reports produced	
3 Senior Management meetings held	-3 Senior Management meetings held	
1 International Obligation and conference attended	-2 International Obligations and conferences attended i.e., International Urban Conference, RCMRD meeting	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	11,000.000
221011 Printing, Stationery, Photocopying and Binding	25,200.002
222001 Information and Communication Technology Services.	2,500.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	33,417.290
228002 Maintenance-Transport Equipment	7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
Total For Budget Output	**117,117.292**
Wage Recurrent	0.000
Non Wage Recurrent	117,117.292
Arrears	0.000
AIA	0.000

Key Service Area:000011 Communication and Public Relations		
PIAP Output: 10060108 Communication and Public Relations strengthened		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- 250 Information requests responded to from both men and women	4,774 Information requests responded to from both men (721) and women (4,053)	
- Ministry website updated with information	- Ministry website updated with information	
-Communications equipment; cameras, ICT maintained	-Communications equipment; cameras, ICT maintained	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10511606 Communication and Public Relations strengthened		
Programme Intervention: 105116 Improve administrative infrastructure		
-1 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	-2 Barazas/open days organized in 2 MZO's of Mpigi and Masaka to sensitize the public on Ministry services, profile complaints, responses and grievances	
-Final Ministry Client Charter developed	-Final Ministry Client Charter developed	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000
221008 Information and Communication Technology Supplies.		1,000.000
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		7,500.000
227004 Fuel, Lubricants and Oils		3,090.231
	Total For Budget Output	**15,090.231**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,090.231
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 10060106 Cross cutting issues mainstreamed		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
one HIV/AIDs committee meetings held	1 HIV/AIDs committee meeting held	
Condom dispensers and condoms provided for all 26 Staff structures	Condom dispensers and condoms provided for all 26 Staff structures	
- One HIV/AIDs sensitization exercises undertaken	- One HIV/AIDs sensitization exercise undertaken	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 10060109 Leadership and Management coordinated

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

- 03 months Guard, security, and cleaning services for the Ministry provided	- 03 months Guard, security, and cleaning services for the Ministry provided	
- Q4 Utility Bills paid	- Q4 Utility Bills paid	
- 171 MVs maintained	- 171 MVs maintained	
- Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	- Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	
- 106 transport equipment installed with New Security Enhanced Digital Number Plates		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,146.750
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	2,713.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	5,334.084
352882 Utility Arrears Budgeting	20,738.144
352899 Other Domestic Arrears Budgeting	79,300,000.004
Total For Budget Output	**79,384,931.982**
Wage Recurrent	0.000
Non Wage Recurrent	64,193.834
Arrears	79,320,738.148
AIA	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060101 Enhanced coordination and programme secretariat services		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
1 Sustainable Urbanization and Housing Programme working group meetings held	-1 online Sustainable Urbanization and Housing Programme working group meeting held	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
-1 Regulatory Impact Assessment Reports prepared	-1 Regulatory Impact Assessment Report on Architects Registration Act prepared	
- Inventory of Sectoral Public Policies updated	- Inventory of Sectoral Public Policies updated	
1 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	1 Cabinet Memo on the amendment of the Physical Planning Act prepared and submitted to Cabinet Secretariat	
- 1 participatory reviews of sectoral policies conducted		Inadequate funds
- 1 field activity undertaken to Monitor policy implementation in LGs		insufficient funds to carry out Q4 activities
- 1 research/study reports on sectoral policy issues prepared		insufficient funds

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,650.000
221008 Information and Communication Technology Supplies.	1,250.000
227001 Travel inland	6,900.000
227004 Fuel, Lubricants and Oils	3,720.162
228002 Maintenance-Transport Equipment	1,500.000
Total For Budget Output	**16,020.162**
Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	16,020.162
	Arrears	0.000
	AIA	0.000

Key Service Area:000051 Affiliated and professional Bodies

PIAP Output: 10060109 Leadership and Management coordinated

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

-Budget support to Institute of Surveys and Land Management provided	-UGX 40 Million Budget support to Institute of Surveys and Land Management provided	
- Budget support to Surveyors Registration Board provided.		Inadequate funds
	- UGX 66.024 million Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	101,382.900
262101 Contributions to International Organisations-Current	45,322.743
Total For Budget Output	**146,705.643**
Wage Recurrent	0.000
Non Wage Recurrent	146,705.643
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 10060106 Cross cutting issues mainstreamed

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

-Climate Resilience planning undertaken in Ibanda Municipality	-Climate Resilience planning undertaken in Ibanda Municipality	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 10060106 Cross cutting issues mainstreamed		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
1 Meeting held on climate change adaptation and mitigation strategies	1 Meeting held on climate change adaptation and mitigation strategies	
-Ministry represented at the World Environment Day celebrations on 05 June 2026	-Ministry represented at the World Environment Day celebrations on 05 June 2026	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000
227004 Fuel, Lubricants and Oils		3,248.000
	Total For Budget Output	**6,748.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,748.000
	Arrears	0.000
	AIA	0.000

Key Service Area:080012 Project Management Services		
PIAP Output: 10060101 Enhanced coordination and programme secretariat services		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- Q4 Project Preparation Committee (PPC) meetings held		
	- 1 stakeholder engagement undertaken to disseminate the Revised Development Committee Guidelines for project development	
-1 staff trained and earned Project Management Professional (PMP) Certification.	-No staff trained and earned Project Management Professional (PMP) Certification.	-1 staff not trained due to insufficient budget release

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000.000
	Total For Budget Output	**7,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,000.000
	Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:280014 Ministry Zonal Offices		
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
-Quarterly open days by all MZOs for Districts they serve undertaken.	Quarterly open days by all MZOs for Districts they serve undertaken.	
-12,500 files of Backlog cleared in the 22 MZOS	-46,380 files of Backlog cleared in the 22 MZOS	
-1 MZO performance retreats undertaken		
-Quarterly internet services for 22 MZOs paid	-Quarterly internet services for 22 MZOs paid	
	-2,000 Ivory Paper procured	
-Quarterly property Management Services procured for 22 MZOs.	-Quarterly property Management Services procured for 22 MZOs.	
-Quarterly MZO Monitoring activities undertaken in the 22 MZOs	Quarterly MZO Monitoring activities undertaken in the 22 MZOs	
-1 Refresher training undertaken for all Principal Assistant Secretaries and Administrative staff in the 22 MZOs		
-22 MZO vehicles serviced and maintained	-22 MZO vehicles serviced and maintained	
-Quarterly ICT Supplies for the 22 MZOs procured	-Quarterly ICT Supplies for the 22 MZOs procured	
-Quarterly MZO utilities(water and electricity) paid	-Quarterly MZO utilities(water and electricity) paid	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	530.000
221011 Printing, Stationery, Photocopying and Binding	170,578.360
222001 Information and Communication Technology Services.	192,525.737
223001 Property Management Expenses	435,329.302
223004 Guard and Security services	271,139.635
223005 Electricity	100,000.000
223006 Water	55,000.000
228002 Maintenance-Transport Equipment	1,977.053
Total For Budget Output	**1,227,080.087**
Wage Recurrent	0.000
Non Wage Recurrent	1,227,080.087

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**86,268,152.502**
	Wage Recurrent	3,922,785.855
	Non Wage Recurrent	3,024,628.499
	Arrears	79,320,738.148
	AIA	0.000
Department:004 Statistics, Research, Monitoring and Evaluation		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 10060105 Projects and interventions Monitored and Evaluated		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- 1 performance evaluation retreat held		Inadequate budget release
- 1 routine monitoring and evaluation report on implementation of sector and programme interventions prepared	- 1 routine monitoring and evaluation report on implementation of sector and programme interventions prepared	
LHUD monitoring and evaluation framework developed	- Inception report prepared and discussed	Procurement delays
- 7 staff trained in Remote sensing and GIS based monitoring and evaluation	- 7 staff trained in Remote sensing and GIS based monitoring and evaluation	
- 1 leadership oversight performance report compiled including the Manifesto and SDGs implementation	- 1 leadership oversight performance report compiled including the Manifesto and SDGs implementation	
- 1 impact evaluation study for a programme intervention conducted.		Inadequate budget release
PIAP Output: 10511603 Projects and interventions Monitored and Evaluated		
Programme Intervention: 105116 Improve administrative infrastructure		
- Geomap tool for tracking Ministry's areas of interventions FY 2025/26 updated	- Geomap tool for tracking Ministry's areas of interventions FY 2025/26 updated	
- 1 Ministry performance report prepared, analyzed, and scorecard prepared.	- 1 Ministry performance report prepared, analyzed, and scorecard prepared.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221002 Workshops, Meetings and Seminars	46,950.000
221003 Staff Training	46,136.670

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	7,200.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.001
225101 Consultancy Services	72,398.230
227001 Travel inland	33,725.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	12,370.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,023.303
Total For Budget Output	**265,303.204**
Wage Recurrent	0.000
Non Wage Recurrent	265,303.204
Arrears	0.000
AIA	0.000

Key Service Area:000022 Research and Development

PIAP Output: 10060115 Research and Development

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

- 1 baseline study for project(s) conducted		Inadequate budget release
- 1 survey i.e customer perception survey conducted in areas of land, housing and urban development and report prepared	- 1 survey i.e customer perception survey conducted in areas of land, housing and urban development and report prepared	
- Land and property market research collaboration established, and study undertaken	- Land and property market research collaboration established with Valuation Department and study undertaken	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	-0.003
224011 Research Expenses	18,716.400
Total For Budget Output	**29,716.397**
Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	29,716.397
	Arrears	0.000
	AIA	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

PIAP Output: 10060101 Enhanced coordination and programme secretariat services

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

- Joint Programme review meeting held		inadequate funding
- 1 JoPMEC meeting held	- 1 JoPMEC meeting held	
SUHP Annual Budget Performance Report produced	- SUHP Annual Budget Performance Report produced	
- 1 Programme leadership performance review meeting held	- 1 Programme leadership performance review meeting held	
- 1 programme secretariate meeting held	- 2 programme secretariate meeting held	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221002 Workshops, Meetings and Seminars	30,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
Total For Budget Output	**49,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	49,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000056 Data Management

PIAP Output: 10060113 Data management and Dissemination

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

- Ministry compendium and Metadata prepared	- Ministry compendium and Metadata prepared	
- Annual Statistical Abstract prepared	Draft Abstract prepared	
- Socio and Economic model for the land subsector, housing subsector and urban development subsector developed	- Draft Socio-economic model on housing and Land developed	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060113 Data management and Dissemination		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- Annual data and statistics bulletin compiled and published.	- Annual data and statistics bulletin compiled and published.	
Q4 statistics committee meeting held	1 statistics committee meeting held	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
221002 Workshops, Meetings and Seminars	7,000.000
221009 Welfare and Entertainment	5,000.000
Total For Budget Output	**24,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	24,000.000
Arrears	0.000
AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 10060114 Quality Assurance systems enhanced		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- Quality assurance framework and guidelines developed.	- Inception report prepared	Procurement delays
- 1 Quality assurance meeting conducted	- 1 Quality assurance meeting conducted	
- Quality assurance for 3 Ministry document (Q4 performance report, Programme APR and Approved Budget) undertaken.	- Quality assurance for 3 Ministry document (Q4 performance report, Programme APR and Approved Budget) undertaken.	
- Quality assurance for 2 systems (LIS and LAVMIS) undertaken.		Awaiting development of the Quality Assurance Framework to guide on the process

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221009 Welfare and Entertainment	2,700.000
221012 Small Office Equipment	6,000.000
227001 Travel inland	5,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**20,200.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,200.000
	Arrears	0.000
	AIA	0.000
Key Service Area:080012 Project Management Services		
PIAP Output: 10060101 Enhanced coordination and programme secretariat services		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- 4 bankable project proposals developed.	- Drafts proposals for 4 bankable projects prepared	
Q4 performance reports for 2 projects compiled and submitted on IBP	Q4 performance reports for 2 projects compiled and submitted on IBP	
1 Project impact evaluation report prepared		Inadequate budget release
- 2 programme project preparation committee meetings held	- 2 programme project preparation committee meetings held	
Feasibility studies for 2 projects undertaken		inadequate budget release
- Project Management Office (PMO) maintained	- Project Management Office (PMO) maintained	
- 4 staff trained in PMP	- 4 staff trained in PMP	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		33,400.904
	Total For Budget Output	**33,400.904**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,400.904
	Arrears	0.000
	AIA	0.000
	Total For Department	**421,620.505**
	Wage Recurrent	0.000
	Non Wage Recurrent	421,620.505
	Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
Project:1829 Land Economic Competitiveness Project		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 10060105 Projects and interventions Monitored and Evaluated		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- Systematic Land Adjudication and Certification for selected districts undertaken	- 4,462 parcels surveyed through SLAAC i.e 76 - Kitagwenda, 429 -Sheema, 412 - Ibanda, and 3,545 - Kiruhura. Total acreage surveyed is 22,483.99ha.	
- 1 monitoring an evaluation exercise undertaken in the MZOs	- 1 monitoring an evaluation exercise undertaken in the MZOs	
- Integrated economic and physical planning monitoring software developed.		Inadequate budget release.
- Engineering designs for enhancing the LIS data center developed	Draft Engineering designs and BOQs for enhancing the LIS data center prepared	
- Engineering designs for additional office space, strongrooms and sanitation facilities in MZOs developed	- Engineering designs for Wakiso Busiro MZO strongroom developed. - Needs assessment undertaken in the remaining MZOs to inform preparation of draft Engineering designs for additional office space, strongrooms and sanitation facilities.	
- 4 project contract support staffs paid salaries	- 4 project contract support staffs paid salaries	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	48,085.323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600.000
221001 Advertising and Public Relations	6,200.000
221002 Workshops, Meetings and Seminars	97,877.566
221003 Staff Training	191,000.000
221008 Information and Communication Technology Supplies.	17,149.999
221009 Welfare and Entertainment	70,063.195
221011 Printing, Stationery, Photocopying and Binding	260,148.422
221012 Small Office Equipment	48,000.000
222001 Information and Communication Technology Services.	3,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1829 Land Economic Competitiveness Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		30,000.000
225101 Consultancy Services		3,533,261.180
225202 Environment Impact Assessment for Capital Works		3,732.000
225204 Monitoring and Supervision of capital work		171,000.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		192,783.074
228001 Maintenance-Buildings and Structures		29,978.014
228002 Maintenance-Transport Equipment		67,229.111
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		75,000.000
312121 Non-Residential Buildings - Acquisition		150,000.000
312229 Other ICT Equipment - Acquisition		109,719.955
312231 Office Equipment - Acquisition		6,735,594.748
	Total For Budget Output	**11,866,422.587**
	GoU Development	11,866,422.587
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**11,866,422.587**
	GoU Development	11,866,422.587
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 10060103 Planning and Budgeting Services undertaken

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

Quarterly needs assessments undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping institute	Quarterly needs assessments undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping institute	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development		
PIAP Output: 10060103 Planning and Budgeting Services undertaken		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
quarterly routine general monitoring and M&E for utilization of assets and tools undertaken	quarterly routine general monitoring and M&E for utilization of assets and tools undertaken	
Repair and maintenance of toilet facilities, minor office repairs undertaken at the ministry and MZO	Rehabilitation of the Ministry Parking Lot done, 4 offices upgraded, general maintenance of toilet facilities at the ministry done, general minor repairs conducted at MZOs.	
PIAP Output: 10511101 Enhanced coordination and programme secretariat services		
Programme Intervention: 105111 Strengthen planning, coordination, monitoring, and evaluation for improved service delivery		
-Assorted furniture for MZO and Ministry procured	-Assorted furniture for MZO and Ministry procured	
6 contract support staffs paid salaries	6 contract support staffs paid salaries	
100 Ministry staff trained in relevant competencies		
Supply of assorted ICT materials and computer ICT done	Supply of assorted ICT materials and computer ICT done	
Ministry and MZO ICT Equipment maintained	Ministry and MZO ICT Equipment maintained	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	9,049.500
221003 Staff Training	120,000.000
221008 Information and Communication Technology Supplies.	738,565.599
227001 Travel inland	73,443.400
227004 Fuel, Lubricants and Oils	100,850.000
228001 Maintenance-Buildings and Structures	518,423.305
228002 Maintenance-Transport Equipment	13,505.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	158,280.224
312221 Light ICT hardware - Acquisition	50,468.000
312235 Furniture and Fittings - Acquisition	412,682.831
Total For Budget Output	**2,195,267.859**
GoU Development	2,195,267.859
External Financing	0.000
Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development		
	AIA	0.000
	Total For Project	**2,195,267.859**
	GoU Development	2,195,267.859
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**111,222,277.187**
	Wage Recurrent	4,293,943.675
	Non Wage Recurrent	5,441,854.447
	GoU Development	15,169,488.892
	External Financing	6,996,252.025
	Arrears	79,320,738.148
	AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
113101	Land Fees	8.000	1.906
	Total	**8.000**	**1.906**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 10 Sustainable Urbanisation and Housing	**96,000**	**0**
Vote Function : 01 Housing	**96,000**	**0**
Department Budget Estimates		
Department: 002 Human Settlements	96,000	**0**
Project budget Estimates		
Total for Vote	**96,000**	**0**

VOTE: 013 Ministry of Education and Sports

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	53.075	53.075	53.075	42.683	100.0 %	80.0 %	80.4 %
	Non-Wage	452.019	467.850	431.133	425.542	95.0 %	94.1 %	98.7 %
Devt.	GoU	35.926	35.926	35.926	35.555	100.0 %	99.0 %	99.0 %
	Ext Fin.	288.559	288.559	287.005	126.206	99.5 %	43.7 %	44.0 %
GoU Total		**541.019**	**556.850**	**520.134**	**503.780**	**96.1 %**	**93.1 %**	**96.9 %**
Total GoU+Ext Fin (MTEF)		**829.579**	**845.409**	**807.139**	**629.986**	**97.3 %**	**75.9 %**	**78.1 %**
Arrears		7.283	7.283	1.371	1.350	20.0 %	20.0 %	98.5 %
Total Budget		**836.862**	**852.693**	**808.510**	**631.336**	**96.6 %**	**75.4 %**	**78.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**836.862**	**852.693**	**808.510**	**631.336**	**96.6 %**	**75.4 %**	**78.1 %**
Total Vote Budget Excluding Arrears		**829.579**	**845.409**	**807.139**	**629.986**	**97.3 %**	**75.9 %**	**78.1 %**

VOTE: 013 Ministry of Education and Sports

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**835.862**	**851.693**	**807.510**	**630.337**	**96.6 %**	**75.4 %**	**78.1%**
Vote Function:01 Career Guidance, Counselling and Placement	1.327	1.327	1.327	1.257	100.0 %	94.7 %	94.7%
Vote Function:02 Higher Education	134.675	134.675	128.639	125.395	95.5 %	93.1 %	97.5%
Vote Function:03 Sports and PE	156.056	156.056	130.840	130.734	83.8 %	83.8 %	99.9%
Vote Function:04 Policy, Planning and Support Services	76.871	82.702	76.349	69.395	99.3 %	90.3 %	90.9%
Vote Function:05 Basic and Secondary Education	295.516	295.516	293.999	124.013	99.5 %	42.0 %	42.2%
Vote Function:06 Quality and Standards	5.767	5.767	5.574	5.384	96.6 %	93.4 %	96.6%
Vote Function:07 Technical Vocational Education and Training	160.891	170.891	166.399	169.934	103.4 %	105.6 %	102.1%
Vote Function:08 Special Needs Education	4.759	4.759	4.382	4.226	92.1 %	88.8 %	96.4%
Programme:21 Sustainable Extractives Industry Development	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:02 Higher Education	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
Total for the Vote	**836.862**	**852.693**	**808.510**	**631.337**	**96.6 %**	**75.4 %**	**78.1 %**

VOTE: 013 Ministry of Education and Sports

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:02 Higher Education		
0.021	Bn Shs	Department : 003 Teacher Education Training and Development
		Reason: The unspent balances are for Maintenance-Transport Equipment
Items		
0.018	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.192	Bn Shs	Department : 004 Secretariat for Higher Education Student Financing
		Reason: The unspent balances are for Bank Charges and other Bank related costs, Maintenance-Machinery & Equipment Other than Transport Equipment, Information and Communication Technology Supplies.
Items		
0.017	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Following REPAX, the Loan Scheme became a department. Funds secured and held at the Bank of Uganda (BoU) in FY 2024/25 were carried forward and utilized by the department in FY 2025/26, resulting in unspent balances.
0.005	UShs	221014 Bank Charges and other Bank related costs
		Reason: Following REPAX, the Loan Scheme became a department. Funds secured and held at the Bank of Uganda (BoU) in FY 2024/25 were carried forward and utilized by the department in FY 2025/26, resulting in unspent balances.
0.042	UShs	221008 Information and Communication Technology Supplies.
		Reason: Following REPAX, the Loan Scheme became a department. Funds secured and held at the Bank of Uganda (BoU) in FY 2024/25 were carried forward and utilized by the department in FY 2025/26, resulting in unspent balances.
Vote Function:04 Policy, Planning and Support Services		
3.414	Bn Shs	Department : 002 Human Resource Management Department
		Reason: The unspent balances are for Employee Gratuity and Transfer to Other Government Units.
Items		
0.775	UShs	211104 Employee Gratuity
		Reason: The funds remained unspent because some retired personnel did not submit the required documentation within the stipulated timeframe, resulting in delays in processing and disbursement.
0.125	UShs	263402 Transfer to Other Government Units

VOTE: 013 Ministry of Education and Sports

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:04 Policy, Planning and Support Services

Reason: These are funds meant to be transferred to the TVETOM council for pay ment of instructors by the council is not fully functioning.

1.398	Bn Shs	Department : 005 Education Policy and Research

Reason: The funds remained unspent are for Commissions and related charges

Items

1.368	UShs	221006 Commissions and related charges

Reason: The reimbursement of the EPRC commissions still remain unpaid due to unclear instructions

0.047	Bn Shs	Department : 007 Desk for Uganda National Commission for UNESCO

Reason: The unspent balance are for Small Office Equipment.

Items

0.011	UShs	221012 Small Office Equipment

Reason: The Local Purchase Order (LPO) for the procurement of small office equipment could not be issued before the system’s financial year-end closure, resulting in the funds remaining unspent.

Vote Function:05 Basic and Secondary Education

0.020	Bn Shs	Department : 001 Pre-Primary and Primary Education

Reason: The unspent balances are for Printing, Stationery, Photocopying and Binding.

Items

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: The LPO for the delivery of the item was not made thus funds not spent

0.056	Bn Shs	Department : 003 Private Schools Department

Reason: The unspent balances are for Advertising and Public Relations

Items

0.024	UShs	221001 Advertising and Public Relations

Reason:

Vote Function:06 Quality and Standards

0.010	Bn Shs	Department : 001 Directorate of Education Standards

Reason: The unspent balances were for Small Office Equipment.

Items

0.008	UShs	221012 Small Office Equipment

VOTE: 013 Ministry of Education and Sports

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:06 Quality and Standards

Reason: The Local Purchase Order (LPO) for the procurement of small office equipment could not be issued before the system’s financial year-end closure, resulting in the funds remaining unspent.

Vote Function:07 Technical Vocational Education and Training

0.080	Bn Shs	Department : 002 TVET Operations and Management Department

Reason: The funds are for Monitoring and Supervision of capital work.

Items

0.006	UShs	225204 Monitoring and Supervision of capital work

Reason:

VOTE: 013 Ministry of Education and Sports

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Career Guidance, Counselling and Placement			
Department:001 Guidance and Counselling			
Key Service Area: 000030 Career Guidance			
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels			
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of schools provided with support services	Number	100	100
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels			
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of schools provided with support services	Number	50	50

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 Higher Education

Department:001 University Education and Training

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Bunyoro and Busoga Universities established	Text	Bunyoro and Busoga Universities operationalized	A contract offer for the construction of Busoga University has been issued to the UPDF Engineering Brigade for the construction of the university and is awaiting acceptance by the Ministry of Defence and Veterans Affairs (MODVA). Renovation works at the Iganga Campus have been completed. The proposed change of name to Busoga National University is awaiting cabinet and gazettement.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 Higher Education

Department:001 University Education and Training

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Bunyoro and Busoga Universities established	Text	Bunyoro and Busoga Univesities operationalized	A contract offer for the construction of Busoga University has been issued to the UPDF Engineering Brigade for the construction of the university and is awaiting acceptance by the Ministry of Defence and Veterans Affairs (MODVA). Renovation works at the Iganga Campus have been completed. The proposed change of name to Busoga National University is awaiting cabinet and gazettement.

Key Service Area: 320026 Promotion of STEM/STEI

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	2	2

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 Higher Education

Department:001 University Education and Training

Key Service Area: 320026 Promotion of STEM/STEI

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Bunyoro and Busoga Universities established	Text	Bunyoro and Busoga Universities operationalized	A contract offer for the construction of Busoga University has been issued to the UPDF Engineering Brigade for the construction of the university and is awaiting acceptance by the Ministry of Defence and Veterans Affairs (MODVA). Renovation works at the Iganga Campus have been completed. The proposed change of name to Busoga National University is awaiting cabinet and gazettement.

Department:002 Admissions, Scholarships and Student Affairs

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Science based Capacity Building/Training/Scholarships sourced	Number	30	30

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	4590	4590

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 Higher Education

Department:002 Admissions, Scholarships and Student Affairs

Key Service Area: 320026 Promotion of STEM/STEI

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	4590	4590

Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Science based Capacity Building/Training/Scholarships sourced	Number	30	30

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	4590	4590
Catalogue of STEM/STEI programmes developed	Number	1	1

Department:003 Teacher Education Training and Development

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession

Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of secondary schools benefiting from professional support	Number	50	50

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession

Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of secondary schools benefiting from professional support	Number	220	220

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 Higher Education

Department:003 Teacher Education Training and Development

Key Service Area: 320114 Teacher Development and Management

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of in-service teachers trained in ICT pedagogy	Number	100	100

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of instructors/teachers retooled on the revised curriculum	Number	48	48

Department:004 Secretariat for Higher Education Student Financing

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Science based Capacity Building/Training/Scholarships sourced	Number	506	506

Key Service Area: 320026 Promotion of STEM/STEI

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Science based Capacity Building/Training/Scholarships sourced	Number	506	506

Project:1853 The Uganda Smart Education Project

Key Service Area: 320026 Promotion of STEM/STEI

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of STEM/STEI incubation centres established	Number	5	0

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

Vote Function:03 Sports and PE

Department:001 Physical Education and Sports

Key Service Area: 320042 Talent Identification and Development

PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Local Governments participating at National Competitions	Number	135	135
Number of teachers trained in talent identification	Number	500	500

Vote Function:04 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000002 Construction Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Construction support provided	Number	4	4

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Procurement and inventory support provided	Number	1	

Key Service Area: 000008 Records Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Records Management and Storage provided	Text	Records in registry appraised and dormant teacher files weeded out	

VOTE: 013 Ministry of Education and Sports

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Programme:12 Human Capital Development			
Vote Function:04 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of consultative and coordination meetings conducted	Number	12	12
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Research to support strategic and operational interventions in quality education and training conducted	Text	Education and Sports Strategic Plan developed	Education and Sports Strategic Plan developed
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of monitoring and support supervisions conducted	Number	4	
Key Service Area: 320115 Coordination of International Education Commitments			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of consultative and coordination meetings conducted	Number	2	2
Department:002 Human Resource Management Department			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of monitoring and support supervisions conducted	Number	4	4
Human resource and capacity building provided	Text	20 staff sponsored for Professional and Technical training programs	20

VOTE: 013 Ministry of Education and Sports

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Programme:12 Human Capital Development

Vote Function:04 Policy, Planning and Support Services

Department:003 Internal Audit

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Project Audits Conducted	Number	5	5
Number of ICT systems Audited	Number	1	1
Number of Department Audits Conducted	Number	15	15

Department:004 Education Planning

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Ministerial Policy Statement(MPS) produced	Text	Ministerial Policy Statement for FY 2026/2027 prepared	Ministerial Policy Statement for FY 2026/2027 prepared
Budget Framework Paper (BFP) produced	Text	Budget Framework Paper for FY 2026/2027 prepared	Budget Framework Paper for FY 2026/2027 prepared

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Project Evaluation reports produced	Number	2	2
Number of Sub program reports	Number	1	1
Number of Project Monitoring reports produced	Number	4	4

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Feasibility studies conducted	Number	6	6
Number of Sub program reports	Number	4	4

VOTE: 013 Ministry of Education and Sports

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Programme:12 Human Capital Development

Vote Function:04 Policy, Planning and Support Services

Department:004 Education Planning

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Project Monitoring reports produced	Number	4	4

Key Service Area: 320116 Education Data and Information Management Services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of EMIS Statistical Abstracts produced	Number	1	1

Department:005 Education Policy and Research

Key Service Area: 000012 Legal and Advisory Services

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Private Education and Training Policy in place and implemented	Text	Costed Policy in Place	Costed Policy not in Place
Education Act 2008 repealed and replaced	Text	Draft Education Bill in place	Draft Education Bill not in place
The Universities and Other Tertiary Education Institutions Act (UOTIA) repealed and replaced	Text	Draft UOTIA Bill in place	Draft UOTIA Bill not in place

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Education Act 2008 repealed and replaced	Text	Draft Education Bill in place	no

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

Vote Function:04 Policy, Planning and Support Services

Department:005 Education Policy and Research

Key Service Area: 000022 Research and Development

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	Ministry of Education and Sports Research Agenda developed	Developed the Ministry of Education and Sports Research Agenda

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Science Education Policy in place and being implemented	Text	Draft Policy in place	No draft
National Private Education and Training Policy in place and implemented	Text	Draft Private Education and Training Policy in Place	No draft
Universal Primary and Secondary Education Policy in place and implemented	Text	Draft policy in place	No draft
Education Quality Assurance Policy in place and implemented	Text	Draft National Curriculum Assessment and Placement Policy in Place	No draft
Regulations developed to operationalize the different laws in the education sector	Status	2 Regualtions developed	No regualation were developed

Department:006 Library, E-Learning and Information Technology

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Education communication strategy developed and implemented	Yes/No	Communication Strategy in Place	Strategy is in place

VOTE: 013 Ministry of Education and Sports

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Programme:12 Human Capital Development

Vote Function:04 Policy, Planning and Support Services

Department:006 Library, E-Learning and Information Technology

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Local Governments implementing E-Waste management	Number	20	0
Number of ICT labs in Public secondary schools monitored and inspected	Number	100	100

Key Service Area: 000035 Library Services

PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Monitoring and Inspections of Public libraries conducted	Number	30	30
Number of National Library, Public, community and school librarians retooled on Library services	Number	128	128

Department:007 Desk for Uganda National Commission for UNESCO

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Research to support strategic and operational interventions in quality education and training conducted	Text	1	1

Key Service Area: 320115 Coordination of International Education Commitments

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	2	2

VOTE: 013 Ministry of Education and Sports

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Programme:12 Human Capital Development

Vote Function:04 Policy, Planning and Support Services

Project:1926 Institutional Development of Ministry of Education and Sports

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
ICT infrastructure established	Status	80 Desktop Computers, 10 Printers, 2 Heavy duty photocopier machines and 2 zoom equipment procured	80 Desktop Computers, 10 Printers, 2 Heavy duty photocopier machines and 2 zoom equipment procured

Vote Function:05 Basic and Secondary Education

Department:001 Pre-Primary and Primary Education

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12121402 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% Pre-primary, primary and secondary schools inspected	Percentage	40%	40%

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of kiswahili teachers recruited in primary schools	Number	152	152

PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented

Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of primary schools implementing EGR	Number	76	76

VOTE: 013 Ministry of Education and Sports

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Programme:12 Human Capital Development

Vote Function:05 Basic and Secondary Education

Department:001 Pre-Primary and Primary Education

Key Service Area: 320026 Promotion of STEM/STEI

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	634	634

Key Service Area: 320117 Delivery of Instructional Materials

PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of textbooks and instructinonal materials for newly coonstructed primary schools in gazetted parishes	Number	2694554	2694554

Key Service Area: 320118 Delivery of quality ECCE services

PIAP Output: 12111101 Improved access to equitable ECCE

Programme Intervention: 121111 Improve access and equity of pre-primary education

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of pupils enrolled in ECCE	Number	600000	592049

PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE

Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ECCE centres licensed	Number	50	50
Number of Local Governements trained using the Centre Management Committee (CMC) cascade model	Number	4	4
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	40	40

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

Vote Function:05 Basic and Secondary Education

Department:002 Secondary Education

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of newly constructed schools provided with textbooks and instructional materials	Number	100	100

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of newly constructed schools provided with textbooks and instructional materials	Number	100	100

Key Service Area: 320010 E-Learning, and innovation services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ICT labs in Public secondary schools monitored and inspected	Number	100	100

Key Service Area: 320026 Promotion of STEM/STEI

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of innovative science fairs organized	Number	1	1

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of instructors/teachers retooled on the revised curriculum	Number	1	1

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

Vote Function:05 Basic and Secondary Education

Department:002 Secondary Education

Key Service Area: 320117 Delivery of Instructional Materials

PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of newly constructed schools provided with textbooks and instructional materials	Number	200	200

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	164119	

Department:003 Private Schools Department

Key Service Area: 000010 Leadership and Management

PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary

Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	4	1
Number of private institutions licenced	Number	160	160
Number of Secondary schools sensitized on safety and security	Number	600	600

Project:1665 Uganda Secondary Education Expansion Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded	Number	61	47
Number of newly constructed schools provided with textbooks and instructional materials	Number	60	0

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

Vote Function:05 Basic and Secondary Education

Project:1665 Uganda Secondary Education Expansion Project

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of newly constructed schools provided with textbooks and instructional materials	Number	121	121

Key Service Area: 320117 Delivery of Instructional Materials

PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded	Number	61	47
Number of newly constructed schools provided with textbooks and instructional materials	Number	12	0

Project:1858 Development of Primary Schools Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of existing public primary schools rehabilitated.	Number	90	0

Key Service Area: 320117 Delivery of Instructional Materials

PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of textbooks and instructinonal materials for newly coonstructed primary schools in gazetted parishes	Number	585	0

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

Vote Function:05 Basic and Secondary Education

Project:1995 Uganda Learning Acceleration Program (ULEARN)

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed	Number	23	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented

Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of primary schools implementing EGR	Number	100	0

Key Service Area: 320116 Education Data and Information Management Services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Feasibility studies conducted	Number	6	6

Vote Function:06 Quality and Standards

Department:001 Directorate of Education Standards

Key Service Area: 320035 Quality, Standard and Accreditation

PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary

Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Local Governments that are monitored for all three terms in a year for primary school inspection	Number	176	176
Number of secondary schools inspected at least once per term	Number	3600	3600

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

Vote Function:07 Technical Vocational Education and Training

Department:001 TVET Trainers' Training Research and Innovation Department

Key Service Area: 000010 Leadership and Management

PIAP Output: 12211101 Enhanced workforce planning and management

Programme Intervention: 122111 Institutionalize Manpower Planning

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workforce assessments conducted	Number	520	520
Programme Skills Coordination Committees (PSCC) established	Number	1	1

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Qualifications Framework developed	Status	Draft National Qualifications Framework in place	No draft

Department:002 TVET Operations and Management Department

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
TVET Management Information System (MIS) Revamped	Text	TVET MIS revamped	TVETMIS not revamped
TVET qualification framework developed	Status	TVET Qualifications Framework in place.	Not in place
Number of links created between TVET institutions and their counterparts abroad	Number	3	0

PIAP Output: 12221301 Increased access to scarce skills programmes

Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainers recruited	Number	200	0
Number of TVET Institutions Grant aided	Number	15	15

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

Vote Function:07 Technical Vocational Education and Training

Department:002 TVET Operations and Management Department

Key Service Area: 000029 Capacity Building

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of instructors/teachers retooled on the revised curriculum	Number	150	150

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of internationally accredited TVET training institutions	Number	1	1
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	100	100
Number of TVET sponsorship for special needs students for female in male dominated courses	Number	100	100

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
TVET Act operationalised	Number	1	1
Number of staff recruited to manage the TVET Council	Number	10	10
TVET qualification framework developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1

Key Service Area: 320120 Promotion of Workbased Learning

PIAP Output: 12221301 Increased access to scarce skills programmes

Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of students trained to develop innovative TVET solutions using ICT	Number	250	250

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

Vote Function:07 Technical Vocational Education and Training

Department:002 TVET Operations and Management Department

Key Service Area: 320121 Curriculum Development

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of instructors/teachers retooled on the revised curriculum	Number	200	200

Department:003 Health Education and Training Department

Key Service Area: 000010 Leadership and Management

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National admissions and scholarship Policy developed	Status	Guidelines for admission of students to Health Training Institutions in place.	Guidelines are in place

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
TVET Act operationalised	Number	1	1

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of PTCs remodeled to (HTIs)	Number	3	3

Key Service Area: 000029 Capacity Building

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	60	60

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

Vote Function:07 Technical Vocational Education and Training

Department:003 Health Education and Training Department

Key Service Area: 000029 Capacity Building

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of instructors/teachers retooled on the revised curriculum	Number	60	60

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	20	20

Key Service Area: 320206 Uganda Health Professionals Assessment Board

PIAP Output: 12211101 Enhanced workforce planning and management

Programme Intervention: 122111 Institutionalize Manpower Planning

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Annual scarce skills report produced	Number	1	1

Project:1432 OFID funded Vocational Project Phase II

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET Institutions constructed and Equiped	Number	13	13

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

Vote Function:07 Technical Vocational Education and Training

Project:1432 OFID funded Vocational Project Phase II

Key Service Area: 120007 Support Services

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET Institutions constructed and Equiped	Number	13	13

Key Service Area: 320011 Equipment Maintenance

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET Institutions constructed and Equiped	Number	13	13

Project:1803 Development and Expansion of Health Training Institutions

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	10	10

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET Institutions constructed and Equiped	Number	3	3

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

Vote Function:07 Technical Vocational Education and Training

Project:1803 Development and Expansion of Health Training Institutions

Key Service Area: 000034 Education and Skills Development

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Health Training Institutions monitored	Number	10	10

Vote Function:08 Special Needs Education

Department:001 Special Needs and Inclusive Education

Key Service Area: 000010 Leadership and Management

PIAP Output: 12131302 Improved learning environment for SNE Learners

Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools provided with Instructional materials for learners with special needs	Number	100	100

Key Service Area: 000029 Capacity Building

PIAP Output: 12131302 Improved learning environment for SNE Learners

Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of LG level SNE officers trained in special needs education	Number	200	200

Key Service Area: 320117 Delivery of Instructional Materials

PIAP Output: 12131302 Improved learning environment for SNE Learners

Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools provided with Instructional materials for learners with special needs	Number	60	60

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development			
Vote Function:08 Special Needs Education			
Project:1852 Development and Improvement of Special Needs Education II			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
Programme Intervention: 121311 Equip all lagging schools to meet BRMS			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed	Number	4	0
Key Service Area: 320117 Delivery of Instructional Materials			
PIAP Output: 12131302 Improved learning environment for SNE Learners			
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of schools provided with Instructional materials for learners with special needs	Number	4	0
Programme:21 Sustainable Extractives Industry Development			
Vote Function:02 Higher Education			
Department:001 University Education and Training			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 21040801 Human capacity strengthened			
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Level of staffing in the extractives institutions (%age)	Percentage	60%	60%
Number of staff trained on long term basis	Number	10	10

VOTE: 013 Ministry of Education and Sports

Quarter 4

Performance highlights for the Quarter

1) Procured and distributed 3,441 metallic cabinets to selected UPE schools.
2) Procured and distributed 234,630 language textbooks (125,440 junior dictionaries and 109,190 local languages).
3) Procured and distributed English (105,535) and Mathematics (105,535) Textbooks to all Government Secondary Schools across the country at a ratio of 2:1.
4) Completed the expansion works at St. Kizito–Kitovu (Masaka) and Lutunku Technical Institutes (Sembabule), while works at seven other institutes reached an average completion of 92%, up from 84.2% in Q3.
5) The construction of the Skills Development Headquarters (SD HQs) was estimated at 69% up from 62% in Q3.
6) Continued the construction of the administration block at Wapakhabulo Memorial College of Nursing and Midwifery, which is estimated at 70% up from 50% in Q3.
7) Issued a contract offer to the UPDF Engineering Brigade for the university's construction. The offer is awaiting acceptance by the Ministry of Defence and Veterans Affairs (MODVA).
8) Completed the construction of a Multipurpose Science Lab at Bishop Stuart.
9) Sponsored 263 students in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.
10) Completed and submitted the Ministerial Policy Statement (MPS) along with the final Budget Estimates for FY 2026/27.
11) Completed one feasibility study for the Digital Education Modernization of the Uganda TVET System by Ardent Services Int. Ltd, and a report has been submitted to the Development Committee at MoFPED.
12) Revised existing EGR materials, including Kiswahili, Uganda Sign Language, and Remedial education.

Variances and Challenges

The Ministry received Ushs. 278.73 billion, comprising Ushs. 197.54 billion in domestic funding and Ushs. 81.19 billion in external financing. Despite full provision for some budget components, significant shortfalls remained in Non-Wage Recurrent expenditure, Subventions and Domestic Arrears, which affected the Ministry's ability to meet obligations related to instructional materials, financing of civil works at Mandela National Stadium and settlement of outstanding arrears. The memo recommended prioritizing available resources through the Finance Committee based on previous fund utilization and critical interventions, requesting additional expenditure limits, and preparing the warrant for submission to the Ministry of Finance, Planning and Economic Development through IFMS.

VOTE: 013 Ministry of Education and Sports

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**547.302**	**563.133**	**520.504**	**504.131**	**95.1 %**	**92.1 %**	**96.9 %**
Vote Function:01 Career Guidance, Counselling and Placement	**1.327**	**1.327**	**1.327**	**1.257**	**100.0 %**	**94.7 %**	**94.7 %**
000030 Career Guidance	1.130	1.130	1.130	1.060	100.0 %	93.8 %	93.8 %
000090 Climate Change Adaptation	0.197	0.197	0.197	0.197	100.0 %	100.0 %	100.0 %
Vote Function:02 Higher Education	**134.675**	**134.675**	**128.639**	**125.395**	**95.5 %**	**93.1 %**	**97.5 %**
000014 Administrative and Support Services	18.837	18.837	18.787	15.972	99.7 %	84.8 %	85.0 %
000039 Policies, Regulations and Standards	9.007	9.007	8.542	8.265	94.8 %	91.8 %	96.8 %
320026 Promotion of STEM/STEI	75.664	75.664	71.934	71.817	95.1 %	94.9 %	99.8 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	6.773	6.773	5.981	5.948	88.3 %	87.8 %	99.4 %
320114 Teacher Development and Management	24.395	24.395	23.395	23.392	95.9 %	95.9 %	100.0 %
Vote Function:03 Sports and PE	**156.056**	**156.056**	**130.840**	**130.734**	**83.8 %**	**83.8 %**	**99.9 %**
320042 Talent Identification and Development	156.056	156.056	130.840	130.734	83.8 %	83.8 %	99.9 %
Vote Function:04 Policy, Planning and Support Services	**76.871**	**82.702**	**76.349**	**69.395**	**99.3 %**	**90.3 %**	**90.9 %**
000001 Audit and Risk Management	1.100	1.100	1.096	1.046	99.6 %	95.1 %	95.4 %
000002 Construction Management	0.534	0.534	0.534	0.534	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.375	2.375	2.066	2.066	87.0 %	87.0 %	100.0 %
000004 Finance and Accounting	6.838	6.838	1.235	1.215	18.1 %	17.8 %	98.4 %
000005 Human Resource Management	36.485	36.485	36.451	31.961	99.9 %	87.6 %	87.7 %
000006 Planning and Budgeting services	2.031	2.031	2.031	1.836	100.0 %	90.4 %	90.4 %
000007 Procurement and Disposal Services	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
000008 Records Management	0.283	0.283	0.283	0.283	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.790	0.790	0.762	0.727	96.5 %	92.0 %	95.4 %
000012 Legal and Advisory Services	4.037	4.037	4.037	2.659	100.0 %	65.9 %	65.9 %
000014 Administrative and Support Services	10.210	16.041	16.014	15.945	156.8 %	156.2 %	99.6 %
000015 Monitoring and Evaluation	1.487	1.487	1.487	1.473	100.0 %	99.0 %	99.1 %

VOTE: 013 Ministry of Education and Sports

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**547.302**	**563.133**	**520.504**	**504.131**	**95.1 %**	**92.1 %**	**96.9 %**
Vote Function:04 Policy, Planning and Support Services	**76.871**	**82.702**	**76.349**	**69.395**	**99.3 %**	**90.3 %**	**90.9 %**
000022 Research and Development	0.716	0.716	0.608	0.597	84.9 %	83.3 %	98.2 %
000035 Library Services	1.038	1.038	1.033	0.866	99.5 %	83.4 %	83.8 %
000036 Strategies and Project Development	2.098	2.098	2.033	1.968	96.9 %	93.8 %	96.8 %
000039 Policies, Regulations and Standards	3.607	3.607	3.474	3.291	96.3 %	91.2 %	94.7 %
320115 Coordination of International Education Commitments	0.154	0.154	0.154	0.154	100.0 %	100.0 %	100.0 %
320116 Education Data and Information Management Services	2.987	2.987	2.952	2.676	98.8 %	89.6 %	90.7 %
Vote Function:05 Basic and Secondary Education	**53.688**	**53.688**	**52.194**	**51.685**	**97.2 %**	**96.3 %**	**99.0 %**
000010 Leadership and Management	0.883	0.883	0.883	0.689	99.9 %	78.0 %	78.0 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.100	0.100	100.0 %	99.8 %	100.0 %
000017 Infrastructure Development and Management	9.215	9.215	9.215	9.213	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	4.538	4.538	4.399	4.206	96.9 %	92.7 %	95.6 %
000090 Climate Change Adaptation	0.300	0.300	0.280	0.280	93.3 %	93.3 %	100.0 %
010008 Capacity Strengthening	1.854	1.854	1.854	1.752	100.0 %	94.5 %	94.5 %
320010 E-Learning, and innovation services	0.474	0.474	0.371	0.371	78.3 %	78.3 %	100.0 %
320026 Promotion of STEM/STEI	4.185	4.185	4.185	4.184	100.0 %	100.0 %	100.0 %
320117 Delivery of Instructional Materials	31.753	31.753	30.521	30.506	96.1 %	96.1 %	100.0 %
320118 Delivery of quality ECCE services	0.386	0.386	0.386	0.384	100.0 %	99.6 %	99.5 %
Vote Function:06 Quality and Standards	**5.767**	**5.767**	**5.574**	**5.384**	**96.6 %**	**93.4 %**	**96.6 %**
320035 Quality, Standard and Accreditation	5.767	5.767	5.574	5.384	96.6 %	93.4 %	96.6 %
Vote Function:07 Technical Vocational Education and Training	**114.159**	**124.159**	**121.199**	**116.055**	**106.2 %**	**101.7 %**	**95.8 %**
000003 Facilities and Equipment Management	0.300	0.300	0.300	0.300	100.0 %	99.9 %	100.0 %
000010 Leadership and Management	15.749	15.749	15.748	13.473	100.0 %	85.5 %	85.6 %
000014 Administrative and Support Services	55.677	55.677	54.282	51.723	97.5 %	92.9 %	95.3 %
000017 Infrastructure Development and Management	5.599	5.599	5.599	5.589	100.0 %	99.8 %	99.8 %
000029 Capacity Building	0.738	0.738	0.645	0.634	87.4 %	85.9 %	98.3 %

VOTE: 013 Ministry of Education and Sports

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**547.302**	**563.133**	**520.504**	**504.131**	**95.1 %**	**92.1 %**	**96.9 %**
Vote Function:07 Technical Vocational Education and Training	**114.159**	**124.159**	**121.199**	**116.055**	**106.2 %**	**101.7 %**	**95.8 %**
000034 Education and Skills Development	0.200	0.200	0.200	0.165	100.0 %	82.6 %	82.5 %
000039 Policies, Regulations and Standards	10.839	20.839	19.571	19.499	180.6 %	179.9 %	99.6 %
120007 Support Services	3.385	3.385	3.385	3.211	100.0 %	94.9 %	94.9 %
320011 Equipment Maintenance	0.847	0.847	0.847	0.847	100.0 %	100.0 %	100.0 %
320120 Promotion of Workbased Learning	0.243	0.243	0.143	0.143	58.9 %	58.9 %	100.0 %
320121 Curriculum Development	0.450	0.450	0.348	0.339	77.2 %	75.3 %	97.4 %
320206 Uganda Health Professionals Assessment Board	20.131	20.131	20.131	20.131	100.0 %	100.0 %	100.0 %
Vote Function:08 Special Needs Education	**4.759**	**4.759**	**4.382**	**4.226**	**92.1 %**	**88.8 %**	**96.4 %**
000010 Leadership and Management	0.464	0.464	0.464	0.393	100.0 %	84.8 %	84.7 %
000017 Infrastructure Development and Management	1.879	1.879	1.879	1.879	100.0 %	100.0 %	100.0 %
000029 Capacity Building	0.574	0.574	0.431	0.430	75.2 %	75.0 %	99.8 %
320117 Delivery of Instructional Materials	1.843	1.843	1.608	1.524	87.2 %	82.7 %	94.8 %
Programme:21 Sustainable Extractives Industry Development	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:02 Higher Education	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
000034 Education and Skills Development	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**548.302**	**564.133**	**521.504**	**505.131**	**95.1 %**	**92.1 %**	**96.9 %**

VOTE: 013 Ministry of Education and Sports

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	50.001	50.001	50.001	40.102	100.0 %	80.2 %	80.2 %
211102 Contract Staff Salaries	4.844	4.844	4.844	4.128	100.0 %	85.2 %	85.2 %
211104 Employee Gratuity	1.557	1.557	1.557	0.778	100.0 %	50.0 %	50.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9.192	9.192	9.124	9.082	99.3 %	98.8 %	99.5 %
211107 Boards, Committees and Council Allowances	0.410	0.410	0.410	0.362	100.0 %	88.3 %	88.3 %
212101 Social Security Contributions	0.674	0.674	0.674	0.641	100.0 %	95.1 %	95.1 %
212102 Medical expenses (Employees)	0.123	0.123	0.123	0.123	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.811	0.811	0.747	0.698	92.0 %	86.1 %	93.5 %
221003 Staff Training	4.145	4.145	3.624	3.557	87.4 %	85.8 %	98.2 %
221004 Recruitment Expenses	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	2.952	2.952	2.952	1.584	100.0 %	53.7 %	53.7 %
221007 Books, Periodicals & Newspapers	0.124	0.124	0.118	0.110	94.8 %	88.6 %	93.4 %
221008 Information and Communication Technology Supplies.	6.271	6.271	6.169	6.125	98.4 %	97.7 %	99.3 %
221009 Welfare and Entertainment	1.828	1.828	1.797	1.792	98.3 %	98.0 %	99.7 %
221010 Special Meals and Drinks	0.480	0.480	0.200	0.200	41.7 %	41.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.859	1.859	1.727	1.684	92.9 %	90.6 %	97.5 %
221012 Small Office Equipment	0.277	0.277	0.265	0.233	95.9 %	84.3 %	87.9 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.005	0.000	85.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.546	0.546	0.544	0.543	99.6 %	99.4 %	99.7 %
221017 Membership dues and Subscription fees.	0.385	0.385	0.385	0.382	99.8 %	99.1 %	99.3 %
222001 Information and Communication Technology Services.	0.639	0.639	0.632	0.612	98.9 %	95.7 %	96.8 %
222002 Postage and Courier	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.520	0.520	0.520	0.517	100.0 %	99.4 %	99.4 %
223003 Rent-Produced Assets-to private entities	1.194	1.194	1.194	1.150	100.0 %	96.3 %	96.3 %
223004 Guard and Security services	0.414	0.414	0.414	0.410	100.0 %	99.0 %	99.0 %
223005 Electricity	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %

VOTE: 013 Ministry of Education and Sports

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.147	0.147	0.145	0.142	98.8 %	97.0 %	98.1 %
223901 Rent-(Produced Assets) to other govt. units	4.626	4.626	4.626	4.626	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	38.348	38.348	36.522	36.431	95.2 %	95.0 %	99.7 %
224011 Research Expenses	1.121	1.121	0.889	0.847	79.3 %	75.6 %	95.3 %
225101 Consultancy Services	0.333	0.333	0.333	0.333	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.600	0.600	0.600	0.597	100.0 %	99.5 %	99.5 %
225204 Monitoring and Supervision of capital work	1.674	1.674	1.674	1.657	100.0 %	99.0 %	99.0 %
227001 Travel inland	12.670	12.670	12.228	12.169	96.5 %	96.0 %	99.5 %
227002 Travel abroad	0.179	0.179	0.164	0.164	91.6 %	91.6 %	100.0 %
227004 Fuel, Lubricants and Oils	2.363	2.363	2.304	2.304	97.5 %	97.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.196	0.196	0.196	0.196	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.224	1.224	1.185	1.152	96.8 %	94.1 %	97.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.457	0.457	0.450	0.408	98.4 %	89.3 %	90.7 %
228004 Maintenance-Other Fixed Assets	0.521	0.521	0.418	0.418	80.3 %	80.3 %	100.0 %
262101 Contributions to International Organisations-Current	4.468	4.468	4.468	4.468	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	304.415	314.415	284.709	284.522	93.5 %	93.5 %	99.9 %
273104 Pension	23.293	23.293	23.293	20.907	100.0 %	89.8 %	89.8 %
273105 Gratuity	5.753	5.753	5.753	5.628	100.0 %	97.8 %	97.8 %
282103 Scholarships and related costs	30.451	30.451	27.419	27.272	90.0 %	89.6 %	99.5 %
282104 Compensation to 3rd Parties	0.000	5.831	5.804	5.804	0.0 %	0.0 %	100.0 %
312111 Residential Buildings - Acquisition	0.200	0.200	0.200	0.212	100.0 %	106.2 %	106.2 %
312121 Non-Residential Buildings - Acquisition	15.958	15.958	15.958	15.940	100.0 %	99.9 %	99.9 %
312212 Light Vehicles - Acquisition	1.300	1.300	1.300	1.300	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.847	0.847	0.847	0.847	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.234	0.234	0.234	0.222	100.0 %	94.7 %	94.7 %
352899 Other Domestic Arrears Budgeting	7.049	7.049	1.136	1.128	16.1 %	16.0 %	99.3 %
Total for the Vote	**548.302**	**564.133**	**521.504**	**505.131**	**95.1 %**	**92.1 %**	**96.9 %**

VOTE: 013 Ministry of Education and Sports

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**547.302**	**563.133**	**520.504**	**504.131**	**95.10 %**	**92.11 %**	**96.85 %**
Vote Function:01 Career Guidance, Counselling and Placement	**1.327**	**1.327**	**1.327**	**1.257**	**100.00 %**	**94.69 %**	**94.7 %**
Departments							
001 Guidance and Counselling	1.327	1.327	1.327	1.257	100.0 %	94.7 %	94.7 %
Development Projects							
N/A							
Vote Function:02 Higher Education	**134.675**	**134.675**	**128.639**	**125.395**	**0.00 %**	**0.00 %**	**97.5 %**
Departments							
001 University Education and Training	64.436	64.436	62.388	61.943	96.8 %	96.1 %	99.3 %
002 Admissions, Scholarships and Student Affairs	9.165	9.165	6.779	6.636	74.0 %	72.4 %	97.9 %
003 Teacher Education Training and Development	31.694	31.694	30.617	28.227	96.6 %	89.1 %	92.2 %
004 Secretariat for Higher Education Student Financing	23.880	23.880	23.355	23.088	97.8 %	96.7 %	98.9 %
Development Projects							
1853 The Uganda Smart Education Project	5.500	5.500	5.500	5.500	100.0 %	100.0 %	100.0 %
Vote Function:03 Sports and PE	**156.056**	**156.056**	**130.840**	**130.734**	**83.84 %**	**83.77 %**	**99.9 %**
Departments							
001 Physical Education and Sports	156.056	156.056	130.840	130.734	83.8 %	83.8 %	99.9 %
Development Projects							
N/A							
Vote Function:04 Policy, Planning and Support Services	**76.871**	**82.702**	**76.349**	**69.395**	**99.32 %**	**90.28 %**	**90.9 %**
Departments							
001 Finance and Administration	18.889	24.720	19.090	18.999	101.1 %	100.6 %	99.5 %
002 Human Resource Management Department	36.485	36.485	36.451	31.961	99.9 %	87.6 %	87.7 %
003 Internal Audit	1.100	1.100	1.096	1.046	99.6 %	95.1 %	95.4 %
004 Education Planning	7.987	7.987	7.887	7.336	98.7 %	91.8 %	93.0 %
005 Education Policy and Research	6.794	6.794	6.678	5.200	98.3 %	76.5 %	77.9 %
006 Library, E-Learning and Information Technology	1.828	1.828	1.795	1.593	98.2 %	87.1 %	88.7 %

VOTE: 013 Ministry of Education and Sports

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**547.302**	**563.133**	**520.504**	**504.131**	**95.10 %**	**92.11 %**	**96.85 %**
007 Desk for Uganda National Commission for UNESCO	1.413	1.413	1.286	1.194	91.0 %	84.5 %	92.8 %
Development Projects							
1926 Institutional Development of Ministry of Education and Sports	2.375	2.375	2.066	2.066	87.0 %	87.0 %	100.0 %
Vote Function:05 Basic and Secondary Education	**53.688**	**53.688**	**52.194**	**51.685**	**97.22 %**	**96.27 %**	**99.0 %**
Departments							
001 Pre-Primary and Primary Education	26.805	26.805	25.601	25.530	95.5 %	95.2 %	99.7 %
002 Secondary Education	10.014	10.014	9.724	9.589	97.1 %	95.8 %	98.6 %
003 Private Schools Department	0.883	0.883	0.883	0.689	100.0 %	78.0 %	78.0 %
Development Projects							
1665 Uganda Secondary Education Expansion Project	2.000	2.000	2.000	1.897	100.0 %	94.9 %	94.9 %
1858 Development of Primary Schools Project	12.870	12.870	12.870	12.864	100.0 %	100.0 %	100.0 %
1995 Uganda Learning Acceleration Program (ULEARN)	1.116	1.116	1.116	1.116	100.0 %	100.0 %	100.0 %
Vote Function:06 Quality and Standards	**5.767**	**5.767**	**5.574**	**5.384**	**96.64 %**	**93.36 %**	**96.6 %**
Departments							
001 Directorate of Education Standards	5.767	5.767	5.574	5.384	96.6 %	93.4 %	96.6 %
Development Projects							
N/A							
Vote Function:07 Technical Vocational Education and Training	**114.159**	**124.159**	**121.199**	**116.055**	**0.00 %**	**0.00 %**	**95.8 %**
Departments							
001 TVET Trainers' Training Research and Innovation Department	5.858	5.858	5.829	5.440	99.5 %	92.9 %	93.3 %
002 TVET Operations and Management Department	41.831	51.831	48.900	46.621	116.9 %	111.5 %	95.3 %
003 Health Education and Training Department	56.139	56.139	56.139	53.882	100.0 %	96.0 %	96.0 %
Development Projects							
1432 OFID funded Vocational Project Phase II	7.709	7.709	7.709	7.529	100.0 %	97.7 %	97.7 %
1803 Development and Expansion of Health Training Institutions	2.622	2.622	2.622	2.583	100.0 %	98.5 %	98.5 %

VOTE: 013 Ministry of Education and Sports

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**547.302**	**563.133**	**520.504**	**504.131**	**95.10 %**	**92.11 %**	**96.85 %**
Vote Function:08 Special Needs Education	**4.759**	**4.759**	**4.382**	**4.226**	**92.07 %**	**88.80 %**	**96.4 %**
Departments							
001 Special Needs and Inclusive Education	2.580	2.580	2.203	2.090	85.4 %	81.0 %	94.9 %
Development Projects							
1852 Development and Improvement of Special Needs Education II	2.179	2.179	2.179	2.136	100.0 %	98.0 %	98.0 %
Programme:21 Sustainable Extractives Industry Development	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:02 Higher Education	**134.675**	**134.675**	**128.639**	**125.395**	**0.00 %**	**0.00 %**	**97.5 %**
Departments							
001 University Education and Training	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**548.302**	**564.133**	**521.504**	**505.131**	**95.1 %**	**92.1 %**	**96.9 %**

VOTE: 013 Ministry of Education and Sports

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	**288.559**	**288.559**	**287.005**	**126.206**	**99.5 %**	**43.7 %**	**44.0 %**
Vote Function:05 Basic and Secondary Education	**241.828**	**241.828**	**241.805**	**72.327**	**100.0 %**	**29.9 %**	**29.9 %**
Development Projects.							
1665 Uganda Secondary Education Expansion Project	195.683	195.683	195.660	72.327	100.0 %	37.0 %	37.0 %
1995 Uganda Learning Acceleration Program (ULEARN)	46.145	46.145	46.145	0.000	100.0 %	0.0 %	0.0 %
Vote Function:07 Technical Vocational Education and Training	**46.731**	**46.731**	**45.200**	**53.879**	**96.7 %**	**115.3 %**	**119.2 %**
Development Projects.							
1432 OFID Funded Vocational Project Phase II	46.731	46.731	45.200	53.879	96.7 %	115.3 %	119.2 %
Total for the Vote	**288.559**	**288.559**	**287.005**	**126.206**	**99.5 %**	**43.7 %**	**44.0 %**

VOTE: 013 Ministry of Education and Sports

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Career Guidance, Counselling and Placement		
Departments		
Department:001 Guidance and Counselling		
Key Service Area:000030 Career Guidance		
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
Salaries for 11 Department staff paid	Salaries for 11 department staff were paid.	Staff remuneration was affected as planned, ensuring continuity of departmental operations. Procurement process was completed, and the guides are ready for dissemination.
	3,000 copies of information guides were printed and distribution was completed to facilitate Mental health and psychosocial support for 1500 secondary schools across the country.	These guides provide practical tools and structured approaches for educators, counselors, and community workers to identify, respond to, and support individuals experiencing psychological distress.
25 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance	Supported and supervised 100 education institutions on career, educational, and psychosocial guidance	This enhanced learners' access to guidance interventions, promoted informed career and education choices, and improved psychosocial well-being within the institutions.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
	A total of 657,000 Senior One (S.1) and 284,620 Senior Five (S.5) learners were successfully placed. 3,000 information guides were printed, with more than half disseminated and distributed to support the placement process.	S.1 placement was below target, indicating transition gaps, while S.5 placement exceeded target, suggesting improved retention and possible inclusion of backlog learners. Review of the Placement Information Guide for Senior Four (S.4) leavers was conducted prior to printing and dissemination, ensuring accuracy, relevance, and quality of information provided.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		20,686.770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,497.850
221009 Welfare and Entertainment		10,000.000
227001 Travel inland		39,945.000
227004 Fuel, Lubricants and Oils		8,000.000
228002 Maintenance-Transport Equipment		8,000.000
	Total For Budget Output	**129,129.620**
	Wage Recurrent	20,686.770
	Non Wage Recurrent	108,442.850
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
	Trained 178 teachers in psychosocial support services focusing on climate change, coping, and adaptation in Western and Northern regions.	Training achieved 89% of the planned target; the shortfall was due to logistical constraints.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		630.000
	Total For Budget Output	**630.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	630.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**129,759.620**
	Wage Recurrent	20,686.770
	Non Wage Recurrent	109,072.850
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Higher Education

Departments

Department:001 University Education and Training

Key Service Area:000014 Administrative and Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Paid salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute, Kigumba. Paid arrears for 300 science-sponsored students at Kisubi University. Provide funds for the construction of the School of Engineering at St. Joseph -Nyamitanga College of MUST. Completed the construction of a Multipurpose science lab at Bishop Stuart.	The department remains understaffed. Payment of arrears are for science-sponsored students at Kisubi University was a Presidential pledge. The role of the Ministry was to provide support to St. Joseph Nyamitanga. The presidential pledge has been fully disbursed. With the superstructure now complete, painting and fixture installation are actively underway, advancing the project toward its final stages.
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid.	Paid salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute, Kigumba.	The department remains understaffed.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid. Universities of Kisubi, St. Joseph -Nyamitanga and Bishop Stuart supported in fulfillment of presidential pledges	Paid salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute, Kigumba. Paid arrears for 300 science-sponsored students at Kisubi University. Provide funds for the construction of the School of Engineering at St. Joseph -Nyamitanga College of MUST. Completed the construction of a Multipurpose science lab at Bishop Stuart.	The department remains understaffed. Payment of arrears are for science-sponsored students at Kisubi University was a Presidential pledge. The role of the Ministry was to provide support to St. Joseph Nyamitanga. The presidential pledge has been fully disbursed. With the superstructure now complete, painting and fixture installation are actively underway, advancing the project toward its final stages.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		844,698.411
263402 Transfer to Other Government Units		2,000,000.000
	Total For Budget Output	**2,844,698.411**
	Wage Recurrent	844,698.411
	Non Wage Recurrent	2,000,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
11 department staff facilitated with lunch and kilometrage allowances to undertake department activities.	Collected data on policy compliance from 9 Universities. Procured departmental assorted stationery and toners. Facilitated 11 department staff with lunch and kilometrage allowances to undertake department activities.	The collected data have been analyzed to inform the identification of priority areas for planning competence-based teaching and learning and for strengthening support to universities. The equipment will enhance the productivity of the department. The UET department has a vacant position for the Commissioner, University Education and Training.
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Annual Subscription for Commonwealth of Learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	Paid Annual Subscription for the Commonwealth of Learning and the African Institute for Capacity Development to support research and value addition in Agriculture Higher Education.	The subscriptions provide cost-effective access to quality educational resources, vocational training, and policy support, enhancing institutional capacity, workforce skills, and regional collaboration in higher education and TVET sectors.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Seven (7) University staff supported to undertake further studies	Procured branding items for the Department. Procured two (2) desktop computers and one printer. Supported Seven (7) University staff to undertake further studies.	The equipment will enhance the department's productivity. Support has been provided to staff undertaking further studies at the Nelson Mandela African Institution of Science and Technology and Mbarara University of Science and Technology.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,498.755
221003 Staff Training	55,179.390
221007 Books, Periodicals & Newspapers	763.000
221008 Information and Communication Technology Supplies.	9,365.100
221009 Welfare and Entertainment	2,263.600
221011 Printing, Stationery, Photocopying and Binding	9,118.459
222001 Information and Communication Technology Services.	795.150
227001 Travel inland	13,594.234
227004 Fuel, Lubricants and Oils	8,027.501
228002 Maintenance-Transport Equipment	5,205.495
262101 Contributions to International Organisations-Current	4,682.176
Total For Budget Output	**198,492.860**
Wage Recurrent	0.000
Non Wage Recurrent	198,492.860
Arrears	0.000
AIA	0.000

Key Service Area:320026 Promotion of STEM/STEI

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Training subvention grants for 196 learners in UPIK provided. Busoga and Bunyoro Universities established	Sponsored 196 learners in UPIK. Established Busoga University. Established Bunyoro University. Supported the Karamoja University of Science and Peace.	Fifteen (15) admitted students did not report. Although the government meets 80% of the tuition costs, the 20% student contribution remains relatively high, which continues to discourage many from taking up the scholarships. The Taskforce has commenced the process of preparing the Cabinet Memorandum for its establishment. The Memorandum is awaiting the Certificate of Financial Implications. Renovation works at the Iganga Campus have been completed. The proposed change of name to Busoga National University is awaiting cabinet and gazettement. A contract offer for the construction of Bunyoro University has been issued to the UPDF Engineering Brigade for the construction of the university and is awaiting acceptance by the Ministry of Defence and Veterans Affairs (MODVA). A total pledge of UGX 30

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
	billion was made to KAPTU.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		11,374,647.501
	Total For Budget Output	**11,374,647.501**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,374,647.501
	Arrears	0.000
	AIA	0.000
	Total For Department	**14,417,838.772**
	Wage Recurrent	844,698.411
	Non Wage Recurrent	13,573,140.361
	Arrears	0.000
	AIA	0.000

Department:002 Admissions, Scholarships and Student Affairs

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
Salaries for 10 departmental staff paid.	Advertise 9 scholarship offers for Algeria, UK Commonwealth, Algerian Vocational programs, Pakistan Government, Hungary, China and Ministry of Commerce, Cuba, India and Egypt in the print media. Support 2 departmental staff to undertake short courses was not done. Pay salaries for 10 departmental staff.	During the reporting period, a total of 479 candidates were nominated for scholarships. These comprised Alegria Programme (210), UK Commonwealth Scheme (105), Algerian Vocational Programme (13), Pakistan Government Scholarships (20), Hungary (30), China and Ministry of Commerce (25), Cuba (2), India Scholarship Programme (64) and Egypt (10). Support to 2 departmental staff was not funded. This enhances employee morale, productivity, and job satisfaction by reducing financial strain.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
	Monitored the intake capacity, completion and graduation rates in 30 OTIs and 10 public universities. Orient shortlisted applicants on the use of the online application systems. Hold 6 pre-departure briefings for selected scholarship beneficiaries.	A total of 479 applicants were shown how to navigate the online application systems for studies abroad in Algeria, UK Commonwealth, Algerian Vocational programs, Pakistan Government, Hungary, China and China's Ministry of Commerce, Cuba, India and Egypt. Pre-departure briefings for scholarship beneficiaries were conducted at UICT Nakawa, with a total of, 198 participants. The beneficiaries comprised 190 for, undergraduates, post-graduates, master's, and PhDs, and 8 for Algeria vocational programmes.
Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated	Procured 1 desktop computer set and 1 printer. Facilitated weekly departmental meetings and quarterly working group meetings. Paid departmental operational costs.	The equipment will enhance the productivity of the department. This enhances employee morale, productivity, and job satisfaction by reducing financial strain. The payment of operational costs is essential for enhancing the departments' communication and operational efficiency, enabling them to carry out their responsibilities more effectively.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated	Procured 1 desktop computer set and 1 printer. Facilitated weekly departmental meetings and quarterly working group meetings. Paid departmental operational costs.	The equipment will enhance the productivity of the department. This enhances employee morale, productivity, and job satisfaction by reducing financial strain. The payment of operational costs is essential for enhancing the departments' communication and operational efficiency, enabling them to carry out their responsibilities more effectively.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
Turn up of 1st year students in 8 OTIs, District quota admissions and talented persons in 3 Public Universities monitored. 1 school visits to popularize STEM/STEI	Monitor turn-up of 1st year students in 33 OTIs, District quota admissions and talented persons in 10 Public Universities. Visits were made to the 5 schools to popularize STEM/STEI. Drafting of the Universities and Other Tertiary Institutions bill was not done.	The objective was to verify the reported admission figures against the actual student enrolment for each academic program to confirm their accuracy and consistency. Visits were conducted to five schools to promote awareness of STEM/STEI education, provide career guidance on available learning opportunities, and encourage learners to pursue STEM/STEI programmes aligned with national development priorities. The enactment of the Bill is subject to the approval of the National Higher Education Policy, which is currently awaiting Top Management approval.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
Salaries for 10 departmental staff paid.	Advertised 9 scholarship offers for Algeria, UK Commonwealth, Algerian Vocational programs, Pakistan Government, Hungary, China and Ministry of Commerce, Cuba, India and Egypt in the print media. Support 2 departmental staff to undertake short courses was not done. Paid salaries for 10 departmental staff. Paid sitting allowances for 17 JAB committee members and secretariat Staff.	During the reporting period, a total of 479 candidates were nominated for scholarships. These comprised Alegria Programme (210), UK Commonwealth Scheme (105), Algerian Vocational Programme (13), Pakistan Government Scholarships (20), Hungary (30), China and Ministry of Commerce (25), Cuba (2), India Scholarship Programme (64) and Egypt (10). Support 2 departmental staff was not funded. This enhances employee morale, productivity, and job satisfaction by reducing financial strain. The Joint Admissions Board (JAB) finalized the admissions of students in Public Other Tertiary Institutions for the 2025-2026 academic year. Thirty-two (32) Public Other Tertiary Institutions participated and admitted students to various National diploma programmes, which include, among others, Business, Agriculture, Forestry, and Health-related courses.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
	Monitored the intake capacity, completion and graduation rates in 30 OTIs and 10 public universities. Orient shortlisted applicants on the use of the online application systems. Hold 6 pre-departure briefings for selected scholarship beneficiaries.	A total of 479 applicants were shown how to navigate the online application systems for studies abroad in Algeria, UK Commonwealth, Algerian Vocational programs, Pakistan Government, Hungary, China and China's Ministry of Commerce, Cuba, India and Egypt. Pre-departure briefings for scholarship beneficiaries were conducted at UICT Nakawa, with a total of, 198 participants. The beneficiaries comprised 190 for, undergraduates, post-graduates, master's, and PhDs, and 8 for Algeria vocational programmes.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Turn up of 1st year students in 8 OTIs, District quota admissions and talented persons in 3 Public Universities monitored. 1 school visits to popularize STEM/STEI	Monitored turn-up of 1st year students in 33 OTIs, District quota admissions and talented persons in 10 Public Universities. Visits were made to the 5 schools to popularize STEM/STEI. Drafting of the Universities and Other Tertiary Institutions bill was not done.	The objective was to verify the reported admission figures against the actual student enrolment for each academic program to confirm their accuracy and consistency. Visits were conducted to five schools to promote awareness of STEM/STEI education, provide career guidance on available learning opportunities, and encourage learners to pursue STEM/STEI programmes aligned with national development priorities. The enactment of the Bill is subject to the approval of the National. Higher Education Policy, which is currently awaiting Top Management approval.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	11,939.294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,174.754
221001 Advertising and Public Relations	3,623.344
221008 Information and Communication Technology Supplies.	1,950.977
221009 Welfare and Entertainment	1,950.976
221011 Printing, Stationery, Photocopying and Binding	1,894.300
222001 Information and Communication Technology Services.	636.120
227001 Travel inland	13,089.269

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		1,928.730
228002 Maintenance-Transport Equipment		5,508.507
	Total For Budget Output	**117,696.271**
	Wage Recurrent	11,939.294
	Non Wage Recurrent	105,756.977
	Arrears	0.000
	AIA	0.000

Key Service Area:320026 Promotion of STEM/STEI

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

4000 students including 64 PWDs admitted on Government scholarship for undergraduate degree programs.	Admited 4000 students on Government scholarships for undergraduate degree programmes. Sponsored 3,000 students on Government scholarship for national diploma programs.	Students were distributed as follows: 1,742 at Makerere University (MUK), 388 at MUBS, 205 at MUST, 235 at Gulu University, 780 at Kyambogo University (KYU), 150 at Busitema University, and 100 each at Lira, Muni, Kabale, Soroti, and MMU. A total of 50,698 applications were received; however, many applicants declined the half-bursary offers, citing the high cost of vocational education as a key constraint.
Mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Student’s expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support.	Facilitated mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years. Supported students' expenses to Cuba. Monitored and provided psycho-social support to students in countries without an attaché.	Processed one-way air tickets for 19 awardees to travel to Hungary for studies.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
300 students provided with top-up allowances to facilitate their studies abroad. 5 Masters students supported to further their education in STEM/STEI related courses at Aghakhan University	Facilitated 400 (India 43, Hungary 49, China 29, Cuba 6, Algeria 273.) students on scholarships quarterly with a top-up allowance and incidental expenses. Supported 5 Master's students to further their education in STEM/STEI-related courses at Aghakhan University.	Facilitating students supports their academic and personal development by enabling them to gain practical experience, attend conferences, or engage in internships, enriching their educational journey. Five students at the Aghakhan University were supported to under Masters of Education at the Institute for Education Development.
Mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Students’ expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support.	Facilitated mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years. Supported students' expenses to Cuba. Facilitated the Ugandan Education Attaches to India to support Ugandan students abroad. Facilitated the Ugandan Education Attaches to Algeria to support Ugandan students abroad.	Processed one-way air tickets for 19 awardees to travel to Hungary for studies. Facilitating the Ugandan Education Attaché in India and Algeria involves providing guidance, support, and resources to help Ugandan students navigate their studies abroad.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
200 students supported to further their education in STEM/ STEI in oil and gas programme. 5 Students undertaking master programmes at Agha khan University supported	Supported 200 students to further their education in STEM/ STEI in oil and gas programme. Supported 5 Master's students to further their education in STEM/STEI-related courses at Aghakhan University.	Fifteen (15) admitted students did not report. Although the government meets 80% of the tuition costs, the 20% student contribution remains relatively high, which continues to discourage many from taking up the scholarships. Five students at the Aghakhan University were supported to under Masters of Education at the Institute for Education Development.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,736.144
282103 Scholarships and related costs		137,892.216
	Total For Budget Output	**160,628.360**
	Wage Recurrent	0.000
	Non Wage Recurrent	160,628.360
	Arrears	0.000
	AIA	0.000

Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
Monitor students support services in 10 OTIs and 20 public and private universities.	Monitored students' support services in 30 OTIs and 50 public and private universities. Prepared a catalogue of STEM/STEI programmes offered in OTIs and Universities.	A catalogue of STEM/STEI programmes offered in Occupational Training Institutions (OTIs) and Universities was developed to provide prospective learners with information on available programmes, admission requirements, and career pathways, thereby promoting informed career choices and increased enrolment in priority STEM/ STEI fields.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
	Prepared a catalogue of STEM/STEI programmes offered in OTIs and Universities. Profiled students in OTIs and Universities pursuing STEM/ STEI programmes.	A catalogue of STEM/STEI programmes offered in Occupational Training Institutions (OTIs) and Universities was developed to provide prospective learners with information on available programmes, admission requirements, and career pathways, thereby promoting informed career choices and increased enrolment in priority STEM/ STEI fields. The profiling is conducted to compile comprehensive records of students admitted to and completing STEM/ STEI programmes. Additionally, it aimed to identify the primary challenges faced by students in these programmes, thereby providing evidence to inform targeted policy interventions.
400 students on scholarships facilitated with Top up allowances and incidental expenses. Education Attaches to India and Algeria facilitated to support Ugandan students abroad.	Facilitated 400 (India 43, Hungary 49, China 29, Cuba 6, Algeria 273.) students on scholarships quarterly with a top-up allowance and incidental expenses. Facilitated the Ugandan Education Attaches to India and Algeria to support Ugandan students abroad.	Facilitating students supports their academic and personal development by enabling them to gain practical experience, attend conferences, or engage in internships, enriching their educational journey.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
UNSA operations facilitated	Facilitated UNSA activities.	Paid monthly allowances for 21 staff and NEC members.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,474.500
227001 Travel inland		72,930.000
263402 Transfer to Other Government Units		4,872.799
282103 Scholarships and related costs		2,904,009.316
	Total For Budget Output	**3,041,286.615**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,041,286.615
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,319,611.246**
	Wage Recurrent	11,939.294
	Non Wage Recurrent	3,307,671.952
	Arrears	0.000
	AIA	0.000

Department:003 Teacher Education Training and Development

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession		
Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
	Procurement and distribution of 23 copies of Competence-Based Curriculum training materials to support 4 subjects, including Math and English, was not implemented. Training of 100 Pre-primary teachers to enhance their capacity on Gender and Violence Against Children aspects was not conducted.	There is no budget provision for this item.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession		
Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Teacher Qualification and Incentive frameworks disseminated in the Western region. A department performance review meeting held to reflect on quarterly performance and plan strategies for improvement.	Disseminated the Qualification and Incentive frameworks in the three regions. Held three department performance review meeting, one per quarter.	The meetings focused on review of the quarterly performance, drawing strategies for improvement and strengthening collaboration for enhanced performance.
Salaries for 25 departments staff and 396 staff in 5 UNITE Campuses paid	Paid salaries for nine months for 25 department's staff and 19 newly recruited staff in the 5 UNITE Campuses, inclusive of 5 Deans.	Only 88 had been fully recruited under UNITE by the end of Q3 and were still accessing the payroll.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		802,577.494
221003 Staff Training		49,671.707
	Total For Budget Output	**852,249.201**
	Wage Recurrent	802,577.494
	Non Wage Recurrent	49,671.707
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession		
Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
25 members of the TETD department facilitated with lunch and kilometrage. Ministers facilitated to execute their Ministerial assignments.	Facilitated 16 members of the TETD department with quarterly lunch and kilometrage. Facilitated Ministers to execute their Ministerial assignments for 4 quarters. Assorted Stationery for TETD Department procured.	All eligible TETD officers were covered, however, the Department has a staffing gap of 9. All three State Ministers of Education were facilitated.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession		
Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Orientation of 110 Staff in Teacher Training Institutions on their new roles conducted. 7 Teacher training institutions monitored, and support supervised.	Conducted capacity building for 25 TETD Staff on operations of the diploma awarding Institutions. Orientated 220 Staff in Teacher Training Institutions on their new roles.	These activities are aimed at enhancing efficiency, improving service delivery, and fostering professional development within the teacher education system. Ultimately, the interventions contribute to building a stronger framework for producing competent and well-prepared educators.
25 members of the TETD department facilitated with office imprest, refreshments, fuel and assorted small office equipment. Vehicle maintenance, servicing and repair conducted. Telephone and data subscription paid	Orientated 110 Staff in Teacher Training Institutions on their new roles Facilitated 16 members of the TETD department with quarterly lunch and kilometrage. Paid quarterly fuel for 3 departmental vehicles. Purchased punching machines, stepplers, office trays, paper clips, and bulldogs. Procured quarterly data to support the implementation of the TMIS and TV	All eligible TETD officers were covered, however, the Department has a staffing gap of 9. Fuel is provided for town running and impromptu journeys for the eligible officers. A prequalified firm was used, and all the Departmental offices benefited.
	Reviewed the establishment and established the staffing gap for the 23 diploma-awarding teacher training institutions. Trained 100 teachers, tutors, instructors and lecturers to utilize VR/AR for teaching and learning purpose.	The revised establishment was submitted to MoPs for consideration. The training was conducted as planned at Bishop Willis PTC Iganga.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,964.109
221003 Staff Training	43,329.074
221009 Welfare and Entertainment	50,277.042

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	6,296.379
221012 Small Office Equipment	1,413.600
222001 Information and Communication Technology Services.	706.800
227001 Travel inland	40,368.698
227004 Fuel, Lubricants and Oils	7,726.920
228002 Maintenance-Transport Equipment	24,791.370
Total For Budget Output	**307,873.992**
Wage Recurrent	0.000
Non Wage Recurrent	307,873.992
Arrears	0.000
AIA	0.000

Key Service Area:320114 Teacher Development and Management

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

Water and Electricity bills for SESEMAT paid. 10 secondary schools monitored in the teaching of sciences and Mathematics.	Paid water and Electricity bills for SESEMAT for nine months. Monitored 40 secondary schools in the teaching of sciences and Mathematics. Paid annual subscription to strengthening of Mathematics and Science Education in Africa (SMASE-A).	Implemented as planned.
A funding and resource mobilization strategy for the Teacher Council developed	A funding and resource mobilization strategy for the Teacher Council was not developed.	The strategy awaits review by the senior management.

PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession

Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

19 SESEMAT staff members facilitated with Lunch and kilometrage, office imprest, assorted stationery and small office equipment	Trained 80 tutors in ICT pedagogy skills and on how to integrate ICT into their teaching methods and curricula Facilitated 19 SESEMAT staff members with quarterly Lunch and kilometrage, office imprest, assorted stationery, and small office equipment.	All eligible staff were considered.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession		
Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
	Trained 48 Tutors on Competence Based Assessment. Trained 25 TETD staff on the revised curricula for both O and A Secondary Education Levels. The focus was on lesson preparation and assessment as well as the aligned A'Level curriculum. Organized World Teachers' Day celebrations at various Local Governments.	The training took place at Nkokonjeru PTC for a period of 5 days from 7th to 11th October 2025. The celebrations were organized by UNATU at district level since there was no budget to hold the National Teachers' Day celebrations.
45 schools monitored and support supervised on the implementation of the revised O and A Level curricula in central Uganda.	Monitored and support supervise 165 schools on the implementation of the Revised O and A Level curricula in Western, Northern and Eastern Uganda. Emphasis was on competency-based assessment, activity of integration and students project work.	The over performance was due to the accumulated funds over the Q1and Q2 periods coupled with the urgency to support the new A' Level curriculum. Emphasis was on competency based assessment, activity of integration and student s' projects.
Operational expenses of UNITE facilitated. Operational expenses of Teacher Council facilitated.	Paid facilitation for 2 quarters to UNITE. Released funds for quarterly operational expenses to support Secretariat running costs - transport, communications, stationery and equipment maintenance, staff welfare and office operations.	Activities still in the pipeline include drafting of the fees policy and Housing policy. The NTC was facilitated as planned.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession		
Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Teacher Council activities including quarterly meeting held. 1 monitoring visit on teacher operations conducted. Advocacy and sensitization campaigns on TMIS conducted in 10 LGs	Held four meetings on Council establishment tasks, TMIS rollout sequencing, and registration and licensing readiness. Minutes and attendance are on file. Conducted two capacity building workshop to improve data quality, strengthen navigation of core TMIS workflows, clarify roles, and develop a guide. A follow-up plan issued. Developed the draft strategic plan for the NTC, which outlines the Council's legal and policy context. Draft operational guidelines of the Teacher Council were not developed. Conducted one monitoring visit on teacher operations in Acholi, Ankole, Buganda (Central), Bugisu, and Bukedi. Conducted advocacy and sensitization on TMIS in selected 30 LGs. Sessions covered online registration, data verification and licensing workflows. Issues logged for follow-up include documentation gaps, duplicate records, and user access clarity.	The draft provides a basis for finalization of the Council's operational guidelines upon enactment of the Bill and establishment of the Council. The process was disrupted by the festive seasons and the election process. Issues logged for follow-up include documentation gaps, duplicate records, and user access clarity. The advocacy activities were conducted as planned.
Capitation grants to 5 NTCs disbursed Teaching practice fees for 6,220 students in 23 PTCs paid Examination fees and living out allowances for 3751 students	Disbursed capitation grants to 5 NTCs. Paid Teaching practice fees for 6,220 students in 23 PTCs. Disbursed funds to the 5 NTCs to facilitate examination fees and living out allowances for 3751 students during term the two school terms.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,555.511
221003 Staff Training		91,606.945
223005 Electricity		2,716.269
227001 Travel inland		63,372.705
263402 Transfer to Other Government Units		8,372,037.688
	Total For Budget Output	**8,566,289.118**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,566,289.118
	Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**9,726,412.311**
	Wage Recurrent	802,577.494
	Non Wage Recurrent	8,923,834.817
	Arrears	0.000
	AIA	0.000
Department:004 Secretariat for Higher Education Student Financing		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
1000 copies of Loan award reports for FY 2025/26 printed	Procured and distributed 14,000 promotional materials for the loan scheme (diaries, calendars, and information folders). The distribution was done in Bundibugyo, Kasese, Sheema, Mbarara, Gulu, Nwoya, Lamwo, Omoro, Tororo, Jinja, Iganga, Tororo M.C, Wakiso, Masaka, Mpigi, Luwero, Lira, Dokolo, Arua, Gulu city, Kitgum, Agago, Alebtong, Apac, Moyo and Adjumani.	The promotional materials were in form of brochures.
	Paid membership subscription fees to professional bodies. Paid annual subscription fees for the Association of African Higher Education Financing Agencies (AAHEFA). Paid annual subscription fees for the Federation of Uganda Employers and the Credit Reference Bureau.	Annual subscription fees were paid to professional bodies to maintain institutional membership and access technical support, professional networks, policy updates, capacity-building opportunities, and credit information services that support effective institutional operations and higher education financing.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
One monitoring exercise for learners in 4 universities and 5 other higher education institutions conducted Spot check verification visits for 70 prospective loan beneficiaries conducted	Monitored learners in 16 universities and 20 other higher education institutions. Below are the institutions that were visited: Mulago School of Nursing and Midwifery, MUK, KIU, Ndejje, Kampala University, Bugema, Museta I Royal University, Masaka COHES, Uganda Institute of Allied Health and Management Science, Kabale University, GULU COHES, BSU, Nakawa Vocational College, International University of East Africa, Nkumba University, Conducted spot check verification visits for 280 prospective loan beneficiaries.	The monitoring was done to reconcile, sensitize and orient the Higher Education Institutions' students and Administrations on the current institutional framework. Conducted a verification exercise for the newly identified beneficiaries with disabilities to confirm their eligibility, validate supporting documentation, and ensure that the assistance is appropriately targeted to their specific needs.
	Procured assorted computer supplies and IT services, including software and anti-virus licenses, to support the Integrated Loan Management Information System (ILMS). Conducted a head count for 5,481 (3,444M and 2,037F) beneficiary students at Higher Education Institutions.	The head count of beneficiary students was conducted to verify the enrolment and eligibility of beneficiaries, ensure accurate records, prevent fraudulent claims, and promote accountability in the management of government-funded scholarships and student loan programmes.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
Salaries for 28 staff paid Operational cost of the department facilitated 2 print and broadcast media messages on loan repayment executed. 3 full page newspaper adverts on call for loan applications executed.	Paid salaries for 28 staff. Facilitate the operational cost of the department. Executed 8 print and broadcast media messages on loan repayment. Executed 3 full-page newspaper adverts in New Vision and Monitor newspapers on call for loan applications.	This enhances employee morale, productivity, and job satisfaction by reducing financial strain. The payment of operational costs is essential for enhancing the department's communication and operational efficiency. Loan repayment was promoted through weekly SMS reminders to 11,668 beneficiaries, talk shows were held on Radio Paidha, Voice of Lango (Lira), Arua One, Rupiny FM (Gulu), a legal notice and an ultimatum to defaulters. Regional meetings were conducted with beneficiaries due for repayment in the Northern and West Nile regions. Three public notices were issued to support the administration of the Higher Education Students' Loan Scheme. These included an extension of the loan application period to enable eligible UNITE students to access the scheme, a regret notice to 1,881 unsuccessful loan appeal applicants for FY 2025/26 due to funding constraints, and a call for loan applications for the 2026 academic year.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
2 sensitization campaigns on different media houses conducted across the country. 2 newspaper pullouts published to promote the loan scheme	Held 8 sensitization campaigns on different media houses conducted across the country. Published 6 newspaper pullouts to promote the loan scheme.	Passed radio announcements on Radio Paidha, Voice of Lango (Lira), Arua One, Rupiny FM (Gulu), Radio One, Etop Radio, Open Gate FM, Rock Mambo FM and NBS Radio in jinja. Published the 2,048 beneficiaries awarded a loan, a legal notification, an advert for loan applications for student loan appeals and a student loan defaulters' ultimatum in the New Vision and Daily Monitor.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
Assorted stationary procured to facilitate loan application and processing	Trained 28 MoES staff on the student loan management processes. Facilitate 12 technical staff to participate in professional conferences and seminars. Procure assorted stationery to facilitate loan application and processing.	The Department has strengthened staff capacity through targeted training. A total of fourteen (14) MoES staff participated in a two-week international training in South Korea on Student Aid Management, fulfilling the financial year target, while seven (7) MoES staff attended a specialized training with NUGRID Credit Reference Bureau focused on innovative credit reference systems for financial inclusion. Facilitated 6 technical staff to attend the Association of African Higher Education Financing Agencies (AAHEFA) in Zimbabwe. Facilitated 3 technical staff to attend a transformative leadership to implementing public sector reforms in African programme held in Dubai. 3 ICT staff were trained on government systems and their integrations. The 12 technical staff target is for the entire FY. Procured stationery and toner to facilitate the loan application process.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	88,985.969
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,649.000
221001 Advertising and Public Relations	318,300.501
221003 Staff Training	90,000.000
221007 Books, Periodicals & Newspapers	3,440.000
221008 Information and Communication Technology Supplies.	60,684.110
221009 Welfare and Entertainment	30,863.353
221011 Printing, Stationery, Photocopying and Binding	201,226.111
221012 Small Office Equipment	4,550.000
222001 Information and Communication Technology Services.	13,821.000
227001 Travel inland	174,398.500
227002 Travel abroad	35,000.000
227004 Fuel, Lubricants and Oils	33,000.000
228002 Maintenance-Transport Equipment	69,850.328
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,747.620
Total For Budget Output	**1,255,516.492**
Wage Recurrent	88,985.969
Non Wage Recurrent	1,166,530.523
Arrears	0.000
AIA	0.000

Key Service Area:320026 Promotion of STEM/STEI

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
4400 students on Degree Programmes supported with loans 500 students on Diploma Programmes supported with loans	Supported 4,772 (3,045 M and 1,727F) students in Degree Programmes with loans. Supported 709 (399M and 310F) students in Diploma Programmes with loans.	The target was exceeded as a higher proportion of students enrolled in degree programmes with lower unit costs, enabling more beneficiaries to be supported within the available budget. A total of Ushs.686.9 million was recovered from 523(357 M and 166 F) beneficiaries during FY 2025/26. The target was exceeded as a higher proportion of students enrolled in degree programmes with lower unit costs, enabling more beneficiaries to be supported within the available budget.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
282103 Scholarships and related costs		14,823,965.649
	Total For Budget Output	**14,823,965.649**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,823,965.649
	Arrears	0.000
	AIA	0.000
	Total For Department	**16,079,482.141**
	Wage Recurrent	88,985.969
	Non Wage Recurrent	15,990,496.172
	Arrears	0.000
	AIA	0.000
Develoment Projects		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1853 The Uganda Smart Education Project		
Key Service Area:320026 Promotion of STEM/STEI		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Installation of smart learning facilities completed in 4 beneficiary public Universities of Kyambogo, Soroti, Mbarara and UNITE	Delivered all the Smart Learning Infrastructure for the 4 Public Universities (Kyambogo, Soroti, Mbarara, and UNITE) to support e-learning.	All equipment has been delivered to Uganda and has undergone successful inspection and technical verification. Installation of the equipment intended for the Ministry's Data Centre will commence upon completion of the Ministry Headquarters building.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		5,150,000.000
227001 Travel inland		350,000.000
	Total For Budget Output	**5,500,000.000**
	GoU Development	5,500,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,500,000.000**
	GoU Development	5,500,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:03 Sports and PE		
Departments		
Department:001 Physical Education and Sports		
Key Service Area:320042 Talent Identification and Development		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
Salaries for 11 department staff paid. 2000 select balls procured and distributed for Education Institutions.	All 11 Staff paid their salaries. Procured and distributed 6,000 select balls for educational institutions. Procured 4,000 assorted balls for community mobilization.	These balls are meant to aid the teaching and learning of Physical education in educational institutions.
	Facilitated Community Polytechnic National Champioinship in Katakwi(768 athletes and 110 Officials) and Primary Schools National Kids Athletics and SNE in Tororo Municipality Oriented 42 and 56 PE teachers on Comptence Based Curriculum in WestNile Subregion and Lango Subregion. Regional PE festivals in 13 Regions facilitated and anational one in Abim District at Morulem School.	Trainings conducted in all planned regions. 13 ASSHU region coverage is large requiring more funding
Operational costs of the NHATC-Teryet paid. Wage and other operational cost for Mandela National Stadium paid.	All Operational costs for NHATC- Teryet Paid. Operational costs and wages paid for Mandela National Stadium. 100% quarterly release paid for Ugrade of Mandela National Stadium and VIP Section.	Mandela National Stadium roof works being done and VIP section Upgraded. NCS to meet all expenses in the FY 2026/2027.
Bi weekly fitness trainings and bi annual fitness assessment conducted.	Facilitated Community Polytechnic National Champioinship in Katakwi(768 athletes and 110 Officials) and Primary Schools National Kids Athletics and SNE in Tororo Municipality. Weekly fitness trainings conducted at Embassy House parking space every Tuesday and Thursday.	Regular Health Screening need to be done
Assorted stationary, toners and printing services for the department procured. 11 department staff facilitated with lunch, kilometrage allowances and office imprest	Procurement of printing services, assorted stationery, books, and periodicals was concluded and items were delivered. Processed lunch and Kilometrage for 11 officers in the department.	Procurement was sucessully completed. Lunch and kilometrage processed quarterly for the staff.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
Weekly departmental meetings facilitated and 4 quarterly Physical Education and Sports Working Group meetings held.	Weekly Department meetings facilitaed. Conducted Capacity-building training for 111 sports officers in Mubende from 19th to 21st November, 2025 in Q2. conducted capacity building for coaches, amperes, and referees at Kibuli Sec Sch from 7th to 12th December, and ISF table tennis capacity building at Elite Sec School	The meetings are held weekly, minutes prepared, and key issues are extracted for follow-up.
	Paid membership fees for the African Union Sports Council (AUSC), World Anti-Doping Agency (WADA), Federation of East African Secondary Schools Sports Association (FEASSA), East African Primary Schools Sports Games (EAPSSGA), and International School Sport Federation (ISF)	AUSC coordinates and promotes sports development across the continent; WADA promotes, coordinates, and monitors the global effort against doping in sports; FEASSA aims to promote unity, talent development, and cultural exchange among youth in the region; EAPSSGA serve as a platform for nurturing talent, promoting sportsmanship, and fostering cultural exchange among the youth in the region and ISF promotes education through sports for students aged 11 to 18.
	A contingent of 52 participants was fully facilitated to participate in the World University Games in Germany. Uganda performed exceptionally well at the 2026 FISU World University Cross Country Championships in Cassino, Italy, winning two medals in the men’s 10km race.	Uganda did not win any medals, Uganda Christian University made history when they won a bronze in basketball, becoming one of the first African teams to podium at the event

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	12,633.309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,695.299
221001 Advertising and Public Relations	5,787.788
221003 Staff Training	223,890.804
221007 Books, Periodicals & Newspapers	1,200.000
221008 Information and Communication Technology Supplies.	7,999.000
221009 Welfare and Entertainment	14,440.000
221011 Printing, Stationery, Photocopying and Binding	11,840.000
221012 Small Office Equipment	4,380.000
221017 Membership dues and Subscription fees.	37,724.244
224008 Educational Materials and Services	452,822.052
227001 Travel inland	30,231.784
227004 Fuel, Lubricants and Oils	13,680.000
228002 Maintenance-Transport Equipment	13,896.141
263402 Transfer to Other Government Units	93,832,581.579
Total For Budget Output	**94,728,802.000**
Wage Recurrent	12,633.309
Non Wage Recurrent	94,716,168.691
Arrears	0.000
AIA	0.000
Total For Department	**94,728,802.000**
Wage Recurrent	12,633.309
Non Wage Recurrent	94,716,168.691
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Vote Function:04 Policy, Planning and Support Services

Departments

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Finance and Administration		
Key Service Area:000002 Construction Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Construction works monitored and support supervised to ensure adherence to construction standards. Field Engineering Assistants supported to supervise civil works and produce Quarterly progress reports on Ministry civil works of projects	Monitored ongoing works in 25 selected secondary schools under the Development of Secondary Project II, as well as 4 sports facilities, 4 Technical Institutes under ARSDP and 9 technical institutions under IsDB Developed standardized templates for site inspections, progress tracking, and quarterly reporting.	Preparation of reports with findings and recommendations is underway. Supporting field engineering assistants ensures that civil works are properly supervised, documented, and managed.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,184.960
225204 Monitoring and Supervision of capital work		117,080.000
	Total For Budget Output	**185,264.960**
	Wage Recurrent	0.000
	Non Wage Recurrent	185,264.960
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
352881 Pension and Gratuity Arrears Budgeting		221,987.608
352899 Other Domestic Arrears Budgeting		992,762.519
	Total For Budget Output	**1,214,750.127**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	1,214,750.127
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Annual procurement and disposal plans for FY2025/26 on the e-GP prepared and published. Quarterly Contracts Committee meetings facilitated.	Prepared and published the annual procurement plan for FY2025/26 and uploaded it on the e-GP, enhancing procurement efficiency by minimising delays and disruptions. Facilitated 57 Contracts Committee meetings to ensure adherence of Ministry procurements to the legal and regulatory requirements of the Public Procurement and Disposal of Public Assets Act, 2003 (PPDA Act). No petition for an administrative review was submitted.	This is a strategic document that outlines what the Ministry will procure and/or dispose-off in the Fiscal Year. Facilitation involved preparation, photocopying, and transporting documents to the committee members' offices, as well as providing meals and refreshments during the meetings. Reviews are conducted solely when the need arises.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,812.137
221011 Printing, Stationery, Photocopying and Binding	4,169.384
227004 Fuel, Lubricants and Oils	5,540.236
228002 Maintenance-Transport Equipment	4,409.788
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,771.750
Total For Budget Output	**40,703.295**
Wage Recurrent	0.000
Non Wage Recurrent	40,703.295
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	Established a filing system for Ministry staff, school teachers, and pensioners. Appraised 760 files, weeded out 89 inactive ones. Filled and dispatched documents to relevant officers and the appropriate offices, ensuring timely access to essential information for informed decision-making.	A well-organized registry ensures that documents can be quickly located when needed, reducing delays and wasted effort. This entailed analyzing all existing records of tertiary and secondary schools' teaching staff files and the Annual Confidential Report (ACR) folder to establish those still in service and those not. Documents include appointments, postings, transfers, confirmations, and all other letters provided for in the ESC minute books.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,272.710
221011 Printing, Stationery, Photocopying and Binding		23,749.399
227004 Fuel, Lubricants and Oils		7,000.000
228004 Maintenance-Other Fixed Assets		22,678.678
	Total For Budget Output	**109,700.787**
	Wage Recurrent	0.000
	Non Wage Recurrent	109,700.787
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Carry out routine reorganization of stores Stores reorganized for better storage and retrieval of inventory All offices equipped with the assorted small office equipment Office building and structures repaired and maintained	Cleaned and reorganized stores, updated file indexes, diary, keyword lists, and carried out a file census. Procured two printers for the new staff. Facilitated the general maintenance of Ministry facilities and equipment, reducing the risk of costly breakdowns and emergency repairs.	Organization was done according to the chronological classification scheme following the recommendations from the board of surveys. Funds for the purchase are yet to be released. This involved routine inspection, timely repairs and replacement of broken equipment (furniture, bulbs and fire extinguishers), landscaping and inventory management.
Security and guard services to entitled Officers and Ministry premises provided	Facilitated Security on the Ministry premises and guard services to entitled officers. Security presence. Coordinated the land survey and titling of 44 acres at Epel Memorial TI in Katakwi District and 19 acres at Buginyanya Comprehensive Secondary School in Bulambuli District. This process included portions of community land, prompting compensation demands from local stakeholders. A letter has been submitted to the Solicitor General for guidance, and awaiting a response.	Paid duty facilitating allowances for 38 security personnel (police escorts). Secure titles protect the land for future generations, ensuring continuity of educational services.
5 Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations Ministers facilitated to carry out oversight monitoring and inspection	Monitored instructional materials in 30 selected secondary schools to aid lower secondary curriculum implementation, 47 grant-aided schools under UgIFT and the Skills Development Center HQ in Kyambogo. Repaired and maintained 5 vehicles for the Ministers, Permanent Secretary, and Directors. Facilitated sixteen (16) oversight activities covering Higher, Basic education, and sports and physical education .	This was intended to detect implementation gaps, risks, or obstacles early and provide corrective action. Vehicle maintenance is done on a regular basis, while repairs are done as needed on a breakdown. Field visits by ministers are conducted subject to their availability

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
IFMS system maintenance conducted to improve functionality 1 Management consultative and coordination meeting, 3 Senior management meetings, 1 Top management and Land committee meetings held Imprest for top policy facilitated Staff facilitated to perform their duties	Paid IFMS maintenance costs (i.e general servicing of equipment). Facilitated 43 SMM, 6 TMM, 5 MMSPS, along with consultative and coordination meetings, such as boards of survey and land committee meetings. 12 SMM, 4 MMSPS	This has helped prevent equipment breakdowns and system crashes that could disrupt operations. Facilitation was in the form of allowances, meals, and technical support.
Office operations facilitated with Assorted stationery, printing services & tonners. Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises paid	Procured stationery and toners for officers. Paid duty facilitation allowances to 104 staff under the department.	Providing essential supplies allows staff to perform their daily tasks efficiently without interruptions. These were inclusive of 22 support staff, 41 permanent staff and 41 contract staff.
Utility bills (electricity, water and telecommunication) for Ministry premises paid. Staff wellness and working environment enhanced Staff informed and updated on current affairs	Paid rent on Ministry premises. Paid utility bills on Ministry premises i.e., water, electricity, and telephone. Procured three (03) firms to carry out cleaning and janitorial services at all Ministry premises.	This covered Legacy Towers and Social Security House. This covered all Ministry premises i.e., Embassy House, Social Security House, Legacy Towers, Rwenzori Courts, and the Stores. The contracted firms are Kalu Gen Services Ltd which is deployed at DES (Kyambogo offices), Embassy and Social Security houses, SAFI Cleaning Services which is deployed at Legacy Towers, and M&N Cleaning Services, deployed at The National Library.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	842,869.177

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,072.562
221001 Advertising and Public Relations	11,332.357
221007 Books, Periodicals & Newspapers	9,975.300
221009 Welfare and Entertainment	30,162.229
221011 Printing, Stationery, Photocopying and Binding	139,178.648
221012 Small Office Equipment	14,924.975
221016 Systems Recurrent costs	13,334.850
222001 Information and Communication Technology Services.	12,117.603
222002 Postage and Courier	37,975.500
223001 Property Management Expenses	183,004.421
223003 Rent-Produced Assets-to private entities	596,276.514
223004 Guard and Security services	57,153.950
223005 Electricity	40,180.000
223006 Water	48,915.540
223901 Rent-(Produced Assets) to other govt. units	2,330,932.410
227001 Travel inland	60,730.153
227004 Fuel, Lubricants and Oils	39,765.881
228001 Maintenance-Buildings and Structures	65,904.948
228002 Maintenance-Transport Equipment	12,895.209
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,208.733
228004 Maintenance-Other Fixed Assets	9,786.060
Total For Budget Output	**4,712,697.020**
Wage Recurrent	842,869.177
Non Wage Recurrent	3,869,827.843
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Ministerial and Interministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated	Coordinated fifteen inter-ministerial meetings and related coordination activities involving the Ministry of Justice, Ministry of Lands, Ministry of Gender, Ministry of Finance, the Uganda National Teachers' Union (UNATU), and the Uganda Professional Humanities Teachers' Union (UPHTU). Paid duty facilitation allowances to three (03) Ministers' Political Assistants to handle correspondence and follow up on important matters.	These covered issues of institutional land ownership and salary enhancements for Arts teachers and TVET instructors. A duty facilitating allowance is a financial incentive provided for performing additional duties and working under special conditions that go beyond their normal job responsibilities.
Political Representation at regional and International Fora facilitated. National functions and special assignments for Minsters facilitated. Security meetings and guards for office and personal safety of Ministers and Officers facilitated	Facilitated Ministers to attend six (06) regional and international events. Facilitated 9 Ministers' special assignments. Facilitated Security on the Ministry premises.	This involved coordinating with the Ministers' offices to align travel with their availability and official duties, prepare and allocate budget for travel and ensure necessary clearances and approvals. This promoted collaboration with stakeholders, development partners, and institutions during national functions. Paid duty facilitating allowances for 38 security personnel.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided	Stocked the first aid box with adhesive bandages, sterile gauze pads, antiseptic wipes, antibiotic ointment, sterile gloves, scissors, elastic bandages, IFMS system maintenance costs paid.	Care is given as required, with the first aid box routinely checked and any expired items replaced. The Human Resources Department manages medical expenses for eligible officers, their immediate family members, and incapacitated staff.
Management consultative and coordination meetings including with other line Ministries conducted and imprest for top policy paid	Coordinated and facilitated consultative meetings for the Board of Survey, Land Committee, Audit Committee, and RAPEX.	Facilitation was in the form of allowances, meals, and technical support.
Vehicles repaired and maintained to support Ministry operations	Monitored instructional materials in 30 selected secondary schools to aid lower secondary curriculum implementation, 47 grant-aided schools under UgIFT and the Skills Development Center HQ in Kyambogo. Repaired and maintained 5 vehicles for the Ministers, Permanent Secretary, and Directors.	Vehicle maintenance is done on a regular basis, while repairs are done as needed on a breakdown.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,586.958
212102 Medical expenses (Employees)	4,510.710
221009 Welfare and Entertainment	48,387.333
223004 Guard and Security services	28,558.984
227001 Travel inland	70,138.470
227002 Travel abroad	18,980.950
227004 Fuel, Lubricants and Oils	28,145.600
228002 Maintenance-Transport Equipment	43,572.666
Total For Budget Output	**313,881.671**
Wage Recurrent	0.000
Non Wage Recurrent	313,881.671

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320115 Coordination of International Education Commitments

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

	Paid annual subscription for Association for Development of Education in Africa (ADEA), Secretaries and Administrators.	Membership subscription for Accountants and Engineers was not paid due to budgetary constraints.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221017 Membership dues and Subscription fees.		9,917.935
	Total For Budget Output	**9,917.935**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,917.935
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,586,915.795**
	Wage Recurrent	842,869.177
	Non Wage Recurrent	4,529,296.491
	Arrears	1,214,750.127
	AIA	0.000

Department:002 Human Resource Management Department

Key Service Area:000005 Human Resource Management

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
Wage analysis conducted for 21 centralized institutions staff to establish vacancies.	Conducted 02 Desk-Based HRM audits for Secondary Schools and decentralized Tertiary institutions. The exercise identified Staffing needs for entry-level tutors and lecturers, retired principals, and deputies who need replacement. Conducted 01 Desk-Based HRM audit to identify and compile staffing gaps for 80 Secondary and Decentralized Tertiary Institutions.	These audits are routine and budget-neutral activities aimed at identifying and compiling staffing gaps
	Validated teaching and non-teaching staff in 50 Tertiary Institutions and determined attrition levels.	The report was finalized pending submission to the ESC.
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Implementation of ESC/PSC Minutes, and deployment processes conducted	HR audit for 30 selected secondary schools to establish current teacher-to-student ratio and identify staffing gaps conducted.	HR Audit was conducted in 30 selected schools where staffing gaps were identified and a report was submitted. The mapping report was finalized and submitted to relevant offices.
Recruited staff at MoES Headquarters inducted. 2 Performance improvement group trainings conducted. 20 staff sponsored for Professional and Technical training programs	The Ministry successfully inducted 60 Headquarters staff and 47 newly promoted Headteachers under ESC Minute Number 039/2024 (serial 055–107) to strengthen institutional capacity and leadership in the education sector. Sponsored 02 Headquarter staff for Professional and Technical training.	Sponsorship is demand-driven, and only requests aligned with staff career development plans were approved. Inducted all Staff who were newly promoted, appointed, and deployed to MOES and the newly promoted Headteachers under Phase Two were inducted

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
MoES Headquarter staff and Staff in centralized tertiary institutions trained on other HCM models and quarterly support. One stop centres operationalized in Eastern and Northern region.	Trained HRMD Staff on different HCM modules that included employee data management, payroll, and performance evaluations. Commenced operationalization activities for the center in the Central Western, and North. i.e., submitted proposal for appointment of desk officers to PSC, awaiting further action, established suitability of available office.	Under the operationalization activities for the center in the Central, West Nile is within the MoPS mandate and was captured in error. North, East, Central, and Western are the centers under MoES.
HR audit conducted for 10 selected secondary schools to establish current teacher to student ratio to identify staffing gaps. Verification of staff records (appointment, posting and transfer letters)	HR audit for 30 selected secondary schools to establish current teacher-to-student ratio and identify staffing gaps was not conducted. Conducted verification of staff records and submitted to relevant offices.	HR Audit was conducted in 30 selected schools where staffing gaps were identified and a report was submitted. The exercise involved reviewing appointment, posting and transfer letters before staff were accessed to the payroll, in accordance with guidance from Accounting Officers in Local Governments
Pension verification of active and pension payroll lists conducted. Pension and Gratuity paid for all eligible beneficiaries. 200 copies of the client charter, HR manual and Teachers' handbook, Job descriptions manual and Scheme of service printed and disseminated. Secondary and Decentralized Institutions on IPPS/HCM systems verified	Conducted monthly verification of the active and pension payrolls, and new staff were accessed on the payroll while others were deleted in line with the guidelines. Printed and disseminated 200 copies of the client charter and Service Delivery Standards to walk-in clients, specifically Headteachers Teachers in Secondary Schools. Verified 40 selected secondary schools on IPPS/HCM.	Staff list updates are also routine and budget-neutral. The Job Descriptions and Person Specifications Manual was developed and submitted to Ministry of Public Service for approval Report submitted to the stakeholders

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Three Rewards and Sanctions Committee meetings, Three Deployment Committee meetings, One Training Committee Meeting, One RAPEX Committee Meeting held One Balance scorecard Committee meeting held	Conducted four (04) Rewards and Sanctions Committee meetings to handle all disciplinary cases for Headquarters, Teaching, and non-teaching staff. Conducted 01 Deployment Committee meeting to handle individual requests and Study leave requests. Conducted 01 Training Committee meeting to handle individual requests and Study leave requests.	Cases handled: absenteeism, forgery, and secondment for both teaching and non-teaching staff and Cases handled, postings, and transfers for both teaching and non-teaching staff Cases handled: Study leave requests for both teaching and non-teaching staff
Ministry staff Breakfast meeting held. 50% of newly appointed Headteachers and deputies trained in performance improvement and management.	Inducted 47 Headteachers who were recently promoted under ESC Minute Number 039/2024 from serial 055 – 107. Ministry staff Breakfast meeting not held.	Newly promoted Headteachers under Phase Two were inducted. The Ministry breakfast meeting was not held due to budget constraints.
Medical support for staff and their immediate family processed Burial support for staff and their immediate families processed including Political Leaders Staff fitness and wellness programme organized financial literacy, nutrition, dietary, health camps	Medical support for 10 Headquarters staff was processed . Paid requests for incapacity, death, and funeral expenses for six (09) affected Ministry staff. Organized 48 physical exercise programs for all Ministry staff.	This output is demand-driven, and all submitted requests were considered. The Physical exercise program is a joint venture between HRM and PES. It is conducted twice a week (every Tuesday & Thursday) in the Ministry's Parking lot
HR Performance Audit to determine staffing gap conducted Support Supervision on payroll management in Secondary Schools and decentralized Tertiary institutions in 44 LGs.	Conducted 02 Desk-Based HRM audits for Secondary Schools and decentralized Tertiary institutions. The exercise identified Staffing needs for entry-level tutors and lecturers, retired principals, and deputies who need replacement	These audits are routine and budget-neutral activities aimed at identifying and compiling staffing gaps

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
HR Analytics conducted in 44 Local Governments for Secondary Schools.	Conducted 02 Desk-Based HRM audits for Secondary Schools and decentralized Tertiary institutions. The exercise identified Staffing needs for entry-level tutors and lecturers, retired principals, and deputies who need replacement Conducted 01 Desk-Based HRM audit to identify and compile staffing gaps for 80 Secondary and Decentralized Tertiary Institutions.	These audits are routine and budget-neutral activities aimed at identifying and compiling staffing gaps

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	323,829.691
211102 Contract Staff Salaries	390,827.690
211104 Employee Gratuity	94,344.144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,050.515
211107 Boards, Committees and Council Allowances	58,230.305
212102 Medical expenses (Employees)	80,750.000
212103 Incapacity benefits (Employees)	31,500.000
221003 Staff Training	169,795.049
221004 Recruitment Expenses	70,190.000
221007 Books, Periodicals & Newspapers	1,938.028
221008 Information and Communication Technology Supplies.	41,499.400
221009 Welfare and Entertainment	90,663.035
221011 Printing, Stationery, Photocopying and Binding	13,003.995
221012 Small Office Equipment	12,000.000
221016 Systems Recurrent costs	42,810.594
222001 Information and Communication Technology Services.	33,121.817
225101 Consultancy Services	12,392.380
227001 Travel inland	30,913.341
227004 Fuel, Lubricants and Oils	34,950.250
228002 Maintenance-Transport Equipment	18,209.074
273104 Pension	5,654,754.641
273105 Gratuity	2,642,475.196

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**9,950,249.145**
	Wage Recurrent	714,657.381
	Non Wage Recurrent	9,235,591.764
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,950,249.145**
	Wage Recurrent	714,657.381
	Non Wage Recurrent	9,235,591.764
	Arrears	0.000
	AIA	0.000
Department:003 Internal Audit		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Audit report on receivables and payables Review report on the activities of the Ministry departments and subventions with special emphasis on transfers to institutions	Receivables and payables have been reviewed, verified, and certified, with auditors confirming all supporting documents including invoices, contracts, LPOs, delivery notes, and completion certificates. Audited 19 Health Training Education and Training Institutions two public universities (Bunyoro and Busoga), as well as five private universities , and the reports submitted to the Internal Auditor General.	These are outstanding bills from FY2024/25. The audits focused on governance, human resource management, assets and stores management, financial and procurement management.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Audit report on the Human Resource Management, Gratuity and pension files Audit report on the Assets and Stores Management. Audit report on the procurement and distribution of instructional materials	Reviewed and prepared a report on 52 pension and gratuity files. The audit on Assets and Stores Management was successfully conducted. The audit on procurement and distribution of instructional materials was completed.	This is intended to assess whether management of staff records, retirement benefits, and payments follows established laws, regulations, and policies. Both audit reports were prepared, reviewed, and finalized, ensuring accountability, transparency, and compliance with established procedures in the management of resources and instructional materials.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Review report on the operations of donor and grant funded projects Review report on the Ministry's procurement and disposal of Assets processes Audit report on the utilization and management of ICT systems e.g. LMIS, EMIS, TMIS	Reviewed procurement plans, tender documents, evaluation reports, contracts, purchase orders, delivery notes, invoices, and disposal records on the e-GP system. Prepared an audit report on the utilization and management of ICT systems e.g, LMIS, EMIS, TMIS. Reviewed audit-response reports and followed up on the implementation of recommendations issued by the Office of the Auditor General and Internal Audit.	Procurement audit: To assess compliance with procurement laws, regulations, and approved procedures; verify value for money; and identify irregularities, fraud risks, or weaknesses in procurement and disposal processes. Education Management Information System audit: To evaluate the system’s access controls, data integrity, security, reliability, and effectiveness in supporting education planning, reporting, and decision-making. Follow-up audit: To determine whether recommendations from the Office of the Auditor General and Internal Audit have been implemented and whether identified control weaknesses and compliance gaps have been adequately addressed.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Review report of audit responses and follow up on OAG and Internal Audit recommendations to ensure that audit recommendations are implemented Special assignments given by the Accounting Officer or any other relevant authority conducted	Reviewed the audit responses report, and follow up on the implementation of recommendations from the OAG and Internal Audit to ensure compliance. Conducted special audits on the Gulu University wage usage and comprehensive audits at Ophthalmic Clinical Officers Training school, Mbale College of Health Sciences, and Public Health Nurses College Kyambogo.	This follow-up outlines how the Ministry has addressed the findings and recommendations made by auditors from FY 2024/25. It provides accountability and tracks progress in correcting deficiencies. Special audits are triggered when there are concerns about mismanagement or errors. They help uncover what happened, how it happened, and who was responsible.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		23,845.334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		95,060.000
221007 Books, Periodicals & Newspapers		5,985.000
221008 Information and Communication Technology Supplies.		1,520.000
221011 Printing, Stationery, Photocopying and Binding		5,985.000
221017 Membership dues and Subscription fees.		2,800.000
227001 Travel inland		187,730.599
227004 Fuel, Lubricants and Oils		19,157.259
228002 Maintenance-Transport Equipment		7,980.000
	Total For Budget Output	**350,063.192**
	Wage Recurrent	23,845.334
	Non Wage Recurrent	326,217.858
	Arrears	0.000
	AIA	0.000
	Total For Department	**350,063.192**

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	23,845.334
	Non Wage Recurrent	326,217.858
	Arrears	0.000
	AIA	0.000
Department:004 Education Planning		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Department retreat held to review performance and devise strategies for improvement. Implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments monitored Quarterly Subprogramme financial analysis	Department retreat held to review performance and devise strategies for improvement was not done. Monitored implementation status of presidential pledges in 16 schools (7 primary and 9 secondary), across seven selected Local Governments , and presented a report to the heads of the Planning and Internal Audit departments. Conducted FY2025/26 quarterly sub-program financial analysis, and reports were presented to Senior Management.	Delay in the procurement of the retreat venue led the financial year to close before the process had been finalized. The activity aimed to establish the progress on the fulfilment of the president's agenda, draw lessons from both successes and shortcomings in order to enhance future implementation strategies. The analysis provided management with timely insights into sub-program financial performance, supported informed decision-making, and strengthened financial oversight and accountability.
Quarterly release advice schedules for Local Government Grants Transfers prepared Local Government Grants transfers monitored quarterly to inform expenditure trend analysis	Prepared the FY2025/26 release schedules for both Vote 013 and LGs/KCCA transfers. Conducted analysis of key cost drivers influencing capitation grant allocation and utilization in primary and secondary schools in selected local governments.	These entailed wage and non-wage conditional grant transfers. This provided Insights that will inform reforms in grant allocation formulas and disbursement schedules.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
50 copies of approved Budget Estimates for FY 2025/26 printed. 50 copies of approved Budget Estimates for FY 2025/26 printed	Updated the Pension list for MoES headquarters centralized institutions, and this has been uploaded onto the PBS. Printed and submitted to parliament to facilitate the budget debt.	The exercise ensures that pension data is clean, reliable, and ready for integration into PBS to support proper financial management and service delivery. Printing these copies will ensure that official budget estimates are widely available to support effective execution, oversight, and accountability.
	Reviewed draft Budget Framework Papers from votes under HCD and offered feedback to enhance consistency, and convened program working meetings to agree on the budget ceilings.	The purpose is to guide and strengthen votes so their BFPs are accurate, harmonized, and aligned with the HCD programme goals.
Salaries for department staff paid Department operational costs facilitated 1 departmental meeting held	Paid salaries of seventeen (17) departmental staff, thereby fulfilling the government's legal and contractual commitments to its employees. Held 4 departmental meetings. Procured 2 Desktop computers and their accessories.	This covered permanent staff under the department. The meetings facilitated effective coordination, information sharing, and alignment of departmental priorities with the Ministry’s strategic objectives. Procurement was carried out centrally by F&A through the ICT unit.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
3 Budget section meetings	Prepared Budget Framework Paper (BFP) and draft budget estimates for FY 2026/27 and submitted to MoFPED. Completed and submitted the Ministerial Policy Statement (MPS) along with the final Budget Estimates for FY 2026/27, and printed 100 copies to support the budget debate. Held 6 budget section meetings, 2 BFP meetings, and 2 MPS preparatory meetings.	The Prepared BFP and Draft Budget Estimates for FY 2026/27 provide a basis for engagement with MoFPED and subsequent budget discussions, subject to incorporation of feedback and final adjustments during the budget approval process. The MPS outlines the Ministry's priorities, planned programs, and expected outcomes, helping legislators understand the direction of the ministry. These were crucial for aligning resources with the Ministry's strategic objective and determining allocations across different departments.
Quarterly budget monitoring and support supervision in Sampled Local Governments. Education Skills and Sports subprogramme policy priorities disseminated at the Local Government Budget consultative meetings.	Took part in the Local Government budget consultative workshops with MoFPED for FY 2026/27, held from 15th September to 3rd October 2025, and conducted budget monitoring in 20 selected Local Governments. Disseminated the Education Skills and Sports sub-programme guidelines/policy priorities to 177 Local Government Budget consultative meetings.	This is intended to offer guidance to local government officials to improve financial management and program implementation. This enhanced consistency in planning, budgeting, reporting, and accountability, contributing to the achievement of national education sector objectives and the targets of the National Development Plan (NDP IV).

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Financial module for the EMIS and DEMIS system analyzed and updated. Quarterly and annual vote financial performance reports prepared Quarterly subprogramme interventions monitored and support supervised	Conducted a desk review and analysis of the Financial module for the EMIS and DEMIS systems, supporting efforts to enhance the integrity and reliability of financial data used for planning, budgeting, and reporting. Prepared and submitted the FY2024/25 annual and four (04) FY 2025/26 quarterly financial reports to MoFPED. Monitored and support supervised quarterly sub-programme interventions.	The desk review involved analysing the data collection and entry processes (i.e who inputs the data and how often) and checking for duplication, inconsistencies, and missing fields. This covered receipts and expenditures of all the departments and projects within the Ministry. Generated reliable performance information to support evidence-based planning, budgeting, reporting.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	87,858.140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,497.947
221007 Books, Periodicals & Newspapers	1,120.000
221009 Welfare and Entertainment	54,901.000
221011 Printing, Stationery, Photocopying and Binding	43,013.628
221016 Systems Recurrent costs	120,421.905
222001 Information and Communication Technology Services.	700.000
227001 Travel inland	102,955.230
227004 Fuel, Lubricants and Oils	20,413.226
228002 Maintenance-Transport Equipment	22,359.632
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,512.667
Total For Budget Output	**611,753.375**
Wage Recurrent	87,858.140
Non Wage Recurrent	523,895.235
Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Tri-annual Departments Performance Report (Vote 013) FY 2025/26 prepared. Third quarter monitoring report on the performance of Education and Sports projects FY 2025/26 prepared.	Prepared, disseminated, and uploaded to the PBS the annual performance report for FY 2024/25 and the Tri-annual FY 2025/26 (Vote 013) Departmental Performance Report. Compiled the fourth-quarter FY 2024/25 report, as well as the first- and third-quarter (Vote 013) FY 2025/26 monitoring reports on the performance of Education and Sports projects.	The report provided progress on departmental performance and progress in achieving goals and objectives as described in the FY 2024/25 work plan. The report provides a measure of progress against project objectives, timelines, budgets, and deliverables.
NDP IV first-year annual implementation Progress Report Prepared and Submitted. Quinquennial Education and Sports performance report prepared. Progress report on the NRM Presidential Commitments (2021-2026) in Education prepared.	Prepared and uploaded the NDP IV FY 2024/25 first-year annual implementation Progress Report. In lieu of the planned activity, the Section undertook an evaluation of the Ministry's FY2019/20–FY2023/24 Strategic Plan to assess its performance prior to the implementation of the new Strategic Plan. Updated the NRM manifesto report (2021-2026).	This assessed whether planned targets, outputs, and outcomes in the first year of NDP IV are being achieved. This is a strategic review document that takes stock of what the Education and Sports Sub-program has achieved over a five-year period, relative to its policies, plans, and targets. The report provided a comprehensive overview of the advancements achieved regarding the educational goals outlined in the manifesto.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Tri-annual departments performance Report Card FY 2025/26 prepared. Third quarter projects dashboards FY 2025/26 prepared	Prepared the FY2024/25 fourth quarter and the FY2025/26 Tri-annual departments' performance report cards. Prepared the FY2024/25 fourth quarter and the FY2025/26 first, second and third quarters project dashboards.	These reports serve as a communication tool to share progress, and keep officers informed and engaged in the Ministry's activities, enabling proactive adjustments to strategies and operations. A project dashboard is a management and communication tool that visually presents key information about a project in one place (i.e progress, milestones, budgets, timelines, and risks).
Tri-annual District Education Profiles report FY 2025/26 prepared	Updated the Education District Profiles for the entire Country, categorized by sub-region. Prepared the Education, Sports and Skills Development Sub Programme Annual Performance Report (ESSDSAPR) FY 2024/25.	The District Education Profiles contain information on the state of education regarding the number of institutions, enrollment, and funding in each Local Government. The report demonstrates how resources were utilized and what results were achieved in education, sports, and skills development.
Education and Sports contribution to the State of the Nation Address submitted to the Office of the President. Progress report on the implementation of the SDG 4/CESA prepared.	SDG4/CESA Progress Report was not prepared. Commenced preparation of a completion report for the African Centers of Excellence Project, and a draft is currently under internal review.	Preparation of the report is pending the completion of the comprehensive Ministry statistical abstract and fact sheet. This report is a tool for learning, accountability, improvement, and strategic planning.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
OFID Funded Vocational Project Phase II evaluation report produced. Third quarter Budget Performance Report for Vote 013 (MoES) FY 2025/26 submitted to OPM and MoFPED.	Commenced preparation of a completion report for the African Centers of Excellence Project, and a draft is currently under internal review. Prepared and submitted the Annual Budget Performance Report for Vote 013 (MoES) for FY 2024/25, along with the Quarter One, Two and Three reports for FY 2025/26, using the PBS, to OPM and MoFPED.	This report is a tool for learning, accountability, improvement, and strategic planning. This was to show progress in implementing government programmes, projects, and activities as outlined in the approved budget and meet statutory obligations for accountability and transparency in public financial management.
3 monthly milestone reports published.	Prepared twelve-monthly Milestones reports on Education, Skills & Sports Development Sub-Programme.	A milestone report is a management, accountability, and learning tool that ensures the Ministry stays results-focused and responsive throughout the year.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120,667.972
221011 Printing, Stationery, Photocopying and Binding		39,541.983
221012 Small Office Equipment		15,655.400
225204 Monitoring and Supervision of capital work		63,000.000
227001 Travel inland		84,114.028
227004 Fuel, Lubricants and Oils		12,147.000
	Total For Budget Output	**335,126.383**
	Wage Recurrent	0.000
	Non Wage Recurrent	335,126.383
	Arrears	0.000
	AIA	0.000

Key Service Area:000036 Strategies and Project Development

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Second half of Human Capital Development Programme interventions monitored	Coordinated joint monitoring and assessment missions for the Rural Water and Sanitation Project in eight Local Governments , monitored works in two TVET institutions in refugee-hosting communities under the Uganda Skills Development Project and three Centres of Excellence under ACE II	This involved a hands-on approach to verifying the actual progress of the projects against the reported status by conducting field visits, reviewing on-site records, and preparing detailed post-field visit reports.
3 HCD Programme coordination meetings held Quarterly HCD Programme performance reports prepared	Conducted Ten program coordination meetings, including Programme Working Group (PWG) meetings and the Annual Programme Review Meeting held on 10–11 September 2025 to assess FY 2024/25 performance. In addition, a PWG meeting on vote ceilings for FY 2026/27 was held following MoFPED's First Budget Call Circular, alongside Data Management Task Force coordination meetings with OPM, NPA, UBOS, MOES, MOH, MGLSD, and MWE. Prepared the FY 2024/25 programme annual report, subsequently endorsed by the working group, which covered the Ministry of Education and Sports, the Ministry of Gender, Labour and Social Development, the Ministry of Water, and the Ministry of Health. Held four (04) quarterly Local Education Group meetings with the British High Commission, UNICEF, Enabel, Irish Aid, and the Education Advocacy Network.	The leadership committee meeting is pending the completion of the program report. The FY 2025/26 quarterly reports have not yet been prepared, as they are awaiting the complete rollout of the M&E online. reporting system by OPM. This is to strengthen collaboration and coordination and ensure alignment between government priorities, DP support, and CSO interventions.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Secretariat operational costs facilitated. HCDP Performance reviews held	Held one data management task force meeting, to review terms of reference for the task force and validate and adopt the Sub-Programme Annual Reports for FY 2024/25 for compilation into the programme report. Organized and supported a two-day review session at Fairway Hotel to assess the HCDP performance for FY 2024/25, featuring presentations from all four sub-programmes: MoES, MoH, MWE, and MoGLSD. Facilitated the secretariat's operational costs in form of stationery, small office equipment, and imprest.	The task force is comprised of members nominated from 11 MDAs. The session served as a platform to evaluate progress, address challenges, and generate evidence-based recommendations for improved HCDP implementation in future financial years. A well-equipped and facilitated secretariat is better positioned to support programme implementation and oversight.
	Completed the pre-feasibility and feasibility studies for the Digital Education Modernization of the Uganda TVET System Project, with the contracted consultant, Ardent Services Int. Ltd, having submitted the reports to the Ministry. In addition, ZMOWE UG LTD has been contracted to undertake similar studies for the Digital Education Infrastructure Enhancement and Capacity Building Project, for which firms are currently being solicited to submit proposals through the e-GP system. Collected baseline data and technical parameters for the engineering component of the feasibility study on the Expansion, Rehabilitation, and Equipping of TVET Institutions. Conduct a needs assessment to inform project concept note development.	These studies analyze projects' viability, determine their success potential, and identify potential issues that could arise while pursuing them. The collected baseline data is to provide a starting point against which the impact of the project will be measured. The exercise was to highlight the most critical areas for intervention in order to avoid wasting effort on less impactful activities.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Spot-checks and Project Supervision visits conducted. 2 Planning meetings held and 2 projects preparatory committee meetings held. Annual Education Sports and Skills sub-program Review conducted.	Conducted 6 spot-checks and project supervision visits: Monitored the physical progress of nine (09) ISDB III project sites and gathered input parameters for the Human Resource module under the Digital Education and TVET Modernization through ICT Project in 11 secondary schools , input requirements of the Uganda Skills Development in Refugee and host communities in 03 Institutes , followed up on the Smart Education Project readiness in 04 Institutions of higher learning and Monitored on-going uncompleted works by the UPDF Engineering Brigade under development of secondary phase II in ten schools. Held 9 planning meetings to assess project proposals and convened 6 project preparatory committee meetings. The activity was rescheduled to Q1 FY2026/27 to facilitate the completion of FY2025/26, thereby ensuring that the entire financial year would be available for comprehensive	The focus was to verify that on-going works were consistent with the plans and specifications as per the BOQs and the exercises identified the problems encountered during the implementation of civil works and recommended areas that needed action. These elaborate, consolidate, and build consensus to improve coordination among the various segments of the projects. The review will serve as a platform to take stock of progress, address challenges, and strengthen planning and accountability for improved performance of the Education, Sports, and Skills Sub-Program.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,369.750
221007 Books, Periodicals & Newspapers	600.000
221009 Welfare and Entertainment	3,500.000
221011 Printing, Stationery, Photocopying and Binding	28,406.071
222001 Information and Communication Technology Services.	700.000
225203 Appraisal and Feasibility Studies for Capital Works	22,275.079
227001 Travel inland	67,348.682
227004 Fuel, Lubricants and Oils	19,164.107
228002 Maintenance-Transport Equipment	6,701.784

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		460,570.988
	Total For Budget Output	**676,636.461**
	Wage Recurrent	0.000
	Non Wage Recurrent	676,636.461
	Arrears	0.000
	AIA	0.000
Key Service Area:320116 Education Data and Information Management Services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
150 copies of the Strategic Plan for Statistics in Education and Sports printed	Paid subscription fees to SEACMEQ Coordinating Centre. The Strategic Plan for statistics in Education and Sports is still under development.	Facilitates collaboration with other member countries and ensures access to research, data, tools, and publications provided by the international body. This was mainly due to time and resource constraints. The activity has been rescheduled and prioritized in Q1 FY2026/27 to ensure inclusive input from key stakeholders.
	Conducted training for 552 heads of educational institutions (pre-primary, primary, and secondary) in Agago, Kitgum, Kitgum MC, and Pader Local Governments.	The target was not achieved due to budgetary constraints.
1 TV talk show conducted to raise awareness on EMIS. 3 Radio talk shows conducted to raise awareness on EMIS. 1 Community Campaigns conducted to raise awareness on EMIS. 18,500 heads of institutions updated on EMIS via SMS messages in all regions of the country.	Did not conduct awareness on EMIS: talk shows on 7 TV Stations, 15 Radio talk shows, 10 Community Campaigns, and 74,000 heads of institutions updated on EMIS via SMS messages in all regions of the country.	Item not funded.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
600 copies of Statistical Abstract, Fact Sheets and Fact Booklets produced A national level dissemination of Statistical Abstract, Fact Sheets and Fact Booklets conducted	Conducted and supported a one-week training workshop in Mbale for all 52 EMIS assistants on other Ministry online systems that complement the EMIS system. Prepared Volume One of the 2025 Education Statistical Abstract. Produced and published Volume I of the Statistical Abstract on the Ministry's website for public access.	This was meant to improve data integration and consistency across systems. This statistical abstract gives the state of the Education and Sports sector as of 2025. A National-level dissemination ensured that critical education information reaches all relevant stakeholders to guide planning, oversight, and sector improvement.
Quarterly statistical coordination meetings held	Held six (06) statistical coordination meetings. Conducted quarterly monitoring of EMIS functionality at the District and School levels.	These involved verifying data, handling its processing, and evaluating ESO’s performance and redeployment.
Operational costs facilitated including office imprest, stationery, fuel etc. EMIS System regularly maintained. Validation/verification of EMIS data undertaken in 44 Local Governments.	Facilitate operational costs, including office imprest, stationery, and fuel for 14 section staff. Maintained the EMIS system through regular data backups, system updates, antivirus scans, and security audits to safeguard sensitive education data (e.g., student records, teacher data, infrastructure reports) from loss, theft, or manipulation. Undertook the verification of parishes without government primary schools in all 177 local governments in the Country, and a report was presented to senior management.	Facilitating these costs ensures the section operates effectively and staff can fulfill their duties efficiently. Regular maintenance ensures EMIS remains a dependable tool for managing and improving educational programs and resources. The verification ensures that education planning is data-driven and that no community is left without access to government primary schooling.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Salaries for EMIS Support officers and Data Base Analysts paid to support LGs in the roll-out of EMIS. A Sector Statistics Committee meeting held	Paid salaries for 52 EMIS Support Officers (ESOs) and 2 Database Analysts to support LGs in the roll-out of EMIS. Held two Statistics Committee meetings to discuss the data processing of the private schools' e-licensing module for digitalization in the EMIS.	They have clearly defined job descriptions, reporting structures, and deliverables to ensure accountability and impact. The meeting was meant ensure that private school data is properly processed and integrated, supporting a reliable and comprehensive EMIS.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	476,713.597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,931.216
212101 Social Security Contributions	99,750.000
221001 Advertising and Public Relations	19,560.000
221003 Staff Training	74,564.496
221008 Information and Communication Technology Supplies.	15,100.000
221009 Welfare and Entertainment	27,087.200
221011 Printing, Stationery, Photocopying and Binding	20,253.600
221012 Small Office Equipment	6,771.998
221016 Systems Recurrent costs	21,969.196
221017 Membership dues and Subscription fees.	119,941.025
222001 Information and Communication Technology Services.	19,900.000
227001 Travel inland	86,350.717
227004 Fuel, Lubricants and Oils	29,456.000
228002 Maintenance-Transport Equipment	7,080.163
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,359.849
Total For Budget Output	**1,099,789.057**
Wage Recurrent	476,713.597
Non Wage Recurrent	623,075.460

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,723,305.276**
	Wage Recurrent	564,571.737
	Non Wage Recurrent	2,158,733.539
	Arrears	0.000
	AIA	0.000
Department:005 Education Policy and Research		
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
A comprehensive sub-programme Policy and Legislation Audit conducted and Audit Report prepared.	Conducted the Sector- Policy and Legislation Audit.	The purpose of the Audit was to resolve systemic legal and policy inconsistencies that hinder effective Governance and service delivery across Uganda’s Education and Sports Sector
	Prepared a report for a legal Analysis conducted for the Universities and other Tertiary Institutions ACT, CAP 262. RIA report on the UOTIA reform was not prepared. Draft UOTIA Amendment Bill was not prepared. Finalized the principles for the amendment of the Universities and other Tertiary Institutions Act, CAP 262.	This enhanced legal and policy alignment of Universities and other Tertiary Institutions ACT, CAP 262 through evidence-based recommendations and a guide for amendment. The draft Principles for Amendment of the UOTIA, Cap 262 were prepared awaiting submission to the organs of the Ministry of Education and Sports. The planned activity awaits completion of the draft UOTIA Amendment Bill.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Stakeholder consultations report and final Education Amendment Bill in place	Final draft UOTIA Amendment Bill was not prepared. Undertook a legal Analysis for the Education Act, CAP 247 and prepared a report. Conducted a RIA on the proposed review of the Pre-primary, Primary and Post-primary Education Act, CAP 247 and prepared a RIA report. Finalized the Principles for Amendment of the Education ACT CAP 247.	The planned activity awaits completion of the draft UOTIA Amendment Bill. The analytical report provided evidence based recommendations to support amendment and strengthening of the Education Act. This activity was conducted as part of the process for the review of the Act. The final draft Principles on Amendment of the Education ACT Cap, 247 were prepared awaiting submission to the organs of the Ministry of Education and Sports.
Stakeholder consultations report and final Education Amendment Bill in place	Drafted the Amendment Bill for the Education (Pre-Primary, Primary and Post- Primary Act, CAP 247).	The draft Amendment bill addresses existing gaps in the in the Act and aligns the education sector with current policy priorities.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Draft Ratification instruments for 2 international Agreements prepared	Draft Ratification instruments for 2 international Agreements prepared.	Progress towards ratification of international agreements was sustained through the completion of key procedural milestones. One draft ratification instrument advanced beyond ministerial approval to the Attorney General's review, where further legal guidance was provided, while the second draft instrument remains at the ministerial approval stage, positioning both instruments for subsequent action in accordance with the established legal process.
Operational expenses of the department facilitated	Progress towards ratification of international agreements was sustained through the completion of key procedural milestones. One draft ratification instrument advanced beyond ministerial approval to the Attorney General's review, where further legal guidance was provided, while the second draft instrument remains at the ministerial approval stage, positioning both instruments for subsequent action in accordance with the established legal process. Facilitated operational expenses for the department.	This output was implemented to support the efficient operation of the department.
1 EPRC Commissioners compensated for mileage allowances for use of personal vehicles during Commission Work	1 EPRC Commissioners compensated gratuity for use of personal vehicles during Commission Work	One Education Policy Review Commission (EPRC) Commissioner was compensated with gratuity as planned, fulfilling the Ministry's statutory obligation and ensuring timely settlement of terminal benefits.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		262,037.165
221006 Commissions and related charges		128,376.000
221007 Books, Periodicals & Newspapers		8,824.000
221009 Welfare and Entertainment		29,400.000
221011 Printing, Stationery, Photocopying and Binding		30,302.534
221012 Small Office Equipment		15,338.998
227001 Travel inland		130,427.152
227004 Fuel, Lubricants and Oils		27,500.000
228002 Maintenance-Transport Equipment		30,056.200
	Total For Budget Output	**662,262.049**
	Wage Recurrent	0.000
	Non Wage Recurrent	662,262.049
	Arrears	0.000
	AIA	0.000
Key Service Area:000015 Monitoring and Evaluation		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
One field activity report prepared on implementation of Education Policies (National Physical Education and Sports Policy) One field activity report prepared on implementation of cabinet Decisions under the Education Subprogram	One field activity report prepared on implementation of Education Policies (National Physical Education and Sports Policy) One field activity report prepared on implementation of cabinet Decisions under the Education Subprogram	A field activity on the implementation of the National Teacher and the Physical Education and Sports Policy was successfully conducted, generating implementation evidence to support reporting and inform policy improvement interventions. Monitoring of Cabinet decisions under the Education Sub-programme was strengthened through the preparation of a field activity report on the implementation of Cabinet Decision CT (434) concerning the early retirement of enhanced science cadre staff, providing evidence to support implementation oversight and policy action.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
500 copies of approved laws and policies printed Information, Education and Communication materials on approved policies and laws developed Approved policies and laws disseminated in the 4 traditional regions of the country	500 copies of approved laws and policies printed. Information, Education and Communication materials on approved policies and laws was not developed. Approved policies and laws disseminated in the 4 traditional regions of the country.	Copies of approved education policies, including the Healthy Education Training Policy and the Early Childhood Care and Education (ECCE) Policy, were printed to support policy dissemination and implementation across the sector. Stakeholder awareness and uptake of approved education policies were enhanced through the dissemination of the TVET Act in the Northern and Eastern regions of Uganda, marking a significant milestone in the phased national dissemination programme.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		148,322.059
221011 Printing, Stationery, Photocopying and Binding		5,400.000
221012 Small Office Equipment		8,000.000
227001 Travel inland		233,479.118
227004 Fuel, Lubricants and Oils		6,850.000
	Total For Budget Output	**402,051.177**
	Wage Recurrent	0.000
	Non Wage Recurrent	402,051.177
	Arrears	0.000
	AIA	0.000

Key Service Area:000022 Research and Development

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	Approved policies and laws disseminated in the 4 traditional regions of the country A Research information repository Established and maintained One policy research study in selected interest areas conducted. A National Education and Sports Sector Research and Evidence Symposium conducted Approved Ministry Research Agenda in place	Stakeholder awareness and uptake of approved education policies were enhanced through the dissemination of the TVET Act in the Northern and Eastern regions of Uganda, marking a significant milestone in the phased national dissemination programme. Foundational work for the Research Information Repository was completed during the quarter, including stakeholder-led conceptualization and the development of the repository structure. The Department, in partnership with the LEIT Department, is finalizing the technical and governance framework, system specifications, benchmarking, and implementation roadmap to facilitate the establishment of a sustainable and user-centered repository Progress was made towards undertaking the policy research study through the adoption of a multi-phase co-creation approach aimed at enhancing the relevance, ownership, and utilization of Ministry-generated evidence.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
PIAP Output: 12911101 Policies for HCD reviewed and developed		
Programme Intervention: 129111 Develop and review policies and regulations related to HCD		
A Research information repository Established and maintained One policy research study in selected interest areas conducted A National Education and Sports Sector Research and Evidence Symposium conducted Approved Ministry Research Agenda in place	The establishment of the research information repository is currently underway at the stakeholders' consultation stage.	The department is still engaging with SMC and TMM and all relevant sector partners towards the launch of the symposium.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,245.000
221011 Printing, Stationery, Photocopying and Binding		13,039.999
221012 Small Office Equipment		10,679.300
224011 Research Expenses		143,120.100
	Total For Budget Output	**233,084.399**
	Wage Recurrent	0.000
	Non Wage Recurrent	233,084.399
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	Policy Implementation Standards for the Universal Primary and Secondary Education Policy were not prepared; Policy Implementation Standards for the National Curriculum Assessment and Placement Policy were not prepared.	Implementation of the planned activity is pending submission of the draft policy to Top Management for clearance. The planned activity is pending submission of the draft National Curriculum Assessment and Placement Policy to Top Management for approval.
Salaries for department staff paid. Operational costs for the Policy and Research Department including: lunch and kilometrage; transport maintenance; fuel, assorted stationary, and Office imprest paid.	Salaries for department staff paid. Operational costs for the Policy and Research Department including: lunch and kilometrage; transport maintenance; fuel, assorted stationary, and Office imprest paid.	Salaries, operational costs and department quarterly costs were paid successfully during the FY.
	National Launch for Universal Primary and Secondary Education Policy were not held. National Launch for the National Curriculum Assessment and Placement Policy were not held.	Implementation of the planned activity is pending submission of the draft policy to Top Management for clearance. The planned activity is pending submission of the draft National Curriculum Assessment and Placement Policy to Top Management for approval.
National Launch exercise for the approved National School Feeding Policy held	Policy Implementation Standards for the National School Feeding Policy were not prepared. Policy Implementation Guidelines for the National School Feeding Policy were not prepared. National Launch exercise for the approved National School Feeding Policy was not held.	The implementation of the planned output awaits submission of the draft School Feeding Policy to Top management for approval.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	A costed Action Plan for the draft Higher Education Policy was not prepared; Policy Implementation Standards for the Higher Education Policy was not prepared; Policy Implementation Guidelines for the Higher Education Policy was not prepared.	The planned activity awaits approval of the draft Higher Education Policy by Cabinet.
	Costed draft Private Education and Training (PET) Policy is not in place; Policy Implementation Standards for the Private Education and Training Policy were not prepared; Policy Implementation Guidelines for the PET Policy were not prepared.	The planned activity was not executed due to inadequate funds released .

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		43,935.592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		345,207.650
221011 Printing, Stationery, Photocopying and Binding		9,000.000
221012 Small Office Equipment		3,980.000
227001 Travel inland		235,701.925
227004 Fuel, Lubricants and Oils		15,009.632
	Total For Budget Output	**652,834.799**
	Wage Recurrent	43,935.592
	Non Wage Recurrent	608,899.207
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,950,232.424**
	Wage Recurrent	43,935.592
	Non Wage Recurrent	1,906,296.832
	Arrears	0.000
	AIA	0.000

Department:006 Library, E-Learning and Information Technology

Key Service Area:000011 Communication and Public Relations

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Newsletters and Information Education Communication (IEC)materials developed. E-learning and e-waste management sensitization conducted in 15 secondary schools.	Developed a newsletter covering the period of July, August, and September. Conducted E-learning and e-waste sensitization in 45 secondary schools from Eastern, Central, and Northern Uganda.	The electronic newsletter has been published and uploaded to the Ministry website, as funds to facilitate printing were not availed. The sensitization helps secondary schools embrace e-learning while managing electronic waste responsibly for sustainable education development.
20 secondary schools monitored and support supervised on implementation of e-learning and cyber school software technologies	Monitored and support supervised teaching and learning of ICT in 40 secondary schools. Verified the installation of digital science and virtual laboratory software in 40 government-aided secondary schools across the Central, Eastern, and Western Regions.	Emphasis was placed on the availability of ICT-trained teachers, infrastructure, and internet connectivity in line with the National ICT Policy. The installation of digital science and virtual laboratory software was successfully verified, confirming that the schools are now equipped with the required digital tools to support effective science teaching and learning.
	Held four press conferences, centered on the CHAN tournament and media coverage for sub-program activities. A draft communication strategy and a costed work plan have been developed and submitted to Top Management, where they await approval.	These press conferences were held at the media center and were budget-neutral. The communication strategy is to facilitate the effective, consistent, and strategic communication of MoES to achieve its mission and objectives.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Ministry website maintained and updated with relevant information and documents uploaded	Regularly updated and maintained the Ministry website with up-to-date information on scholarships, circulars, budgets, and events. Plans are in progress to upgrade the website, with procurement of a service provider currently at the evaluation stage. Meanwhile, the digital repository is pending the upload of relevant materials before it becomes fully operational. Held initial consultative meetings between the LEIT and EPAR departments on 27th March 2026, to kick start the Digital Advancement Policy process, reviewing its rationale, scope, and roadmap. A joint coordination committee from both departments was also formed to lead the policy's development.	This has ensured that the Ministry communicates effectively, transparently, and efficiently with all its stakeholders. The policy development process is funded by the World Bank, and a letter of no objection was submitted to facilitate timely access to the funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,872.582
221001 Advertising and Public Relations	65,326.033
221007 Books, Periodicals & Newspapers	2,679.700
221009 Welfare and Entertainment	19,235.754
221011 Printing, Stationery, Photocopying and Binding	7,946.837
222001 Information and Communication Technology Services.	15,920.000
227001 Travel inland	80,538.716
227004 Fuel, Lubricants and Oils	4,172.619
228002 Maintenance-Transport Equipment	4,476.034
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	105,870.543
Total For Budget Output	**360,038.818**
Wage Recurrent	0.000
Non Wage Recurrent	360,038.818
Arrears	0.000
AIA	0.000

Key Service Area:000035 Library Services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Salaries for 14 staff paid	Paid salaries for 08 staff.	The division has a deficit of 06 staff.
32 library staff of public libraries and public schools trained in library management.	Commenced tailoring the draft policy to align with the education sub-program and address the needs of schools. Prepared a needs assessment report on the state of library services in 60. 30 library staff of public libraries and public schools trained in library management.	The Regulatory Impact Assessment (RIA) was originally developed before RAPEX using a community-based approach, which has since necessitated adaptation to a school-based context. This was to evaluate the current conditions, determine the availability, quality, and accessibility of library resources, facilities, and services in the schools. Only 30 librarians have been scheduled for training due to insufficient funds, which could not support the initially planned number.
86 public/community libraries inspected and support supervised. 17,500 copies of Book Aid International book donations cleared and acquired for distribution to 50 libraries.	Conducted sensitization initiatives in 14 universities to emphasize the importance of obtaining ISBNs for their publications. Cleared and acquired 43,117 copies of Book Aid International book donations for distribution to 25 libraries.	The workplan was revised to include Institutions of Higher Learning because the UCC Open Access Centers had already been extensively inspected in the previous FY 2024/25. This has ensured that books are properly cleared, catalogued, and distributed for effective use.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
250 Uganda documented heritage publications standardized by assigning ISBNs. 14 department staff facilitated to execute department activities. 250 copies of published books collected in line with the National Libraries Act.	Issued 1,176 ISBNs to publishers, with each serving as a unique identifier for a specific book, edition, or format, ensuring clear distinction from other publications. Facilitated 8 staff with imprest, lunch, and transport allowances. Collected 1,297 Legal deposits (copies of published books in line with the National Libraries Act).	ISBNs are globally standardized, helping local publications to be recognized and sold in both domestic and international markets. The division remains short of five (06) staff. This also entails awareness-raising initiatives, as several publishers are still unaware of their statutory obligation to deposit their publications with the National Library of Uganda (NLU).
	Paid subscription fees to the International Federation of Library and Information Institution, the International Federation of African Library and Information Association, the International ISBN Agency Ltd, the Uganda Library and Information Association Ltd, and X.	Here, the NLU page gets the verified checkmark beside its username, which helps with credibility and visibility.
National Bibliography of Uganda Volume 20 (2025) disseminated.	Printed and disseminated 100 copies of Volumes 18 and 19 (2025) National Bibliography of Uganda, while Volume 20 is still under preparation.	The printing and dissemination of Volumes 18 and 19 were deferred from FY 2024/25 to FY 2025/26 due to the unavailability of funds in the previous financial year.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
2 Library management information systems maintained. 1 advert ran in print media on library services and reading promotion.	Published an advertisement for International Literacy Day in the New Vision newspaper on 8th September 2025. Initiated the procurement process, and specifications have been uploaded on the e-GP. Maintained the KOHA library and the ISBN library systems.	The theme focused on literacy in the digital landscape, exploring how reading, writing, and comprehension skills are evolving in the context of technology. Procurement is under evaluation. This involved entering and updating bibliographic records for books, journals, and other materials as well as classifying materials using standardized systems.
	Compiled and bound 130 Volumes of documented heritage.	This is to preserve historical and cultural records by safeguarding valuable information, traditions, and knowledge for future generations.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	144,704.297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,465.081
221001 Advertising and Public Relations	15,570.000
221003 Staff Training	17,940.494
221007 Books, Periodicals & Newspapers	14,500.000
221008 Information and Communication Technology Supplies.	36,480.000
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	21,000.001
221017 Membership dues and Subscription fees.	3,450.022
222001 Information and Communication Technology Services.	673.332
223001 Property Management Expenses	5,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		10,000.000
223006 Water		3,750.000
227001 Travel inland		44,397.788
227004 Fuel, Lubricants and Oils		3,500.000
228001 Maintenance-Buildings and Structures		5,600.000
228002 Maintenance-Transport Equipment		8,700.000
	Total For Budget Output	**356,731.015**
	Wage Recurrent	144,704.297
	Non Wage Recurrent	212,026.718
	Arrears	0.000
	AIA	0.000
	Total For Department	**716,769.833**
	Wage Recurrent	144,704.297
	Non Wage Recurrent	572,065.536
	Arrears	0.000
	AIA	0.000
Department:007 Desk for Uganda National Commission for UNESCO		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Staff salaries paid and operational costs facilitated	Staff salaries paid and operational costs facilitated. Capacity building done for 40 TVET instructors from 4 Institutions in environmental education.	Out of planned 16 permanent Staff, only 6 were in place by end of June supported by 3 others on contract. The planned 200 Instructors resource books not produced due to low release of funds.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	Developed a mapping concept paper that was approved by UNESCO. In addition, conducted a periodic review of one (1) Biosphere Reserve attended by 90 participants, with both the report and nomination dossier submitted to UNESCO.	These are multi-sectoral initiatives involving stakeholders from various MDAs (MoES, MTWA, MoWE, MoEMD, UWA, Museum, Geological Mines & Surveys, NFA, NEMA, UNATCOM, and other IGCP/ IGGP teams).
	Held an online Planning meeting to facilitate the targeting and selection Processes.	Consultations are ongoing, with plans to align efforts with the STEM Education Taskforce established by the MoES in collaboration with the UNESCO Antenna Office in Kampala.
	Water education in institutions has not been strengthened to build cadres as water stewards, planners, and practitioners to address complex interconnected water challenges as a contribution to achieving SDG 6.	Funds to facilitate the programme were not sufficient as priority was given to supporting officers to represent the Country at the UNESCO general conference in Uzbekistan and the conference on culture in India.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	35 institutions already assessed in the Eastern Region districts of Bududa, Bulambuli, Butaleja and Sironko and the Central Region (Kampala). 10 more Schools to be assessed in the Western Region districts of Ntoroko and Kaseses by mid-July. Findings suggest serious gaps that need intervention.	Top-up funds got from ecosystems mapping. This intervention had been planned for IEC materials development but due to lack of a baseline data, a field-based assessment had to be made to enable development of relevant IEC materials. Hence the need to top-up the funds to enable implementation of the activity which is still on-going.
	Conducted two dissemination workshops: the first was physical and held on 18th December 2025 at the Directorate of Education Standards offices, and the second was held online on 22nd December 2025.	This is a multi-sectoral and multi-disciplinary activity involving various MDAs like: MGLSD, MoLG, MoUD, OPM (Peace & Disaster, MoIA & IRCU.
	Building the capacity of 80 local governments, schools, and other stakeholders to implement the 2015 UNESCO recommendation on the role of museums was not done.	Funds for the activity were not released, and it is not budget-neutral.
a one-week IFCD pre-selection Panel organized	50 stakeholders and schools trained to promote Arts Education, intercultural learning, the creative/cultural industries and creative skills for sustainable not development.	No funds.
Take part in the national Culture Day, International Museums Day, World African Heritage Day, Jazz Day Celebrations 2026	3 Culture Institutions of Busoga, Tieng Adhola and Umukuuka Wa Bugishu were monitored and based on the issues discussed were advised to work with the District Local governments to embed work plans for cultural heritage in their plans, integrate mapped heritage assets into city plans and mobilise local industry and diaspora support for documentation of their heritage to ensure preservation.	Implemented as planned.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 Meetings and stakeholder engagements on the Implementation of UNESCO 2019 recommendation on Open Educational Resources (OER) conducted	Developed terms of reference to facilitate the procurement of a consultant to develop guidelines. A Stakeholder engagement on the Implementation of UNESCO 2019 recommendation on Open Educational Resources (OER) conducted.	The Terms of Reference are to act as a blueprint that ensures the consultancy is well-structured and aligned with the commission's goals.
UNESCOs Priority Gender Programme promoted Ugandan Cities for Membership in UNESCOs Cities Networks supported	Undertook 3 Youth-led activities. A new UNESCO Learning City, Jinja was inducted/oriented, three existing Learning cities namely Gulu, Lira and Masaka refreshed and 3 other candidate cities of Fort Portal and Mbarara sensitized about the UNESCO Learning Cities Principles and benefits with issues of engendered city development highlighted	The accomplishments surpassed the targets due to strong demand for support of youth activities across all areas of UNESCO's competence.
16 Inter-sectoral and inter-disciplinary national committees involved in UNESCO and ICESCO activities with 13 MDAs, Universities and NGOs supported and coordinated	Held 31 meetings of Inter-sectoral/Inter-disciplinary National Committees as follows: The National Committee for Water (IHP), the Geological Sciences (IGCP/IGGP), the Man and Biosphere (MAB) Committee, the MoW Committee, IBSP Committee, National Bioethics Committee, Natural Science Programme Committee, ESD Taskforce, STEM Taskforce, UWA, Uganda National Council for Science and Technology, Uganda Museums and Monuments Association, Mulago Bio-ethics committee and the Philosophy Society.	Bringing together stakeholders from different fields (science, education, ethics, conservation, water, culture, etc.) ensures policies and programs are harmonized and mutually supportive.
2 technical heads of programmes facilitated to attend the other conferences as and when they arise.	The Secretary General was provided a top-up to the support by the Ministry of Foreign Affairs to attend the UNESCO Executive Board meeting from 7th-23rd April 2026.	Expenditure based on actual cost and balance used for monitoring expenses.
Develop and support cooperation initiatives to coordinate UNESCO and ICESCO activities in the 13 relevant MDA's, universities, institutions and organizations. Support planning and development of Programmes, monitoring, staff training and welfare.	Held Programme-based consultative engagements on desired positioning of UNATCOM to leverage on opportunities presented by the NDP IV Programmatic Approach for participation of UNATCOM in the Programmes of the 13 MDAs in UNESCO's and ICESCO's fields of competence	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	54,329.847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,773.407

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	5,545.300
221001 Advertising and Public Relations	5,107.400
221003 Staff Training	4,452.000
221007 Books, Periodicals & Newspapers	2,540.418
221008 Information and Communication Technology Supplies.	6,046.000
221009 Welfare and Entertainment	10,813.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	5,260.000
222002 Postage and Courier	5,000.000
224011 Research Expenses	101,443.180
225101 Consultancy Services	34,900.640
227001 Travel inland	21,706.071
227002 Travel abroad	14,574.252
227004 Fuel, Lubricants and Oils	32,150.000
228002 Maintenance-Transport Equipment	623.050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,370.000
Total For Budget Output	**415,634.565**
Wage Recurrent	54,329.847
Non Wage Recurrent	361,304.718
Arrears	0.000
AIA	0.000

Key Service Area:320115 Coordination of International Education Commitments

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	Annual Subscription to International Organization UNESCO And ICESCO Paid.	The Ministry has completed payment of the annual subscriptions to UNESCO and ICESCO. These contributions secure Uganda's active membership in both organizations, ensuring participation in international programs, policy-making, and capacity-building initiatives in education, science, culture, and sustainable development. The subscriptions strengthen Uganda's access to technical support, global networks, and collaborative projects that enhance teacher training and overall education quality.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221017 Membership dues and Subscription fees.		104,607.743
	Total For Budget Output	**104,607.743**
	Wage Recurrent	0.000
	Non Wage Recurrent	104,607.743
	Arrears	0.000
	AIA	0.000
	Total For Department	**520,242.308**
	Wage Recurrent	54,329.847
	Non Wage Recurrent	465,912.461
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1926 Institutional Development of Ministry of Education and Sports		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Project operations including fuel, oils and lubricants, assorted stationery facilitated	The procurement plan was adjusted to include the urgent purchase of a server for the Ministry, which awaits delivery. Facilitated project operations, including fuel, oils, and lubricants, assorted stationery.	Done as planned
4 light station wagon vehicles for the political leadership of the Ministry procured.	Procured 2 light station wagon vehicles for the political leadership of the Ministry.	Due to limited funds, the procurement plan was revised to acquire two vehicles instead of four and awaits deliverly.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		150,000.000
221011 Printing, Stationery, Photocopying and Binding		116,500.000
227004 Fuel, Lubricants and Oils		210,025.684
312212 Light Vehicles - Acquisition		1,300,000.000
352899 Other Domestic Arrears Budgeting		135,663.145
	Total For Budget Output	**1,912,188.829**
	GoU Development	1,776,525.684
	External Financing	0.000
	Arrears	135,663.145
	AIA	0.000
	Total For Project	**1,912,188.829**
	GoU Development	1,776,525.684
	External Financing	0.000
	Arrears	135,663.145
	AIA	0.000

Vote Function:05 Basic and Secondary Education

Departments

Department:001 Pre-Primary and Primary Education

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12121402 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
Programme Intervention: 121214 Improve Adolescent and Youth health		
1 Health/HIV Technical Working Group meeting All partners implementing school health interventions in Schools mapped in Western and South Western subregions to enhance collaboration, coordination, and reporting mechanisms. Operations of the HIV Unit facilitated	Held two (03) Health/HIV Technical Working Group meeting. Conducted mapping across 14 districts in the Acholi Sub-region. The covered districts include Gulu District Local Government (DLG), Gulu City, Agago DLG, Pader DLG, Omoro DLG, Adjumani DLG, Moyo DLG, Amuru DLG, Nwoya DLG, Lamwo DLG, Kitgum DLG, Kitgum Municipal Council (MC),Jinja and Iganga Districts. Facilitated operations of the HIV Unit.	The meeting focused on improving coordination with all implementing partners of Health and Well-being of children in schools. Mapping was not done in quarter one due to a low release of funds. These included imprest, lunch allowances and transport.
M&E framework for the National School Health Policy developed Regional dialogues on school health conducted in Elgon and Karamoja sub-regions	M&E framework for the National School Health Policy was not developed. Implementation guideline for National School Health Policy was not developed. Regional dialogues on school health were not conducted in 8 sub-regions.	Validation of the M&E framework awaits Policy approval however it should be noted that no funds have been released to support this activity. This awaits the National School Health Policy approval since it can't be done before that process is finalized. No funds were released for this activity.
Dissemination of the school health and wellbeing indicators at the national level and in 10 local governments in Nothern region. Orientation workshop conducted on school health among schools, parents and community in Eastern region.	Disseminated school health and wellbeing indicators to 33 stakeholders, with three representatives from each of the 11 districts in the North, East and Western Regions: Kitgum, Otuke, Gulu, Omoro, Tororo, Amudat, Kasese, Kyegegwa, Yumbe, Arua, and Terego. Conducted orientation workshop on school health among schools, parents and the community in Western ,Central and northern regions.	Dissemination was not done in some districts due to logistical challenges.
National Framework on Education for Health and Life skills launched and disseminated	National Framework on Education and health Life Skills was officially approved by the Hon MES.	Awaits Dissemination and roll out.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,308.800
221009 Welfare and Entertainment	3,322.301
227004 Fuel, Lubricants and Oils	4,960.000
Total For Budget Output	**40,591.101**
Wage Recurrent	0.000
Non Wage Recurrent	40,591.101
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

	Finalized the Draft National School Feeding policy consultative meetings and currently undergoing internal approval processes. National Curriculum, Assessment and Placement Policy (Draft) finalized and submitted to Top Management; currently under review and pending approval.	The Policy awaits endorsement by Cabinet. The Cost Action Plan was finalized, and the School Feeding survey was completed. Policy is under review by Top Management and pending approval.
100 teachers, deputy headteachers and headteachers in 2 Local Governments of Bugiri and Iganga trained in management, leadership skills and curriculum delivery.	Trained 200 teachers, deputy headteachers, and Headteachers in 6 Local Governments of Wakiso, Nakasongola, Kaliro, Mayuge, Sironko and Manafwa.	Trained in management, leadership skills, and curriculum delivery.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Community engagement dialogue conducted in Serere district to sensitize key stakeholders on their roles and responsibilities towards improving outcomes. Department operational costs-fuel, vehicle maintenance, stationery, imprest facilitated	Conducted community engagement dialogue in Kitgum , Pallisa and Amolatar districts to sensitize key stakeholders on their roles and responsibilities towards improving education outcomes. Facilitated department operations and costs, including fuel, vehicle maintenance, and stationery and office imprest.	Key stakeholders were sensitized on their roles and responsibilities towards improving outcomes. Expenditure covered operational facilitation, including imprest for the offices of the AC/PE and C/ BE, as well as lunch allowances and transport support to enable implementation of planned activities.
15 primary schools monitored and support supervised to assess compliance to policies and regulations.	Monitoring and support supervision of 50 primary schools on the functionality of the school management committees was not conducted. Monitored and Support Supervised 30 primary Schools in the Districts of Mitooma Bushenyi and Lwengo to assess Compliance with policies and regulations.	This was done to facilitate compliance with policies and regulations.
VAC, Gender in Education National Strategy and case register disseminated to Local Government stakeholders in 2 regions. 81 schools monitored and supported in implementation of RTRR in Local Governments eastern region	Strategic Plan presented, revised to incorporate Senior Management guidance on sector priorities with support from the Policy and Research Division, and is pending resubmission for approval. Disseminated Case registers in West Nile Yumbe Adjumani, Arua, Madi-Okollo. Monitored and supported 273 out of 325 targeted schools in the implementation of RTRR in the Local Governments' Eastern region.	Strategy awaits resubmission with incorporated comments. Supported 273 out of 325 schools to establish child protection systems, including provision of policy guidelines, information hubs, learner engagement through clubs, distribution of case registers, and implementation of re-entry initiatives via “Go Back to School” and community engagement campaigns.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented		
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning		
50 UPE schools in the 5 least performing DLGs of Nakasongola, Ssembabule, Kyankwanzi, Ntoroko and Kasese monitored and support supervised to improve performance	Monitored and support supervised 120 primary schools in the districts of Arua,Koboko, Dokolo, Amolatar, Alebtong, Nwoya,Manafwa ,Bulambuli and Kitgum, to assess compliance with policies and regulations.	Target number of districts was not met due to inadequate fund release.
152 P.3 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies	Trained 152 Primary One teachers,100 P.2 Teachers and 152 headteachers of Kiryandongo in EGRA methodologies to enhance the literacy levels of children. Monitored and support supervised 120 primary schools in the districts of Arua,Koboko, Dokolo, Amolatar, Alebtong, Nwoya,Manafwa ,Bulambuli and Kitgum, to assess compliance with policies and regulations.	52 primary two teachers could not be trained due to limited resources released for this activity. Target number of districts was not met due to inadequate fund release.
A validation meeting held to finalize the National Action Plan for climate change in schools.	The National Action plan on climate change in schools was not developed.	Output not realized due to unavailability of resources however, a concept has been developed to lobby for funding from partners.
PIAP Output: 12131303 Improved access to primary education in Karamoja		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
Key stakeholders and parents in Karamoja regions engaged to provide a mid day meal to school going children to enhance retention and completion of education.	Procured and distributed Agricultural supplies and seedlings to 309 primary schools in Karamoja to enhance school feeding programs. Conducted Stakeholders' meeting for all District Local Governments (DLGs) in Karamoja, resulting in commitments towards Programme ownership, integration, and improved management of school-level food resource.	Dissemination was not done in Kaabong District due to unforeseen logistical challenges. No funds received from Government for these activities. Meeting at Moroto funded by WFP under the Karamoja School feeding Programme.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	52,820.230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,284.605
212101 Social Security Contributions	45,838.861

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	78,583.205
221009 Welfare and Entertainment	26,429.003
221011 Printing, Stationery, Photocopying and Binding	5,366.124
222001 Information and Communication Technology Services.	361.000
224003 Agricultural Supplies and Services	37,881.836
227001 Travel inland	168,570.169
227004 Fuel, Lubricants and Oils	52,727.517
228002 Maintenance-Transport Equipment	25,658.345
Total For Budget Output	**670,520.895**
Wage Recurrent	52,820.230
Non Wage Recurrent	617,700.665
Arrears	0.000
AIA	0.000

Key Service Area:320026 Promotion of STEM/STEI

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

-	Procured six hundred nineteen (619) sets of mini laboratories to promote innovative pupil-led science projects in primary schools. Trained 104 Primary teachers of Nakasongola, Nwoya and Kasanda Districts on the development, usage and management of Science Kits.	Use of mini-laboratories in lesson delivery promotes STEM education. Target Behind Schedule due to budget Constraints.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	28,114.755
Total For Budget Output	**28,114.755**
Wage Recurrent	0.000
Non Wage Recurrent	28,114.755
Arrears	0.000
AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320117 Delivery of Instructional Materials		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
	Procured and distributed 1,656,296 copies of P.4-P.7 instructional materials (English, Mathematics, Social Studies and Integrated Science) and Teacher's Guides at a ratio of 12:1 to schools.	Implemented as planned.
	Procured 3,000 Metallic Cabinets for storage of instructional materials in UPE schools.	Implemented as planned.
	Procured 2,694,554 copies of P.1 - P.3 instructional materials (English Practice books, Math Practice books, Picture cards, Reading books in English and Local Languages, Wall Charts, Bi-lingual dictionaries) and Teacher's Guides at a ratio of 12:1.	implemented as planned.
50 UPE Schools monitored to assess the state, usage, storage and management of Instructional Materials in Northern region. Operational costs of the unit facilitated	Monitored 150 UPE schools to establish the state and management of instructional materials in Central Region districts of Wakiso, Kampala, Mubende, Mityana, Kiboga, Mukono, Kayunga, Buikwe, Kyankwanzi, Kanungu, Ssembabule, Gomba, Mpigi, Butambala, Masaka, Lyatonde, Lwengo, Bukomasimbi, Kalangala, Luweero, and Nakaseke. In Eastern region twenty-four (24) districts of Mbale, Bududa, Manafwa, Sironko, Kapchorwa, Bukwo, Kween, Tororo, Butaleja, Busia, Pallisa, Jinja, Iganga, Budaka, Namayingo, Kibuku, Kumi, Kaberamaido, Ngora, Bukedea, Soroti, Namutumba, Bulambuli , Luuka,Agago, Amuru, Kitgum, Nwoya, Gulu and Alebtong, Maracha, Koboko, Arua, Pader Adjumani, Zombo, Yumbe, Nebbi, Apac, Moyo and Lira The policy was merged with the National Curriculum and Assessment Policies. Facilitated operational costs of the unit to support the day-to-day implementation of planned activities.	A maximum of 10 schools per district were monitored. The support ensured timely delivery of planned outputs during the reporting period.
	Procured transportation services for delivery of metallic cabinets to 3000 beneficiary primary schools in 18 Local Governments in Western and Eastern Regions.	The Local Purchase Order was issued to the transporter to distribute metallic cabinets to primary schools.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
	Pre-qualified suppliers to supply instructional materials to all UPE schools under a 3-year Framework Contract.	The framework contracts are yet to expire.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,214.000
221009 Welfare and Entertainment	14,832.595
221011 Printing, Stationery, Photocopying and Binding	9,967.174
224008 Educational Materials and Services	11,541,425.567
227001 Travel inland	75,200.000
227004 Fuel, Lubricants and Oils	7,200.000
228002 Maintenance-Transport Equipment	15,000.000
Total For Budget Output	**11,688,839.336**
Wage Recurrent	0.000
Non Wage Recurrent	11,688,839.336
Arrears	0.000
AIA	0.000

Key Service Area:320118 Delivery of quality ECCE services

PIAP Output: 12111101 Improved access to equitable ECCE

Programme Intervention: 121111 Improve access and equity of pre-primary education

Dialogues on licensing and registration of ECCE Centres held in Isingiro district.	Conducted dialogues on the licensing and registration of ECCE centres in Soroti, Kaliro and Obongi districts. Printed and disseminated ECCE specific WASH Guidelines in Kikuube, Rubirizi and Buliisa Districts.	Dialogues simplify the licencing and registration process making it more accessible and manageable for ECD centre owners to navigate. These are to guide the implementation of WASH in pre-primary schools

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12111101 Improved access to equitable ECCE		
Programme Intervention: 121111 Improve access and equity of pre-primary education		
	Held consultation meetings with key ECCE stakeholders on the enhancement of access to ECCE services in Buliisa, Hoima and Mitooma districts. Trained and oriented 100 ECCE Master Trainers in Kikuube, Madi-Okollo and Bullisa Districts on the cascade model of Centre Management Committee trainings.	The Target of was Behind Schedule due to Budget constraints. Training of CMC members and ECD staff ensures effective governance, leadership and quality assurance.
	Conducted Feedback and consultative meetings with key ECCE stakeholders in Mitooma,Bullisa and Manafwa Districts to enhance the delivery of ECCE services. Monitored 20 ECCE centres in 4 LGs of Bullisa, Hoima, Mitooma,Manafawa,Sironko and Bushenyi to ensure compliance to minimum standards.	Feedback meetings held discussed findings, identified areas of improvement for quality ECD service delivery Monitoring focused on key quality and safety parameters, including WASH conditions in ECD centres, caregiver qualifications, adequacy of infrastructure, and the overall safety and well-being of learners.
ECCE partners and ECCE centres in 8 LGs of Sironko and Manafwa profiled	Profiled and mapped out ECCE partners and ECCE centres in 5 LGs of Nakaseke,Nakasongola,Kikuube, Bukedea and Ntoroko.	Profiling of partners in Ngora district LG due to limited Resources.
	Printed and disseminated ECCE Legal 10,000 Frameworks/ standards to ECCE stakeholders in the districts of Masaka, Lwengo, Isingiro ,Kyegegwa and Ssembabule. Trained and oriented 120 ECCE Master Trainers in Kikuube, Madi-Okollo and Bullisa Districts on the cascade model of Centre Management Committee trainings.	Feedback meetings held discussed findings, identified areas of improvement for quality ECD service delivery. ECCE Legal Framework and Standards were printed and disseminated to key stakeholders across the districts of Masaka, Lwengo, Isingiro, Kyegegwa, and Ssembabule to support compliance and effective implementation.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE		
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE		
ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled in Ngora district	Profiled and mapped out ECCE partners and ECCE centres in 5 LGs of Nakaseke,Nakasongola,Kikuube, Bukedea and Ntoroko.	Profiling of partners in Ngora district LG due to limited Resources.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,306.962
221003 Staff Training		11,083.652
227001 Travel inland		165,952.772
	Total For Budget Output	**197,343.386**
	Wage Recurrent	0.000
	Non Wage Recurrent	197,343.386
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,625,409.473**
	Wage Recurrent	52,820.230
	Non Wage Recurrent	12,572,589.243
	Arrears	0.000
	AIA	0.000

Department:002 Secondary Education

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
40 schools monitored to assess progress of CBC Curriculum implementation. Three (3) monthly departmental meetings and one(1) Working Group meetings conducted to review performance on agreed targets.	Monitored 160 secondary schools across the country to assess the progress of the Competence Based Ccrriculum (CBC) implementation. These schools included. Conducted 12 monthly departmental meetings and 4 Working Group meetings to review performance on agreed targets.	The objective of the monitoring was to evaluate and strengthen the implementation of the new Lower and revised upper secondary curricula in selected secondary schools across the country. Group meetings at Fair Way Hotel and Legacy Towers to review performance on agreed targets.
3 departmental vehicles serviced and maintained.	Conducted the National Secondary Schools' Music, Dance and Drama Festival from 19th to 24th August, 2025 under the Theme: Greening Schools "Environmental Protection, Our Responsibility". This festival had three hosts, i.e, Trinity College Nabbingo, King's College Buddo, and Buddo Secondary School. Held 1 East African essay writing competition for improved community integration, literacy research, and communication skills. Serviced and maintained 3 departmental vehicles.	This theme was chosen to raise awareness among students about environmental conservation, promote sustainable practices in schools, and instill a sense of responsibility for protecting the environment. Servicing and maintenance ensure the efficient operation of the department vehicles.
35 spot check visits conducted to assess compliance on government policies, curriculum implementation and health and safety concerns 10 officers supported to attend to special assignments	Conducted spot check visits on 140 secondary schools across the country. Facilitated officers to attend various meetings, workshops, site visits to special schools, and Annual General Meetings (AGMs).	This is to ensure that schools are compliant with government policies, curriculum implementation, and health and safety concerns. This facilitation was sought to enable the effective execution of specific tasks and responsibilities outside the routine duties of officers.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
3 sets of newspapers procured	Procured assorted stationary, toners and printing services. Procured assorted small office equipment. Procured 3 laptops for departmental staff.	16 HP toners, 100 reams, 2 office trays, 5 packets of assorted ball pens, 5 packets of stick-on notes, and 5 packets of staple wires. To keep staff informed about current national and sectoral developments, policies, and emerging issues.
	Inducted 400 Boards of Governors from the districts of Kiyandongo, Luwero, Nakaseke and Nakasongola. Monitored and supported 310 BoGs on their functionality.	Implemented as planned.
12 Department staff paid salaries to execute department activities; Social security Funds paid for 10 department staff; 15 Department staff facilitated with lunch and kilometrage allowances; Quarterly office imprest and operational expenses paid.	Paid salaries for 12 department staff. Paid Social Security Funds for 10 departmental staff. Facilitated 15 Department staff with lunch and kilometrage allowances. Paid quarterly office imprest and operational expenses.	This is done to motivate while enabling them to effectively carry out departmental activities. This is done to comply with statutory requirements and ensure staff access to social protection benefits and retirement savings. This activity is carried out in order to motivate, enhance efficiency, and ensure the timely execution of tasks both within and outside the office. This is done quarterly to ensure the smooth running of departmental activities.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
52 poorly performing secondary schools across the 4 traditional regions supported and monitored to improve performance. 52 schools supported to develop School improvement plans based on DES inspection reports and on the usage of TMIS and EMIS;	Monitored and supported 210 poorly performing secondary schools across the country to improve performance. They included: Supported 210 secondary schools to develop School Improvement Plans based on DES inspection reports, and these are the above-mentioned schools.	This monitoring is conducted to identify areas for improvement in the delivery and quality of education. During this activity, schools are supported to use inspection findings and data from TMIS and EMIS to plan and implement actions that address weaknesses, enhance management, and improve overall performance.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		40,295.512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		139,446.560
212101 Social Security Contributions		9,492.981
221003 Staff Training		660.000
221007 Books, Periodicals & Newspapers		497.587
221009 Welfare and Entertainment		1,860.834
221012 Small Office Equipment		2,485.952
227001 Travel inland		154,789.463
227004 Fuel, Lubricants and Oils		6,031.825
228002 Maintenance-Transport Equipment		10,253.133
263402 Transfer to Other Government Units		23,080.000
	Total For Budget Output	**388,893.847**
	Wage Recurrent	40,295.512
	Non Wage Recurrent	348,598.335
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
25 teachers sensitized on climate change adaption and best practices	MoES, in partnership with NEMA, held a workshop at Ngora H.S on 27th March, 2026 and sensitised 100 participants from Government Secondary Schools in and around Teso Sub-region on climate change adaptation. Conducted a refresher training for 80 teachers from 40 Nehemiah Schools to facilitate the establishment of nursery beds. Each school had two representatives. In addition, guidelines for greening were developed, and stakeholder consultations were undertaken with head teachers from the Ankole and Central regions.	This actitvity is important in order to enhance teachers' capacity to promote climate change adaptation and sustainable practices in schools. This is done to equip teachers with the skills to establish and manage nursery beds for environmental conservation and climate resilience in schools.
	Monitored 35 secondary schools to the establishment and management of nursery bed under the Nehemiah Schools Greening Project. Conducted a refresher training for 80 teachers from 40 Nehemiah Schools to facilitate the establishment of nursery beds. Each school had two representatives. In addition, guidelines for greening were developed, and stakeholder consultations were undertaken with head teachers from the Ankole and Central regions.	This is done to equip teachers with the skills to establish and manage nursery beds for environmental conservation and climate resilience in schools.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		125,004.424
	Total For Budget Output	**125,004.424**
	Wage Recurrent	0.000
	Non Wage Recurrent	125,004.424
	Arrears	0.000
	AIA	0.000

Key Service Area:320010 E-Learning, and innovation services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
	Contract for the replacement and maintenance of solar batteries was signed on 29th September 2025, and the contractor is currently shipping the materials into the country. Monitored 100 beneficiary schools across the country to assess the functionality of the solar systems. These schools included.	This is done to ensure a reliable and sustainable electricity supply in Post-Primary Training Institutions. To ensure the solar systems are functional, well-maintained, and effectively support teaching, learning, and school operations.
Operational expenses for the ERT coordination office (including imprest) paid to oversee electrification related activities.	Paid operational expenses for the ERT coordination office (including imprest) to oversee electrification-related activities.	To cover the day-to-day running costs of the ERT coordination office.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		6,179.979
221011 Printing, Stationery, Photocopying and Binding		2,394.755
221012 Small Office Equipment		8,246.000
227001 Travel inland		24,356.750
227004 Fuel, Lubricants and Oils		7,068.000
228002 Maintenance-Transport Equipment		12,958.000
228004 Maintenance-Other Fixed Assets		302,924.064
	Total For Budget Output	**364,127.548**
	Wage Recurrent	0.000
	Non Wage Recurrent	364,127.548
	Arrears	0.000
	AIA	0.000

Key Service Area:320026 Promotion of STEM/STEI

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
One national science fair to promote school-based science and technological innovations held.	Held the National Science Fair from 9th to 11th July at Kololo Sesemat Hostel. The theme was “STEM is the Solution”. 24 Sesemat regions exhibited, and 2 regions came as observers. Mukono Sesemat region was crowned the winner.	Science fairs are usually carried out to promote school-based science, technology, and innovation among learners.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		106,792.170
	Total For Budget Output	**106,792.170**
	Wage Recurrent	0.000
	Non Wage Recurrent	106,792.170
	Arrears	0.000
	AIA	0.000

Key Service Area:320117 Delivery of Instructional Materials		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
	Procured 90,000 copies of S.2 laboratory Instructional Manuals of Biology, Chemistry, and Physics. New Vision Publishers distributed English and Mathematics Textbooks to all Government Secondary Schools across the country at a ratio of 2:1. The remaining Textbooks are in the country awaiting distribution by Fountain, Baroque, and Saint Bernard's Publishers.	The funds released were sufficient to procure only 90,000 copies, which have been distributed to 577 secondary schools. Contracts were completed by performance. This activity is aimed at addressing critical shortages of instructional materials in secondary schools.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		3,096,359.055
	Total For Budget Output	**3,096,359.055**

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	3,096,359.055
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,081,177.044**
	Wage Recurrent	40,295.512
	Non Wage Recurrent	4,040,881.532
	Arrears	0.000
	AIA	0.000
Department:003 Private Schools Department		
Key Service Area:000010 Leadership and Management		
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
150 low-scoring private secondary schools monitored and support supervised to ensure compliance with government programs (e.g. EMIS, TMIS, New Abridged A level curriculum) 20 newly approved Boards of Governors inducted on their roles and responsibilities	Monitor and support supervise 600 low-scoring private secondary schools to ensure compliance with government programs (EMIS, TMIS, New Abridged A-level curriculum). Induct 80 newly approved Boards of Governors on their roles and responsibilities.	Teachers sensitized concurrently with the monitoring activity. Carrried out concurrently with functionalizing Boards of Governors.
1 regional safety and security sensitization meetings held for 150 private school leaders and proprietors. Fuel, oils and lubricants, vehicle maintenance, office imprest paid	Held 3 regional safety and security sensitization meetings for 600 private school leaders and proprietors. Paid for fuel, oils and lubricants, vehicle maintenance, and office imprest.	Held three regional safety and sensitization meetings for private school leaders and proprietors (180 participants from the Elgon Region, 300 participants from the Central Region and Greater Masaka).
Salaries for 11 officers and 4 support staff paid.	Paid allowances for 4 departmental staff Paid consolidated allowance for 1 support staff Advanced funds for office utensils and equipment Procured assorted stationery and toner.	Implemented as planned.
100 Boards of Governors functionalized in the 10 selected districts Central region. Guidelines for licensing and registration of Private Schools disseminated to 10 district officials and 40 school leaders of un licensed schools in sampled Local Governments.	Functionalised 100 Boards of Governors in the 10 selected districts. Disseminated Guidelines for licensing and registration of Private Schools to 10 district officials and 40 school leaders of un licensed schools.	Done as planned.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
75 teachers in private secondary schools selected from the Eastern region sensitized on the teachers code of conduct including employment rights and obligations.	Sensitize 300 teachers in private secondary schools on the teachers code of conduct, including employment rights and obligations.	Done as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		13,405.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,610.943
221001 Advertising and Public Relations		6,186.318
221007 Books, Periodicals & Newspapers		800.000
221008 Information and Communication Technology Supplies.		11,918.000
221009 Welfare and Entertainment		22,049.492
221011 Printing, Stationery, Photocopying and Binding		15,844.526
221012 Small Office Equipment		2,695.508
224008 Educational Materials and Services		78,007.001
227001 Travel inland		83,174.225
227004 Fuel, Lubricants and Oils		14,346.000
228002 Maintenance-Transport Equipment		10,814.680
	Total For Budget Output	**329,852.555**
	Wage Recurrent	13,405.862
	Non Wage Recurrent	316,446.693
	Arrears	0.000
	AIA	0.000
	Total For Department	**329,852.555**
	Wage Recurrent	13,405.862
	Non Wage Recurrent	316,446.693
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1665 Uganda Secondary Education Expansion Project

Key Service Area:000017 Infrastructure Development and Management

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
30 Site meetings held 1 supervision and monitoring visits in 60 project sites conducted	Held 30 site meetings. Conducted 1 supervision & monitoring visits conducted in 60 project sites.	This facilitated informed decision-making by identifying risks, proposing mitigation measures, and ensuring regulatory compliance. The site meetings enhanced monitoring, coordination, accountability, and adherence to timelines and quality standards.
3 Monthly support supervision and monitoring of civil works and other project activities conducted	Conducted 3 monthly support supervision and monitoring exercises for civil works and other project activities.	This ensured continuous follow-up, timely guidance, and corrective actions for improved project implementation.
	Sensitized 32 recruited clerks of works to effectively execute their roles in line with set construction, environment and social safeguards standards.	The sensitization strengthened site-level supervision capacity and compliance with construction, environmental, and social safeguards. Recruitment of other Clerks of works awaits contracting for new sites which is expected in Q4 FY 2025/26.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Civil works in 5 schools completed	Completed Civil works in 2 schools.	Civil works were completed in two schools against the target of five. The shortfall was attributed to delays in procurement, site handover, and contractor mobilization at the remaining three schools. Construction commenced in only 32 out of 60 new schools due to procurement delays, following a shift in the implementation modality from centralized to community-managed procurement.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		118,822.792
312121 Non-Residential Buildings - Acquisition		24,657,621.326
312221 Light ICT hardware - Acquisition		154,350.000
312235 Furniture and Fittings - Acquisition		72,300.000
	Total For Budget Output	**25,003,094.118**
	GoU Development	116,925.049
	External Financing	24,886,169.069
	Arrears	0.000
	AIA	0.000

Key Service Area:010008 Capacity Strengthening

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
1 Quarterly project monitoring conducted. 1 Quarterly Audit of project activities conducted. 1 performance review meetings and consultations held.	Conducted quarterly project monitoring for all the three quarters and the reports were produced, Conducted quarterly audit of project activities for Q1, Q2 and Q3 respectively. Held 3 performance review meetings and consultations. Paid Annual rent for PCU offices.	This enhanced oversight, tracking of progress, and early identification of implementation challenges. This promotes transparency, accountability. The two audit reports for the project activities are in place. The review meetings facilitated stakeholder engagement, improved coordination, and informed decision-making. The rent paid covers the entire calendar year.
375 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.	Trained 3,254 science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum.	The training covered 3,254 science teachers surpassing the annual target of 1,500 because the project funding was disbursed as a lumpsum to complete all training sessions.
Contract gratuity paid for core PCU staff	Paid retainer allowance for the PTC for effective coordination and management of the Project Paid salaries and NSSF contributions for 18 Project Coordination Unit staff. Paid contract gratuity for 1 core PCU staff (Economist / IDA)	Payment of retainer allowance contributes to improved implementation and oversight of project deliverables. Salaries and NSSF contributions for all nine months were fully paid, as these payments are statutory. Other staff do not have gratuity.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
1,500,000 copies of instructional materials for science subjects procured.	Contracts for supply of science kits in 60 new schools and 61 existing expanded schools were not awarded. However, procurement documents are being prepared. Contracts for supply of chemical reagents in 60 new schools and 61 existing expanded schools were not awarded. However, procurement documents are being prepared. Contracts for procurement of 1,500,000 copies of instructional materials for science subjects was not awarded. However, procurement documents are being prepared.	The implementation of the planned output awaits completion of procurement processes. Implementation of the planned output awaits completion of civil works.
2 child friendly programmes focusing on Vacis in schools conducted in 15 existing expanded schools.	Conducted 5 child friendly programmes focusing on Vacis in 210 existing expanded schools. Conducted AEP Support supervision and monitoring in 5 centres including Lamwo, Obongi, Terego ,Yumbe and Isingiro.	Five child friendly programmmes were conducted instead of two targeted because the project funding was disbursed as a lump sum to cover all the programmes. This strengthened program implementation, monitoring, and compliance with standards.
Implementation of Accelerated Education Programme support in 5 AEP centres supervised and monitored 400 headteachers and deputy headteachers trained in Leadership and management.	Conducted AEP Support supervision and monitoring in 5 centres including Lamwo, Obongi, Terego ,Yumbe and Isingiro. Trained 6,458 school administrators in Leadership and management.	This strengthened program implementation, monitoring, and compliance with standards. All 6,458 School Administrators targeted by the project were successfully trained in Q1. The project funding was disbursed as a lump sum to cover all training sessions, enabling the team to exceed the annual target.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Salaries and social contributions for project staff paid Staff welfare, office imprest, assorted stationery and small office equipment, fuel and vehicle maintenance, telecommunication services facilitated	Paid salaries and social contributions for project staff. Facilitated staff welfare, office imprest, assorted stationery and small office equipment, fuel and vehicle maintenance, telecommunication services.	Salaries and social contributions for all nine months were fully paid, as these payments are statutory. All the items were fully paid for to facilitate smooth operations at USEEP offices.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	666,198.985
211104 Employee Gratuity	13,299.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,346.601
212101 Social Security Contributions	48,207.000
221001 Advertising and Public Relations	27,000.000
221002 Workshops, Meetings and Seminars	233,755.711
221003 Staff Training	7,128,452.971
221008 Information and Communication Technology Supplies.	40,125.000
221009 Welfare and Entertainment	77,833.491
221011 Printing, Stationery, Photocopying and Binding	48,864.407
222001 Information and Communication Technology Services.	343,717.369
225101 Consultancy Services	676,676.650
225202 Environment Impact Assessment for Capital Works	13,919.739
227001 Travel inland	420,784.119
227004 Fuel, Lubricants and Oils	54,040.000
228002 Maintenance-Transport Equipment	30,000.001
282302 Transfers to Non-Government Organisations	108,310.748
Total For Budget Output	**10,311,532.125**
GoU Development	1,137,785.560
External Financing	9,173,746.565
Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
	AIA	0.000
Key Service Area:320117 Delivery of Instructional Materials		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**35,314,626.243**
	GoU Development	1,254,710.609
	External Financing	34,059,915.634
	Arrears	0.000
	AIA	0.000
Project:1858 Development of Primary Schools Project		
Key Service Area:000017 Infrastructure Development and Management		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1858 Development of Primary Schools Project		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
90 primary schools rehabilitated. (3-class room block; two 5-stance VIP latrines for learners) 90 construction sites monitored and support supervised	90 selected primary schools were not rehabilitated across the 4 traditional regions of Uganda. Civil works have not yet commenced in the 90 planned sites.	The MoU is still under review and has not yet been signed. However, the verification of beneficiary schools has been completed successfully, and the process is now ready for the next implementation stage pending MoU finalization. No funds have been released to support the implementation of this output.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	172,110.200
312121 Non-Residential Buildings - Acquisition	8,770,000.000
Total For Budget Output	**8,942,110.200**
GoU Development	8,942,110.200
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:320117 Delivery of Instructional Materials		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
	Procurement and distribution of 585 laboratory science kits to 140 schools across the country was not done..	The project had just embarked on the procurement process of the kits.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1858 Development of Primary Schools Project		
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,942,110.200**
	GoU Development	8,942,110.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1995 Uganda Learning Acceleration Program (ULEARN)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Topographical and geotechnical surveys conducted in 120 beneficiary traditional secondary schools. Topographical and geotechnical surveys conducted in 29 beneficiary Teacher training institutions.	Topographical and geotechnical surveys were conducted in 120 beneficiary traditional secondary schools. Topographical and geotechnical surveys were conducted in 29 beneficiary traditional secondary schools.	Done as planned.
Site layout plans, designs, specifications and BOQs for 120 Traditional Secondary Schools prepared Site layout plans, designs, specifications and BOQs for 29 Teacher training institutions prepared	Site layout plans, designs, specifications and BOQs were prepared for 120 Traditional Secondary Schools. Site layout plans, designs, specifications and BOQs were prepared for 29 Teacher training institutions.	implemented as planned.
Topographical and Geotechnical surveys in 5 special secondary schools, 23 special primary beneficiary traditional secondary schools, 6 inclusive secondary schools and 32 inclusive primary schools conducted.	Topographical and Geotechnical surveys were conducted in 5 special secondary schools, 23 special primary beneficiary traditional secondary schools, 6 inclusive secondary schools and 32 inclusive primary schools.	Reports submitted.
Site layout plans, designs, specifications and BOQs for 5 special secondary schools, 23 special primary beneficiary traditional secondary schools, 6 inclusive secondary schools and 32 inclusive primary schools prepared.	Site layout plans, designs, specifications and BOQs were prepared for 5 special secondary schools, 23 special primary beneficiary traditional secondary schools, 6 inclusive secondary schools and 32 inclusive primary schools.	Done planned.
Standard bidding documents for Civil Works for 120 sites prepared	Standard bidding documents for Civil Works were not prepared for 120 sites.	Adraft is in place.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1995 Uganda Learning Acceleration Program (ULEARN)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented

Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning

Salaries for 5 project staff paid to oversee project implementation. Language mapping conducted in 25 districts	Salaries were not paid for 5 project staff to oversee project implementation. Tools for language mapping were not developed and piloted. Language mapping was not conducted in 25 districts.	Payment of salaries is was pending recruitment of staff which was done late in Q4. There was no funds to facilitate the development of language mapping tools.
Language Boards established in 25 Districts Bilingual Dictionaries developed	Language Boards were not established in 25 Districts. Bilingual Dictionaries were not developed.	The language boards awaits the completion of the mapping.
	Completed the pre-feasibility and feasibility studies for the Digital Education Modernization of the Uganda TVET System Project, with the contracted consultant, Ardent Services Int. Ltd, having submitted the reports to the Ministry.	In addition, the process has been initiated to procure a consultant to undertake similar studies for the Digital Education Infrastructure Enhancement and Capacity Building Project, for which firms are currently being solicited to submit proposals through the e-GP system.
Project preparatory activities including needs assessments, land titling processes and surveys supported	Project preparatory activities including needs assessments, land titling processes and surveys supported in preparation for project effectiveness.	NOVA Consults LTD finalised and submitted the ESIA report to MoES.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1995 Uganda Learning Acceleration Program (ULEARN)		
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented		
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning		
Existing EGR materials including Kiswahili, Uganda Sign Language and Remedial education revised. Training manuals for EGR including Kiswahili, Uganda Sign Language and Remedial education developed. A comprehensive teacher support Plan developed	Existing EGR materials including Kiswahili, Uganda Sign Language and Remedial education revised. Training manuals for EGR including Kiswahili, Uganda Sign Language and Remedial education developed. A comprehensive teacher support Plan developed	EGR materials await printing. Training manuals and teacher support Plan are being piloted.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000
225203 Appraisal and Feasibility Studies for Capital Works	38,133.645
227001 Travel inland	177,877.073
227004 Fuel, Lubricants and Oils	60,000.000
Total For Budget Output	**576,010.718**
GoU Development	576,010.718
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:320116 Education Data and Information Management Services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
13,000 copies of EMIS guidelines and 13,000 standards and procedures printed and disseminated. 12,000 ICT devices procured for 12,000 Public primary schools to support the rollout of EMIS	Developed EMIS guidelines and standards, which have been approved by Top Management. Printed and disseminated 13,000 copies of EMIS guidelines and 13,000 standards and procedures. 12,000 ICT devices were not procured for 12,000 Public primary schools to support the rollout of EMIS.	Developing Education Management Information System (EMIS) guidelines and standards ensures that education data is properly collected, managed, and used to improve decision-making across the education system. Procurement of the ICT devices was initiated.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1995 Uganda Learning Acceleration Program (ULEARN)		
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**576,010.718**
	GoU Development	576,010.718
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:06 Quality and Standards		
Departments		
Department:001 Directorate of Education Standards		
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE		
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE		
	Inspected 100 ECD teacher TTIs to assess compliance with Basic Requirements and Minimum Standards. Monitored 300 Pre-primary schools and support supervised on the Basic Requirements and Minimum Standards.	Inspections focused on BRMS compliance, with emphasis on the revised BRMS.
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
900 Secondary Schools inspected and monitored to assess quality of education. 100 BTVET institutions inspected and monitored to assess the quality of training.	Inspected and monitored 2,700 secondary schools to assess the quality of education across the country. Inspect and monitor 200 TVET institutions to assess the quality of training. Inspected 197 Health Training Institutions to ensure compliance with BRMS.	The target of 3600 secondary schools was revised to 2,700 due to funnding. Inspections focused on BRMS compliance, with emphasis on practicum placements and mentorship at health facilities

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
	Inspected 23 Core PTCs to assess the quality of Pre-service and In-service training. Monitored 100 Centre Coordinating Tutors in 68 Centre Coordinating Schools on their effectiveness and sampled 266 primary schools.	Inspections assessed pre-service and in-service training, including observation of 552 teacher trainees during school practice.
150 schools monitored to assess compliance to Education policies, Standards.	Monitored 150 schools to follow up on teacher attendance and inspection targets.	Achieved as planned.
	Monitored Inspectors of Schools in 176 Local Governments to assess the effectiveness of inspection across all regions. Supported 65 LGs in the implementation of the School Performance Assessment (SPA) model.	This enhances the performance of LGs, leading to improved school self-evaluation, better-informed decision-making, and strengthened accountability for education quality.
130 follow up inspections conducted to support the Lower Secondary Curriculum and safety and security in schools	Mentorship guide and headteacher training manual on mentorship was not developed. Followed-up inspections for 130 secondary schools to support the Lower Secondary Curriculum and safety and security in schools.	Procurement for consultancy services to develop a mentorship guide for head teachers and a training manual is at the evaluation stage.
DES staff facilitated to execute the operations DES facilities and Vehicles maintained, serviced and repaired. ICT system maintained and serviced	Facilitated DES staff, including those in regional offices, to effectively execute their operations. Maintained, serviced, and repaired DES facilities and Vehicles including provision of fuel, oils, and lubricants.	DES staff were facilitated to conduct inspections in two key areas: Secondary Schools, and Local Government assistance with implementing the School Performance Assessment (SPA) Model. Seven vehicles serviced (including tyre replacement) and all DES facilities maintained, ensuring operational readiness.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
Salaries for 54 staff paid. Guards and Security services procured Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid	Paid salaries for 54 staff. Pay for guards and Security services. Procured Printing and assorted stationery, and procurement for small office equipment. Paid office imprest, lunch and kilometrage allowances, and utilities (water and electricity) for 14 staff.	Salaries for all nine months were fully paid, as salary payments are statutory. The procured items facilitated the efficient functioning of the Directorate's operations. The printer and stationery were delivered to DES headquarters and are in use. All the items were fully paid for.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	276,395.521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,759.264
221007 Books, Periodicals & Newspapers	1,724.888
221008 Information and Communication Technology Supplies.	102,639.700
221009 Welfare and Entertainment	75,980.534
221011 Printing, Stationery, Photocopying and Binding	79,710.960
221012 Small Office Equipment	19,683.200
223001 Property Management Expenses	32,000.000
223004 Guard and Security services	63,173.332
223005 Electricity	8,000.000
223006 Water	2,000.000
225101 Consultancy Services	157,180.000
227001 Travel inland	1,217,879.074
227004 Fuel, Lubricants and Oils	101,928.652
228001 Maintenance-Buildings and Structures	2,000.000
228002 Maintenance-Transport Equipment	63,248.600
228004 Maintenance-Other Fixed Assets	23,000.000
Total For Budget Output	**2,346,303.725**

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	276,395.521
	Non Wage Recurrent	2,069,908.204
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,346,303.725**
	Wage Recurrent	276,395.521
	Non Wage Recurrent	2,069,908.204
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:07 Technical Vocational Education and Training		
Departments		
Department:001 TVET Trainers' Training Research and Innovation Department		
Key Service Area:000010 Leadership and Management		
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
	Retooled 125 TVET trainers as follows: i) In Q1 50 TVET trainers were retooled on preparation, delivery, and modularized assessment at NICA 13th - 17th October, 2025. ii) In Q2, 50 TVET trainers were retooled on AI, ICT and 21st century skills integration in Teaching and Learning at NIC - Abilonino and HTC Mulago on 8th - 11th December 2025 and 15th - 18th December 2025.	The training was successfully conducted in both quarters.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
11 members of TTTRI staff paid lunch and transport allowance Quarterly monitoring and support supervision of 4 TVET TTRI Institutions.	Paid members of the TTTRI department staff lunch and transport allowance. In Q2, monitored and support supervised NICA and HTC Mulago. In Q3, monitored and support supervised NICA, Christ the King Gulu, St. Mary's Bukedea and ACCT Kabale. Procured assorted stationery.	Funds were also provided for Office Imprest, Welfare for TTRI department, UNQF Imprest for 15 members, as well as office imprest for 3 Members, overtime allowance for PS support staff, facilitation for out of pocket for PTO, and Ministers Allowance.
	Competence Profile of TVET trainers validated and disseminated from 6th - 10th October, 2025 at NICA. Diploma in Instructor and Technical Teachers Education TVET trainers training programme was not reviewed.	Validating and disseminating the Competence Profile of TVET trainers ensures TVET trainers meet industry standards, improving training quality and consistency. Conducted stakeholders meeting to kick start DITTE Curriculum reviews and development at NICA on 24.6.2026
1 consultation on the UNQF conducted in Western region.	Regional Consultations on the UNQF were conducted. One consensus building workshop with national stakeholders conducted.	Regional consultations on the UNQF were successfully held at Bishop Willis CPTC and Canon Apollo CPTC on 12 June,2026. National consultation successfully conducted.
	Procured 2 Desktop computers and 1 HP printer.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,276.822
221003 Staff Training	124,872.003
221009 Welfare and Entertainment	20,656.229

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	15,193.118
221012 Small Office Equipment	14,812.400
222001 Information and Communication Technology Services.	2,987.604
224011 Research Expenses	31,827.533
227001 Travel inland	91,775.053
227004 Fuel, Lubricants and Oils	12,592.000
228002 Maintenance-Transport Equipment	98,606.311
Total For Budget Output	**557,599.073**
Wage Recurrent	0.000
Non Wage Recurrent	557,599.073
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

Subvention grant for capitation and industrial training paid for 400 students at National Instructors College-Abilonino.	Subvention grant for capitation and industrial training paid for 400 students at National Instructors College – Abilonino.	Quarterly subvention grants were provided as planned.
Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago.	Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago.	Subvention grants are paid quarterly.
Subvention grant paid for 120 students at HTC-Mulago for Clinical Instructions	Subvention grant paid for 120 students at HTC - Mulago for Clinical Instructions.	Subvention grants are quarterly obligations.

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Salary for TTRI staff and those in TTTRI Institutions paid	Paid salary for TTRI staff and those in TTTRI Institutions.	This output is budgeted for under the Human Resource Department.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		25,374.988
263402 Transfer to Other Government Units		976,299.689
	Total For Budget Output	**1,001,674.677**
	Wage Recurrent	25,374.988
	Non Wage Recurrent	976,299.689
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,559,273.750**
	Wage Recurrent	25,374.988
	Non Wage Recurrent	1,533,898.762
	Arrears	0.000
	AIA	0.000
Department:002 TVET Operations and Management Department		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
Advertising campaigns and sensitizations in 5 regions of the country.	Advertised for diploma interviews and TVET scarce skills sponsorships in 5 regions. Held TV and radio talk shows at TV West, Voice of Kigezi, Family TV and UBC TV. Sensitized the public on TVET reforms at Eternal Life TV. Conducted outreach program in Aromo Vocational Secondary School – Lira to popularize TVET. Conducted sensitization at the Annual Youth Labor Camp at Nile Nest Camp Jinja.	Advertising for SDC & VTI selection stalled because of the absence of Regulations on trainee selection TVET providers. The public was sensitized on TVET reforms. Promotion of public awareness and sensitization on TVET programmes and institutions is crucial to highlight career opportunities, challenge stereotypes, and promote the value of vocational education.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
Salaries for TVET-OM department and centralized colleges paid.	Paid salaries for 15 TVET-OM staff and staff in centralized colleges. Provided administrative support for 15 TVET-OM staff.	There was an error in the number of department staff in the annual work plan. There are 15 department staff. There is an HR audit ongoing to inform recruitment in centralized TVET colleges. There was an error in the number of department staff in the annual work plan. There are 15 department staff.
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
	In Q4 TVET Qualifications Framework was approved by the Minister.	Stakeholder consultation meetings were also held with UTC & UCC Forums, SDCs, VTIs and employers on the draft TVET Qualifications Framework.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
1 Stakeholder engagement conducted.	Coordinated Interministerial Coordination Committee on TVET meeting and consultation on the TVET Qualification Framework. Held meeting with heads of other TVET Diploma awarding institutions on TVET reforms. Held inaugural meeting of the USDRH Project Steering Committee	Staff of the department also participated in the graduation ceremony at Nsamizi Training Institute of Social Development where 1,147 trainees graduated with diplomas and certificates. Participated in the Symposium on education by the Inter-Religious Council. Participated in the Somalia – Uganda Joint permanent commission preparatory meetings which resulted into the signing of the MOU between Uganda and Somalia.
PIAP Output: 12221301 Increased access to scarce skills programmes		
Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle		
	Paid Capitation grants for 6,116 trainees in 15 colleges (Nakawa; UTCs Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Co-operative Colleges: Kigumba & Tororo, Nsamizi ISD, and ISLM).	The approved unit cost per trainee per college led to increase of government sponsored slots from 4,800 to 6,116 this FY.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221301 Increased access to scarce skills programmes		
Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle		
	Advertised for diploma interviews and TVET scarce skills sponsorships in 5 regions. Held TV and radio talk shows at TV West, Voice of Kigezi, Family TV and UBC TV. Sensitized the public on TVET reforms at Eternal Life TV. Conducted outreach program in Aromo Vocational Secondary School – Lira to popularize TVET. Conducted sensitization at the Annual Youth Labor Camp at Nile Nest Camp Jinja.	Advertising for SDC & VTI selection stalled because of the absence of Regulations on trainee selection TVET providers. The public was sensitized on TVET reforms. Promotion of public awareness and sensitization on TVET programmes and institutions is crucial to highlight career opportunities, challenge stereotypes, and promote the value of vocational education.
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
	Paid Capitation grants for 6,116 trainees in 15 colleges (Nakawa; UTCs Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Co-operative Colleges: Kigumba & Tororo, Nsamizi ISD, and ISLM).	The approved unit cost per trainee per college led to increase of government sponsored slots from 4,800 to 6,116 this FY.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,321,883.268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,419.920
221001 Advertising and Public Relations	129,407.096
221003 Staff Training	14,790.000
221007 Books, Periodicals & Newspapers	1,653.156
221008 Information and Communication Technology Supplies.	73,610.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		12,938.900
221011 Printing, Stationery, Photocopying and Binding		15,612.924
221012 Small Office Equipment		1,372.754
221017 Membership dues and Subscription fees.		4,037.554
222001 Information and Communication Technology Services.		5,663.003
224008 Educational Materials and Services		116,238.150
227001 Travel inland		102,638.274
228002 Maintenance-Transport Equipment		20,925.444
263402 Transfer to Other Government Units		8,117,694.570
	Total For Budget Output	**11,980,885.013**
	Wage Recurrent	3,321,883.268
	Non Wage Recurrent	8,659,001.745
	Arrears	0.000
	AIA	0.000
Key Service Area:000029 Capacity Building		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
50 instructors and lecturers retooled on ICT integration in TVET.		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		192,975.324
	Total For Budget Output	**192,975.324**
	Wage Recurrent	0.000
	Non Wage Recurrent	192,975.324
	Arrears	0.000
	AIA	0.000
Key Service Area:000039 Policies, Regulations and Standards		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
50 TVET institutions monitored and support supervised.	In Q1, 65 scholarships were awarded and TVET sponsorship fees were paid for students in Agriculture and ICT programs at Rwentanga and UTC Lira. In Q2, paid PhD support for One (1) TVET Manager under MOES Sponsorship. Support supervised; All 27 VET institutions in central region; 30 institutions in South-western; 15 desk institutions in the eastern region and 12 desk institutions in the West Nile region.	Functional assessment was also conducted for SNE sponsorship applicants.
	Conducted decentralized Diploma interviews and selection in 6 regional centers. No TVET institution acquired international accreditation. TVET Operation Procedures and Guidelines dwere not eveloped.	Draft Regulations for Selection of Trainees into TVET providers; TVET delivery arm organization structure. Participated in the benchmarking visit on in-company instructor training by GIZ –Coblenz in Rwanda.
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
	TVET Council established. Council allowances, retainer fees and meetings facilitated. 10 staff recruited and remunerated. TVET Council admin support paid. TVET expert working committees facilitated. 50 private TVET providers inspected for licensing.	Implemented as planned.
	10 Council Secretariat staff recruited and remunerated. Salaries, NSSF and Gratuity paid.	Implemented as planned.
	Council Secretariat administrative support services; rent, travel, stationery, utilities facilitated.	Done as planned
	TVET Council operating plans, standards, policies & programs not developed.	Awaiting on approvals
	Sector Skills Expert Committees established and facilitated.	Done as planned

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
	50 private TVET providers inspected for licensing, accreditation and registration.	Done as planned.
	Benchmarked on international TVET best practices was not done.	Not funded.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	282,048.010
211107 Boards, Committees and Council Allowances	199,833.508
221008 Information and Communication Technology Supplies.	8,500.000
221010 Special Meals and Drinks	80,550.000
221011 Printing, Stationery, Photocopying and Binding	41,835.331
224008 Educational Materials and Services	5,445.000
224011 Research Expenses	89,967.028
225204 Monitoring and Supervision of capital work	19,643.078
227001 Travel inland	171,862.897
227004 Fuel, Lubricants and Oils	102,000.000
263402 Transfer to Other Government Units	9,000,000.000
282103 Scholarships and related costs	68,659.746
Total For Budget Output	**10,070,344.598**
Wage Recurrent	0.000
Non Wage Recurrent	10,070,344.598
Arrears	0.000
AIA	0.000

Key Service Area:320120 Promotion of Workbased Learning

PIAP Output: 12221301 Increased access to scarce skills programmes

Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle

5 TVET institutions supported to establish linkages with world of work through MOUS.	Held linkage meetings for 24 TVET institutions with Uganda National Association of Building and Civil Engineering Contractors (UNABSEC).	Funds were frontloaded to hold the stakeholder linkage engagements.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221301 Increased access to scarce skills programmes		
Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle		
	Monitoring of work-based learning is ongoing for a total of 5,660 diploma trainees in technology fields across 7 colleges.	This includes 5,177 trainees under general monitoring, 111 diploma students monitored at 34 organizations, and 372 trainees monitored at 34 organizations in 14 districts.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		143,203.472
	Total For Budget Output	**143,203.472**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,203.472
	Arrears	0.000
	AIA	0.000

Key Service Area:320121 Curriculum Development		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
50 existing TVET trainers upskilled to support curricular implementation.	A total of 200 TVET trainers were upskilled in Occupational Health and Safety at Nakawa VTC to support the implementation of modularized TVET curricula	This includes 152 trainers trained under the initial program and an additional 48 trainers trained in Occupational Health and Safety Standards. Alongside this, a stakeholder validation workshop was held for the adapted Competence-Based Training Curricula under USDRH.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		79,261.610
221011 Printing, Stationery, Photocopying and Binding		37,000.000
	Total For Budget Output	**116,261.610**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,261.610
	Arrears	0.000
	AIA	0.000
	Total For Department	**22,503,670.017**
	Wage Recurrent	3,321,883.268
	Non Wage Recurrent	19,181,786.749
	Arrears	0.000
	AIA	0.000

Department:003 Health Education and Training Department

Key Service Area:000010 Leadership and Management

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

48 Health Training Institutions across the country monitored and support supervised to enhance compliance to standards. HET office operations facilitated	Monitored and support supervised 70 Health Training Institutions across the country to enhance compliance to standards. Facilitated HET office operations.	Funding released in the preceding quarters was insufficient to meet the quarterly monitoring targets, resulting in 22 institutions not being monitored as planned. These institutions were subsequently monitored in the fourth quarter following the release of the required funds.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,705,436.511
227001 Travel inland	179,254.303
227004 Fuel, Lubricants and Oils	10,291.537

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		7,025.468
	Total For Budget Output	**2,902,007.819**
	Wage Recurrent	2,705,436.511
	Non Wage Recurrent	196,571.308
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Capitation grants for 8,912 students in 20 health training institutions paid	Funds for capitation grants transferred to 20 Health Training Institutions.	Capitation grants were provided to all the 20 HTIs.
Funds for procurement of specialized health instructional training materials disbursed to 20 health training institutions.	Disbursed funds for specialized health instructional materials to 20 health training institutions. Delivery of the 3 double cabins for Masaka SCN, Fort Portal CHS, and Soroti SNM was done. The contacts for the 3 double cabins were presented to solicitor general for clearance The advert for the 4 buses did not attract bidder due to failure to meet the specifications.	The advert will be retendered.
Interviews for certificate and diploma extension entrants for July 2026 intake in health training institutions conducted	Conducted Interviews for certificate, diploma direct and diploma extension entrants for July 2026 intake in health training institutions and admission lists are out. Conducted Verification of new students in 217 public and private Health Training Institutions.	Verification was done in both government and private Health Training Institutions.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		3,731,720.612
	Total For Budget Output	**3,731,720.612**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,731,720.612
	Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Key Service Area:000029 Capacity Building

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

	Facilitated retooling for 61 Health Tutors and updates in Health Education and Training. The department conducted a retreat at Gulu College of Health Sciences.	Resource from the previous quarters were utilized.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	272,055.152
Total For Budget Output	**272,055.152**
Wage Recurrent	0.000
Non Wage Recurrent	272,055.152
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

Clinical preceptors and mentors' trainings in 20 public health training institutions facilitated	Facilitated Mentors and Clinical Preceptors for the 20 Health Training Institutions. National Education and Training for Health Conference successfully held in Source of the Nile – Jinja (27TH TO 30TH April 2026)	Facilitation of mentors and clinical preceptors is essential for tutor/instructor wellbeing.
58 teaching staff from all regions oriented on the revised curricula. Reviewed (nursing, peadiatric, envtal health sciences) curricula disseminated in all Health Training Institutions offering the programs	230 teaching staff from all regions oriented on the revised curricula. Reviewed(nursing, peadiatric, envtal health sciences) curricula disseminated in all Health Training Institutions offering the programs Department stationery imprest lunch facilitated	At the time of budgeting, the orientation on the revised curriculum was under HET. After restructuring, the mandate for curricula review was transferred to UPHAB.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
	Construction administration blocks at Wapakhabulo Memorial College of Nursing andMidwifery of the phase one was at 70%. Construction of administration blocks at Jinja Medical laboratory the three leveled building was at 50%. Construction had not commenced at Public Health Nurses College Kyambogo.	No funds for the construction at Public Health Nurses College Kyambogo.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,835.000
221009 Welfare and Entertainment		18,867.015
221011 Printing, Stationery, Photocopying and Binding		14,311.300
263402 Transfer to Other Government Units		2,087,606.320
	Total For Budget Output	**2,132,619.635**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,132,619.635
	Arrears	0.000
	AIA	0.000

Key Service Area:320206 Uganda Health Professionals Assessment Board

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
Assessment and certification of 84,000 students (60,000 Nurses and Midwives and 24,000 Allied Health) under Uganda Health Professionals Assessment Board conducted in the competencies acquired during apprenticeship, traineeship, indenture training conducted. Operations Uganda Health Professionals Assessment Board facilitated	Assessed and certified 84,000 students (60,000 Nurses and Midwives; 24,000 Allied Health). Paid for Marking Allowances for June and December 2025 Examinations for UHPAB. Payment for Setting Allowances for the December 2025 Examinations provided. Paid for Salaries and Wages and office operations. Verification of Trainers for admission to the UHPAB conducted.	Marking allowances are necessary for performing its duties and functions under the board. Allowances ensure fair compensation, support quality assessments, and maintain examiner motivation. Salaries are statutory obligations paid to UHPAB staff. Verification of trainers ensures they are qualified, which safeguards training quality, public health, and compliance with professional standards.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		6,645,107.001
	Total For Budget Output	**6,645,107.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,645,107.001
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,683,510.219**
	Wage Recurrent	2,705,436.511
	Non Wage Recurrent	12,978,073.708
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID funded Vocational Project Phase II		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
	Completed expansion works at Lokopio Hills TI in Q2. Construction works completed at Kilak Corner TI in Q1. Construction works at Ogolai TI completed in Q1. Completed expansion works at Lwengo TI in Q2. Civil works at 9 Technical institutes of Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu completed	Civil works at 4 Technical Institutes are at Defects Liability Period.
Construction of the New Skills Development Headquarters office Building at Kyambogo progressed at 80%	Construction of the Skills Development HQs was estimated at 69% up from 62% in Q3 FY 2025/26.	Office Towers is at 72%, Conference Hall is at 69%, and Parking Deck/External works are at 66%.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		6,000,812.964
	Total For Budget Output	**6,000,812.964**
	GoU Development	1,318,997.778
	External Financing	4,681,815.186
	Arrears	0.000
	AIA	0.000

Key Service Area:120007 Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID funded Vocational Project Phase II		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Salaries for 13 Contract staff, PAYE, NSSF and gratuity paid.	Salaries for 13 Contract staff, PAYE, NSSF and gratuity paid. Training was conducted for instructors at the 8 Technical institutes and Industrial Attachment conducted from 8th to 29th September 2025 for 133 Instructors.	Industrial Attachment was conducted as follows: i) Cool Star (4 instructors for Refrigeration & Air conditioning). ii) Kakira Sugar (10 instructors for Plumbing, 11 instructors for Agriculture, 12 instructors for Welding & Metal fabrication, 24 instructors for Building Construction, 7 instructors for Electricals, 20 instructors for Automatives). iii) Nytil (18 instructors for Fashion & garment design, 5 instructors for Welding, 8 instructors for Electrical, 5 instructors for Plumbing). iv) Hotel & Institutional Catering (4 instructors at Source of the Nile, 3 instructors at Paradise on the Nile, 2 instructors at Nile Hotel Jinja).

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID funded Vocational Project Phase II		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
	Institutional Management capacity training for 352 Institution managers at the 8 Technical Institutes of Lokopio Hills, Kilak Corner, Ogolai, Lwengo, Sasiira, Buhimba, Nawanyago and Basoga Nsadhu was not conducted.	This training was planned for Board members of TVET Institutions; nevertheless, these boards were dissolved due to the provisions in the new TVET Act that became effective in March 2025. However, the project ceased operations on 31st December 2025 effectively rendering this activity unimplementable.
5 PHD and 28 Masters scholars to upgrade at relevant international institutions supported	16 of the 27 Masters scholars have finished their studies - GITAM University (3), Parul University (1), ADITYA University (1), Dar-es-salaam university (2), PANDIT University (2), Eldoret University (2), Sokoine University (1), Egerton University (1). Project Management Professional Training for the 8 Project Technical staff commenced on 2nd March 2026 and is ongoing.	Out of the 5 PHD scholars, 3 have had their thesis proposals approved for their research and are on course, 1 has graduated and 1 awaits graduation. Project Management Professional training helps project staff work more efficiently, manage risks better, and deliver successful projects.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID funded Vocational Project Phase II		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Instructors in 9 Technical Institutes trained oriented on the reviewed syllabi in the 5 areas of TVET focus - Electronics & Telecommunications, Tourism & Hospitality, Agricultural Value addition (textile),Agricultural Mechanization (Mini-irrigation) and Mineral Development	The consultant has completed curriculum packages comprising of Syllabi, Trainer's Guides and assessment tools for the following 4 qualifications of National Certificate Level 2. 1. Electronics and Telecommunications 2. Hospitality & Tourism Operations 3. Mineral Development & Mining Operations 4. Textile Manufacturing	With the formulation of the TVET Council with whom the mandate is vested to oversee the curriculum development process, the PCU forwarded the draft Trainer's Guides and assessment tools through TVET OM to the council for validation.
	Skills upgrading was not conducted for 253 instructors at the 9 technical institutes. Consultancy services have been provided for capacity building for the 9 TIs.	Skills upgrading of instructors will be done after the Validation of Trainers guides and assessment tools by the TVET Council. Submission of draft syllabi and Training guides for review and validation to the TVET Council has also been done.
	Consultancy services have been provided for capacity building for the 9 TIs.	Submission of draft syllabi and Training guides for review and validation to the TVET Council has also been done.
Quarterly contract management & site supervision for civil works at the 8 TIs Lokopio Hills, Kilak Corner, Ogolai, Lwengo,Sasiira, Buhimba , Nawanyago and Basoga Nsadhu conducted.	3 site meetings were conducted site supervision visits at the 9 sites where works are ongoing.	Site meetings conducted in the months of July, August, September, October, November and December 2025. Site meetings conducted in the months of January, February March 2026.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID funded Vocational Project Phase II		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Quarterly contract management & supervision for civil works & supplies – 9 TIs Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted. Quarterly contract management & site supervision for civil works at the Skills Development Headquarters building-Kyambogo conducted	3 site meetings were conducted site supervision visits at the 9 sites where works are ongoing. Bi-weekly Site visits were conducted for the Skills Headquarters HQs.	Site meetings conducted in the months of July, August, September, October, November and December 2025. Site meetings conducted in the months of January, February March 2026. Site Visits were done by the PCU team to monitor progress of works at the site.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID funded Vocational Project Phase II		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
	Launched Tender for the Supply, Delivery and Installation of Training Equipment & Machinery for the 9 TIs on the 16th & 18th September 2025 in the two National Gazettes (Monitor Publications and New Vison). Procured advertisement services for assorted equipment, furniture, textbooks and ICT Equipment. Additional assorted stationery and small office equipment procured.	Funds were provided for the supply delivery and installation of equipment. Bids were returned on 20th November 2025 for the following: Lot 1a Agricultural Mechanization & Road Construction Equipment Lot 1b Animal Husbandry Workshop Training Equipment Lot 2 Building Construction Workshop Equipment and Road Construction Laboratory Equipment Lot 3a Electronics & Telecommunications and Tourism & Hospitality Training Equipment Lot 3b Textile Value Addition Equipment Lot 4 Light Manufacturing and Mineral Development Equipment Lot 5 Agricultural Mechanization Animal Husbandry Workshop & Road Construction Machinery Lot 6 Office Equipment (6a) ICT Training Equipment (6b)

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID funded Vocational Project Phase II		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Operation costs for telecommunication services, postage & courier, vehicle maintenance and fuel facilitated. Monitoring of capital work at the 8TIs, 9TIs and Skills Headquarters at Kyambogo conducted Steering committee support supervision conducted	Telecommunication services were paid for. Postage and Courier services were facilitated. The Project Coordination Unit was facilitated with vehicle maintenance services & fuel. Facilitated the Project Coordination Unit with assorted stationery. Monitoring of capital work was conducted at the Skills Headquarters at Kyambogo.	Monitoring of capital work ensures timely, cost-effective, and quality project delivery while promoting accountability and informed decision-making.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	679,085.385
211104 Employee Gratuity	341,011.970
212101 Social Security Contributions	174,802.464
221001 Advertising and Public Relations	45,000.000
221003 Staff Training	58,394.210
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	69,431.000
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	7,500.000
222002 Postage and Courier	7,000.000
225201 Consultancy Services-Capital	315,731.849
225204 Monitoring and Supervision of capital work	500,133.300
227001 Travel inland	165,925.198
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	46,830.988
Total For Budget Output	**2,510,846.364**
GoU Development	1,826,397.026
External Financing	684,449.338
Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID funded Vocational Project Phase II		
	AIA	0.000
Key Service Area:320011 Equipment Maintenance		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Instructors for the 8 Technical Institutes trained on the usage and management of procured equipment	Instructors for the 8 Technical Institutes were not trained on the usage and management of procured equipment	Procurement of equipment supply awaits funds from GOU and a response from MOFPED on Supplementary request submitted. Contracts are at signing stage.
Instructors for the 9 Technical Institutes trained on the usage and management of procured equipment	Instructors for the 9 Technical Institutes were not trained on the usage and management of procured equipment	The procurement of the equipment to be trained on was forwarded to the IsDB where they are under review for an award of No Objection.
	Contract was not awarded for procurement of assorted furniture for the Skills Headquarters building at Kyambogo.	Procurement is yet to be done in view of rationalization of the MOES and TVET Council. Rescoping of the required furniture is underway to inform the procurement process.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312299 Other Machinery and Equipment- Acquisition		847,464.659
	Total For Budget Output	**847,464.659**
	GoU Development	847,464.659
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**9,359,123.987**
	GoU Development	3,992,859.463
	External Financing	5,366,264.524
	Arrears	0.000
	AIA	0.000

Project:1803 Development and Expansion of Health Training Institutions

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

2 Health Training Institutions equipped with computers, laptops and accessories.	10 Health Training Institutions were not equipped with computers, laptops and accessories.	No funds released by the end of the quarter for equipping of Health Training institutions.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	299,593.800
Total For Budget Output	**299,593.800**
GoU Development	299,593.800
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1803 Development and Expansion of Health Training Institutions		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Facilities in 03 Health Training Institutions (Mbale School of Hygiene, Butabika School of Psychiatric Nursing, Butabika School of Psychiatric Clinical Officers) rehabilitated. Civil works monitored and supervised.	Rehabilitate facilities in Mbale School of Hygiene. Rehabilitate facilities in Butabika School of Psychiatric Nursing. Rehabilitate facilities in Butabika School of Psychiatric Clinical Officers. Monitoring & support supervision was done at Wapakhabulo Memorial College of Nursing and Midwifery.	No funds released to rehabilitate Mbale School of Hygiene. No funds released to rehabilitate Butabika School of Psychiatric Nursing. No funds released to rehabilitate Butabika School of Psychiatric Clinical Officers. Funds were released on time to monitor civil works.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		63,303.800
312121 Non-Residential Buildings - Acquisition		2,032,315.483
	Total For Budget Output	**2,095,619.283**
	GoU Development	2,095,619.283
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000034 Education and Skills Development		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Staff in all beneficiary institutions trained on the effective use of the new facilities and equipment		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1803 Development and Expansion of Health Training Institutions		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		115,117.815
	Total For Budget Output	**115,117.815**
	GoU Development	115,117.815
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,510,330.898**
	GoU Development	2,510,330.898
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:08 Special Needs Education

Departments

Department:001 Special Needs and Inclusive Education

Key Service Area:000010 Leadership and Management

PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

	Held 4 SNE technical working Group meeting The assorted stationery and toners were procured and delivered to the department Facilitated department staff with lunch and kilometrage allowances for 13 staff The assorted small office equipment were purchased and delivered to the department	This forum serves as a platform for coordinating and collaborating with other stakeholders, addressing challenges, and resolving bottlenecks in the implementation of Special Needs Education.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
	Monitored and support supervised 200 Special Schools and Inclusive Schools on management of assistive materials, utilization of grants, and identification of learners with special needs. Monitored and support supervised 20 AEP centres.	This is done to enhance the identification of learners with special needs and to strengthen the delivery of specialized pedagogical skills, improving learning outcomes. This is done to ensure AEP is delivered in accordance with the National guidelines set by MoES for improved learning outcomes.
	Facilitated the servicing, repair, and maintenance of three department vehicles to enhance and support departmental operations. Participated in the commemoration of the International Week of Deaf People in Mbarara District from 22nd to 26th September and the International Day of Persons with Disabilities on 3rd December in Mubende District in 2025.	This activity is essential for maintaining the vehicles' operation, longevity, and efficiency. Participation in these celebrations reaffirms the Ministry's commitment to promoting Inclusive education.
	Held department retreat to review performance and strategize for improvement.	Done as planned.
PIAP Output: 12131301 Improved inclusivity in teaching and learning environments		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
	Held 4 SNE technical working group meetings. The assorted stationery and toners were procured and delivered to the department. Facilitated department staff with lunch and kilometrage allowances for 13 staff. The assorted small office equipment were purchased and delivered to the department.	The technical working group serves as a platform for coordinating and collaborating with other stakeholders, addressing challenges, and resolving bottlenecks in the implementation of SNE.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131301 Improved inclusivity in teaching and learning environments		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
	Monitored and support supervised 200 Special schools and inclusive schools on the management of assistive materials, utilization of grants and identification of learners with special needs. Monitored and support supervised 50 AEP centres.	This is done to ensure AEP is delivered in accordance with the National guidelines set by MoES for improved learning outcomes.
	Paid lunch and kilometrage allowances for 13 staff. Facilitated the servicing, repair, and maintenance of three department vehicles to enhance and support departmental operations. Participated in the commemoration of the International Week of Deaf People in Mbarara District from 22nd to 26th September and the International Day of Persons with Disabilities on 3rd December in Mubende District in 2025. Paid imprest to facilitate the welfare of SNE staff with refreshments, fuel, oils and lubricants, loading and offloading materials, and newspapers for the department.	This activity is essential for maintaining the vehicles' operation, longevity, and efficiency
	Departmental retreat held to review performance and strategize for improvement.	Done as planned.
PIAP Output: 12131302 Improved learning environment for SNE Learners		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
1 SNE technical working group meetings held Assorted stationary and toners for the SNE Department procured Department staff facilitated with lunch and kilometrage allowances Assorted small office equipment procured	Held 4 SNE technical working Group meeting. The assorted stationery and toners were procured and delivered to the department. Facilitated department staff with lunch and kilometrage allowances for 13 staff. The assorted small office equipment were purchased and delivered to the department.	This forum serves as a platform for coordinating and collaborating with other stakeholders, addressing challenges, and resolving bottlenecks in the implementation of SNE. This activity is critical in supporting staff and ensuring efficient department operations.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131302 Improved learning environment for SNE Learners		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
25 Special schools and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs.	Monitored and support supervised 100 Special Schools and Inclusive Schools on management of assistive materials, utilisation of grants, and identification of learners with special needs. Monitored and support supervised 20 AEP centres.	This activity is done to enhance the identification of learners with special needs and strengthen the delivery of specialized pedagogical skills for improved learning outcomes. This is done to ensure AEP is delivered in accordance with the National guidelines set by MoES for improved learning outcomes.
3 department vehicles serviced, repaired and maintained to support operations of the department	Facilitated the servicing, repair, and maintenance of three department vehicles to enhance and support departmental operations. Participated in the commemoration of the International Week of Deaf People in Mbarara District from 22nd to 26th September and the International Day of Persons with Disabilities on 3rd December in Mubende District in 2025.	This activity is essential for maintaining the vehicles' operation, longevity, and efficiency. Participation in these celebrations reaffirms the Ministry's commitment to promoting Inclusive education.
	Departmental retreat held to review performance and strategize for improvement.	Implemented as planned.
	This activity was not conducted	The funds were released late and getting through processes of travelling abroad couldn't be accomplished before end of financial year. Funds were instead prioritized for educational materials (Braille papers)
Operation costs - office imprest, fuel,oils and lubricants, loading and offloading materials, newspapers for the department facilitated.	Paid imprest to facilitate the welfare of SNE staff with refreshments, fuel, oils and lubricants, loading and offloading materials, and newspapers for the department.	This activity facilitates the smooth operation and management of the office.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131302 Improved learning environment for SNE Learners		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
	A stakeholders consultative meeting on the adoption of Unified English Braille (UEB) in schools conducted	The objective of the stakeholders' consultative meeting on the adoption of Unified English Braille (UEB) in schools was to build consensus and validate the transition to UEB as the standard for teaching and learning.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		27,313.706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,042.025
221008 Information and Communication Technology Supplies.		6,574.000
221009 Welfare and Entertainment		17,850.725
221011 Printing, Stationery, Photocopying and Binding		9,565.595
221012 Small Office Equipment		2,287.475
227001 Travel inland		27,512.000
227004 Fuel, Lubricants and Oils		17,657.000
228002 Maintenance-Transport Equipment		16,352.822
	Total For Budget Output	**173,155.348**
	Wage Recurrent	27,313.706
	Non Wage Recurrent	145,841.642
	Arrears	0.000
	AIA	0.000

Key Service Area:000029 Capacity Building

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131302 Improved learning environment for SNE Learners		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
	Trained 200 teachers (primary and secondary) from Acholi and Lango subregions on Braille (UEB) and Sign language skills and pedagogy.	This training was conducted to help teachers refresh their Braille and sign language skills, and to stay updated on new developments in special needs pedagogy, such as Unified English Braille.
	Monitored 21 Educational Assessment Resource Services (EARS) Centres	Done as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		158,115.597
	Total For Budget Output	**158,115.597**
	Wage Recurrent	0.000
	Non Wage Recurrent	158,115.597
	Arrears	0.000
	AIA	0.000

Key Service Area:320117 Delivery of Instructional Materials		
PIAP Output: 12131302 Improved learning environment for SNE Learners		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
	Procured and distributed 1050 cartons of braille papers, 620 cartons of embossing papers, 5 embossers and assorted materials for learners with albinism, hearing and intellectual impairment.	The assorted spare parts are being procured to keep Braille machines functional. To equip schools with the necessary resources that support effective teaching and learning for learners with special needs.
	Assorted spare parts procured and delivered to MoES	To equip schools with the necessary resources that support effective teaching and learning for learners with special needs.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131302 Improved learning environment for SNE Learners		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
	Repaired and maintained 100 Braille machines in schools supporting learners with visual impairment.	Done has planned.
Delivery and distribution of assorted specialized materials to 40 beneficiary schools	Delivered and distributed of assorted specialized materials to 100 beneficiary schools.	The 100 beneficiary schools is the annual target whose delivery and distribution all took place in Q4.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		1,004,430.801
227001 Travel inland		80,919.213
227004 Fuel, Lubricants and Oils		43,855.800
	Total For Budget Output	**1,129,205.814**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,129,205.814
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,460,476.759**
	Wage Recurrent	27,313.706
	Non Wage Recurrent	1,433,163.053
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1852 Development and Improvement of Special Needs Education II

Key Service Area:000017 Infrastructure Development and Management

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1852 Development and Improvement of Special Needs Education II		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
	The Bills of Quantities have been completed and sent to the UPDF Engineering Brigade for costing and execution.	This is intended to equip learners with practical vocational skills in carpentry, promoting self-reliance, employability, and lifelong learning opportunities.
3- Phase power connection completed at Mbale School for the Deaf.	The Bills of Quantities have been completed and sent to the UPDF Engineering Brigade for costing and execution.	This is intended to provide a secure and fully equipped learning environment that supports vocational training for learners with hearing impairments.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312111 Residential Buildings - Acquisition		212,495.000
312121 Non-Residential Buildings - Acquisition		1,666,421.973
	Total For Budget Output	**1,878,916.973**
	GoU Development	1,878,916.973
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320117 Delivery of Instructional Materials

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1852 Development and Improvement of Special Needs Education II		
PIAP Output: 12131302 Improved learning environment for SNE Learners		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
	Procured Specialized Equipment of Assistive Technology Devices (Embossers, laptops, Daxburry Braille Translator Software and Tactile View Software) and Assorted materials for learners with Intellectual impairment.	This will provide learners with intellectual impairments access to assistive technologies and tailored learning materials that enhance participation, improve learning outcomes, and promote inclusive education.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		256,918.000
	Total For Budget Output	**256,918.000**
	GoU Development	256,918.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,135,834.973**
	GoU Development	2,135,834.973
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:21 Sustainable Extractives Industry Development

Vote Function:02 Higher Education

Departments

Department:001 University Education and Training

Key Service Area:000034 Education and Skills Development

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
100 students sponsored in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		1,000,000.000
	Total For Budget Output	**1,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**289,039,583.453**
	Wage Recurrent	10,633,360.210
	Non Wage Recurrent	210,941,247.268
	GoU Development	26,688,382.545
	External Financing	39,426,180.158
	Arrears	1,350,413.272
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 013 Ministry of Education and Sports

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 014 Ministry of Health

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	22.689	22.689	22.689	21.703	100.0 %	96.0 %	95.7 %
	Non-Wage	131.673	169.258	162.447	161.559	123.0 %	122.7 %	99.5 %
Devt.	GoU	148.176	157.990	91.691	91.021	61.9 %	61.4 %	99.3 %
	Ext Fin.	1,261.600	1,261.600	1,261.599	647.638	100.0 %	51.3 %	51.3 %
GoU Total		**302.538**	**349.938**	**276.827**	**274.283**	**91.5 %**	**90.7 %**	**99.1 %**
Total GoU+Ext Fin (MTEF)		**1,564.138**	**1,611.537**	**1,538.426**	**921.921**	**98.4 %**	**58.9 %**	**59.9 %**
Arrears		68.093	68.093	57.571	57.570	80.0 %	80.0 %	100.0 %
Total Budget		**1,632.230**	**1,679.630**	**1,595.997**	**979.491**	**97.8 %**	**60.0 %**	**61.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1,632.230**	**1,679.630**	**1,595.997**	**979.491**	**97.8 %**	**60.0 %**	**61.4 %**
Total Vote Budget Excluding Arrears		**1,564.138**	**1,611.537**	**1,538.426**	**921.921**	**98.4 %**	**58.9 %**	**59.9 %**

VOTE: 014 Ministry of Health

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**1,632.230**	**1,679.630**	**1,595.997**	**979.491**	**97.8 %**	**60.0 %**	**61.4%**
Vote Function:01 Curative Services	98.755	109.815	107.712	107.458	109.1 %	108.8 %	99.8%
Vote Function:02 Strategy, Policy and Development	163.115	165.745	93.367	82.061	57.2 %	50.3 %	87.9%
Vote Function:03 Support Services	84.260	92.127	84.078	83.019	99.8 %	98.5 %	98.7%
Vote Function:04 Health Governance and Regulation	4.230	4.230	4.230	4.136	100.0 %	97.8 %	97.8%
Vote Function:05 Public Health Services	1,281.870	1,307.713	1,306.609	702.817	101.9 %	54.8 %	53.8%
Total for the Vote	**1,632.230**	**1,679.630**	**1,595.997**	**979.491**	**97.8 %**	**60.0 %**	**61.4 %**

VOTE: 014 Ministry of Health

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:02 Strategy, Policy and Development		
0.013	Bn Shs	Department : 001 Health Infrastructure
		Reason: A reduction in number of anticipated participants for the training.
Items		
0.012	UShs	221003 Staff Training
		Reason: A reduction in number of anticipated participants for the training.
0.582	Bn Shs	Project : 1243 Rehabilitation and Construction of General Hospitals
		Reason: Procurement delays due to late release of funds
Items		
0.153	UShs	211102 Contract Staff Salaries
		Reason: reduced numbers of clerks of works due to non release of funds
2.694	UShs	312121 Non-Residential Buildings - Acquisition
		Reason:
Vote Function:05 Public Health Services		
0.053	Bn Shs	Project : 0220 Global Fund for AIDS, TB and Malaria
		Reason: Staff who were to be paid with salaries worth that amount were instead paid by the Covid-19 grant that was extended by 6 months.
Items		
0.006	UShs	312231 Office Equipment - Acquisition
		Reason:

VOTE: 014 Ministry of Health

Quarter 4

VOTE: 014 Ministry of Health

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Curative Services			
Department:001 Clinical Services			
Key Service Area: 320052 Care and Treatment Coordination			
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Medical Board meetings held	Number	16	16
Key Service Area: 320070 Medical interns' Coordination			
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Medical Interns facilitated	Number	1794	1794
Key Service Area: 320078 Senior House Officer Coordination			
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Super specialists trained	Number	512	512
Key Service Area: 320080 Support to hospitals			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% salaries paid	Percentage	100%	100%
Key Service Area: 320082 Support to Research Institutions			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% salaries paid	Percentage	100%	100%

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Curative Services

Department:002 Emergency Medical Services

Key Service Area: 320004 Blood Collection

PIAP Output: 12312107 Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Blood collection rate - (%)	Percentage	90%	93

Key Service Area: 320059 Emergency Care Services

PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Road traffic injury mortality rate (per 100,000 population)	Number	25	29.3

PIAP Output: 12312104 Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Road traffic mortality rate (per 100,000 population)	Number	25	29.3
Number of Standard Intensive Care Units constructed at RRHs	Number	1	0
Number of Ambulances procured	Number	20	0
Number of Regional Call and Dispatch Centers constructed	Number	3	3
Number of First responders trained	Number	1000	1030
Number of EMS cadres trained (in-service)	Number	150	165

Department:003 Nursing & Midwifery Services

Key Service Area: 320072 Nursing and Midwifery Standards and Guidance

PIAP Output: 12311604 Nursing and midwifery practice strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of quarterly supervision and mentorship visits	Number	4	4
Number of standards and gudelines developed	Number	2	2

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Curative Services

Department:004 Pharmaceuticals & Natural Medicine

Key Service Area: 320054 Commodities Supply Chain Management

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	80%	80%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	75%	72%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	90%	80%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	90%	75%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	50%	70%

Key Service Area: 320071 Medical Waste Management

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
LGs oriented on the revised healthcare waste management guidelines	Number	20	20

Vote Function:02 Strategy, Policy and Development

Department:001 Health Infrastructure

Key Service Area: 320065 Health Infrastructure Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	20	26

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 Strategy, Policy and Development

Department:001 Health Infrastructure

Key Service Area: 320065 Health Infrastructure Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of staff houses constructed/rehabilitated	Number	50	45
Number of X-ray machines procured and installed	Number	10	13
Number of Ultrasound scans procured and installed	Number	20	19
% of Health facilities with adequate clean energy (solar) source	Percentage	54.1%	59.1%

Department:003 Health Education, Promotion & Communication

Key Service Area: 320008 Community Outreach services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Communication Strategy & calendar developed	Number	1	1
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	50%	50%

Key Service Area: 320055 Community Extension workers

PIAP Output: 12311101 Integrated community health services package rolled out in all villages

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	25%	40%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	100%	100%

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 Strategy, Policy and Development

Project:1243 Rehabilitation and Construction of General Hospitals

Key Service Area: 000002 Construction management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	14	7
Number of staff houses constructed/rehabilitated	Number	4	1

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	10	5
Number of Ultrasound scans procured and installed	Number	5	6

Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Key Service Area: 000002 Construction management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	30	0

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	30	0
Number of X-ray machines procured and installed	Number	30	0

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 Strategy, Policy and Development

Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Ultrasound scans procured and installed	Number	30	0

Vote Function:03 Support Services

Department:001 Finance and Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	35	35

Key Service Area: 000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of approved posts filled in public health facilities	Percentage	85%	55%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional Strategic Plans developed	Number	1	1
Number of National Health Accounts Surveys conducted	Number	1	1

PIAP Output: 12090302 Improved Health Subprogram M&E activities

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
M&E Plan for MoH Strategic Plan developed	Status	Yes	Yes

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

Vote Function:03 Support Services

Department:001 Finance and Administration

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090302 Improved Health Subprogram M&E activities

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of project monitoring reports prepared and submitted	Number	4	4
Number of MoH Plan and Program/project evaluations undertaken	Number	4	4
Annual Joint Reviews held	Number	1	1
Number of MoH performance reports prepared and submitted	Number	4	4

PIAP Output: 12317101 Financial risk protection for health increased

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
NHIS established	Number	1	0
Health Financing Strategy developed	Status	1	1

Key Service Area: 000008 Records Management

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Performance Management system in use at all levels	Text	yes	Yes

Key Service Area: 000010 Leadership and Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of political monitoring and oversight reports on MoH activities prepared	Number	4	4
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	1	1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	4	4

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

Vote Function:03 Support Services

Department:001 Finance and Administration

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	20%	20%

Key Service Area: 320063 Health Financing and Budgeting

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health budget executed	Percentage	85%	68%
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	4

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of financing proposal written and submitted	Number	6	6
Number of proposals financed	Number	4	1

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

Vote Function:03 Support Services

Department:001 Finance and Administration

Key Service Area: 320064 Health Information Management

PIAP Output: 12317202 Health innovations and technology uptake promoted

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Health innovations working group functional	Text	yes	yes
New medical technologies adapted or used	Text	yes	yes

Key Service Area: 320074 Performance Reviews

PIAP Output: 12090302 Improved Health Subprogram M&E activities

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
M&E Plan for MoH Strategic Plan developed	Status	yes	yes
Number of project monitoring reports prepared and submitted	Number	4	4
Number of MoH Plan and Program/project evaluations undertaken	Number	8	6
Number of MoH performance reports prepared and submitted	Number	4	4

Department:004 Institutional and Human Resource Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Number of Super specialists trained	Number	2	2
Number of health workers trained (in-service training) for all programs / services	Number	2000	2200

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development			
Vote Function:03 Support Services			
Project:1923 Institutional Development for Ministry of Health			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Contracts Committee meetings conducted	Number	12	12
Vote Function:04 Health Governance and Regulation			
Department:001 Standards, Accreditation and Patient Protection			
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Harmonized Health Facility Assessments conducted	Number	1	1
Number of Quarterly supervisory visits conducted	Number	4	4
Client satisfaction level (%)	Percentage	50%	72%
% of Private for profit health facilites enrolled on the SQIS	Percentage	40%	20%
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of standards and guidelines developed / reviewed	Number	5	6
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	200	386
% of health institutions with Client Charters	Percentage	100%	100%

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

Vote Function:04 Health Governance and Regulation

Department:002 Health Sector Partners & Multi-Sectoral Coordination

Key Service Area: 320067 Inter Governmental & Partners Coordination

PIAP Output: 12090204 Strengthen a national multisectoral and partnership coordination mechanism for health

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health Partners who have MoU with MoH	Percentage	30%	60%
% of Regional and international declarations, protocols and MoCs disseminated	Percentage	100%	100%
Number of stakeholder engagements conducted	Number	12	12

Vote Function:05 Public Health Services

Department:001 Communicable Diseases Prevention & Control

Key Service Area: 320060 Endemic and Epidemic Disease Control

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
% of Population who know 3 methods of HIV prevention	Percentage	91%	96%
ART Retention rate at 12 months (%)	Percentage	84%	86%
% of HIV positive Pregnant women initiated on ART	Percentage	96%	82%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	86%	72%

Key Service Area: 320062 Epidemic Diseases Control

PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
TB treatment coverage rate (%)	Percentage	91%	91%
TB treatment success rate (%)	Percentage	86%	92%
% of Leprosy cases with grade 2 disability	Percentage	9%	11%

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

Department:001 Communicable Diseases Prevention & Control

Key Service Area: 320069 Malaria Control and Prevention

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of sick children seen by VHT and treated withinh 24 hours for fever	Percentage	74%	40%
% of Target LGs implementing Indoor Residual Spraying	Percentage	100%	100%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	82%	101.92%

Key Service Area: 320084 Vaccine Administration

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in immunization practice in Uganda	Number	1500	27234
% of under 5 children dewormed in last 6 months	Percentage	80%	76%
Measles-Rubella 2nd dose Coverage	Percentage	60%	68%
% of Children under one year fully immunized	Percentage	85%	76%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	30%	20%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	90%	98%
% of static EPI facilities conducting outreaches	Percentage	90%	85%

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Viral Hepatitis B birth dose coverage	Percentage	70%	87%
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	50%	50%
% of Health facilities with staff trained in viral hepatitis management	Percentage	50%	75%

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

Department:002 Community Health

Key Service Area: 320056 Community Health Services

PIAP Output: 12311101 Integrated community health services package rolled out in all villages

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of sick children who were managed by VHTs who recovered	Percentage	68%	30%
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	10%	33%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	30%	30%
% of Parishes with functional Parish Social Services Committees	Percentage	10%	40.6%

Key Service Area: 320057 Disability, Rehabilitation & Occupational health services

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Assistive devices distributed	Number	1500	4857
Number of health workers trained in the delivery of disability friendly services	Number	150	149
% of NRH & RRHs with assistive devices technology workshops	Percentage	30%	20%
% of general hospitals with functional Rehabitation Care units	Percentage	30%	60%

Key Service Area: 320073 Nutrition health services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Guidelines for micronutrient supplementation developed (pregnant women & elderly)	Number	1	1
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	500	550
Vitamin A second dose coverage for U5s (%)	Percentage	75%	100%
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	65%	66%

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

Department:002 Community Health

Key Service Area: 320073 Nutrition health services

PIAP Output: 12121201 Enabling environment for scaling up nutrition at all levels strengthened

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Nutrition regulations, guidelines and SOPs developed	Number	4	4
% of Schools providing feeding to children	Percentage	10%	2%
% of Health facilities designated as mother-baby friendly (Hospitals, HC IVs and IIIs)	Percentage	5%	4%

PIAP Output: 12121204 Dietary diversification promoted

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Health workers trained in dietary diversification (Number)	Number	300	215
Number of Awareness campaigns on dietary divertification and breast feeding conducted	Number	2	4

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Communication Strategy & calendar developed	Number	1	1
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	25%	25%
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	50%	52%
% of OPD clients who had the nutritional status assessed	Percentage	69%	70%

Department:003 Environmental Health

Key Service Area: 320061 Environmental Health Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number LGs where reviewed Public Health/ WASH related Regulations have been disseminated	Number	5	3

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

Department:003 Environmental Health

Key Service Area: 320061 Environmental Health Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
LGs oriented on the revised healthcare waste management guidelines	Number	50	65
% of Households using a hand washing facility with soap and water	Percentage	45%	32%
% Households with improved sanitation facilities	Percentage	33%	31%
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	50%	42%
% of Vermin and vector control interventions carried out in high endemic areas every quarter	Percentage	50%	38%

PIAP Output: 12031004 Sanitation facilities constructed in public institutions.

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Health facilities with inclusive sanitation facilities	Number	8	8
No. of Health facilities with incenerators	Number	58	38

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	20%	19%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	20%	15%

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies

Key Service Area: 320058 Disease Surveillance, epidemic preparedness and Response

PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of functional POEs	Number	10	9
% of Public health emergencies detected within 72 hours	Percentage	50%	55%
% of major PHE controlled/contained in timely manner as per guideline	Percentage	40%	46%

Department:005 National Health Laboratory & Diagnostic Services

Key Service Area: 320009 Diagnostic Services

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Standards and guidelines reviewed / developed	Number	1	1
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	10	30
% of Hospital laboratories that have been ISO accredited	Percentage	48%	28%
Average turn around time for routine tests	Text	Twenty minutes	Twenty minutes
Radiology and imaging units accredited (ISO 151892022)	Text	5 Radiology units in NRHs	3 Radiology units in NRHs

Key Service Area: 320024 Laboratory services

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Standards and guidelines reviewed / developed	Number	1	1
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	10	30
% of Hospital laboratories that have been ISO accredited	Percentage	48%	28%
Average turn around time for routine tests	Text	20min	20 min
Radiology and imaging units accredited (ISO 151892022)	Text	Five	3

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

Department:006 Non Communicable Diseases

Key Service Area: 320030 Mental Health services

PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Total alcohol per capita (>15 years of age consumption) (litres of pure alcohol)	Number	12	12
Number of health workers trained in substance abuse management and rehabilitation	Number	20	90
Alcohol Abuse Rate (%)	Percentage	6.6%	6.6%

Key Service Area: 320068 Lifestyle Disease Prevention and Control

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Physical exercise day held	Number	1	1
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	10%	10%%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	40%	40%
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	5%	5%

Department:007 Reproductive and Child Health

Key Service Area: 320051 Adolescent and School Health Services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	12	12
% of LGs with DICAH (%)	Percentage	20%	32%
% of health facilities providing adolscent health services	Percentage	60%	65%

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

Department:007 Reproductive and Child Health

Key Service Area: 320051 Adolescent and School Health Services

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	106	106
Number of health workers oriented on adolescent health guidelines	Number	300	350
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	2000	1800

Key Service Area: 320053 Child Health Services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	78	65
% of deliveries in health facilities	Percentage	69%	70%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	64%	59%

Key Service Area: 320076 Reproductive and Infant Health Services

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional perinatal mortality rate per 1,000 births	Number	17	16.5
Number of health workers trained in specialised neonatal care	Number	4	5
% of perinatal deaths reviewed	Percentage	66%	61.6%
% of NRHs & RRHs with functional neonatal intesive care units	Percentage	20%	21%
% of General hospitals with functional Level II new born care units	Percentage	33%	36.8%

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Couple years of protection	Number	4883147	4891178
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	1.8%	1.8%

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

Department:007 Reproductive and Child Health

Key Service Area: 320076 Reproductive and Infant Health Services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Prevalence of anaemia in pregnancy (%)	Percentage	17%	12%
% of obstetric & gynaecologic admissions due to abortion	Percentage	10%	8.5%
% of pregnant women attending ANC who test HIV positive	Percentage	2%	2.2%

Project:0220 Global Fund for AIDS, TB and Malaria

Key Service Area: 320060 Endemic and Epidemic Disease Control

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Population who know 3 methods of HIV prevention	Percentage	91%	96%
ART Retention rate at 12 months (%)	Percentage	84%	86%

Key Service Area: 320062 Epidemic Diseases Control

PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of CAST+ campaigns conducted	Number	2	2
TB treatment coverage rate (%)	Percentage	91%	91%

Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support

Key Service Area: 320084 Vaccine Administration

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in immunization practice in Uganda	Number	10000	27234
% of under 5 children dewormed in last 6 months	Percentage	80%	71%
Measles-Rubella 2nd dose Coverage	Percentage	80%	68%
% of Children under one year fully immunized	Percentage	90%	83%

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support

Key Service Area: 320084 Vaccine Administration

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	90%	94%
% of static EPI facilities conducting outreaches	Percentage	98%	85%

Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)

Key Service Area: 000002 Construction Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	20	20

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	20	20

VOTE: 014 Ministry of Health

Quarter 4

Performance highlights for the Quarter

1. 1794 Medical Interns facilitated and assessed on adherence to standard clinical practice.
2. 512 Senior House Officers verified for attendance on duty.
3. 45,600 blood donors recruited
4. Responded to 611 cases (392 road traffic injuries, 171 Ebola Bundibugyo Virus Disease (BVD) cases, and 48 other emergencies.
5. Pre-hospital emergency medical services were provided to 8,650 emergency patients.
6. 270 assorted medical equipment were maintained to good functional condition in 53HFs (5GHs, 9HCIVs & 39HCIIIs) in central region.
7. 11 oxygen plants maintained - Upper Mulago NRH (5)
6 oxygen plants maintained at RRHs Moroto, Kayunga,
Masaka, mubende, Soroti and Kabale.
8. 25 solar systems maintained in selected health centres in Mayuge Buvuma and Namayingo districts.
9. 78% Medical Equipment procured, supplied and installed for selected beneficiary health facilities.
10. Staff Houses at Busolwe Hospital Completed 100%.
11. Annual Health Sector Performance Report for FY 2024/25 Prepared, Printed and Disseminated in Q2.
12. 99% of People Living with HIV (PLHIV) were on Anti-Retroviral Therapy. A 1% improvement from last year.
13. 95% of people living with HIV were aware of their HIV.
14. 96% of People Living with HIV (PLHIV), and on ART had a suppressed viral load. A 1% increment from last year.
15. 68% pregnant women are protected with quality malaria chemoprevention (IPTp).
16. 96.3% confirmed malaria cases accessed quality malaria treatment as per national treatment guidelines.

17. Responded to Bundibugyo Ebola Virus Disease Outbreak in Kampala and Wakiso with total number of 20 BVD cases, 2 deaths were reported with 9000 cumulative cases.
18. Responded to National Mpox pandemic in 50 districts, Anthrax in 5 districts, CCHF in 4 districts and RVF in 3 district.
19. 4 regional referral hospitals and 2 GHs supervised and mentored in radiology and imaging services in quality aspects of service delivery.

Variances and Challenges

VOTE: 014 Ministry of Health

Quarter 4

a. Wage: The wage absorption by end of Q4 was at 95.7% of the budget released (100%). The absorption rate was affected by delayed staff recruitments, staff transfers and movements, and contract staff salaries surplus attributed to absorption of some officers into the mainstream.
b. Non-wage: The non-wage absorption rate was at 99.5% of the budget released (123%). The budget release performance was due the supplementary budget that was released in Quarter 2 and Q3 to cater for laboratory operations, Health management information system, Waste Management and procurement of HIV/AIDS commodities after the withdraw of US Government funding.
c. GoU-Dev: The development budget absorption rate was at 99.3% of the budget release (61.9%). However, (38.1%) of GoU dev. budget was not released during the period under review. This affected project implementation of the work plans under GoU dev. for FY 2025/26 (i.e. renovation and upgrade of Health facilities in Local Government).
d. External financing: The absorption of external financing was at 51.3%. The primary reason for the low performance under Global Fund project was due to reprioritization undertaken during project implementation. As a result, the budget execution reports generated from IFMS continued to compare expenditure against the original approved budget, thereby creating apparent underperformance across a number of budget lines.
The low absorption under Rehabilitation and Construction was due to delayed procurement process for the contractor for Bigiri general hospital which affected the commencement of the works within the FY 2025/26.
Also, the low absorption under GAVI was due to low disbursement of funds from the Development Partners which affected the absorption rate.

e. Overall, the absorption by end of Q4 was at 59.9% of the budget released (98.4%). The overall performance was result of low absorption on external financing due delays in procurement processes under donor funded projects.

VOTE: 014 Ministry of Health

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**370.631**	**418.030**	**334.398**	**331.853**	**90.2 %**	**89.5 %**	**99.2 %**
Vote Function:01 Curative Services	**98.755**	**109.815**	**107.712**	**107.458**	**109.1 %**	**108.8 %**	**99.8 %**
320004 Blood Collection	7.252	7.252	7.252	7.252	100.0 %	100.0 %	100.0 %
320052 Care and Treatment Coordination	8.186	8.186	8.186	8.022	100.0 %	98.0 %	98.0 %
320054 Commodities Supply Chain Management	24.007	31.349	31.348	31.336	130.6 %	130.5 %	100.0 %
320059 Emergency Care Services	5.108	8.827	6.725	6.664	131.6 %	130.5 %	99.1 %
320070 Medical interns' Coordination	27.753	27.753	27.753	27.753	100.0 %	100.0 %	100.0 %
320071 Medical Waste Management	0.020	0.020	0.020	0.020	100.0 %	99.3 %	100.0 %
320072 Nursing and Midwifery Standards and Guidance	0.968	0.968	0.968	0.950	100.0 %	98.2 %	98.1 %
320078 Senior House Officer Coordination	7.919	7.919	7.919	7.919	100.0 %	100.0 %	100.0 %
320080 Support to hospitals	17.133	17.133	17.133	17.133	100.0 %	100.0 %	100.0 %
320082 Support to Research Institutions	0.408	0.408	0.408	0.408	100.0 %	100.0 %	100.0 %
Vote Function:02 Strategy, Policy and Development	**131.624**	**134.254**	**61.877**	**61.207**	**47.0 %**	**46.5 %**	**98.9 %**
000002 Construction management	116.812	119.442	47.667	44.775	40.8 %	38.3 %	93.9 %
000003 Facilities and Equipment Management	6.050	6.050	6.050	8.324	100.0 %	137.6 %	137.6 %
320008 Community Outreach services	1.319	1.319	1.319	1.295	100.0 %	98.2 %	98.2 %
320055 Community Extension workers	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
320065 Health Infrastructure Management	6.943	6.943	6.341	6.312	91.3 %	90.9 %	99.5 %
Vote Function:03 Support Services	**84.260**	**92.127**	**84.078**	**83.019**	**99.8 %**	**98.5 %**	**98.7 %**
000001 Audit and Risk Management	0.751	0.751	0.751	0.722	100.0 %	96.1 %	96.1 %
000003 Facilities and Equipment Management	0.272	0.272	0.272	0.272	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	12.971	12.971	12.971	12.122	100.0 %	93.5 %	93.5 %
000006 Planning and Budgeting services	0.608	0.608	0.608	0.607	100.0 %	99.9 %	99.8 %
000008 Records Management	0.123	0.123	0.123	0.123	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	65.987	67.222	61.685	61.669	93.5 %	93.5 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.150	0.150	0.150	0.147	100.0 %	98.3 %	98.0 %
000034 Education and Skills Development	0.508	0.508	0.508	0.500	100.0 %	98.5 %	98.4 %

VOTE: 014 Ministry of Health

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**370.631**	**418.030**	**334.398**	**331.853**	**90.2 %**	**89.5 %**	**99.2 %**
Vote Function:03 Support Services	**84.260**	**92.127**	**84.078**	**83.019**	**99.8 %**	**98.5 %**	**98.7 %**
000089 Climate Change Mitigation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
320063 Health Financing and Budgeting	0.546	0.546	0.546	0.546	100.0 %	100.0 %	100.0 %
320064 Health Information Management	1.015	7.647	5.136	5.136	506.0 %	506.0 %	100.0 %
320074 Performance Reviews	1.040	1.040	1.040	0.885	100.0 %	85.1 %	85.1 %
320077 Research and Clinical Services	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
Vote Function:04 Health Governance and Regulation	**4.230**	**4.230**	**4.230**	**4.136**	**100.0 %**	**97.8 %**	**97.8 %**
000024 Compliance and Enforcement Services	0.435	0.435	0.435	0.435	100.0 %	99.9 %	100.0 %
000039 Policies, Regulations and Standards	0.959	0.959	0.959	0.934	100.0 %	97.4 %	97.4 %
320067 Inter Governmental & Partners Coordination	2.836	2.836	2.836	2.766	100.0 %	97.6 %	97.5 %
Vote Function:05 Public Health Services	**51.761**	**77.603**	**76.501**	**76.033**	**147.8 %**	**146.9 %**	**99.4 %**
320009 Diagnostic Services	0.094	0.094	0.094	0.094	100.0 %	100.0 %	100.0 %
320024 Laboratory services	1.010	3.119	3.119	3.102	308.9 %	307.2 %	99.5 %
320030 Mental Health services	0.136	0.136	0.136	0.136	100.0 %	99.9 %	100.0 %
320051 Adolescent and School Health Services	0.142	0.142	0.142	0.142	100.0 %	100.0 %	100.0 %
320053 Child Health Services	0.133	0.133	0.133	0.133	100.0 %	100.0 %	100.0 %
320056 Community Health Services	0.966	0.966	0.966	0.902	100.0 %	93.4 %	93.4 %
320057 Disability, Rehabilitation & Occupational health services	0.090	0.090	0.090	0.090	100.0 %	99.9 %	100.0 %
320058 Disease Surveillance, epidemic preparedness and Response	2.112	2.112	2.112	2.087	100.0 %	98.8 %	98.8 %
320060 Endemic and Epidemic Disease Control	10.641	21.285	20.784	20.645	195.3 %	194.0 %	99.3 %
320061 Environmental Health Services	2.630	15.180	14.879	14.800	565.6 %	562.7 %	99.5 %
320062 Epidemic Diseases Control	2.308	2.608	2.308	2.303	100.0 %	99.8 %	99.8 %
320068 Lifestyle Disease Prevention and Control	0.931	0.931	0.931	0.872	100.0 %	93.7 %	93.7 %
320069 Malaria Control and Prevention	0.135	0.135	0.135	0.134	100.0 %	99.1 %	99.3 %
320073 Nutrition health services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
320076 Reproductive and Infant Health Services	2.738	2.978	2.978	2.898	108.8 %	105.8 %	97.3 %
320084 Vaccine Administration	27.606	27.606	27.606	27.606	100.0 %	100.0 %	100.0 %

VOTE: 014 Ministry of Health

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**370.631**	**418.030**	**334.398**	**331.853**	**90.2 %**	**89.5 %**	**99.2 %**

VOTE: 014 Ministry of Health

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	21.851	21.851	21.851	20.939	100.0 %	95.8 %	95.8 %
211102 Contract Staff Salaries	3.727	3.727	3.727	3.422	100.0 %	91.8 %	91.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.780	5.296	5.190	5.184	108.6 %	108.5 %	99.9 %
212101 Social Security Contributions	0.322	0.322	0.322	0.306	100.0 %	94.9 %	94.9 %
212102 Medical expenses (Employees)	0.262	0.262	0.262	0.261	100.0 %	99.7 %	99.7 %
212103 Incapacity benefits (Employees)	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.030	0.030	0.030	0.027	100.0 %	88.4 %	88.4 %
221001 Advertising and Public Relations	0.176	0.176	0.169	0.169	96.2 %	96.1 %	99.9 %
221003 Staff Training	0.855	0.855	0.855	0.832	100.0 %	97.3 %	97.3 %
221004 Recruitment Expenses	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.061	0.061	0.061	0.060	100.0 %	99.6 %	99.6 %
221007 Books, Periodicals & Newspapers	0.074	0.074	0.074	0.074	100.0 %	99.8 %	99.8 %
221008 Information and Communication Technology Supplies.	0.434	7.195	4.673	4.663	1,076.1 %	1,073.8 %	99.8 %
221009 Welfare and Entertainment	1.327	1.367	1.338	1.337	100.8 %	100.8 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	1.742	2.047	1.992	1.985	114.3 %	114.0 %	99.7 %
221012 Small Office Equipment	0.288	0.288	0.288	0.288	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.033	0.033	0.033	0.032	100.0 %	99.8 %	99.8 %
222001 Information and Communication Technology Services.	0.258	0.558	0.228	0.228	88.4 %	88.4 %	100.0 %
222002 Postage and Courier	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.357	0.357	0.357	0.357	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.497	0.497	0.497	0.497	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.278	0.348	0.348	0.348	125.2 %	125.0 %	99.9 %
223005 Electricity	0.425	0.975	0.792	0.792	186.6 %	186.6 %	100.0 %
223006 Water	0.145	0.195	0.195	0.195	134.4 %	134.4 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	30.680	41.570	41.068	41.068	133.9 %	133.9 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.017	0.327	0.017	0.017	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.022	0.022	0.022	0.022	100.0 %	99.9 %	99.9 %
224010 Protective Gear	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.450	0.450	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
227001 Travel inland	9.141	10.060	9.669	9.667	105.8 %	105.8 %	100.0 %
227004 Fuel, Lubricants and Oils	7.350	21.681	19.523	19.523	265.6 %	265.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.010	0.010	0.010	0.010	100.0 %	99.7 %	99.7 %
228002 Maintenance-Transport Equipment	1.300	1.511	1.511	1.501	116.2 %	115.5 %	99.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.224	7.108	6.758	6.757	160.0 %	160.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.513	0.513	0.513	0.513	100.0 %	99.9 %	99.9 %
262101 Contributions to International Organisations-Current	1.960	1.960	1.960	1.960	100.0 %	100.0 %	100.0 %
262201 Contributions to International Organisations-Capital	3.110	3.110	3.110	3.110	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	148.539	157.801	119.476	119.476	80.4 %	80.4 %	100.0 %
263405 Transfers to Autonomous Government Units	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
273104 Pension	7.803	7.803	7.803	7.227	100.0 %	92.6 %	92.6 %
273105 Gratuity	3.153	3.153	3.153	2.910	100.0 %	92.3 %	92.3 %
282103 Scholarships and related costs	0.123	0.123	0.123	0.123	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	38.114	38.114	11.219	8.525	29.4 %	22.4 %	76.0 %
312231 Office Equipment - Acquisition	0.010	0.010	0.010	0.004	100.0 %	41.3 %	41.3 %
312233 Medical, Laboratory and Research & appliances - Acquisition	6.050	6.050	6.050	8.324	100.0 %	137.6 %	137.6 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312235 Furniture and Fittings - Acquisition	0.136	0.136	0.136	0.136	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.000	0.000	0.000	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	68.092	68.092	57.571	57.570	84.5 %	84.5 %	100.0 %
Total for the Vote	**370.631**	**418.030**	**334.398**	**331.853**	**90.2 %**	**89.5 %**	**99.2 %**

VOTE: 014 Ministry of Health

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**370.631**	**418.030**	**334.398**	**331.853**	**90.22 %**	**89.54 %**	**99.24 %**
Vote Function:01 Curative Services	**98.755**	**109.815**	**107.712**	**107.458**	**109.07 %**	**108.81 %**	**99.8 %**
Departments							
001 Clinical Services	61.400	61.400	61.400	61.236	100.0 %	99.7 %	99.7 %
002 Emergency Medical Services	12.360	16.079	13.976	13.916	113.1 %	112.6 %	99.6 %
003 Nursing & Midwifery Services	0.968	0.968	0.968	0.950	100.0 %	98.1 %	98.1 %
004 Pharmaceuticals & Natural Medicine	24.027	31.369	31.368	31.356	130.6 %	130.5 %	100.0 %
Development Projects							
N/A							
Vote Function:02 Strategy, Policy and Development	**131.624**	**134.254**	**61.877**	**61.207**	**47.01 %**	**46.50 %**	**98.9 %**
Departments							
001 Health Infrastructure	6.943	9.573	8.971	8.942	129.2 %	128.8 %	99.7 %
003 Health Education, Promotion & Communication	1.819	1.819	1.819	1.795	100.0 %	98.7 %	98.7 %
Development Projects							
1243 Rehabilitation and Construction of General Hospitals	111.274	111.274	44.975	44.393	40.4 %	39.9 %	98.7 %
1539 Italian support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	11.588	11.588	6.112	6.077	52.7 %	52.4 %	99.4 %
Vote Function:03 Support Services	**84.260**	**92.127**	**84.078**	**83.019**	**99.78 %**	**98.53 %**	**98.7 %**
Departments							
001 Finance and Administration	83.480	91.347	83.298	82.247	99.8 %	98.5 %	98.7 %
004 Institutional and Human Resource Development	0.508	0.508	0.508	0.500	100.0 %	98.5 %	98.4 %
Development Projects							
1923 Institutional Development for Ministry of Health	0.272	0.272	0.272	0.272	99.8 %	99.8 %	100.0 %
Vote Function:04 Health Governance and Regulation	**4.230**	**4.230**	**4.230**	**4.136**	**100.00 %**	**97.76 %**	**97.8 %**
Departments							
001 Standards, Accreditation and Patient Protection	1.394	1.394	1.394	1.369	100.0 %	98.2 %	98.2 %

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**370.631**	**418.030**	**334.398**	**331.853**	**90.22 %**	**89.54 %**	**99.24 %**
002 Health Sector Partners & Multi-Sectoral Coordination	2.836	2.836	2.836	2.766	100.0 %	97.5 %	97.5 %
Development Projects							
N/A							
Vote Function:05 Public Health Services	**51.761**	**77.603**	**76.501**	**76.033**	**147.80 %**	**146.89 %**	**99.4 %**
Departments							
001 Communicable Diseases Prevention & Control	6.522	7.652	6.850	6.759	105.0 %	103.6 %	98.7 %
002 Community Health	1.145	1.145	1.145	1.081	100.0 %	94.4 %	94.4 %
003 Environmental Health	2.630	15.180	14.879	14.800	565.6 %	562.6 %	99.5 %
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	2.112	2.112	2.112	2.087	100.0 %	98.8 %	98.8 %
005 National Health Laboratory & Diagnostic Services	1.104	3.213	3.213	3.196	291.1 %	289.6 %	99.5 %
006 Non Communicable Diseases	1.067	1.067	1.067	1.008	100.0 %	94.5 %	94.5 %
007 Reproductive and Child Health	3.012	3.252	3.252	3.172	108.0 %	105.3 %	97.5 %
Development Projects							
0220 Global Fund for AIDS, TB and Malaria	6.775	16.589	16.589	16.537	244.8 %	244.1 %	99.7 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	27.393	27.393	27.393	27.393	100.0 %	100.0 %	100.0 %
Total for the Vote	**370.631**	**418.030**	**334.398**	**331.853**	**90.2 %**	**89.5 %**	**99.2 %**

VOTE: 014 Ministry of Health

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	**1,261.600**	**1,261.600**	**1,261.600**	**647.639**	**100.0 %**	**51.3 %**	**51.3 %**
Vote Function:02 Strategy, Policy and Development	**31.490**	**31.490**	**31.491**	**20.855**	**100.0 %**	**66.2 %**	**66.2 %**
Development Projects.							
1243 Rehabilitation and Construction of General Hospitals	16.901	16.901	16.901	7.094	100.0 %	42.0 %	42.0 %
1539 Italian support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	14.590	14.590	14.590	13.761	100.0 %	94.3 %	94.3 %
Vote Function:05 Public Health Services	**1,230.109**	**1,230.109**	**1,230.109**	**626.784**	**100.0 %**	**51.0 %**	**51.0 %**
Development Projects.							
0220 Global Fund for AIDS, TB and Malaria	1,005.419	1,005.419	1,005.418	529.630	100.0 %	52.7 %	52.7 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	166.808	166.808	166.808	40.821	100.0 %	24.5 %	24.5 %
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	57.883	57.883	57.883	56.333	100.0 %	97.3 %	97.3 %
Total for the Vote	**1,261.600**	**1,261.600**	**1,261.600**	**647.639**	**100.0 %**	**51.3 %**	**51.3 %**

VOTE: 014 Ministry of Health

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Curative Services		
Departments		
Department:001 Clinical Services		
Key Service Area:320052 Care and Treatment Coordination		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Assessment of functionality of 1 National Referral hospital	Mulago National Referral Hospital was visited to establish persistent gaps, referral linkages with other levels and assessed Bundibugyo EVD preparedness while through mentorship, staff competence was strengthened.	No variation
Assessment of functionality of 4 Regional Referral hospital	Assessed the functionality of; Gulu Regional Referral Hospital, Fort Portal RRH, Kabale RRH and Hoima RRH.	No variation
Assessment of functionality of 18 Lower-level Health Facilities	18 LLHFs assessed including, 9 HC IVs and 9 HC IIIs in the Acholi sub region.	No variation
Provide surgical and medical services. (Hopsitals and Lower level facilties Division)	Provided surgical and medical services during the commemoration of the International Day to End Obstetric Fistula at Serere District Headquarters	No variation
Assessment of functionality of 4 General hospitals	4 GHs were assessed in Acholi sub region including; Anaka General Hospital, Yot Kom Hospital, Kitgum General Hospital, and Gulu Independent Hospital.	No variation
4 medical board meeting held	4 Board Meetings Held, 3 for Referrals for Treatment Abroad and 1 for Retirement on Medical Grounds.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,055,905.883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,098.753
212102 Medical expenses (Employees)	520.000
221001 Advertising and Public Relations	2,708.852
221007 Books, Periodicals & Newspapers	260.000
221008 Information and Communication Technology Supplies.	2,860.000
221009 Welfare and Entertainment	2,080.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		520.000
221012 Small Office Equipment		520.000
223005 Electricity		520.000
223006 Water		1,000.000
227001 Travel inland		48,006.246
227004 Fuel, Lubricants and Oils		21,543.333
228002 Maintenance-Transport Equipment		5,100.000
273102 Incapacity, death benefits and funeral expenses		520.000
	Total For Budget Output	**2,178,163.067**
	Wage Recurrent	2,055,905.883
	Non Wage Recurrent	122,257.184
	Arrears	0.000
	AIA	0.000

Key Service Area:320070 Medical interns' Coordination

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

1794 Medical interns assessed on adherence to standard clinical practice	1794 Medical Interns facilitated and assessed on adherence to standard clinical practice.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		6,938,323.936
	Total For Budget Output	**6,938,323.936**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,938,323.936
	Arrears	0.000
	AIA	0.000

Key Service Area:320078 Senior House Officer Coordination

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
512 Senior House Officers verified for attendance to duty	512 Senior House Officers verified for attendance on duty	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		2,005,415.388
	Total For Budget Output	**2,005,415.388**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,005,415.388
	Arrears	0.000
	AIA	0.000

Key Service Area:320080 Support to hospitals

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Funds transferred to paediatric hospital at Entebbe	Funds transferred to paediatric hospital at Entebbe.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		4,283,250.000
	Total For Budget Output	**4,283,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,283,250.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320082 Support to Research Institutions

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Funds transferred to National Chemotherapy Research Institute	Funds transferred to National Chemotherapy Research Institute	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	102,000.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**102,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	102,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,507,152.391**
	Wage Recurrent	2,055,905.883
	Non Wage Recurrent	13,451,246.508
	Arrears	0.000
	AIA	0.000
Department:002 Emergency Medical Services		
Key Service Area:320004 Blood Collection		
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Recruit 45,000 blood donors	45,600 blood donors recruited	More donors were mobilized through partnership engagements that sponsored blood drives with mass publicity campaigns

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	1,812,954.000
Total For Budget Output	**1,812,954.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,812,954.000
Arrears	0.000
AIA	0.000
Key Service Area:320059 Emergency Care Services	

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
504 Medical Emergencies evacuated by Uganda Red Cross Society.	Responded to 611 cases (392 road traffic injuries, 171 Ebola Bundibugyo Virus Disease (BVD) cases, and 48 other emergencies).	BVD outbreak increased the number of emergency cases needing evacuation
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Pre-hospital emergency medical services provided for 7650 patients by 262 road and 14 boat ambulances	Pre-hospital emergency medical services were provided to 8,650 emergency patients	Increased use of the 912 Ambulance universal access number
100% EMS department administrative support services provided	100% EMS department administrative support services provided	No variation
1 Supportive supervision visit of Emergency Medical Services conducted across the country	2 Supportive supervision visits for Emergency Medical Services were conducted in the Ankole and Rwenzori sub-regions	ENABEL and Malteser International-supported Emergency Medical Services supervision visits in the Rwenzori and Busoga sub-regions
Conduct in-service training for prehospital and accident and emergency teams - 2 EMS staff	Conduct in-service training for prehospital and accident and emergency teams - 2 EMS staff	No variation
504 Medical Emergencies evacuated by Uganda Red Cross Society.	Responded to 611 cases (392 road traffic injuries, 171 Ebola Bundibugyo Virus Disease (BVD) cases, and 48 other emergencies).	BVD outbreak increased the number of emergency cases that needed evacuation
Samples from Central Public Health Laboratories (CPHL), National TB Reference Laboratory (NTRL) and CERL Lab transported.	Samples from Central Public Health Laboratories (CPHL), National TB Reference Laboratory (NTRL) and CERL Lab transported.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	107,394.858
211102 Contract Staff Salaries	5,487.574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	184,464.545
212101 Social Security Contributions	128.549
212102 Medical expenses (Employees)	683.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212103 Incapacity benefits (Employees)		720.000
221003 Staff Training		10,191.918
221007 Books, Periodicals & Newspapers		3,083.000
221008 Information and Communication Technology Supplies.		22,076.398
221009 Welfare and Entertainment		36,068.630
221011 Printing, Stationery, Photocopying and Binding		1,276.800
221012 Small Office Equipment		23,675.300
222001 Information and Communication Technology Services.		9,895.000
223001 Property Management Expenses		15,462.178
223004 Guard and Security services		1,603.309
223005 Electricity		528.000
223006 Water		1,056.000
224010 Protective Gear		20,229.038
227001 Travel inland		146,136.409
227004 Fuel, Lubricants and Oils		1,247,754.119
228002 Maintenance-Transport Equipment		16,636.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		185,348.152
	Total For Budget Output	**2,039,898.777**
	Wage Recurrent	112,882.432
	Non Wage Recurrent	1,927,016.345
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,852,852.777**
	Wage Recurrent	112,882.432
	Non Wage Recurrent	3,739,970.345
	Arrears	0.000
	AIA	0.000

Department:003 Nursing & Midwifery Services

Key Service Area:320072 Nursing and Midwifery Standards and Guidance

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311604 Nursing and midwifery practice strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Conduct onsite orientation of 50 Nurses and Midwives in both private and public health facilities in the selected Districts in Regions	64 Nurses and midwives were oriented on the new updates in the Nursing fraternity in selected districts	More numbers were oriented due to involvement of lower level leaders in orientation meetings.
Conduct Technical support supervision and mentorship to 200 Nurses and Midwives in health facilities and 50 Nurses in schools	370 Nurses and Midwives were mentored and supervised in the health facilities, and 46 school Nurses from selected districts in two regions.	More numbers were mentored than planned due to the addition of more staff to the department and the use of lower-level nurse leaders in the activity

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		133,005.996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,852.000
212102 Medical expenses (Employees)		500.000
212103 Incapacity benefits (Employees)		260.000
221008 Information and Communication Technology Supplies.		3,999.800
221009 Welfare and Entertainment		2,236.000
221011 Printing, Stationery, Photocopying and Binding		780.000
221012 Small Office Equipment		520.000
222001 Information and Communication Technology Services.		385.626
227001 Travel inland		50,896.358
227004 Fuel, Lubricants and Oils		21,769.460
228002 Maintenance-Transport Equipment		5,600.000
	Total For Budget Output	**222,805.240**
	Wage Recurrent	133,005.996
	Non Wage Recurrent	89,799.244
	Arrears	0.000
	AIA	0.000
	Total For Department	**222,805.240**
	Wage Recurrent	133,005.996

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	89,799.244
	Arrears	0.000
	AIA	0.000

Department:004 Pharmaceuticals & Natural Medicine

Key Service Area:320054 Commodities Supply Chain Management

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

125 Health Workers trained on Pharmacovigilance (PV)	125 Health Workers trained on Pharmacovigilance (PV)	No variation
1 Performance Review Report produced	1 Performance Review Report produced	No variation
Technical Supervision for Antimicrobial stewardship to control spread of resistant organisms at 7 hospitals conducted	Technical Supervision for Antimicrobial stewardship to control spread of resistant organisms at 20 hospitals conducted	More funds mobilized from partners
Conduct eLMIS Technical Support supervisions at 50 Health Facilities	Conducted eLMIS Technical Support supervisions at 74 Health Facilities	Partners were mobilized to support the activity
1 semi-annual data quality assessments report conducted at selected Health Facilities (all Levels of care considered)	1 semi-annual data quality assessment conducted at selected Health Facilities (all Levels of care considered)	No variation
Conduct Technical Support supervisions and mentorships on Inventory Management systems at 15 HealthFacilities	Conducted Technical Support supervisions and mentorships on Inventory Management systems at 67 Health Facilities	Partners were mobilized to support the activity
NTD Commodities, Larvicides for Vector Control and Assorted Nutrition Commodities and Supplies procured	NTD Commodities, Larvicides for Vector Control and Assorted Nutrition Commodities and Supplies procured	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	95,835.180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,226.000
221009 Welfare and Entertainment	1,421.000
227001 Travel inland	20,026.819
227004 Fuel, Lubricants and Oils	7,807.353
228002 Maintenance-Transport Equipment	13,686.900
263402 Transfer to Other Government Units	8,258,835.034
273102 Incapacity, death benefits and funeral expenses	2,600.000
Total For Budget Output	**8,402,438.286**

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	95,835.180
	Non Wage Recurrent	8,306,603.106
	Arrears	0.000
	AIA	0.000

Key Service Area:320071 Medical Waste Management

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

1 semi-annual quality assessment on health/WASH related legislation in 10 selected LGs conducted	1 semi-annual quality assessment on health/WASH related legislation in 10 selected LGs conducted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	11,461.000
Total For Budget Output	**11,461.000**
Wage Recurrent	0.000
Non Wage Recurrent	11,461.000
Arrears	0.000
AIA	0.000
Total For Department	**8,413,899.286**
Wage Recurrent	95,835.180
Non Wage Recurrent	8,318,064.106
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Vote Function:02 Strategy, Policy and Development

Departments

Department:001 Health Infrastructure

Key Service Area:000002 Construction management

N/A

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		949,816.822
263402 Transfer to Other Government Units		85,493.270
	Total For Budget Output	**1,035,310.092**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,035,310.092
	Arrears	0.000
	AIA	0.000

Key Service Area:320065 Health Infrastructure Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Staff welfare secured and remuneration paid. Monthly Departmental meetings held. Health infrastructure and equipment management policy guidelines, strategies & plans prepared or reviewed.	Quarterly welfare and remuneration paid. 3 Departmental meetings held. Health infrastructure policy guidelines reviewed.	No variance .
Security guard services, utilities services and office supplies secured.	Security guard services, utilities and office supplies were secured.	No variance.
Health Infrastructure construction, rehabilitation and equipment maintenance carried out in all RRHs, 15GHs, 20HCIVs and 30HC II&IIIs undergoing rehabilitation. Weekly and monthly site meetings held for Lubowa Specialized Hospital construction works. Regional workshops assessment report. Regional workshops' performance review meeting held.	Supervised infrastructure construction and rehabilitation in 6RRHs, 13GHs, 25HCIVs and 19HC II&IIIs. Held monthly site meetings for Lubowa Specialized Hospital construction. Supervised and assessed regional maintenance equipment workshops. Supervised maintenance of 31 equipment in Soroti and Jinja RRHs	No variation
10No. X-ray machines, 20 Ultrasound machines, 1MRI, and 4CT Scanners maintained in RRHs, GHs & HCIVs. Assorted medical equipment spare parts procured for maintenance of equipment in HFs in central150No. medical equipment and plants maintained in HFs in central region. 4No. sets of RRH ICU equipment sets maintained.	10 X-ray machines, 20 Ultrasound machines, 1MRI, and 4 CT Scanners maintained in RRHs, GHs & HCIVs. 4 sets of RRH ICU equipment maintained. 270 assorted medical equipment were maintained to good functional condition in 53HFs (5GHs, 9HCIVs & 39HCIIIs) in central region.	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
5No. oxygen plants in GHs, RRHs and NRHs maintained. Maintenance of oxygen plants in GHs, RRHs & NRHs supervised and monitored.	11 oxygen plants maintained - Upper Mulago NRH (5) 6 oxygen plants maintained at RRHs Moroto, Kayunga, Masaka, mubende, Soroti and Kabale).	No variation
25No. solar systems maintained in selected health centres in 3 Districts.	25 solar systems maintained in selected health centres in Mayuge Buvuma and Namayingo districts	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	210,511.934
211102 Contract Staff Salaries	636.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,697.600
212102 Medical expenses (Employees)	4,000.000
221001 Advertising and Public Relations	10,600.000
221003 Staff Training	19,599.879
221008 Information and Communication Technology Supplies.	33,499.999
221009 Welfare and Entertainment	33,599.999
221011 Printing, Stationery, Photocopying and Binding	14,044.801
222001 Information and Communication Technology Services.	8,000.000
223004 Guard and Security services	28,635.001
223005 Electricity	2,400.000
223006 Water	1,920.000
227001 Travel inland	76,773.170
227004 Fuel, Lubricants and Oils	62,093.881
228002 Maintenance-Transport Equipment	118,825.674
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	890,580.462
263402 Transfer to Other Government Units	937,395.553
273102 Incapacity, death benefits and funeral expenses	480.000
Total For Budget Output	**2,504,294.815**
Wage Recurrent	211,148.796
Non Wage Recurrent	2,293,146.019
Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**3,539,604.907**
	Wage Recurrent	211,148.796
	Non Wage Recurrent	3,328,456.111
	Arrears	0.000
	AIA	0.000
Department:003 Health Education, Promotion & Communication		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Production and disseminate 10 audio visual messages	Finalised the Review and Development of a New Social and Behaviour Change Communication (SBCC) Strategy 2026–2031.	There was a change in work plan from producing audio visual messages to Review the Comprehensive Health Communication Strategy (2020–2025) and developing the Health sector social behavioural change strategy 2026-2031 because it had expired.
Conducted technical support supervision in 20 districts	Conducted technical support supervision, monitoring, evaluation and mentorship of District Health Educators, Assistant District Health Educators on health promotion and disease prevention services in the 30 districts of Eastern Uganda.	No variation
	1 Capacity building session on health education to the District health educators in Bunyoro region conducted.	No variation
Procurement of 1 computer laptop for Senior Communications Officer to support during implementation of daily office activities in time.	One printer for Programs Officer procured to support her to complete office activities in time.	There was a change in work plan from procuring computer laptop to the printer because the office printer was no longer functioning.

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Identify 125 influencial Public Stake holders, and Orient them on Public health issues, Develop and sign MoUs with stakeholders	5 Social service committee meetings were conducted in 5 districts of Omoro, Mayuge, Rukungiri, Namutumba, and Ngora.	No variation
Conduct 5 Community awareness on emerging disease outbreaks	Conducted community dialogues on disease prevention and control in Kotido, Kabongo,and Moroto [Karamoja region].	No variation
Conduct 2 Stake holders engagement on different health Promotion and Disease prevention thematic areas	5 Social service committee meetings were conducted in 5 districts of Omoro, Mayuge, Rukungiri, Namutumba, and Ngora.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		174,025.619
211102 Contract Staff Salaries		12,885.074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,619.082
212101 Social Security Contributions		344.230
221009 Welfare and Entertainment		18,368.000
221011 Printing, Stationery, Photocopying and Binding		2,080.000
222001 Information and Communication Technology Services.		7,000.001
223005 Electricity		650.000
225101 Consultancy Services		190,000.511
227001 Travel inland		141,060.699
227004 Fuel, Lubricants and Oils		31,061.554
228002 Maintenance-Transport Equipment		9,200.900
	Total For Budget Output	**666,295.670**
	Wage Recurrent	186,910.693
	Non Wage Recurrent	479,384.977
	Arrears	0.000
	AIA	0.000

Key Service Area:320055 Community Extension workers

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311101 Integrated community health services package rolled out in all villages		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
	Funds transferred to Pay Emoluments for 346 CHEWs in 3 Pilot Districts of Lira city, Lira district, and Mayuge.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	187,300.000
Total For Budget Output	**187,300.000**
Wage Recurrent	0.000
Non Wage Recurrent	187,300.000
Arrears	0.000
AIA	0.000
Total For Department	**853,595.670**
Wage Recurrent	186,910.693
Non Wage Recurrent	666,684.977
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1243 Rehabilitation and Construction of General Hospitals

Key Service Area:000002 Construction management

PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
80% progress of work	BoQs and Drawings Prepared	Works yet to be commenced by UPDF after transfer of all funds released in the F/Y
80% work progress	Staff Houses at Busolwe Hospital Completed 100% Perimeter wall at Busolwe General Hospital procured and works commenced. Percentage of progress 10%	Funds for the perimeter wall released in Q4 before contract signing was done.
100% staff trained	100% staff trained	No Variation
Final Report Issued	Environmental and Social Impact Assessment not conducted	Funds not released

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1243 Rehabilitation and Construction of General Hospitals		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Final Feasibility Report Issued	feasibility study for the Rehabilitation and Construction of General Hospitals Phase II report not prepared	Funds not released
Funds Transferred for supply of produced medical oxygen to public health facilities by global gases health care uganda limited implemented	Funds transferred for supply of produced medical oxygen not implemented	Funds not released
Funds transferred and Health Facilities constructed by UPDF Engineers Brigade under the supervision of the Different Districts	Funds released and transferred within the FY transferred however construction by UPDF Engineers Brigade yet to commence	Construction of works not yet commenced
4th quarterly monitoring and supervision report issued	4th quarterly monitoring and supervision report issued	No Variation
Bills of Quantities, Specifications and Drawings produced	Expression of Interest Report for procurement of consultant completed and submitted to the Funder for a No Objection to the report	Procurement process delayed to commence before approval of solicitation document from the funder
80% Work Progress for Completion and Furnishing of 5 Regional Incinerators	Furnishing of 5 Regional Incinerators 100% completed	
Contractor Procured	Works under Bugiri GH not implemented	Procurement of consultant still ongoing and non release of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	117,450.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,075.833
212101 Social Security Contributions	16,200.000
221001 Advertising and Public Relations	4,334.000
221008 Information and Communication Technology Supplies.	30,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
222001 Information and Communication Technology Services.	10,000.000
224001 Medical Supplies and Services	1,600,689.334
225201 Consultancy Services-Capital	559,463.106

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1243 Rehabilitation and Construction of General Hospitals		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		519,916.179
227004 Fuel, Lubricants and Oils		382,180.000
228002 Maintenance-Transport Equipment		50,802.713
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,691.980
263402 Transfer to Other Government Units		2,300,624.425
312121 Non-Residential Buildings - Acquisition		6,565,259.632
	Total For Budget Output	**12,316,687.202**
	GoU Development	10,987,831.844
	External Financing	1,328,855.358
	Arrears	0.000
	AIA	0.000

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Medical Equipment supplied and installed	78% Medical Equipment procured, supplied and installed for selected beneficiary health facilities	22% of planned equipment not procured due to limited funds released.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition		8,274,395.634
	Total For Budget Output	**8,274,395.634**
	GoU Development	8,274,395.634
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,591,082.836**
	GoU Development	19,262,227.478
	External Financing	1,328,855.358

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II		
Key Service Area:000002 Construction management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1 New HC III constructed	Construction works are ongoing at all the 4 targeted facilities of; Awach HC III in Abim (General Paiting, Terazzo and minor Landscaping) Kalochelel HC III in Napak Poron HC III in Napak (OPD and staff units at Beam level) Loreng HC III in Nakapiripirit (at roofing Stage)	All facilities are running at the same time due to the lotting arrangement with some of the at final finishes (general painting and landscaping) while two at beam level
3 Monitoring and Support supervision visits conducted	3 monitoring visit s and quarterly site meetings conducted across all the 9 districts	No variation
DHO’s Office constructed in Kotido	DHO’s Office construction in Kotido is on going with Block work on the ground slab	The progress has been delayed a bit since the contractor had to first deal with the uniqueness of the site including deep excavation to remove loose soils
3 Stakeholder engagements and site meetings undertaken	4 Stakeholder engagements and meetings undertaken	More engagements undertaken in Quarter four as some sites near completion and hence the need to discuss operationalization plans including the equipment of Karapata and Iriiri HC IVs

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
4 HC IIs upgraded to HC IIIs	Rehabilitation and expansion works at the facilities under upgrade from HC II to HC III are ongoing at facilities of; Katabok HC II in Amudat Wilela HC II in Abim Arwembola HC II in Abim Apeitolim HC II in Napak Natirae HC II in Nabilatuk Nayonai Angeikalio HC II in Nabilatuk Usake HC II in Kaabong Lokori HC II in Karenga Kakwanga HC II in Karenga Rupa HC II in Moroto	All facilities are running at the same time due to the lotting arrangement with most of them at finishes stage some at Plastering, while others general painting, terrazo and landscaping
1 HC III upgraded to HC IV	Construction works to upgrade HC III to HC IV are ongoing at the different facilities of; Karita HC III in Amudat Iriiri HC III in Napak Kacheri HC III in Kotido Kalapata HC III in Kaabong. All the facilities are in the final finishes of plastering, general painting and terrazzo while Iriiri and Karapata were allocated equipment	Sites are all at finishes stage with Irriri in Napak and Kalapata in Kaabong already cleared for equipment through JMS

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
2 Health facilities rehabilitated	Rehabilitation and renovation works are ongoing at different facilities that include; Amudat General Hospital Orwamuge HC III in Amim Lemusui HC III in Nakapiripiit Akuyama HC III in Nakapiripiit Lolechat HC III in Nabilatuk Lorengedwat HC III in Nabilatuk Nabilatuk HC IV Kaabong General Hospital Lokitelaebu HC III in Kotido Nadunget HC III in Moroto Most facilities are beyond roofing stage with some already under general painting and terrazo installation	Works are ongoing at all sites due to lotting with most sites at finishes stage
Project Coordinator compensation for three months and coordination activities undertaken, HR survey and Equipment inventory done, and 3 PSC meetings held	Prepared and submitted the third Quarter Report for FY 2025-2026 Prepared and submitted the approved Budget Estimates for FY 2026-2027 Compensation for the project coordinator, Clerks of works, Drivers and administrative assistant paid for all the 3 months Facilitated the payment of all the duly verified and approved certificates 2 PMT meetings were held Routine coordination work with the line ministry and accountant general's office Undertook engagements with the consultants to share updates on the project Participated in site meetings along with District Leadership in the sub region Three monthly performance reports were prepared	More was done as the project is in an active phase of implementation with a number of oversight engagements to discuss progress and any challenges that may hinder timely completion

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	124,640.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,642.276
212101 Social Security Contributions	20,440.000
221001 Advertising and Public Relations	14,887.501
221002 Workshops, Meetings and Seminars	29,890.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	3,990.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	12,453.500
222001 Information and Communication Technology Services.	6,000.000
225201 Consultancy Services-Capital	592,176.857
227001 Travel inland	126,724.506
227004 Fuel, Lubricants and Oils	230,000.000
228002 Maintenance-Transport Equipment	22,085.000
282303 Transfers to Other Private Entities	149,940.183
312121 Non-Residential Buildings - Acquisition	3,800,510.964
352899 Other Domestic Arrears Budgeting	3,650,909.912
Total For Budget Output	**8,936,290.699**
GoU Development	705,707.883
External Financing	4,579,672.904
Arrears	3,650,909.912
AIA	0.000

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities	Assorted Medical, Theatre and Laboratory equipment procured and delivered to Iriiri and Karapata HC IVs through JMS	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition		1,809,707.799
	Total For Budget Output	**1,809,707.799**
	GoU Development	50,000.000
	External Financing	1,759,707.799
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,745,998.498**
	GoU Development	755,707.883
	External Financing	6,339,380.703
	Arrears	3,650,909.912
	AIA	0.000

Vote Function:03 Support Services

Departments

Department:001 Finance and Administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Departmental Files Reviewed and Reports produced.	1 Departmental files review report produced, discussed and submitted.	No Variation
Follow up of Implementation status and Report produced.	1 follow up of AG audit report recommendations implementation status report produced, discussed and submitted.	No Variation
Stores inspected, records Reviewed and Reports produced.	1 Stores inventory review report produced	No Variation
Fleet Management processes Reviewed and Reports produced.	1 Ministry Fleet management process report produced.	No Variation

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Procurement Files Reviewed and Reports produced.	1Procurement files review report produced, discussed and submitted at end of Quarter	No Variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Accountability Files reviewed and reports produced.	1 Accountability files review report produced, discussed and submitted.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	65,047.487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	15,442.406
221009 Welfare and Entertainment	3,500.000
221011 Printing, Stationery, Photocopying and Binding	3,607.000
221012 Small Office Equipment	7,712.144
221017 Membership dues and Subscription fees.	1,875.000
223005 Electricity	750.000
223006 Water	3,606.400
224004 Beddings, Clothing, Footwear and related Services	1,100.000
227001 Travel inland	74,028.000
227004 Fuel, Lubricants and Oils	29,000.000
228002 Maintenance-Transport Equipment	15,047.000
Total For Budget Output	**225,715.437**
Wage Recurrent	65,047.487
Non Wage Recurrent	160,667.950
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
3Monthly Pension and gratuity payrolls managed, processed and paid	3Monthly Pension and gratuity payrolls managed, processed and paid	No Variation
Staffing levels improved by 6%	Staffing levels improved by 6%	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
9 RRHs and DLGs supported in Human Resource Services	9 RRHs and DLGs supported in Human Resource ServicesMasaka,Lira,MitomaKiruude,Mbale,pader,Kiruddu,Kamuli,Mulago,Mubende	No variation
3payrolls processed and paid	3payrolls processed and paid	No variation
1 Scheme of service for cadres of MoH HQQ developed or reviewed	1 Scheme of service for cadres of MoH HQ developed or reviewed	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	256,906.972
211102 Contract Staff Salaries	78,619.950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,639.171
212102 Medical expenses (Employees)	4,980.000
221003 Staff Training	7,639.239
221004 Recruitment Expenses	38,750.000
221007 Books, Periodicals & Newspapers	3,020.000
221008 Information and Communication Technology Supplies.	7,000.000
221009 Welfare and Entertainment	20,925.000
221011 Printing, Stationery, Photocopying and Binding	5,558.439
221012 Small Office Equipment	6,900.001
221016 Systems Recurrent costs	20,000.000
222001 Information and Communication Technology Services.	2,836.950
222002 Postage and Courier	2,500.000
223005 Electricity	1,250.000
223006 Water	2,300.000
224004 Beddings, Clothing, Footwear and related Services	2,750.000
227001 Travel inland	65,791.623
227004 Fuel, Lubricants and Oils	28,125.000
228002 Maintenance-Transport Equipment	11,499.750
273102 Incapacity, death benefits and funeral expenses	2,500.000
273104 Pension	1,959,226.142

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
273105 Gratuity		1,134,637.138
	Total For Budget Output	**3,684,355.375**
	Wage Recurrent	335,526.922
	Non Wage Recurrent	3,348,828.453
	Arrears	0.000
	AIA	0.000
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12317101 Financial risk protection for health increased		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported	The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported	No variation
Health sector Project Proposals Reviewed and Appraised	Health sector Project Proposals Reviewed and Appraised	No variation
PIAP Output: 12090302 Improved Health Subprogram M&E activities		
Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation		
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Annual Health Sector Performance Report for FY 2024/25 Prepared, Printed and Disseminated	Annual Health Sector Performance Report for FY 2024/25 Prepared, Printed and Disseminated in Q2	No Variation.
Local Governments and Hospitals Supported in Planning and Oversight of work plan implementation Undertaken	Local Governments and Hospitals Supported in Planning and Oversight of work plan implementation Undertaken	No Variation.
National Health Accounts (NHA) Study activities undertaken	National Health Accounts (NHA) Report for Financial Years 2021/22 and 2022/23 Study Activities undertaken.	No variance.
Gender and Equity Mainstreaming in the Health Sector Undertaken	Gender and Equity Mainstreaming in the Health Sector Undertaken.	No Variation.
Capacity of Staff built/Improved	Capacity of 2 Staff built/Improved through a supported short course.	No Variation.
Development of Health related policies supported and monitoring of implementation progress undertaken	Development of Health related policies supported and monitoring of implementation progress undertaken	No Variation.

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312102 Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Monitoring of MoH Departmental Workplan implementation undertaken	Monitoring of MoH Departmental Workplan for Q3 implementation undertaken.	No Variation.
	Annual Joint Review Missions Held in Q2	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,387.500
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	7,500.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	6,253.999
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	750.000
222001 Information and Communication Technology Services.	2,002.299
227001 Travel inland	52,510.892
227004 Fuel, Lubricants and Oils	62,550.000
228002 Maintenance-Transport Equipment	7,999.998
Total For Budget Output	**153,454.688**
Wage Recurrent	0.000
Non Wage Recurrent	153,454.688
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Training and supporting 4 departments&RRHs in performance management	Training and supporting 4 departments &RRHs in performance management (Clinical Services, Fand A , Environmental , SCARP, Nursing UNEPI , NCD and HRD)	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221009 Welfare and Entertainment	5,022.500
221012 Small Office Equipment	1,250.000
227001 Travel inland	13,766.200
227004 Fuel, Lubricants and Oils	8,125.227
Total For Budget Output	**30,663.927**
Wage Recurrent	0.000
Non Wage Recurrent	30,663.927
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Ministry property managed	Ministry property and assets managed	No Variation
Capacity building for staff performance enhanced.	Capacity building for staff enhanced in various fields	No Variation
Ministry of health functions covered and publicized by media houses.	Ministry of Health events covered and facilitation to enable publicizing and media coverage provided and executed	No Variation
All financial processes and operational data managed.	All Financial processes and operational data managed.	No Variation

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Top management entitlement computed and paid	Top Management entitlements computed and paid quarterly	No Variation
3 over sight supervision visits by Top management of MoH conducted.	3 Oversight supervision visits by political leadership facilitated and reports generated	No Variation
Security and utilities for all office premises managed.	Security and utilities for all office premises managed	No Variation
Quarterly support supervisions to monitor sanitation at Health facilities undertaken.	Quarterly support supervision to monitor sanitation at health facilities undertaken and report produced	No Variation
Ministry of Health Fleet managed	Ministry Fleet managed and maintained	No Variation
Staff Office welfare at MoH managed	staff welfare, office supplies and ICT provisions provided and maintained for a good working environment done	No Variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	435,521.071
211102 Contract Staff Salaries	121,990.679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	245,871.321
212102 Medical expenses (Employees)	27,533.000
212103 Incapacity benefits (Employees)	5,000.000
212201 Social Security Contributions	4,869.455
221001 Advertising and Public Relations	35,145.822
221003 Staff Training	2,500.000
221007 Books, Periodicals & Newspapers	8,560.253
221008 Information and Communication Technology Supplies.	145,338.102
221009 Welfare and Entertainment	74,688.386
221011 Printing, Stationery, Photocopying and Binding	25,000.000
221012 Small Office Equipment	14,999.999
221016 Systems Recurrent costs	16,250.000
221017 Membership dues and Subscription fees.	1,175.640
222002 Postage and Courier	5,499.999
223001 Property Management Expenses	49,250.000
223004 Guard and Security services	57,297.897
223005 Electricity	100,682.920
223006 Water	50,600.000
224004 Beddings, Clothing, Footwear and related Services	1,261.578
225204 Monitoring and Supervision of capital work	49,968.612
227001 Travel inland	100,145.081
227004 Fuel, Lubricants and Oils	130,000.000
228001 Maintenance-Buildings and Structures	2,566.800
228002 Maintenance-Transport Equipment	127,948.421
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120.000
228004 Maintenance-Other Fixed Assets	96,054.192
263402 Transfer to Other Government Units	120,000.000
352899 Other Domestic Arrears Budgeting	53,350,266.908
Total For Budget Output	**55,406,106.136**

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	557,511.750
	Non Wage Recurrent	1,498,327.478
	Arrears	53,350,266.908
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Sensitization of Staff on HIV/AIDS conducted.	Sensitization of staff on HIV/Aids conducted and report produced.	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221001 Advertising and Public Relations	4,999.999
221009 Welfare and Entertainment	15,000.000
227001 Travel inland	7,500.000
Total For Budget Output	**34,999.999**
Wage Recurrent	0.000
Non Wage Recurrent	34,999.999
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Climate change mitigation at Health facilities undertaken	climate change mitigation and adaptation activities e.g., tree planting and sensitization undertaken at ministry of health and selected health facilities	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221009 Welfare and Entertainment	7,499.900
227001 Travel inland	2,500.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**12,499.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,499.900
	Arrears	0.000
	AIA	0.000

Key Service Area:320063 Health Financing and Budgeting

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

Training for division staff undertaken	Training undertaken by the B&F team on the new PBS budgeting module: The monthly forecasting module. The module will prepare monthly cashflow projections alongside the warrants	No Variation
Budget and Finance Division office run smoothly	3 staff participated in the UGIFT Activity in May 2026 respectively where guidelines were disseminated to the various LGs. Challenges and other issues concerning guidelines adherence, grievance redress mechanisms, cross cutting issues etc. were picked up and reports done with recommendations to MOFPED. 2 staff participated in the Joint Monitoring Activity where Operationalization of UGIFT facilities under MoH, MOES, MAAIF and MOWE were monitored Project appraisals by Human Capital Development Programme where 2 project profiles were approved to proceed to DC at MOFPED. These are the Establishment of a Hospital in Wakiso and Strengthening RMNCAH through Diagnostic Package Projects.	No Variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Health Sub programme Ministerial Policy Statement (MPS) for FY 2026/27 developed, printed and disseminated	100 copies of the FY 2026/27 health sub programme Ministerial Policy statement (MPS) printed and distributed to the health votes. Corrigenda and finalization of FY 2026/27 Budget estimates for Vote 014 (MOH) prepared, submitted and approved by MOFPED. Input on Health to the Budget Speech prepared and submitted to MoFPED and Consolidated. Input into preparation of the budget, workplan and implementation of the new USG funding undertaken Input into development of the Health Development Policy Operation (DPO) to trigger funding for FY 2026/27 prepared and submitted to MOFPED	No Variation
Quarterly support supervision and monitoring to RRHs, NRHs, Health institutions and poorly performing Local Governments (as per LGMSDA)	Monitoring visits carried out to undertake budget utilization & monitoring visits to all beneficiary local governments and health facilities for rehabilitation and upgrade under transitional development adhoc for FY 2024/25 and 2025/26 Activity for Dissemination of Health subprogram (PHC) grant and budgeting guidelines for FY 2026/27 to Local Governments done and report finalized.	No Variation
Quarterly Warranting of funds undertaken	Finance committee meeting held, and quarterly warranting was undertaken for Q4 of FY2025/26. Cash limits were reviewed, warrants prepared including Ebola supplementary and approved by MoFPED. 100% Funds released cumulatively by Q4 for Budget Implementation by MOH departments and projects.	No Variation
Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted	Quarter Three (Q3) Budget performance and progress reports for Ministry of Health (vote 014) and Local Government Health (vote 612) prepared, consolidated on the Program Budgeting System (PBS) and submitted to MoFPED.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,677.800

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	493.000
212103 Incapacity benefits (Employees)	750.000
221003 Staff Training	1,250.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	1,300.000
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
221012 Small Office Equipment	1,250.000
227001 Travel inland	50,505.000
227004 Fuel, Lubricants and Oils	50,991.624
228002 Maintenance-Transport Equipment	5,575.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,250.000
Total For Budget Output	**136,542.425**
Wage Recurrent	0.000
Non Wage Recurrent	136,542.425
Arrears	0.000
AIA	0.000

Key Service Area:320064 Health Information Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

System Enhancements and customization for Uganda's eAFYA EMR system with additional modules to all service areas Undertaken.	System Enhancements and customization for Uganda's eAFYA EMR system with additional modules to all service areas Undertaken.	No Variation.

PIAP Output: 12317202 Health innovations and technology uptake promoted

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,682.584
221008 Information and Communication Technology Supplies.	3,672,634.621
221009 Welfare and Entertainment	1,999.496

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	461,717.593
221012 Small Office Equipment	750.000
227001 Travel inland	20,507.794
227004 Fuel, Lubricants and Oils	20,687.289
228002 Maintenance-Transport Equipment	1,000.000
Total For Budget Output	**4,284,979.377**
Wage Recurrent	0.000
Non Wage Recurrent	4,284,979.377
Arrears	0.000
AIA	0.000

Key Service Area:320074 Performance Reviews

PIAP Output: 12090302 Improved Health Subprogram M&E activities

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

Quarterly monitoring of the progress of projects and departmental workplans of MoH. Track and document progress Organized and presented in bi-quarterly performance review Planning, Financing and Policy workplan and activities well coordinated	Quarterly monitoring of the progress of projects and departmental workplans of MoH. Track and document progress Organized and presented in bi-quarterly performance review Planning, B&F as well as Health Information Division workplan and activities well coordinated	No Variation.
	Q1 and Q2 (of FY2025/26) Quarterly Performance Review meeting Organized and held	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	300,054.395
211102 Contract Staff Salaries	2,280.568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
212101 Social Security Contributions	139.100
212102 Medical expenses (Employees)	930.000
221008 Information and Communication Technology Supplies.	4,250.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		250.000
227001 Travel inland		12,904.800
227004 Fuel, Lubricants and Oils		4,971.322
273102 Incapacity, death benefits and funeral expenses		1,250.000
	Total For Budget Output	**332,780.185**
	Wage Recurrent	302,334.963
	Non Wage Recurrent	30,445.222
	Arrears	0.000
	AIA	0.000
Key Service Area:320077 Research and Clinical Services		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1Transfer to other Government units(Wage subvention to JCRC)	Wage subvention transfer to Joint Clinical Research Centre (JCRC) effected for q4	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263405 Transfers to Autonomous Government Units		60,000.000
	Total For Budget Output	**60,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**64,362,097.449**
	Wage Recurrent	1,260,421.122
	Non Wage Recurrent	9,751,409.419
	Arrears	53,350,266.908
	AIA	0.000
Department:004 Institutional and Human Resource Development		
Key Service Area:000034 Education and Skills Development		

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Institutional and Human Resource for Health Development department run	Staff Training & Professional Development Guidelines reviewed, updated and pre validated. Midterm Review of HRH Strategic Plan conducted and report produced eLearning SOPs developed Mentorship guidelines disseminated to all regional referral hospitals Assessment on functionality of Continuous Professional Development (CPD) centres at facility level conducted	No Variation
onsite mentorship and coaching on 2 least performing districts on the DLT carried out	Onsite mentorship for 4 district done i.e., (Bukomansimbi, Madi, Kisoro, and Lwengo)	Additional local governments covered through partner support.
one super specialised student of neural surgery supported	One Neurosurgeon sponsored (Morocco) achieved.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	41,076.391
211102 Contract Staff Salaries	4,369.330
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,116.861
212102 Medical expenses (Employees)	4,600.000
212201 Social Security Contributions	520.924
221003 Staff Training	2,300.000
221007 Books, Periodicals & Newspapers	583.000
221008 Information and Communication Technology Supplies.	1,580.000
221009 Welfare and Entertainment	5,220.000
221011 Printing, Stationery, Photocopying and Binding	2,320.000
222001 Information and Communication Technology Services.	2,000.000
223005 Electricity	348.000
223006 Water	600.000
227001 Travel inland	12,922.935
227004 Fuel, Lubricants and Oils	8,034.899
228002 Maintenance-Transport Equipment	2,436.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
273102 Incapacity, death benefits and funeral expenses		1,740.000
282103 Scholarships and related costs		64,816.297
	Total For Budget Output	**167,584.637**
	Wage Recurrent	45,445.721
	Non Wage Recurrent	122,138.916
	Arrears	0.000
	AIA	0.000
	Total For Department	**167,584.637**
	Wage Recurrent	45,445.721
	Non Wage Recurrent	122,138.916
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1923 Institutional Development for Ministry of Health		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Carry out procurement, installation and maintenance of ICT equipment	Assorted ICT supplies and services provided, and systems maintenance done.	No Variation
Assorted Office Furniure provided	Assorted office furniture procured and maintained	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		69,175.298
312235 Furniture and Fittings - Acquisition		126,806.000
	Total For Budget Output	**195,981.298**
	GoU Development	195,981.298
	External Financing	0.000
	Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1923 Institutional Development for Ministry of Health		
	AIA	0.000
	Total For Project	**195,981.298**
	GoU Development	195,981.298
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:04 Health Governance and Regulation		
Departments		
Department:001 Standards, Accreditation and Patient Protection		
Key Service Area:000024 Compliance and Enforcement Services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1 Technical and Integrated Support supervision visits to 16 RRHs conducted 1 Support supervision visit to 33 local governments conducted 16 Quality Improvement performance review meetings in the 16RRHs conducted	1 Integrated technical support supervision conducted in 16 RRHs. 1 Support supervision (Quality of care, Integrated technical & spot-checks) visits conducted in 48 LGs 20 Quality Improvement performance review meetings in the 16RRHs conducted through integrated care system	No Variations
5S monitoring and Patient safety assessment conducted in all RRHs and selected GHs Harmonized health facility assessment (HHFA) conducted	Quarterly 5S & patient safety assessment conducted in 16 RRHs and 1 GH. Harmonized health facility assessment (HHFA) conducted	No Variation
PIAP Output: 12312108 Health service and service delivery standards developed, implementated and monitored		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
HFQAP assessment conducted in public & PNFP facilities (HC III to RRHs) Client satisfaction survey undertaken in public & PNFP facilities (HC III to RRHs)	HFQAP assessment conducted in 16 RRHs Conducted client satisfaction survey in all public and PNFP facilities.	No Variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,398.812
221008 Information and Communication Technology Supplies.	3,176.551
221011 Printing, Stationery, Photocopying and Binding	1,249.920

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	2,211.090
227001 Travel inland	34,961.999
227004 Fuel, Lubricants and Oils	35,865.060
228002 Maintenance-Transport Equipment	4,432.742
Total For Budget Output	**122,296.174**
Wage Recurrent	0.000
Non Wage Recurrent	122,296.174
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

	Departmental administration and support services provided. 3 department meetings conducted	
	6 health service standards/guidelines/SOPs developed & disseminated	No Variations
	3 senior Management Committee meetings conducted 3 Governance, Standards, Policy and Regulation (GOSPOR) technical working group meetings conducted	
	4 RRH boards supervised and supported	No Variations

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Implementation of patient charters monitored/reviewed	Client charters for MoH, RRHs and NRHs reviewed and monitored.	No Variations
Departmental administration and support services provided. 3 department meetings conducted	Departmental administration and support services provided. 3 Department meetings conducted	No Variations
5 Health Standards/guidelines developed and disseminated	6 health service standards/guidelines/SOPs developed	No Variations

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
3 Senior Management Committee (SMC) meetings held to deliberate on strategic and policy related MoH issues 3 GOSPOR Technical Working Group (TWG) meetings held	3 senior Management Committee meetings conducted 3 Governance, Standards, Policy and Regulation (GOSPOR) technical working group meetings conducted	No Variations
PIAP Output: 12312111 Client charter and ethical code of conduct adhered to by health workers		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
4 RRH boards supervised and supported	4 RRH boards supervised and supported.	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		165,147.474
211102 Contract Staff Salaries		1,089.030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,129.474
212102 Medical expenses (Employees)		6,776.600
221009 Welfare and Entertainment		4,831.954
221011 Printing, Stationery, Photocopying and Binding		2,853.059
221012 Small Office Equipment		4,010.270
227001 Travel inland		37,767.649
227004 Fuel, Lubricants and Oils		14,490.000
228002 Maintenance-Transport Equipment		16,899.999
273102 Incapacity, death benefits and funeral expenses		2,112.390
	Total For Budget Output	**263,107.899**
	Wage Recurrent	166,236.504
	Non Wage Recurrent	96,871.395
	Arrears	0.000
	AIA	0.000
	Total For Department	**385,404.073**
	Wage Recurrent	166,236.504
	Non Wage Recurrent	219,167.569
	Arrears	0.000
	AIA	0.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Health Sector Partners & Multi-Sectoral Coordination		
Key Service Area:320067 Inter Governmental & Partners Coordination		
PIAP Output: 12090204 Strengthen a national multisectoral and partnership coordination mechanism for health		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Stakeholder Dialogues and 1 Partner coordination Undertaken	3 Partner coordination and stakeholder engagements conducted through the TWG	More Engagements were undertaken during discussion over enrolment on the partners portal and declining partner support
1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)	1 Quarterly Partner mapping and Resource tracking done through the Online partner portal Prepared and submitted the performance report for Q3 and Final Budget Estimates for FY 2026-27 Enrolled more partners onto the partners portal 2 support supervision exercise undertaken in PNFP facilities in Bukedi and Ankole	The Mapping was only done in Q4 as the portal development and enrolments were under way in the previous quarters
Regional and Global health programs Coordinated	Regional and Global health programs Coordinated through Payments for annual assessed contributions to eligible organizations based on the quarterly cashflow Participated in the 79th World Health Assembly in Geneva Participated and chaired the validation of the Legal and Regulatory framework for harmonization of health research within the EAC under the EAC Health Research Commission Participated in 2 bilateral preparatory meeting under MoFA Participated in the ECSA -HC ministerial meeting Participated in the EAC engagement of Senior Officers in Arusha Tanzania on mutual recognition agreement for medical and dental practitioners	Limited funding to the division hindered more interventions and participation in Global and Regional health events
Refugee health and Nutrition program coordinated and HSIRRP implemented	2 support supervision monitoring visits conducted across the 12 Refugee Hosting Districts 3 RHN TWG meetings held in partnership with UNHCR Participated in 3 Inter-Agency engagements and resource mapping for the Refugee Response Participated in HPAC for advocacy and mobilization for funding the Refugee Response Plan	More was achieved with partner support mainly UNHCR and UNICEF

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		238,203.483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,806.982
212102 Medical expenses (Employees)		2,871.000
221007 Books, Periodicals & Newspapers		290.000
221008 Information and Communication Technology Supplies.		3,269.999
221009 Welfare and Entertainment		6,205.000
221011 Printing, Stationery, Photocopying and Binding		870.000
227001 Travel inland		73,470.900
227004 Fuel, Lubricants and Oils		46,400.001
228002 Maintenance-Transport Equipment		5,000.000
262101 Contributions to International Organisations-Current		489,996.000
273102 Incapacity, death benefits and funeral expenses		1,740.000
	Total For Budget Output	**874,123.365**
	Wage Recurrent	238,203.483
	Non Wage Recurrent	635,919.882
	Arrears	0.000
	AIA	0.000
	Total For Department	**874,123.365**
	Wage Recurrent	238,203.483
	Non Wage Recurrent	635,919.882
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:05 Public Health Services

Departments

Department:001 Communicable Diseases Prevention & Control

Key Service Area:320060 Endemic and Epidemic Disease Control

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Improved coverage of ART services	99% of People Living with HIV (PLHIV) were on Anti-Retroviral Therapy. A 1% improvement from last year.	No variation
Increased capacity of RRHs to provide technical oversight to lower facilities	One technical support supervision (TSS) visit was conducted in all the 16 RRHs to enhance their capacity to provide oversight to general hospitals and HCIV, to improve service delivery.	No variation
Increased awareness of HIV Status among people living with HIV	95% of people living with HIV were aware of their HIV status	No variation
Increased viral load suppression among ART clients	96% of People Living with HIV (PLHIV), and on ART had a suppressed viral load. A 1% increment from last year.	No variation
Critical operations for central public health laboratories (CPHL), National TB reference laboratory (NTRL) and CERL lab conducted	Critical operations for central public health laboratories (CPHL), National TB reference laboratory (NTRL) and CERL lab were conducted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	456,133.681
211102 Contract Staff Salaries	16,486.207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,291.752
212101 Social Security Contributions	1,572.904
212102 Medical expenses (Employees)	22,250.000
212103 Incapacity benefits (Employees)	960.000
221008 Information and Communication Technology Supplies.	190,028.999
221009 Welfare and Entertainment	9,709.256
221011 Printing, Stationery, Photocopying and Binding	19,198.899
224001 Medical Supplies and Services	347,566.115
227001 Travel inland	234,161.536
227004 Fuel, Lubricants and Oils	63,200.000
228002 Maintenance-Transport Equipment	6,125.081
Total For Budget Output	**1,428,684.430**
Wage Recurrent	472,619.888
Non Wage Recurrent	956,064.542

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320062 Epidemic Diseases Control

PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

50 Health workers trained and mentored in Pediatric TB diagnosis & management	50 health workers mentored and trained on the integrated management of TB in children and adolescents, targeting three health facilities across each of the districts/cities.	No variation
550 victims of nodding syndrome mobilized and referred to the mainstream health facilities	550 victims of nodding syndrome mobilized and referred to the mainstream health facilities	No variation
4 Jigger endemic districts in Karamoja/Busoga regions supervised	4 Jigger endemic districts in Karamoja/Busoga regions supervised	No variation
20 health workers mentored in guinea worm management	20 health workers mentored in guinea worm management	No variation
1 TB & Leprosy Investigation & Response Conducted	One TB and Leprosy outbreak/surge investigation was conducted in Nakaseke district.	No variation
500 DJ mentions aired on Radio & TV to promote TB & Leprosy awareness and social mobilization	500 broadcasts and mentions were aired on radio and television to promote TB and leprosy awareness and social mobilization.	No variation
5 Health facilities supervised for the management of Nodding Syndrome	5 Health facilities supervised for the management of Nodding Syndrome	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,821.860
221003 Staff Training	48,620.146
221009 Welfare and Entertainment	18,090.757
221011 Printing, Stationery, Photocopying and Binding	66,524.520
221012 Small Office Equipment	9,600.000
222001 Information and Communication Technology Services.	6,551.997
227001 Travel inland	234,001.976
227004 Fuel, Lubricants and Oils	34,600.000
228002 Maintenance-Transport Equipment	34,433.913
Total For Budget Output	**496,245.169**

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	496,245.169
	Arrears	0.000
	AIA	0.000
Key Service Area:320069 Malaria Control and Prevention		
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
IRS deployed in23 selected high burden districts	7 Districts in Busoga and Bukedi regions sprayed	The donor (USG) reduced funding for IRS which inadvertently led to a reduction in the number of districts sprayed.
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
76% Pregnant women are protected with quality malaria chemoprevention (IPTp)	68% pregnant women are protected with quality malaria chemoprevention (IPTp)	Delayed commencement of ANC. Only 43% of the women attended ANC when they were in the first trimester. With the majority seeking care late, they cannot get three or more doses of IPTp before they deliver.
95% confirmed malaria cases access quality malaria treatment as per national treatment guidelines	96.3% confirmed malaria cases accessed quality malaria treatment as per national treatment guidelines	Constant vailability of medicines for treatment of malaria.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,081.204
221009 Welfare and Entertainment	1,209.500
227001 Travel inland	21,756.543
227004 Fuel, Lubricants and Oils	2,400.002
Total For Budget Output	**29,447.249**
Wage Recurrent	0.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	29,447.249
	Arrears	0.000
	AIA	0.000
Key Service Area:320084 Vaccine Administration		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
1 support supervision conducted	1 Supportive Supervision Conducted in all the 146 districts including cities during ICHDs/CAST period. The districts supervised include but not limited to, Gulu city, Gulu district, Amuru district,Mbarara city, Mbarara district, Soroti, Soroti city, Fort Portal, Kabarole, Mitooma, Mubende, Arua, Moyo, Buliisa, Masindi, Hoima, Tororo, Busia	No Variation
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
70% of the positive Hepatis B patients enrolled into care	30% of the Hepatitis B positive patients were enrolled into care and treatment	Not every client who tested positive was enrolled into care because they did not meet the viral load threshold for enrolling positive clients into care
80% Hepatitis B birth dose vaccination coverage	90% birth dose coverage	Improved HepB Vaccine availability during the quarter, coupled with comprehensive capacity building conducted in November/December 2025
100% no Stockout of Vaccines reported in districts	100% districts reported no HepB stockout during the quarter	No Variation
1 NITAG meetings conducted	1 NITAG Meeting conducted	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,186.000
221003 Staff Training	4,714.492

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,880.000
227001 Travel inland	24,940.213
227004 Fuel, Lubricants and Oils	9,600.000
228002 Maintenance-Transport Equipment	10,418.020
Total For Budget Output	**57,738.725**
Wage Recurrent	0.000
Non Wage Recurrent	57,738.725
Arrears	0.000
AIA	0.000
Total For Department	**2,012,115.573**
Wage Recurrent	472,619.888
Non Wage Recurrent	1,539,495.685
Arrears	0.000
AIA	0.000

Department:002 Community Health

Key Service Area:320056 Community Health Services

PIAP Output: 12311101 Integrated community health services package rolled out in all villages

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Support supervision for community health services conducted in 5 districts making a cumulative of 20 districts	Supervision on community health services conducted in 5 districts	No variation
1. Integrated community Health services Package disseminated in 20 districts. 2. VHTs in 10 districts trained on community health services package	Integrated community Health services Package disseminated in 20 district and VHTs in 10 districts trained on community health services package	No variation
Support supervision and mentorship conducted on integrated community health services package at village level in 05 districts	Supervision on community health services conducted in 5 districts	No variance
3 monthly Community Health TWG Meetings conducted for the months of April-June 2026	3 Monthly community Health TWG meetings conducted for the month of April-June 2026	No variation
Community health performance briefs written and shared every month	03 performance briefs compiled	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	279,569.931
211102 Contract Staff Salaries	1,895.487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,965.500
212101 Social Security Contributions	90.261
221009 Welfare and Entertainment	596.400
221011 Printing, Stationery, Photocopying and Binding	260.085
221012 Small Office Equipment	2,242.504
227001 Travel inland	10,512.949
227004 Fuel, Lubricants and Oils	6,296.962
273102 Incapacity, death benefits and funeral expenses	233.274
Total For Budget Output	**304,663.353**
Wage Recurrent	281,465.418
Non Wage Recurrent	23,197.935
Arrears	0.000
AIA	0.000

Key Service Area:320057 Disability, Rehabilitation & Occupational health services

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

5% of regional referral hospital assistive devices technology workshops constructed and equipped 375 Assistive devices procured and distributed	5% assistive devices technology workshops constructed in Q4 857 assistive devices procured and distributed	No variation
30 Health workers trained on basic rehabilitation service package	108 health workers trained on provision of basic rehabilitation service package	Exceeded quarterly target owing to an off-budget partner support towards capacity building on disability inclusive services

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,687.550
221009 Welfare and Entertainment	596.440

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	453.501
221012 Small Office Equipment	2,242.509
227001 Travel inland	9,095.450
227004 Fuel, Lubricants and Oils	6,296.962
228002 Maintenance-Transport Equipment	932.883
273102 Incapacity, death benefits and funeral expenses	233.274
Total For Budget Output	**21,538.569**
Wage Recurrent	0.000
Non Wage Recurrent	21,538.569
Arrears	0.000
AIA	0.000

Key Service Area:320073 Nutrition health services

PIAP Output: 12121201 Enabling environment for scaling up nutrition at all levels strengthened

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

3 monthly Nutrition TWG Meetings conducted for the months of April-June 2026	Three Nutrition TWG meetings held for the months of April, May and June 2026.	No variation
Guidelines on Donor Human milk banks and Nutrition in Disability and on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN) available	Guidelines on Donor Human Milk Banks and Nutrition in disability produced	No variation
1.Annual nutrition performance review held in two regions. 2. Nutrition newsletter written and shared. 3. Annual nutrition perfomance report written for FY2024/25	Annual nutrition performance review held in two regions. One Nutrition newsletter compiled FY2024/25 Annual Nutrition Performance Report prepared	No variation
Draft guidelines on micronutrients and fortification frameworks in place	Draft guidelines on micronutrients and fortification frameworks in place	No variation

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121204 Dietary diversification promoted		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
Accreditation for 5 health facilities conducted	25 health facilities in Kampala undergoing accreditation to be baby friendly status	Over performance due to extra support from KCCA
60 Health workers from districts of Toro region trained on MIYCAN package	60 Health workers from districts of Toro region trained on MIYCAN package	No variation
Peer mothers from 11 mother care groups in regions in West Nile region trained on community package of maternal ,Infant, young child nutrition	Peer Mothers from 11mother care groups trained on optimal MIYCAN practices in West Nile region.	No variation
11 care groups established in Karamoja and Teso region to promote maternal ,Infant, young child nutrition	16 mother Care groups established in Napak, Nakapiripit, and Moroto	5 extra mother care groups were established in Q4 in the Karamoja region following need to consolidate existing efforts in Karamoja hence not establishing Mother care groups in Teso region.
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Health facility based health workers trained on IMAM packages in 5 districts with high burden of malnutrition	Health workers from seven (07) refugee host districts of Kyegegwa, Kikuube, Kiryandongo, Isingiro and Kamwenge, Yumbe and Koboko trained on revised IMAM guidelines 2025 to enable early identification, referral, management and follow up on malnourished clients.	2 extra districts due to off budget support by implementing partner in refuge host districts of Yumbe and Koboko
1.Trainings on nutrition data elements in the revised integrated HMIS tools in 05 districts. 2. Nutrition sentinel sites for 05 districts in regions with high malnutrition burden established and functionalized.	1. Training on nutrition data elements conducted in 13 refugee-hosting Districts. 2. Nutrition sentinel sites for 14 districts in regions with high malnutrition burden established and functionalized	1. 13 districts compared to planned 05 districts because of extra off-budget support from implementing partners 2. 14 districts reached compared to the planned 05 districts owing to extra funding support from partners
Community Awareness Campaigns on Nutrition security conducted through Nutrition Days, school nutrition forums and demonstration gardens in 25% of the high burden districts in the regions of Karamoja, Toro and Bukedi.	Community Awareness Campaigns on Nutrition security conducted through Nutrition Days, school nutrition forums and demonstration gardens in 25% of the high burden districts in the regions of Karamoja, Toro and Bukedi.	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,941.920
221009 Welfare and Entertainment		596.400
221011 Printing, Stationery, Photocopying and Binding		452.248
221012 Small Office Equipment		1,166.000
227001 Travel inland		19,924.100
227004 Fuel, Lubricants and Oils		6,296.940
228002 Maintenance-Transport Equipment		3,555.120
273102 Incapacity, death benefits and funeral expenses		233.306
	Total For Budget Output	**35,166.034**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,166.034
	Arrears	0.000
	AIA	0.000
	Total For Department	**361,367.956**
	Wage Recurrent	281,465.418
	Non Wage Recurrent	79,902.538
	Arrears	0.000
	AIA	0.000

Department:003 Environmental Health

Key Service Area:320061 Environmental Health Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

KPIs for EH staff disseminated in 30 LGs and staff in the 30 LGs oriented on the same	KPIs and Healthcare waste management guidelines dissemination carried out in 30 districts (Dokol, Amolator, Otuke, Abebtong, Apac, Kwania, Oyam, Agago, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Kole, Oyam Tororo, Katakwi, Kalaki, Kaberamaido, Katakwi, Soroti City, Kumi, Bukedea, Ngora, & Serere, Mitooma, Bushenyi, Rubirizi, Ntungamo, Rwampara, Rukungiri)	No variation.

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1 Regulation Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 5 LGs	1 Regulation for Healthcare waste management (HCWM) developed and presented for approval to MoH EH Strategy and Sanitation policy presented for approval on MoH Management	No variation
1 Regulation Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 5 LGs	The process of developing H-NAP Guidelines is ongoing.	Development of the H-NAP Guidelines ongoing but not yet finalized.
KPIs for EH staff disseminated in 30 LGs and staff in the 30 LGs oriented on the same	KPIs and Healthcare waste management guidelines dissemination carried out in 30 districts (Dokol, Amolator, Otuke, Abebtong, Apac, Kwania, Oyam, Agago, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Kole, Oyam Tororo, Katakwi, Kalaki, Kaberamaido, Katakwi, Soroti City, Kumi, Bukedea, Ngora, & Serere, Mitooma, Bushenyi, Rubirizi, Ntungamo, Rwampara, Rukungiri)	No Variation
KPIs for EH staff disseminated in 30 LGs and staff in the 30 LGs oriented on the same	KPIs and Healthcare waste management guidelines dissemination carried out in 30 districts (Dokol, Amolator, Otuke, Abebtong, Apac, Kwania, Oyam, Agago, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Kole, Oyam Tororo, Katakwi, Kalaki, Kaberamaido, Katakwi, Soroti City, Kumi, Bukedea, Ngora, & Serere, Mitooma, Bushenyi, Rubirizi, Ntungamo, Rwampara, Rukungiri)	No variation
20 LGs where NTD mapping and Treatment outcome surveys conducted	Conducted river prospection in 2 districts; Omoro and Gulu, Post-Elimination Surveillance in 4 districts of Ibanda, Buhweju, Rubirizi and Kitagwenda and vector monitoring of simulium flies 10 districts of Kasese, Moyo, Adjumani, Amuru, Nwoya, Omoro, Gulu, Pader, Kitgum & Lamwo	A variation of 4 districts against planned 20. Focus was on districts where elimination efforts are ongoing

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Larviciding activities undertaken in 12 LGs	Larviciding activities carried out in 6 districts; Kisoro, Rubanda, Katakwi, Otuke, Pallisa, and Kibuku Post-larviciding follow-ups in 4 districts; Alebtong, Lira, Kisoro and Katakwi; Training on NTD data reporting in 2 districts of Mayuge and Hoima	No variation.
6 Referral/General Hospitals assessed for WASH and staff in 20 LGs oriented on WASH MIS	Conducted WASH assessments in 1573 health facilities across 39 districts in sub regions of West Nile, Kigezi, Kampala, Tooro, North Central, Ankole, Bunyoro and Acholi	The outbreak of Ebola Virus Disease necessitated Rapid WASH assessment as a means to support infection prevention and control measures in health facilities located in health risk districts
20 LGs where NTD mapping and Treatment outcome surveys conducted	Conducted river prospection in 2 districts; Omoro and Gulu, Post-Elimination Surveillance in 4 districts of Ibanda, Buhweju, Rubirizi and Kitagwenda and vector monitoring of simulium flies 10 districts of Kasese, Moyo, Adjumani, Amuru, Nwoya, Omoro, Gulu, Pader, Kitgum & Lamwo	A variation of 4 districts against planned 20 due late release of funds
20 LGs where NTD mapping and Treatment outcome surveys conducted	Conducted river prospection in 2 districts; Omoro and Gulu, Post-Elimination Surveillance in 4 districts of Ibanda, Buhweju, Rubirizi and Kitagwenda and vector monitoring of simulium flies 10 districts of Kasese, Moyo, Adjumani, Amuru, Nwoya, Omoro, Gulu, Pader, Kitgum & Lamwo	No Variation
PIAP Output: 12031004 Sanitation facilities constructed in public institutions.		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
MDA for NTDS and TT Surgeries conducted in 20 LGs	141 TT surgeries were conducted in 10 districts of Dokolo, Apac, Iganga, Kamuli, Budaka, Namutumba, Kibuku Dokolo, Apac, and Kayunga then MDA-Onchocerciasis in 4 districts of Kitgum, Lamwo, Amuru, Adjumani and Moyo then MDA -Schistosomiasis, carried out in 10 LGs; Amuru, Kitgum, Adjumani, Omoro, Nwoya, Lamwo, Gulu, Jinja, and Oyam	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031004 Sanitation facilities constructed in public institutions.		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
1 Regulation Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 5 LGs	1 Regulation for Healthcare waste management (HCWM) developed and presented for approval to MoH EH Strategy and Sanitation policy presented for approval on MoH Management	No Variation
1 Regulation Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 5 LGs	1 Regulation for Healthcare waste management (HCWM) developed and presented for approval to MoH EH Strategy and Sanitation policy presented for approval on MoH Management	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	259,079.503
211102 Contract Staff Salaries	15,073.087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,158.535
212101 Social Security Contributions	793.707
212102 Medical expenses (Employees)	1,600.000
212103 Incapacity benefits (Employees)	851.000
221008 Information and Communication Technology Supplies.	1,499.999
221009 Welfare and Entertainment	4,009.571
221011 Printing, Stationery, Photocopying and Binding	68,285.199
221012 Small Office Equipment	3,672.063
224001 Medical Supplies and Services	7,081,416.503
224005 Laboratory supplies and services	21,978.000
225101 Consultancy Services	200.000
227001 Travel inland	175,992.805
228002 Maintenance-Transport Equipment	17,128.007
Total For Budget Output	**7,715,737.979**
Wage Recurrent	274,152.590
Non Wage Recurrent	7,441,585.389
Arrears	0.000
AIA	0.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**7,715,737.979**
	Wage Recurrent	274,152.590
	Non Wage Recurrent	7,441,585.389
	Arrears	0.000
	AIA	0.000
Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies		
Key Service Area:320058 Disease Surveillance, epidemic preparedness and Response		
PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Developed, disseminated and trained the 2 Public Health Emergencies (PHE's) polices, plans and guidelines in 36 districts.	Developed and disseminated 4 Pubic Health Emergencies (PHE's) polices, plans, guidelines and SOPs that included; Enhanced Situation Awareness (ESA) Standard Operating Procedure (SOP) Draft National outbreak manual National event-based surveillance guidelines NPHEOC Guidelines (Uganda National Guidelines for Regional Public Health Emergency Operations Centre)	The achievement was due to un anticipated funds from partners that supported. (WHO, IOM, IDI, Baylor Uganda, Africa CDC, IGAD)
Strengthened boarder health services at 6 Point of Entry (PoEs) for enhanced surveillance.	Strengthened boarder health services at 30 Point of Entry (PoEs) for enhanced surveillance which included: Conducted support supervision and mentorships to 30 Points of Entry (PoEs) that included; West Nile Region. In 5 POEs of Goli, Vurra, Arua airport, Odramacaku, and Lia Rolled out the offline version of ECSA tool to the 10 high-risk POES in strengthening preparedness and response capacity to EVD, other epidemic prone diseases supervision and mentorship of screeners on Screening, Isolation, and reporting at 5 POEs by NRRT support supervision of screeners deployed at the 4 landing sites of Kishenyi, Kazinga, Katunguru in Rubirizi district. Held 4 cross-border meetings; Uganda – DRC in Aru, Meeting with 10 other countries (Kenya, Tanzania, Burundi, Zambia, DRC, S.Sudan, Central African Republic, Somalia, Angola), Uganda – Kenya, Uganda - Tanzania	Implementation done in more PoEs than planned because of Preparedness and Control of public health threats in Uganda, the support was from the different partners that included; IOM, WHO, IOM, Africa CDC and AMREF, IRC, URCS, Baylor Uganda.

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHE's) in 25 districts conducted	Support supervision and mentorship conducted in 35 districts. These supervisions & mentorships included; 8 high-risk border districts for Ebola Bundibugyo virus disease (BVD) in Yumbe, Arua, Zombo, Nebbi, Kasese Bundibugyo, Ntoroko and Hoima support supervision in the 4 districts/cities of Fort portal, Lira, Gulu & Hoima to assess PHE Preparedness for hosting the AFCON games IDSR mentorship in 5 cities (Mbale, Jinja, Mbarara, Maska and Gulu). Active facility- based surveillance in 7 high-risk district-s for Bundibugyo Ebola Virus disease in Kikuube, Hoima city, Arua and Arua city, KCCA, Wakiso and Mukono orientation and mentorships of DHTs on HMIS surveillance tools for reporting and analysis of notifiable diseases and conditions and events in 8 districts of Hoima, Kikuube, Kabale, Rubanda, Tororo, Busia, Amuru and Gulu district. 3 high-risk districts supervised and supported on prevention and control of zoonotic diseases (Busia, Kween, and Mbarara).	Implementation done in more districts than planned because of anticipated funds from partners to cover more districts as planned. (WHO, IOM, IDI, STRIDES FHI 360, UHA, Africa CDC, IGAD, IRC, URC, AMREF, Jhapeigo, KOFHI)

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Epidemic diseases & other public Health threats detected and controlled in 36 districts	Epidemic diseases detected and controlled in 60 districts that include; Responded to Bundibugyo Ebola Virus Disease Outbreak in Kampala and Wakiso with Cumulatively a total number of 20 BVD cases, 2 deaths were reported with 9000 cumulative cases. National Mpox pandemic response in 50 districts Anthrax in 5 districts CCHF in 4 districts RVF in 3 districts	The epidemics /outbreak happened in more and multiple districts than the planned that's why Implementation was in more districts than planned because it's the department mandate to control all epidemics and outbreaks that are detected in the country. Partners that supported the implementation; WHO, IOM, IDI, STRIDES FHI 360, UHA, Africa CDC, IGAD, IRC, URCS, AMREF, Jhapeigo, KOFHI.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	325,551.536
211102 Contract Staff Salaries	12,790.377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,999.192
212101 Social Security Contributions	1,235.560
221003 Staff Training	8,000.000
221008 Information and Communication Technology Supplies.	2,851.251
221009 Welfare and Entertainment	10,400.000
221011 Printing, Stationery, Photocopying and Binding	7,877.926
221012 Small Office Equipment	3,120.000
224001 Medical Supplies and Services	19,967.000
227001 Travel inland	71,312.423
227004 Fuel, Lubricants and Oils	27,093.560
228002 Maintenance-Transport Equipment	18,781.000
273102 Incapacity, death benefits and funeral expenses	2,600.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**537,579.825**
	Wage Recurrent	338,341.913
	Non Wage Recurrent	199,237.912
	Arrears	0.000
	AIA	0.000
	Total For Department	**537,579.825**
	Wage Recurrent	338,341.913
	Non Wage Recurrent	199,237.912
	Arrears	0.000
	AIA	0.000
Department:005 National Health Laboratory & Diagnostic Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
4 Regional Referral Hospitals, 2 GHs supervised and mentored in radiology and imaging services in quality aspects of service delivery	4 regional referral hospitals and 2 GHs supervised and mentored in radiology and imaging services in quality aspects of service delivery	Additional partner support was availed.
3 Radiology units in NRHs accredited to ISO 15189:22	One (1) radiology unit in NRH were audited for QMS towards accreditation accredited to ISO 15189:22	It is a process towards accreditation that started.
launch of updated Radiology and imaging guidelline	Review and update the radiology and imaging guideline in progress.	The review of the guideline is in progress.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
227001 Travel inland	42,994.311
Total For Budget Output	**46,994.311**
Wage Recurrent	0.000
Non Wage Recurrent	46,994.311
Arrears	0.000
AIA	0.000
Key Service Area:320024 Laboratory services	

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1 mentorship in 2 laboratories to promote implementation of Quality Management System in preparation for International Accreditation conducted	1 mentorship in 3 laboratories to promote implementation of a quality management system in preparation for International Accreditation conducted	Additinal partner support
suspected outbreak samples transported to reference laboratories within 24 hrs	suspected outbreak samples transported to reference laboratories within 24 hrs	No variation
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Technical support supervision in all the 4 Regional Referral Hospitals conducted	Technical support supervision in all the 4 Regional Referral Hospitals conducted	No variation
Critical Operations for Central Public Health Laboratories (CPHL), National TB Reference Laboratory (NTRL) and CERL Lab conducted.	Critical Operations for Central Public Health Laboratories (CPHL), National TB Reference Laboratory (NTRL) and CERL Lab conducted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	94,110.106
211102 Contract Staff Salaries	20,713.016
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,844.706
212101 Social Security Contributions	1,777.251
221003 Staff Training	4,427.000
221011 Printing, Stationery, Photocopying and Binding	245,110.000
221012 Small Office Equipment	1,226.000
227001 Travel inland	114,612.182
228002 Maintenance-Transport Equipment	154,500.075
273102 Incapacity, death benefits and funeral expenses	780.000
Total For Budget Output	**722,100.336**
Wage Recurrent	114,823.122
Non Wage Recurrent	607,277.214

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**769,094.647**
	Wage Recurrent	114,823.122
	Non Wage Recurrent	654,271.525
	Arrears	0.000
	AIA	0.000

Department:006 Non Communicable Diseases

Key Service Area:320030 Mental Health services

PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

10 school interventions conducted	Mental Health and Psychosocial Support conducted in 10 schools in Northern Region.	No variation
2 anti tobacco engagements conducted	Held 2 tobacco control stakeholders meeting to discuss; alternative livelihood for tobacco growers in Hoima region and minimum standards for private addiction and rehabilitation centers	No variation
No Tobacco day commemorated	Commemorated the World No Tobacco Day on 29th/ May/2026	No variation
20 facilities supervised	Conducted support supervision in 20 facilities in Gulu Region and Kayunga Region.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,822.500
212102 Medical expenses (Employees)	1,000.000
221009 Welfare and Entertainment	936.000
221012 Small Office Equipment	2,000.000
227001 Travel inland	20,004.700
227004 Fuel, Lubricants and Oils	8,256.820
228002 Maintenance-Transport Equipment	3,135.000
273102 Incapacity, death benefits and funeral expenses	260.000
Total For Budget Output	**48,415.020**

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	48,415.020
	Arrears	0.000
	AIA	0.000

Key Service Area:320068 Lifestyle Disease Prevention and Control

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

25 facilities supervised	Conducted support supervisions in 25 facilities in the regions of; West Nile, Gulu, Karamoja and Soroti	No variation
1 Multisectoral engagement held	Held 1 NCD Technical Advisory Committee meeting to discuss the WHO -PEN and PEN Plus Strategy	No variation
1 Parliamentary and NCD stakeholder engagement held	conducted a 3day NCD stakeholder engagement in Jinja City	No variation
13 physical activity sessions conducted	13 Physical activity sessions held	No variation
NCD Multi sectoral strategy updated	NCD multi strategy updated , awaits presentation and approval	No variation
National Day of Physical activity and Sickle Cell day commemorated	Commemorated the World Sickle Cell Day and Physical Activity Day held on 19/06/26 and 12th/06/26 respectively	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	186,805.966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,635.000
212102 Medical expenses (Employees)	500.000
221005 Official Ceremonies and State Functions	54,466.616
221008 Information and Communication Technology Supplies.	7,000.000
221009 Welfare and Entertainment	1,040.000
221011 Printing, Stationery, Photocopying and Binding	520.000
227001 Travel inland	25,818.478
227004 Fuel, Lubricants and Oils	9,805.900
228002 Maintenance-Transport Equipment	6,100.000
273102 Incapacity, death benefits and funeral expenses	260.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**309,951.960**
	Wage Recurrent	186,805.966
	Non Wage Recurrent	123,145.994
	Arrears	0.000
	AIA	0.000
	Total For Department	**358,366.980**
	Wage Recurrent	186,805.966
	Non Wage Recurrent	171,561.014
	Arrears	0.000
	AIA	0.000
Department:007 Reproductive and Child Health		
Key Service Area:320051 Adolescent and School Health Services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
Integrated Adolescent and Youth Friendly Health outreaches conducted in 5 high-burdened districts	Integrated Adolescent- and Youth-Friendly Health outreaches were conducted in 5 high-burden districts (Arua, Terego, Madi-Okollo, Maracha, and Koboko)	No Variation
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Health Service Providers from 2 tertiary institutions mentored in the provision of Adolescent and Youth Friendly health Responsive Services	Health Service Providers from 2 tertiary institutions (Busitema and Soroti Universities) were mentored on the provision of Adolescent- and Youth-Friendly, Health-Responsive Services.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,806.587
221009 Welfare and Entertainment	3,345.886
221011 Printing, Stationery, Photocopying and Binding	2,080.000
221012 Small Office Equipment	5,200.000
227001 Travel inland	10,357.999
227004 Fuel, Lubricants and Oils	6,039.547

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		7,428.800
	Total For Budget Output	**44,258.819**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,258.819
	Arrears	0.000
	AIA	0.000
Key Service Area:320053 Child Health Services		
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
Techinical support supervision and onsite mentorship of health workers in provision of Integrated Management of Newborn and Childhood Illneses conducted in Teso	Technical support, supervision and on-site mentorship of health workers in the provision of Integrated Management of Newborn and Childhood Illnesses conducted in the health region of Teso.	No variation
Refresher training for health workers on goal oriented ANC, emphasizing the importance of iron and folic acid supplementation conducted in Lango region	Health workers from the Lango health region received a refresher training on goal-oriented ANC, emphasising the importance of iron and folic acid supplementation.	No variation
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Emergency Triage Assessment and Treatment carried out 2 health regions.	Emergency Triage Assessment and Treatment (ETAT) of sick children was conducted in 3 health regions of West-Nile, Lango and Acholi.	Target exceeded due to additional support from implementing partners.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,885.682
221009 Welfare and Entertainment		4,030.000
221011 Printing, Stationery, Photocopying and Binding		2,600.000
221012 Small Office Equipment		4,166.000
227001 Travel inland		3,549.828
227004 Fuel, Lubricants and Oils		5,519.547
228002 Maintenance-Transport Equipment		5,190.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**31,941.057**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,941.057
	Arrears	0.000
	AIA	0.000
Key Service Area:320076 Reproductive and Infant Health Services		
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
125 Health workers from 2 health regions trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services.	130 Health workers from 2 health regions of Kampala, North-Central, were trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services	Target exceeded due to additional support from implementing partners, which enabled training of more participants than planned.
Support supervision and onsite mentorship of health workers on essential newborn care (ENC) conducted in 2 health regions.	Support supervision and onsite mentorship of health workers on Essential Newborn Care (ENC) was conducted in two health regions of Karamoja and Bukedi.	No Variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
	130 Health workers from 2 health regions of Kampala, North-Central, were trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services	Target exceeded due to additional support from implementing partners, which enabled training of more participants than planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	195,649.041
211102 Contract Staff Salaries	2,520.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,727.906
221009 Welfare and Entertainment	7,254.288
221011 Printing, Stationery, Photocopying and Binding	2,138.501
221012 Small Office Equipment	7,644.000
227001 Travel inland	5,141.504

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		9,330.700
228002 Maintenance-Transport Equipment		7,499.999
263402 Transfer to Other Government Units		690,000.000
	Total For Budget Output	**934,905.939**
	Wage Recurrent	198,169.041
	Non Wage Recurrent	736,736.898
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,011,105.815**
	Wage Recurrent	198,169.041
	Non Wage Recurrent	812,936.774
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:0220 Global Fund for AIDS, TB and Malaria

Key Service Area:320060 Endemic and Epidemic Disease Control

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Coverage of 80% of the Population achieved with Insecticide-treated mosquito Nets	Coverage of 67% of the Population was achieved with Insecticide-treated mosquito Nets	Under reporting due to transition from paper based to electronic reporting tools and lack of HMIS tools for data collection.
At least 95% of the suspected malaria cases in public and private health facilities are correctly diagnosed and treated	99.6% of suspected malaria cases were tested while 96.3% of the confirmed cases were treated.	Availability of medicines for treatment of malaria

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0220 Global Fund for AIDS, TB and Malaria		
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Coverage of 90% for children under 5 in Karamoja with Seasonal Malaria Chemoprevention achieved	Coverage of 96.8% for children under 5 in Karamoja with Seasonal Malaria Chemoprevention achieved	Expansion of the age group from 0 – 4 years to include children aged 5 – 9 years in two of the targeted Districts, the effective mobilization of communities, the door-to-door
At least 80% of pregnant mothers are protected against malaria	68% pregnant mothers protected against malaria	Delayed commencement of ANC. Only 43% of the women attended ANC when they were in the first trimester. With the majority seeking care late, they cannot get three or more doses of IPTp before they deliver.
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
support 8 high burden Adolescent Girls and young women with HIV prevention Package	2 districts supported with HIV prevention packages	No variation
14 regions supported to strengthen community support to attain the 95,95,95 national HIV targets	4 regions supported to strengthen community engagement, linkages and coordination.	No variation
95% of patients provided with a package of treatment, care and support	99% of PLHIV were enrolled on ART services	Implementation of the test and treatment strategy for HIV management
Performance review Meetings conducted	1 Performance review meeting conducted	No variance
Ambulance operations functionalised	Ambulances operations functionalized	No variation
14 regions supported with monitoring of program performance and HIV surveillance	14 regions supported with monitoring of program performance and HIV surveillance	No variance

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0220 Global Fund for AIDS, TB and Malaria		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
2 incinerators functionalised	1 incinerator functionalized	An incinerator was installed at each of the 5 sites, but 4 are awaiting effecting of the power supply to become functional.
Supply Chain management strengthened	Supply Chain management strengthened	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,607,832.167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,046.023
212101 Social Security Contributions	200,293.472
221001 Advertising and Public Relations	198,722.941
221002 Workshops, Meetings and Seminars	1,721,103.810
221003 Staff Training	2,174,855.853
221009 Welfare and Entertainment	2,550.000
221011 Printing, Stationery, Photocopying and Binding	713,404.839
221017 Membership dues and Subscription fees.	11,044.000
222001 Information and Communication Technology Services.	36,343.320
223001 Property Management Expenses	10,750.854
223003 Rent-Produced Assets-to private entities	248,268.288
223005 Electricity	101,573.961
223006 Water	6,899.883
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,792.661
224001 Medical Supplies and Services	344,823,526.018
225101 Consultancy Services	1,468,258.034
227001 Travel inland	7,537,483.900
227003 Carriage, Haulage, Freight and transport hire	7,620,779.265
227004 Fuel, Lubricants and Oils	3,348,752.940
228002 Maintenance-Transport Equipment	28,514.238

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0220 Global Fund for AIDS, TB and Malaria		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,866,177.800
262201 Contributions to International Organisations-Capital		1,174,998.070
263402 Transfer to Other Government Units		402,505.807
282201 Contributions to Non-Government Institutions		16,743,835.550
	Total For Budget Output	**392,267,313.694**
	GoU Development	7,689,642.024
	External Financing	384,577,671.670
	Arrears	0.000
	AIA	0.000

Key Service Area:320062 Epidemic Diseases Control

PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

22,213 (95%) TB patients notified of the estimated 23,382 incident TB cases to be notified during the quarter)	86% (20,122) TB patients notified of the estimated 23,382 incident TB cases to be notified	Scale down of USG partner supported case finding activities across the TB care cascade affected critical components, including community and facility screening, HRH, sample transportation, and supportive supervision and mentorship for active case finding
267,959 (90%) presumptive TB cases tested using mWRDs/ Genexpert of all the estimated 297,732 presumptive TB patients during the quarter	84%(250,094) presumptive TB cases tested using mWRDs/ Genexpert of all the estimated 297,732 presumptive TB patients during the quarter	Scale down on partner supported activities in some sub regions following USG funding disruptions affected key activities on sample referral systems, and continuos quality improvement(CQI) activities

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0220 Global Fund for AIDS, TB and Malaria		
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
20,658 (93%) TB patients successfully treated of the 22,213 TB patients enrolled into care during the quarter	20,393 (92%) TB patients successfully treated of the 22,213 TB patients enrolled into treatment cohort for the reporting period	No variation
56,041 (90%) of 62,268 eligible contacts, prisoners & PLHIVs initiated on TB Preventive Treatment	83% (51,682) of 62,268 eligible contacts, prisoners & PLHIVs initiated on TB Preventive Treatment	The performance was due a national stockout of 3HP during that period, and reluctancy to revert to IPT (short-shelf-life paediatric isonaizid 100mgs) due to high pill burden among eligible PLHIV. Relatedly, the program is adapting to the policy guidance to prioritize the use of rifampicin/isoniazid 75mg/50mg for eligible close contacts of PBC TB patients five years and older

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	984,858.565
212101 Social Security Contributions	4,765.193
221002 Workshops, Meetings and Seminars	2,706,085.418
221003 Staff Training	1,312,708.046
221011 Printing, Stationery, Photocopying and Binding	27,575.457
222001 Information and Communication Technology Services.	97,400.949
224001 Medical Supplies and Services	114,117.990
225101 Consultancy Services	2,430,887.885
227001 Travel inland	2,601,836.613
227003 Carriage, Haulage, Freight and transport hire	95,743.258
227004 Fuel, Lubricants and Oils	108,900.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0220 Global Fund for AIDS, TB and Malaria		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		25,015.678
263402 Transfer to Other Government Units		578,654.437
	Total For Budget Output	**11,088,549.489**
	GoU Development	0.000
	External Financing	11,088,549.489
	Arrears	0.000
	AIA	0.000
	Total For Project	**403,355,863.183**
	GoU Development	7,689,642.024
	External Financing	395,666,221.159
	Arrears	0.000
	AIA	0.000

Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support

Key Service Area:320084 Vaccine Administration

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

146 districts conduction Intergrated child Health days	146 districts supported with ICHDs interventions in April 2026	No variation
90% DPT3 vaccination coverage	91% DPT3 Coverage	The integrated Child Health Days (ICHDs) implemented in April 2026 and october 2025 contributed to performance above quarterly target
146 districts reported no stock out of vaccines	146 districts had no stockout of Measles (MR) vaccines as a tracer vaccine	Variation was mainly due Yellow fever Vaccine stock being used for the Preventive Mass campaign in conducted in Mubende, Busoga,

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
95% DPT 1 coverage	94% DPT1 Coverage	ICHDs implemented in April 2026 and october 2025 contributed to higher coverage above the target due to enhanced community outreaches supported during these periods
82% malaria dose1 vaccination coverage	85% Malaria dose 1 Coverage	The ICHDs implemented in April 2026 and October 2025 contributed to the high performance for Malaria vaccine Coverage

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	519,684.837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,760.001
212101 Social Security Contributions	82,055.499
221001 Advertising and Public Relations	723,939.653
221003 Staff Training	150,500.000
221009 Welfare and Entertainment	16,259.000
221011 Printing, Stationery, Photocopying and Binding	60,950.285
222001 Information and Communication Technology Services.	650,665.000
224001 Medical Supplies and Services	8,089,224.860
225101 Consultancy Services	1,491,281.200
226001 Insurances	116,524.697
227001 Travel inland	6,566,960.403
227004 Fuel, Lubricants and Oils	37,940.000
228002 Maintenance-Transport Equipment	42,263.231
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000.000
262201 Contributions to International Organisations-Capital	379,686.858
282301 Transfers to Government Institutions	187,050.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
	Total For Budget Output	**19,221,745.524**
	GoU Development	8,492,885.790
	External Financing	10,728,859.734
	Arrears	0.000
	AIA	0.000
	Total For Project	**19,221,745.524**
	GoU Development	8,492,885.790
	External Financing	10,728,859.734
	Arrears	0.000
	AIA	0.000
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Key Service Area:000002 Construction Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**565,055,159.909**
	Wage Recurrent	6,372,373.748
	Non Wage Recurrent	51,221,847.914
	GoU Development	36,396,444.473
	External Financing	414,063,316.954
	Arrears	57,001,176.820
	AIA	0.000

VOTE: 014 Ministry of Health

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 014 Ministry of Health

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.335	4.335	4.335	3.663	100.0 %	85.0 %	84.5 %
	Non-Wage	212.309	298.209	296.209	293.241	140.0 %	138.1 %	99.0 %
Devt.	GoU	6.279	6.279	6.279	5.795	100.0 %	92.3 %	92.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**222.923**	**308.823**	**306.823**	**302.699**	**137.6 %**	**135.8 %**	**98.7 %**
Total GoU+Ext Fin (MTEF)		**222.923**	**308.823**	**306.823**	**302.699**	**137.6 %**	**135.8 %**	**98.7 %**
Arrears		2.241	2.241	1.883	1.873	80.0 %	80.0 %	99.5 %
Total Budget		**225.164**	**311.064**	**308.706**	**304.572**	**137.1 %**	**135.3 %**	**98.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**225.164**	**311.064**	**308.706**	**304.572**	**137.1 %**	**135.3 %**	**98.7 %**
Total Vote Budget Excluding Arrears		**222.923**	**308.823**	**306.823**	**302.699**	**137.6 %**	**135.8 %**	**98.7 %**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**1.820**	**1.820**	**1.227**	**1.187**	**67.4 %**	**65.2 %**	**96.8%**
Vote Function:01 Trade Development	0.400	0.400	0.370	0.359	92.4 %	89.8 %	97.1%
Vote Function:02 Regulation and Management of Cooperatives	1.220	1.220	0.657	0.649	53.8 %	53.2 %	98.8%
Vote Function:04 Industrial and Technological Development	0.100	0.100	0.100	0.089	100.0 %	88.5 %	88.5%
Vote Function:05 MSME Development	0.100	0.100	0.100	0.091	100.0 %	90.9 %	90.9%
Programme:04 Manufacturing	**219.885**	**305.785**	**304.127**	**300.495**	**138.3 %**	**136.7 %**	**98.8%**
Vote Function:01 Trade Development	8.398	8.398	7.863	7.185	93.6 %	85.6 %	91.4%
Vote Function:02 Regulation and Management of Cooperatives	6.727	6.727	6.408	5.935	95.3 %	88.2 %	92.6%
Vote Function:03 Policy, Planning and Support Services	32.138	32.138	31.629	30.457	98.4 %	94.8 %	96.3%
Vote Function:04 Industrial and Technological Development	169.661	255.561	255.431	254.555	150.6 %	150.0 %	99.7%
Vote Function:05 MSME Development	2.961	2.961	2.797	2.362	94.5 %	79.8 %	84.4%
Programme:07 Private Sector Development	**3.359**	**3.359**	**3.252**	**2.810**	**96.8 %**	**83.7 %**	**86.4%**
Vote Function:01 Trade Development	1.115	1.115	1.070	0.973	96.0 %	87.3 %	90.9%
Vote Function:02 Regulation and Management of Cooperatives	0.100	0.100	0.100	0.092	100.0 %	91.6 %	91.6%
Vote Function:05 MSME Development	2.144	2.144	2.081	1.745	97.1 %	81.4 %	83.8%
Programme:17 Regional Balanced Development	**0.100**	**0.100**	**0.100**	**0.079**	**100.0 %**	**79.0 %**	**79.0%**
Vote Function:02 Regulation and Management of Cooperatives	0.100	0.100	0.100	0.079	100.0 %	79.0 %	79.0%
Total for the Vote	**225.164**	**311.064**	**308.705**	**304.571**	**137.1 %**	**135.3 %**	**98.7 %**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:01 Agro-Industrialization		
Vote Function:04 Industrial and Technological Development		
0.011	Bn Shs	Department : 001 Industry and Technology
		Reason: Money was released two weeks before the end of the Quarter.
Items		
0.007	UShs	227001 Travel inland
		Reason: Money was released two weeks before the end of Quarter .
Programme:04 Manufacturing		
Vote Function:01 Trade Development		
0.515	Bn Shs	Department : 001 External Trade
		Reason: Money was released two weeks before end of the Quarter
Items		
0.039	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement processes still underway
0.020	UShs	221003 Staff Training
		Reason: Money was released two weeks before the end of the quarter.
0.014	UShs	221001 Advertising and Public Relations
		Reason: Money was relaesed two weeks before the end of the quarter.
0.006	UShs	222001 Information and Communication Technology Services.
		Reason: Money was released two weeks before the end of the quarter
0.134	UShs	225101 Consultancy Services
		Reason: Delay in the procurement processes
Vote Function:02 Regulation and Management of Cooperatives		
0.180	Bn Shs	Department : 002 Cooperatives Development
		Reason: Money was released two weeks before end of Quarter.
Items		
0.014	UShs	221003 Staff Training
		Reason: Delay in Procurement Processes
0.128	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement Process still underway

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:04 Manufacturing

Vote Function:02 Regulation and Management of Cooperatives

0.080	Bn Shs	Department : 003 Warehouse Receipt System
		Reason: Consistent IFMIS system Disruptions
Items		
0.044	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Consistent IFMIS system Disruptions

Vote Function:03 Policy, Planning and Support Services

0.671	Bn Shs	Department : 001 Finance and Administration
		Reason: Awaiting invoices for Rent Payments
Items		
0.082	UShs	223901 Rent-(Produced Assets) to other govt. units
		Reason: Awaiting Invoices for Rent Payments
0.485	Bn Shs	Project : 1899 Institutional Development of Ministry of Trade, Industry and Cooperatives
		Reason: Vacancies declared and awaiting deployment from Public service since interviews are on going.
Items		
0.287	UShs	211102 Contract Staff Salaries
		Reason: Vacancies declared and awaiting deployment from Public service since interviews are on going.

Vote Function:04 Industrial and Technological Development

0.765	Bn Shs	Department : 001 Industry and Technology
		Reason: Procurement Process Delayed. funds released so close to end of FY leaving limited window for expenditure
Items		
0.027	UShs	227002 Travel abroad
		Reason: Late release of funds
0.129	UShs	225201 Consultancy Services-Capital
		Reason: Delayed procurement Processsses
0.517	UShs	225101 Consultancy Services
		Reason: Delayed Procurement Processes

Vote Function:05 MSME Development

0.191	Bn Shs	Department : 001 Business Development and Quality Assurance

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:04 Manufacturing

Vote Function:05 MSME Development

Reason: Funds released two weeks before end of the quarter

Items

0.009	UShs	212102 Medical expenses (Employees)
		Reason: Delayed funds release
0.026	UShs	224005 Laboratory supplies and services
		Reason: Delay in Procurement Processes
0.026	UShs	221012 Small Office Equipment
		Reason: Procurement Process still underway
0.008	UShs	224006 Food Supplies
		Reason: Bills/Invoices not yet processed before closure of the quarter
0.006	UShs	221001 Advertising and Public Relations
		Reason: Late release of Funds
0.185	Bn Shs	Department : 005 Processing and Marketing

Reason: There was a system breakdown on the IFMS and the funds were not accessed.

Items

0.010	UShs	228002 Maintenance-Transport Equipment
		Reason: There was a system breakdown on the IFMS and the funds were not accessed.
0.166	UShs	221002 Workshops, Meetings and Seminars
		Reason: There was a system breakdown on the IFMS and the funds were not accessed.
0.008	UShs	221012 Small Office Equipment
		Reason: There was a system breakdown on the IFMS and the funds were not accessed.

Programme:07 Private Sector Development

Vote Function:01 Trade Development

0.093	Bn Shs	Department : 001 External Trade

Reason: Late release of funds ,funds released 2weeks before closure of Q4

Items

0.035	UShs	221001 Advertising and Public Relations
		Reason: Delay in Procurement processes
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delay in Procurement Processes

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:07 Private Sector Development

Vote Function:01 Trade Development

0.009	UShs	221008 Information and Communication Technology Supplies.
		Reason: Late release of Funds
0.029	UShs	221002 Workshops, Meetings and Seminars
		Reason: Delay in Procurement Processes

Vote Function:05 MSME Development

0.098	Bn Shs	Department : 001 Business Development and Quality Assurance
	Reason: Delayed submission for payments by responsible officers	
Items		
0.052	UShs	211105 Ex-Gratia for Political leaders.
		Reason: Delayed submission for payments by responsible officers
0.006	UShs	221003 Staff Training
		Reason: Late release of funds
0.010	UShs	221001 Advertising and Public Relations
		Reason: Delayed procurement processes
0.006	UShs	221009 Welfare and Entertainment
		Reason: Late release of funds
0.094	Bn Shs	Department : 005 Processing and Marketing
	Reason: There was a system breakdown on the IFMS, and the funds were not accessed.	
Items		
0.081	UShs	221002 Workshops, Meetings and Seminars
		Reason: There was a system breakdown on the IFMS and the funds were not accessed.
0.010	UShs	221003 Staff Training
		Reason: There was a system breakdown on the IFMS and the funds were not accessed.

Programme:17 Regional Balanced Development

Vote Function:02 Regulation and Management of Cooperatives

0.021	Bn Shs	Department : 002 Cooperatives Development
	Reason: Late release of funds	
Items		
0.021	UShs	221002 Workshops, Meetings and Seminars
		Reason: Late release of funds

VOTE: 015 Ministry of Trade, Industry and Co-operatives

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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Trade Development			
Department:001 External Trade			
Key Service Area: 000080 Economic Integration and Market Access			
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Market surveillance operations conducted	Number	3	3
Department:002 Internal Trade			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 01116103 Capacity of value chain actors enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of value chain stakeholders trained on quality standards and compliance	Number	2000	270
PIAP Output: 01612106 Laws, policies, regulations and guidelines reviewed or developed			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Laws, policies and bills reviewed/developed	Number		2
Vote Function:02 Regulation and Management of Cooperatives			
Department:002 Cooperatives Development			
Key Service Area: 000029 Capacity Building			
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of cooperatives inspected and audited	Number	200	200
No. of farmer groups, MSME, Cooperatives trained	Number	500	500

VOTE: 015 Ministry of Trade, Industry and Co-operatives

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Programme:01 Agro-Industrialization

Vote Function:02 Regulation and Management of Cooperatives

Department:002 Cooperatives Development

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of cooperatives inspected and audited	Number	200	200
No. of farmer groups, MSME, Cooperatives trained	Number	500	500

Department:003 Warehouse Receipt System

Key Service Area: 000029 Capacity Building

PIAP Output: 01511102 Capacity of value chain actors strengthened to access agriculture finance and insurance

Programme Intervention: 015111 Promote affordable agricultural financing mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of capacity building trainings conducted	Number	8	8

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 01212201 Harvest, post-harvest handling and storage standards developed and enforced

Programme Intervention: 012122 Ensure compliance to standards at harvesting, post-harvest handling and storage

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of post-harvest and storage facilities certified or licensed	Number	60	60
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	600	600
Skilling curriculum developed	Status	1	1

Key Service Area: 000082 Warehouse Receipt System Services

PIAP Output: 01030602 Markets for priority agricultural products developed and maintained

Programme Intervention: 014111 Promote market penetration for agro-based products

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Market surveillance operations conducted	Number	24	24

Key Service Area: 010055 Market access infrastructure

PIAP Output: 01411101 Market information systems established

Programme Intervention: 014111 Promote market penetration for agro-based products

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Research Reports	Number	1	0

VOTE: 015 Ministry of Trade, Industry and Co-operatives

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Programme:01 Agro-Industrialization

Vote Function:02 Regulation and Management of Cooperatives

Department:003 Warehouse Receipt System

Key Service Area: 010055 Market access infrastructure

PIAP Output: 01411101 Market information systems established

Programme Intervention: 014111 Promote market penetration for agro-based products

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of enterprises profiled	Number	100	100
Number of stakeholders serviced by Uganda Market Information System (UMIS)	Number	5000	7200
Number of Warehouse Receipts issued	Number	600	0

Vote Function:04 Industrial and Technological Development

Department:001 Industry and Technology

Key Service Area: 000073 Marketing and value addition

PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment

Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Profile of existing storage facilities	Status	10	3

Vote Function:05 MSME Development

Department:001 Business Development and Quality Assurance

Key Service Area: 000084 Enterprise Development

PIAP Output: 01116103 Capacity of value chain actors enhanced

Programme Intervention: 011161 Strengthen the agricultural extension system

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of value chain stakeholders trained on quality standards and compliance	Number	250	234

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Programme:04 Manufacturing

Vote Function:01 Trade Development

Department:001 External Trade

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 04411101 Manufactured exports increased

Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Total volume of manufactured exports (Metric tonnes)	Number	6	8.5
Total value of manufactured exports (Million USD)	Number	1160	1160

PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.

Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of new trade partnerships established	Number	8	8

Key Service Area: 000086 Access to Regional and International Markets

PIAP Output: 04411101 Manufactured exports increased

Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Total volume of manufactured exports (Metric tonnes)	Number	50000	50000
Total value of manufactured exports (Million USD)	Number	5	5

PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice

Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of distinct manufactured product categories exported annually (as defined by Harmonized System (HS6) codes)	Number	15	12

Department:002 Internal Trade

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 04512201 Relevant policies, laws and regulations developed.

Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Bills, policies and regulations reviewed or developed.	Number	2	2

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Programme:04 Manufacturing

Vote Function:02 Regulation and Management of Cooperatives

Department:002 Cooperatives Development

Key Service Area: 100004 Cooperatives Awareness and Skills Development

PIAP Output: 04020401 Increased manufacturing output

Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Index of Industrial production- annual percentage change	Percentage	7.4%	3.36%

Key Service Area: 100008 Uganda Cooperative Alliance

PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.

Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of successful collaborations and integrations within industrial v alue chains	Number	4	4
Increase in the number of joint ventures and partnerships formed within the industrial value chains	Number	2	2

Department:003 Warehouse Receipt System

Key Service Area: 000082 Warehouse Receipt System Services

PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.

Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of successful collaborations and integrations within industrial v alue chains	Number	10	10
Increase in the number of joint ventures and partnerships formed within the industrial value chains	Number	10	2

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of audit reports produced and submitted	Number	4	4

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Programme:04 Manufacturing

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000004 Finance and Accounting

PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of financial reports produced and submitted	Number	2	2

Key Service Area: 000005 Human Resource Management

PIAP Output: 04512301 Human Resources capacity managed

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of staff group trainings undertaken	Number	4	4
Percentage of staffing	Percentage	90%	70%
Proportion of staff salaries and related payments processed by 28th every month	Percentage	100%	100%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 04512302 Institutional coordination of the programme MDAs enhanced

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of PWG engagements held	Number		2
No. of Programme report in place	Number		2

PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. Strategic plan in place	Number	1	1
No. BFP in place	Number	1	1
No. of Ministerial Policy Statements developed	Number	1	1
No. of quarterly Progress reports prepared	Number	4	4

VOTE: 015 Ministry of Trade, Industry and Co-operatives

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Programme:04 Manufacturing

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of procurement and disposal report prepared	Number	2	2

Key Service Area: 000008 Records Management

PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of files appraised	Number	700	700

Key Service Area: 000010 Leadership and Management

PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of audit reports produced and submitted	Number	1	4
No. of financial reports produced and submitted	Number	1	4
No. of procurement and disposal report prepared	Number	1	4
Number of files appraised	Number	100	100
No. of media engagements conducted and media correspondences made	Number	30	30
Number of legal issues addressed (court cases, complaints, board issues, mediations, advisories…)	Number	31	31
Number of Top and Senior management meetings	Number	30	30

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of audit reports produced and submitted	Number	1	4
No. of financial reports produced and submitted	Number	1	4
No. of procurement and disposal report prepared	Number	1	4
Number of files appraised	Number	100	100

VOTE: 015 Ministry of Trade, Industry and Co-operatives

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Programme:04 Manufacturing

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of media engagements conducted and media correspondences made	Number	30	30
Number of legal issues addressed (court cases, complaints, board issues, mediations, advisories…)	Number	31	31
Number of Top and Senior management meetings	Number	30	30

Key Service Area: 000012 Legal and Advisory Services

PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of audit reports produced and submitted	Number		4
No. of financial reports produced and submitted	Number		4
No. of procurement and disposal report prepared	Number		4
Number of files appraised	Number		100
No. of media engagements conducted and media correspondences made	Number		30
Number of legal issues addressed (court cases, complaints, board issues, mediations, advisories…)	Number	12	31
Number of Top and Senior management meetings	Number		30

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 04512305 Cross cutting issues mainstreamed

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of crosscutting issues mainstreamed in the budget	Number	3	4

VOTE: 015 Ministry of Trade, Industry and Co-operatives

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Programme:04 Manufacturing

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Top and Senior management meetings	Number	48	48
Property management expenses and utilities paid	Text	yes	yes

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. Strategic plan in place	Number		1
No. BFP in place	Number		1
No. of Ministerial Policy Statements developed	Number		1
No. of quarterly Progress reports prepared	Number	4	4
No. Statistical Abstract in place	Number		1
No. of Monitoring and evaluative reports prepared	Number	4	4

Key Service Area: 000019 ICT Services

PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Property management expenses and utilities paid	Text	yes	yes

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 04512305 Cross cutting issues mainstreamed

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of crosscutting issues mainstreamed in the budget	Number	3	4

VOTE: 015 Ministry of Trade, Industry and Co-operatives

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Programme:04 Manufacturing

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 04512302 Institutional coordination of the programme MDAs enhanced

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of PWG engagements held	Number	4	4
No. of Programme report in place	Number	2	2

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of quarterly Progress reports prepared	Number	4	4

Key Service Area: 000044 Stastistical services

PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. Strategic plan in place	Number	1	1
No. Statistical Abstract in place	Number	1	1

Project:1899 Institutional Development of Ministry of Trade, Industry and Cooperatives

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of procurement and disposal report prepared	Number	1	1

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Programme:04 Manufacturing

Vote Function:04 Industrial and Technological Development

Department:001 Industry and Technology

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice

Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of distinct manufactured product categories exported annually (as defined by Harmonized System (HS6) codes)	Number	200	471

PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive

Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Statutes enforced in the manufacturing subsector	Percentage	30%	30%
Percentage of Industries in Uganda licensed	Percentage	20%	0

PIAP Output: 04512201 Relevant policies, laws and regulations developed.

Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Bills, policies and regulations reviewed or developed.	Number	4	4

Key Service Area: 000029 Capacity Building

PIAP Output: 04020401 Increased manufacturing output

Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Index of Industrial production- annual percentage change	Percentage	5%	7.1

Key Service Area: 000073 Marketing and Value Addition

PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone

Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of industrial parks that have reliable electricity.	Number	0	0
Number of Kilometers in industrial parks and free zones constructed and rehabilitated.	Number	0	0
Number of industrial parks and free zones with sustainable water and waste management system.	Number	0	0

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Programme:04 Manufacturing

Vote Function:04 Industrial and Technological Development

Department:001 Industry and Technology

Key Service Area: 000073 Marketing and Value Addition

PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone

Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Industrial parks and free zones connected to high speed internet connectivity.	Number	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 04020201 Greenhouse gas emissions mitigation measures from manufacturing processes implemented

Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Amount of CO2 emissions from industrial processes and product use alleviated	Percentage	0%	

PIAP Output: 04020202 Improved environmental responsibility in industrial production.

Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of industries certified on environmental responsibility	Number	0	0
Number of trainings conducted on environmental responsibility	Number	5	3

PIAP Output: 04221103 Coverage and accuracy of Industrial processes products use emissons reporting enhanced

Programme Intervention: 042211 Support Industry to mitigate green house gas emissions from manufacturing processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Increase in coverage of Industrial emissions measurement	Percentage	5%	

Key Service Area: 100005 Industrial and Economic Development (UDC)

PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.

Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of successful collaborations and integrations within industrial v alue chains	Number	10	10
Increase in the number of joint ventures and partnerships formed within the industrial value chains	Number	5	5

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Programme:04 Manufacturing

Vote Function:05 MSME Development

Department:001 Business Development and Quality Assurance

Key Service Area: 000084 Enterprise Development

PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.

Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of successful collaborations and integrations within industrial value chains	Number	40	38
Increase in the number of joint ventures and partnerships formed within the industrial value chains	Number	35	35

PIAP Output: 04412301 Reduce import preference

Programme Intervention: 044123 Promote consumption of locally produced goods and meet market preference

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage reduction in the value of import	Percentage	10%	8%

Department:005 Processing and Marketing

Key Service Area: 000084 Enterprise Development

PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.

Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of successful collaborations and integrations within industrial value chains	Number	2	2
Increase in the number of joint ventures and partnerships formed within the industrial value chains	Number	2	2

Programme:07 Private Sector Development

Vote Function:01 Trade Development

Department:001 External Trade

Key Service Area: 190036 Trade Development

PIAP Output: 07021701 Establishment of the National Marketing Commodity platform

Programme Intervention: 072521 Implement Trade facilitation strategies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of small-scale producers using the platform.	Number	100	0

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Programme:07 Private Sector Development

Vote Function:05 MSME Development

Department:001 Business Development and Quality Assurance

Key Service Area: 190034 Business Development Services (SDP)

PIAP Output: 07030102 National BDS Framework Operationalized

Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of client institutions offered business development services to support business establishments	Number	10	8
No of BDS Service providers registered on the data base	Number	130	303
The proportion of SMEs supported with Business Advisory Services (BDS) by UDB	Number	0	0
Proportion of MSMEs accessing BDS through digital BDS platforms	Number	2500	1181
No. of standards developed and operationalised.	Number	2	2
Proportion of MSMEs supported with BDS	Percentage	20%	16%
National BDS Policy approved and disseminated	Status	1	1
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	150	131
% increase in MSMEs accessing bank financing after accessing BDS	Percentage	20%	15%
Number of enterprises provided with BDS in RHS	Number	1200	1068
Percentage of hand held Small Informal Enterprises graduating into medium competitive enterprises	Percentage	20%	16%

Key Service Area: 190035 Product Development

PIAP Output: 07212102 Increased certification of products by MSMEs

Programme Intervention: 072121 Promote certification for MSMEs products for market access

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of stakeholder engagements conducted with MSMEs to popularize and promote standardization	Number	30	30

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Quarter 4

Programme:07 Private Sector Development

Vote Function:05 MSME Development

Department:005 Processing and Marketing

Key Service Area: 190034 Business Development Services (SDP)

PIAP Output: 07021704 Market linkages between domestic, regional and internal MSMEs created

Programme Intervention: 072521 Implement Trade facilitation strategies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of strategic trade relations established with business development organizations	Number	1	1
No of new export markets	Number	3	3
Value of exports to the new export markets	Value	500,000,000	462,000,000
%ge of investee companies that produce goods that meet foreign market standards	Percentage	10%	9%
Number of SMEs trade partnerships obtained from participating in local, regional and international expositions, trade fairs and exhibitions	Number	50	45

PIAP Output: 07021801 Market linkages between domestic, regional and internal MSMEs created

Programme Intervention: 070218 Organize networking events, conferences, and seminars to facilitate connections between entrepreneurs, investors, and industry experts

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of SMEs trade partnerships obtained from participating in local, regional and international expositions, trade fairs and exhibitions	Number	400	320

PIAP Output: 07030401 Partnerships established and fostered

Programme Intervention: 070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of trainees from research institutions and businesses benefitting from UIA innovation grants	Number	50	50
Number of new technologies or innovations developed through partnerships.	Number	20	20

PIAP Output: 07212103 The Global Standards Barcoding System (GS 1 Uganda) operationalized

Programme Intervention: 072121 Promote certification for MSMEs products for market access

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of firms using the Uganda GS 1 Barcode	Number	1000	150

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Programme:07 Private Sector Development			
Vote Function:05 MSME Development			
Department:005 Processing and Marketing			
Key Service Area: 190034 Business Development Services (SDP)			
PIAP Output: 07212103 The Global Standards Barcoding System (GS 1 Uganda) operationalized			
Programme Intervention: 072121 Promote certification for MSMEs products for market access			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of products using GS 1 Barcode for Uganda	Number	250	90
Key Service Area: 190035 Product Development			
PIAP Output: 07211101 Modern Packaging and branding industries supported			
Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of trademarks, and industrial designs registered	Number	4	0
Functional institute of packaging partners of Uganda	Number	1	1
Number of businesses targeted and supported	Number	400	300
Number of packaging and branding Industries identified, profiled and facilitated	Number	100	100
Programme:17 Regional Balanced Development			
Vote Function:02 Regulation and Management of Cooperatives			
Department:002 Cooperatives Development			
Key Service Area: 510001 Regional Development Planning			
PIAP Output: 17112102 Governance and management structures for sustainability of PDM strengthened			
Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of subsistence householdsaccessing savings and credit facilities	Number	50	50

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Quarter 4

Performance highlights for the Quarter

The following were notable achievements of the Ministry in the Quarter:
1.120 selected Tobacco gardens/fields verified for existence and plants assessed in all the Tobacco growing Districts in Bunyoro, West Nile and Middle North.
2.Engaged the 5 Tobacco growing Companies and 12 selected District Tobacco Inspectors (DCOs) in review of the Tobacco Seedbed Verification/ inspection report for 2026 Crop Season.
3.10 selected rice Growers Cooperatives and 10 selected Seedoil (Sunflower, soya bean, sesame) were inspected for compliance and sustainability prospects in Butaleja,
Namutumba and Pallisa Districts (Eastern Uganda) and Dokolo, Apac and Lira Districts (Northern Uganda)respectively.
4.10 cocoa farmer groups mobilized and 25 selected Cooperatives supported in governance issues and in commercialization of agriculture in Mukono District-Kasawo and Seeta Namuganga Sub counties.
5.The Ministry under ware house department engaged DTB Bank, Centenary Bank, Pearl Bank and key regional SACCOs to promote inventory credit.
6.100 MSMEs were provided with one virtual meeting guidance on food safety, regulatory changes, and certification the central region.
7.All the institutional meetings at the AfCFTA attended in Abuja, Nigeria. These included, Committee of Trade in Services, Dispute Settlement Body, the sub-committee on
rules of origin, Committee on Trade in Goods, Sectoral Council on Trade Facilitation and customs, NIC focal persons, Committee of Senior Trade Officials and the Council of Ministers hence Uganda well represented.
8.The Ministry conducted Market screening in the fastfoods (KFC, Star,Café Javas, etc) sub-sector to understand the market structure and service provision dynamics.
Undertook market screening in the rice sub-sector to understand the market structure (distributors,Manufacturers, importers, exporters).
9.25 Cooperatives/farmer groups involved in Agro processing(Irish potatoes) in Kapchorwa and Bulambuli districts were mobilized and profiled in Eastern.

Variances and Challenges

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

1.Critical Staffing Gaps:The Ministry faces human resource gaps, especially in technical and specialized areas such as trade policy analysis, investment facilitation, economic diplomacy, and market intelligence.
2.Delayed procurement was another challenge faced in the quarter however staff are still undergoing training on EGP to ease the procurement processes.
3.The MSMEs in Uganda are largely informal therefore missing out on certain government programmes that target registered enterprises. The Ministry remains committed to training MSMEs in business formalization amidst the financial constraints.
4.Limited Participation in Regional and Global Trade Negotiations:Due to financial and logistical constraints, Uganda’s representation in key traden negotiation forums and meetings has been limited. As a result, Uganda has had reduced influence in shaping regional and international trade policies, protocols, and dispute resolution outcomes.
5.Persistent Trade Barriers and Protectionist Policies:Despite commitments under the EAC and COMESA, Ugandan exports continue to face non-tariff barriers (NTBs) such as delays in border clearance, arbitrary tariff impositions, and Sanitary and Phytosanitary restrictions particularly in Kenya,Tanzania, and Rwanda. These barriers have disrupted trade flows for products such as milk, maize, poultry, and sugar, undermining regional trade integration goals and hurting local producers.
5.Inadequate office space due to the on-going renovations therefore, coordination made hard.
6.Ineffective coordination among MTIC and the agencies arising out of scattered offices of the Ministry and its agencies.
7.The district commercial officers is are not well facilitated and yet they are the focal business development personnel at the district level.
8.Inadequate budgetary provisions (MTEF). The budget shortfalls hinder implementation of programme activities. However, the Ministry ensured achievement of key priorities with the limited funds available.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**1.820**	**1.820**	**1.227**	**1.187**	**67.4 %**	**65.2 %**	**96.8 %**
Vote Function:01 Trade Development	**0.400**	**0.400**	**0.370**	**0.359**	**92.4 %**	**89.8 %**	**97.1 %**
000039 Policies, Regulations and Standards	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
000080 Economic Integration and Market Access	0.200	0.200	0.170	0.159	84.9 %	79.6 %	93.5 %
Vote Function:02 Regulation and Management of Cooperatives	**1.220**	**1.220**	**0.657**	**0.649**	**53.8 %**	**53.2 %**	**98.8 %**
000029 Capacity Building	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.070	0.070	0.070	0.069	100.0 %	98.0 %	98.6 %
000082 Warehouse Receipt System Services	0.040	0.040	0.027	0.027	67.0 %	67.0 %	100.0 %
010055 Market access infrastructure	0.600	0.600	0.050	0.050	8.3 %	8.3 %	100.0 %
010082 Cooperatives Establishment and Management	0.300	0.300	0.300	0.294	100.0 %	97.8 %	98.0 %
Vote Function:04 Industrial and Technological Development	**0.100**	**0.100**	**0.100**	**0.089**	**100.0 %**	**88.5 %**	**88.5 %**
000073 Marketing and value addition	0.100	0.100	0.100	0.089	100.0 %	88.5 %	89.0 %
Vote Function:05 MSME Development	**0.100**	**0.100**	**0.100**	**0.091**	**100.0 %**	**90.9 %**	**90.9 %**
000084 Enterprise Development	0.100	0.100	0.100	0.091	100.0 %	90.9 %	91.0 %
Programme:04 Manufacturing	**219.885**	**305.785**	**304.127**	**300.495**	**138.3 %**	**136.7 %**	**98.8 %**
Vote Function:01 Trade Development	**8.398**	**8.398**	**7.863**	**7.185**	**93.6 %**	**85.6 %**	**91.4 %**
000039 Policies, Regulations and Standards	2.824	2.824	2.823	2.753	100.0 %	97.5 %	97.5 %
000080 Economic Integration and Market Access	4.124	4.124	3.724	3.450	90.3 %	83.7 %	92.6 %
000086 Access to Regional and International Markets	1.450	1.450	1.316	0.982	90.7 %	67.7 %	74.6 %
Vote Function:02 Regulation and Management of Cooperatives	**6.727**	**6.727**	**6.408**	**5.935**	**95.3 %**	**88.2 %**	**92.6 %**
000082 Warehouse Receipt System Services	1.641	1.641	1.585	1.354	96.6 %	82.5 %	85.4 %
100004 Cooperatives Awareness and Skills Development	3.086	3.086	2.823	2.581	91.5 %	83.6 %	91.4 %
100008 Uganda Cooperative Alliance	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	**219.885**	**305.785**	**304.127**	**300.495**	**138.3 %**	**136.7 %**	**98.8 %**
Vote Function:03 Policy, Planning and Support Services	**32.138**	**32.138**	**31.629**	**30.457**	**98.4 %**	**94.8 %**	**96.3 %**
000001 Audit and Risk Management	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	6.279	6.279	6.279	5.795	100.0 %	92.3 %	92.3 %
000004 Finance and Accounting	0.610	0.610	0.610	0.607	100.0 %	99.5 %	99.5 %
000005 Human Resource Management	4.282	4.282	4.282	3.909	100.0 %	91.3 %	91.3 %
000006 Planning and Budgeting services	0.717	0.717	0.717	0.717	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.260	0.260	0.260	0.256	100.0 %	98.4 %	98.5 %
000008 Records Management	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	1.260	1.260	1.260	1.228	100.0 %	97.5 %	97.5 %
000011 Communication and Public Relations	0.300	0.300	0.300	0.287	100.0 %	95.6 %	95.7 %
000012 Legal and Advisory Services	0.207	0.207	0.207	0.207	100.0 %	99.9 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	13.821	13.821	13.311	13.082	96.3 %	94.7 %	98.3 %
000015 Monitoring and Evaluation	0.340	0.340	0.340	0.340	100.0 %	99.9 %	100.0 %
000019 ICT Services	0.820	0.820	0.820	0.813	100.0 %	99.1 %	99.1 %
000021 Gender Mainstreaming services	0.160	0.160	0.160	0.160	100.0 %	99.7 %	100.0 %
000027 Programme Working Group Secretariat Services	1.192	1.192	1.192	1.179	100.0 %	98.9 %	98.9 %
000039 Policies, Regulations and Standards	0.980	0.980	0.980	0.979	100.0 %	99.9 %	99.9 %
000044 Stastistical services	0.300	0.300	0.300	0.290	100.0 %	96.8 %	96.7 %
Vote Function:04 Industrial and Technological Development	**169.661**	**255.561**	**255.431**	**254.555**	**150.6 %**	**150.0 %**	**99.7 %**
000015 Monitoring and Evaluation	3.251	3.251	3.128	2.465	96.2 %	75.8 %	78.8 %
000029 Capacity Building	0.170	0.170	0.163	0.126	95.7 %	74.4 %	77.3 %
000073 Marketing and Value Addition	0.200	0.200	0.200	0.080	100.0 %	40.0 %	40.0 %
000089 Climate Change Mitigation	0.170	0.170	0.170	0.114	100.0 %	66.9 %	67.1 %
100005 Industrial and Economic Development (UDC)	165.870	251.770	251.770	251.770	151.8 %	151.8 %	100.0 %
Vote Function:05 MSME Development	**2.961**	**2.961**	**2.797**	**2.362**	**94.5 %**	**79.8 %**	**84.4 %**
000084 Enterprise Development	2.961	2.961	2.797	2.362	94.5 %	79.8 %	84.4 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**3.359**	**3.359**	**3.252**	**2.810**	**96.8 %**	**83.7 %**	**86.4 %**
Vote Function:01 Trade Development	**1.115**	**1.115**	**1.070**	**0.973**	**96.0 %**	**87.3 %**	**90.9 %**
000015 Monitoring and Evaluation	0.316	0.316	0.314	0.312	99.4 %	98.9 %	99.4 %
190032 Product and Services Market Research	0.100	0.100	0.098	0.096	98.1 %	96.2 %	98.0 %
190036 Trade Development	0.699	0.699	0.658	0.565	94.2 %	80.8 %	85.9 %
Vote Function:02 Regulation and Management of Cooperatives	**0.100**	**0.100**	**0.100**	**0.092**	**100.0 %**	**91.6 %**	**91.6 %**
000029 Capacity Building	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.050	0.050	0.050	0.042	100.0 %	83.3 %	84.0 %
Vote Function:05 MSME Development	**2.144**	**2.144**	**2.081**	**1.745**	**97.1 %**	**81.4 %**	**83.8 %**
190034 Business Development Services (SDP)	1.524	1.524	1.516	1.291	99.5 %	84.7 %	85.2 %
190035 Product Development	0.620	0.620	0.565	0.454	91.1 %	73.2 %	80.4 %
Programme:17 Regional Balanced Development	**0.100**	**0.100**	**0.100**	**0.079**	**100.0 %**	**79.0 %**	**79.0 %**
Vote Function:02 Regulation and Management of Cooperatives	**0.100**	**0.100**	**0.100**	**0.079**	**100.0 %**	**79.0 %**	**79.0 %**
510001 Regional Development Planning	0.100	0.100	0.100	0.079	100.0 %	79.0 %	79.0 %
Total for the Vote	**225.164**	**311.064**	**308.705**	**304.571**	**137.1 %**	**135.3 %**	**98.7 %**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.335	4.335	4.335	3.663	100.0 %	84.5 %	84.5 %
211102 Contract Staff Salaries	0.374	0.374	0.374	0.087	100.0 %	23.3 %	23.3 %
211104 Employee Gratuity	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
211105 Ex-Gratia for Political leaders.	0.104	0.104	0.052	0.000	50.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.596	4.596	4.577	4.366	99.6 %	95.0 %	95.4 %
211107 Boards, Committees and Council Allowances	0.307	0.307	0.246	0.234	80.1 %	76.3 %	95.3 %
212102 Medical expenses (Employees)	0.094	0.094	0.079	0.071	84.9 %	75.7 %	89.2 %
221001 Advertising and Public Relations	0.493	0.493	0.467	0.390	94.7 %	79.1 %	83.5 %
221002 Workshops, Meetings and Seminars	6.138	6.138	6.133	5.646	99.9 %	92.0 %	92.1 %
221003 Staff Training	0.960	0.960	0.960	0.891	100.0 %	92.8 %	92.8 %
221004 Recruitment Expenses	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.617	0.617	0.617	0.599	100.0 %	97.0 %	97.0 %
221007 Books, Periodicals & Newspapers	0.082	0.082	0.063	0.063	76.7 %	76.7 %	100.0 %
221008 Information and Communication Technology Supplies.	1.413	1.413	1.213	0.940	85.9 %	66.6 %	77.5 %
221009 Welfare and Entertainment	0.980	0.980	0.980	0.967	100.0 %	98.7 %	98.7 %
221011 Printing, Stationery, Photocopying and Binding	0.704	0.704	0.656	0.591	93.3 %	84.0 %	90.0 %
221012 Small Office Equipment	0.156	0.156	0.150	0.107	96.2 %	68.8 %	71.5 %
221016 Systems Recurrent costs	0.228	0.228	0.228	0.228	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.059	0.059	0.059	0.049	100.0 %	83.1 %	83.1 %
222001 Information and Communication Technology Services.	0.132	0.132	0.126	0.117	95.6 %	88.6 %	92.7 %
222002 Postage and Courier	0.011	0.011	0.011	0.010	96.6 %	90.5 %	93.8 %
223001 Property Management Expenses	0.274	0.274	0.274	0.227	100.0 %	82.9 %	82.9 %
223004 Guard and Security services	0.309	0.309	0.309	0.309	100.0 %	100.0 %	100.0 %
223005 Electricity	0.090	0.090	0.012	0.011	13.8 %	12.3 %	89.2 %
223006 Water	0.072	0.072	0.045	0.045	61.8 %	61.8 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.346	0.346	0.346	0.264	100.0 %	76.3 %	76.3 %

VOTE: 015 Ministry of Trade, Industry and Co-operatives

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.040	0.040	0.040	0.015	100.0 %	36.3 %	36.3 %
224006 Food Supplies	0.012	0.012	0.012	0.004	100.0 %	36.3 %	36.3 %
224011 Research Expenses	0.361	0.361	0.361	0.341	100.0 %	94.5 %	94.5 %
225101 Consultancy Services	2.479	2.479	2.387	1.734	96.3 %	69.9 %	72.7 %
225201 Consultancy Services-Capital	0.200	0.200	0.200	0.066	100.0 %	33.1 %	33.1 %
225203 Appraisal and Feasibility Studies for Capital Works	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
227001 Travel inland	5.745	5.745	5.745	5.703	100.0 %	99.3 %	99.3 %
227002 Travel abroad	3.439	3.439	2.784	2.677	81.0 %	77.8 %	96.1 %
227004 Fuel, Lubricants and Oils	2.411	2.411	2.411	2.411	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.076	1.076	0.938	0.904	87.2 %	84.1 %	96.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.624	0.624	0.067	0.064	10.8 %	10.3 %	95.3 %
252101 Subsidies to private enterprises-To Private Enterprises	2.100	2.100	2.100	2.100	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	6.091	6.091	6.091	6.025	100.0 %	98.9 %	98.9 %
263402 Transfer to Other Government Units	165.870	213.870	213.870	213.870	128.9 %	128.9 %	100.0 %
263405 Transfers to Autonomous Government Units	0.000	37.900	37.900	37.900	0.0 %	0.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0 %
273104 Pension	2.648	2.648	2.648	2.279	100.0 %	86.1 %	86.1 %
273105 Gratuity	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
281401 Rent	0.324	0.324	0.324	0.297	100.0 %	91.7 %	91.7 %
312212 Light Vehicles - Acquisition	3.800	3.800	3.800	3.799	100.0 %	100.0 %	100.0 %
312216 Cycles - Acquisition	0.684	0.684	0.684	0.683	100.0 %	99.9 %	99.9 %
312221 Light ICT hardware - Acquisition	1.202	1.202	1.202	1.007	100.0 %	83.8 %	83.8 %
312235 Furniture and Fittings - Acquisition	0.220	0.220	0.220	0.219	100.0 %	99.7 %	99.7 %
352899 Other Domestic Arrears Budgeting	2.241	2.241	1.883	1.873	84.0 %	83.5 %	99.5 %
Total for the Vote	**225.164**	**311.064**	**308.705**	**304.571**	**137.1 %**	**135.3 %**	**98.7 %**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**1.820**	**1.820**	**1.227**	**1.187**	**67.39 %**	**65.25 %**	**96.81 %**
Vote Function:01 Trade Development	**0.400**	**0.400**	**0.370**	**0.359**	**92.44 %**	**89.79 %**	**97.1 %**
Departments							
001 External Trade	0.200	0.200	0.170	0.159	85.0 %	79.5 %	93.5 %
002 Internal Trade	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:02 Regulation and Management of Cooperatives	**1.220**	**1.220**	**0.657**	**0.649**	**53.84 %**	**53.19 %**	**98.8 %**
Departments							
002 Cooperatives Development	0.400	0.400	0.400	0.394	100.0 %	98.5 %	98.5 %
003 Warehouse Receipt System	0.820	0.820	0.257	0.255	31.3 %	31.1 %	99.2 %
Development Projects							
N/A							
Vote Function:04 Industrial and Technological Development	**0.100**	**0.100**	**0.100**	**0.089**	**100.00 %**	**88.50 %**	**88.5 %**
Departments							
001 Industry and Technology	0.100	0.100	0.100	0.089	100.0 %	89.0 %	89.0 %
Development Projects							
N/A							
Vote Function:05 MSME Development	**0.100**	**0.100**	**0.100**	**0.091**	**100.00 %**	**90.91 %**	**90.9 %**
Departments							
001 Business Development and Quality Assurance	0.100	0.100	0.100	0.091	100.0 %	91.0 %	91.0 %
Development Projects							
N/A							
Programme:04 Manufacturing	**219.885**	**305.785**	**304.127**	**300.495**	**138.31 %**	**136.66 %**	**98.81 %**
Vote Function:01 Trade Development	**0.400**	**0.400**	**0.370**	**0.359**	**92.44 %**	**89.79 %**	**97.1 %**
Departments							
001 External Trade	5.574	5.574	5.040	4.432	90.4 %	79.5 %	87.9 %
002 Internal Trade	2.824	2.824	2.823	2.753	100.0 %	97.5 %	97.5 %

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	**219.885**	**305.785**	**304.127**	**300.495**	**138.31 %**	**136.66 %**	**98.81 %**
Development Projects							
N/A							
Vote Function:02 Regulation and Management of Cooperatives	**1.220**	**1.220**	**0.657**	**0.649**	**53.84 %**	**53.19 %**	**98.8 %**
Departments							
002 Cooperatives Development	5.086	5.086	4.823	4.581	94.8 %	90.1 %	95.0 %
003 Warehouse Receipt System	1.641	1.641	1.585	1.354	96.6 %	82.5 %	85.4 %
Development Projects							
N/A							
Vote Function:03 Policy, Planning and Support Services	**32.138**	**32.138**	**31.629**	**30.457**	**98.41 %**	**94.77 %**	**96.3 %**
Departments							
001 Finance and Administration	25.859	25.859	25.349	24.663	98.0 %	95.4 %	97.3 %
Development Projects							
1899 Institutional Development of Ministry of Trade, Industry and Cooperatives	6.279	6.279	6.279	5.795	100.0 %	92.3 %	92.3 %
Vote Function:04 Industrial and Technological Development	**0.100**	**0.100**	**0.100**	**0.089**	**100.00 %**	**88.50 %**	**88.5 %**
Departments							
001 Industry and Technology	169.661	255.561	255.431	254.555	150.6 %	150.0 %	99.7 %
Development Projects							
N/A							
Vote Function:05 MSME Development	**0.100**	**0.100**	**0.100**	**0.091**	**100.00 %**	**90.91 %**	**90.9 %**
Departments							
001 Business Development and Quality Assurance	1.647	1.647	1.522	1.273	92.4 %	77.3 %	83.6 %
005 Processing and Marketing	1.314	1.314	1.274	1.089	97.0 %	82.9 %	85.5 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**3.359**	**3.359**	**3.252**	**2.810**	**96.81 %**	**83.66 %**	**86.42 %**
Vote Function:01 Trade Development	**0.400**	**0.400**	**0.370**	**0.359**	**92.44 %**	**89.79 %**	**97.1 %**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**3.359**	**3.359**	**3.252**	**2.810**	**96.81 %**	**83.66 %**	**86.42 %**
Departments							
001 External Trade	0.699	0.699	0.658	0.565	94.1 %	80.8 %	85.9 %
002 Internal Trade	0.416	0.416	0.412	0.409	99.0 %	98.3 %	99.3 %
Development Projects							
N/A							
Vote Function:02 Regulation and Management of Cooperatives	**1.220**	**1.220**	**0.657**	**0.649**	**53.84 %**	**53.19 %**	**98.8 %**
Departments							
002 Cooperatives Development	0.100	0.100	0.100	0.092	100.0 %	92.0 %	92.0 %
Development Projects							
N/A							
Vote Function:05 MSME Development	**0.100**	**0.100**	**0.100**	**0.091**	**100.00 %**	**90.91 %**	**90.9 %**
Departments							
001 Business Development and Quality Assurance	1.229	1.229	1.174	1.015	95.5 %	82.6 %	86.5 %
005 Processing and Marketing	0.915	0.915	0.907	0.730	99.1 %	79.8 %	80.5 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**0.100**	**0.100**	**0.100**	**0.079**	**100.00 %**	**79.04 %**	**79.04 %**
Vote Function:02 Regulation and Management of Cooperatives	**1.220**	**1.220**	**0.657**	**0.649**	**53.84 %**	**53.19 %**	**98.8 %**
Departments							
002 Cooperatives Development	0.100	0.100	0.100	0.079	100.0 %	79.0 %	79.0 %
Development Projects							
N/A							
Total for the Vote	**225.164**	**311.064**	**308.705**	**304.571**	**137.1 %**	**135.3 %**	**98.7 %**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Trade Development		
Departments		
Department:001 External Trade		
Key Service Area:000080 Economic Integration and Market Access		
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
1 Trade fair attended in Africa	No Trade fairs took place in Q4	No Trade fairs took place in Q4 but the ones in China and Japan were attended
	Not budgeted for this Quarter	Conducted as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		22,500.000
227002 Travel abroad		44,418.600
	Total For Budget Output	**66,918.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,918.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**66,918.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,918.600
	Arrears	0.000
	AIA	0.000
Department:002 Internal Trade		
Key Service Area:000039 Policies, Regulations and Standards		

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116103 Capacity of value chain actors enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
120 Tobacco gardens/fields verified and assessed in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions	120 selected Tobacco gardens/fields verified for existence and plants assessed in all the Tobacco growing Districts in Bunyoro, West Nile and Middle North	No variation
40 Stakeholders from West Nile Region sensitized on their respective rights and obligations under the Tobacco (Control & Marketing) Act and Regulations	Awareness created amongst 80 Tobacco farmer leaders in West Nile and Bunyoro regions on their rights and obligations under the Tobacco Act and Regulations	No variation
PIAP Output: 01612106 Laws, policies, regulations and guidelines reviewed or developed		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
1 Coordination meeting of the National Grain Trade Coordination Committee conducted	Undertook Q4 meeting of the National Grain Trade Coordination Committee and engaged grain traders in Eastern and Southern regions on the new Grain Certification requirements	Limited funds released in Q3. However, engaged grain traders in 3 regions on the new Grain Certification requirements and its dissemination within available funds, in other Quarters where more funds was received.
Enhanced capacity of 2 staff in regulation of Tobacco production and marketing	Enhanced capacity of 2 staff in regulation of Tobacco production and marketing during review of the Tobacco Seedbed Verification/inspection report for 2026 Crop Season with 10 representatives of Sponsoring Companies and 12 DCOs	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		115,908.000
	Total For Budget Output	**115,908.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	115,908.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**115,908.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	115,908.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Regulation and Management of Cooperatives

Departments

Department:002 Cooperatives Development

Key Service Area:000029 Capacity Building

PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems

125 Cooperatives trained, mobilised and monitored.	Ten cooperatives were trained in Quality assurance in the coffee value chain hence linked to Turkey market through ADL Group(Anti-Defamation League) and these included among others;Masaka cooperative Union,Kibinge Cooperative Union,Banyankole Kweterana Cooperative Union, Bushika ACE,Malongo ACE ,Ankole CPU,Kigezi Coffee growers Union, Buuka Women Multipurpose cooperative Society. Compliance audit and inspection was carried out in 11 cooperatives from 11 districts and theses Nwoya Pamin Owot Livestock Cooperative Society Ltd, Nwoya District,Agali Farmers' Cooperative Society, Lira District ,Oyam Agro Processing Cooperative Society Ltd, Oyam District ,Labongo Akwang Agro Processing Cooperative Society, Kitgum District ,Bunambutye Area Cooperative Enterprise Ltd, Bulambuli District,Malandu Area Cooperative Enterprise, Bududa District, Rubanda Kiiza savings and credit cooperative society Ltd, Rubanda District,Plants and Health Cooperative Society ltd, Kwania District.	The shortfall in the number of cooperatives trained was due to the late release of funds hence leading late communication and preparation for training ssessions.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
252101 Subsidies to private enterprises-To Private Enterprises	8,393.126
Total For Budget Output	**8,393.126**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	8,393.126
	Arrears	0.000
	AIA	0.000
Key Service Area:010082 Cooperatives Establishment and Management		
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems		
10 Cooperatives inspected and 2 Cooperatives audited	10 selected rice Growers Cooperatives and 10 selected Seed oil (Sunflower, soya bean, sesame) were inspected for compliance and sustainability prospects in Butaleja, Namutumba and Pallisa Districts (Eastern Uganda) and Dokolo, Apac and Lira Districts (Northern Uganda), respectively.	No variation
5 farmer groups mobilized 25 Coops supported	10 cocoa farmer groups mobilized and 25 selected Cooperatives supported in governance issues and in commercialization of agriculture in Mukono District-Kasawo and Seeta Namuganga Sub counties	No variation
1 Cooperative/farmer org identified & capacity built	Capacity building of leaders of Selected Emyooga Cooperatives in Makindye Division-Kampala, Mbale, Ntungamo, Mubende , Kamwenge and Nakasongola Districts.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		102,081.000
227001 Travel inland		102,750.000
	Total For Budget Output	**204,831.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	204,831.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**213,224.126**
	Wage Recurrent	0.000
	Non Wage Recurrent	213,224.126
	Arrears	0.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:003 Warehouse Receipt System		
Key Service Area:000029 Capacity Building		
PIAP Output: 01511102 Capacity of value chain actors strengthened to access agriculture finance and insurance		
Programme Intervention: 015111 Promote affordable agricultural financing mechanisms		
Conduct post-installation checks	Procured seven (07) tablets and installed with all the necessary tools and systems for inspection of storage facilities	There was insufficient funds to provide all the required kits
Certification and post-training assessments	12 commodity handlers and 8 ICT personnel trained and certified	All commodity handlers and ICT personnel trained as planned
Produce awareness reports & evaluate impact	300 Stakeholders sensitized and awareness reports produced	All targeted stakeholders were sensitized

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		67,340.000
	Total For Budget Output	**67,340.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,340.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 01212201 Harvest, post-harvest handling and storage standards developed and enforced		
Programme Intervention: 012122 Ensure compliance to standards at harvesting, post-harvest handling and storage		
Launch and disseminate the silo standard	One (01) Silo standard supported and developed	01 silo standard developed, awaiting launching and dissemination in the FY 2026/27
Conduct inspections and evaluate improvements	Quality control tools and SOPs developed and disseminated to 24 warehouses to to facilitate improvement on quality and standards of traded agricultural commodities	Quality control tools and SOPs developed and dissemination to the pilot 24 warehouses

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01212201 Harvest, post-harvest handling and storage standards developed and enforced		
Programme Intervention: 012122 Ensure compliance to standards at harvesting, post-harvest handling and storage		
Validate, revise and prepare cabinet submission	Preliminaries for development of the WRS policy completed and concept note developed	National WRS Policy development process ongoing
Monitor performance and assess scalability	Two (02) off-taker markets engaged	Awaiting signing of the MoUs
Submit for legal review and clearance	The draft Warehouse Receipt System ACT reviewed and cleared by the legal team	WRS ACT pending submission to parliament

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		20,195.650
221009 Welfare and Entertainment		11,500.000
221012 Small Office Equipment		2,490.000
	Total For Budget Output	**34,185.650**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,185.650
	Arrears	0.000
	AIA	0.000

Key Service Area:000082 Warehouse Receipt System Services		
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Roll out dispute resolution support across all certified warehouses	The dispute resolution mechanism committee put in place	The dispute resolution mechanism committee put in place, awaiting approval
Compile reports and provide technical recommendations	ICT conformity assessments at 12 storage facilities, reports compiled and technical recommendations provided	All planned ICT conformity assessments conducted
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Review inspection outcomes & issue certifications	50 inspected 10 profiled	All planned facility inspections conducted successfully

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		26,800.744
	Total For Budget Output	**26,800.744**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,800.744
	Arrears	0.000
	AIA	0.000
Key Service Area:010055 Market access infrastructure		
PIAP Output: 01411101 Market information systems established		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Capacity of 6 Storage Infrastructure/facility handlers improved and operationalised.	12 storage facility handlers trained to improve their capacity	All planned storage facility handlers' trainings conducted
5 Storage facilities licensed, 2 certified & Profiling of 25 new storage facilities carried out.	6 storage facilities certified for licensing and 50 new profiled	There were no applications for licensing received
10 Storage facilities standardised	No refurbishment carried out	This intervention was not funded because it's capital development in nature
05 ICT and 05 Quality Kits delivered and 12 users trained.	7 Tablets procured for inspect of storage facilities	Insufficient funds to procure all the required kits at ago.
150 Warehouse receipts discounted at financial institutions	DTB Bank, Centenary Bank, Pearl Bank and key regional SACCOs (East Acholi Co-operative in Kitgum, West Acholi in Gulu, Teso Cooperative Union, Aculawic Oil Seed Cooperative and Kumi Area Cooperative Union in Northern and Eastern Region) were engaged to promote inventory credit and warehouse receipt discounting	No warehouse receipts discounted due to lack of deployed collateral management services at the licensed warehouses
Collateral management deployed and Inspection regime established at 7 Warehouses	No collateral management services deployed	No collateral management services deployed
	No feasibility study carried out	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		25,999.981
	Total For Budget Output	**25,999.981**
	Wage Recurrent	0.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	25,999.981
	Arrears	0.000
	AIA	0.000
	Total For Department	**154,326.375**
	Wage Recurrent	0.000
	Non Wage Recurrent	154,326.375
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 Industrial and Technological Development

Departments

Department:001 Industry and Technology

Key Service Area:000073 Marketing and value addition

PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment

Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure

2 value chain actors in 2 district Local Governments across the country profiled and supported to access affordable financing for acquisition of modem post harvest handling equipment	24 value chain actors Profiled including 6 in Poultry, 6 In Aquaculture, 6 in Coffee and 6 in Leather and linked to financing through code way event.	15 Extra value chain actor profiled because this was done together with activities under manufacturing hence enhancing efficiency of utilization of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	65,150.000
227001 Travel inland	10,070.100
Total For Budget Output	**75,220.100**
Wage Recurrent	0.000
Non Wage Recurrent	75,220.100
Arrears	0.000
AIA	0.000
Total For Department	**75,220.100**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	75,220.100
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:05 MSME Development

Departments

Department:001 Business Development and Quality Assurance

Key Service Area:000084 Enterprise Development

PIAP Output: 01116103 Capacity of value chain actors enhanced

Programme Intervention: 011161 Strengthen the agricultural extension system

Conduct on-site hygiene & food safety inspections for 100 selected MSMEs.	100 MSMEs were provided with one virtual meeting guidance on food safety, regulatory changes, and certification the central region	Achieved
50 MSMEs Provide guidance on food safety, regulatory changes, and certification.	100 MSMEs Provide guidance on food safety, regulatory changes, and certification.	Funds requested but not paid and funds returned on trave inland & workshops
Organize 10 regional training sessions (50 MSMEs per session).	Organize 3 regional training sessions (150 MSMEs per session).	Funds requested but not paid and funds returned on trave inland & workshops
Create 2 compliance guides, checklists, and manuals distribute and digital printed versions of compliance guides, checklists, and manuals. to MSMEs 100 MSMEs.	Create 2 compliance guides, checklists, and manuals distribute and digital printed versions of compliance guides, checklists, and manuals. to MSMEs 100 MSMEs.	Achieved
268 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, Global GAP, and ISO 22000 certification.	268 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, Global GAP, and ISO 22000 certification.	Funds requested but not paid and funds returned on trave inland & workshops

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	18,448.875
227001 Travel inland	22,758.016
Total For Budget Output	**41,206.891**
Wage Recurrent	0.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	41,206.891
	Arrears	0.000
	AIA	0.000
	Total For Department	**41,206.891**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,206.891
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:04 Manufacturing

Vote Function:01 Trade Development

Departments

Department:001 External Trade

Key Service Area:000080 Economic Integration and Market Access

PIAP Output: 04411101 Manufactured exports increased

Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA

	Not planned for this quarter	Funds were not enough to conduct market analysis in all the 7 export markets and cover all the 12 export products
250 Private Sector Players issued with Materials on AfCFTA Protocol	There were no funds for this activity	Funds were not sufficient to cover this fully
1 World Trade Organization (WTO) negotiations participated in	No meetings scheduled in Q4	No variation, as planned except that there was no scheduled meeting during Q4

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04411101 Manufactured exports increased		
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA		
5 meetings at the AfCFTA participated in and country positions registered	All the institutional meetings at the AfCFTA attended in Abuja, Nigeria. These included, Committee of Trade in Services, Dispute Settlement Body, the sub-committee on rules of origin, Committee on Trade in Goods, Sectoral Council on Trade Facilitation and customs, NIC focal persons, Committee of Senior Trade Officials and the Council of Ministers	Conducted as planned
1 Bilateral/JPC meeting	1 Bilateral meeting between Uganda and the DRC attended	The rest of the countries did not commit to meet
	Not planned in this quarter	Conducted as planned
1Trade Fair and Expo in Africa participated in	No trade-fair scheduled in African within the quarter	No trade-fair scheduled in African within the quarter
10 manufacturers trained in preferential market access requirements	1 meeting on the Engineering sector on harmonization of MRAs	Less funds were received for this activity
3 meetings at COMESA on Trade Facilitation, negotiations on SPS, as well as the Policy Organs meetings attended	Three meetings attended on COMESA Regional NTBs Forum, TWG on Authorised Economic Operators (AEO) as well as Trade and Trade Facilitation Sub Committee	Achieved as planned
	Though not planned, Regional NTB forum attended, Sectoral Council on Trade, Industry, Finance and Investment attended (SCTIFI) and Sectoral Council on Finance attended	All the organised meetings at the EAC were attended
	4 meetings attended of 2nd TCSO meeting, Tripartite Committee of Senior Trade Officials, Tripartite Sectoral Ministerial Committee and Tripartite Council of Ministers	No variation
	2 Trade Attaches recruited for Arusha and DRC and orientation conducted	There were delays in clearing the deployment as well as conducting the training
PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.		
Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations		
1 Engagement for removal of NTBS in key Markets held	One engagement was conducted between Uganda and the DRC	No Variation
1 bilateral meeting	1 bilateral meeting attended between Uganda and the Democratic Republic of Congo	Conducted as planned

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.		
Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations		
2 Trade,Expos Fairs and Exhibitions participated in	No Trade Expo within the quarter	Insufficient funds and the Trade Fair in Africa was postponed
1 regional sensitization meeting conducted	1 sensitization meeting on Avocado value chain was participated in Kampala	Late release of funds
1 Quarterly meeting of the National Trade Facilitation Committee (NTFC) held	1 Quarterly meeting of the National Trade Facilitation Committee (NTFC) held	Conducted as planned
	Not conducted in Q4	Conducted as planned
	Not planned for in Q4	Conducted as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	77,541.725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,016,659.940
221002 Workshops, Meetings and Seminars	349,844.997
221008 Information and Communication Technology Supplies.	3,245.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	8,319.000
227001 Travel inland	57,251.615
227002 Travel abroad	207,160.804
227004 Fuel, Lubricants and Oils	123,750.000
228002 Maintenance-Transport Equipment	95,430.000
Total For Budget Output	**1,954,203.081**
Wage Recurrent	77,541.725
Non Wage Recurrent	1,876,661.356
Arrears	0.000
AIA	0.000

Key Service Area:000086 Access to Regional and International Markets

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04411101 Manufactured exports increased		
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA		
Negotiated market maintained and market intelligence conducted.	Not done in this quarter	Funds not released
1 Regional Export Information and Awareness Campaigns held in Northern, Eastern, Western, and Central.	No Regional Export Information and Awareness held.	Funds were not released for this output
	Not planned for in this quarter	No funds planned for this output
	Not Planned for this quarter	Funds not Planned for this output
1 quarterly meeting for Exporters working groups for the key target markets held.	Not done in this quarter	Delayed disbursement of funds
1 market intelligence insight for the exporters developed.	Not done this quarter	This was supposed to be done through consultancy but the funds for consultancy wasnot released
A robust website updated and run.	ELGSU(Export Led Growth Strategy Unit)website is up and running but neither maintained or updated	Funds not relaesed for maintainance and updating
1 capacity-building sessions for the exporters on negotiation, contracting, and business dispute resolutions conducted.	Not done in this quarter	Funds not released
1 sector/market-specific shows and exhibitions attended.	None attended in this quarter	No funds released in this quarter
	None planned	Not planned for this quarter
	None planned for this quarter	Funds not availed for in this quarter
	3 Export related meetings attended. -Attended the Vanilla stakeholders' engagement organized by Vannex - MTIC Trade symposium held in Masaka. -Held a consultative meeting between NEMA and UFEA to discuss environmental compliance and regulations.	No Variation

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04411101 Manufactured exports increased		
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA		
1 report published.	Report not Published	Funds not released for Publishing
Rent paid per quarter.	Rent paid per quarter.	Rent paid per quarter.
Office imprest and Administrative staff Allowance paid.	Office imprest and Administrative staff Allowance paid.	No Variation
	Not done	No funds planned for in this quarter
Electricity bills paid.	Electricity bills paid	No variation
Motor vehicles maintained.	Motor vehicles maintained.	No variation
Telephone & Internet services paid.	Telephone & Internet services paid.	No variation
1 quarterly media engagements held.	Not done in this quarter	Funds not released this quarter
	Not planned for this quarter	No release of funds
	Not Applicable in this quarter	Not Applicable in this quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221002 Workshops, Meetings and Seminars	107,768.047
221008 Information and Communication Technology Supplies.	26,668.000
221009 Welfare and Entertainment	66,477.200
221011 Printing, Stationery, Photocopying and Binding	12,050.000
223005 Electricity	3,412.500
223901 Rent-(Produced Assets) to other govt. units	150,104.963
225101 Consultancy Services	70,000.000
227001 Travel inland	61,275.000
227002 Travel abroad	104,380.500
227004 Fuel, Lubricants and Oils	44,000.000
228002 Maintenance-Transport Equipment	12,394.975
Total For Budget Output	**663,531.185**
Wage Recurrent	0.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	663,531.185
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,617,734.266**
	Wage Recurrent	77,541.725
	Non Wage Recurrent	2,540,192.541
	Arrears	0.000
	AIA	0.000
Department:002 Internal Trade		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 04512201 Relevant policies, laws and regulations developed.		
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing		
1 Guideline developed on Restrictive business practices	Guidelines on Restrictive business practices developed in consultation with relevant stakeholders. Guidelines on Mergers and Acquisitions developed in consultation with relevant stakeholders.	No variation
3 Cases of anti-competitive business practices and agreements assessed and determined	Assessed possible anti-competitive business practices or cartels in import of fruits and vegetables from Kenya.	Only 6 cases of alleged anti-competitive practices were received during the year.
6 media public awareness campaigns on TV, Radio and Social media conducted	Competition and Consumer Protection Policy and Laws disseminated on 2 TVs (UBC TV and BBS TV). Competition and Consumer Protection Policy and Laws disseminated on 2 Radio stations (BBS FM and KFM).	Limited funds
Market analysis conducted in 1 selected sub-sector and 1 product	Market screening conducted in the fastfoods (KFC, Star, Café Javas, etc) sub-sector to understand the market structure and service provision dynamics. Undertook market screening in the rice sub-sector to understand the market structure (distributors, Manufacturers, importers, exporters).	No variation
	Facilitated training of 2 Department staff in Competition Policy, trade and development in Geneva, Switzerland. Facilitated training of 10MTIC staff and selected stakeholders in the implementation of Competition and Consumer Protection Policy and Laws by experts from EAC Competition Authority.	No variation

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512201 Relevant policies, laws and regulations developed.		
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing		
	Designed and printed 30 pull up banners of standard sizes, 15 Teardrop banners and 500 stickers with different Competition messages (Anti-competitive practices) Gazetted the Competition Regulations and printed 1,000 Copies of the Regulations	There was urgent need to gazette and publish the Competition Regulations for tabling in Parliament.
Enhanced capacity of 4 Staff in the best practices of Trade Remedies implementation	Engaged 35 relevant stakeholders in development of draft Principles of Trade Remedies Bill	Limited funds for travel abroad
1 abuse of dominant position case in the market detected and addressed	Assessed complaints of abuse of dorminancy by manufacturers in textile sector	No variance
1 National Merger and Acquisition applications processed and determined	2 Merger and Acquisition applications assessed and determined involving the acquisition of sole control of ICEA Lion Insurance Holdings Ltd by First Chattered Securities Ltd and the merger application involving Tourvest Uganda and G&C Tours Ltd.	No variation
Awareness created among 80 Stakeholders on Competition Policy and Law	Awareness created amongst 70 Private Sector stakeholders & DCOs in Eastern Region on the National Competition and Consumer Protection Policy and Competition Act.	
	Not Undertaken	The process of appointing members of the Technical Committee on Competition and Consumer Protection is still ongoing.
20 Staff members and 9 members of the Technical Committee on Competition and Consumer Protection (TCCP) trained on Competition and Consumer Protection aspects	10 Staff members trained on various aspects of Competition and Consumer Protection by technocrats from EAC Competition Authority.	Appointment process of Members of the Technical Committee on Competition and Consumer Protection is on going.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512201 Relevant policies, laws and regulations developed.		
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing		
Information and stakeholder views on cross-border or regional Mergers and Acquisitions collected and forwarded for assessment of 2 regional Mergers and Acquisitions applications	Not undertaken	Only 4 merger applications were received from COMESA Competition Commission and EAC Competition Authority during the financial year. However, more National mergers were assessed and processed above those planned for.
2 Regional market analysis/surveillance conducted to assess Consumer rights observance and violations	2 product observance/inspections undertaken in 8 LGs in Northern region to ascertain observance of consumer rights or rights violations status	No variation
Report of Q4 Inter-Institutional Trade Committee meeting	Held Q4 meeting of members of the IITC (relevant MDAs and Private Sector bodies) to discuss emerging Trade related issues within their respective sectors and also receive relevant updates. Consulted Central region stakeholders in review of EAC Rules of Origin.	No funds received in Q3 and also additional relevant activities under COMESA and EAC Rules of Origin undertaken within available funds in other quarters.
	Assessed level of import substitution in Steel and cement sub-sectors resulting from implementation of BUBU Policy. Final preparatory meeting with relevant stakeholders for BUBU Trade Show Northern region held. Held the Northern region BUBU Trade Show, 2026 edition in Gulu city.	No variation. Additional activities undertaken within available resources

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	26,399.788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,360.000
221001 Advertising and Public Relations	35,427.852
221002 Workshops, Meetings and Seminars	144,633.713
221003 Staff Training	122,905.500
221005 Official Ceremonies and State Functions	8,021.250

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		30,177.148
221011 Printing, Stationery, Photocopying and Binding		22,000.000
224011 Research Expenses		22,005.000
225101 Consultancy Services		99,150.000
227001 Travel inland		347,880.827
227002 Travel abroad		212,455.821
227004 Fuel, Lubricants and Oils		128,615.000
228002 Maintenance-Transport Equipment		38,519.122
	Total For Budget Output	**1,340,551.021**
	Wage Recurrent	26,399.788
	Non Wage Recurrent	1,314,151.233
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,340,551.021**
	Wage Recurrent	26,399.788
	Non Wage Recurrent	1,314,151.233
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Regulation and Management of Cooperatives

Departments

Department:002 Cooperatives Development

Key Service Area:100004 Cooperatives Awareness and Skills Development

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020401 Increased manufacturing output		
Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing		
25 cooperatives mobilized and supported	25 Avocado cooperatives/ farmer groups in the Rwenzori sub region and 25 pineapple growers cooperatives/ farmer groups in Luwero were mobilized, profiled, and engaged to provide raw materials to the avocado processors and exporters through AVOUGA initiative Ltd and the wine processors, respectively.	25 Cooperatives/ farmer groups.Q3 activity wasn't undertaken due to insufficient funding.
100 PDM SACCO leaders' capacity built	Capacity of 100 selected PDM SACCO leaders in Kotido (Karamoja Sub region), Buvuma(Buganda Sub region) Mayuge (Busoga Sub region) and Kazo Districts (Ankole Sub region) was built , for good governance and growth.	No variation
25 Cooperatives profiled	25 Cooperatives/farmer groups involved in Agro processing (Irish potatoes) in Kapchorwa and Bulambuli districts were mobilized, profiled, and engaged for sustainable commercial production to support manufacturing activities.	25 Cooperatives/farmer groups. Q3 activity wasn't undertaken due to insufficient funding.
75 Coops mobilized and 125 Coops enhanced for ICT	75 Cooperative leaders and stakeholders in the Elgon region were mobilized, profiled and engaged to finance/support the manufacturing sector and regional meetings were conducted to enhance/establish the readiness of 75 Cooperatives for the implementation of CRMIS and promotion of Manufacturing.	75 Cooperative leaders/ stakeholders. Q3 activity wasn't undertaken due to insufficient funding. Partial Q4 activities not paid
1 Official ceremony and state function held	Activity not held due to Ebola restrictions by the Government of Uganda. However, electronic awareness programs(radio, messages and social media) were implemented to create awareness of cooperative opportunities and innovations for the manufacturing sector.	1 official ceremony and state function (International Cooperatives Day Celebrations) was not held due to Ebola restrictions by the Government of Uganda.
1 regional CRMIS training conducted	Sensitization of DCOs on the Cooperative Department roles, expectations and deliverables alongside CRMIS training, in Busoga and North Bukedi Sub regions-(JINJA & BUDAKA)	No variation
25 Cooperatives supported	25 Cooperatives involved in the coffee and dairy value chains were , mobilized, profiled and supported in Mitooma and Rubirizi Districts (Western region).	25 Cooperatives. Q3 activity wasn't undertaken due to insufficient funding.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020401 Increased manufacturing output		
Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing		
1 set of survey/research carried out	Survey on the functionality of governance structures in Entebbe and Kira Municipalities and Hoima District were conducted.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	88,435.638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,480.000
221002 Workshops, Meetings and Seminars	97,906.000
221005 Official Ceremonies and State Functions	49,930.000
221008 Information and Communication Technology Supplies.	78,425.000
221009 Welfare and Entertainment	1,000.000
221017 Membership dues and Subscription fees.	2,194.640
224011 Research Expenses	46,000.000
227001 Travel inland	414,571.300
227002 Travel abroad	31,000.000
227004 Fuel, Lubricants and Oils	62,250.000
228002 Maintenance-Transport Equipment	10,870.525
Total For Budget Output	**946,063.103**
Wage Recurrent	88,435.638
Non Wage Recurrent	857,627.465
Arrears	0.000
AIA	0.000

Key Service Area:100008 Uganda Cooperative Alliance

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.		
Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.		
Monitoring reports for 1 region produced	On going Monitoring still in the Central ,Western , Eastern , Mid -Western and Northern regions carried forward from Quarter two and Quarter three and that is 104 Cooperatives conducted across 64 districts in Uganda. Eastern :Bududa, Bugiri, Bulambuli, Busia, Buyende, Iganga, Jinja, Jinja City, Kamuli, Kapchorwa, Kumi, Kween, Manafwa, Mbale, Tororo Western:Buhweju, Bushenyi, Ibanda, Kabale, Kanungu, Kisoro, Kiruhura, Mbarara, Mbarara City, Mitooma, Ntungamo, Rubanda, Rukiga, Rukungiri Sheema Northern: Aleptong, Apac, Dokolo, Gulu, Gulu City, Kitgum, Kwania, Lira, Nebbi, Nwoya, Omoro, Oyam, Pakwach, Zombo Mid - Western: Bunyangabu, Fortportal City, Kabarole, Kagadi, Kakumiro, Kasese, Kiryandongo, Kitagwenda, Kyenjojo Central :Bukomansimbi, Kampala, Kasanda, Masaka, Masaka City, Mityana, Mubende, Nakaseke, Rakai, Wakiso	No variation .
2 capacity building sessions conducted for cooperative members, Leaders and management staff per quarter.	A bussiness to bussiness meeting was held at UCA headquarters and 20 participants attended and trained in the coffee value chain and thus linked to China Markets and inputs through CabLinks	No variation.
Bi-annual coordination meetings to review progress organized and facilitated	Bi-annual coordination meetings to review progress organized and facilitated in June held at headquarters.	No variation
13 public sensitization campaigns conducted through TV, 6 radio talkshows, 250 news letters printed to improve visibility	A Talkshow on CBS and advertisements on the UCA Website and also attended a CBS-PEWOSA Trade fair which focused on Cooperatives in Coffee Value Addition.	No variation

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.		
Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.		
Dispute resolution conducted among 10 cooperatives.	Dispute resolution conducted among 6 cooperatives which included Kakoni Taxi Cooperative Society, Akeezimbila Multipurpose Cooperative Society, kifumbiro Gayaza Christian community sacco,kirinya Focus SACCo,kitegomba Growers cooperative ,BioMass Cooperative Society	These are handled on request hence only 6 cooperatives were handled.
Mobilizing the Cooperatives across 1 region in the country on the capitalization and operationalization of the Cooperative bank.	A board meeting was held on investment priorities. Popularization of the coperative bank was carried out through 3 AGMs of cooperatives attended. Current shareholding and capital mobilized totals to 88,800,000ugx from 49 cooperatives.	No variation
Organize the International Day of Cooperatives by carrying 5 activities I.e. Prayer breakfast, tree planting, Blood Donation, Symposium, and the Cooperative Day.	8 Documentaries made show casing cooperative success stories. The celebrations were suspended due to Ebola outbreak.	No variation
	Not Applicable in this Quarter	Not Applicable in this Quarter,only happens i Quarter one.
Carryout assets acquisition, repairs and maintenance of 8 vehicles, 8 Computers, furniture and fittings and other UCA assets.	Assets acquisition, repairs and maintenance of 8 vehicles, 8 Computers, furniture and fittings and other UCA assets were carried out.	No Variation
Office operational costs including Legal, security, Utilities and Office welfare maintained	legal services provided. security services provided Administration and Welfare services provided.	No variation
	Not done in this quarter	Not Done in this quarter, its done in quarter one.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
252101 Subsidies to private enterprises-To Private Enterprises	335,725.045
Total For Budget Output	**335,725.045**
Wage Recurrent	0.000
Non Wage Recurrent	335,725.045

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,281,788.148**
	Wage Recurrent	88,435.638
	Non Wage Recurrent	1,193,352.510
	Arrears	0.000
	AIA	0.000

Department:003 Warehouse Receipt System

Key Service Area:000082 Warehouse Receipt System Services

PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.

Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.

Final resource utilization report Plan update for next FY, Finalize and Institutionalize financing mechanisms	A resource mobilization strategy and resource management report developed	Funding mechanism not yet piloted
Deploy updates to production and Monitor & report system performance	e-WRS platform updated and stable	e-WRS platform updated and stable
Staff salaries paid	Quarter four (4) salaries were paid	Only one staff hasn't received his salary for the whole year
Maintain and update datasets and Generate analytics reports	The national storage facilities database maintained and updated	Database updated regularly
Finalize legal instruments and Begin dissemination and implementation	Finalized the review of WRS Act	WRS Act awaiting dissemination
Roll-out MIS nationally and Link to e-WRS platform	The national Market Information System maintained	The system is pending roll-out and linking to the e-WRS
Final media impact evaluation	Branding strategy and concept promotional activities not done	There insufficient funds to carry out the activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	91,876.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,838.350
212102 Medical expenses (Employees)	5,850.000
221001 Advertising and Public Relations	63,141.406

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		3,200.000
221005 Official Ceremonies and State Functions		11,500.000
221008 Information and Communication Technology Supplies.		38,950.007
221011 Printing, Stationery, Photocopying and Binding		8,268.000
221012 Small Office Equipment		5,000.000
225101 Consultancy Services		44,702.369
227001 Travel inland		72,499.000
227004 Fuel, Lubricants and Oils		53,500.000
228002 Maintenance-Transport Equipment		18,576.601
281401 Rent		135,140.412
	Total For Budget Output	**605,042.686**
	Wage Recurrent	91,876.541
	Non Wage Recurrent	513,166.145
	Arrears	0.000
	AIA	0.000
	Total For Department	**605,042.686**
	Wage Recurrent	91,876.541
	Non Wage Recurrent	513,166.145
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Key Service Area:000001 Audit and Risk Management

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Audit of affiliated institutions and projects conducted	Reviewed Expenditure files of Uganda Cooperative alliance (UCA) and report issued to management.	no variation
Salary & Pensions Payroll review undertaken	Reviewed Salary and Pension Payrolls for April. May and June 2026 and gaps identified brought to the attention of management.	
Cash management, Advances and Accountability review undertaken	Reviewed the Advance register and report issued to management	
Procurement processes and management review undertaken	Undertook a review of the End of year procurements for FY 25/26 and report issued to management.	
Fixed Assets Management review undertaken	Witnessed delivery of high valued assets which included transport equipment, furniture and ICT Equipment. Reviewed the completeness of the Asset register and report issued to Management.	
Stores & Inventory Management review undertaken	Verified completeness of the Stores ledgers.	
Fleet Management review undertaken'	Reviewed major repairs and fuel usage for FY 25/26.	
4 visits to verify and Inspect Activities done by UCA plus verify External Trade Department Activies	Visited and inspected 8 warehouse facilities who received Government funding and report issued to Management.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,855.473
221009 Welfare and Entertainment		3,848.743
221011 Printing, Stationery, Photocopying and Binding		3,181.000
227001 Travel inland		31,787.367
227004 Fuel, Lubricants and Oils		12,750.000
	Total For Budget Output	**56,422.583**
	Wage Recurrent	0.000
	Non Wage Recurrent	56,422.583
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
	Not Applicable in this quarter	No variation
	Not Applicable in this quarter	No variation
1 Response report for Q3 FY 2025/26 produced	Responses to Internal Audit report for Q3 FY 2025/26 prepared and submitted to Management for review	No variation
	Not Applicable in this Quarter	No variation
	Not Applicable in this quarter	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,441.198
221008 Information and Communication Technology Supplies.	11,000.000
221009 Welfare and Entertainment	4,397.485
221011 Printing, Stationery, Photocopying and Binding	7,952.500
221016 Systems Recurrent costs	60,320.000
221017 Membership dues and Subscription fees.	16,500.000
227001 Travel inland	12,817.781
227002 Travel abroad	13,710.946
227004 Fuel, Lubricants and Oils	40,375.000
228002 Maintenance-Transport Equipment	13,750.000
Total For Budget Output	**190,264.910**
Wage Recurrent	0.000
Non Wage Recurrent	190,264.910
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 04512301 Human Resources capacity managed		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
	Not Applicable in this quarter	Funds for the activity came in late hence late implementation

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512301 Human Resources capacity managed		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
1 Session in Strengthening the Rewards and Sanctions Committee held	1 Session in Strengthening the Rewards and Sanctions Committee was held	No variation
Revised Ministry's Service Delivery Standards printed and disseminated	Ministry's Service Delivery Standards printed and disseminated	No variation
1 team building meeting conducted	6 team building meetings conducted	
	Not Applicable in this quarter	No variation
Dissemination of the balanced score card.	Balanced Scorecard for staff and institution developed	No variation
90 pensioners verified	50 pensioners verified	Variation is due to late release of funds
Revised Ministry's Client charter printed and disseminated	Ministry's Client Charter reviewed by the Ministry and Ministry of Public Service.	
National celebrations conducted and attended	National celebrations conducted and attended	National celebrations conducted and attended
340 pieces of corporate wear procured	240 pieces of corporate wear procured	funds were not adequate to buy all 340 pieces
17 District Local Government Commercial Officers supported in setting performance targets	17 District Local Government Commercial Officers supported in setting performance targets	No variation
Quarterly performance management activities undertaken	1 Performance Management Session was undertaken.	No variation
Capacity built for 5 staff in the Finance and Administration department.	Capacity built for 2 staff in the Finance and Administration department.	The variation in the numbers is due to the late release of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	51,652.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,820.505
211107 Boards, Committees and Council Allowances	22,000.000
212102 Medical expenses (Employees)	22,000.000
221002 Workshops, Meetings and Seminars	15,377.189
221003 Staff Training	85,485.178
221005 Official Ceremonies and State Functions	13,600.000
221008 Information and Communication Technology Supplies.	15,905.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		5,463.970
221011 Printing, Stationery, Photocopying and Binding		7,157.250
221016 Systems Recurrent costs		22,267.000
224004 Beddings, Clothing, Footwear and related Services		27,038.500
225101 Consultancy Services		167,002.971
227001 Travel inland		9,148.626
227002 Travel abroad		20,000.000
227004 Fuel, Lubricants and Oils		2,000.000
228002 Maintenance-Transport Equipment		23,337.405
273102 Incapacity, death benefits and funeral expenses		84,200.000
273104 Pension		603,919.781
273105 Gratuity		61,290.240
	Total For Budget Output	**1,283,665.948**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,283,665.948
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

2 staff trained	2 staff were trained this quarter	No variation
	Approved Budget Estimates, Workplans and Procurement Plans printed	No variation
	01 MoTIC Strategic Plan 25/26-2029/30 produced	No variation
	MPS for FY 2026/27 compiled, printed and submitted to MoFPED and Parliament	No variation
Q3 Report FY 2025/26 prepared and submitted to MoFPED	Q3 Report FY 2025/26 prepared and submitted to MoFPED	No variation
	Budget Framework Paper FY 2026/2027 compiled, printed and submitted to MoFPED and Parliament	No variation

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
	Funds mobilised for Ministry of Trade industry and cooperatives through participation in Programme Working Group meetings and meetings with development partners.	No variation
Pre-feasibility and feasibilty study for the construction works at Farmer's house.	Pre-feasibility and feasibilty study for the construction works at Farmer's house.	No variation
	Revised Planning and Budgeting Guidelines for the Trade Industry and Local Economic Development (TILED) Departments disseminated in Local Governments.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,960.000
221002 Workshops, Meetings and Seminars	75,890.907
221003 Staff Training	27,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	32,714.312
221011 Printing, Stationery, Photocopying and Binding	35,630.000
221012 Small Office Equipment	1,998.679
227001 Travel inland	35,000.000
227002 Travel abroad	35,394.970
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	13,799.800
Total For Budget Output	**293,388.668**
Wage Recurrent	0.000
Non Wage Recurrent	293,388.668
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
6 Contracts Committee meetings held	6 Contracts Committee meetings held	No variation
1 Quarterly report compiled and submitted to PPDA	1 Quarterly report compiled and submitted to PPDA	No variation

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
6 Evaluation Committe meetings held	6 Evaluation Committee meetings held	No Variation
2 field visits to verify and monitor goods and services contracted	No field visits to verify and monitor goods and services contracted	late release of funds

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,506.731
211107 Boards, Committees and Council Allowances	16,850.000
221002 Workshops, Meetings and Seminars	11,378.588
221003 Staff Training	11,000.000
221008 Information and Communication Technology Supplies.	7,952.500
221009 Welfare and Entertainment	4,046.228
221011 Printing, Stationery, Photocopying and Binding	7,952.500
227001 Travel inland	5,055.473
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	**80,242.020**
Wage Recurrent	0.000
Non Wage Recurrent	80,242.020
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
4 Records Manager Trained	Capacity of 4 Records Managers was enhanced	No variation
Retention Scheduling of 250 files	Retention Scheduling of 250 files done	No Variation
Day to Day delivery and collection of mail and parcels(morning and afternoon shifts)	Day to Day delivery and collection of mail and parcels(morning and afternoon shifts)	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,419.222
221002 Workshops, Meetings and Seminars	2,461.566

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	7,635.000
221009 Welfare and Entertainment	11,315.303
221011 Printing, Stationery, Photocopying and Binding	38,472.174
221012 Small Office Equipment	3,073.554
222002 Postage and Courier	4,960.000
227004 Fuel, Lubricants and Oils	6,000.000

	Total For Budget Output	**86,336.819**
	Wage Recurrent	0.000
	Non Wage Recurrent	86,336.819
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

3 Official ceremonies and state functions attended	3 Official ceremonies and state functions attended	No variations
3 Top Management Meetings Held	3 Top Management Meetings Held	No Variation
Quarterly political supervision and monitoring of Government programmes and projects undertaken	Quarterly political supervision and monitoring of Government programmes and projects not undertaken due to political reshuffles of ministers and also the late release of funds	This was awaiting new appointments of ministers.
3 regional and international meetings and seminars attended	1 regional and international meetings and seminars attended	Late release of funds
12 Cabinet Meetings attended by Hon. Ministers	6 Cabinet Meetings attended by Hon. Ministers	Political Reshuffle of New ministers

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,757.174
221005 Official Ceremonies and State Functions	23,753.105
221007 Books, Periodicals & Newspapers	15,541.000
221008 Information and Communication Technology Supplies.	31,881.977
221009 Welfare and Entertainment	26,941.198
221011 Printing, Stationery, Photocopying and Binding	12,114.894

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	15,743.724
227001 Travel inland	13,949.851
227002 Travel abroad	75,408.050
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	103,800.922
Total For Budget Output	**392,891.895**
Wage Recurrent	0.000
Non Wage Recurrent	392,891.895
Arrears	0.000
AIA	0.000

Key Service Area:000011 Communication and Public Relations

PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

1 publication made	3 Press releases/statements issued on the following: -The Launch of simplified guidelines for development of industrial parks -Inauguration of the National Steering Committee for the implementation of the Enhanced Integrated Framework phase 111 programme -UG Catalyst Summit and International MSME Day 2026	No variation
2 media briefings held	2 Media Briefing organized as follows; -Press Briefing at the Uganda Media Centre on the International MSME Day and UG Catalyst Summit -Press briefing on the launch of simplified guidelines for development of industrial parks	No variation
4 newsletters or bulletins aired	1 Newsletters/bulletin published -Digital MTIC Quarterly Newsletter (April – June 2026)	Limited human and financial resources to undertake the publications

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
4 newsletters subscribed to	6Newsletters/Publications subscribed to as follows; -UPPC Special Magazine – Swearing in of H.E the President for a new term. -News Vision Special pull out – Swearing in of H.E the President for a new term. -Special magazine by Fundamental Media - Swearing in of H.E the President for a new term. -Special magazine by Landmark Publishers Ltd - Swearing in of H.E the President for a new term. -Special magazine by Spotify Publishers Ltd - Swearing in of H.E the President for a new term. -Special magazine by Transformation Media - Swearing in of H.E the President for a new term.	No variation
5 articles published	8 articles published on the following: -Launch of simplified guidelines for development of industrial parks -Inauguration of the National Steering Committee for the implementation of the Enhanced Integrated Framework phase 111 programme -Trade symposium, Mbale ? Meeting with the delegation of members of the National Defense College f the United Republic of Tanzania -Handover ceremony for Ministers -UG Catalyst Summit 2026 and International MSME Day 2026 -Trade Symposium, Greater Masaka -Trade Symposium Fort Portal	No variation
4 annual reports, brochures, and other publications produced	2 Publications Produced -Protecting the Gains Magazine – Ministry of Trade, Industry & Cooperatives -MTIC Quarterly Newsletter (December 2025 – January 2026)	Limited budget to produce the planned materials

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
4 visual materials produced	3 Visuals materials/videos produced -Congratulatory video message by Hon. Minister of Trade, Industry and Cooperatives on International -Promo video for UG Catalyst Summit 2026 and International MSME Day 2026 -Promo video for Trade Symposium, Mbale	Limited budget

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,764.818
221001 Advertising and Public Relations	71,800.000
221008 Information and Communication Technology Supplies.	3,950.000
221011 Printing, Stationery, Photocopying and Binding	15,270.000
227001 Travel inland	15,949.189
227002 Travel abroad	11,657.000
227004 Fuel, Lubricants and Oils	3,400.000
Total For Budget Output	**127,791.007**
Wage Recurrent	0.000
Non Wage Recurrent	127,791.007
Arrears	0.000
AIA	0.000

Key Service Area:000012 Legal and Advisory Services

PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Ministry represented in 1 legal case	Ministry represented in 1 legal case	These cases are continuous hence exceeding the annual target
2 legal opinions rendered	2 legal opinions rendered	These are continuous in nature so they still be on going from one quarter to another until closure
1 Memoranda of Understanding (MOU) reviewed or drafted	1 Memoranda of Understanding (MOU) reviewed or drafted	Late release of funds

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
1 dispute resolved using ADR	1 mediation conducted	Late release of funds
	Not Applicable in this quarter	Not Applicable in this quarter
Ministry represented in 3 Cases in Courts of Law, Commissions and tribunals	Ministry was not represented in any Case in Courts of Law, Commissions and tribunals but there was still an ongoing case Nangeye Multipurpose Cooperative Society VS North Bukedi Cooperative Union and Registrar of Cooperatives Societies	Late release of funds
Technical support provided in formulation and drafting of 1policy and 1 law respectively	1 statutory instrument- technical support on going	No variation
1 implementation report on international agreement compiled and submitted to relevant stakeholders	1 implementation report on international agreement compiled and submitted to relevant stakeholders on going	No variation
2 professional development training programs undertaken	No training undertaken this quarter	Late release of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221008 Information and Communication Technology Supplies.	4,100.000
221009 Welfare and Entertainment	4,187.432
221011 Printing, Stationery, Photocopying and Binding	5,090.000
221017 Membership dues and Subscription fees.	1,500.000
227001 Travel inland	2,984.255
227002 Travel abroad	38,487.426
227004 Fuel, Lubricants and Oils	11,000.000
Total For Budget Output	**73,349.113**
Wage Recurrent	0.000
Non Wage Recurrent	73,349.113
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
	Not Applicable in this quarter	Not Applicable in this quarter
	Not applicable in this quarter	Not applicable in this quarter
PIAP Output: 04512305 Cross cutting issues mainstreamed		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
1 HIV/AIDs Committee meeting held		
Staff living with HIV/AIDs supported	Staff living with HIV/AIDs supported and counselled	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		25,450.000
212102 Medical expenses (Employees)		10,000.000
221005 Official Ceremonies and State Functions		12,725.000
221009 Welfare and Entertainment		30,789.941
	Total For Budget Output	**78,964.941**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,964.941
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
1 regional sensitization meeting conducted	2 regional sensitization meetings conducted in Masaka and Fort portal for CAOs, Commercial Officers, and members of business community involved in Value addition	No variation
Vehicles repaired and maintained	The Ministry's Fleet were repaired, serviced and maintained.	
Office Space at Farmers House maintained		
Utility bills (electricity and water) paid	Utility bills (electricity and water) paid	
Assorted Stationery procured	Assorted Stationery procured	

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Monthly books, periodicals and newspapers procured and provided to the Ministry staff	Monthly books, periodicals and newspapers procured and provided to the Ministry staff	
12 Senior Management Meetings Held	9 Senior Management Meetings Held	No variation
	Responses to Auditor General for FY 2024/25 submitted	No variation
Corporate Social Responsibility activities undertaken	Corporate Social Responsibility activities undertaken	No variation
Business Process Re-engineering undertaken and a report produced	Business Process Re-engineering undertaken and a report prepared	No variation
	Responses to the internal audit report prepared.	No variation
	Not Applicable in this quarter	Not Applicable in this quarter
Ministry property engraved.	Procurement for a provider to undertake engravement of the Ministry Property was completed and assets were engraved	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	215,041.643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,036.731
221002 Workshops, Meetings and Seminars	322,492.217
221007 Books, Periodicals & Newspapers	24,865.600
221008 Information and Communication Technology Supplies.	20,477.248
221009 Welfare and Entertainment	30,789.940
221011 Printing, Stationery, Photocopying and Binding	32,127.598
221012 Small Office Equipment	10,135.000
223001 Property Management Expenses	107,517.104
223004 Guard and Security services	86,701.400
223005 Electricity	7,662.973
223006 Water	41,527.648
223901 Rent-(Produced Assets) to other govt. units	5,580.148
225101 Consultancy Services	66,220.600
227001 Travel inland	57,063.345

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227002 Travel abroad	14,454.578
227004 Fuel, Lubricants and Oils	90,250.000
228001 Maintenance-Buildings and Structures	51,000.000
228002 Maintenance-Transport Equipment	94,845.180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	46,613.905
262101 Contributions to International Organisations-Current	1,966,070.152
352899 Other Domestic Arrears Budgeting	489,636.416
Total For Budget Output	**3,831,109.426**
Wage Recurrent	215,041.643
Non Wage Recurrent	3,126,431.367
Arrears	489,636.416
AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

	Not Planned for this Quarter	No variation
Annual Monitoring Budget Report FY 2025/2026 compiled	Annual Monitoring Budget Report FY 2025/2026 being compiled and will be out in Q1 of the next FY 2026/27	No variation
	Not Applicable in this quarter	No variation
1 quarterly field monitoring report produced.	1 quarterly field monitoring report produced for this quarter	No variation
	Annual Vote performance report prepared.	Report done awaiting review ,dissemination and

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	39,300.000
221008 Information and Communication Technology Supplies.	4,960.000
221011 Printing, Stationery, Photocopying and Binding	12,725.000
227001 Travel inland	35,428.665
228002 Maintenance-Transport Equipment	13,997.500
Total For Budget Output	**106,411.165**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	106,411.165
	Arrears	0.000
	AIA	0.000

Key Service Area:000019 ICT Services

PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

	Not Applicable in this Quarter	Funds not availed for this output
ICT Machinery and Equipment repaired and maintained	ICT Machinery and Equipment not repaired and maintained	The late approval of the framework contract caused the delay
MTIC E-Services Portal tested.	MTIC E-Services Portal developed.	No variation
Mobile data and airtime for Ministry staff loaded	Mobile data and airtime for Ministry staff loaded	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,215.000
221003 Staff Training	15,455.000
221008 Information and Communication Technology Supplies.	7,770.500
221009 Welfare and Entertainment	7,600.172
221011 Printing, Stationery, Photocopying and Binding	7,770.500
222001 Information and Communication Technology Services.	90,220.379
225101 Consultancy Services	308,714.650
227001 Travel inland	3,087.071
227004 Fuel, Lubricants and Oils	19,550.000
Total For Budget Output	**475,383.272**
Wage Recurrent	0.000
Non Wage Recurrent	475,383.272
Arrears	0.000
AIA	0.000

Key Service Area:000021 Gender Mainstreaming services

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512305 Cross cutting issues mainstreamed		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
	This was done	This was done according to target
Gender and equity strategy reviewed and implemented	Gender and equity strategy still under review.	No variation
1 Officer Living with Disability supported	Not Applicable in this quarter.	Not Applicable in this quarter
	Not Applicable in this quarter	Not Applicable in this quarter
	Capacities of Private sector bodies of women, youth, PWDs and refugees strengthened through training which was themed 'Capacity building for private sector on marginalized groups'.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		7,200.000
221009 Welfare and Entertainment		37,856.232
	Total For Budget Output	**45,056.232**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,056.232
	Arrears	0.000
	AIA	0.000

Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 04512302 Institutional coordination of the programme MDAs enhanced		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
1 Manufacturing Programme Working Group Meeting held	1 Manufacturing Programme Working Group Meeting held	Late release of funds
	Not Applicable in this quarter	Not Applicable in this quarter
Forum for Planners held	Forum for Planners not held	Forum for planners was overtaken by events
	Not applicable in this quarter	Not applicable in this quarter
1 Programme Field Monitoring Visit conducted and report produced	1 Programme Field Monitoring Visit conducted	No variation

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512302 Institutional coordination of the programme MDAs enhanced		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Copies of the Semi-Annual Report FY 2025/26 printed and disseminated to key stakeholders	Copies of the Semi-Annual Report FY 2025/26 were printed and disseminated to key stakeholders	No Variation
	Not Applicable in this Quarter	MOFPED took the Recruitment process of the PWG Secretariat staff. we are waiting for the MoFPED to conclude the process

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,871.517
221002 Workshops, Meetings and Seminars	57,355.000
221008 Information and Communication Technology Supplies.	2,160.000
221009 Welfare and Entertainment	7,626.051
221011 Printing, Stationery, Photocopying and Binding	5,870.000
225101 Consultancy Services	30,250.000
227001 Travel inland	22,748.284
227002 Travel abroad	17,140.660
Total For Budget Output	**159,021.512**
Wage Recurrent	0.000
Non Wage Recurrent	159,021.512
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
	Ministry's Public Policy Research Agenda FY 2026/27 was prepared and submitted to Cabinet Secretariat	
One policy assessment, analysis and Research conducted outside Uganda	1 Policy research assessment on the MSME Policy 2015 conducted in Eastern, Western and Northern regions of Uganda.	1 Policy research assessment not conducted due to unavailability of funds

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Legislative Agenda FY 2026/27 compiled and submitted to Office of the Prime Minister	Legislative Agenda FY 2026/27 compiled and submitted to Office of the Prime Minister	
Quarterly technical policy development guidance provided to senior management and Ministry's allied institutions	Technical policy guidance was provided to Management during Top and Senior Management Meetings as well as in the course of day-to-day activities	
3 Cabinet Memoranda and or Information Papers prepared and submitted to Cabinet	2 Cabinet Memoranda and or Information Papers were prepared on: i. The report on Uganda’s ratification of the World Trade Organisation (WTO) agreement on fisheries subsidies; and ii. The report on the 14th Ministerial conference of the World Trade Organisation (WTO) MC 14	
	Ministry's Cabinet Forward Agenda Plan FY 2026/27 prepared and submitted to Cabinet Secretariat	
	Technical support was provided in preparation of the 2 reports on: • Uganda’s ratification of the World Trade Organisation (WTO) agreement on fisheries subsidies; and • the 14th Ministerial conference of the World Trade Organisation (WTO) MC 14	
1 Policy brief and 1 Position Paper on topical sectoral public policy issues prepared		4 Policy briefs and Position Papers on topical sectoral public policy issues not prepared due unavailability of funds
1 report produced on the implementation status of 1 Cabinet directive/decision		
	Technical support provided in the production of 1 Regulatory Impact Assessments (RIA) on Business Development Services (BDS)	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	64,000.000
221008 Information and Communication Technology Supplies.	1,972.092
221009 Welfare and Entertainment	25,404.893

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		27,995.000
221012 Small Office Equipment		5,698.483
224011 Research Expenses		102,559.739
227001 Travel inland		47,743.652
227002 Travel abroad		33,000.000
227004 Fuel, Lubricants and Oils		27,250.000
	Total For Budget Output	**335,623.859**
	Wage Recurrent	0.000
	Non Wage Recurrent	335,623.859
	Arrears	0.000
	AIA	0.000
Key Service Area:000044 Stastistical services		
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Ministry's Statistical Abstract FY 2024/25 copies printed and distributed to key stakeholders	Ministry's Statistical Abstract FY 2024/25 copiesproduced, printed and distributed to key stakeholders	No variation
1 Statistical Committee Meeting held	1 Statistical Committee Meeting held	No variation
	Ministry's Statistical Plan FY 2025/2026 drafted	No variation
	Staff capacity building undertaken in Data Management and Statistical Analysis	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		44,441.950
221003 Staff Training		24,566.809
221008 Information and Communication Technology Supplies.		7,034.500
221011 Printing, Stationery, Photocopying and Binding		5,090.000
227001 Travel inland		14,700.000
227002 Travel abroad		10,733.800
	Total For Budget Output	**106,567.059**
	Wage Recurrent	0.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	106,567.059
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,722,490.429**
	Wage Recurrent	215,041.643
	Non Wage Recurrent	7,017,812.370
	Arrears	489,636.416
	AIA	0.000

Develoment Projects

Project:1899 Institutional Development of Ministry of Trade, Industry and Cooperatives

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

	Not applicable in this quarter	Not applicable in this quarter
	Not applicable in this quarter	Not applicable in this quarter
	Not applicable in this quarter	Not applicable in this quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	39,248.155
312212 Light Vehicles - Acquisition	3,798,959.004
312216 Cycles - Acquisition	683,240.007
312221 Light ICT hardware - Acquisition	1,006,603.490
312235 Furniture and Fittings - Acquisition	218,960.000
Total For Budget Output	**5,747,010.656**
GoU Development	5,747,010.656
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**5,747,010.656**
GoU Development	5,747,010.656
External Financing	0.000
Arrears	0.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Vote Function:04 Industrial and Technological Development		
Departments		
Department:001 Industry and Technology		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice		
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA		
5 manufacturing laboratory facilities assessed for accreditation 1 Uganda National Accreditation Services Committee meetings Held 1 Training of assessors and technical experts, lead auditors and accreditation committees on various standards	No new laboratory facilities were assessed in Q4. 3 UGANAS Technical Committee meetings held in Q4: (i) Management Review Meeting, 7-10 April 2026, Nakawa to review Quality Managmenent system against ISO/IEC 17011; (ii) Technical Working Group meeting, 13-17 April 2026, Jinja - 19 accreditation documents reviewed, revised and finalised for AFRAC peer evaluation; (iii) Technical Advisory Committee (TAC) inaugural meeting and training, 11-15 May 2026, Nakawa - TAC constituted and trained on ISO/IEC 17011:2017. 2 trainings conducted in Q4: (i) 5-day Training Workshop for Technical Committee Members on ISO/IEC 17011:2017, 11-15 May 2026, Jinja - covering committee roles, ethics and impartiality, decision-making, stakeholder mapping and review of scheme documents; (ii) 5-day Effivity Document Management System (DMS) training for UGANAS staff by KENAS experts, 25-29 May 2026, Nakawa - covering document control, workflows, version and records management, and system administration.	Assessment of the full 20 facilities was constrained because UGANAS is still building assessor capacity and finalising scheme documents . 11 meetings instead of 7. Additional meetings were required to prepare for AFRAC peer evaluation and to operationalise the UGANAS technical committees under the KENAS twinning arrangement 4 trainings conducted against a target of 5 due to time constraint given that UGANAS is still in the establishment stage.
30% of industries across all regions of the country registered in the industries database		

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive		
Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)		
50 Industries monitored and guided inline with Implementation of Industrial Licensing Act, Sugar Act and National Industrial Policy	Q4 monitoring: 6 timber processing enterprises assessed (May 2026) plus completion of the field assessment of 14 wood-processing groups and 2 enterprises across 18 districts of Kigezi/Ankole; 4th Sugar Industry Stakeholders Council meeting (19 May 2026; 14 mills; 4 new licence applications); EASIA AGM (Arusha) attended; monitoring of Soleil Power, Kiira Motors, Standard Waves Automotive, Oranagate, Dei Biopharma, Yuti Breweries, Nanvy Distillers and Victoria Nile Plastics; Terra Industrial (Liaoshen park and pig iron plant) engaged; Simplified Industrial Park Guidelines disseminated (Lira; 60+ stakeholders).	Target met/exceeded (213). Strong stakeholder demand and licensing/weighbridge enforcement under the Sugar (Amendment) Act 2025 drove monitoring above the annual target.
	No new DIT staff certifications were recorded in Q4	5 of 12 staff trained and certified - 42%, though each officer completed multiple certified courses. 50% percent of the funds were released too close to the end of the financial year and could not be spent.
	Output achieved in Q2 2025/26	No variation
Value chain study on Industrial and Pharmaceutical-Grade Starch Production in Uganda	Industrial Diagnostic Study undertaken covering nine value chains: Iron and Steel; Copper and Allied Metals; Textiles and Garments; Pharmaceuticals; Petrochemicals and Fertilizers; Sugar and Confectionery; Automotive; Plastics and Packaging; and Cement and Building Materials.	Target met and scope expanded from 3 to 9 priority value chains to align with NDP IV.
Participation in 1 regional, continental, and global industrial policy meetings undertaken resulting in documented policy recommendations for integration into the National Industrial Policy and legal framework.	Participated in 3 engagements Including; (i) Codeway Cooperation Development Expo, Rome, 13-15 May 2026 - UNIDO ITPO Italy panel showcasing Uganda; a compendium of 50 industries presented; (ii) 13th Sectoral Committee on Industrialisation, Arusha, 11-12 May 2026; (iii) high-level engagement with the Tanzania National Defence College delegation, 23 April 2026. A brief was also prepared for the National Industrial Review Conference 2026.	Participated in 6 regional, continental, and global industrial policy meetings.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive		
Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)		
	National Industries Register for FY 2025/26 compiled, printed and disseminated, comprising 7,154 manufacturing industries across 21 subsectors and 89 product types, of which 1,601 are geo-referenced with verified GPS coordinates.	Target achieved/exceeded. Coverage across all regions attained and the register exceeded expectations in both the number of industries and geo-referencing. Continuous data verification is ongoing.
	3 engagements in Q4: (i) Codeway Cooperation Development Expo, Rome, 13-15 May 2026 - UNIDO ITPO Italy panel showcasing Uganda; a compendium of 50 industries presented; (ii) 13th Sectoral Committee on Industrialisation, Arusha, 11-12 May 2026; (iii) high-level engagement with the Tanzania National Defence College delegation, 23 April 2026. A brief was also prepared for the National Industrial Review Conference 2026.	Over-performance (7+ vs 4). Regional and continental demand and Uganda's raised profile after hosting Africa Industrialization Week 2025 expanded participation beyond the target.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	281,818.904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,389.347
211107 Boards, Committees and Council Allowances	38,842.800
221001 Advertising and Public Relations	42,043.000
221002 Workshops, Meetings and Seminars	57,165.888
221003 Staff Training	67,307.640
221005 Official Ceremonies and State Functions	1,105.176
221008 Information and Communication Technology Supplies.	4,919.875
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	2,233.153
221012 Small Office Equipment	3,191.125
221017 Membership dues and Subscription fees.	6,644.875
225101 Consultancy Services	70,636.850
227001 Travel inland	120,714.550

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227002 Travel abroad		15,500.000
227004 Fuel, Lubricants and Oils		51,000.000
228002 Maintenance-Transport Equipment		14,640.639
	Total For Budget Output	**876,153.822**
	Wage Recurrent	281,818.904
	Non Wage Recurrent	594,334.918
	Arrears	0.000
	AIA	0.000
Key Service Area:000029 Capacity Building		
PIAP Output: 04020401 Increased manufacturing output		
Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing		
Exposure workshop organized linking 50 local manufacturers to each other and to 10 foreign manufacturers	Compendium of 50 Ugandan industries, derived from the National Industries Register, compiled, printed and showcased at the Codeway Expo 2026 in Rome, Italy (May 2026), connecting Ugandan manufacturers to international upstream and downstream value chain players.	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		19,843.125
227001 Travel inland		19,813.500
227002 Travel abroad		10,787.000
	Total For Budget Output	**50,443.625**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,443.625
	Arrears	0.000
	AIA	0.000
Key Service Area:000073 Marketing and Value Addition		

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone		
Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks		
Annual state of Industrial Infrastructure report developed and published.	Simplified Guidelines for Development of Industrial Parks officially launched and disseminated (9 April 2026, Four Points by Sheraton, Kampala; with GGGI). All Parks Assessed against the Simplified Guidelines and an Industrial Park Tracking dashboard developed.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		22,933.850
227001 Travel inland		24,730.625
	Total For Budget Output	**47,664.475**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,664.475
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 04020201 Greenhouse gas emissions mitigation measures from manufacturing processes implemented		
Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas		
1 project developed targeting innovative green finance for 5 iron and steel industries.	Technical guidance visits and characterisation of iron ore in Kabale and Kisoro Districts conducted to generate field-validated evidence on ore quality and supply potential, informing the sustainable iron-ore-to-green-steel value chain development project.	On track. The green-financing project concept has advanced through desk research, scoping and field characterisation; formal submission to a financing entity will be completed once the top opportunities are validated.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020202 Improved environmental responsibility in industrial production.		
Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas		
15 industries monitored for compliance to National Environmental Standards and sustainable manufacturing practices through technical and political visits.	Q4 monitoring: Soleil Power Ltd (Wakiso - lithium batteries; ISO 9001/14001/45001; export licence recommended); Oranagate Fruit Factory, Dei Biopharma (industrial starch) and Yuti Breweries (Namanve/Kamuli); and a follow-up visit to Victoria Nile Plastics (Njeru) to address water-pollution complaints.	2 Industries Short of the target. the funds were released too close to the end of the Financial year.
PIAP Output: 04221103 Coverage and accuracy of Industrial processes products use emissons reporting enhanced		
Programme Intervention: 042211 Support Industry to mitigate green house gas emissions from manufacturing processes		
Greenhouse gas inventory for Metal Industry developed and reported.	Green house gas emissions measurement, tracking and data collection system developed and used to develop and report greenhouse gas inventory for Fluorinated gases, Alcohol, Cement, Ceramics, lime, and metal industry. Participated in CBIT II (Capacity Building Initiative for Transparency) Technical Committee meetings on climate change to strengthen Uganda's GHG reporting and measurement. Physical and online trainings on GHG emissions measurement and reporting undertaken to build institutional capacity for accurate inventory development	No Variation
PIAP Output: 04312101 Increased manufacturing output		
Programme Intervention: 043121 Support technology acquisition for manufacturing in strategic areas to enhance production efficiency and productivity.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,280.000
225101 Consultancy Services		15,775.000
225201 Consultancy Services-Capital		1,095.974
227001 Travel inland		18,088.047
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**62,239.021**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,239.021
	Arrears	0.000
	AIA	0.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:100005 Industrial and Economic Development (UDC)		
PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.		
Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.		
Board fees & related expenses, Staff salaries, allowances and benefits paid.	1. Board fees and associated allowances fully paid 2. All staff salaries fully paid 3. NSSF contributions paid 4. Gratuity for FY 2025/26 Paid.	No variation
Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies) undertaken	1. Total of 13 Technical studies ongoing 2. One (1) feasibility Study ongoing 3. Eleven (11) Due Diligence and investment appraisals undertaken 4. One (1) Business Evaluation ongoing	No variation
	1. Two additional work stations acquired in the same building (Soliz House) with assocaited furniture and fixture procured and fitted. 2. Rent for the Four (4) stations fully paid 3. Fifteen (15) security officials at UDC offices, Residency of the ED, ED's boudyguard and his supervisor, and at the Lake KATWE UDC premises, fully paid 4. Fuel cards fully paid for 69 staff according to the categories; ED, Directors, Managers, Seniour Officers and other officers. 5. Lubricants, spares for designated vehicles procured for vehicles and maintained.	No variation
	UGX 48.4 billion was released for projects, with UGX 47.9 billion disbursed to Horyal and UGX 10.5 billion for Abubaker Technical Services and General Supplies	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	10,521,875.957
263405 Transfers to Autonomous Government Units	37,900,000.000
Total For Budget Output	**48,421,875.957**
Wage Recurrent	0.000
Non Wage Recurrent	48,421,875.957

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**49,458,376.900**
	Wage Recurrent	281,818.904
	Non Wage Recurrent	49,176,557.996
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:05 MSME Development

Departments

Department:001 Business Development and Quality Assurance

Key Service Area:000084 Enterprise Development

PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.

Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.

66 MSME artisanal mining supported with business development support services in Central, Eastern, Western, Northern and West Nile regions.	119 MSME artisanal mining supported with business development support services in Central, Eastern, Western, Northern and West Nile regions.	SoP for Ebola prevented mass gathering and insufficient fund
100 MSMEs in manufacturing sector provided with innovation and intellectual property management support in Central, Eastern, Western, Northern and West Nile regions.	100MSMEs in the manufacturing sector were provided with innovation and intellectual property management support in Central, Eastern, Northern, and other regions.	Achieved
500 MSMEs provided with technical support for local, regional and international products/system certification	318 MSMEs provided with technical support for local, regional and international products/system certification	Funds requested but not paid and funds returned on trave inland & workshops
Capacity building in innovation and intellectual property management to 1,250 MSMEs under USSIA undertaken	Capacity building in innovation and intellectual property management to 1,125 MSMEs under USSIA undertaken in western & south western	Funds requested but not paid and funds returned on trave inland & workshops
Offer technical capacity enhancement to 500 PDM and Emyooga saccos selected districts across the country	485 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain in Eastern region	Insufficient fund

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04412301 Reduce import preference		
Programme Intervention: 044123 Promote consumption of locally produced goods and meet market preference		
235 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain	620 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain	Funds requested but not paid and funds returned on workshops and ICT supplies

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		8,872.492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,600.000
221003 Staff Training		45,675.000
224011 Research Expenses		15,590.000
227001 Travel inland		316,915.838
227002 Travel abroad		34,348.800
227004 Fuel, Lubricants and Oils		42,500.000
228002 Maintenance-Transport Equipment		13,725.000
	Total For Budget Output	**490,227.130**
	Wage Recurrent	8,872.492
	Non Wage Recurrent	481,354.638
	Arrears	0.000
	AIA	0.000
	Total For Department	**490,227.130**
	Wage Recurrent	8,872.492
	Non Wage Recurrent	481,354.638
	Arrears	0.000
	AIA	0.000

Department:005 Processing and Marketing

Key Service Area:000084 Enterprise Development

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.		
Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.		
	The PDM marketing strategy was finalised, approved. The Strategy has been disseminated in 36 districts, including: Kampala City, Wakiso, Luweero, Tororo, Pallisa, Butebo, Budaka, Mbale, Sironko, Bududa, Bukedea, Kumi, Busia, Manafa, Masaka, Rakai, Kyotera, Bukomasimbi, Sembabule, Gulu, Lamwo, Kitgum, Amuru, Nwoya, Lira, Amolater, Aleptong, Oyam, Apach, Kwania, Kitgum and Pader, Hoima, Kakumiro, Kikube, and Kagadi, etc.	No variation.
Facilitate 100 demand-driven Research, technology and Innovations for women and youth innovators	100 MSMEs were identified, and capacity was built in demand-driven research, technology, and innovation for women and youth innovators, focusing on their performance in implementing resource efficiency and achieving environmental and social benefits from green manufacturing practices and technologies. The best 20 were recognised and duly awarded prizes during the MSME Day celebrations. The following activities were also implemented; a) The Draft National Startup policy and implementation strategy were finalised and approved. b) Participated in the Science, Technology and Innovation Conference in Arusha, Tanzania and ideas on how to improve Uganda's innovation and start-up ecosystem were gathered. c) Implemented the Entrepreneur Support and Startup Ecosystem Strengthening Project, 2nd and 3rd Cohorts of the MTIC Acceleration Program for Growth-Stage Startups 2025, with support from JICA Uganda. 20 Startups (18male and 2 female) were supported.	There is no variation.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.		
Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.		
	a) The final cost-estimated draft of the Packaging and Branding Strategy has been prepared. b) The Wood and Wood Products Strategy, aligned to the NDP IV and Ten-Fold Growth strategy, has been developed and is due for approval in FY 2026/27.	There is no variation.
Commemoration of International MSMEs Day in June 2025.	International MSME Day was commemorated from 25th to 26th of June 2026 and was attended by 285 participants from academia, government, development partners, civil society organisations, start-ups, and MSMEs and 20 MSMEs were recognised and awarded for outstanding performance in their respective sub-sector categories.	There is no variation.
Conducting three consultative and awareness workshops targeting 50 MSMEs on resource efficiency and economic, environmental and social benefits on green manufacturing practices and technologies in Central, Western and Eastern regions of Uganda	Three consultative and awareness workshops for 100 MSMEs on resource efficiency and the economic, environmental and social benefits of green manufacturing practices and technologies in Bukedi and Teso sub-regions (Butaleja, Kumi, Ngora and Bukedea; Busia, Tororo, Pallisa, Budaka, and Butebo districts) and in the Northern region (Lira, Amolatar, and Alebtong districts) were implemented.	No variation.
Carry out assessments on atleast 100 green manufacturing practices implementing MSMES across the country to select the best for award and recognition	20 implementing green manufacturing enterprises were recognised and awarded for their outstanding performance during the commemoration of MSME Day from 25-26 June 2026.	No variation.
	100 Grain farmer groups (50 male and 50 female, processors, traders) were trained and sensitised on proper storage, post-harvest handling and value addition practises in the Districts of Kamwenge, Isingiro, Mubende, Mbarara, Kiryandongo, and Kyegegwa.	No variation.
Mobilize and Conduct regional consultative workshops for improvement of the Grain Sector Institutional, legal and regulatory framework in Central, Western , Northern and Eastern region	2 workshops were conducted in Luwero for Central region and Mbarara for Western region where the stakeholders discussed and raised pertinent issues on the Grain sector regulatory environment.	No variation

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.		
Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.		
Integrate Gender equity and HIV as well as Climate change mitigation and adoption in all actions and activities in all the MSMEs trainings	Gender equity, as well as Climate change mitigation and adaptation measures, were integrated into all MSMEs activities, including strategies and trainings that the department conducted during FY 2025/26.	No Variation
	a) Start-ups Secretariat in place and operational. b) The Draft National Startup Policy and implementation strategy were finalised and approved. c) Participated in the Science, Technology and Innovation Conference in Arusha, Tanzania and ideas on how to improve Uganda's innovation and start-up ecosystem were gathered. d) Implemented the Entrepreneur Support and Startup Ecosystem Strengthening Project, 2nd and 3rd Cohorts of the MTIC Acceleration Program for Growth-Stage Startups 2025, with support from JICA Uganda. 20 Startups (18male and 2 female) were supported.	No variation
PIAP Output: 04512301 Human Resources capacity managed		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
	A stakeholders' meeting was conducted in Kampala, attracting over 25 stakeholders from different Government agencies, academia, media, and Civil society institutions. The National Green Manufacturing Technical Working Group was constituted during the meeting.	No Variation.
PIAP Output: 04213102 Innovation and research initiatives supported		
Programme Intervention: 042131 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia		
	The leather and Leather Products strategy has been reviewed and the Department will work with the consultant in the Next Financial Year to have it completed.	No Variation

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		23,092.765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,660.000
221002 Workshops, Meetings and Seminars		171,360.000
221009 Welfare and Entertainment		10,000.000
221012 Small Office Equipment		4,850.000
227001 Travel inland		192,870.363
227002 Travel abroad		4,650.000
227004 Fuel, Lubricants and Oils		34,850.000
	Total For Budget Output	**511,333.128**
	Wage Recurrent	23,092.765
	Non Wage Recurrent	488,240.363
	Arrears	0.000
	AIA	0.000
	Total For Department	**511,333.128**
	Wage Recurrent	23,092.765
	Non Wage Recurrent	488,240.363
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Trade Development

Departments

Department:001 External Trade

Key Service Area:190036 Trade Development

PIAP Output: 07021701 Establishment of the National Marketing Commodity platform

Programme Intervention: 072521 Implement Trade facilitation strategies

2 Commodity clusters developed	Not done due to Late release of funds hence the consultant not secured in time	Late release of funds

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021701 Establishment of the National Marketing Commodity platform		
Programme Intervention: 072521 Implement Trade facilitation strategies		
Trade Credit Gurantee Scheme Developed	The Terms of Reference were developed	The process to onboard the consultant is ongoing
	The Process is on going with consideration of the E-COMMERCE first to facilitate in the one regulation for digitalizing the national commodity trading platform.	No variation
The Global Standards Barcoding System (GS 1 Uganda) operationalized and rolled out to 200 producers	Producers sensitized on the use of the Global standards Barcoding System	The process delayed by the recommendation to conduct a benchmarking study in Nairobi-Kenya

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		55,419.223
221002 Workshops, Meetings and Seminars		12,000.000
225101 Consultancy Services		44,564.500
227001 Travel inland		34,620.000
227002 Travel abroad		18,345.800
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**204,949.523**
	Wage Recurrent	55,419.223
	Non Wage Recurrent	149,530.300
	Arrears	0.000
	AIA	0.000
	Total For Department	**204,949.523**
	Wage Recurrent	55,419.223
	Non Wage Recurrent	149,530.300
	Arrears	0.000
	AIA	0.000

Department:002 Internal Trade

Key Service Area:000015 Monitoring and Evaluation

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030305 Cross-Border Traders Associations Organized		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
50 members of Cross-Border Traders Associations sensitized on Trade related Policies, Laws and market opportunities within the region	Engage 30 women Cross-border traders in Eastern Uganda on Business opportunities in regional markets and addressing export challenges.	No variation
Implementation of new licensing rates and grading areas monitored and inspected in 10 Municipalities for compliance	Monitored implementation of amended Trade Licensing Rates and Grades in selected 10LGs in Southern region to ascertain compliance, ensure trade order, identify and address exploitation of traders with wrong rates/grades and revenue generation.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		53,307.354
221002 Workshops, Meetings and Seminars		14,919.500
227001 Travel inland		35,000.000
	Total For Budget Output	**103,226.854**
	Wage Recurrent	53,307.354
	Non Wage Recurrent	49,919.500
	Arrears	0.000
	AIA	0.000

Key Service Area:190032 Product and Services Market Research

PIAP Output: 07241203 Increased adoption and utilization of e-commerce services		
Programme Intervention: 072412 Implement Digitalization strategies		
	The e-commerce platform for BUBU products developed and operationalized	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		13,457.500
225101 Consultancy Services		38,500.000
	Total For Budget Output	**51,957.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,957.500
	Arrears	0.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**155,184.354**
	Wage Recurrent	53,307.354
	Non Wage Recurrent	101,877.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Regulation and Management of Cooperatives

Departments

Department:002 Cooperatives Development

Key Service Area:000029 Capacity Building

PIAP Output: 07030304 COOPERATIVES

Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs

5 Cooperatives strengthened	5 selected Emyooga Cooperatives in Sembabule District, were strengthened in governance, accountability and reporting aspects.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	25,000.000
Total For Budget Output	**25,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 07030304 COOPERATIVES

Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs

	Not planned for this quarter.	No variation
	Not planned for this quarter.	No variation
	Not planned for this quarter	No variation.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		17,480.999
	Total For Budget Output	**17,480.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,480.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**42,480.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,480.999
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:05 MSME Development		
Departments		
Department:001 Business Development and Quality Assurance		
Key Service Area:190034 Business Development Services (SDP)		
PIAP Output: 07112601 Individual borrowers and MSMEs accessing credit using movable assets as collateral increased		
Programme Intervention: 071126 Promote use of Security interest in Movable assets in MSMEs		
1,200 MSMEs (600 men and 600 women) Mobilized and sensitized on business registration /enterprises in Refugee Hosting District	1,100 MSMEs men andwomen Mobilized and sensitized on business registration /enterprises in Refugee Hosting District	Achieved
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
1 gender inclusive National BDS Policy framework Developed	1 gender inclusive National BDS Policy framework stakeholders validation meeting conducted (Zero Draft RIA of BDS Policy in place) National Standard and Quality performance (NSQP 2012) reviewed	Achieved

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
1800 MSMEs (250 men, 100women and 100 youths) trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Networking Opportunities, in all the four regions	1,780 MSMEs trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Networking Opportunities, in all the four regions	Insufficient fund
10 (3 LG) staffs capacity enhance of use of e-Government systems	10 (3 LG) staffs capacity enhance of use of e-Government systems	Achieved
50 MSMEs Train on adoption and use of information and technology in management of businesses operations	49 MSMEs Train on adoption and use of information and technology in management of businesses operations	Insufficient fund
PIAP Output: 07030103 Professional MSMEs.		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
1800 men and women trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT. across the country	1,764 men and women trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT. across the country	Funds returned on adversthing and publication
75 MSMEs Skilled in prudent financial practices and management	75 MSMEs Skilled in prudent financial practices and management	Achieved
Develop a National MSME Corporate Governance Training & Certification Program for 150 MSMEs and its implementation in all the four regions	Develop a National MSME Corporate Governance Training & Certification Program for 141 MSMEs and its implementation in all the four regions	insufficient fund
Established 5MSME Governance Clinics & Regional Compliance Help desks support program across the country	Established 5MSME Governance Clinics & Regional Compliance Help desks support program across the country	Achieved
Provide business development services (BDS) to 75 MSMEs/ Sacco leaders	Provide business development services (BDS) to 75 MSMEs/ Sacco leaders	Achieved
One national data base system for BDS providers established and updated	One validation meetings conducted on the harmonization of the BDS data base between MTIC and EU.	Insufficient fund (W.I.P)
One Lead firm structure model build business partnerships and businesses to business learning	One Lead firm structure model build business partnerships and businesses to business learning	Achieved

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030103 Professional MSMEs.		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
Establish one innovation-friendly intellectual property (IP) frameworks to facilitate knowledge transfer and commercialization.	Facilitated Launch of Bishop Stuart University Innovation on innovation-friendly intellectual property (IP) frameworks to facilitate knowledge transfer and commercialization in Muni	Achieved
Establish and Support technology transfer offices (ToTs) at 3 universities to facilitate licensing and commercialization of research outputs.	Establish and Support technology transfer offices (ToTs) at 3 universities to facilitate licensing and commercialization of research outputs.	Achieved
Develop a national mentor network comprising successful entrepreneurs, industry experts, and academia to guide startups for 125 entrepreneurs	Not implemented this quarter	Insufficient fund allocation
Organize idea-to-business (I2B) clinics, masterclasses, and hackathons to support ideation and prototyping for 150MSMEs.	Not implemented	Insufficient budget allocation
Establish 1 National Open Innovation Strategy to define guidelines for collaboration among businesses, academia, and research institutions.	Nor implemented this quarter	Achieved
Promote the utilization of trademarking as an indirect uptake of business registration and formalization to 200MSMEs	Promote the utilization of trademarking as an indirect uptake of business registration and formalization to 300MSMEs	Insufficient budget allocation
Engage 2 business associations, chambers of commerce, and cooperatives to drive collective formalization efforts	Engage 2 business associations, chambers of commerce, and cooperatives to drive collective formalization efforts	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	68,732.825
221002 Workshops, Meetings and Seminars	82,957.320
227001 Travel inland	89,790.099
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	**266,480.244**
Wage Recurrent	68,732.825
Non Wage Recurrent	197,747.419
Arrears	0.000
AIA	0.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:190035 Product Development		
PIAP Output: 07212102 Increased certification of products by MSMEs		
Programme Intervention: 072121 Promote certification for MSMEs products for market access		
215 MSMEs trained on the basic concepts of food safety (Good manufacturing/good hygiene practices	75 participants trained on Kaizen concept on-line. Participants from MDAs, Local Governments and private sector. 38 participants trained and four facilities were visited (GEMBA Walk).	W.I.P
225MSMEs trained on products fortification countrywide & food safety for MSMEs/Enterprises involved in the production of safe, quality and nutritious food products.	100 MSMEs trained on products fortification countrywide & food safety for MSMEs/Enterprises involved in the production of safe, quality and nutritious food products.	insufficient funds
170 MSMEs Impacted with practical skills on preparation of MSMEs to acquire product certification	21 MSMEs Impacted with practical skills on preparation of MSMEs to acquire product certification in central region	Insufficient fund
Support 50MSMEs and other actors with the establishment of a common user basic quality infrastructure for promoting product and process quality control	Activity not implemented	Insufficient fund
Develop customized business development support tool kits targeting 63 MSMEs across the various sectors with pre-certification audit technical support	Develop customized business development support tool kits targeting 10 MSMEs across the various sectors with pre-certification audit technical support	Inadequate budget allocation
1 Review and Implement the MSME Policy 1 Review and Implement the National Standards and Quality Policy Develop 1 and implement a national intellectual property management strategy for MSMEs	Validation workshop and review of the National Standard & Quality Policy (NSQP) and the Africa Quality and Policy (AQP) conducted	Insufficient fund
Establish 1 (one) business development, quality assurance and IP management help desks	Not Implemented	W.I.P
Build capacity of 20 investee companies to produce goods that meet foreign market standards	Not implemented	W.I.P
Support 40MSMEs to create intangible assets by adopting best practices for intellectual property value chain management (generation, protection, commercialization and enforcement)	Activity not implemented	W.I.P
Provide technical support to 75MSMEs for alignment to product and service standards compliance and harmonization in selected markets	Provide technical support to 35 MSMEs for alignment to product and service standards compliance and harmonization in selected markets	Insufficient fund and W.I.P

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		4,100.000
227001 Travel inland		63,277.159
227004 Fuel, Lubricants and Oils		21,000.000
228002 Maintenance-Transport Equipment		3,090.000
	Total For Budget Output	**91,467.159**
	Wage Recurrent	0.000
	Non Wage Recurrent	91,467.159
	Arrears	0.000
	AIA	0.000
	Total For Department	**357,947.403**
	Wage Recurrent	68,732.825
	Non Wage Recurrent	289,214.578
	Arrears	0.000
	AIA	0.000
Department:005 Processing and Marketing		
Key Service Area:190034 Business Development Services (SDP)		
PIAP Output: 07212103 The Global Standards Barcoding System (GS 1 Uganda) operationalized		
Programme Intervention: 072121 Promote certification for MSMEs products for market access		
	300 MSMEs were trained on the acquisition and benefits of the product barcodes and supported in the process of acquiring the barcodes during the sensitisation and awareness creation meetings. These meetings were held in Jinja and Kampala.	No variation

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021801 Market linkages between domestic, regional and internal MSMEs created		
Programme Intervention: 070218 Organize networking events, conferences, and seminars to facilitate connections between entrepreneurs, investors, and industry experts		
	Over 400 MSMEs, including 150 women and 150 youth-owned MSMEs, were mobilised, trained, vetted, supported, facilitated and coordinated to participate in local, regional and international expositions, trade fairs and exhibitions in all regions of the country. 366 were vetted, and 305 exhibitors participated in the 25th EAC MSME Trade Fair in Nairobi from 7-16 November 2025 in Nairobi.	No variation
	100 MSMEs, including 50 Youth, 20 women, 25 PLWH and 5 PWD in the South Western and Northern Region Districts were mobilised and trained in value addition, packaging and branding, and marketing of their products.	No variation.
PIAP Output: 07112101 Access to suitable funding for start-ups enhanced		
Programme Intervention: 071121 Increase access to short term finance		
	150 MSMEs with people living with HIV aids and PWDs were convened in the North and Western Uganda to equip them with several enterprise skills.	No variation.
	400 MSMEs were mobilised, trained and vetted; 320 were registered. 305 were facilitated to participate in the 25th EAC trade fair in Nairobi from 7-16 November 2025.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		73,186.723
221002 Workshops, Meetings and Seminars		17,753.269
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227001 Travel inland		32,447.300
	Total For Budget Output	**126,387.292**
	Wage Recurrent	73,186.723
	Non Wage Recurrent	53,200.569
	Arrears	0.000
	AIA	0.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:190035 Product Development		
PIAP Output: 07211101 Modern Packaging and branding industries supported		
Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition		
	Conducted a packaging and branding awareness lessons/ seminars in Eastern Uganda in Mbale, Central in Masaka, FORT PORTAL for the Rwenzori region. Profiled 100 MSMEs in packaging in the central region.	No variation
Conduct awareness to 100 MSMEs in processing and metal fabricators on credit rating processes , access to finance, branding and packaging		
PIAP Output: 07212101 cottages and artisan industry supported		
Programme Intervention: 072121 Promote certification for MSMEs products for market access		
	4 awareness meetings were conducted in Kampala Mbarara, Mbale, and Hoima. all these targeted men and women	Non

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		16,455.000
227001 Travel inland		155,000.000
	Total For Budget Output	**171,455.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	171,455.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**297,842.292**
	Wage Recurrent	73,186.723
	Non Wage Recurrent	224,655.569
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:17 Regional Balanced Development

Vote Function:02 Regulation and Management of Cooperatives

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:002 Cooperatives Development		
Key Service Area:510001 Regional Development Planning		
PIAP Output: 17112102 Governance and management structures for sustainability of PDM strengthened		
Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA		
10 PDM SACCO leaders capacity built	Capacity was built for 15 PDM SACCOs leaders in the Teso, West Nile and Acholi sub-regions to foster regional balanced development	No variation
8 PDM SACCOs supervised	8 PDM SACCOS in the Teso, West Nile and Acholi sub-regions were inspected and supervised for compliance.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		9,000.000
227001 Travel inland		28,775.000
	Total For Budget Output	**37,775.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,775.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,775.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,775.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**71,537,538.027**
	Wage Recurrent	1,063,725.621
	Non Wage Recurrent	64,237,165.334
	GoU Development	5,747,010.656
	External Financing	0.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	489,636.416
	AIA	0.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 016 Ministry of Works and Transport

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	55.046	55.046	55.046	46.904	100.0 %	85.0 %	85.2 %
	Non-Wage	678.746	1,380.182	1,212.279	1,211.260	179.0 %	178.5 %	99.9 %
Devt.	GoU	889.453	2,480.474	1,965.578	1,960.755	221.0 %	220.4 %	99.8 %
	Ext Fin.	4,070.702	4,170.702	1,518.190	632.590	37.3 %	15.5 %	41.7 %
GoU Total		**1,623.246**	**3,915.702**	**3,232.903**	**3,218.919**	**199.2 %**	**198.3 %**	**99.6 %**
Total GoU+Ext Fin (MTEF)		**5,693.949**	**8,086.405**	**4,751.093**	**3,851.509**	**83.4 %**	**67.6 %**	**81.1 %**
Arrears		218.456	218.456	118.649	118.639	50.0 %	50.0 %	100.0 %
Total Budget		**5,912.405**	**8,304.861**	**4,869.742**	**3,970.148**	**82.4 %**	**67.1 %**	**81.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**5,912.405**	**8,304.861**	**4,869.742**	**3,970.148**	**82.4 %**	**67.1 %**	**81.5 %**
Total Vote Budget Excluding Arrears		**5,693.949**	**8,086.405**	**4,751.093**	**3,851.509**	**83.4 %**	**67.6 %**	**81.1 %**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	**5,909.425**	**8,301.881**	**4,866.763**	**3,967.192**	**82.4 %**	**67.1 %**	**81.5%**
Vote Function:01 Construction Standards and Quality Assurance	24.108	24.108	23.025	21.468	95.5 %	89.0 %	93.2%
Vote Function:02 District, Urban and Community Access Roads	103.781	103.781	103.049	101.851	99.3 %	98.1 %	98.8%
Vote Function:03 Mechanical Equipment, Plant and Ferry Services	79.217	109.922	97.637	94.302	123.3 %	119.0 %	96.6%
Vote Function:04 Policy, Planning and Support Services	87.889	87.889	86.912	86.608	98.9 %	98.5 %	99.7%
Vote Function:05 Multimodal Transport Regulation	82.101	82.101	62.589	58.359	76.2 %	71.1 %	93.2%
Vote Function:06 Rail, Air and Inland Water Transport	2,759.606	3,356.057	1,033.816	935.754	37.5 %	33.9 %	90.5%
Vote Function:08 National Roads Maintenance & Construction	2,667.795	4,353.095	3,355.212	2,564.476	125.8 %	96.1 %	76.4%
Vote Function:09 National and District Roads Maintenance	104.928	184.928	104.522	104.373	99.6 %	99.5 %	99.9%
Programme:10 Sustainable Urbanisation and Housing	**2.980**	**2.980**	**2.980**	**2.955**	**100.0 %**	**99.2 %**	**99.2%**
Vote Function:01 Construction Standards and Quality Assurance	2.980	2.980	2.980	2.955	100.0 %	99.2 %	99.2%
Total for the Vote	**5,912.405**	**8,304.861**	**4,869.743**	**3,970.147**	**82.4 %**	**67.1 %**	**81.5 %**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:09 Integrated Transport Infrastructure and Services		
Vote Function:02 District, Urban and Community Access Roads		
0.016	Bn Shs	Department : 002 Mt.Elgon Labour based training centre - MELTC
		Reason: Majority of the MELTC's financial operations have been moved to IFMS limiting bank charges costs. Budget couldnt be spent.
Items		
0.015	UShs	221014 Bank Charges and other Bank related costs
		Reason: Majority of the MELTC's financial operations have been moved to IFMS limiting bank charges costs. Budget couldnt be spent.
0.265	Bn Shs	Project : 1558 Rural Bridges Infrastructure Development
		Reason: Payment of Computer software was processed late
Items		
0.114	UShs	312423 Computer Software - Acquisition
		Reason: Payment of Computer software was processed late
0.051	Bn Shs	Project : 1703 Rehabilitation of District Roads Project
		Reason: Funds had been budgeted for office equipment for contract staff who were not recruited so items couldnot be acquired
Items		
0.035	UShs	312231 Office Equipment - Acquisition
		Reason: Funds had been budgeted for office equipment for contract staff who were not recruited so items couldnot be acquired
0.069	Bn Shs	Project : 1705 Rehabilitation and Upgrading of Urban Roads Project
		Reason: Remaining budget was too small to complete the procurement
Items		
0.009	UShs	312231 Office Equipment - Acquisition
		Reason: Remaining budget was too small to complete the procurement
Vote Function:03 Mechanical Equipment, Plant and Ferry Services		
0.032	Bn Shs	Department : 004 Gulu Regional Mechanical Workshop
		Reason: Some staff left during the course of the FY
Items		
0.014	UShs	211104 Employee Gratuity
		Reason: Some staff left during the course of the FY

VOTE: 016 Ministry of Works and Transport

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:03 Mechanical Equipment, Plant and Ferry Services

0.018	UShs	212101 Social Security Contributions
		Reason: Some staff left during the course of the FY
0.012	Bn Shs	Department : 005 Mbarara Regional Mechanical Workshop
	Reason: Some staff left during the course of the FY	
Items		
0.012	UShs	211104 Employee Gratuity
		Reason: Some staff left during the course of the FY

Vote Function:05 Multimodal Transport Regulation

0.023	Bn Shs	Department : 002 Transport Regulation and Safety
	Reason: These accrued from balances on procurements whose actual contract price were less than what was budgeted.	
Items		
0.010	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The contract price of the was less than the budget allocation, so it could be consumed

Vote Function:06 Rail, Air and Inland Water Transport

0.082	Bn Shs	Project : 1489 Development of Kabaale Airport
	Reason: Salaries were still being processed	
Items		
0.082	UShs	211102 Contract Staff Salaries
		Reason: Salaries were still being processed

Vote Function:08 National Roads Maintenance & Construction

0.094	Bn Shs	Department : 010 MOWT National Roads UNRA North-East - Soroti Station
	Reason: The reasons for the unspent funds are explained below.	
Items		
0.090	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: The budget for allowances had been based on the older UNRA ratess. this created an excess above the required amount.
0.025	Bn Shs	Department : 014 MOWT National Roads UNRA West - Hoima Station
	Reason: The reasons for the unspent funds are explained below.	
Items		
0.021	UShs	223004 Guard and Security services

VOTE: 016 Ministry of Works and Transport

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

		Reason: The budget for monthly security rates had been based on the former UNRA rates erroneously as opposed to the Public service rates which caused an excess in budget above the required amount.
0.012	Bn Shs	Project : 1820 Rehabilitation of Karuma-Packwach Road (106km)
		Reason: The reasons for the unspent funds are explained below.
Items		
0.012	UShs	225204 Monitoring and Supervision of capital work
		Reason: The planned field activities were postponed.

VOTE: 016 Ministry of Works and Transport

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:01 Construction Standards and Quality Assurance			
Department:001 Construction Standards and Quality Management			
Key Service Area: 000016 Environment, Social Health and safety			
PIAP Output: 09131102 Strategic Social safeguards mainstreamed and Monitored			
Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of sensitization meetings held.	Number	4	4
Number of health camps conducted	Number	2	0
Number of Staff and host community members referred.	Number	2	0
Number of condoms distributed	Number	4000	7500
Number of HIV & TB IEC materials produced and Number IEC Materials Distributed	Number	500	0
Number of HIV/TB Positive Staff supported	Number	10	0
Number HIV & TB coordination committee meetings held	Number	4	2
Number of trainings held for HIV & TB coordination committee members	Number	2	2
Number Commemoration days and events observed	Number	3	1
Number of Gender awareness Trainings conducted for Staff and Stakeholders	Number	4	2
Number of ongoing projects and DGLs Monitored for Gender Compliance	Number	100	64
Number Gender IEC materials Developed and distributed	Number	200	0
Number of awareness trainings on Provisions for PWDs and Older Persons conducted	Number	2	0
Number of Workplaces monitored for compliance with Provisions for PWDs and Older Persons	Number	20	45
Number of IEC materials on PWDs and Older persons developed and Distributed	Number	100	0

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:01 Construction Standards and Quality Assurance

Department:001 Construction Standards and Quality Management

Key Service Area: 000022 Research and Development

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of medium volume roads sealed	Number	25	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 09311202 Capacity of local construction industry strengthened

Programme Intervention: 093112 Strengthen local construction capacity

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of construction works carried out by local contractors	Percentage	45%	37.8%
Number of local contractors trained	Number	100	50
Value of construction works carried out by local contractors	Value	100bn	100

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened

Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of trees planted along the Railway corridor	Number	100	50

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened

Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of trees planted along the Railway corridor	Number	100	50

Project:1421 Development of the Construction Industry

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09311201 Material testing laboratories constructed

Programme Intervention: 093112 Strengthen local construction capacity

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% Physical progress work for NBRC	Percentage	0%	0%
Number of laboratories constructed and upgraded per region/ city	Number	1	1

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:01 Construction Standards and Quality Assurance

Project:1421 Development of the Construction Industry

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09311201 Material testing laboratories constructed

Programme Intervention: 093112 Strengthen local construction capacity

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of of laboratories equiped with modern equipment	Number	2	2

Key Service Area: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of medium volume roads sealed	Number	25	0
Number of km of medium trafficked volume roads sealed	Number	25	0

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of medium volume roads sealed	Number	25	0
Number of km of medium trafficked volume roads sealed	Number	25	0

Vote Function:02 District, Urban and Community Access Roads

Department:001 Roads and Bridges

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	10	13
Km of swamp crossings constructed on the DUCAR network	Number	1	1

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of district roads Maintained periodic unpaved	Number	5	5

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:02 District, Urban and Community Access Roads

Department:002 Mt.Elgon Labour based training centre - MELTC

Key Service Area: 000022 Research and Development

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
km of Community Access Roads Rehabilitated (MoWT)	Number	0	0

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
km of Community Access Roads Rehabilitated (MoWT)	Number	1	1

Project:1558 Rural Bridges Infrastructure Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Strategic Bridges Constructed	Number	3	2
Number of new bailey/compact panel bridges acquired	Number	2	
Number of Concrete Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	5	5
Number of Cable Foot Bridges constructed on the DUCAR network	Number	2	2
Km of swamp crossings constructed on the DUCAR network	Number	5	5

Key Service Area: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Concrete Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	1	1
Km of swamp crossings constructed on the DUCAR network	Number	4	4

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:02 District, Urban and Community Access Roads			
Project:1564 Community Roads Improvement Project			
Key Service Area: 260003 Feasibility and Detailed engineering studies			
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated			
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
km of Community Access Roads Rehabilitated (MoWT)	Number	80	161
Key Service Area: 260007 Road construction and upgrade			
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated			
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
km of Community Access Roads Rehabilitated (MoWT)	Number	90	161
Project:1703 Rehabilitation of District Roads Project			
Key Service Area: 000022 Research and Development			
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated			
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of bridges on the DUCAR network and swamp crossings inspected	Number	10	10
Key Service Area: 260003 Feasibility and Detailed engineering studies			
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated			
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of km of medium volume roads sealed	Number	1	1
Number of bridges on the DUCAR network and swamp crossings inspected	Number	0	0
Key Service Area: 260007 Road construction and upgrade			
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated			
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Km of District gravel roads rehabilitated (MoWT)	Number	20	20
Km of low volume roads sealed	Number	20	30.1
Number of km of medium volume roads sealed	Number	20	20

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:02 District, Urban and Community Access Roads

Project:1703 Rehabilitation of District Roads Project

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
km of Community Access Roads Rehabilitated (MoWT)	Number	10	20

Key Service Area: 260013 Infrastructure Planning

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of District gravel roads rehabilitated (MoWT)	Number	0	0
Number of km of medium volume roads sealed	Number	1	1
Number of bridges on the DUCAR network and swamp crossings inspected	Number	10	10

Project:1705 Rehabilitation and Upgrading of Urban Roads Project

Key Service Area: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	8	10

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of Road Network maintained in new cities Periodic Maintenance Paved	Number	5	5.8
Km of Municipal roads Maintained Periodic Unpaved	Number	5	6.1

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of Urban roads sealed	Number	9	2.2

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:03 Mechanical Equipment, Plant and Ferry Services

Department:001 Mechanical Engineering Services

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 09411101 Policies and laws developed, reviewed and disseminated

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies, laws developed/ updated	Number	1	0

Key Service Area: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020301 Mechanical engineering services strengthened

Programme Intervention: 092113 Strengthen mechanical engineering services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of salvageable tools, machines and equipment repaired and/or upgraded	Number	10	10
% availability of District & zonal equipment	Percentage	40%	65
Percentage availability of protocol fleet	Percentage	70%	95%
Percentage availability of ministry vehicles	Percentage	50%	50%

Key Service Area: 260015 Ships and Ferries Management

PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased

Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number ferry trips between Nakiwogo and Lutoboka ferry route	Number	720	692
Number of ferry trips between Bukakata (Masaka) and Luuku (Lutoboka/Kalangala)	Number	5200	5200

Department:002 Central Regional Mechanical Workshop

Key Service Area: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020301 Mechanical engineering services strengthened

Programme Intervention: 092113 Strengthen mechanical engineering services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of salvageable tools, machines and equipment repaired and/or upgraded	Number	10	10

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:03 Mechanical Equipment, Plant and Ferry Services

Department:003 Bugembe Regional Mechanical Workshop

Key Service Area: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020301 Mechanical engineering services strengthened

Programme Intervention: 092113 Strengthen mechanical engineering services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of salvageable tools, machines and equipment repaired and/or upgraded	Number	5	5

Department:004 Gulu Regional Mechanical Workshop

Key Service Area: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020301 Mechanical engineering services strengthened

Programme Intervention: 092113 Strengthen mechanical engineering services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of salvageable tools, machines and equipment repaired and/or upgraded	Number	5	5

Department:005 Mbarara Regional Mechanical Workshop

Key Service Area: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020301 Mechanical engineering services strengthened

Programme Intervention: 092113 Strengthen mechanical engineering services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of salvageable tools, machines and equipment repaired and/or upgraded	Number	5	5

Project:0267 IMPROVEMENT FERRY SERVICES

Key Service Area: 260005 Landing sites and ferry construction

PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased

Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of model ships designed and constructed	Number	1	1
Number of docking facilities developed	Number	1	0

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:04 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 09040104 Programme Implementation coordinated

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of programme performance reports prepared	Number	15	15
Number of Quarterly performance reports prepared	Number	4	4

Key Service Area: 000004 Finance and Accounting

PIAP Output: 09040104 Programme Implementation coordinated

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of programme performance reports prepared	Number	15	15
Number of Quarterly performance reports prepared	Number	4	4

Key Service Area: 000005 Human Resource Management

PIAP Output: 09040104 Programme Implementation coordinated

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of programme performance reports prepared	Number	4	4
Number of Quarterly performance reports prepared	Number	4	4

PIAP Output: 09411302 Human resource capacity strengthened

Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of filled positions in the revised and approved staffing structure	Percentage	100%	59
Number of Acreditations	Number	0	0

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:04 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 09020202 Transport planning systems developed

Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of aviation systems integrated	Percentage	50%	0
Number of transport planning systems developed, reviewed and updated	Number	2	2
Number of agencies using the WTSS for reporting	Number	2	2
Number of reports generated from the system	Number	50	50

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 09040104 Programme Implementation coordinated

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of programme performance reports prepared	Number	4	1
Number of Quarterly performance reports prepared	Number	4	1

Key Service Area: 000008 Records Management

PIAP Output: 09040104 Programme Implementation coordinated

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Quarterly performance reports prepared	Number	4	4

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 09040104 Programme Implementation coordinated

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Quarterly performance reports prepared	Number	4	4

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:04 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000012 Legal and Advisory services

PIAP Output: 09040104 Programme Implementation coordinated

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Quarterly performance reports prepared	Number	4	4

PIAP Output: 09411303 Planning capacity strengthened

Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of transport surveys Undertaken	Number	4	4
No of staff trained	Number	4	4

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 09411301 Institutional coordination within programme agencies improved

Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of senior management meetings held	Number	8	8
Number of TLT Meetings held	Number	4	4
Number of Evaluation study reports produced	Number	1	1
Number of sensitizations campaigns conducted and reports produced	Number	4	4

Key Service Area: 000019 ICT Services

PIAP Output: 09411303 Planning capacity strengthened

Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of transport surveys Undertaken	Number	2	2
No of staff trained	Number	0	0

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:04 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 09040104 Programme Implementation coordinated

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of programme performance reports prepared	Number	15	15
Number of Quarterly performance reports prepared	Number	4	4

PIAP Output: 09311401 Projects for innovative financing developed through PIMS

Programme Intervention: 093114 To develop and implement innovative infrastructure financing modalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of projects targeting innovative financing through PIMS	Number	1	1
Number of studies undertaken	Number	1	1

PIAP Output: 09411301 Institutional coordination within programme agencies improved

Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of senior management meetings held	Number	8	8
Number of Evaluation study reports produced	Number	4	4

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 09411101 Policies and laws developed, reviewed and disseminated

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies, laws developed/ updated	Number	4	4

Key Service Area: 000040 Inventory Management

PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of plans developed	Number	1	1
Number of feasibility studies prepared	Number	5	5

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:04 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000040 Inventory Management

PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% implementation of National Transport Masterplan	Percentage	20%	20
Number of Programme technical committee meetings held	Number	2	2
Number of PWG meetings held	Number	4	4
Number of leadership committees held	Number	1	4

Department:003 Statistics, Monitoring and Evaluation

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 09020202 Transport planning systems developed

Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of aviation systems integrated	Percentage	30%	5%
% progress installation of Marine vessels' registration, licensing, tracking and identification systems.	Percentage	20%	0
Number of electronic tickets issued for transport services	Number	500	500
Number of transport planning systems developed, reviewed and updated	Number	0	0
Number of agencies using the WTSS for reporting	Number	2	1
Number of reports generated from the system	Number	4	4
Online system for management of manuals and specifications developed	Status	0	0

PIAP Output: 09040104 Programme Implementation coordinated

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of programme performance reports prepared	Number	2	2
Number of Quarterly performance reports prepared	Number	18	18

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:04 Policy, Planning and Support Services

Department:003 Statistics, Monitoring and Evaluation

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of plans developed	Number	1	1
Number of feasibility studies prepared	Number	5	3
% implementation of National Transport Masterplan	Percentage	20%	10%
Number of Programme technical committee meetings held	Number	2	2
Number of PWG meetings held	Number	4	4
Number of leadership committees held	Number	1	3

PIAP Output: 09411401 Transport planning tools acquired

Programme Intervention: 094114 Integrate land use and transport planning

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Physical progress of works completed	Status	50	0
Number of ships constructed	Number	1	0
Number of monitoring reports Produced	Number	5	5
Number of transport planning tools acquired (MoWT)	Number	1	1
Number of MDAs using transport planning systems	Number	6	3
Number traffic management plans developed	Number	1	0
Number of Transit Oriented Development Studies undertaken	Number	1	0

Key Service Area: 000056 Data Management

PIAP Output: 09411303 Planning capacity strengthened

Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of transport surveys Undertaken	Number	8	1
No of staff trained	Number	20	20

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:04 Policy, Planning and Support Services

Project:1888 Institutional Development for Ministry of Works and Transport

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of plans developed	Number	6	6
Number of PWG meetings held	Number	8	8

Vote Function:05 Multimodal Transport Regulation

Department:001 Maritime Administration

Key Service Area: 260016 Compliance to Regional and International Maritime Conventions

PIAP Output: 09020202 Transport planning systems developed

Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% progress installation of Marine vessels' registration, licensing, tracking and identification systems.	Percentage	10%	10%
Number of transport planning systems developed, reviewed and updated	Number	2	2
Number of reports generated from the system	Number	4	4

Key Service Area: 260017 Inland Water Transport Safety

PIAP Output: 09411102 Regulations and standards developed

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Standards, Regulations and guidelines developed/ updated	Number	8	8

Department:002 Transport Regulation and Safety

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 09121105 Transport safety capacity strengthened

Programme Intervention: 091211 Enhance transport safety;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of transport safety inspections conducted	Number	16	18
Number of staff and stakeholders trained on Transport safety	Number	20	30

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:05 Multimodal Transport Regulation			
Department:002 Transport Regulation and Safety			
Key Service Area: 260018 Motor Vehicle Registration			
PIAP Output: 09121101 Road Transport Safety Enhanced			
Programme Intervention: 091211 Enhance transport safety;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of PSV licenses issued	Number	35000	26940
Number of commercial vehicle licenses issued	Number	35000	26940
PIAP Output: 09211201 Motor vehicle registration and road safety systems developed			
Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of development of the modular Motor Vehicle Registration System on ITMS	Percentage	50%	0
Key Service Area: 260019 Road Safety Services			
PIAP Output: 09121101 Road Transport Safety Enhanced			
Programme Intervention: 091211 Enhance transport safety;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of PSV licenses issued	Number	35000	26940
Number of Driving Schools licensed	Number	100	160
Key Service Area: 260020 Issuance of Driving Licences			
PIAP Output: 09121101 Road Transport Safety Enhanced			
Programme Intervention: 091211 Enhance transport safety;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of PSV licenses issued	Number	35000	26940
Number of driving licences issued	Number	320000	317676
Number of Driving Schools licensed	Number	100	160
Key Service Area: 260029 Aircraft Accident and Incident Investigation Services			
PIAP Output: 09121104 Air transport Safety Enhanced			
Programme Intervention: 091211 Enhance transport safety;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Aviation Training Organizations (ATOs) and Aviation Training Organizations (AMOs) inspected & regulated	Number	5	5
Number of Certifications obtained from IOSA, IASA and ISAGO	Number	4	2

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:05 Multimodal Transport Regulation

Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased

Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of docking facilities developed	Number	5	5
Number of Aids to Navigation installed and Maintained	Number	9	9
% construction of landing sites	Percentage	100%	100%
Number of regional Maritime offices established	Number	5	5

Key Service Area: 260017 Inland Water Transport Safety

PIAP Output: 09411102 Regulations and standards developed

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Standards, Regulations and guidelines developed/ updated	Number	4	0
Number of manual and Specification for Road and Bridge works reviewed/developed	Number	0	0

Project:1774 Streamlining Management of Motor Vehicle Registration

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09121101 Road Transport Safety Enhanced

Programme Intervention: 091211 Enhance transport safety;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Digital Number plates issued	Number	200000	293512
Number of driving licences issued	Number	320000	317863

Key Service Area: 260018 Motor Vehicle Registration

PIAP Output: 09121101 Road Transport Safety Enhanced

Programme Intervention: 091211 Enhance transport safety;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Digital Number plates issued	Number	200000	293512

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:05 Multimodal Transport Regulation			
Project:1774 Streamlining Management of Motor Vehicle Registration			
Key Service Area: 260019 Road Safety Services			
PIAP Output: 09121101 Road Transport Safety Enhanced			
Programme Intervention: 091211 Enhance transport safety;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Digital Number plates issued	Number	200000	293512
Number of commercial vehicle licenses issued	Number	35000	26940
Vote Function:06 Rail, Air and Inland Water Transport			
Department:001 Transport Infrastructure and Services			
Key Service Area: 000022 Research and Development			
PIAP Output: 09112105 Logistics hubs Developed			
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number Regional Logistics Hubs developed	Number	1	0
Key Service Area: 260003 Feasibility and Detailed engineering studies			
PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented			
Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of feasibility studies prepared	Number	5	2
Key Service Area: 260022 Railway services			
PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased			
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of works completed for Kabalega International Airport	Percentage	100%	0%
Project:1284 Development of new Kampala Port in Bukasa			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased			
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Ports, piers and landing sites mapped and gazetted	Number	1	1

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:06 Rail, Air and Inland Water Transport

Project:1284 Development of new Kampala Port in Bukasa

Key Service Area: 260012 Transport Infrastructure Corridor

PIAP Output: 09411403 Right of way for transport projects acquired

Programme Intervention: 094114 Integrate land use and transport planning

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of PAPs compensated.	Number	50	34
Number of acres acquired	Number	400	400

Project:1373 Entebbe Airport Rehabilitation Phase 1

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased

Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of completion of Cargo warehouse	Percentage	100%	0
%age of completion of Business Class Lounge	Percentage	100%	0
Number of Domestic passenger flights by Uganda Airlines	Number	1500	0
% of works on Auditorium and Cafeteria completed	Percentage	100%	0
% of works Lecture Halls and Staffrooms completed	Percentage	100%	0
% of works Aviation Library completed	Percentage	100%	0
% of works Sports Facilities completed	Percentage	100%	0
Physical progress of works for rehabilitation of Aerodromes	Text	100%	0

Project:1489 Development of Kabaale Airport

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased

Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of works completed for Kabalega International Airport	Percentage	100%	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:06 Rail, Air and Inland Water Transport

Project:1563 URC Capacity Building Project

Key Service Area: 260012 Transport Infrastructure Corridor

PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of MGR Rehabilitated	Number	20	20
Km of MGR constructed	Number	0	0
Number of existing train coaches rehabilitated	Number	0	0
Number of Railway locomotives procured	Number	10	0
Number of railway coaches acquired	Number	0	0
Number of Railway wagons acquired	Number	0	0
Railway ridership per annum	Number	856902	454236

PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased

Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% construction of Kampala-Malaba Standard gauge Railway line (272km)	Percentage	10%	Secured right of way
% construction of Tororo-Pakwach Standard gauge Railway line (501km)	Percentage	0%	Not done
% construction of Kampala-Kasese Standard gauge Railway line (333km)	Percentage	0%	Not done
Number of train/ tram stations built	Number	9	0

Key Service Area: 260022 Railway Services

PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of MGR Rehabilitated	Number	20	20
Km of MGR constructed	Number	0	0
Number of existing train coaches rehabilitated	Number	0	0
Number of Railway locomotives procured	Number	10	0
Number of railway coaches acquired	Number	0	0
Number of Railway wagons acquired	Number	0	0

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:06 Rail, Air and Inland Water Transport

Project:1563 URC Capacity Building Project

Key Service Area: 260022 Railway Services

PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Railway ridership per annum	Number	856902	454236

PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased

Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% construction of Kampala-Malaba Standard gauge Railway line (272km)	Percentage	0%	0
% construction of Tororo-Pakwach Standard gauge Railway line (501km)	Percentage	0%	0
% construction of Kampala-Kasese Standard gauge Railway line (333km)	Percentage	0%	0
Number of train/ tram stations built	Number	5	0

Project:1659 Rehabilitation of the Tororo, Gulu railway line

Key Service Area: 260012 Transport Infrastructure Corridor

PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased

Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% construction of Tororo-Pakwach Standard gauge Railway line (501km)	Percentage	70%	0

PIAP Output: 09411403 Right of way for transport projects acquired

Programme Intervention: 094114 Integrate land use and transport planning

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of PAPs compensated.	Number	2752	2018

Key Service Area: 260022 Railway Services

PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of MGR Rehabilitated	Number	376	237

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:06 Rail, Air and Inland Water Transport

Project:1659 Rehabilitation of the Tororo, Gulu railway line

Key Service Area: 260022 Railway Services

PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased

Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% construction of Tororo-Pakwach Standard gauge Railway line (501km)	Percentage	0%	0%

Project:1849 Construction of Standard Gauge Railway

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased

Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% construction of Kampala-Malaba Standard gauge Railway line (272km)	Percentage	22%	0%

Key Service Area: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of feasibility studies prepared	Number	1	0

Key Service Area: 260012 Transport Infrastructure Corridor

PIAP Output: 09411403 Right of way for transport projects acquired

Programme Intervention: 094114 Integrate land use and transport planning

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of acres acquired	Number	82	227.079

Vote Function:08 National Roads Maintenance & Construction

Department:001 National Roads

Key Service Area: 000022 Research and Development

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network Rehabilitated (Paved)	Number	0	0

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Department:001 National Roads

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened

Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of trees planted along the Railway corridor	Number	100	100

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network Rehabilitated (Paved)	Number	0	0

Key Service Area: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network Rehabilitated (Paved)	Number	0	0

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network maintained Periodic Paved	Number	12	2.86
Km of National Roads Network maintained Periodic Unpaved	Number	0	0
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	5150	3951.0
Km of National Roads Network maintained Routine Mechanized Paved	Number	440	1285.31
Km of National Roads Network maintained Routine Manual Paved	Number	0	0
Km of National Roads Network maintained Routine Manual Unpaved	Number	0	0
Km of Bridges Maintained on National Roads	Number	0	0

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Department:002 MOWT National Roads UNRA Central - Kampala Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	233	291.34
Km of National Roads Network maintained Routine Mechanized Paved	Number	118	100.6
Km of National Roads Network maintained Routine Manual Paved	Number	310	351
Km of National Roads Network maintained Routine Manual Unpaved	Number	482	459.9

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of Bridges Maintained on National Roads	Number	0	0

Department:003 MOWT National Roads UNRA Central - Mpigi Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	347	180
Km of National Roads Network maintained Routine Mechanized Paved	Number	25	27.5
Km of National Roads Network maintained Routine Manual Paved	Number	263	263.3
Km of National Roads Network maintained Routine Manual Unpaved	Number	400	399.6
Km of Bridges Maintained on National Roads	Number	0	0

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Department:003 MOWT National Roads UNRA Central - Mpigi Station

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of Bridges Maintained on National Roads	Number	0	0

Department:004 MOWT National Roads UNRA Central - Luweero Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	564	272
Km of National Roads Network maintained Routine Mechanized Paved	Number	67	172
Km of National Roads Network maintained Routine Manual Paved	Number	195	197.4
Km of National Roads Network maintained Routine Manual Unpaved	Number	888	887.9
Km of Bridges Maintained on National Roads	Number	0	0

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of Bridges Maintained on National Roads	Number	0	0

Department:005 MOWT National Roads UNRA Central - Mubende Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	387	466.31
Km of National Roads Network maintained Routine Mechanized Paved	Number	221	264.67

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Department:005 MOWT National Roads UNRA Central - Mubende Station			
Key Service Area: 260006 National Road Maintenance			
PIAP Output: 09211101 Road Transport infrastructure Maintained			
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Km of National Roads Network maintained Routine Manual Paved	Number	270	179.62
Km of National Roads Network maintained Routine Manual Unpaved	Number	407	407.15
Km of Bridges Maintained on National Roads	Number	0	0
Key Service Area: 260039 Axle Load Control and Weigh Bridges Services			
PIAP Output: 09211101 Road Transport infrastructure Maintained			
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Km of Bridges Maintained on National Roads	Number	0	0
Department:006 MOWT National Roads UNRA Central - Masaka Station			
Key Service Area: 260006 National Road Maintenance			
PIAP Output: 09211101 Road Transport infrastructure Maintained			
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	326	446.6
Km of National Roads Network maintained Routine Mechanized Paved	Number	69	102.25
Km of National Roads Network maintained Routine Manual Paved	Number	242	240
Km of National Roads Network maintained Routine Manual Unpaved	Number	745	716
Km of Bridges Maintained on National Roads	Number	0	0
Key Service Area: 260039 Axle Load Control and Weigh Bridges Services			
PIAP Output: 09211101 Road Transport infrastructure Maintained			
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Km of Bridges Maintained on National Roads	Number	0	0

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Department:007 MOWT National Roads UNRA East - Jinja Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	231	238
Km of National Roads Network maintained Routine Mechanized Paved	Number	32	157.5
Km of National Roads Network maintained Routine Manual Paved	Number	269	268.5
Km of National Roads Network maintained Routine Manual Unpaved	Number	953	952.5
Km of Bridges Maintained on National Roads	Number	0	0

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of Bridges Maintained on National Roads	Number	0	0

Department:008 MOWT National Roads UNRA East - Mbale Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	145	145.7
Km of National Roads Network maintained Routine Mechanized Paved	Number	14	188.6
Km of National Roads Network maintained Routine Manual Paved	Number	306	370.66
Km of National Roads Network maintained Routine Manual Unpaved	Number	489	488.75
Km of Bridges Maintained on National Roads	Number	0	0

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Department:008 MOWT National Roads UNRA East - Mbale Station

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of Bridges Maintained on National Roads	Number	0	0

Department:009 MOWT National Roads UNRA East - Tororo Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	85	140.5
Km of National Roads Network maintained Routine Mechanized Paved	Number	21	38.9
Km of National Roads Network maintained Routine Manual Paved	Number	170	170.26
Km of National Roads Network maintained Routine Manual Unpaved	Number	447	447.48
Km of Bridges Maintained on National Roads	Number	0	0

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of Bridges Maintained on National Roads	Number	0	0

Department:010 MOWT National Roads UNRA North-East - Soroti Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	0	83
Km of National Roads Network maintained Routine Mechanized Paved	Number	30	29.82

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Department:010 MOWT National Roads UNRA North-East - Soroti Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network maintained Routine Manual Paved	Number	133	132.98
Km of National Roads Network maintained Routine Manual Unpaved	Number	809	808.73
Km of Road Network maintained in new cities Periodic Maintenance Unpaved	Number	0	0

Department:011 MOWT National Roads UNRA North-East - Moroto Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network maintained Routine Manual Paved	Number	166	157.539
Km of National Roads Network maintained Routine Manual Unpaved	Number	531	531.32
Km of Bridges Maintained on National Roads	Number	0	0

Department:012 MOWT National Roads UNRA North-East - Kotido Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	662	601.5
Km of National Roads Network maintained Routine Mechanized Paved	Number	0	0
Km of National Roads Network maintained Routine Manual Unpaved	Number	802	802

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Department:013 MOWT National Roads UNRA West - Fortportal Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	182	181.92
Km of National Roads Network maintained Routine Mechanized Paved	Number	23	223.6
Km of National Roads Network maintained Routine Manual Paved	Number	365	365.1
Km of National Roads Network maintained Routine Manual Unpaved	Number	621	515.6

Department:014 MOWT National Roads UNRA West - Hoima Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	376	469.2
Km of National Roads Network maintained Routine Mechanized Paved	Number	72	164.2
Km of National Roads Network maintained Routine Manual Paved	Number	373	366.3
Km of National Roads Network maintained Routine Manual Unpaved	Number	633	591.3
Km of Bridges Maintained on National Roads	Number	0	

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of Bridges Maintained on National Roads	Number	0	0

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Department:015 MOWT National Roads UNRA West - Masindi Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	195	258.2
Km of National Roads Network maintained Routine Mechanized Paved	Number	295	355
Km of National Roads Network maintained Routine Manual Paved	Number	381	380.7
Km of National Roads Network maintained Routine Manual Unpaved	Number	214	214.4
Km of Bridges Maintained on National Roads	Number	0	0

Department:016 MOWT National Roads UNRA North - Kitgum Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network maintained Periodic Unpaved	Number	0	0
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	388	309.5
Km of National Roads Network maintained Routine Mechanized Paved	Number	26	14.39
Km of National Roads Network maintained Routine Manual Paved	Number	131	132
Km of National Roads Network maintained Routine Manual Unpaved	Number	891	891

Department:017 MOWT National Roads UNRA North - Arua Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	197	361

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Department:017 MOWT National Roads UNRA North - Arua Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network maintained Routine Mechanized Paved	Number	25	89
Km of National Roads Network maintained Routine Manual Paved	Number	183	183
Km of National Roads Network maintained Routine Manual Unpaved	Number	693	692.6

Department:018 MOWT National Roads UNRA North - Gulu Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	101	179
Km of National Roads Network maintained Routine Mechanized Paved	Number	38	117.5
Km of National Roads Network maintained Routine Manual Paved	Number	346	345.9
Km of National Roads Network maintained Routine Manual Unpaved	Number	541	541.1

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network maintained Periodic Unpaved	Number	0	0

Department:019 MOWT National Roads UNRA North - Moyo Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network maintained Routine Mechanized Paved	Number	194	245

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Department:019 MOWT National Roads UNRA North - Moyo Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network maintained Routine Manual Unpaved	Number	712	712.4

Department:020 MOWT National Roads UNRA North - Lira Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	251	319.09
Km of National Roads Network maintained Routine Mechanized Paved	Number	26	24.6
Km of National Roads Network maintained Routine Manual Paved	Number	15	15
Km of National Roads Network maintained Routine Manual Unpaved	Number	712	712

Department:021 MOWT National Roads UNRA South - Mbarara Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network maintained Periodic Unpaved	Number	0	0
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	97	198
Km of National Roads Network maintained Routine Mechanized Paved	Number	50	113.035
Km of National Roads Network maintained Routine Manual Paved	Number	363	362.4
Km of National Roads Network maintained Routine Manual Unpaved	Number	630	624

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Department:021 MOWT National Roads UNRA South - Mbarara Station

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network maintained Periodic Unpaved	Number	0	0

Department:022 MOWT National Roads UNRA West - Kasese Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	117	168.9
Km of National Roads Network maintained Routine Mechanized Paved	Number	17	28.5
Km of National Roads Network maintained Routine Manual Paved	Number	135	97
Km of National Roads Network maintained Routine Manual Unpaved	Number	297	296.5

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network maintained Periodic Unpaved	Number	0	0

Department:023 MOWT National Roads UNRA South - Kabale Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	272	272
Km of National Roads Network maintained Routine Mechanized Paved	Number	123	166
Km of National Roads Network maintained Routine Manual Paved	Number	392	392.2

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Department:023 MOWT National Roads UNRA South - Kabale Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network maintained Routine Manual Unpaved	Number	822	821.5

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network maintained Routine Mechanized Paved	Number	0	0

Department:024 MOWT National Roads UNRA South - Ibanda Station

Key Service Area: 260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	672	310
Km of National Roads Network maintained Routine Mechanized Paved	Number	206	163
Km of National Roads Network maintained Routine Manual Paved	Number	206	206.4
Km of National Roads Network maintained Routine Manual Unpaved	Number	672	671.6

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network maintained Routine Mechanized Paved	Number	0	0

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Project:0265 Atiak-Moyo Road

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	0	0

Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road

Key Service Area: 260007 Road Construction and Upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	0	0

Project:1176 Hoima- Wanseko Road

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	10	30.99

Project:1274 Musita-Lumino-Busia/Majanji Road

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	13	8.10

Project:1277 Kampala Nothern Bypass Phase 2

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	5	2.86

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Key Service Area: 260007 Road Construction and Upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	6	0.49

Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	14	4.49

Project:1313 North Eastern Road-Corridor Asset Management Project

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network Rehabilitated (Paved)	Number	40	41.48

Project:1320 Construction of 66 Selected Bridges

Key Service Area: 260001 Bridge construction

PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number Service Launch/boat acquired	Number	0	0

Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	15	9.77

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Project:1402 Rwenkunye -Apac- Lira -Acholibur Road

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	30	26.79

Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	0	3.63

Project:1404 Kibuye -Busega- Mpigi

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	7	0.17

Project:1490 Luwero - Butalangu Road

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	9	11.25

Project:1545 Kisoro-Mgahinga National Park Headquarters Road

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	10	0.69

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	15	0.69

Project:1657 Moyo-Yumbe-Koboko road

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	30	39.80

Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Key Service Area: 260010 Road rehabilitation

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network Rehabilitated (Paved)	Number	0	0

Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network Rehabilitated (Paved)	Number	10	13.38

Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network Rehabilitated (Paved)	Number	15	7.80

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network Rehabilitated (Paved)	Number	10	10.30

Project:1764 Upgrading Manibe-Yumbe road (77km) to paved standard

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	7	6.97

Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	2	0

Project:1771 Land Acquisition Project II

Key Service Area: 260012 Transport Infrastructure Corridor

PIAP Output: 09411403 Right of way for transport projects acquired

Programme Intervention: 094114 Integrate land use and transport planning

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of acres acquired	Number	1758	1183.103

Project:1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	4	9.80

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	8	4.19

Project:1795 Construction Of Masindi Port Bridge

Key Service Area: 260001 Bridge construction

PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of wagon ferries added	Number	0	0

Project:1796 Proposed Upgrading of Katine Ochero(72.9km)

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	4	0

Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	10	2.46

Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	14	7.26

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)			
Key Service Area: 260007 Road construction and upgrade			
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of km of roads upgraded	Number	20	22.05
Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard			
Key Service Area: 260007 Road construction and upgrade			
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of km of roads upgraded	Number	7	0
Project:1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road			
Key Service Area: 260007 Road construction and upgrade			
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of km of roads upgraded	Number	0	0
Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)			
Key Service Area: 260010 Road Rehabilitation			
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated			
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Km of National Roads Network Rehabilitated (Paved)	Number	12	17.75
Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)			
Key Service Area: 260010 Road Rehabilitation			
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated			
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Km of National Roads Network Rehabilitated (Paved)	Number	10	17.39

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Project:1820 Rehabilitation of Karuma-Packwach Road (106km)

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network Rehabilitated (Paved)	Number	20	38.69

Project:1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	0	2.25

Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network Rehabilitated (Paved)	Number	5	8.69

Project:1823 Construction of New Ssezibwa Bridge

Key Service Area: 260001 Bridge construction

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Strategic Bridges Constructed	Number	1	0

Project:1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	0	0

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:08 National Roads Maintenance & Construction

Project:1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09112101 Capacity of existing road transport infrastructure and services increased

Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of road dualled/Improved	Number	0	0

Project:1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network Rehabilitated (Paved)	Number	0	1.10

Project:1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09112101 Capacity of existing road transport infrastructure and services increased

Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Kms of road dualled/Improved	Number	0	0

Vote Function:09 National and District Roads Maintenance

Department:001 Road Fund Management

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network maintained Periodic Paved	Number	448	0
Km of National Roads Network maintained Periodic Unpaved	Number	1000	0
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	3500	0
Km of National Roads Network maintained Routine Mechanized Paved	Number	1500	0
Km of National Roads Network maintained Routine Manual Paved	Number	6296	0
Km of National Roads Network maintained Routine Manual Unpaved	Number	14888	0

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:09 National and District Roads Maintenance

Department:001 Road Fund Management

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of KCCA roads maintained Routine manual paved	Number	650	650
Km of KCCA roads maintained Routine manual Unpaved	Number	447	447
Km of KCCA roads maintained Routine mechanised paved	Number	270	270
Km of KCCA roads maintained Routine mechanised Unpaved	Number	447	447
Km of KCCA roads maintained Periodic paved	Number	15	1.5
Km of KCCA roads maintained Periodic Unpaved	Number	50	50
Km of Road Network maintained in new cities Routine Manual Paved	Number	152	152
Km of Road Network maintained in new cities Routine Manual Unpaved	Number	655	655
Km of Road Network maintained in new cities Routine Mechanised Paved	Number	50	47
Km of Road Network maintained in new cities Routine Mechanised Unpaved	Number	368	335
Km of Road Network maintained in new cities Periodic Maintenance Paved	Number	10	7
Km of Road Network maintained in new cities Periodic Maintenance Unpaved	Number	10	8.5
Km of district roads Maintained routine manual unpaved	Number	14276	14276
Km of district roads Maintained routine mechanised unpaved	Number	8498	7890
Km of district roads Maintained periodic unpaved	Number	1273	741.3
Km of Municipal roads Maintained Routine Manual Unpaved	Number	1326	1326
Km of Municipal roads Maintained Routine Mechanised Unpaved	Number	488	405
Km of Municipal roads Maintained Periodic Unpaved	Number	45	39
Km of CARs maintained Routine Manual	Number	7000	7000
Km of Bridges Maintained on National Roads	Number	200	0
Km of Bridges Maintained on KCCA Roads	Number	10	8
Km of Bridges Maintained in New Cities Roads	Number	10	10

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:09 National and District Roads Maintenance

Department:001 Road Fund Management

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of Bridges Maintained on District Roads	Number	70	70
Km of Bridges Maintained on Municipal Roads	Number	10	10
Number of Culverts maintained on District Roads	Number	1700	1700
Number of Culverts maintained on Municipal Roads	Number	250	247
Number of Culverts maintained on CARs	Number	700	700

Key Service Area: 260008 Road Fund Management Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of National Roads Network maintained Periodic Paved	Number	0	0
Km of National Roads Network maintained Periodic Unpaved	Number	0	0
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	0	0
Km of National Roads Network maintained Routine Mechanized Paved	Number	0	0
Km of National Roads Network maintained Routine Manual Paved	Number	0	0
Km of National Roads Network maintained Routine Manual Unpaved	Number	0	0
Km of KCCA roads maintained Routine manual paved	Number	0	0
Km of KCCA roads maintained Routine manual Unpaved	Number	0	0
Km of KCCA roads maintained Routine mechanised paved	Number	0	0
Km of KCCA roads maintained Routine mechanised Unpaved	Number	0	0
Km of KCCA roads maintained Periodic paved	Number	0	0
Km of KCCA roads maintained Periodic Unpaved	Number	0	0
Km of Road Network maintained in new cities Routine Manual Paved	Number	0	0
Km of Road Network maintained in new cities Routine Manual Unpaved	Number	0	0

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:09 National and District Roads Maintenance

Department:001 Road Fund Management

Key Service Area: 260008 Road Fund Management Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Km of Road Network maintained in new cities Routine Mechanised Paved	Number	0	0
Km of Road Network maintained in new cities Routine Mechanised Unpaved	Number	0	0
Km of Road Network maintained in new cities Periodic Maintenance Paved	Number	44	44
Km of Road Network maintained in new cities Periodic Maintenance Unpaved	Number	0	0
Km of district roads Maintained routine manual unpaved	Number	0	0
Km of district roads Maintained routine mechanised unpaved	Number	0	0
Km of district roads Maintained periodic unpaved	Number	0	0
Km of Municipal roads Maintained Routine Manual Unpaved	Number	0	0
Km of Municipal roads Maintained Routine Mechanised Unpaved	Number	0	0
Km of Municipal roads Maintained Periodic Unpaved	Number	0	0
Km of CARs maintained Routine Manual	Number	0	0
Km of Bridges Maintained on National Roads	Number	0	0
Km of Bridges Maintained on KCCA Roads	Number	0	0
Km of Bridges Maintained in New Cities Roads	Number	0	0
Km of Bridges Maintained on District Roads	Number	0	0
Km of Bridges Maintained on Municipal Roads	Number	0	0
Number of Culverts maintained on District Roads	Number	0	0
Number of Culverts maintained on Municipal Roads	Number	0	0
Number of Culverts maintained on CARs	Number	0	0

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:10 Sustainable Urbanisation and Housing

Vote Function:01 Construction Standards and Quality Assurance

Department:002 Public Structures

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 10050103 Partnerships in housing development enhanced

Programme Intervention: 100501 Deliberately provide for housing financing

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of LGs using BIMS	Number	20	15

Key Service Area: 260004 Registration and Licensing

PIAP Output: 10050103 Partnerships in housing development enhanced

Programme Intervention: 100501 Deliberately provide for housing financing

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of LGs using BIMS	Number	0	0

VOTE: 016 Ministry of Works and Transport

Quarter 4

Performance highlights for the Quarter

A. National Roads:
• Upgrading of 26 road development projects covering a total distance of 1,383.76km continued
• Road Upgrading:
o 172.64km equivalents were upgraded to paved bituminous standards in FY 2025/26 against a target of 200.93 km equivalents.
o Upgrading of Kayunga-Bbaale-Galiraya Road (87 Km) commenced on 11 February 2026.
o Upgrading of 142.1Km along National Roads was substantially completed and are under DLP. The substantially completed roads include
ð§ Moroto-Lokitanyala road (42km) and
ð§ Apac-Lira-Puranga (100.1km).
• Road Rehabilitation:
o 178.62Km equivalents were rehabilitated in FY 2025/26 against a target of 136 km-equivalents.
o Rehabilitation of 265.9Km along National Roads was substantially completed and are under DLP. The substantially completed roads include
ð§ Rehabilitation of Alwii – Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads was substantially completed and is under DLP.
ð§ Rehabilitation of Soroti – Dokolo – Lira - Kamdini road (189.4Km) was substantially completed, and
ð§ Rehabilitation of Karuma-Olwiyo (43.5 km) was also substantially completed.
• National Road Maintenance: The following road maintenance interventions were undertaken along national roads during the quarter
o 4,954.42km of paved National roads were maintained through use of LBC Contracts (Manual Maintenance) against a target of 5,254.70
o 13,478.44km of unpaved National roads were maintained through use of LBC Contracts (Manual Maintenance) against a target of 13,779.60
o 1,285.31Km of Paved National Roads maintained under Routine Mechanized
DUCAR BRIDGES
3no. disability and pedestrian-friendly Bridges completed (Aleles bridge (Pallisa), Karujumba (Kasese) and Bugibuni - Bunadasa (Sironko)); Commissioning of the Bridges done.
ðØ 100% Cumulative construction of Osudan-Abarila swamp crossing; 100% Cumulative construction of Funguwe Muwafu swamp crossing (Tororo) and Kadokolene in Budaka completed. Defects Liability Period (DLP) completed.

Variances and Challenges

a) The flooding cuased by heavy rains has affected transport infrastructure for national roads and the DUCAR network which has further increased maintenance demands on the vote.
b) Failure to conclude financing agreements with Development Partners for a number of externally funded projects has affeceted overall perfromance of the vote since projects with huge budget allocations for external financing such as construction of the standard gauge railway are not disbursing funds.
c) Failure to release,in full, the supplementary budget issued under schedule 2 and 3 for the Development and Non wage recurrent budget affected planned activities especially under ferries and DUCAR transfers for road maintenance.
d) Failure to release the arrears budget in full affected payment of outstanding certificates on a number of national road projects affecting performance
e) The delayed finalisation of recruitment by PSC for staff affected by RAPEX resulted in low absorption of wage for the vote.

VOTE: 016 Ministry of Works and Transport

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	**1,838.722**	**4,131.178**	**3,348.572**	**3,334.603**	**182.1 %**	**181.4 %**	**99.6 %**
Vote Function:01 Construction Standards and Quality Assurance	**24.108**	**24.108**	**23.025**	**21.468**	**95.5 %**	**89.0 %**	**93.2 %**
000016 Environment, Social Health and safety	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	13.950	13.950	13.950	13.950	100.0 %	100.0 %	100.0 %
000022 Research and Development	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
000024 Compliance and Enforcement Services	4.855	4.855	4.855	3.332	100.0 %	68.6 %	68.6 %
000089 Climate Change Mitigation	0.060	0.060	0.060	0.060	100.0 %	99.4 %	100.0 %
000090 Climate Change Adaptation	0.220	0.220	0.090	0.087	40.9 %	39.6 %	96.7 %
260003 Feasibility and Detailed engineering studies	1.892	1.892	1.892	1.892	100.0 %	100.0 %	100.0 %
260007 Road construction and upgrade	3.000	3.000	2.047	2.016	68.2 %	67.2 %	98.5 %
Vote Function:02 District, Urban and Community Access Roads	**103.781**	**103.781**	**103.049**	**101.851**	**99.3 %**	**98.1 %**	**98.8 %**
000017 Infrastructure Development and Management	17.000	16.827	16.827	16.679	99.0 %	98.1 %	99.1 %
000022 Research and Development	2.420	2.420	2.420	2.224	100.0 %	91.9 %	91.9 %
260002 District , Urban and Community Access Road Maintenance	6.419	6.419	5.860	5.633	91.3 %	87.8 %	96.1 %
260003 Feasibility and Detailed engineering studies	3.201	3.201	3.104	2.987	97.0 %	93.3 %	96.2 %
260007 Road construction and upgrade	74.226	71.504	71.428	70.922	96.2 %	95.5 %	99.3 %
260013 Infrastructure Planning	0.515	3.409	3.409	3.406	662.0 %	661.4 %	99.9 %
Vote Function:03 Mechanical Equipment, Plant and Ferry Services	**79.217**	**109.922**	**97.637**	**94.302**	**123.3 %**	**119.0 %**	**96.6 %**
000039 Policies, Regulations and Standards	11.528	11.528	11.328	8.155	98.3 %	70.7 %	72.0 %
260005 Landing sites and ferry construction	2.220	2.220	2.220	2.220	100.0 %	100.0 %	100.0 %
260014 Road Equipment and Fleet Management Services	37.854	57.854	47.316	47.226	125.0 %	124.8 %	99.8 %
260015 Ships and Ferries Management	27.615	38.320	36.773	36.701	133.2 %	132.9 %	99.8 %

VOTE: 016 Ministry of Works and Transport

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	**1,838.722**	**4,131.178**	**3,348.572**	**3,334.603**	**182.1 %**	**181.4 %**	**99.6 %**
Vote Function:04 Policy, Planning and Support Services	**87.889**	**87.889**	**86.912**	**86.608**	**98.9 %**	**98.5 %**	**99.7 %**
000001 Audit and Risk Management	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	7.199	7.199	6.291	6.291	87.4 %	87.4 %	100.0 %
000004 Finance and Accounting	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	16.503	16.503	16.503	16.302	100.0 %	98.8 %	98.8 %
000006 Planning and Budgeting services	1.160	1.160	1.160	1.160	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
000008 Records Management	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
000012 Legal and Advisory services	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	56.748	56.748	56.748	56.738	100.0 %	100.0 %	100.0 %
000015 Monitoring and Evaluation	0.988	0.988	0.944	0.852	95.5 %	86.3 %	90.3 %
000019 ICT Services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
000027 Programme Working Group Secretariat Services	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
000040 Inventory Management	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
000056 Data Management	0.540	0.540	0.515	0.515	95.4 %	95.4 %	100.0 %
Vote Function:05 Multimodal Transport Regulation	**75.951**	**75.951**	**59.514**	**58.359**	**78.4 %**	**76.8 %**	**98.1 %**
000017 Infrastructure Development and Management	23.996	23.996	14.291	14.282	59.6 %	59.5 %	99.9 %
000039 Policies, Regulations and Standards	11.130	11.130	10.630	9.818	95.5 %	88.2 %	92.4 %
260016 Compliance to Regional and International Maritime Conventions	1.537	1.537	1.457	1.146	94.8 %	74.5 %	78.7 %
260017 Inland Water Transport Safety	1.425	1.425	1.390	1.390	97.5 %	97.5 %	100.0 %
260018 Motor Vehicle Registration	14.437	14.437	12.985	12.975	89.9 %	89.9 %	99.9 %
260019 Road Safety Services	22.726	22.726	18.103	18.089	79.7 %	79.6 %	99.9 %
260020 Issuance of Driving Licences	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
260029 Aircraft Accident and Incident Investigation Services	0.500	0.500	0.460	0.460	92.0 %	92.0 %	100.0 %

VOTE: 016 Ministry of Works and Transport

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	**1,838.722**	**4,131.178**	**3,348.572**	**3,334.603**	**182.1 %**	**181.4 %**	**99.6 %**
Vote Function:06 Rail, Air and Inland Water Transport	**341.847**	**938.298**	**936.325**	**935.754**	**273.9 %**	**273.7 %**	**99.9 %**
000017 Infrastructure Development and Management	74.026	74.026	74.026	73.944	100.0 %	99.9 %	99.9 %
000022 Research and Development	0.691	0.691	0.641	0.641	92.8 %	92.8 %	100.0 %
260003 Feasibility and Detailed engineering studies	10.862	59.882	59.882	59.429	551.3 %	547.1 %	99.2 %
260012 Transport Infrastructure Corridor	56.967	56.967	55.045	55.010	96.6 %	96.6 %	99.9 %
260022 Railway Services	49.907	149.907	149.907	149.904	300.4 %	300.4 %	100.0 %
260023 Aviation Training Services	12.519	12.519	12.519	12.519	100.0 %	100.0 %	100.0 %
260024 Aerodromes Infrastructure	1.872	1.872	1.872	1.872	100.0 %	100.0 %	100.0 %
260025 Uganda National Airlines	135.003	582.434	582.434	582.434	431.4 %	431.4 %	100.0 %
Vote Function:08 National Roads Maintenance & Construction	**1,021.002**	**2,606.302**	**1,937.588**	**1,931.887**	**189.8 %**	**189.2 %**	**99.7 %**
000022 Research and Development	22.557	22.557	22.089	20.999	97.9 %	93.1 %	95.1 %
000089 Climate Change Mitigation	0.100	0.100	0.028	0.028	28.0 %	28.0 %	100.0 %
260001 Bridge construction	46.157	80.267	72.275	72.275	156.6 %	156.6 %	100.0 %
260003 Feasibility and Detailed engineering studies	20.320	20.320	7.982	7.976	39.3 %	39.3 %	99.9 %
260006 National Road Maintenance	292.411	435.710	369.449	368.717	126.3 %	126.1 %	99.8 %
260007 Road construction and upgrade	380.214	939.474	656.857	656.712	172.8 %	172.7 %	100.0 %
260010 Road Rehabilitation	142.150	538.430	421.812	421.785	296.7 %	296.7 %	100.0 %
260012 Transport Infrastructure Corridor	113.140	565.490	383.144	379.456	338.6 %	335.4 %	99.0 %
260039 Axle Load Control and Weigh Bridges Services	3.952	3.952	3.952	3.938	100.0 %	99.7 %	99.6 %
Vote Function:09 National and District Roads Maintenance	**104.928**	**184.928**	**104.522**	**104.373**	**99.6 %**	**99.5 %**	**99.9 %**
260002 District , Urban and Community Access Road Maintenance	100.800	180.800	100.800	100.800	100.0 %	100.0 %	100.0 %
260008 Road Fund Management Services	4.128	4.128	3.722	3.573	90.2 %	86.6 %	96.0 %

VOTE: 016 Ministry of Works and Transport

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**2.980**	**2.980**	**2.980**	**2.955**	**100.0 %**	**99.2 %**	**99.2 %**
Vote Function:01 Construction Standards and Quality Assurance	**2.980**	**2.980**	**2.980**	**2.955**	**100.0 %**	**99.2 %**	**99.2 %**
000024 Compliance and Enforcement Services	2.780	2.780	2.780	2.755	100.0 %	99.1 %	99.1 %
260004 Registration and Licensing	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Total for the Vote	**1,841.702**	**4,134.158**	**3,351.552**	**3,337.558**	**182.0 %**	**181.2 %**	**99.6 %**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	51.681	51.681	51.681	43.692	100.0 %	84.5 %	84.5 %
211102 Contract Staff Salaries	24.204	24.204	24.204	23.904	100.0 %	98.8 %	98.8 %
211104 Employee Gratuity	2.035	2.035	2.035	1.988	100.0 %	97.7 %	97.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6.505	6.736	6.369	6.263	97.9 %	96.3 %	98.3 %
211107 Boards, Committees and Council Allowances	0.025	0.025	0.015	0.015	60.0 %	60.0 %	100.0 %
212101 Social Security Contributions	2.282	2.282	2.282	2.251	100.0 %	98.7 %	98.7 %
212102 Medical expenses (Employees)	0.910	0.910	0.890	0.890	97.8 %	97.8 %	100.0 %
212103 Incapacity benefits (Employees)	0.200	0.200	0.196	0.195	98.0 %	97.4 %	99.4 %
221001 Advertising and Public Relations	0.643	0.643	0.430	0.429	66.8 %	66.8 %	100.0 %
221002 Workshops, Meetings and Seminars	1.287	1.287	1.287	1.281	100.0 %	99.5 %	99.5 %
221003 Staff Training	1.441	1.441	1.122	1.120	77.9 %	77.7 %	99.8 %
221004 Recruitment Expenses	0.009	0.009	0.009	0.009	100.0 %	99.4 %	99.4 %
221005 Official Ceremonies and State Functions	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.190	0.190	0.176	0.173	92.2 %	90.9 %	98.6 %
221008 Information and Communication Technology Supplies.	2.606	2.806	2.216	2.215	85.0 %	85.0 %	99.9 %
221009 Welfare and Entertainment	3.858	3.998	3.908	3.892	101.3 %	100.9 %	99.6 %
221010 Special Meals and Drinks	0.111	0.111	0.111	0.111	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.935	2.982	2.908	2.907	99.1 %	99.1 %	100.0 %
221012 Small Office Equipment	0.735	0.735	0.687	0.686	93.5 %	93.4 %	100.0 %
221014 Bank Charges and other Bank related costs	0.015	0.015	0.015	0.000	100.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	1.558	1.558	1.558	1.558	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.550	0.550	0.491	0.470	89.3 %	85.6 %	95.9 %
222001 Information and Communication Technology Services.	1.773	1.773	1.772	1.772	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.138	0.138	0.053	0.053	38.3 %	38.3 %	99.9 %
223001 Property Management Expenses	1.123	1.191	1.191	1.188	106.1 %	105.8 %	99.7 %
223002 Property Rates	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	4.686	4.686	4.686	4.686	100.0 %	100.0 %	100.0 %

VOTE: 016 Ministry of Works and Transport

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223004 Guard and Security services	5.844	5.844	3.706	3.676	63.4 %	62.9 %	99.2 %
223005 Electricity	2.034	2.037	1.856	1.856	91.2 %	91.2 %	100.0 %
223006 Water	0.394	0.395	0.386	0.386	97.9 %	97.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.029	1.031	1.031	1.031	100.2 %	100.2 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.565	0.575	0.432	0.412	76.5 %	72.8 %	95.2 %
224006 Food Supplies	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	4.104	4.104	4.104	4.104	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.378	0.378	0.358	0.358	94.7 %	94.7 %	100.0 %
224011 Research Expenses	0.920	0.920	0.720	0.720	78.3 %	78.3 %	100.0 %
225101 Consultancy Services	5.599	5.599	4.450	4.438	79.5 %	79.3 %	99.7 %
225201 Consultancy Services-Capital	45.864	45.864	42.901	42.826	93.5 %	93.4 %	99.8 %
225202 Environment Impact Assessment for Capital Works	1.733	11.793	11.701	11.701	675.2 %	675.2 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	13.650	40.200	37.852	37.841	277.3 %	277.2 %	100.0 %
225204 Monitoring and Supervision of capital work	29.992	52.802	47.570	47.519	158.6 %	158.4 %	99.9 %
226001 Insurances	2.790	3.495	3.148	3.146	112.8 %	112.8 %	100.0 %
226002 Licenses	1.400	1.400	1.000	1.000	71.4 %	71.4 %	100.0 %
227001 Travel inland	7.625	7.907	7.776	7.772	102.0 %	101.9 %	99.9 %
227002 Travel abroad	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	37.703	40.403	38.885	38.883	103.1 %	103.1 %	100.0 %
228001 Maintenance-Buildings and Structures	219.694	363.484	301.160	300.596	137.1 %	136.8 %	99.8 %
228002 Maintenance-Transport Equipment	31.032	39.757	33.232	33.119	107.1 %	106.7 %	99.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19.063	35.763	30.852	30.847	161.8 %	161.8 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	225.148	405.148	325.148	325.148	144.4 %	144.4 %	100.0 %
263405 Transfers to Autonomous Government Units	135.003	582.434	582.434	582.434	431.4 %	431.4 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
273104 Pension	11.041	11.041	11.041	11.040	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	0.951	0.951	0.951	0.950	100.0 %	99.9 %	99.9 %
282301 Transfers to Government Institutions	4.000	4.000	4.000	4.000	100.0 %	100.0 %	100.0 %
282302 Transfers to Non-Government Organisations	3.950	3.950	3.950	3.950	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	24.211	24.211	13.552	13.521	56.0 %	55.8 %	99.8 %
312131 Roads and Bridges - Acquisition	494.765	1,471.522	1,158.633	1,157.885	234.2 %	234.0 %	99.9 %
312137 Information Communication Technology network lines - Acquisition	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
312139 Other Structures - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	3.222	3.222	3.222	3.222	100.0 %	100.0 %	100.0 %
312219 Other Transport equipment - Acquisition	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	1.015	1.015	1.015	1.015	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.400	0.400	0.400	0.389	100.0 %	97.3 %	97.3 %
312231 Office Equipment - Acquisition	0.070	0.070	0.070	0.026	100.0 %	37.2 %	37.2 %
312235 Furniture and Fittings - Acquisition	0.580	0.580	0.580	0.580	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.172	0.172	0.172	0.172	100.0 %	100.0 %	100.0 %
312423 Computer Software - Acquisition	11.948	11.948	9.521	9.406	79.7 %	78.7 %	98.8 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	163.064	618.308	434.110	430.510	266.2 %	264.0 %	99.2 %
352881 Pension and Gratuity Arrears Budgeting	0.066	0.066	0.066	0.056	100.0 %	85.2 %	85.2 %
352899 Other Domestic Arrears Budgeting	218.390	218.390	118.583	118.583	54.3 %	54.3 %	100.0 %
Total for the Vote	**1,841.702**	**4,134.158**	**3,351.552**	**3,337.558**	**182.0 %**	**181.2 %**	**99.6 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	**1,838.722**	**4,131.178**	**3,348.572**	**3,334.603**	**182.11 %**	**181.35 %**	**99.58 %**
Vote Function:01 Construction Standards and Quality Assurance	**24.108**	**24.108**	**23.025**	**21.468**	**95.51 %**	**89.05 %**	**93.2 %**
Departments							
001 Construction Standards and Quality Management	5.266	5.266	5.136	3.610	97.5 %	68.5 %	70.3 %
Development Projects							
1421 Development of the Construction Industry	18.842	18.842	17.889	17.858	94.9 %	94.8 %	99.8 %
Vote Function:02 District, Urban and Community Access Roads	**103.781**	**103.781**	**103.049**	**101.851**	**99.30 %**	**98.14 %**	**98.8 %**
Departments							
001 Roads and Bridges	6.419	6.419	5.860	5.633	91.3 %	87.8 %	96.1 %
002 Mt.Elgon Labour based training centre - MELTC	7.620	7.620	7.544	7.378	99.0 %	96.8 %	97.8 %
Development Projects							
1558 Rural Bridges Infrastructure Development	19.000	18.827	18.795	18.530	98.9 %	97.5 %	98.6 %
1564 Community Roads Improvement Project	24.889	24.508	24.443	24.023	98.2 %	96.5 %	98.3 %
1703 Rehabilitation of District Roads Project	34.067	34.697	34.697	34.647	101.8 %	101.7 %	99.9 %
1705 Rehabilitation and Upgrading of Urban Roads Project	11.786	11.709	11.709	11.640	99.3 %	98.8 %	99.4 %
Vote Function:03 Mechanical Equipment, Plant and Ferry Services	**79.217**	**109.922**	**97.637**	**94.302**	**123.25 %**	**119.04 %**	**96.6 %**
Departments							
001 Mechanical Engineering Services	66.797	79.502	69.276	66.002	103.7 %	98.8 %	95.3 %
002 Central Regional Mechanical Workshop	3.512	8.822	8.693	8.686	247.5 %	247.3 %	99.9 %
003 Bugembe Regional Mechanical Workshop	2.618	7.658	7.018	7.008	268.1 %	267.7 %	99.9 %
004 Gulu Regional Mechanical Workshop	2.017	6.897	6.067	6.034	300.9 %	299.2 %	99.5 %
005 Mbarara Regional Mechanical Workshop	2.054	4.824	4.364	4.352	212.5 %	211.9 %	99.7 %
Development Projects							
0267 IMPROVEMENT FERRY SERVICES	4.440	0.000	4.440	4.440	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	**1,838.722**	**4,131.178**	**3,348.572**	**3,334.603**	**182.11 %**	**181.35 %**	**99.58 %**
Vote Function:04 Policy, Planning and Support Services	**87.889**	**87.889**	**86.912**	**86.608**	**98.89 %**	**98.54 %**	**99.7 %**
Departments							
001 Finance and Administration	79.161	79.161	79.161	78.950	100.0 %	99.7 %	99.7 %
003 Statistics, Monitoring and Evaluation	1.528	1.528	1.459	1.367	95.5 %	89.5 %	93.7 %
Development Projects							
1888 Institutional Development for Ministry of Works and Transport	7.199	7.199	6.291	6.291	87.4 %	87.4 %	100.0 %
Vote Function:05 Multimodal Transport Regulation	**75.951**	**75.951**	**59.514**	**58.359**	**78.36 %**	**76.84 %**	**98.1 %**
Departments							
001 Maritime Administration	1.847	1.847	1.757	1.445	95.2 %	78.3 %	82.2 %
002 Transport Regulation and Safety	32.690	32.690	27.593	26.757	84.4 %	81.9 %	97.0 %
Development Projects							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	2.800	2.800	2.775	2.767	99.1 %	98.8 %	99.7 %
1774 Streamlining Management of Motor Vehicle Registration	38.614	38.614	27.390	27.390	70.9 %	70.9 %	100.0 %
Vote Function:06 Rail, Air and Inland Water Transport	**341.847**	**938.298**	**936.325**	**935.754**	**273.90 %**	**273.73 %**	**99.9 %**
Departments							
001 Transport Infrastructure and Services	157.619	605.050	605.000	604.547	383.8 %	383.5 %	99.9 %
Development Projects							
1284 Development of new Kampala Port in Bukasa	3.000	3.000	2.578	2.543	85.9 %	84.8 %	98.6 %
1373 Entebbe Airport Rehabilitation Phase 1	49.500	49.500	49.500	49.500	100.0 %	100.0 %	100.0 %
1489 Development of Kabaale Airport	4.700	4.700	4.700	4.618	100.0 %	98.3 %	98.3 %
1563 URC Capacity Building Project	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
1659 Rehabilitation of the Tororo, Gulu railway line	46.000	146.000	144.500	144.497	314.1 %	314.1 %	100.0 %
1849 Construction of Standard Gauge Railway	79.028	128.048	128.048	128.048	162.0 %	162.0 %	100.0 %
Vote Function:08 National Roads Maintenance & Construction	**1,021.002**	**2,606.302**	**1,937.588**	**1,931.887**	**189.77 %**	**189.21 %**	**99.7 %**

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	**1,838.722**	**4,131.178**	**3,348.572**	**3,334.603**	**182.11 %**	**181.35 %**	**99.58 %**
Departments							
001 National Roads	228.712	370.716	292.579	290.948	127.9 %	127.2 %	99.4 %
002 MOWT National Roads UNRA Central - Kampala Station	7.227	7.313	7.305	7.298	101.1 %	101.0 %	99.9 %
003 MOWT National Roads UNRA Central - Mpigi Station	5.111	5.165	5.145	5.145	100.7 %	100.7 %	100.0 %
004 MOWT National Roads UNRA Central - Luweero Station	8.032	8.594	8.594	8.582	107.0 %	106.8 %	99.9 %
005 MOWT National Roads UNRA Central - Mubende Station	4.976	4.976	4.876	4.872	98.0 %	97.9 %	99.9 %
006 MOWT National Roads UNRA Central - Masaka Station	5.638	5.665	5.665	5.665	100.5 %	100.5 %	100.0 %
007 MOWT National Roads UNRA East - Jinja Station	5.939	6.059	6.051	6.038	101.9 %	101.7 %	99.8 %
008 MOWT National Roads UNRA East - Mbale Station	3.944	3.944	3.930	3.929	99.6 %	99.6 %	100.0 %
009 MOWT National Roads UNRA East - Tororo Station	3.745	3.793	3.793	3.791	101.3 %	101.2 %	99.9 %
010 MOWT National Roads UNRA North-East - Soroti Station	4.743	4.774	4.769	4.675	100.5 %	98.6 %	98.0 %
011 MOWT National Roads UNRA North-East - Moroto Station	3.919	3.919	3.919	3.919	100.0 %	100.0 %	100.0 %
012 MOWT National Roads UNRA North-East - Kotido Station	5.687	5.687	5.074	5.048	89.2 %	88.8 %	99.5 %
013 MOWT National Roads UNRA West - Fortportal Station	3.952	4.011	4.011	3.995	101.5 %	101.1 %	99.6 %
014 MOWT National Roads UNRA West - Hoima Station	4.790	4.790	4.790	4.765	100.0 %	99.5 %	99.5 %
015 MOWT National Roads UNRA West - Masindi Station	5.154	5.218	5.195	5.194	100.8 %	100.8 %	100.0 %
016 MOWT National Roads UNRA North - Kitgum Station	4.748	4.748	4.732	4.731	99.7 %	99.6 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	**1,838.722**	**4,131.178**	**3,348.572**	**3,334.603**	**182.11 %**	**181.35 %**	**99.58 %**
017 MOWT National Roads UNRA North - Arua Station	5.106	5.279	5.228	5.228	102.4 %	102.4 %	100.0 %
018 MOWT National Roads UNRA North - Gulu Station	4.442	4.442	4.428	4.427	99.7 %	99.7 %	100.0 %
019 MOWT National Roads UNRA North - Moyo Station	4.362	4.433	4.417	4.410	101.3 %	101.1 %	99.8 %
020 MOWT National Roads UNRA North - Lira Station	3.470	3.470	3.463	3.463	99.8 %	99.8 %	100.0 %
021 MOWT National Roads UNRA South - Mbarara Station	4.297	4.297	4.286	4.284	99.7 %	99.7 %	100.0 %
022 MOWT National Roads UNRA West - Kasese Station	2.563	2.563	2.509	2.509	97.9 %	97.9 %	100.0 %
023 MOWT National Roads UNRA South - Kabale Station	5.385	5.385	5.373	5.373	99.8 %	99.8 %	100.0 %
024 MOWT National Roads UNRA South - Ibanda Station	3.400	3.400	3.370	3.370	99.1 %	99.1 %	100.0 %
Development Projects							
0265 Atiak-Moyo Road	2.604	2.604	2.564	2.564	98.5 %	98.5 %	100.0 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	6.000	10.233	10.200	10.200	170.0 %	170.0 %	100.0 %
1176 Hoima- Wanseko Road	52.000	157.299	127.010	127.009	244.3 %	244.2 %	100.0 %
1274 Musita-Lumino-Busia/Majanji Road	8.050	39.794	39.794	39.793	494.3 %	494.3 %	100.0 %
1277 Kampala Nothern Bypass Phase 2	43.000	81.425	45.807	45.794	106.5 %	106.5 %	100.0 %
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	11.500	55.987	34.500	34.492	300.0 %	299.9 %	100.0 %
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	35.900	99.760	50.268	50.268	140.0 %	140.0 %	100.0 %
1313 North Eastern Road-Corridor Asset Management Project	6.043	60.188	21.563	21.562	356.8 %	356.8 %	100.0 %
1320 Construction of 66 Selected Bridges	30.607	52.795	46.168	46.168	150.8 %	150.8 %	100.0 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	10.050	34.000	0.030	0.030	0.3 %	0.3 %	100.0 %
1402 Rwenkunye -Apac- Lira -Acholibur Road	10.050	25.002	15.904	15.898	158.2 %	158.2 %	100.0 %
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	16.373	54.013	48.817	48.810	298.2 %	298.1 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	**1,838.722**	**4,131.178**	**3,348.572**	**3,334.603**	**182.11 %**	**181.35 %**	**99.58 %**
1404 Kibuye -Busega- Mpigi	2.807	3.952	2.191	2.123	78.1 %	75.6 %	96.9 %
1490 Luwero - Butalangu Road	3.200	12.355	7.200	7.198	225.0 %	224.9 %	100.0 %
1545 Kisoro-Mgahinga National Park Headquarters Road	0.050	0.050	0.030	0.030	60.0 %	60.0 %	100.0 %
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	44.899	44.899	43.510	43.510	96.9 %	96.9 %	100.0 %
1657 Moyo-Yumbe-Koboko road	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	3.500	3.500	1.443	1.443	41.2 %	41.2 %	100.0 %
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	7.000	25.180	12.000	12.000	171.4 %	171.4 %	100.0 %
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	41.000	63.600	44.700	44.697	109.0 %	109.0 %	100.0 %
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	11.357	18.862	18.723	18.720	164.9 %	164.8 %	100.0 %
1764 Upgrading Manibe-Yumbe road (77km) to paved standard	0.100	0.100	0.100	0.099	100.0 %	99.0 %	99.0 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	22.550	22.550	15.787	15.787	70.0 %	70.0 %	100.0 %
1771 Land Acquisition Project II	113.140	565.490	383.144	379.456	338.6 %	335.4 %	99.0 %
1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)	0.050	0.050	0.050	0.049	100.0 %	98.0 %	98.0 %
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0.112	0.112	0.112	0.112	100.4 %	100.4 %	100.0 %
1795 Construction Of Masindi Port Bridge	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1796 Proposed Upgrading of Katine Ochero(72.9km)	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	42.550	106.926	103.153	103.151	242.4 %	242.4 %	100.0 %
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	46.100	111.794	83.648	83.614	181.4 %	181.4 %	100.0 %
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	0.020	0.020	0.020	0.019	100.0 %	95.0 %	95.0 %
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	**1,838.722**	**4,131.178**	**3,348.572**	**3,334.603**	**182.11 %**	**181.35 %**	**99.58 %**
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0.050	0.050	0.010	0.010	20.0 %	20.0 %	100.0 %
1818 Rehabilitation of Matugga-Kapeeka Road (42km)	15.050	72.593	61.429	61.429	408.2 %	408.2 %	100.0 %
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	18.100	72.226	67.125	67.118	370.9 %	370.8 %	100.0 %
1820 Rehabilitation of Karuma-Packwach Road (106km)	10.050	81.781	60.667	60.655	603.7 %	603.5 %	100.0 %
1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)	21.050	25.350	25.250	25.249	120.0 %	119.9 %	100.0 %
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	30.000	105.500	105.500	105.500	351.7 %	351.7 %	100.0 %
1823 Construction of New Ssezibwa Bridge	15.500	27.422	26.107	26.107	168.4 %	168.4 %	100.0 %
1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard	0.050	50.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)	0.050	35.000	28.662	28.662	57,324.0 %	57,324.0 %	100.0 %
1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:09 National and District Roads Maintenance	**104.928**	**184.928**	**104.522**	**104.373**	**99.61 %**	**99.47 %**	**99.9 %**
Departments							
001 Road Fund Management	104.928	184.928	104.522	104.373	99.6 %	99.5 %	99.9 %
Development Projects							
N/A							
Programme:10 Sustainable Urbanisation and Housing	**2.980**	**2.980**	**2.980**	**2.955**	**100.00 %**	**99.16 %**	**99.16 %**
Vote Function:01 Construction Standards and Quality Assurance	**24.108**	**24.108**	**23.025**	**21.468**	**95.51 %**	**89.05 %**	**93.2 %**

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**2.980**	**2.980**	**2.980**	**2.955**	**100.00 %**	**99.16 %**	**99.16 %**
Departments							
002 Public Structures	2.980	2.980	2.980	2.955	100.0 %	99.2 %	99.2 %
Development Projects							
N/A							
Total for the Vote	**1,841.702**	**4,134.158**	**3,351.552**	**3,337.558**	**182.0 %**	**181.2 %**	**99.6 %**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	**4,070.702**	**4,170.702**	**1,518.190**	**632.590**	**37.3 %**	**15.5 %**	**41.7 %**
Vote Function:05 Multimodal Transport Regulation	**6.150**	**6.150**	**3.075**	**0.000**	**50.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	6.150	6.150	3.075	0.000	50.0 %	0.0 %	0.0 %
Vote Function:06 Rail, Air and Inland Water Transport	**2,417.759**	**2,417.759**	**97.491**	**0.000**	**4.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1373 Entebbe Airport Rehabilitation Phase 1	126.419	126.419	0.000	0.000	0.0 %	0.0 %	0.0 %
1563 URC Capacity Building Project	194.982	194.982	97.491	0.000	50.0 %	0.0 %	0.0 %
1849 Construction of Standard Gauge Railway	2,096.358	2,096.358	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:08 National Roads Maintenance & Construction	**1,646.793**	**1,746.793**	**1,417.624**	**632.590**	**86.1 %**	**38.4 %**	**44.6 %**
Development Projects.							
0265 Atiak-Moyo Road	4.305	4.305	4.305	0.000	100.0 %	0.0 %	0.0 %
1176 Hoima- Wanseko Road	148.474	148.474	148.474	111.813	100.0 %	75.3 %	75.3 %
1313 North Eastern Road-Corridor Asset Management Project	20.063	120.063	120.063	78.407	598.4 %	390.8 %	65.3 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	22.292	22.292	22.292	22.292	100.0 %	100.0 %	100.0 %
1402 Rwenkunye -Apac- Lira -Acholibur Road	156.203	156.203	156.203	92.960	100.0 %	59.5 %	59.5 %
1404 Kibuye -Busega- Mpigi	257.898	257.898	257.898	79.168	100.0 %	30.7 %	30.7 %
1490 Luwero - Butalangu Road	36.898	36.898	36.898	17.944	100.0 %	48.6 %	48.6 %
1545 Kisoro-Mgahinga National Park Headquarters Road	61.457	61.457	61.457	0.905	100.0 %	1.5 %	1.5 %
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	490.517	490.517	161.348	0.592	32.9 %	0.1 %	0.4 %
1657 Moyo-Yumbe-Koboko road	124.183	124.183	124.183	120.860	100.0 %	97.3 %	97.3 %
1764 Upgrading Manibe-Yumbe road (77km) to paved standard	17.353	17.353	17.353	11.165	100.0 %	64.3 %	64.3 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	8.490	8.490	16.979	0.000	200.0 %	0.0 %	0.0 %

VOTE: 016 Ministry of Works and Transport

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	**4,070.702**	**4,170.702**	**1,518.190**	**632.590**	**37.3 %**	**15.5 %**	**41.7 %**
Vote Function:08 National Roads Maintenance & Construction	**1,646.793**	**1,746.793**	**1,417.624**	**632.590**	**86.1 %**	**38.4 %**	**44.6 %**
Development Projects.							
1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)	99.056	99.056	99.056	79.328	100.0 %	80.1 %	80.1 %
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	57.652	57.652	57.652	17.156	100.0 %	29.8 %	29.8 %
1796 Proposed Upgrading of Katine Ochero(72.9km)	25.095	25.095	16.605	0.000	66.2 %	0.0 %	0.0 %
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	57.652	57.652	57.652	0.000	100.0 %	0.0 %	0.0 %
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	59.206	59.206	59.206	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	**4,070.702**	**4,170.702**	**1,518.190**	**632.590**	**37.3 %**	**15.5 %**	**41.7 %**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:09 Integrated Transport Infrastructure and Services		
Vote Function:01 Construction Standards and Quality Assurance		
Departments		
Department:001 Construction Standards and Quality Management		
Key Service Area:000016 Environment, Social Health and safety		
PIAP Output: 09131102 Strategic Social safeguards mainstreamed and Monitored		
Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.		
1No. Environment Monitoring exercise undertaken and report prepared	1No. Environment Monitoring exercise undertaken and report prepared	
1No. Environment assessment undertaken	1No. Environment assessment undertaken	
1No. Monitoring exercise for social safeguards interventions undertaken and report prepared	1No. Monitoring exercise for social safeguards interventions undertaken and report prepared	
Data for Sector HIV Annual Progress Report collected and final report submitted to UAC; 1No. coordination committee meeting conducted; 2,500 No. condoms distributed; 1No. commemoration day observed (Candle Light Memorial Day)	Data for Sector HIV Annual Progress Report collected and final report submitted to UAC and Office of the President; No coordination committee meeting conducted; No condoms distributed; 1No. commemoration day observed (Candle Light Memorial Day)	Activity was not fully undertaken due to limited funds as well as lack of condoms
Data for the Sector Annual Gender Compliance collected, report finalized and submitted	Data for the Sector Annual Gender Compliance collected, report finalized and submitted	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		-0.082
	Total For Budget Output	**-0.082**
	Wage Recurrent	0.000
	Non Wage Recurrent	-0.082
	Arrears	0.000
	AIA	0.000
Key Service Area:000022 Research and Development		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services		
1No.Report on laboratory trials on non conventional construction technologies prepared	1No.Report on laboratory trials on non conventional construction technologies prepared	
1No. Manuals prepared and disseminated	General Specifications for Road and Bridge works disseminated	No manual prepared since dissemination of General Specifications for Road and Bridge works was prioritised
5No. Engineering professionals trained in the design and construction on new road technologies	5No. Engineering professionals trained in the design and construction on new road technologies	
0.5Km of trial road sections designed, constructed, and monitored	0.5Km of trial road sections not designed, constructed, and monitored	Activity not undertaken due to limited funds and pending MoUs with promoters.
Final report submitted	Final report not submitted	Activity not undertaken due to limited resources
Final report submitted	Final report not submitted	Activity not undertaken pending benchmarking in Rwanda and provision of data by authorities in Kenya
CEMS rolled out	CEMS not rolled out	Activity not undertaken due to limited funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		13,000.000
227001 Travel inland		16,999.913
	Total For Budget Output	**29,999.913**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,999.913
	Arrears	0.000
	AIA	0.000

Key Service Area:000024 Compliance and Enforcement Services

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09311202 Capacity of local construction industry strengthened		
Programme Intervention: 093112 Strengthen local construction capacity		
25No. local contractors, suppliers and consultants trained	No local contractor, supplier and consultant trained	Activity not prioritized due to limited funds
Annual monitoring and oversight of ERB supported	Annual monitoring and oversight of ERB supported	
5No. tests carried out	5No. tests carried out	
125No. material tests carried out	125No. material tests carried out	
Final road regulations submitted	Final road regulations signed by the Minister and published in the Gazette	
Final policy submitted	Final National construction industryl policy not submitted	Activity not prioritized due to limited funds
Accreditation body engaged to undertake the audit and issue certification	Accreditation body not engaged to undertake the audit and issue certification but Consultancy agreement signed and inception report prepared	Delays due to internal processes such as approvals
20No. DLGs monitored	No DLG monitored but 3No. MoWT Projects monitored	Monitoring of MoWT Projects prioritized in the FY in order to increase scope and so resources were limited
	Annual Subscription to UIPE maintained	Annual Subscription to BSI not maintained due to limited funds
Draft criteria to register and classify suppliers and consultants shared with stakeholders for comments	Draft criteria to register and classify suppliers and consultants not shared with stakeholders for comments	Activity not prioritized pending enactment of the Construction Industry law.
Stakeholders engagement on production of local construction materials held	Stakeholders engagement on production of local construction materials not held	Activity not undertaken due to limited funds
First CIDC forum organized	First CIDC forum not organized	CIDC activities not supported pending submission of a performance report by the former CIDC and its assessment by the Ministry
20km of pavement evaluated and reports submitted	20km of pavement evaluated and reports submitted	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09311202 Capacity of local construction industry strengthened		
Programme Intervention: 093112 Strengthen local construction capacity		
10No. geotechnical investigations carried out and reports submitted	10No. geotechnical investigations carried out and reports submitted	
Final Draft Bill submitted to FPC	Final Draft Bill not submitted to FPC but quantitative analysis for RIA undertaken as well as incorporation of stakeholder comments into the drafting principles	Quantitative analysis for RIA prioritized
Final systems submitted	Final systems submitted but pending hosting by NITA and finalization of API connections to URA, SMS and email	Delayed hosting by NITA
	All key laboratory equipment calibrated	Activity prioritized in Q4

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	816,751.048
212103 Incapacity benefits (Employees)	14,500.000
221002 Workshops, Meetings and Seminars	19,568.701
221011 Printing, Stationery, Photocopying and Binding	18,987.934
221017 Membership dues and Subscription fees.	32,800.000
225204 Monitoring and Supervision of capital work	120,399.918
227001 Travel inland	2,685.468
228002 Maintenance-Transport Equipment	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000.000
Total For Budget Output	**1,115,693.069**
Wage Recurrent	816,751.048
Non Wage Recurrent	298,942.021
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened

Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.

Climate change mitigation options mainstreamed in 2No. ITIS activities	Climate change mitigation options not mainstreamed in 2No. ITIS activities	Activity not undertaken due to limited funds

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened		
Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.		
1No. compliance monitoring exercise of climate change mitigation interventions undertaken	1No. compliance monitoring exercise of climate change mitigation interventions undertaken	
1No. manual reviewed and updated to carter for climate change in design	No manual neither reviewed nor updated to carter for climate change in design	Activity not undertaken due to limited funds
10No. staff trained on climate change mitigation	No staff trained on climate change mitigation	Activity not undertaken due to limited funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		10,000.000
227001 Travel inland		25,646.327
	Total For Budget Output	**35,646.327**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,646.327
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened		
Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.		
Final guideline submitted	Final guideline not submitted	Activity not undertaken due to limited funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		3,732.754
227001 Travel inland		4,250.000
	Total For Budget Output	**7,982.754**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,982.754
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**1,189,321.981**
	Wage Recurrent	816,751.048
	Non Wage Recurrent	372,570.933
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1421 Development of the Construction Industry

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 09311201 Material testing laboratories constructed

Programme Intervention: 093112 Strengthen local construction capacity

04 investigations into complaints from the Public and appeals conducted	Investigations into 08 complaints were sanctioned and 07 were concluded	The pending investigations were attributed to the lack of cooperation from complainants to provide additional critical information.
Final report for the pilot study for a baseline survey for buildings in Uganda prepared	Technical and institutional framework for implementation of the National Baseline Survey of Buildings were finalized. Awaiting signing of the MoU between NBRB and UBOS to undertake the survey;	Awaiting signing of the MoU
25 Building Committees audited (Entry, Audit, Exit)	22 Building Committees were audited and 50 audit reports disseminated;	None
Fuel to facilitate routine building control activities provided	Fuel to facilitate routine building control activities provided	None
Retainer for Board members (NBRB) paid	NIL	Awaiting appointment of a new board
Salaries and Gratuity for NBRB staff paid	Salaries and Gratuity for NBRB staff paid	None
12 investigations into building related accidents conducted	12 investigations were sanctioned. 04 investigations were completed during the period under review;	All the 12 uncompleted Investigations were in progress in line with the predefined work plan (time period)
Adequate office space and facilities managed and maintained	Adequate office space and facilities managed and maintained	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1421 Development of the Construction Industry		

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:260003 Feasibility and Detailed engineering studies

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services

Monitoring of the field trial and report submitted	No Monitoring of the field trial conducted and no report submitted but laboratory trails of 1No. alternative road technology undertaken	Monitoring not undertaken pending agreement (MoUs) with promoters
Dissemination of the new General specification	Dissemination of the new General specification	
Final prefeasibility and feasibility reports submitted	Final prefeasibility report submitted to DC for consideration while draft feasibility report submitted by Consultant for comments	
Stakeholder engagement and final draft bill prepared	Stakeholder engagement not held and final draft bill not prepared but comments on the drafting principles by stakeholders incorporated and quantitative analysis for RIA undertaken	Activity pending finalization of the RIA and approval by Cabinet
20 No. District Local Governments monitored	No District Local Government monitored but 3No. MoWT National roads projects monitored	Monitoring of national roads projects prioritised in order to increase scope and so resources were limited

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	338,383.718
225204 Monitoring and Supervision of capital work	46,074.388
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	4,000.500
312235 Furniture and Fittings - Acquisition	199,960.503
Total For Budget Output	**592,419.109**
GoU Development	592,419.109

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1421 Development of the Construction Industry		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services		
100% completion of the rehabilitation and expansion of facilities at Central materials laboratory	64% completion of the rehabilitation and expansion of facilities at Central materials laboratory registered	Activity not completed due to delayed start of the project
PIAP Output: 09311201 Material testing laboratories constructed		
Programme Intervention: 093112 Strengthen local construction capacity		
Commissioning	Commissioning not conducted but substantial completion achieved for Hoima Regional laboratory	Activity not undertaken pending completion of works
	64% completion of the rehabilitation and expansion of facilities at Central materials laboratory registered	
	97% physical progress registered for Hoima Regional laboratory	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		1,468,309.594
	Total For Budget Output	**1,468,309.594**
	GoU Development	1,468,309.594
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,060,728.703**
	GoU Development	2,060,728.703
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:02 District, Urban and Community Access Roads		
Departments		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Roads and Bridges		
Key Service Area:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
	a) 1km of community access roads rehabilitated	Backlog from previous FY
b) 1km of District Roads rehabilitated using Force on Account	b) 2km of District Roads rehabilitated using Force on Account	Backlog from previous FY
c) PDM activities supervised and monitored	c) PDM activities supervised and monitored	
d) 1 No. Impact Assessments of Projects 1558 (Bridges and Drainage Structures); 1564 (Community Roads Improvement Project); 1703 (District Roads Rehabilitation Project) 1705 (Urban Roads) carried out	d) Contract for Impact Assessments of Projects 1558 (Bridges and Drainage Structures) signed and Inception Report submitted	Delayed procurement
e) Regualtions for the Roads Act formulated	e) Regualtions for the Roads Act formulated	
2km of Inhouse Designs of swamp Crossings designed	1km of Inhouse Designs of swamp Crossings designed (Kakipuuya in Gomba District)	Over estimation of outputs
0.1km of swamp crossings constructed	0.1km of swamp crossings constructed (Haibaale)	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	744,792.041
212102 Medical expenses (Employees)	7,000.000
212103 Incapacity benefits (Employees)	6,500.000
221001 Advertising and Public Relations	6,500.000
221002 Workshops, Meetings and Seminars	6,500.000
221003 Staff Training	14,094.302
221009 Welfare and Entertainment	28,700.000
221011 Printing, Stationery, Photocopying and Binding	32,500.000
223004 Guard and Security services	8,000.000
223005 Electricity	10,000.000
223006 Water	10,000.000
225201 Consultancy Services-Capital	152,112.400
225202 Environment Impact Assessment for Capital Works	100,000.000
225203 Appraisal and Feasibility Studies for Capital Works	47,774.374
225204 Monitoring and Supervision of capital work	25,010.411

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		25,523.000
227004 Fuel, Lubricants and Oils		90,060.000
228001 Maintenance-Buildings and Structures		504,098.800
228002 Maintenance-Transport Equipment		35,280.000
	Total For Budget Output	**1,854,445.328**
	Wage Recurrent	744,792.041
	Non Wage Recurrent	1,109,653.287
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,854,445.328**
	Wage Recurrent	744,792.041
	Non Wage Recurrent	1,109,653.287
	Arrears	0.000
	AIA	0.000
Department:002 Mt.Elgon Labour based training centre - MELTC		
Key Service Area:000022 Research and Development		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
	Contract staff salaries paid	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		381,330.000
	Total For Budget Output	**381,330.000**
	Wage Recurrent	381,330.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:260007 Road construction and upgrade		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
Construction of 2km model training road using LBT	Construction of 2km model training road using LBT done	
10no. MELTC staff, model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living.	Training carried out in Q2	Target was achieved
	20+ artisans trained;	The Ministry resolved to train artisans to build more individual capacity
e)Construction of 0.5 km trial road section using cobblestone technology	e)Construction of 0.3 km trial road section using cobblestone technology	
f) Construction of 2km model training road using Low Cost Sealing	0.3 km subgrade improved; 0.25 km pavement layers completed	Inadequate funding
	g) Environmental and social Impact screening (ESIS) and EIA carried out on 1no. Training road	Output achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,715.000
212101 Social Security Contributions	128,800.000
212102 Medical expenses (Employees)	5,800.000
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	14,470.000
221002 Workshops, Meetings and Seminars	34,200.000
221003 Staff Training	39,900.000
221004 Recruitment Expenses	8,950.000
221007 Books, Periodicals & Newspapers	4,100.000
221008 Information and Communication Technology Supplies.	27,000.000
221009 Welfare and Entertainment	40,540.000
221010 Special Meals and Drinks	6,000.000
221011 Printing, Stationery, Photocopying and Binding	28,500.867
221012 Small Office Equipment	5,000.000
221017 Membership dues and Subscription fees.	10,050.000
222001 Information and Communication Technology Services.	17,390.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222002 Postage and Courier	880.000
223004 Guard and Security services	19,700.000
223005 Electricity	19,000.000
223006 Water	13,315.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000.000
224006 Food Supplies	60,000.000
224008 Educational Materials and Services	1,361,833.982
224010 Protective Gear	38,674.963
225101 Consultancy Services	124,000.000
225202 Environment Impact Assessment for Capital Works	31,000.000
225204 Monitoring and Supervision of capital work	60,400.000
227001 Travel inland	13,600.000
227004 Fuel, Lubricants and Oils	150,200.000
228001 Maintenance-Buildings and Structures	22,990.000
228002 Maintenance-Transport Equipment	80,960.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,790.000
Total For Budget Output	**2,593,759.812**
Wage Recurrent	0.000
Non Wage Recurrent	2,593,759.812
Arrears	0.000
AIA	0.000
Total For Department	**2,975,089.812**
Wage Recurrent	381,330.000
Non Wage Recurrent	2,593,759.812
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1558 Rural Bridges Infrastructure Development

Key Service Area:000017 Infrastructure Development and Management

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1558 Rural Bridges Infrastructure Development		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
c) 3no. disability and pedestrian-friendly Bridges completed (Aleles bridge (Pallisa), Karujumba (Kasese) and Bugibuni - Bunadasa (Sironko)); Commissioning of the Bridges done	c) 3no. disability and pedestrian-friendly Bridges completed (Aleles bridge (Pallisa), Karujumba (Kasese) and Bugibuni - Bunadasa (Sironko)); Commissioning of the Bridges done	The output accomplished as reported
i) 5% cummulative construction of Bikongozo bridge in Rukungiri, Ncwera in Mitooma, Tajar in Bulambuli and Nyahuka - Mirambi, Ngite, Logu in Bundibudgyo completed	i) 5% construction of Bikongozo bridge in Rukungiri, 15% Ncwera in Mitooma, 0% Tajar in Bulambuli and 10% Nyahuka - Mirambi completed	Logu and Ngite is still under design
h) 20% cummulative construction of Haibale and Masaige-Hakiseke-Kariisa in Kakumiro, Kiyanja in Ntoroko, Amodo in Dokolo and Papati - Muwava in Mukono completed	h) 4% construction of Haibale in Kakumiro, 5% Kiyanja in Ntoroko, 3% Amodo in Dokolo completed	Masaige-Hakiseke-Kariisa and Papati - Muwava in Mukono not commenced due to insufficient funds
f) 4No detailed field assessments for new bridge projects conducted	f) 4No detailed field assessments for new bridge projects conducted	
g) 2 No. New bridges detailed designs conducted	g) 2 No. New bridges detailed designs (Acuna and Papati) conducted	
a) 100% Cummulative construction of Osudan-Abarila swamp crossing; 100% Cummulative construction of Funguwe Muwafu swamp crossing (Tororo) and Kadokolene in Budakacompleted. Defects Liability Period (DLP) completed	a) 100% Cummulative construction of Osudan-Abarila swamp crossing; 100% Cummulative construction of Funguwe Muwafu swamp crossing (Tororo) and Kadokolene in Budakacompleted. Defects Liability Period (DLP) completed	3 No. disability and pedestrian friendly Swamp Crossings completed
b) 100% Cummulative construction of Kwapa Box Culvert (Tororo) completed	No progress in Q4	Insufficient funds, priority was put on contractual obligations
100% Cummulative construction of 2No. Disability and pedestrian-friendly cable trail bridges under B2P in hard to reach areas for selected regions in Uganda to provide access to isolated communities completed	I00% Cummulative construction of 2No. Disability and pedestrian-friendly cable trail bridges under B2P in hard to reach areas for selected regions in Uganda to provide access to isolated communities completed	
100% Cummulative construction of 1No metallic ladder in inaccessible hilly rural area in Mt. Elgon	100% Cummulative construction of 1No metallic ladder in inaccessible hilly rural area in Mt. Elgon	
Monitoring and supervision of works undertaken	Monitoring and supervision of works undertaken	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1558 Rural Bridges Infrastructure Development		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
i) 20% Cummulative construction of 2no.box culverts in Bundibudgyo completed	i) Detailed Engineering Design of 2no.bridges of Logu and Ngite in Bundibudgyo completed	Actual works did not commence due to delayed Engineering designs and insufficient funding

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	400,000.002
225202 Environment Impact Assessment for Capital Works	79,999.572
225203 Appraisal and Feasibility Studies for Capital Works	140,001.000
225204 Monitoring and Supervision of capital work	52,000.000
227004 Fuel, Lubricants and Oils	110,000.000
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	48,000.000
312131 Roads and Bridges - Acquisition	3,133,683.389
Total For Budget Output	**3,973,683.963**
GoU Development	3,973,683.963
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Final Report submitted	a) BMS data for 4No. Districts in Lango subregion collected (Dokolo, Apac, Lira, Alebtong) collected for the development of a bridge management system (BMS).	Due to insufficient funds for procurement of a BMS, the Division embarked on collecting data using inhouse teams to reduce costs
	Not done	Insufficient funds, pushed to FY 26/27

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1558 Rural Bridges Infrastructure Development		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Final Report submitted	g) End Term Impact Evaluation of 1558 Rural Bridges Infrastructure Project Contract signed	delayed procurement process
Final Report submitted	Not Done	insufficient funds for the activity
Appraisal of contract staff, Processing of payment.	Appraisal of contract staff, Processing of payment.	
h) Monitoring and Supervision of ongoing bridge works undertaken	h) Monitoring and Supervision of ongoing bridge works undertaken	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	87,007.127
211104 Employee Gratuity	18,488.400
212101 Social Security Contributions	17,500.000
212102 Medical expenses (Employees)	24,729.686
212103 Incapacity benefits (Employees)	5,125.000
221008 Information and Communication Technology Supplies.	55,020.000
221011 Printing, Stationery, Photocopying and Binding	32,000.000
225201 Consultancy Services-Capital	94,000.000
225203 Appraisal and Feasibility Studies for Capital Works	40,000.000
225204 Monitoring and Supervision of capital work	28,750.000
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	15,000.000
312235 Furniture and Fittings - Acquisition	80,000.000
312423 Computer Software - Acquisition	85,967.180
Total For Budget Output	**599,587.393**
GoU Development	599,587.393
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**4,573,271.356**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	4,573,271.356
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1564 Community Roads Improvement Project

Key Service Area:260003 Feasibility and Detailed engineering studies

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

CRIP sub-projects monitored	CRIP sub-projects monitored	No variation
-		Activity not undertaken due to financial constraints
Final Engineering Design reports prepared	Engineering designs undertaken	Engineering designs undertaken
Preparation of tender documents	Terms of Reference for the ESIA conducted	Due to Budgetary constraints, the procurement to be conducted in FY 26/27
Preparation of tender documents		Commencement of the activity pending approval of the project profile
Preparation of tender document	Current Condition of selected roads rehabilitated undertaken in preparation for the study on the Impact of Rehabilitation of Community Access Roads	Commencement of the procurement process pending availability of funds
Field work undertaken and reports prepared	Field work undertaken and reports prepared	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	6,860.000
221012 Small Office Equipment	7,350.000
225203 Appraisal and Feasibility Studies for Capital Works	15.220
225204 Monitoring and Supervision of capital work	38,199.955
227001 Travel inland	22,092.137
227004 Fuel, Lubricants and Oils	32,620.000
228002 Maintenance-Transport Equipment	14,209.700
Total For Budget Output	**121,347.012**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1564 Community Roads Improvement Project		
	GoU Development	121,347.012
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
4.5km out of 535.16km of ongoing backlog of community access roads in the districts of Adjumani, Amuria, Apac, Budaka, Bududa, Bugiri, Bukedea, Bulambuli, Bushenyi, Buyende, Gomba, Iganga, Isingiro, Kabale, Kagadi, Kakumiro, and Kalangala rehabilitated	9.35km out of 535.16km of ongoing backlog of community access roads in the districts of Adjumani, Amuria, Apac, Budaka, Bududa, Bugiri, Bukedea, Bulambuli, Bushenyi, Buyende, Gomba, Iganga, Isingiro, Kabale, Kagadi, Kakumiro, and Kalangala rehabilitated	Acceleration of works by Contractors; though some of the raised IPCs are not yet paid
4.5km out of 535.16km of ongoing backlog of community access roads in the districts of Luweero, Lwengo, Mayuge, Mbarara City, Mityana, Mubende, Mukono, Nabilatuk, Namutumba, Nansana Mun, Ntoroko, Otuke, and Pader rehabilitated	5.2km out of 535.16km of ongoing backlog of community access roads in the districts of Luweero, Lwengo, Mayuge, Mbarara City, Mityana, Mubende, Mukono, Nabilatuk, Namutumba, Nansana Mun, Ntoroko, Otuke, and Pader rehabilitated	Acceleration of works by the Contractors
Allocation, distribution and supply of the procured materials	Allocation, distribution and supply of the procured materials undertaken	
4.5km out of 535.16km of ongoing backlog of community access roads in the districts of Kaliro, Kampala City, Kamuli, Kanungu, Kasese, Kassanda, Kibaale, Kiruhura, Kyegegwa, Lira, and Luuka rehabilitated	4.4km out of 535.16km of ongoing backlog of community access roads in the districts of Kaliro, Kampala City, Kamuli, Kanungu, Kasese, Kassanda, Kibaale, Kiruhura, Kyegegwa, Lira, and Luuka rehabilitated	Delayed rectification of deficits by the Contractor
4.5km out of 535.16km of ongoing backlog of community access roads in the districts of Pallisa, Rakai, Rubanda, Rukiga, Rukungiri Mun, Rwampara, Serere, Sheema, Soroti, Ssembabule, and Tororo rehabilitated.	2.3km out of 535.16km of ongoing backlog of community access roads in the districts of Pallisa, Rakai, Rubanda, Rukiga, Rukungiri Mun, Rwampara, Serere, Sheema, Soroti, Ssembabule, and Tororo rehabilitated.	Slow progress by Contractors; delayed payment of certificates slowed down the works

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1564 Community Roads Improvement Project		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
Sealing, stone pitching, U-drains, and street lighting,	Completed utility relocation, 100% culvert installation, 400 m base and DSD seal, 7 access slabs, 800 m² stone pitching and 600 m² turfing; culvert end structures reached 48% on Amus–Kayembe–Mafuddu Road (4.3 km). Completed 2.2 km subgrade, 1.9 km sub-base and 100% culvert installation on Magada HC III–Magada TC Road (2.2 km). Constructed 200m reinforced concrete U-drains on Podut–Pajwenda Road (7.8 km), Produced 38,038 cobblestones on Bwodeya–Kota–Kiboko Cobblestone Road (1.2 km) and Produced 38,038 cobblestones on Gombe Bridge.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		111,700.000
225202 Environment Impact Assessment for Capital Works		73,500.165
225203 Appraisal and Feasibility Studies for Capital Works		121,022.700
227004 Fuel, Lubricants and Oils		208,180.000
312131 Roads and Bridges - Acquisition		6,984,825.468
	Total For Budget Output	**7,499,228.333**
	GoU Development	7,499,228.333
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,620,575.345**
	GoU Development	7,620,575.345
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1703 Rehabilitation of District Roads Project		
Key Service Area:000022 Research and Development		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
c1) Staff to carry out Update Identified for Quarter Four c2) Allowances and Fuel for the staff processed c3) Road Inventory and Condition Survey in 16 Districts Carried out c4) GIS data editing and processing carried out c5) GIS Roads Database of Districts updated	c1) Staff to carry out Update Identified for Quarter Four c2) Allowances and Fuel for the staff processed c3) Road Inventory and Condition Survey in 16 Districts Carried out c4) GIS data editing and processing carried out c5) GIS Roads Database of Districts updated	The activity didn't receive funding in the first quarter due to reprioritization of works
	Nil	Procurement postponed due to the reprioritization of the released funds
	Nil	Procurement postponed due to the reprioritization of the released funds
PIAP Output: 09411304 Programme supervision and Monitoring and Evaluation strengthened		
Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme		
"a1) Staff to carryout Assessments, Monitoring and Supervision for quarter four Identified a2) Request submitted to PS for approval a3) Assessments, Monitoring and Supervision carried out"	a1) Staff to carryout Assessments, Monitoring and Supervision for quarter four Identified a2) Request submitted to PS for approval a3) Assessments, Monitoring and Supervision carried out	Nil
	Nil	Procurement postponed due to the reprioritization of the released funds
	Nil	Procurement postponed due to the reprioritization of the released funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,028.020
225201 Consultancy Services-Capital	80,000.000
225203 Appraisal and Feasibility Studies for Capital Works	67,500.000
225204 Monitoring and Supervision of capital work	8,750.000
227004 Fuel, Lubricants and Oils	750.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312229 Other ICT Equipment - Acquisition		89,121.000
	Total For Budget Output	**262,149.020**
	GoU Development	262,149.020
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented		
Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;		
	Nil	
b1) Staff to carryout Monitoring for Quarte Four Identified b2) Monitoring request submitted to PS for approval b3) Monitoring carried out	b1) Staff to carryout Monitoring for Quarte Four Identified b2) Monitoring request submitted to PS for approval b3) Monitoring carried out	
c7) Payments made	Nil	Study put on hold due to reappropriation of funds
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		12,150.000
225202 Environment Impact Assessment for Capital Works		2,150.000
225203 Appraisal and Feasibility Studies for Capital Works		79,999.973
	Total For Budget Output	**94,299.973**
	GoU Development	94,299.973
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:260007 Road construction and upgrade		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
5km of District and Community Access Roads opened/ graded and 4.5km District and Community Access Roads gravelled using Force Account	19.5km of District Roads opened, 26.2Km graded and compacted and 7.1km District Roads graveled using Force Account Unit East	Some emergency rehabilitation funds were provided hence more Km rehabilitated
4km of District and Community Access Roads opened/ graded and 3.5km District and Community Access Roads gravelled using Force Account	20km of District Roads opened, 10Km of District Roads graded and Compacted and 6Km District Roads graveled using Force Account Unit North	Some emergency rehabilitation funds were provided hence more Km rehabilitated
7.5km of District and Community Access Roads opened/ graded and 7km District and Community Access Roads gravelled using Force Account	35.53km of District Roads opened, 39.51Km graded and compacted and 12.04km District Roads graveled using Force Account Unit Central	Gravelling paid was for works under the money from emergency works and All inputs not yet paid for apart from fuel and allowances
4km of District and Community Access Roads opened/ graded and 3.5km District and Community Access Roads gravelled using Force Account	0km of District Roads opened, 0Km graded and compacted and 12.9km District Roads graveled using Force Account	Gravelling paid was for works under the money from emergency works and All inputs not yet paid for apart from fuel and allowances
2.5km of District and Community Access Roads opened/ graded and 2km District and Community Access Roads gravelled using Force Account	0km of District Roads opened, 0Km graded and compacted and 2km District Roads graveled using Force Account	Gravelling paid was for works under the money from emergency works and All inputs not yet paid for apart from fuel and allowances
	f6) Items delivered to MoWT stores f7) Payments made	
	g6) Office Furniture delivered g7) Payments made	
	h6) Stationery delivered to MoWT Stores h7) Payments made	
i1) Attendance and Performance of Contract Staff carried out for Quarter Four i2) Salaries for Contract staff Paid	i1) Attendance and Performance of Contract Staff carried out for Quarter Four i2) Salaries for Contract staff Paid	Nil

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
j1) 5.0Km of Low Volume Roads sealed j2) Quarter one progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired, j5) Interim payment Certificates Prepared and processed	15.11km of low volume roads sealed in the Districts of; Wakiso, Masaka, Kasese, Lwengo, Sembabule, Mitooma, Kakumiro, Amuria, Namutumba, Katakwi, Budaka, Kalangala, Mayuge, Bukedea, Amuria, Kakumiro, Kagadi Mukono, Kayunga, Kasese, Kiboga, Budaka, Bukede	Some of the approved certificates are not yet paid however works have been done
k3) 40% of works Completed k4) Quarter Four progress reports prepared k5) All Works supervised k6) Site Meetings Prepared and Chaired k7) Interim payment Certificates Prepaid	Nil	Procurement was postponed due to the reprioritization of the released funds
l3) 30% of works Completed l4) Quarter Four progress reports prepared l5) All Works supervised l6) Site Meetings Prepared and Chaired l7)Interim payment Certificates Prepaid	Nil	Procurement was postponed due to the reprioritization of the released funds
m1) Attendance and Performance of Contract Staff carried out for Quarter Four m2) Salaries for Contract staff Paid	m1) Attendance and Performance of Contract Staff carried out for Quarter Four m2) Salaries for Contract staff Paid	
n1) 25% of works Completed n2) Quarter Four progress reports Prepared n3) All Works Supervised n4) Site Meetings Prepared and Chaired n5) All works certified and interim payment certificates processed and paid	n1) 15% of works Completed n2) Quarter Four progress reports Prepared n3) All Works Supervised n4) Site Meetings Prepared and Chaired n5) All works certified and interim payment certificates processed and paid	Only part payments made on the certificates due to reprioritization of funds which were released
o1) 25% of design works Completed o2) Quarter four progress reports Prepared o3) All Works Supervised o4) Site Meetings Prepared and Chaired o5) All works certified and interim payment certificates processed and paid	o1) 15% of design works Completed o2) Quarter four progress reports Prepared o3) All Works Supervised o4) Site Meetings Prepared and Chaired o5) All works certified and interim payment certificates processed and paid	Only part payment of certificates done
p1) Staff to carryout Supervision for Quarter four Identified p2) Supervision request submitted to PS for approval p3) Supervision carried out	p1) Staff to carryout Supervision for Quarter four Identified p2) Supervision request submitted to PS for approval p3) Supervision carried out	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
q1) 25% of the planned works Completed q2) Quarter Four Quarterly progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed and paid	q1) 5% of the planned works Completed q2) Quarter Four Quarterly progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed and paid	
r3) Quarter Four Quarterly progress reports prepared r4) All Works supervised r5) Site Meetings Prepared and Chaired r6) Interim payment Certificates paid	r3) Quarter Four Quarterly progress reports prepared r4) All Works supervised r5) Site Meetings Prepared and Chaired r6) Interim payment Certificates paid	
s6) Payment made	Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured	Items delivered however supplier still owed 90% due to reprioritization of the allocation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	318,360.000
211104 Employee Gratuity	52,635.440
212101 Social Security Contributions	70,039.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
221012 Small Office Equipment	2,950.000
225204 Monitoring and Supervision of capital work	8,524.000
227001 Travel inland	24,323.805
227004 Fuel, Lubricants and Oils	301,110.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,452.679
312131 Roads and Bridges - Acquisition	8,112,034.324
Total For Budget Output	**8,950,679.948**
GoU Development	8,950,679.948
External Financing	0.000
Arrears	0.000
AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
Key Service Area:260013 Infrastructure Planning		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
	Nil	Approval delayed due to limited resources and prioritization of the released funds
d1) Staff to carryout Monitoring for Quarter Four Identified d2) Monitoring request submitted to PS for approval d3) Monitoring carried out	Nil	Approval delayed due to limited resources and prioritization of the released funds
b1) Staff to carryout Monitoring for Quarter Four Identified b2) Monitoring request submitted to PS for approval b3) Monitoring carried out	b1) Staff to carryout Monitoring for Quarter Four Identified b2) Monitoring request submitted to PS for approval b3) Monitoring carried out	Fewer Projects monitored due to limited allocations
a1) Staff to carryout Assessments, Monitoring and Supervision for Quarter Four Identified a2) Request submitted to PS for approval a3) Assessments, Monitoring and Supervision carried out		
PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented		
Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;		
PAPs compensation for construction of the access road linking Nadunget Cement factory to Rupa limestone quarry in Moroto district(27.4km) undertaken using the virement	PAPs compensation for construction of the access road linking Nadunget Cement factory to Rupa limestone quarry in Moroto district(27.4km) undertaken using the virement	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	100,363.776
225204 Monitoring and Supervision of capital work	55,750.000
227001 Travel inland	22,500.000
342111 Land - Acquisition	2,894,102.099
Total For Budget Output	**3,072,715.875**
GoU Development	3,072,715.875
External Financing	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
	Arrears	0.000
	AIA	0.000
	Total For Project	**12,379,844.816**
	GoU Development	12,379,844.816
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
Key Service Area:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	18,000.000
Total For Budget Output	**18,000.000**
GoU Development	18,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
10% physical works progress in Q4 achieved giving a cumulative project progress of 80%	15% physical progress achieved in Q4	Insufficient funds allocation to the project works in FY2025/26 affected achievement of the planned cumulative physical progress though quarter performnace was good.
monitoring & inspections of Capital works done in 8 No. Urban Councils	Roadworks in 11 no. urban councils was monitored & inspected in Q4	
Project under DLP	works were substantially completed in March 2026	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
Project under DLP	project under DLP period	
	Actual Physical progress of 18% achieved in Q4	
20% physical works progress in Q4 achieved giving a cumulative project progress of 100%	20% physical works actual progress in Q4 achieved giving a cumulative project progress of 100%	
	project under extended DLP period ending 30th September 2026	
	20% actual physical progress achieved in Q4	Progress performance was negatively affected by the no funds release in Q1 and Q3 of the FY2025/26
	Detailed Engineering Designs completed	No funds released in Q3 and Inadequate funds released in Q4 - All these which could not enable start of the physical works
	No activity undertaken	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	117,662.000
212101 Social Security Contributions	23,769.800
221008 Information and Communication Technology Supplies.	52,761.146
221011 Printing, Stationery, Photocopying and Binding	12,192.460
225204 Monitoring and Supervision of capital work	31,999.753
312131 Roads and Bridges - Acquisition	1,803,793.715
312231 Office Equipment - Acquisition	26,117.000
Total For Budget Output	**2,068,295.874**
GoU Development	2,068,295.874
External Financing	0.000
Arrears	0.000
AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**2,086,295.874**
	GoU Development	2,086,295.874
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:03 Mechanical Equipment, Plant and Ferry Services		
Departments		
Department:001 Mechanical Engineering Services		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 09411101 Policies and laws developed, reviewed and disseminated		
Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;		
Finalize the Statement of Financial Implications for issuance of Certificate of Financial Implications for the Draft Principles to formulate the PMV Management Bill, 2026	Finalized the Statement of Financial Implications for issuance of Certificate of Financial Implications for the Draft Principles to formulate the PMV Management Bill, 2026	
Prepare the Cabinet Memo for submission of the Draft Principles for formulation of the PMV Management Bill,	Prepared Cabinet Memo for submitting the Draft Principles for formulation of the PMV Management Bill,	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,261,427.816
224011 Research Expenses	20,000.000
227001 Travel inland	25,000.000
Total For Budget Output	**2,306,427.816**
Wage Recurrent	2,261,427.816
Non Wage Recurrent	45,000.000
Arrears	0.000
AIA	0.000

Key Service Area:260014 Road Equipment and Fleet Management Services

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020301 Mechanical engineering services strengthened		
Programme Intervention: 092113 Strengthen mechanical engineering services		
2,000 govt vehicles re-registered and installed with digital number plates.	1,342 govt vehicles re-registered and installed with digital number plates.	Unavailability of digital number plates due to disruptions of imports from the middle East by the Iran - USA & Israel war
50% average availability for ministry vehicles attained.	50% average availability for ministry vehicles attained.	
2,500 government vehicles inspected.	3,675 government vehicles inspected	Inspections in the previous quarter were not undertaken and were brought forward and completed in Q4 hence the bigger number
30 equipment operators and artisans trained.	92 equipment operators and artisans trained.	Operators that were supposed to be trained in previous quarters were all trained in Q4 hence the more operators trained in Q4
95% average availability for the VVIP Govt protocol vehicles attained.	95% average availability for the VVIP Govt protocol vehicles attained.	
16 No. major repairs for national roads equipment carried out.	9 No. major repairs for national roads equipment carried out.	Inadequate funds to handle all identified major repairs
450 Pcs of ground engaging tools for national roads equipment procured.	1,526 Pcs of ground engaging tools for national roads equipment procured.	Activities in the previous quarters were not undertaken. They were executed in one quarter,Q4 hence the bigger number than planned for in Q4
31,000 liters of lubricants for national roads equipment procured.	28,715 liters of lubricants for national roads equipment procured	Inadequate funds were released to cater for lubricants as planned hence the under performance
1,125 Pcs of tyres for national roads equipment procured.	255 Pcs of tyres for national roads equipment procured.	Inadequate funds to cater for tyres as planned
46 No. vehicles leased.	46 No. vehicles leased.	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020301 Mechanical engineering services strengthened		
Programme Intervention: 092113 Strengthen mechanical engineering services		
2 No. workshop machinery and equipment at the Central Mechanical Workshop repaired.	7 No. workshop machinery and equipment at the Central Mechanical Workshop were repaired.	Repairs in the previous quarters were not undertaken. They were executed in one quarter,Q4 hence the bigger number than planned for in Q4
PIAP Output: 09211302 Regional Mechanical workshops constructed and upgraded		
Programme Intervention: 092113 Strengthen mechanical engineering services		
Performance of the firefighting system at Bugembe Regional Mechanical Workshop monitored.	Performance of the firefighting system at Bugembe Regional Mechanical Workshop monitored.	Plan achieved
Salaries and wages for contract staff in the Regional Mechanical Workshops paid.	Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.	
Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted.	Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted in the districts of uganda in the central, western, eastern and northern regions.	
Performnace evaluation of the CCTV Camera at Bugembe Regional Mechanical Workshop monitored.	Procurement still ongoing	During the procurement process, there was a retender due to non responsive bids leading to the non competition of the activity
NSSF contribution for MV Kalangala crew members paid.	NSSF contribution for MV Kalangala crew members paid.	
Salaries and wages for MV Kalangala crew members paid.	Salaries and wages for MV Kalangala crew members paid.	
Salaries and wages for contract staff in the zonal centers paid.	Salaries and wages for contract staff in the zonal centers paid.	
NSSF contribution for the contract staff in zonal centers paid.	NSSF contribution for the contract staff in zonal centers paid.	
Gratuity for contract staff in the zonal centers paid.	Gratuity for contract staff in the zonal centers paid.	
Gratuity for MV Kalangala crew members paid.	Gratuity for MV Kalangala crew members paid.	
Procurement of spare parts, batteries and Tyres for 810 equipment units for districts, 48 crawler equipment units for zonal centers and 56 equipment units for force account done using supplementary funding	Procurement of spare parts, batteries and Tyres for 810 equipment units for districts, 48 crawler equipment units for zonal centers and 56 equipment units for force account done using supplementary funding	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211302 Regional Mechanical workshops constructed and upgraded		
Programme Intervention: 092113 Strengthen mechanical engineering services		
2 No. workshop machinery and equipment at the Central Mechanical Workshop repaired.	7 No. workshop machinery and equipment at the Central Mechanical Workshop repaired.	Repairs in the previous quarters were not undertaken. They were executed in one quarter, Q4 hence the bigger number than planned for in Q4
PIAP Output: 09211301 Strengthen Mechanical Engineering Services		
Programme Intervention: 092113 Strengthen mechanical engineering services		
40% average availability for road equipment in the districts and zonal centers attained.	65% average availability for road equipment in the districts and zonal centers attained.	Obtained a supplementary budget in Q4, this led to repairing and restoring the equipment beyond the previously planned availability percentage.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,520.883
212102 Medical expenses (Employees)	6,500.000
221001 Advertising and Public Relations	8,000.000
221002 Workshops, Meetings and Seminars	6,500.000
221003 Staff Training	183,681.400
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	84,901.406
221010 Special Meals and Drinks	3,570.000
221011 Printing, Stationery, Photocopying and Binding	13,800.000
221012 Small Office Equipment	10,000.000
224004 Beddings, Clothing, Footwear and related Services	25,000.000
225101 Consultancy Services	373,480.000
225204 Monitoring and Supervision of capital work	79,350.000
227001 Travel inland	136,495.153
227002 Travel abroad	20,000.001
227004 Fuel, Lubricants and Oils	1,550,744.525

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	6,000.000
228002 Maintenance-Transport Equipment	5,512,426.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,790,173.565
Total For Budget Output	**11,881,143.433**
Wage Recurrent	0.000
Non Wage Recurrent	11,881,143.433
Arrears	0.000
AIA	0.000

Key Service Area:260015 Ships and Ferries Management

PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased

Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;

1300 ferry trips made between Bukakata - Luku ferry crossing by the ferries operated by Kalangala Infrastructure Services (KIS)	1300 ferry trips made between Bukakata - Luku ferry crossing by the ferries operated by Kalangala Infrastructure Services (KIS)	
104 ferry trips made between Kasenyi - Kyamuswa - Mwena ferry crossing.	104 ferry trips made between Kasenyi - Kyamuswa - Mwena ferry crossing.	
Marine hull insurance policy for MV Kalangala monitored.	Marine hull insurance policy for MV Kalangala monitored.	
Overtime allowances for ferry crew paid.	Overtime allowances for ferry crew paid.	
	Some of the defective life jackets of 12 No. ferries replaced	Inadequate budget allocation
Oils, lubricants and grease for 15 ferries procured.	Oils, lubricants and grease for 15 ferries procured.	
	No activity was carried out since the next step required a budget allocation	Inadequate budget allocation to initiate the procurement
	No planned surveys since they were carried out in previous quarters	Plan achieved
180 ferry trips made between Nakiwogo - Lutoboka ferry crossing by MV Kalangala.	180 ferry trips made between Nakiwogo - Lutoboka ferry crossing by MV Kalangala.	
Quarterly monitoring of ferry services of MV Kalangala, MV Pearl and MV Ssesse done.	Quarterly monitoring of ferry services of MV Kalangala, MV Pearl and MV Ssesse done.	
Ferry services performance monitoring system deployed and monitored.	TOR Reviewed	Inadequate budget to commence procurement

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased		
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;		
	Trainees were enrolled at the Dar es Salam Maritime Institute, Tuition for trainees, allowances, transport paid	Plan achieved
	No activity was carried out since the next step required a budget allocation	Inadequate budget
Oils and lubricants procured.	Q4 Revised Interim Output revised to ;Spare parts for Hydromaster propulsion units procured. Q4_Interim_Output_Actual - Spare parts for Hydromaster propulsion units procured	N/A
Routine servicing for 15 No. ferries done.	Routine servicing for 15 No. ferries conducted.	
	Marine insurance policies for 12 No. ferries secured.	
Overtime and Hardship allowances for ferry operators paid	Overtime and Hardship allowances for ferry operators paid	
Hydromaster propulsion units and tail ends for ferries acquired	Hydromaster propulsion units and tail ends for ferries acquired	N/A
Routine maitenance of 15 ferries(Obongi, Laropi, Albert Nile, Bisina, Masindi 1, Masindi2, Kyoga1, Kyoga2, Nakiwogo2, MV-Pam, Sigulu, BB, Semuliki, Mv Kalangala, , MV-Rafiki) conducted and debts incurred through Head Office in FY 2024/2paid.	Routine maintenance of 15 ferries(Obongi, Laropi, Albert Nile, Bisina, Masindi 1, Masindi2, Kyoga1, Kyoga2, Nakiwogo2, MV-Pam, Sigulu, BB, Semuliki, Mv Kalangala, , MV-Rafiki) conducted and some debts incurred through Head Office in FY 2024/25 paid.	
BKK and Koome ferries and boats insured using supplementary budget allocation	BKK ferry insured using supplementary budget allocation	Koome boats not insured using supplementary budget allocation due to inadequate funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,821.542
221003 Staff Training	98,069.204
221009 Welfare and Entertainment	135,199.276
224010 Protective Gear	169,711.100
225101 Consultancy Services	127,609.854
225201 Consultancy Services-Capital	10,750,116.500
225204 Monitoring and Supervision of capital work	30,618.000
226001 Insurances	2,857,972.330

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		78,000.000
227004 Fuel, Lubricants and Oils		552,819.192
228001 Maintenance-Buildings and Structures		49,030.499
228002 Maintenance-Transport Equipment		10,351,147.031
	Total For Budget Output	**25,343,114.528**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,343,114.528
	Arrears	0.000
	AIA	0.000
	Total For Department	**39,530,685.777**
	Wage Recurrent	2,261,427.816
	Non Wage Recurrent	37,269,257.961
	Arrears	0.000
	AIA	0.000
Department:002 Central Regional Mechanical Workshop		
Key Service Area:260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020301 Mechanical engineering services strengthened		
Programme Intervention: 092113 Strengthen mechanical engineering services		
5 units of workshop machinery and equipment at Central Regional Mechanical Workshop repaired.	5 units of workshop machinery and equipment at Central Regional Mechanical Workshop repaired.	
Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.	Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.	
4) Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted.	Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted in the central districts (Buganda, Mid -western and Luwero Triangle)	
	Gratuity for contract staff in the regional mechanical workshops and zonal center paid.	
7) Salaries and wages for MV Kalangala crew members paid.	Salaries and wages for MV Kalangala crew members paid.	
5) NSSF contribution for staff in regional mechanical workshops and zonal centers paid.	NSSF contribution for staff in regional mechanical workshops and zonal centers paid.	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020301 Mechanical engineering services strengthened		
Programme Intervention: 092113 Strengthen mechanical engineering services		
Maintenance of road equipment undertaken using supplementary budget allocation	Maintenance of road equipment undertaken using supplementary budget allocation	
Fuels, oils and lubricants for servicing 810 district road equipment and 48 equipment units for centres and 56 equipment units for force account procured using supplementary budget allocation	Fuels, oils and lubricants for servicing 810 district road equipment and 48 equipment units for centres and 56 equipment units for force account procured using supplementary budget allocation	
65% average availability for road equipment in the Central Regional Mechanical workshop attained using supplementary allocation	65% average availability for road equipment in the Central Regional Mechanical workshop attained using supplementary allocation	
3) 40% average availability for road equipment in districts and zonal centers attained.	65% average availability for road equipment in the Central Regional Mechanical workshop attained using supplementary allocation	Obtained a supplementary budget in Q4, this led to repairing and restoring the equipment beyond the previously planned availability percentage
8) NSSF contribution for MV Kalangala crew members paid.	NSSF contribution for MV Kalangala crew members paid.	
PIAP Output: 09211301 Strengthen Mechanical Engineering Services		
Programme Intervention: 092113 Strengthen mechanical engineering services		
3) 40% average availability for road equipment in districts and zonal centers attained.	65% average availability for road equipment in the districts and zonal centers attained.	Allocation of Supplementary budget
5) NSSF contribution for staff in regional mechanical workshops and zonal centers paid.	NSSF contribution for staff in regional mechanical workshops and zonal centers paid	
8) NSSF contribution for MV Kalangala crew members paid.	NSSF contribution for MV Kalangala crew members paid.	
8) NSSF contribution for MV Kalangala crew members paid.	NSSF contribution for MV Kalangala crew members paid	
5) NSSF contribution for staff in regional mechanical workshops and zonal centers paid.	NSSF contribution for staff in regional mechanical workshops and zonal centers paid.	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211301 Strengthen Mechanical Engineering Services		
Programme Intervention: 092113 Strengthen mechanical engineering services		
3) 40% average availability for road equipment in districts and zonal centers attained.	65% average availability for road equipment in districts and zonal centers attained.	Obtained a supplementary budget in Q4, this led to repairing and restoring the equipment beyond the previously planned availability percentage

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		253,049.365
211104 Employee Gratuity		38,510.044
212101 Social Security Contributions		23,083.800
221009 Welfare and Entertainment		30,950.000
221011 Printing, Stationery, Photocopying and Binding		31,030.000
225204 Monitoring and Supervision of capital work		15,080.000
227001 Travel inland		171,866.000
227004 Fuel, Lubricants and Oils		999,050.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,379,418.835
228004 Maintenance-Other Fixed Assets		104,650.000
	Total For Budget Output	**7,046,688.044**
	Wage Recurrent	253,049.365
	Non Wage Recurrent	6,793,638.679
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,046,688.044**
	Wage Recurrent	253,049.365
	Non Wage Recurrent	6,793,638.679
	Arrears	0.000
	AIA	0.000

Department:003 Bugembe Regional Mechanical Workshop

Key Service Area:260014 Road Equipment and Fleet Management Services

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020301 Mechanical engineering services strengthened		
Programme Intervention: 092113 Strengthen mechanical engineering services		
4) 40% average availability for road equipment in the districts and zonal centers attained.	65% average availability for road equipment in the districts and zonal centers attained.	Obtained a supplementary budget in Q4, this led to repairing and restoring the equipment beyond the previously planned availability percentage
6) NSSF contribution for contract staff in the regional mechanical workshop and zonal centers paid.	NSSF contribution for contract staff in the regional mechanical workshop and zonal centers paid.	
Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.	Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.	
Maintenance of road equipment undertaken using supplementary allocation	Maintenance of road equipment undertaken using supplementary allocation	
Fuels, oils and lubricants for servicing 810 district road equipment and 48 equipment units for centres and 56 equipment units for force account procured using supplementary budget allocation	Fuels, oils and lubricants for servicing 810 district road equipment and 48 equipment units for centres and 56 equipment units for force account procured using supplementary budget allocation	
65% average availability for road equipment in the Bugembe Regional Mechanical workshop attained using supplementary budget allocation	65% average availability for road equipment in the Bugembe Regional Mechanical workshop attained using supplementary budget allocation	
Quarterly inspection and monitoring of road equipment in the districts and zonal centers done.	Quarterly inspection and monitoring of road equipment in the districts and zonal centers done (Busoga, Bukedi, Teso, Bugishu).	
PIAP Output: 09211301 Strengthen Mechanical Engineering Services		
Programme Intervention: 092113 Strengthen mechanical engineering services		
	Performance of the firefighting system at Bugembe Regional Mechanical Workshop monitored.	Plan achieved
	Procurement still ongoing	During the procurement process, there was a retender due to non responsive bids leading to the non competition of the activity
Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.	Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.	Plan achieved

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211301 Strengthen Mechanical Engineering Services		
Programme Intervention: 092113 Strengthen mechanical engineering services		
4) 40% average availability for road equipment in the districts and zonal centers attained.	65% average availability for road equipment in the districts and zonal centers attained.	Obtained a supplementary budget in Q4, this led to repairing and restoring the equipment beyond the previously planned availability percentage
5) Quarterly inspection and monitoring of road equipment in the districts and zonal centers done.	Quarterly inspection and monitoring of road equipment in the districts and zonal centers done (Busoga, Bukedi, Teso, Bugishu).	Plan achieved
6) NSSF contribution for contract staff in the regional mechanical workshop and zonal centers paid.	NSSF contribution for contract staff in the regional mechanical workshop and zonal centers paid.	Plan achieved
7) Gratuity for contract staff in the regional mechanical workshop and zonal center paid.	Gratuity for contract staff in the regional mechanical workshop and zonal center paid.	Plan achieved
5) Quarterly inspection and monitoring of road equipment in the districts and zonal centers done.	Quarterly inspection and monitoring of road equipment in the districts and zonal centers done (Busoga, Bukedi, Teso, Bugishu).	Plan achieved
4) 40% average availability for road equipment in the districts and zonal centers attained.	65% average availability for road equipment in the districts and zonal centers attained.	Obtained a supplementary budget in Q4, this led to repairing and restoring the equipment beyond the previously planned availability percentage
Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.	Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.	Plan achieved
7) Gratuity for contract staff in the regional mechanical workshop and zonal center paid.	Gratuity for contract staff in the regional mechanical workshop and zonal center paid.	
6) NSSF contribution for contract staff in the regional mechanical workshop and zonal centers paid.	NSSF contribution for contract staff in the regional mechanical workshop and zonal centers paid.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	209,652.100
211104 Employee Gratuity	25,686.000
212101 Social Security Contributions	41,423.636

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	22,325.000
221011 Printing, Stationery, Photocopying and Binding	21,115.000
225204 Monitoring and Supervision of capital work	150,216.304
227001 Travel inland	143,340.700
227004 Fuel, Lubricants and Oils	339,260.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,942,648.118
Total For Budget Output	**5,895,666.858**
Wage Recurrent	209,652.100
Non Wage Recurrent	5,686,014.758
Arrears	0.000
AIA	0.000
Total For Department	**5,895,666.858**
Wage Recurrent	209,652.100
Non Wage Recurrent	5,686,014.758
Arrears	0.000
AIA	0.000

Department:004 Gulu Regional Mechanical Workshop

Key Service Area:260014 Road Equipment and Fleet Management Services

PIAP Output: 09020301 Mechanical engineering services strengthened

Programme Intervention: 092113 Strengthen mechanical engineering services

Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted.	Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted.	
Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.	Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.	
5) Gratuity for contract staff in the regional mechanical workshops and zonal center paid.	Gratuity for contract staff in the regional mechanical workshops and zonal center paid.	Plan acheived
40% average availability for road equipment in the districts and zonal centers attained.	65% average availability for road equipment in the districts and zonal centers attained.	
Maintenance of Road equipment undertaken using supplementary allocation	Maintenance of Road equipment undertaken using supplementary allocation	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020301 Mechanical engineering services strengthened		
Programme Intervention: 092113 Strengthen mechanical engineering services		
Maintenance of Road equipment undertaken using supplementary allocation	Maintenance of Road equipment undertaken using supplementary allocation	
Fuels, oils and lubricants for servicing 810 district road equipment and 48 equipment units for centres and 56 equipment units for force account procured using supplementary budget allocation	Fuels, oils and lubricants for servicing 810 district road equipment and 48 equipment units for centres and 56 equipment units for force account procured using supplementary budget allocation	
65% average availability for road equipment in the Gulu Regional Mechanical workshop attained using supplementary budget allocation of 4.87BN.	65% average availability for road equipment in the Gulu Regional Mechanical workshop attained using supplementary budget allocation of 4.87BN.	
4) NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid.	NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid.	
PIAP Output: 09211301 Strengthen Mechanical Engineering Services		
Programme Intervention: 092113 Strengthen mechanical engineering services		
40% average availability for road equipment in the districts and zonal centers attained.	65% average availability for road equipment in the districts and zonal centers attained.	Obtained a supplementary budget in Q4, this led to repairing and restoring the equipment beyond the previously planned availability percentage.
4) NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid.	NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid.	
40% average availability for road equipment in the districts and zonal centers attained.	65% average availability for road equipment in the districts and zonal centers attained.	Obtained a supplementary budget in Q4, this led to repairing and restoring the equipment beyond the previously planned availability percentage.
4) NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid.	NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	162,653.000
211104 Employee Gratuity	614.400

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212101 Social Security Contributions		11,292.000
221009 Welfare and Entertainment		15,110.000
221011 Printing, Stationery, Photocopying and Binding		15,110.000
225204 Monitoring and Supervision of capital work		38,750.000
227001 Travel inland		108,770.000
227004 Fuel, Lubricants and Oils		118,325.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,619,128.973
	Total For Budget Output	**5,089,753.373**
	Wage Recurrent	162,653.000
	Non Wage Recurrent	4,927,100.373
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,089,753.373**
	Wage Recurrent	162,653.000
	Non Wage Recurrent	4,927,100.373
	Arrears	0.000
	AIA	0.000
Department:005 Mbarara Regional Mechanical Workshop		
Key Service Area:260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020301 Mechanical engineering services strengthened		
Programme Intervention: 092113 Strengthen mechanical engineering services		
40% average availability for road equipment in the districts and zonal centers attained	Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted (Greater Masaka, Greater Ankole,, Kigezi and Rwenzori sub-regions)	
Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and Zonal centers paid.	Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and Zonal centers paid.	
	Gratuity for contract staff in the regional mechanical workshops and zonal center paid.	
40% average availability for road equipment in the districts and zonal centers attained	65% average availability for road equipment in the districts and zonal centers attained	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020301 Mechanical engineering services strengthened		
Programme Intervention: 092113 Strengthen mechanical engineering services		
Fuels, oils and lubricants for servicing 810 district road equipment and 48 equipment units for centres and 56 equipment units for force account procured using supplementary budget allocation	Fuels, oils and lubricants for servicing 810 district road equipment and 48 equipment units for centres and 56 equipment units for force account procured using supplementary budget allocation	
Maintenance of Road equipment undertaken using supplementary allocation	Maintenance of Road equipment undertaken using supplementary allocation	
65% average availability for road equipment in the Mbarara Regional Mechanical workshop attained using supplementary budget allocation of 2.8BN.	65% average availability for road equipment in the Mbarara Regional Mechanical workshop attained using supplementary budget allocation of 2.8BN.	
4) NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid.	NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid.	
PIAP Output: 09211301 Strengthen Mechanical Engineering Services		
Programme Intervention: 092113 Strengthen mechanical engineering services		
40% average availability for road equipment in the districts and zonal centers attained	65% average availability for road equipment in the districts and zonal centers attained	Obtained a supplementary budget in Q4, this led to repairing and restoring the equipment beyond the previously planned availability percentage.
4) NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid.	NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid.	
40% average availability for road equipment in the districts and zonal centers attained	65% average availability for road equipment in the districts and zonal centers attained	Obtained a supplementary budget in Q4, this led to repairing and restoring the equipment beyond the previously planned availability percentage.
40% average availability for road equipment in the districts and zonal centers attained	65% average availability for road equipment in the districts and zonal centers attained	
4) NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid.	NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid.	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		87,082.716
211104 Employee Gratuity		13,620.000
212101 Social Security Contributions		32,112.260
221009 Welfare and Entertainment		15,570.397
221011 Printing, Stationery, Photocopying and Binding		20,678.500
225204 Monitoring and Supervision of capital work		23,750.000
227001 Travel inland		104,154.194
227004 Fuel, Lubricants and Oils		318,325.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,754,758.576
	Total For Budget Output	**3,370,051.643**
	Wage Recurrent	87,082.716
	Non Wage Recurrent	3,282,968.927
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,370,051.643**
	Wage Recurrent	87,082.716
	Non Wage Recurrent	3,282,968.927
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:0267 IMPROVEMENT FERRY SERVICES

Key Service Area:260005 Landing sites and ferry construction

PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

5% of ferry works completed for Lake Bunyonyi ferries equipment.	5% of ferry works completed for Lake Bunyonyi ferries equipment i.e the hull and superstructure works for both ferries	
Finalize and commission BKK2	BKK 2 in advanced stages of commissioning	Lack of key inputs that are sourced from Middle East because of war

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0267 IMPROVEMENT FERRY SERVICES		
PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
5% of ferry works completed for Lake Bunyonyi ferries equipment	5% of ferry works completed for Lake Bunyonyi ferries equipment i.e the hull and superstructure works for both ferries	
Preliminary designs of Lake Bunyonyi landing° sites commenced	Commenced Ferry landing sites designs that include 4 ferry landing points in the districts of Kabale and Rubanda	
	5% of ferry works completed for Lake Bunyonyi ferries equipment i.e the hull and superstructure works for both ferries	
	Commenced Ferry landing sites designs that include 4 ferry landing points in the districts of Kabale and Rubanda	The funder, African Development Bank delayed to approval replacement of the Marine Specialist. This delayed the commencement of the design process and hence failure to achieve the planned works
DLP for Bukungu-Kagwara-Kaberamaido (BKK) ferries commenced	DLP for Bukungu-Kagwara-Kaberamaido (BKK) ferry 1 commenced	
PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased		
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;		
	3 (No) of monitoring and supervision reports produced for ongoing projects of Bunyonyi, BKK, Amuru. Progress was confirmed and emerging issues attended to	
5% works on Lake Bunyonyi landing sites and their access roads constructed.	Commenced Ferry landing sites designs that include 4 ferry landing points in the districts of Kabale and Rubanda	The funder, African Development Bank delayed to approval replacement of the Marine Specialist. This delayed the commencement of the design process and hence failure to achieve the planned works

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0267 IMPROVEMENT FERRY SERVICES		
PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased		
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;		
	3 (No) of monitoring and supervision reports produced for ongoing projects of Bunyonyi, BKK, Amuru. Progress was confirmed and emerging issues attended to	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		3.860
227004 Fuel, Lubricants and Oils		196,980.159
312131 Roads and Bridges - Acquisition		1,500,000.001
	Total For Budget Output	**1,696,984.020**
	GoU Development	1,696,984.020
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,696,984.020**
	GoU Development	1,696,984.020
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 09040104 Programme Implementation coordinated		
Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;		
Quarterly Internal Audit report produced and submitted	Quarterly Internal Audit report produced and submitted	
Technical Audit report produced and submitted	Technical Audit report produced and submitted	
Systems Audit report produced	Systems Audit report produced	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,200.000
221002 Workshops, Meetings and Seminars	16,400.000
221003 Staff Training	34,000.002
221009 Welfare and Entertainment	16,600.000
221011 Printing, Stationery, Photocopying and Binding	12,400.000
221012 Small Office Equipment	16,910.000
221017 Membership dues and Subscription fees.	21,820.000
225204 Monitoring and Supervision of capital work	40,110.676
227001 Travel inland	115,760.000
227004 Fuel, Lubricants and Oils	44,200.000
228002 Maintenance-Transport Equipment	48,760.000
Total For Budget Output	**407,160.678**
Wage Recurrent	0.000
Non Wage Recurrent	407,160.678
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 09040104 Programme Implementation coordinated

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

a) Annual Financial statements and reports for the previous FY 24/25 prepared and submitted to the Accountant General and Auditor General Offices.	Annual Financial statements and reports for the previous FY 24/25 prepared and submitted to the Accountant General and Auditor General Offices.	
b) Assets register and general ledgers updated	Assets register and general ledgers updated	
c) Board of Survey reports for FY 24/25 prepared Quarterly Stock taking conducted	Board of Survey reports for FY 24/25 prepared Quarterly Stock taking conducted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
212103 Incapacity benefits (Employees)	8,000.000
221002 Workshops, Meetings and Seminars	33,000.235

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	4,500.000
221011 Printing, Stationery, Photocopying and Binding	6,500.000
221016 Systems Recurrent costs	24,047.050
221017 Membership dues and Subscription fees.	8,450.000
227001 Travel inland	12,000.025
227004 Fuel, Lubricants and Oils	22,500.000
273102 Incapacity, death benefits and funeral expenses	4,000.000
Total For Budget Output	**125,997.310**
Wage Recurrent	0.000
Non Wage Recurrent	125,997.310
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 09411302 Human resource capacity strengthened

Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme

Human Resource Capital Management Information updated and maintained	Human Resource Capital Management Information updated and maintained	Plan achieved
Salary payrolls processed	Salary payrolls processed	Plan achieved
Ministry of Works and Transport Pensioners and URC pensioners payrolls processed	Ministry of Works and Transport Pensioners and URC pensioners payrolls processed	Plan achieved
	Uniforms and staff IDs provided.	Plan achieved
Performance Management initiatives coordinated	Performance Management initiatives coordinated	Plan achieved
Ministry pensioners validated	Ministry pensioners validated	Plan achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	696,346.805
211104 Employee Gratuity	595,175.536
212102 Medical expenses (Employees)	16,916.370
212103 Incapacity benefits (Employees)	10,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		25,000.000
221009 Welfare and Entertainment		30,000.000
221012 Small Office Equipment		48,356.502
221016 Systems Recurrent costs		45,000.000
224004 Beddings, Clothing, Footwear and related Services		108,278.287
225204 Monitoring and Supervision of capital work		25,500.000
227001 Travel inland		31,500.001
227004 Fuel, Lubricants and Oils		24,000.000
228002 Maintenance-Transport Equipment		19,500.000
273104 Pension		3,054,464.535
	Total For Budget Output	**4,730,038.036**
	Wage Recurrent	696,346.805
	Non Wage Recurrent	4,033,691.231
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 09020202 Transport planning systems developed

Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems

Work plans and item budgets Consolidated Stakeholder consultation on BFP conducted Data Collection, verification and validation for preparation of BFP undertaken	Work plans and item budgets Consolidated Stakeholder consultation on BFP conducted Data Collection, verification and validation for preparation of BFP undertaken	Plan achieved
Preparation of the MPS for FY 2026-27 Coordinated Work plans and item budgets Consolidated Stakeholder consultation on MPS for FY 2026-27 conducted MPS for FY 2026-27 printed	Preparation of the MPS for FY 2026-27 Coordinated Work plans and item budgets Consolidated Stakeholder consultation on MPS for FY 2026-27 conducted MPS for FY 2026-27 printed	Plan achieved
	ITIS-Programme Plan and Budget Performance reports prepared RAP and SESA Monitored and implemented	Plan achieved

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09411303 Planning capacity strengthened		
Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme		
	ITIS program Budget Focal points trained in budgeting, reporting, cashflow plan and projections	Plan achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,538.046
221002 Workshops, Meetings and Seminars	9,500.000
221011 Printing, Stationery, Photocopying and Binding	32,635.144
221012 Small Office Equipment	19,950.500
221016 Systems Recurrent costs	4.580
224011 Research Expenses	52.412
225201 Consultancy Services-Capital	84,500.000
225203 Appraisal and Feasibility Studies for Capital Works	37,500.000
225204 Monitoring and Supervision of capital work	15,000.000
227001 Travel inland	11,250.000
227004 Fuel, Lubricants and Oils	17,500.000
Total For Budget Output	**237,430.682**
Wage Recurrent	0.000
Non Wage Recurrent	237,430.682
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 09040104 Programme Implementation coordinated

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

	Procurements for the Financial Year 2025/26 finalised	
Government projects monitored and supervised	Government projects monitored and supervised	
Departments procurement of goods and services supported	Departments supported in undertaking the procurement of goods and services	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,036.900
212103 Incapacity benefits (Employees)	14,277.500
221001 Advertising and Public Relations	32,499.000
221016 Systems Recurrent costs	32,500.000
225204 Monitoring and Supervision of capital work	15,000.000
227004 Fuel, Lubricants and Oils	17,500.000
228002 Maintenance-Transport Equipment	19,711.202
Total For Budget Output	**144,524.602**
Wage Recurrent	0.000
Non Wage Recurrent	144,524.602
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 09040104 Programme Implementation coordinated

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

a) Electronic Document Management System updated and maintained.	Electronic Document Management System updated and maintained.	Plan achieved
b) Compliance with records and archives procedures monitored and managed.	b) Compliance with records and archives procedures monitored and managed.	Plan achieved
	c) Mails and parcels dispatched.	Plan achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	1,742.796
221011 Printing, Stationery, Photocopying and Binding	3,588.000
221012 Small Office Equipment	13,000.000
221016 Systems Recurrent costs	53,970.248
222002 Postage and Courier	10,000.000
225204 Monitoring and Supervision of capital work	295.000
227001 Travel inland	105.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**82,701.044**
	Wage Recurrent	0.000
	Non Wage Recurrent	82,701.044
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

PIAP Output: 09040104 Programme Implementation coordinated

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

a) 3 Public Notices and Tender adverts published	Public Notices and Tender adverts published	
c) Communication strategy implemented	Communication strategy implemented	
	Mainstream media monitored	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	544.000
212103 Incapacity benefits (Employees)	3,250.000
221001 Advertising and Public Relations	48,770.000
225204 Monitoring and Supervision of capital work	35,001.480
227004 Fuel, Lubricants and Oils	5,750.000
228002 Maintenance-Transport Equipment	6,500.000
Total For Budget Output	**99,815.480**
Wage Recurrent	0.000
Non Wage Recurrent	99,815.480
Arrears	0.000
AIA	0.000

Key Service Area:000012 Legal and Advisory services

PIAP Output: 09411303 Planning capacity strengthened

Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme

Legal Advise provided	Legal advice provided	
Contracts Reviewed and advise on contract management given.	Contracts reviewed and advise on contract management given	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09411303 Planning capacity strengthened		
Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme		
Policy and Legislative Development handled	Policy and Legislative Development handled	
Compliance with laws and regulations ensured	Compliance with laws and regulations ensured	
Strategies on Risk Assesment and mitigation developed	Strategies on Risk Assesment and mitigation developed	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,530.000
221003 Staff Training		8,760.819
221009 Welfare and Entertainment		22,516.000
225204 Monitoring and Supervision of capital work		40,000.000
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	**92,806.819**
	Wage Recurrent	0.000
	Non Wage Recurrent	92,806.819
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services		
PIAP Output: 09411301 Institutional coordination within programme agencies improved		
Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme		
Cleaning Services for the Ministry Premises supervised and Maintained	Cleaning Services for the Ministry Premises supervised and maintained	
Monitoring and Supervision of ITIS Programmes by Political Leadership	Monitoring and Supervision of ITIS Programmes by Political Leadership	
Assorted stationery and office consumables to support routine operations procured.	Assorted stationery and office consumables to support routine operations procured.	
Utilities for the Ministry premises paid (water, electricity, internet)	Utilities for the Ministry premises paid (water, electricity, internet)	
Service and Maintenance of Ministry IT Hardware undertaken	Service and Maintenance of Ministry IT Hardware undertaken	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,110.867
211107 Boards, Committees and Council Allowances	4,000.000
212102 Medical expenses (Employees)	24,189.000
212103 Incapacity benefits (Employees)	31,500.000
221001 Advertising and Public Relations	24,000.000
221002 Workshops, Meetings and Seminars	10,000.000
221003 Staff Training	15,000.000
221005 Official Ceremonies and State Functions	5,050.000
221007 Books, Periodicals & Newspapers	28,096.000
221008 Information and Communication Technology Supplies.	10,003.000
221009 Welfare and Entertainment	24,000.000
221010 Special Meals and Drinks	25,010.000
221011 Printing, Stationery, Photocopying and Binding	100,014.401
221012 Small Office Equipment	35,000.000
221016 Systems Recurrent costs	59,999.970
222001 Information and Communication Technology Services.	22,500.000
223001 Property Management Expenses	105,825.188
223004 Guard and Security services	144,004.373
223005 Electricity	180,000.000
223006 Water	50,000.000
224010 Protective Gear	5,000.000
225204 Monitoring and Supervision of capital work	10,000.000
227001 Travel inland	20,943.193
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	67,654.000
228002 Maintenance-Transport Equipment	37,733.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	86,200.700
273102 Incapacity, death benefits and funeral expenses	31,575.000
352881 Pension and Gratuity Arrears Budgeting	56,306.165
352899 Other Domestic Arrears Budgeting	53,322,977.360
Total For Budget Output	**54,562,692.217**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,183,408.692
	Arrears	53,379,283.525
	AIA	0.000

Key Service Area:000019 ICT Services

PIAP Output: 09411303 Planning capacity strengthened

Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme

a) Service and maintenance of ICT equipment including photocopiers, Computers, CCTV camera system, IP phones, Automatic fire extinguisher and Biometric devices for the Ministry and its regional workshops and stations	Service and maintenance of ICT equipment, including photocopiers, Computers, CCTV camera systems, IP phones, Automatic fire extinguishers, and Biometric devices for the Ministry and its regional workshops and stations	
b) Assorted IT equipment spare/replacement parts procured and installed	Assorted IT equipment spare/replacement parts procured and installed	
c) Assorted ICT accessories procured and installed	Assorted ICT accessories procured and installed	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,340.000
221008 Information and Communication Technology Supplies.	42,961.000
222001 Information and Communication Technology Services.	33,000.000
227004 Fuel, Lubricants and Oils	16,510.000
Total For Budget Output	**102,811.000**
Wage Recurrent	0.000
Non Wage Recurrent	102,811.000
Arrears	0.000
AIA	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

PIAP Output: 09020202 Transport planning systems developed

Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems

	Trained in Monthly cashflow planning and projection	Plan achieved

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09311401 Projects for innovative financing developed through PIMS		
Programme Intervention: 093114 To develop and implement innovative infrastructure financing modalities		
01No.fieldwork to collect data, validate and verify data, prepare study reports undertaken	01No.fieldwork to collect data, validate and verify data, prepare study reports undertaken	Plan achieved
	a) Research on alternative financing mechanisms for transport infrastructure and services undertaken	Plan achieved
PIAP Output: 09040104 Programme Implementation coordinated		
Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;		
3No. of PWG meetings coordinated 1No. Political leadership meetings coordinated 5No. projects appraised and prepared 2No. projects performance monitored Project performance reports prepared Investment proposals analyzed	3No. of PWG meetings coordinated 2No. Political leadership meetings coordinated 5No. projects appraised and prepared 4No. projects performance monitored Project performance reports prepared Investment proposals analyzed.	Plan achieved
	ITIS PWG Secretariat Services Coordinated	Plan achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	63,013.172
221011 Printing, Stationery, Photocopying and Binding	32,500.000
221012 Small Office Equipment	26,000.000
221016 Systems Recurrent costs	166,336.305
224011 Research Expenses	1,684.530
225203 Appraisal and Feasibility Studies for Capital Works	5,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**324,534.007**
Wage Recurrent	0.000
Non Wage Recurrent	324,534.007
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09411101 Policies and laws developed, reviewed and disseminated		
Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;		
a) 1No. ITIS Programme Policies developed/monitored / reviewed;	Coordinated and held technical meeting to develop a statement of Financial implication for the Uganda Railways bill 2026.	Plan achieved
c) 4No. ITIS Programme Cabinet Memos / Papers / Directives / Decisions submitted;	c) 4No. ITIS Programme Cabinet Memos / Papers / Directives / Decisions submitted;	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		15,000.000
221011 Printing, Stationery, Photocopying and Binding		46,671.973
225204 Monitoring and Supervision of capital work		14,280.000
227001 Travel inland		21,750.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		6,500.000
	Total For Budget Output	**114,201.973**
	Wage Recurrent	0.000
	Non Wage Recurrent	114,201.973
	Arrears	0.000
	AIA	0.000

Key Service Area:000040 Inventory Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented		
Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;		
Engraving of Ministry Assets done	Engraving of Ministry Assets done	Plan achieved
Obselete stock and inventories for disposal managed	Obsolete stock and inventories for disposal managed	Plan achieved
	Monitoring and supervision of regional mechanical stores done	Plan achieved
Inspection and verification of deliveries carried out	Inspection and verification of deliveries carried out	Plan achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,382.460

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		10,000.000
221007 Books, Periodicals & Newspapers		16,000.000
221012 Small Office Equipment		30,119.800
224010 Protective Gear		11,000.000
225204 Monitoring and Supervision of capital work		12,175.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,151.931
	Total For Budget Output	**110,829.191**
	Wage Recurrent	0.000
	Non Wage Recurrent	110,829.191
	Arrears	0.000
	AIA	0.000
	Total For Department	**61,135,543.039**
	Wage Recurrent	696,346.805
	Non Wage Recurrent	7,059,912.709
	Arrears	53,379,283.525
	AIA	0.000
Department:003 Statistics, Monitoring and Evaluation		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 09020202 Transport planning systems developed		
Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems		
Biannual update & maintenance of system undertaken	Biannual update and maintenance of system undertaken (Q3-Q4)	
	Database of Ministry projects updated and maintained	
PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented		
Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;		
Program PIAP performance monitored & updated	Programme PIAP performance monitored and updated for FY 2025/26	
Annual Program performance report FY 2024/2025 prepared and disseminated	Annual Program Performance report for FY 2024/2025 prepared and disseminated	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented		
Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;		
Evaluations of selected projects/interventions undertaken	Evaluation of selected projects/interventions (the DUCAR Bridges intervention) undertaken	
	1no. Program M&E framework for FY 2025/26-2029/30 Updated	
5 performance reports (Manifesto, NDPIV, Projects, MoWT Strategic Plan, NAPAR) prepared and disseminated	2no. Performance reports (NDPIV & NAPAR) prepared and disseminated	Performance Report on manifesto projects under ITIS was still being prepared
Quarterly update & maintenance of system undertaken	Quarterly update and maintenance of the system undertaken for Q4	
Program project M&E plans developed and implemented	1no. Program project M&E plans developed and implemented	
PIAP Output: 09040104 Programme Implementation coordinated		
Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;		
Semi-Annual Reporting for Q1-Q2	Data for National Standard Indicators (NSI) for FY 2025/26 Q3 & Q4 compiled and updated	Q4 Revised interim output plan is supposed to be - Semi-annual reporting for Q3-Q4
Selected ITIS projects & Plans held	Selected ITIS Projects and plans monitored	
	5th Annual ITIS-Programme review workshop not held	
M&E TWG coordinated and held	1no. M&E TWG meeting coordinated and held for Completion of the Ministry of Works and Transport M&E framework FY 2025/26-2029/30	
ITIS Program disaggregated data (i.e. by location, equity) for Q4 collected and updated into the Database systems	ITIS Program dis-aggregated data (i.e. by location, equity) for Q4 collected and updated into the Database systems (Works & Transport Statistical System (WTSS), NDPM&E system).	
PIAP Output: 09411401 Transport planning tools acquired		
Programme Intervention: 094114 Integrate land use and transport planning		
Quarter 4 ITIS Programme Statistics Outlook, Program Factfile developed	Quarter 4 ITIS Program Statistics Outlook, Program Fact file developed	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09411401 Transport planning tools acquired		
Programme Intervention: 094114 Integrate land use and transport planning		
	Statistical Abstract for FY 2025/26 prepared and disseminated	
	Strategic Plan for Statistics FY 2025/26-FY 2029/30 prepared	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		117,547.454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,999.965
221002 Workshops, Meetings and Seminars		232.885
221011 Printing, Stationery, Photocopying and Binding		10,591.250
225204 Monitoring and Supervision of capital work		37,081.520
227001 Travel inland		14,000.000
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	**194,953.074**
	Wage Recurrent	117,547.454
	Non Wage Recurrent	77,405.620
	Arrears	0.000
	AIA	0.000

Key Service Area:000056 Data Management		
PIAP Output: 09411303 Planning capacity strengthened		
Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme		
	Dissemination of ITIS statistics documents and reports (Budget outlook for 2026, SDG and Agenda 2063 reports, MoWT Economic activities report, Strategic Plan for Statistics FY 2025/26-2029/30, Statistics Abstract, NSI report and departmental reports from data collection)	
Data collection to inform the National standard indicators, end of Financial year updated data to inform the NDPIV PIAP and other annual statistics reports	Data collection to inform the National Standard indicators, end of financial year updated data to inform the NDPIV PIAP other annual statistics reports undertaken.	
Statistical Committee meeting for Q4 coordinated	Statistical Committee meeting for Q4 coordinated	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
211107 Boards, Committees and Council Allowances		3,000.000
221002 Workshops, Meetings and Seminars		25,256.000
221008 Information and Communication Technology Supplies.		15,525.000
221012 Small Office Equipment		4,550.000
225101 Consultancy Services		1,158.165
225204 Monitoring and Supervision of capital work		74,000.000
227001 Travel inland		24,000.000
227004 Fuel, Lubricants and Oils		9,500.000
228002 Maintenance-Transport Equipment		6,000.000
	Total For Budget Output	**177,989.165**
	Wage Recurrent	0.000
	Non Wage Recurrent	177,989.165
	Arrears	0.000
	AIA	0.000
	Total For Department	**372,942.239**
	Wage Recurrent	117,547.454
	Non Wage Recurrent	255,394.785
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1888 Institutional Development for Ministry of Works and Transport

Key Service Area:000003 Facilities and Equipment Management

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1888 Institutional Development for Ministry of Works and Transport		
PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented		
Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;		
a) Assorted ICT equipment procured and installed including computers, printers/photocopiers, Smartboard, IP Phones, Biometric devices, Cameras(CCTV & Digital), Application software, Storage &Backup, Network& Security equipment;	a1) Assorted ICT equipment procured and installed including 05 heavy-duty photocopiers, 13 laptops, 26 All in one desktop computers, 12 desk printers, 34 UPSs, 02 projectors, 01 projector screen, 02 Interactive smart screens, and heavy-duty scanners for the Registry. a2) Procured, installed, configured, and tested Time and Attendance Biometric Devices across 26 Ministry locations, including MoWT Headquarters, Nakawa (UAP), Kyambogo, Road Fund, and 22 regional offices, and successfully completed staff enrollment.	
b) Office furniture and fittings procured	b) Office furniture and fittings procured and installed including 05 office chairs and 3meters of office carpet	
	c) Expanded the Local Area Network (LAN) across the Kyambogo office and the Gulu and Bugembe regional workshops. Key deliverables included: Deployed PoE switches, Cat6e cabling, and supporting hardware in Gulu, Installed a complete internal network in Bugembe, and Extended network services at Kyambogo office.	
d) Assorted Office equipment procured and installed including Air conditioners, TVs, Engraving machines, inverter batteries, Interruptible Power Supplies, Fridges, etc.	d1) Assorted office equipment procured and installed including 01 paper shredder, 01 standing fan, 01 Air conditioners for the server rooms, 04 power stabilizers for the heavy duty photocopiers, 01 outdoor speaker. d2) Air Conditioning Units for HR, Principal PRO, PDU and Main Boardroom procured and installed. d3) Inverter Batteries for the National Roads Department procured and installed. d4) Wind turbine ventilators for Ministry Stores procured and installed.	
Software licenses procured and installed	e) Annual software Licensing undertaken: Procured Ministry application licenses, renewed Call Manager licenses, and cleared the outstanding bill on Microsoft software licensing	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1888 Institutional Development for Ministry of Works and Transport		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		368,725.000
221012 Small Office Equipment		68,548.000
222001 Information and Communication Technology Services.		264,238.500
312137 Information Communication Technology network lines - Acquisition		250,000.000
312221 Light ICT hardware - Acquisition		369,723.500
312229 Other ICT Equipment - Acquisition		290,090.360
312235 Furniture and Fittings - Acquisition		28,698.491
312423 Computer Software - Acquisition		3,035,401.200
	Total For Budget Output	**4,675,425.051**
	GoU Development	4,675,425.051
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,675,425.051**
	GoU Development	4,675,425.051
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:05 Multimodal Transport Regulation

Departments

Department:001 Maritime Administration

Key Service Area:260016 Compliance to Regional and International Maritime Conventions

PIAP Output: 09020202 Transport planning systems developed

Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems

	Performance assessment for 1no. Recognized Organization conducted and report generated	Activity conducted
05No.Aids to navigation (ATONs) and weather bouys inspected and monitored	4No. AToNs and 2No. weather buoys inspected for functionality.	Limited funds

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020202 Transport planning systems developed		
Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems		
	06 No. Landing sites and Ports inspected for compliance to inland water transport laws and International Conventions (SOLAS, MARPOL and ISPS Code)	Limited funding
10No.of Seaferers Identification Record Books (SIRB) issued	10No.of Seaferers Identification Record Books (SIRB) issued	
	Annual subscription to IMO paid	None
Submission of instruments of accession to IMO.	Process for the development of Cabinet Memorandum for the 3No. International Maritime Organization (IMO) Conventions on-going	Delays in the Cabinet Memorandum development process
	01No. Conventional ship (MV Kaawa)inspected compliance to inland water transport laws and International Conventions (SOLAS, MARPOL and ISPS Code)	Aggressive need to ensure compliance to safety measures during the Christmas season and the general elections period.
05No.of Certification and endorsement of seaferers conducted	23No. Seafarers endorsed.	The seafarers were waiting for the service.
Audit findings/observations Corrective Action plan Initiated.	Audit findings/observations Corrective Action plan submitted to IMO.	It is a standard IMO audit process
Attend 1No. Regional/ international meetings	A number of regional and international meetings attended under the sponsorship of other organizations	No funds allocated to fund attendance of regional/ international meetings
Oil Spill contingency plan stakeholder engagements and dissemination	Oil Spill contingency plan developed and dissemination is on-going	Limited funding
Submit the Drafting Principles for the Merchant Shipping Act for approval	The Regulatory Impact Assessment not conducted	Limited funding

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	197,730.568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
221002 Workshops, Meetings and Seminars	8,000.000
221012 Small Office Equipment	5,208.045
221017 Membership dues and Subscription fees.	19,501.917

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223005 Electricity	5,000.000
223006 Water	3,921.998
225201 Consultancy Services-Capital	15,000.000
225202 Environment Impact Assessment for Capital Works	5,500.000
225204 Monitoring and Supervision of capital work	36,395.850
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**309,758.378**
Wage Recurrent	197,730.568
Non Wage Recurrent	112,027.810
Arrears	0.000
AIA	0.000

Key Service Area:260017 Inland Water Transport Safety

PIAP Output: 09411102 Regulations and standards developed

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

8No.of regulations developed to operationalise the Inland Water Transport Act 2021	8No.of draft regulations developed and discussions of the drafts still on-going.	The drafting process for the regulations is lengthy
	The completed National Aeronautical and Maritime Search and Rescue (NAMSAR) plan is before the Hon Minister of MoWT for signature.	Delays in the stakeholder consultations' process
100% of the reported accidents investigated	100% of the reported accidents investigated	No variation
125No.of boats inspected, 50No.registered and 100No. licensed.	188 No. of boats inspected, 50No .of boats registered and 93No. licensed.	Limited resources
	No Safety awareness campaigns conducted	No funds for this activity in this quarter
Feasibility Report submitted	Feasibility study still on-going	Delays in contracting the consultant

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221001 Advertising and Public Relations	2,600.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		12,750.000
227001 Travel inland		37,000.410
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		19,500.000
	Total For Budget Output	**86,850.410**
	Wage Recurrent	0.000
	Non Wage Recurrent	86,850.410
	Arrears	0.000
	AIA	0.000
	Total For Department	**396,608.788**
	Wage Recurrent	197,730.568
	Non Wage Recurrent	198,878.220
	Arrears	0.000
	AIA	0.000
Department:002 Transport Regulation and Safety		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 09121105 Transport safety capacity strengthened		
Programme Intervention: 091211 Enhance transport safety;		
1 No. Rail Transport Regulation programs coordinated and monitored	1No. Rail Transport Regulation Programme coordinated and monitored in Northern Uganda along the Tororo – Gulu, Gulu – Pakwach line.	
3No. Inspections of Up-Country aerodromes carried out	4No. compliance inspections of up-country aerodromes executed in Mbarara (Nyakisharara), Kisoro, Igara Tea Estate and Kasese aerodrome.	There was a new aerodrome inspected during the period. There was a new Aerodrome in the region that required inspection
1No BASA reviewed	No. 1 Old BASA with France reviewed. Preliminary negotiations to concluded a new and updated BASA are continuing through diplomatic channels. BASA texts have been exchanged between the two countries.	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09121105 Transport safety capacity strengthened		
Programme Intervention: 091211 Enhance transport safety;		
1No. Rail Safety Inspection carried out	1No. Rail Safety Inspection carried out for Kampala Nakulongo railway line stretch	
Draft Final Report submitted	• Procurement for the provision of consultancy services for economic regulation study of public transport concluded and contract signed . Baseline Public Bus Transport operations Interim report submitted, reviewed and approved • Gap analysis of existing Legal and Regulatory Framework Interim report submitted	
	- Procurement process concluded for Specialised ICT and Printing equipment for personalisation of licences and stickers - Contract for Specialised ICT and Printing equipment for personalisation of licences and stickers signed awaiting delivery of items	The procurement process expected to have been concluded in Q3 delayed as a result system error
1No. inspection of EIA conducted	1No. Inspection of Entebbe International Airport (EIA) facilities were conducted for compliance with ICAO SARPS on 14th May,2026	
1No. Consultation with Parliament on the Railways Bill carried out	- Letter to the Attorney General seeking guidance on the Bill sent. - New cabinet memo number received from the cabinet secretariat. - Uganda Railways Bill finalised	There was need to align the Bill with the new guidelines for Cabinet Memo approvals which delayed the process.
1No. Rail transport Accident and incidents investigated and reports made	not undertaken	There was no accident or incident during the period
2No. International and regional transport regulation and safety programmes coordinated	3No International and regional programmes coordinated - International Rail Transport Regulation Programme coordinated – Participation at the International Level crossing awareness day and Trespass prevention day launch conferences in Paris, France. - Northern Corridor Technical Committee Meeting coordinated in Mombasa Nairobi in May 2026 - Air Transport Single Air Transport Market (SAATM) coordinated	There were more programmes coordinated during the period

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09121105 Transport safety capacity strengthened		
Programme Intervention: 091211 Enhance transport safety;		
2No. Air Transport Facilitation Programme coordinated.	2No. Air Transport Facilitation Programmes coordinated - National Air Transport Facilitation Meeting held - 49th East African Community Air Facilitation Meeting held in Bujumbura, Burundi, in June 2026.	
Draft report submitted	- 1No. Technical Working Group meeting to discuss Inception report for the development of Railway Transport Safety manuals held - 1No. Technical Working Group meeting to review and discuss draft final Railway Transport Safety manuals held - Draft Final Railways Transport Safety Manual submitted	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		2,758,078.762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,290.999
221009 Welfare and Entertainment		26,000.000
221011 Printing, Stationery, Photocopying and Binding		87,510.000
225201 Consultancy Services-Capital		585,000.000
225204 Monitoring and Supervision of capital work		129,999.909
227001 Travel inland		130,000.000
227004 Fuel, Lubricants and Oils		48,000.000
228002 Maintenance-Transport Equipment		39,989.525
	Total For Budget Output	**3,834,869.195**
	Wage Recurrent	2,758,078.762
	Non Wage Recurrent	1,076,790.433
	Arrears	0.000
	AIA	0.000

Key Service Area:260018 Motor Vehicle Registration		
PIAP Output: 09211201 Motor vehicle registration and road safety systems developed		
Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems		
1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211201 Motor vehicle registration and road safety systems developed		
Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems		
Issuance of Digital Registration Plates supervised and 1No. Report compiled.	Issuance of Digital Registration Plates supervised and 1No. Report compiled.	
1No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry	1No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry	
3000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified	1,512 No. of Court Orders issued for the Amendment of the Motor Vehicle Register certified with issuing courts	Target partially achieved. Performance is dependent on the submissions made by the clients.
Data Archiving for 750,000 no. of records conducted.	MVR Data Archiving for 1,323,914 No. of records conducted.	Target exceeded as there were more documents coming from other stations for archiving
Maintenance undertaken	Maintenance undertaken for ICT and Other Equipment	
Security Papers printed and delivered	Procurement of Security Paper for Motor vehicle inspections, commercial vehicle licensing and motor vehicle registrations concluded and contract signed Supplies of security paper for motor vehicle inspections, commercial vehicle licensing and Motor Vehicle registration completed and delivered	
	Procurement process for Specialised ICT, Printing equipment for personalisation of licences and stickers concluded and contract signed	There was a delay in the procurement process as a result of system error of the procurement system

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221008 Information and Communication Technology Supplies.	240,192.095
221009 Welfare and Entertainment	26,000.000
221011 Printing, Stationery, Photocopying and Binding	79,619.999
221012 Small Office Equipment	15,854.150
222001 Information and Communication Technology Services.	26,000.000
223005 Electricity	35,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223006 Water	10,000.000
224004 Beddings, Clothing, Footwear and related Services	25,187.100
225201 Consultancy Services-Capital	647,462.533
225204 Monitoring and Supervision of capital work	307,624.900
227001 Travel inland	129,999.946
227004 Fuel, Lubricants and Oils	35,000.000
228001 Maintenance-Buildings and Structures	197,973.412
228002 Maintenance-Transport Equipment	70,000.000
Total For Budget Output	**1,875,914.135**
Wage Recurrent	0.000
Non Wage Recurrent	1,875,914.135
Arrears	0.000
AIA	0.000

Key Service Area:260019 Road Safety Services

PIAP Output: 09121101 Road Transport Safety Enhanced

Programme Intervention: 091211 Enhance transport safety;

8750 PSVs Inspected for Road Worthiness and purpose of use;	5820 PSVs Inspected for Road Worthiness and purpose of use;	Low compliance during the period
1No.Mandatory Vehicle inspection services monitoring exercise undertaken	1No.Mandatory Vehicle inspection services monitoring exercise undertaken	
4No. Road Safety Stakeholder activities coordinated	4No. Road Safety Stakeholder activities coordinated - Launch of the National Motorcycle Helmet Testing Laboratory @ Fairway Hotel - ITMS "Safe Kids, Safe Future" Schools Campaign Wrap up - Coordination of the Launch of the Uganda Helmet User guide - Stakeholder engagements for the Independence Marathon undertaken to ensure safety	
3No. Detailed Road Crashes investigations carried out	3No. Detailed Road Crashes investigations carried out	
1No. Sensitization of the public on motor vehicle inspection services undertaken	1No. Sensitization of the public on motor vehicle inspection services undertaken	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09121101 Road Transport Safety Enhanced		
Programme Intervention: 091211 Enhance transport safety;		
National Road Safety Action Plan Updated	Procurement of Consultancy Services for review and updating the National Road Safety Action Plan concluded Contract cleared by Solicitor General for the provision of Consultancy Services for review and updating the National Road Safety Action Plan	There were system errors that delayed conclusion of the procurement process
Higway Code and Regulation printed and disseminated	Procurement of Consultancy Services for updating and printing the Highway Code concluded Contract cleared by Solicitor General for the provision of Consultancy Services for updating and printing the Highway Code	There were delays occasioned by procurement system error
1No. Public transport operations monitored and Public Hearing conducted;		Not held in order to comply with EBola prevention guidelines
	153 Bus operators' licences issued	Target not met due to challenges of compliance in the industry
1No. Road Safety Awareness Campaign carried out	2No. Road Safety Awareness Campaign undertaken - On the importance of road crash data to the Traffic Police - On helmet standards with stakeholders	Target exceeded. There were more campaigns activities with stakeholders and also due to the demand
1No Driving schools and Driver Testing Monitoring activity carried out	1No Driving schools and Driver Testing Monitoring activity carried out	
3No. Road Safety Inspections carried out	-Road Safety Inspection of Mukono – Jinja road carried out for black spots along the section -Road Safety Inspection of Lyantonde – Mbarara - Ishaka carried out for black spots along the section - Workzone Safety Undertaken for ongoing road works within Kampala City - Road safety inspection for Kampala - Soroti - Katakwi - Moroto - Lokitanyala Highway carried out	
1No. Traffic and Road Safety Regulation disseminated	2No. Traffic and Road Safety Regulations disseminated - Driving Licences Regulations and PSV Regulations disseminated to Traffic Police	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09121101 Road Transport Safety Enhanced		
Programme Intervention: 091211 Enhance transport safety;		
Contract Staff services for mandatory motor vehicle inspections provided	Contract Staff services for mandatory motor vehicle inspections provided	
Maintenance services to the equipment provided	Maintenance services to the equipment provided	
	Desktop review carried out on study for formation of district road safety committees	
8750 PSVs licensed	5068 PSVs licensed	Performance target affected by system disruptions of the Automated Licensing System
1No. Route Monitoring exercise carried out	2No. Route Monitoring exercises carried out along the Northern Routes	The route monitoring exercise that should have been undertaken during the third quarter was carried out in fourth quarter
1No. Road Safety Audit carried out	Not undertaken	There were delays in the procurement process arising out of system errors
Final manuals produced	2No Draft Road Safety Manuals/ Guidelines (for road safety inspection and workzone safety) prepared	There were delays to conclude the procurement process occasioned by procurement system error
Services provided	Induction of Contract Staff carried out Technical Training of Staff undertaken	
Insurance Cover provided	- Procurement for insurance services concluded and contract signed - Insurance cover provided for motor vehicle inspection facilities	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,590.492
221008 Information and Communication Technology Supplies.	263,534.819
221009 Welfare and Entertainment	103,075.128
221011 Printing, Stationery, Photocopying and Binding	70,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	20,500.000
223004 Guard and Security services	134,569.985
223005 Electricity	20,187.925
223006 Water	7,000.000
224010 Protective Gear	18,000.000
225101 Consultancy Services	289,807.210
225201 Consultancy Services-Capital	4,760,603.401
225204 Monitoring and Supervision of capital work	400,284.314
226001 Insurances	200,000.000
226002 Licenses	1,000,000.000
227001 Travel inland	45,000.000
227004 Fuel, Lubricants and Oils	137,000.801
228001 Maintenance-Buildings and Structures	379,999.999
228002 Maintenance-Transport Equipment	50,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	506,100.000
Total For Budget Output	**8,479,254.074**
Wage Recurrent	0.000
Non Wage Recurrent	8,479,254.074
Arrears	0.000
AIA	0.000

Key Service Area:260020 Issuance of Driving Licences

PIAP Output: 09121101 Road Transport Safety Enhanced

Programme Intervention: 091211 Enhance transport safety;

1no. Monitoring Exercise for Driving Licences Carried out	1no. Monitoring Exercise for Driving Licences Carried out	
2No. Mobile outreach enrolment exercises for Driving Licences undertaken	3No. Mobile outreach enrolment exercises for Driving Licences undertaken	There has been more demand for driver licensing enrolment in areas afar from the regional offices. This was intended to bring services nearer to the people
80,000 Driving Licences Issued	80,833 Driving Licences Issued	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,389.600
221011 Printing, Stationery, Photocopying and Binding		20,000.000
225204 Monitoring and Supervision of capital work		38,999.950
227001 Travel inland		9,515.350
227004 Fuel, Lubricants and Oils		14,000.000
228002 Maintenance-Transport Equipment		20,000.000
	Total For Budget Output	**112,904.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,904.900
	Arrears	0.000
	AIA	0.000
Key Service Area:260029 Aircraft Accident and Incident Investigation Services		
PIAP Output: 09121104 Air transport Safety Enhanced		
Programme Intervention: 091211 Enhance transport safety;		
1no. Aircraft Accident and Incident investigation carried out	2no. Aircraft Accident and Incident investigations carried out - Eagle Air Beech Craft 1900D, 5X - HRB accident that occurred in South Sudan concluded - 5X -RBR-Cessna - 2808B by BAR Aviation accident at Kisubi concluded	
1No of Air transport safety oversight activity carried out	2No of Air transport safety oversight activities carried out in Moyo and Adjumani on implementation of Safety management systems	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,500.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.001
221012 Small Office Equipment		10,000.000
225101 Consultancy Services		50,000.000
225204 Monitoring and Supervision of capital work		40,125.370

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		32,500.000
227004 Fuel, Lubricants and Oils		13,000.000
228002 Maintenance-Transport Equipment		20,000.000
	Total For Budget Output	**209,125.371**
	Wage Recurrent	0.000
	Non Wage Recurrent	209,125.371
	Arrears	0.000
	AIA	0.000
	Total For Department	**14,512,067.675**
	Wage Recurrent	2,758,078.762
	Non Wage Recurrent	11,753,988.913
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased

Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;

24/7 110-code toll free services provided	a) 24/7 110-code toll free services provided b) Nine (9) no. rescue boats, 1 no. firefighting boat delivered and deployed. c) Nine (9) No. weather buoys (forecasting systems) maintained	
DLP for completed works	DLP for completed works at MRCC - Mwanza, MRCC - Entebbe, Kaazi SAR Centre, Panyimur SAR Centre, Zengebe SAR Centre, Masese SAR Centre and Kaiso SAR Centre	
Five (5) no. of regional maritime centres at Masese, Kaazi, Zengebe, Kaiso and Panyimur operationalized and maintained	Five (5) no. of regional maritime centres at Masese, Kaazi, Zengebe, Kaiso and Panyimur operationalized and maintained	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	45,250.000
212101 Social Security Contributions	5,155.600
221011 Printing, Stationery, Photocopying and Binding	12,500.000
223005 Electricity	25,000.000
223006 Water	16,560.195
225202 Environment Impact Assessment for Capital Works	25,400.000
225204 Monitoring and Supervision of capital work	89,694.226
228001 Maintenance-Buildings and Structures	142,078.076
228002 Maintenance-Transport Equipment	391,792.000
312299 Other Machinery and Equipment- Acquisition	150,000.000
313135 Water Plants, pipelines and sewerage networks - Improvement	50,000.000
Total For Budget Output	**953,430.097**
GoU Development	953,430.097
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:260017 Inland Water Transport Safety

PIAP Output: 09411102 Regulations and standards developed

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

a) 1no. Maritime SAR training drill and SAR activities conducted	a) Skilled Search and Rescue (SAR) technical officers on standby b) One (1) no. Maritime safety awareness campaigns conducted	lack of funding stalled the training and certification
1no.maritime safety awareness campaign conducted	1no.maritime safety awareness campaign conducted	
c) oils and lubricants for 9no.rescue boats, 1no. firefighting boat and 1 no ambulance boat procured and vessels serviced	a) Oils and Lubricants for 9No. Search and Rescue Boats, 1 No. Firefighting boat and 1No. ambulance boat procured, and rescue services provided. b) Maintenance of 10 Boats Undertaken	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223007 Other Utilities- (fuel, gas, firewood, charcoal)		242,434.560
	Total For Budget Output	**242,434.560**
	GoU Development	242,434.560
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,195,864.657**
	GoU Development	1,195,864.657
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1774 Streamlining Management of Motor Vehicle Registration

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 09121101 Road Transport Safety Enhanced

Programme Intervention: 091211 Enhance transport safety;

90% Building Works of the One Stop Centre Building completed	60% Building Works of the One Stop Centre Building completed	There were delays in procurement of finishes, fittings and installations due to the conflict in the middle east
	Building Works for the One Stop Centre building supervised	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		450,407.398
312121 Non-Residential Buildings - Acquisition		11,406,688.845
	Total For Budget Output	**11,857,096.243**
	GoU Development	11,857,096.243
	External Financing	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1774 Streamlining Management of Motor Vehicle Registration		
	Arrears	0.000
	AIA	0.000
Key Service Area:260018 Motor Vehicle Registration		
PIAP Output: 09121101 Road Transport Safety Enhanced		
Programme Intervention: 091211 Enhance transport safety;		
100,000 No. Post Motor Vehicle Registration processes performed within set timelines	91,397 Post Motor Vehicle Registration processes performed within set timelines	There was a change order of the motor vehicle registration module on the etax to allow implementation of digital registration plates and this affected a number of processes such as post registration processes of MVR, validation, re-registration and duplicate registration for a period of over 3months during the FY
40,000No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates	71,665 No. Vehicle Registration Plates replacements conducted for smart digital number	The demand for digital plates exceeded the target
Supervised the development of the Motor Vehicle Registration Modular component on the ITMS platform	Financial Model cleared by the Ministry of Finance, Planning and Economic Development to allow conclusion of the Contract Draft contract for the development of the Motor Vehicle Registration System Modular Component submitted to the Solicitor General for clearance	The delays were occasioned by need for clearance of the financial model by MoFPED
	134,683 manual documents digitized and motor vehicle registration databases updated and maintained.	There were more documents ditigised during the period due to increased demand of services
Contract Staff salaries paid	Contract Staff salaries paid	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1774 Streamlining Management of Motor Vehicle Registration		
PIAP Output: 09121101 Road Transport Safety Enhanced		
Programme Intervention: 091211 Enhance transport safety;		
	Procurement of 12 No. Motor Vehicles concluded and contracted cleared by Solicitor General	There was a re-tender of the procurement due to non responsiveness of bids delaying completion and affecting performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	952,500.000
212101 Social Security Contributions	117,705.000
225201 Consultancy Services-Capital	1,008,512.886
312212 Light Vehicles - Acquisition	3,222,000.000
Total For Budget Output	**5,300,717.886**
GoU Development	5,300,717.886
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:260019 Road Safety Services		
PIAP Output: 09121101 Road Transport Safety Enhanced		
Programme Intervention: 091211 Enhance transport safety;		
	100% of Phase Two E-Payment Portal developed Technical Support and maintenance for the E-payment Portal provided	
100% of software developed Software and ICT equipment maintained Support and Maintenance provided	60% software system developed of for the Uganda Motor Vehicle Inspection (MVI) services.	Target partially met. There was need more consultations in the development process to ensure all stakeholders needs and interfaces are covered

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1774 Streamlining Management of Motor Vehicle Registration		
PIAP Output: 09121101 Road Transport Safety Enhanced		
Programme Intervention: 091211 Enhance transport safety;		
	Procurement process for the 4No. Motor vehicle Licensing Mobile Kits concluded Contract for the supply of 4No. Motor vehicle Licensing Mobile Kits cleared by Solicitor General	There were delays in the procurement process occasioned by the procurement system errors

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		440,000.000
312423 Computer Software - Acquisition		4,823,899.557
	Total For Budget Output	**5,263,899.557**
	GoU Development	5,263,899.557
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**22,421,713.686**
	GoU Development	22,421,713.686
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:06 Rail, Air and Inland Water Transport		
Departments		
Department:001 Transport Infrastructure and Services		
Key Service Area:000022 Research and Development		
PIAP Output: 09112105 Logistics hubs Developed		
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;		
Final report prepared for the Regulatory Impact Assessment for the development of a legal framework for the logistics industry	Concept paper for the Regulatory Impact Assessment for the development of a legal framework for the logistics industry approved	Inadequate funding
Data collection Quarter 4 report prepared for research and data collection on all transport modes undertaken	Data collection Quarter 4 report prepared for research and data collection on all transport modes undertaken	None

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,049.380
225204 Monitoring and Supervision of capital work		171,650.000
	Total For Budget Output	**189,699.380**
	Wage Recurrent	0.000
	Non Wage Recurrent	189,699.380
	Arrears	0.000
	AIA	0.000
Key Service Area:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Final report prepared for research undertaken for the development of inland water transport for both public transportation and freight movement on L. Victoria	Procurement of consultant under framework contract ongoing (at contract award stage) to undertake research for the development of inland water transport for both public transportation and freight movement on L. Victoria	Procurement delays
PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented		
Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;		
Q4 report prepared for monitoring and supervision of other government agencies (UCAA, URC, Uganda Airlines, EACAA Soroti)	Q4 report prepared for monitoring and supervision of other government agencies (UCAA, URC, Uganda Airlines, EACAA Soroti)	None
Final report prepared for the Regulatory Impact Assessment for the development of the National Urban Transport Policy	Draft report prepared for the Regulatory Impact Assessment for the development of the National Urban Transport Policy	Process affected by inadequate funding
Final report prepared and approved for the feasibility study of the proposed development of the four major logistics hubs of Jinja, Pakwach, Tororo and Mbarara	Procurement of consultant under framework contract ongoing (at contract award stage) for the feasibility study of the proposed development of the four major logistics hubs of Jinja, Pakwach, Tororo and Mbarara	Procurement delays
Final report prepared for the feasibility study of the major domestic tourism airports	Final report prepared for the feasibility study of the major domestic tourism airports	None
PIAP Output: 09411403 Right of way for transport projects acquired		
Programme Intervention: 094114 Integrate land use and transport planning		
	Draft feasibility study for Kabaale International Airport Report Prepared	None

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	115,556.932
221008 Information and Communication Technology Supplies.	19,500.000
221011 Printing, Stationery, Photocopying and Binding	22,500.000
225203 Appraisal and Feasibility Studies for Capital Works	223,619.748
225204 Monitoring and Supervision of capital work	30,501.782
227001 Travel inland	22,267.262
227004 Fuel, Lubricants and Oils	4,500.000
228002 Maintenance-Transport Equipment	15,026.300
Total For Budget Output	**453,472.024**
Wage Recurrent	115,556.932
Non Wage Recurrent	337,915.092
Arrears	0.000
AIA	0.000

Key Service Area:260022 Railway services

PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

Annual licences for the ICT systems paid and maintanance undertaken (BT,Sun system, Kacyber);	Annual licences for the ICT systems paid and maintanance undertaken (BT,Sun system, Kacyber);	
11 henschel locomotives and 4 mainline locomotives maintanance	11 henschel locomotives and 4 mainline locomotives maintanance done	

PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased

Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;

Annual licences for the ICT systems paid and maintanance undertaken (BT,Sun system, Kacyber);	Annual licences for the ICT systems paid and maintanance undertaken (BT,Sun system, Kacyber);	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:260023 Aviation Training Services		
PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased		
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;		
Aircraft Spares and services for the 9 academy aircrafts will be procured	9 Aircrafts out of the 9 Aircrafts maintained and aircraft spares procured	Aircrafts Maintained, spares received for maintainance and Invoices paid in Q4 and a variance of 38.8m was got from Civil works which was not utilized
100% cumulative Civil works and maintenance of Hangar 2	95% cumulative Civil works and maintenance of Hangar 2 done	Hangar 2 renovations and Academy buildings maintained and partly paid for, the works are still on going with completion date expected by end of October 2026
Local staff wages paid	Local staff wages paid	None
Insurance cover for the academy, Nine aircrafts, buildings and crew will be procured	Insurance Cover for nine academy aircrafts, buildings and Personnel procured	Insurance cover for the Academy Air craft fully paid for till Feb 2027
260000 Litres of Aviation fuel (Avgas) will be procured to train 60 Students; PPL, CPL , IR and Mult Engine stages and 25 Aircraft Maintenance Engineering students will be trained.	260,000 litres of fuel (Avgas) procured for Training PPL,CPL,IR and Multi Engine Stages and 25 Aircraft Maintenance Engineering students trained.	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		3,755,700.000
	Total For Budget Output	**3,755,700.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,755,700.000
	Arrears	0.000
	AIA	0.000
Key Service Area:260024 Aerodromes Infrastructure		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09111103 Strategic air transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1. Runway and Taxiway Inspections done 2. Lighting and Navigational Aids Maintenance carried out 3. Pavement Maintenance completed 4. Grass and Vegetation Control activities done 5. Drainage System Checks performed 6. Fencing and Security done 7. Runway Friction Testing done 8. Visual and Signage Inspections done	1. Runway and Taxiway Inspections done 2. Lighting and Navigational Aids Maintenance carried out 3. Pavement Maintenance completed 4. Grass and Vegetation Control activities done 5. Drainage System Checks performed 6. Fencing and Security done 7. Runway Friction Testing done 8. Visual and Signage Inspections done	None
"1. Runway and Taxiway Inspections 2. Lighting and Navigational Aids Maintenance 3. Pavement Maintenance 4. Grass and Vegetation Control 5. Drainage System Checks 6. Fencing and Security 7. Runway Friction Testing 8. Visual and Signage Inspections	Runway and Taxiway Inspections 2. Lighting and Navigational Aids Maintenance 3. Pavement Maintenance 4. Grass and Vegetation Control 5. Drainage System Checks 6. Fencing and Security 7. Runway Friction Testing 8. Visual and Signage Inspections done	None
PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased		
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;		
Maintenance of 13 Aerodromes ie. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken	Maintenance of 13 Aerodromes ie. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:260025 Uganda National Airlines		
PIAP Output: 09111103 Strategic air transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Purchase of additional Ground Support Equipment (GSE) done	The supplier (Jiangsu) concluded delivery of additional Ground Support equipment in May 2025.	None

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09111103 Strategic air transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
ACMI and preparation for dry lease acquired for aircraft acquisition	Uganda Airlines currently operated two aircrafts under ACMI (Aircraft, Crew, Maintenance, and Insurance) arrangements: one narrow-body aircraft from UAB DAT LT and one wide-body aircraft for Ethiopian Airlines (ET). ? The second aircraft (B787-8 from ET) operating under the ACMI arrangement commenced operations on 5th March 2026 under a two month lease, which expired on 5th May 2026. ? The ACMI lease of the A320 from DAT ceased on 11thMay 2026 and was replaced by an ACMI lease of a B737-800 NG from ET, which commenced operations on 12th May 2026 according to plan.	None
PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased		
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;		
Final report prepared for IOSA,IASA and ISAGO Certification	1. Following an IOSA exercise conducted in Q3, the IOSA Taskforce Team is working on the evidence of implementation of the Corrective Action Plans while awaiting the Documentation approval by the Uganda Civil Aviation Authority. As we receive some of the completed evidence and approved documents, we are uploading them on the IATA Intelex system. Once all the evidence has been loaded and accepted by the IATA audit Manager the Audit will be closed and the Registration Certificate granted. 2. The EASA application process commenced in May 2026, and initial contact has been established with EASA, which has requested the submission of relevant information. Phase 1 of the three-phase process is expected to be completed by 30th July 2026, with the final phase projected for completion by mid-September 2026subject to no unforeseen delays 3. The ISAGO certification process will commence once all findings identified during the IOSA exercise have been addressed and closed	None

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased		
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;		
1. Application for Registration of aircraft done 2. Inclusion of the Aircraft on the AOC Specification done 3. Purchase Aviation Insurance done	a)Uganda CAA clearance, approval, and all other necessary approvals for operations of the ACMI lease of a B737-800 NG aircraft from ET was granted on 12th May 2026 and it commenced operations on 12th May 2026. b) The second aircraft (B787-8 from ET) under ACMI started operating on 5th March 2026 on a two months' lease period which expired on 5thMay 2026. c) The operations of the ease ACMI A320 from DAT ceased on 11thMay 2026 and was replaced by an ACMI lease of a B737-800 NG from ET which commenced operations on 12th May 2026. d) Acquisition of cargo freighter was deferred to FY2026/27. e) All additional wet leases have been updated and included in the aircraft insurance cover.	None
Securing land /space Prepare Architectural Drawings for construction of cargo handling ware house and cold stores done	a) Land measuring 13.28 acres has been allocated by UCAA for the airline's facilities. UCAA shared a draft sublease agreement for review, which Uganda Airlines reviewed and returned with proposed amendments for UCAA's consideration and adoption. Uganda Airlines is currently awaiting UCAA's confirmation on the proposed amendments. b) The Government of Uganda, through the Ministry of Works and Transport, waived the rental fees and ground rates for the allocated land. c) Preparation of the architectural drawings will commence once the sub-lease agreement has been signed.	None

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased		
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;		
1. Purchase of additional Maintenance tools and consumables completed 2. Engine Change for CRJ Aircraft done 3. Acquisition of Auxilliary Power Unit done 4. Payment of Salaries for staff done 5. Payment for Aviation Fuel completed 6. Payment for fleet insurance completed 7. Payment for Airport fees done	a) UCAA allocated space in the new terminal for a business lounge; however, the allocated space is insufficient. A request to increase the allocated space was submitted to UCAA on 27th April 2026, and a response from UCAA is currently pending. b) Continue to carry out aircraft maintenance. c) Engine repair for CRJ 900 – KNP: Engine repair for one of the engines was completed in May 2026 General Electric (GE) in USA. It now awaits to be shipped back in the country. d) Auxiliary Power Unit acquired: The procurement is planned for when funds are available. e) Salaries for staff were paid and are up to date. f) Payment for aviation fuel is done on an ongoing basis. g) Payment for fleet insurance for the period from 16th April 2026 to 15th April 2027 was made on 30th April 2026. h) Payment for Airport and Aeronautical charges is done on an ongoing basis	None
Q4 Safety and security oversight trainings for air operators, Aviation Training Organizations(AMOs) & Aviation Maintenance Organizations(ATOs) carried out	All planned Q4 safety and security oversight trainings for air operators, Aviation Training Organizations (AMOs) & Aviation Maintenance Organizations (ATOs) training activities done	None
Reimbursement of funds for UCAA contractual obligations with Mlxjet FZE lor fuel supply and Rolls Royce for aircraft engine maintenance settled using supplementary budget allocation	A payment amounting to $26.3 million was made to Boeing following the execution of the Proposal Business Offer (PBO) Agreement. The cumulative payments made as of Q4 amount to USD 28.5 million.	None
Pre delivery payments for two Dreamliner Boeing passenger aircraft, one Boeing freighter and two mid-range Airbus Aircrafts including the associated bridge leasing costs made using supplementary budget allocation	A payment of USD 32.25 million for the engine purchase was made in Q4. This is part of aircraft acquisition.	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263405 Transfers to Autonomous Government Units	273,671,650.800
Total For Budget Output	**273,671,650.800**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	273,671,650.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**278,070,522.204**
	Wage Recurrent	115,556.932
	Non Wage Recurrent	277,954,965.272
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1284 Development of new Kampala Port in Bukasa

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased

Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;

100% Cumulative Swamp removal and Reclamation Works done and supervised.	85% Cumulative Swamp removal and Reclamation Works done and supervised	Delayed compensation and resettlement of PAPs
Q4 Progress report prepared	Q4 Progress report prepared	
Bid Evaluation Done	Issued bid to prospective contractor and held pre-bid meeting	Sought guidance from Attorney General, which delayed the procurement process

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	360,318.669
Total For Budget Output	**360,318.669**
GoU Development	360,318.669
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:260012 Transport Infrastructure Corridor

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1284 Development of new Kampala Port in Bukasa		
PIAP Output: 09411403 Right of way for transport projects acquired		
Programme Intervention: 094114 Integrate land use and transport planning		
13 No. of PAPs at Bukasa Compensated	5 No. of PAPs at Bukasa Compensated	14 PAPs submitted for verification and the process commenced.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
342111 Land - Acquisition		467,897.493
	Total For Budget Output	**467,897.493**
	GoU Development	467,897.493
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**828,216.162**
	GoU Development	828,216.162
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1373 Entebbe Airport Rehabilitation Phase 1		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased		
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;		
Completion of Entebbe rehabilitation phase 1	Phase I of the Entebbe International Airport Rehabilitation Project completed, and the outstanding payments arising from exchange rate variations were settled.	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1373 Entebbe Airport Rehabilitation Phase 1		
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1489 Development of Kabaale Airport		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased		
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;		
80% of operationalisation activities of KIA completed	Operationalization activities for the airport have commenced and these include, (i) procurement of 3 fire trucks and 1 ambulance, (ii) recruitment and training of staff (DANS, DAAS), (iii) Procurement of security equipment for KIA, (iv) Electronic Terrain & Obstacle Data (ETOD) and procedure design. The pending tasks under operationalisation include; (i) installation of Check-in counters and signage, (ii) follow me and staff bus, (iii) Navaids flight checks, (iv) airport certification, (v) procurement of furniture, (vi) information and communication technology and (vii) procurement of service providers.	Funding constraints.
Final report prepared	Terms of Reference for preparation of the Feasibility Study were completed. Project Profile for Development of KIA, Phase II finalized and approved by the Development Committee (DC) of Ministry of Finance, Planning and Economic Development (MoFPED). The Profile informs the Feasibility Study.	Funding constraints.
100% of electricity connections to KIA finalised	Electricity connections to KIA finalized.	N/A

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1489 Development of Kabaale Airport		
PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased		
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;		
100% of works completed	10% Construction of security search park and access road to KIA completed.	N/A
Q4 Progress report prepared	Q4 Progress report prepared	
Final report prepared	Terms of Reference to guide preparation of the End of Term Project evaluation finalized.	Funding constraints

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		60,257.846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		450.217
221011 Printing, Stationery, Photocopying and Binding		30,000.000
225203 Appraisal and Feasibility Studies for Capital Works		64,688.160
228002 Maintenance-Transport Equipment		4,777.001
	Total For Budget Output	**160,173.224**
	GoU Development	160,173.224
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**160,173.224**
	GoU Development	160,173.224
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1563 URC Capacity Building Project		
Key Service Area:260012 Transport Infrastructure Corridor		
PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
	The Activity was not done because the team composition had not finalized	Delayed approval of the team to conduct the exercise.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1563 URC Capacity Building Project		
PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
	The Activity was not done because the team composition had not finalized	Delayed approval of the team to conduct the exercise.
PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased		
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;		
	The Activity was not done because the team composition had not finalized	Delayed approval of the team to conduct the exercise.
PIAP Output: 09411403 Right of way for transport projects acquired		
Programme Intervention: 094114 Integrate land use and transport planning		
	The Activity was not done because the team composition had not finalized	Delayed approval of the team to conduct the exercise.
	The Activity was not done because the team composition had not yet been finalized	Delayed approval of the team to conduct the exercise.
	The Activity was not done because the team composition had not finalized	Delayed approval of the team to conduct the exercise.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:260022 Railway Services		
PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased		
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;		
6.525km of MGR of k'la-Malaba refurbished	Procurement of Consultancy services for a Feasibility Study, Detailed Design and Work Supervision for the construction of the Railway Training School in Tororo; a request for no objection from the bank to the standard bidding documents	Delayed approval for a no objection from the Bank

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1563 URC Capacity Building Project		
PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased		
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;		
Contract for the rehabilitation of the floating dry dock awarded and deposit made;in-pprocess inspections for the re-manufacture of 4 locomotives undertaken;works on the rehabilitation of MV Kaawa commenced and monitored;rehabilitation works and the retrotifing of workshops-Kampala,Jinja,Tororo,Nalukolongo continued	• Repair programs for 52 tank wagons and 54 covered wagons initiated. • MV Kaawa rehabilitated and certified seaworthy	Delayed for a no objection from the Bank
Project Implementation/contract execution(engagements,mappings,trainingsetc)	Terms of Reference drafted for the consultancy for the ERP were drafted and sent to the Bank for a no objection	Delayed for a no objection from the Bank
In process inspections for the manufacture of 3 DMUs;locomotives 199 wagons,100 Isotanks,100-ton crane undertaken	Spares, tools, and training program for 98xx locomotives launched. • Local fabrication of wagon spares commenced, reducing external procurement.	Delayed procurement process
Project activities and deliverables monitored	Conducted one Monitoring and evaluation exercise	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1659 Rehabilitation of the Tororo, Gulu railway line		
Key Service Area:260012 Transport Infrastructure Corridor		
PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased		
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;		
Contract staff paid	Contract staff paid	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
PIAP Output: 09411403 Right of way for transport projects acquired		
Programme Intervention: 094114 Integrate land use and transport planning		
1376 PAPs verified and Compensated for the Tororo-Gulu MGR Rehabilitation	700 PAPs verified and Compensated for the Tororo-Gulu MGR Rehabilitation	Delayed process of verification and disclosure, however more 329 PAPs were cleared for payment which will be done in Q1 FY 2026/27

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		24,999.990
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		34,720.000
	Total For Budget Output	**84,719.990**
	GoU Development	84,719.990
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:260022 Railway Services		
PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Q4 Supervision report prepared and approved	Q4 Supervision report prepared and approved	
55% cumulative physical progress of railway track rehabilitated	75% cumulative physical progress of railway track rehabilitated	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		75,000.000
212101 Social Security Contributions		11,891.250
225204 Monitoring and Supervision of capital work		340,002.043
263402 Transfer to Other Government Units		74,589,704.450
	Total For Budget Output	**75,016,597.743**
	GoU Development	75,016,597.743

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**75,101,317.733**
	GoU Development	75,101,317.733
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1849 Construction of Standard Gauge Railway		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased		
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;		
Monthly staff salaries and benefits paid (April 2026 - June 2026).	Monthly staff salaries and benefits (April 2026 - June 2026) were paid.	
Sensitization and stakeholder engagement undertaken in the 12No. Districts.	Sensitization and stakeholder engagement undertaken in the 12No. Districts.	
01No. Project Coordination Meeting (such as NCIP, EAC and others) undertaken	a) Road shows for domestic component (Sukuk) of financing was undertaken in Kenya, Tanzania, South Africa and Malaysia	
	Not done	Not planned for the quarter
01No. Monitoring exercises undertaken	01No. Monitoring exercises undertaken	
	Not done	No output planned for the quarter
5.5KM equivalent of the Malaba - Kampala SGR Constructed.	Not done	Pending conclusion of sourcing of financing for the main construction works. LNTP scope ongoing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,714,641.500
211104 Employee Gratuity	481,718.300
212101 Social Security Contributions	433,255.500

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1849 Construction of Standard Gauge Railway

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	277,716.000
221003 Staff Training	60,000.000
221007 Books, Periodicals & Newspapers	3,010.000
221008 Information and Communication Technology Supplies.	29,250.000
221009 Welfare and Entertainment	165,669.500
221011 Printing, Stationery, Photocopying and Binding	8,777.500
221017 Membership dues and Subscription fees.	57,714.000
223001 Property Management Expenses	22,287.500
223003 Rent-Produced Assets-to private entities	343,822.500
223004 Guard and Security services	52,755.000
223005 Electricity	5,879.500
225101 Consultancy Services	55,000.000
225204 Monitoring and Supervision of capital work	126,756.000
227001 Travel inland	73,775.000
227004 Fuel, Lubricants and Oils	343,500.000
228002 Maintenance-Transport Equipment	299,740.000
312221 Light ICT hardware - Acquisition	102,750.000
312235 Furniture and Fittings - Acquisition	105,000.000
Total For Budget Output	**5,763,017.800**
GoU Development	5,763,017.800
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:260003 Feasibility and Detailed engineering studies

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1849 Construction of Standard Gauge Railway		
PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented		
Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;		
a) Independent Environment and Social Due Diligence and Monitoring undertaken and Q4 report prepared. b) Procurement of the ESIA & RAP for the Electricity extension concluded. Inception report prepared. c) Procurement of consultancy services for the Environment and Social Impact assessment for the western and southern route concluded.	a) Inception Report for Independent E and S due diligence (ESDD) and post financial close monitoring was prepared. b) Procurement of consultancy services for the Environment and Social Impact assessment for the western and southern route ongoing.	The Multisectoral committee guided that Electricity extension, including studies is undertaken by UETCL.
a) Design review and construction supervision for main works for the eastern route undertaken. b) Inception report for the Feasibility study for the Electricity extension prepared. c) Interim report of the feasibility study and Preliminary Engineering Design for the western and southern route prepared.	a) Design review and construction supervision for LNTP works for the eastern route undertaken. b) Interim report of the feasibility study and Preliminary Engineering Design for the western and southern route prepared.	a) Main Works are yet to commence. These are pending conclusion of sourcing for financing. b) The Multisectoral committee guided that Electricity extension, including studies is undertaken by UETCL.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		2,500,000.000
225202 Environment Impact Assessment for Capital Works		10,202,231.500
225203 Appraisal and Feasibility Studies for Capital Works		26,550,000.000
225204 Monitoring and Supervision of capital work		13,410,000.000
	Total For Budget Output	**52,662,231.500**
	GoU Development	52,662,231.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:260012 Transport Infrastructure Corridor

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1849 Construction of Standard Gauge Railway		
PIAP Output: 09411403 Right of way for transport projects acquired		
Programme Intervention: 094114 Integrate land use and transport planning		
30.911 acres of land acquired between Tororo - Buikwe districts.	a) 53.55 acres acquired in the districts of Tororo- Kampala.	Additional funds were secured for land compensation
N/A	None	No report planned in Q4

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
342111 Land - Acquisition		16,854,093.250
	Total For Budget Output	**16,854,093.250**
	GoU Development	16,854,093.250
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**75,279,342.550**
	GoU Development	75,279,342.550
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:08 National Roads Maintenance & Construction		
Departments		
Department:001 National Roads		
Key Service Area:000022 Research and Development		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
9) Payment of cleaning and garbage collection services at Nakawa Offices 10) Payment for Air conditioning servicing at Nakawa offices	9) Payment of cleaning and garbage collection services at Nakawa Offices was made 10) Payment for Air conditioning servicing at Nakawa offices was made	
12) Procurement of IDs for new staff recruited under Department of National Roads	12) Procurement of IDs for new staff recruited under Department of National Roads was undertaken	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
19) Payment for facilitation for quarterly stock take activities 21) Payment for facilitation to undertake field audits 22) Payment for 5,000 litres of fuel	19) Payment for facilitation for quarterly stock take activities was made 21) Payment for facilitation to undertake field audits was made 22) Payment for 5,000 litres of fuel was made	
26) Payment for 50 procurement adverts	26) Payment for 50 procurement adverts was made	
1) Payment of salaries to staff under the National Roads Department 2) Procurement and payment for welfare items for the Department of National Roads 3) Payment for office imprest. 4) Procurement of Stationary for Department of National roads	1) Payment of salaries to staff under the National Roads Department was made 2) Procurement and payment for welfare items for the Department of National Roads was made 3) Payment for office imprest was made 4) Procurement of Stationary for Department of National roads was made	
5) Payment for printing services in Department of National Roads 6) Payment for the annual ICT licenses 7) Payment for Data and internet services under the Nakawa offices 8) Payment for postage and courier services.	5) Payment for printing services in Department of National Roads was made 6) Payment for the annual ICT licenses was made 7) Payment for Data and internet services under the Nakawa offices was made 8) Payment for postage and courier services was made	
17) Payment for allowances for security staff at Nakawa and Kyambogo offices. 18) Payment for utility services for the Nakawa offices	17) Payment for allowances for security staff at Nakawa and Kyambogo offices was made 18) Payment for utility services for the Nakawa offices was made	
24) Procurement and payment for workshop activities	24) Procurement and payment for workshop activities was made	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	4,835,916.580
221001 Advertising and Public Relations	10,412.000
221002 Workshops, Meetings and Seminars	50,379.920
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	86,200.001
221012 Small Office Equipment	32,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		112,435.295
222001 Information and Communication Technology Services.		224,999.999
222002 Postage and Courier		5,000.000
223001 Property Management Expenses		83,025.454
223003 Rent-Produced Assets-to private entities		680,007.870
223005 Electricity		158,600.000
223006 Water		15,000.000
224004 Beddings, Clothing, Footwear and related Services		55,050.596
227001 Travel inland		32,809.392
227004 Fuel, Lubricants and Oils		92,200.000
	Total For Budget Output	**6,524,037.107**
	Wage Recurrent	4,835,916.580
	Non Wage Recurrent	1,688,120.527
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened

Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.

Environmental and Social Assessments Certification Fees paid	Environmental and Social Assessments Certification Fees were paid	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225202 Environment Impact Assessment for Capital Works		28,000.000
	Total For Budget Output	**28,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:260003 Feasibility and Detailed engineering studies

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
3)Design Reviews and Detailed Engineering Designs for Puranga-Acholibur (62km), Pajule-Pader District Headquarters (18km), and Nebbi-Goli (15km), Kibuye-Busega-Mpigi System Interchange and Laropi-Umi Bridge (1.2km) undertaken	3)Final design review report was submitted for Puranga-Acholibur (62km) and Nebbi-Goli (15km) and procurement was initiated for both. Detailed design of Kibuye-Busega-Mpigi System interchange commenced with Geotehnical and Survey Investigations ongoing. Independent check for Laropi-Umi Bridge (1.2km) was completed.	
5) Feasibility Study and Detailed Engineering Design for Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km) undertaken 6) Feasibility Study and Detailed Engineering Design of Kapeeka Roads (188km) undertaken	5) Draft Detailed Engineering Design were completed for Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km) and review of Final Detailed Design is ongoing. 6) Detailed Engineering Design and Draft Detailed Design for Kapeeka Roads (188km) were submitted for approval, reviewed and reverted with comments. Joint site drainage validation was also completed. Consultant is still addressing the comments.	
9) Feasibility Study for Kampala Bombo Expressway undertaken 10) Consultancy Services for Design (Architectural and Engineering) and Construction Supervision of UNRA HQ Building undertaken	9) Activity was not undertaken due to ongoing procurement 10) Activity was not undertaken since the Department of Public Structures has taken over the project	
11) Pre-Feasibility Study for Selected National Roads and Strategic Bridges-Lot 1 undertaken 12) Pre-Feasibility Study for Selected National Roads and Strategic Bridges-Lot 2 undertaken 13) Diagnostic study of Karuma Bridge undertaken	11) Inspection of 40No. Bridges in East and North Eastern Uganda was completed and inspection report prepared. Design reviews of Bridges and Structures along Kayunga-Kabimbiri and Kapeka Roads, and Kapchorwa One Stop Boarder Market and Overpass Bridge were completed. 12) Review of Detailed Designs of 5No Bridges and Structures along Ure - Yumbe - Manibe - Kulikulimga Road was completed while Design review and update of Detailed Design for Masindi Port Bridge, Review of Inception Report for Oraa, and Awoo Bridges is ongoing. 13) Feasibility study and detailed engineering design ongoing for Karuma Bridge.	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)Feasibility study and detailed engineering design for Butalangu-Kapeeka-Kituuma Road (37km) and Soroti-Serere-Pingire-Mugarama (64Km) undertaken. 2) Feasibility Study and Detailed Design for Rwimi-Dura-Kamwenge (58.6Km) and Nyakabirizi-Nyakashaka-Nsiika	1) Final Feasibility Study and Preliminary Design were completed and the draft Detailed Engineering Design report was submitted for reviewing for Kituuma – Kapeeka – Butalangu (37km) and Soroti – Serere – Pingire – Mugarama (64km). Review of Consultant's submitted report was still ongoing. Draft Detailed Design and bidding documents for Kisule-Nakaseke-Kapeeka and Butalangu-Kapeeka-Kituuma were submitted to MoWT and are under review. 2) Feasibility Study and Preliminary Engineering Design were completed. Consultant submitted draft detailed design report and review of revised draft detailed design report is ongoing.	Expired Design Software licences
4)Feasibility Studies and Preliminary Engineering Designs for Isingiro-Kamuli-Kyasimbi Road (77.6km), Kamatalisi-Ngarama-Kibengo-Burama (19.6km), Kityaza TC-Burama-Bugango (13.7km), Kityaza Tc-Nakivale Camp (3.8km) and Juru-Kibengo (4.8km) undertaken	4) Final Feasibility study and preliminary design was completed for Isingiro – Kamuli - Kyasimbi Road (77.6km), Kamatalisi-Ngarama-Kibengo-Burama (19.6km), Kityaza TC-Burama-Bugango(13.7km), Kityaza Tc-Nakivale Camp(3.8km) and Juru-Kibengo (4.8km). Call off order for preparation of Detailed Designs was issued.	
7) Feasibility Study and Detailed Engineering Design for Kamuli-Kaliro-Pallisa (90Km) undertaken 8) Feasibility Studies and Detailed Engineering Designs for Arua-Ure (54Km), Noko-Obongi-Ajumani (78Km) and Owaffa-Kubala-Kulikulinga undertaken	7) Detailed Design was completed for Kamuli-Kaliro-Namwiwa-Saaka-Pallisa Road (89km). 8) Feasibility Study and Detailed Engineering Designs were completed for Arua-Ure (54Km), Noko-Obongi-Adjumani (78Km), Owaffa-Kubala-Kulikulinga (132 km) and Gulu-Opit-Rackoko Road (91km). Consultant submitted the Draft ESIA report for review by the employer.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
14) In-house Designs and support to ongoing designs undertaken 15) Payment for 16,000 litres of fuel	14) Feasibility Studies and Detailed Designs for Pakwach Bridge (820m): Procurement is on-going. Feasibility Studies and Detailed Designs for Kigo Interchange: Procurement is on-going. Feasibility Studies and Detailed Designs for Nebbi - Goli Road (15km): Procurement is on-going. Feasibility Studies and Detailed Designs for Puranga - Acholibur Road: Initiation of Procurement was completed while Preparation of RFP is on-going. Feasibility Studies and Detailed Designs for Bombo-Ndejje-Kalasa Road (17.8km), Access Links to Ndejje University (3.4km) and Kabeere-kirema Heritage Farm Road (4.3km): Fieldwork of additional material investigation of the re-aligned sections was completed and Design team is addressing comments from the Technical Review Committee. Coordination of JICA-Related Projects, including preparatory activities for Kampala Flyover Lot 2 (KFO Lot 2) and the proposed New Karuma Bridge construction was undertaken. 15) Payment for 16,000 litres of fuel was made	
16)Payment of arrears for design consultants, road maintenance local contractors and consultant for the Social Economic Impact Assessment of the National Road programme	16) Payment was made to the consultant for the Social Economic Impact Assessment of the National Road programme. Payments of arrears for design consultants were made.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225203 Appraisal and Feasibility Studies for Capital Works		4,509,572.080
227004 Fuel, Lubricants and Oils		130,997.820
	Total For Budget Output	**4,640,569.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,640,569.900
	Arrears	0.000
	AIA	0.000

Key Service Area:260006 National Road Maintenance

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)188.93km of Paved National Roads Maintained under Routine Mechanized Maintenance (Framework) 2)2111.4km of Unpaved National Roads Maintained under Routine Mechanized Maintenance (Framework)	1)1,285.31km of Paved National Roads were Maintained under Routine Mechanized Maintenance (Framework) 2)3,951.0km of Unpaved National Roads were maintained under Routine Mechanized Maintenance (Framework)	
3)6.12km of Paved National Roads Maintained under Periodic Maintenance 4)46(No) of National Roads Plant and Equipment Maintained	3)1.5km of Paved National Roads were maintained under Periodic Maintenance 4)46(No) of National Roads Plant and Equipment were Maintained	
	5) Payment of arrears for road maintenance local contractors was made during the quarter	
6)Maintenance and operation of 16 Ferries and 32 landing sites	6) Maintenance and operation of 14 Ferries and 27 landing sites was undertaken	
8)Monitoring of national road maintenance works	8) Monitoring of national road maintenance works was undertaken	
7)16(No) of fixed and 5(No) of mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 8(No) fixed and 6(No) mobile Axle Load Control equipment/stations were maintained and enforced along National Roads. 3.7% of weighed vehicles during the quarter were found to be overloaded, availability of fixed weighbridges for operations was at 96% while availability of Mobile weighbridges for operations was at 87.85% during the Quarter. Construction of the Elegu weigh station fence and clients' toilet works were completed. Securing Right of Way for ongoing road construction was undertaken along Rwenkunya-Apac, Koboko-Yumbe, Yumbe-Ure, Kyaliwajala-Kasangati-Matuga, and Kampala-Mukono. Cleared Gayaza-Kalagi-Nakifuma, Kalagi-Mukono, Kampala Northern Bypass, Kampala-Mityana, Kireka-Namugongo, Kampala-Entebbe, Mbarara-Ntungamo, Kasese-Fortporta, Jinja-Kamuli, and Kampala-Mukono roads of encroachers and billboards. Undertook 4 stakeholder engagements with over 113 local and district leaders along Mbarara-Ibanda, Kasese-Fortportal, and Kapchora-Suam roads on road reserve management.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		300,573.982
221001 Advertising and Public Relations		31,788.000
221002 Workshops, Meetings and Seminars		103,323.301
221009 Welfare and Entertainment		99,130.254
221011 Printing, Stationery, Photocopying and Binding		230,630.024
221017 Membership dues and Subscription fees.		30,999.942
222001 Information and Communication Technology Services.		335,209.946
223001 Property Management Expenses		57,230.382
223004 Guard and Security services		205,516.547
223005 Electricity		350,000.000
225101 Consultancy Services		1,765,874.372
225204 Monitoring and Supervision of capital work		507,766.532
227001 Travel inland		505,907.394
228001 Maintenance-Buildings and Structures		82,701,516.815
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,551,626.838
352899 Other Domestic Arrears Budgeting		19,213,719.051
	Total For Budget Output	**107,990,813.380**
	Wage Recurrent	0.000
	Non Wage Recurrent	88,777,094.329
	Arrears	19,213,719.051
	AIA	0.000
	Total For Department	**119,183,420.387**
	Wage Recurrent	4,835,916.580
	Non Wage Recurrent	95,133,784.756
	Arrears	19,213,719.051
	AIA	0.000
Department:002 MOWT National Roads UNRA Central - Kampala Station		
Key Service Area:260006 National Road Maintenance		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)310.3km of Paved National Roads maintained under Routine Manual Maintenance 2)482.2km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 339.3Km of paved National roads were maintained through use of LBC Contracts during the quarter. Roads worked on include Kampala-Mukono (17Km), Mukono-Lugazi-Njeru (55Km), Kampala-Gayaza (10.6Km), Njeru-Nyenga (9.5Km), Mukono-Kyetume (4Km), Kyetume-Katosi (22Km), Kawempe-Bombo (22Km), Bukoloto-Njeru (43Km), Mukono-Kalagi (18.5Km), Kalagi-Kayunga (33.7Km), Gayaza-Kalagi (19Km), Nansana-Busunju (46Km), and Kisoga-Nkokonjeru-Najja (39Km). 2)368.8Km of unpaved National roads were maintained through use of LBC Contracts during the quarter. Roads worked on include Kakiri-Lwentama, Lugazi-Nyenga, Nyenga-Railway Station Access, Bulumagi-Nyenga, Buikwe-Kiyindi, Najja-Nyenga, Old Masaka Road, Abayita-Kasenyi, Access to Katabi, Access to Luunyo, Access to Kakiri Army Barracks, Namayumba-Kitalya Prison-Kamuli, Buloba-Wakiso-Matugga, Kisoga-Kibanga Port, Buikwe-Lugasa, Access to Kituuza Agriculture Research Center, Kyampisi-Nagoje-Namataba, Nazigo-Kireku-Kitimbwa, among others.	Additional works were as a result of additional resources received as a supplementary allocation

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
3)25km of Paved National Roads maintained under Routine Mechanized Maintenance 4)48km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3)65.75Km of Paved National Roads maintained under Routine Mechanized Maintenance. Roads worked on include Kampala-Mukono (0.5Km), Mukono-Lugazi-Njeru (10Km), Kampala-Entebbe Airport (43Km), Kampala-Gayaza (2Km), Njeru-Nyenga (0.5Km), Mukono-Kyetume (0.35Km), Kyetume- Katosi (0.35Km), Kawempe-Bombo (0.55Km), Bukoloto-Njeru (12Km), Gayaza-Kalagi (19Km), Nansana-Busunju (1.2Km), Namboole Circular (3.2Km), Seeta-Namilyango (4Km), Bweyogrere-Bukasa (6km), Bweyogerere-Busega (Northern Bypass) (21Km), Lweza-Kigo Prison (5.8Km), Kisoga-Nkokonjeru-Najja (1.5Km), Kitala-Gerenge (10Km) and Kajjansi-Munyonyo Spur (11Km). 4)65.3Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Roads worked on include Abayita Ababiri-Kasenyi (7.2Km), Access to Kigungu (6Km), Kyampisi-Ntunda-Nagoje-Namataba (0.5Km), Nazigo-Nkokonjeru-Kitimbwa (44Km), Namboole-Kampala Industrial Park-Mukono (11.6Km), Misindye-Bukerere-Kiyunga-Nakibano-Namaliri (30Km) and Kyerima-Bulamula (11Km).	Additional works were as a result of additional resources received as a supplementary allocation
5)39(No) of National Roads Plant and Equipment Maintained	5) 39(No) of National Roads Plant and Equipment were repaired and maintained in good mechanical condition	
6)Maintenance and operation of 1 Ferry and 2 landing sites	6)MV Palm Ferry at Kiyindi was operational and well maintained together with its 2 landing sites (Kiyindi and Buvuma Landing sites).	
10) Cleaning items for maintaining good hygiene procured 11) Facilitation to the Ferry crew to support mobilization of ferry inputs and services 12) 02no. landing sites maintained under force account in Q4	11) Facilitation to the Ferry crew to support mobilization of ferry inputs and services was made. 12) Two (2) landing sites (Kiyindi and Buvuma Landing sites) were maintained.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,376.800
221007 Books, Periodicals & Newspapers	550.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		3,999.999
221009 Welfare and Entertainment		28,322.801
221011 Printing, Stationery, Photocopying and Binding		10,937.501
222001 Information and Communication Technology Services.		2,598.398
223001 Property Management Expenses		14,369.500
223004 Guard and Security services		55,600.000
223005 Electricity		12,989.439
223006 Water		1,650.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500.000
224004 Beddings, Clothing, Footwear and related Services		5,000.000
227001 Travel inland		23,205.000
227004 Fuel, Lubricants and Oils		570,094.738
228001 Maintenance-Buildings and Structures		1,176,303.089
228002 Maintenance-Transport Equipment		187,512.749
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		767,465.415
	Total For Budget Output	**2,904,475.429**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,904,475.429
	Arrears	0.000
	AIA	0.000

Key Service Area:260039 Axle Load Control and Weigh Bridges Services

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
7)1 (No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 1 (No) mobile Axle Load Control equipment was well maintained and enforcement operations undertaken along National Roads under Kampala Station. Cleared the right of way along Gayaza-Kalagi-Nakifuma and Kalagi-Mukono roads of all encroachers including billboards. Cleared KNBP, Kampala-Mityana, Kireka-Namugongo, and Kampala-Mukono roads of billboards. 6 stakeholder engagements with over 40 fuel car dealers (sustainable energies and petroleum association of Uganda) were held at Kyambogo training in KMP area. Undertook Road reserve patrols on Gayaza-Kalagi-Nakifuma-Kayunga, Kampala-Entebbe, Mukono-Katosi, Matugga-Semuto-Kapeeka, Gayaza-Zirobwe, Kawempe-Bombo-Luweero, Kampala-Jinja, Kalagi-Mukono, Kampala-Masaka, Kampala-Hoima, Kampala-Gulu. 75 road reserve patrols were undertaken on Nansana-Busunju, Kawempe-Bombo, Gayaza-Kalagi and Mukono-Katosi roads. 02 engagements were held, and 1 community sensitisation including one on one sensitisation on Nakawa-Kireka section. 30 vacation notices	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,350.000
221001 Advertising and Public Relations	4,500.000
221002 Workshops, Meetings and Seminars	3,750.000
221009 Welfare and Entertainment	10,049.520
221011 Printing, Stationery, Photocopying and Binding	1,991.000
222001 Information and Communication Technology Services.	1,500.000
224004 Beddings, Clothing, Footwear and related Services	22,666.300
227001 Travel inland	38,567.000
227004 Fuel, Lubricants and Oils	67,499.500
228001 Maintenance-Buildings and Structures	39,718.646
228002 Maintenance-Transport Equipment	38,500.000
Total For Budget Output	**237,091.966**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	237,091.966
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,141,567.395**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,141,567.395
	Arrears	0.000
	AIA	0.000
Department:003 MOWT National Roads UNRA Central - Mpigi Station		
Key Service Area:260006 National Road Maintenance		
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)263.3km of Paved National Roads maintained under Routine Manual Maintenance 2)399.6km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 192.9 km of paved National roads were maintained through use of LBC Contracts during the quarter. Roads worked on include 55.0km along Busega-Lwera, 40km along Busega-Mityana, 4km along Buddo-Nakasozi, 1.5km along Mpigi loop, 1.5km along Nabingo Access road, 2.5km along Mpigi Loop 2, 45km along Mpigi-Kanoni, 24km along Kanoni-Maddu, 8km along Maddu-Kisoozi-River Katonga, 2.1km along Kyabadaza-Kibibi, 4.2km along Kabasanda-Kakindu-Zigoti, 2.1km along Kanoni-Misigi-Mityana and 3km along Kayabwe-Nkonzi-Kabulasoke roads. 2) 300.5 km of unpaved National roads were maintained through use of LBC Contracts during the quarter. Roads worked on include Maddu-Kyayi-R. Nabakazi(34.6Km), Maddu-Musozi(20km), Kyayi-Kasambya Railway Access(8km), Bujjuko Railway Access(2km), Kawalongojjo Railway Access(3km), Buwama-Katebo Port(10km), Katonga-Ggolo(8.5km), Nakawuka-Katende-Kakiri(12.2km), Kayabwe-Nkonzi-Kabulasoke(27.9km), Kyabadaza-Kibibi(11.9km), Nakatoke-Nkinga-Kayenje(10.5km), among others.	Performance was affected by insufficient equipment relative to the scope of works, compounded by the diversion of funds to emergency interventions, which disrupted the work plan. Delayed receipt of funds and some materials like culverts also affected performance.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
3)5.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)29.5km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 7.5 Km of Paved National Roads maintained under Routine Mechanized Maintenance. Roads worked on include 0.5km along Busega-Lwera, 2km along Busega-Mityana, 1km along Mpigi loop, 1km along Mpigi Loop 2, 2km along Mpigi-Kanoni and 1km along Kanoni-Maddu. 4) 29.3 Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Roads worked on include 8Km along Maddu – Musozi, 1.5km along Buwama - Katebo Port, 1km along Nakatoke - Nkinga – Kayenje, 2km along Lukolo – Bunjako, 13km along Mitala maria - Bulo – Kanoni, 3km along Mityana – Busunju and 0.8km along Kanoni - Misigi – Mityana roads.	The additional works resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending certificates for framework contractors and hence resulted in accelerated works.
5)49(No) of National Roads Plant and Equipment Maintained	5) 64(No) of National Roads Plant and Equipment were Maintained. They include 40 station equipment and 24 Emergency unit equipment.	Increased repairs were undertaken as part of efforts to address the various emergency works that arose during implementation.
6)Maintenance and operation of 1 Ferry and 2 landing sites	6) Maintenance and operation of 1 Ferry (Nakiwogo Ferry) and 2 landing sites (Nakiwogo & Buwaya landing sites) was undertaken.	
10) Cleaning items for maintaining good hygiene procured 11) Electricity Bills for Q4 paid 12) Facilitation to the Ferry crew to support mobilization of ferry inputs and services 13) 2no. landing sites maintained under force account in Q4	10) Cleaning items for maintaining good hygiene were procured 11) Electricity Bills for Q4 were paid for Mpigi Station 12) Facilitation to the Ferry crew to support mobilization of ferry inputs and services was made 13) 2no. landing sites were maintained under force account in Q4	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,235.000
221001 Advertising and Public Relations	3,750.000
221002 Workshops, Meetings and Seminars	2,000.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	2,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	56,806.690
221011 Printing, Stationery, Photocopying and Binding	18,223.366
221012 Small Office Equipment	750.000
222001 Information and Communication Technology Services.	2,000.000
222002 Postage and Courier	100.000
223001 Property Management Expenses	17,825.000
223004 Guard and Security services	21,894.000
223005 Electricity	3,000.000
223006 Water	2,535.586
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000
224004 Beddings, Clothing, Footwear and related Services	7,000.000
227001 Travel inland	48,125.000
227004 Fuel, Lubricants and Oils	461,020.627
228001 Maintenance-Buildings and Structures	1,584,844.870
228002 Maintenance-Transport Equipment	217,224.784
Total For Budget Output	**2,510,334.923**
Wage Recurrent	0.000
Non Wage Recurrent	2,510,334.923
Arrears	0.000
AIA	0.000

Key Service Area:260039 Axle Load Control and Weigh Bridges Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

7)1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 1(No) fixed Axle Load Control equipment, at Buwama along Busega-Lwera Road, was maintained. 60 road reserve patrols undertaken on Busega-Mpigi, Mpigi-Kanoni, Mpigi-Masaka and Masaka-Bukakata; 02 engagements including one on one engagements on Masaka-Kyotera road; 45 vacation notices issued to encroachers; 30 KM of encroachers evicted on Busega-Mpigi road and Followed up 23 road reserve usage applications with Mpigi Station for assessment.	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221001 Advertising and Public Relations		4,500.000
221002 Workshops, Meetings and Seminars		2,250.000
221009 Welfare and Entertainment		3,500.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		14,020.000
227004 Fuel, Lubricants and Oils		24,000.000
228002 Maintenance-Transport Equipment		5,055.000
	Total For Budget Output	**60,825.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,825.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,571,159.923**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,571,159.923
	Arrears	0.000
	AIA	0.000
Department:004 MOWT National Roads UNRA Central - Luweero Station		
Key Service Area:260006 National Road Maintenance		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)195.4km of Paved National Roads maintained under Routine Manual Maintenance 2)887.9km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 153.4 km of paved National roads were maintained through use of LBC Contracts during the quarter. Roads maintained include Bombo-Wobulenzi, Wobulenzi-Kasana-Luwero, Luwero-Nakasongola, Nakasongola-Kafu, Nakasongola Loop, Nakasongola-Airbase, Gayaza-Zirobwe, and Sungira Hill Access. 2) 833.9 km of unpaved National roads were maintained through use of LBC Contracts during the quarter. Luwero-Kiwoko-Butalangu and Kakiiri-Danze-Mawale were not maintained by the station since they were handed over to contractors for upgrading works.	Performance was affected by insufficient equipment relative to the scope of works, compounded by the diversion of funds to emergency interventions, which disrupted the work plan. Delayed receipt of funds and some materials like culverts also affected performance.
3)15.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)108.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 132.0 Km of Paved National Roads maintained under Routine Mechanized Maintenance along Butalangu-Ngoma-Bulyamusenyu (83Km), Kayindu-Kalagala-Kyabakadde and Zirobwe-Lwajari-Kabimbiiri (49Km) roads. 4) 231 Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Desilting, pothole patching, guard rail, gabion construction and stone pitching works were carried out along Bombo-Luwero-Nakasongola-kafu road, Gayaza-Zirobwe road and Nakasongola loop. Other works undertaken include grading, spot graveling, culvert installation and drainage improvement along Kikyusa-Bamugolode (32km), Bamugolode-Kazwama-Nakasongola (53Km), Ngoma-Kasoozi-Kyamukonda (32Km), Namayumba-Kakonda-Semuto (15Km), Kapeeka-Siingo Baracks-Kituma road, Katuugo-Kinyogogga-Kaweweeta (42km), Wobulenzi-Zirobwe road, Kalule-Bamunanika road, and Sasiira-Zengebe road.	The additional works resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending certificates for framework contractors and hence resulted in accelerated works.
5)27(No) of National Roads Plant and Equipment Maintained	5) 27 (No) of National Roads Plant and Equipment were Maintained with minor repairs. They include 3 graders, 6 pickups, 1 roller, 1 tipper, 2 water bowser, 3 excavators, 1 Backhoe, 1 crane truck, 1 pedestrian roller, 3 motorcycles, and 1 pavement cutter.	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
6)Maintenance and operation of 2 Ferries and 2 landing sites	6) Maintenance and operation of 2 Ferries (Kyoga 1 and Kyoga 2) and 2 landing sites (Zengebe and Namasale) on Lake Kyoga was undertaken	
10) Allowances for casual workers for Q4 paid 11) Welfare items for staff in Q4 procured 12) Office stationery for use in Q4 procured 13) Cleaning items for maintaining good hygiene procured 14) Electricity Bills for Q4 paid 15) Water Bills for Q4 paid	10) Allowances for casual workers for Q4 paid 11) Welfare items for staff in Q4 were procured 12) Office stationery for use in Q4 was procured 13) Cleaning items for maintaining good hygiene were procured 14) Electricity Bills for Q4 were paid 15) Water Bills for Q4 were paid	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,430.000
221002 Workshops, Meetings and Seminars	18,750.000
221007 Books, Periodicals & Newspapers	1,199.250
221008 Information and Communication Technology Supplies.	11,250.000
221009 Welfare and Entertainment	49,540.150
221011 Printing, Stationery, Photocopying and Binding	17,774.206
222001 Information and Communication Technology Services.	3,270.000
223001 Property Management Expenses	36,338.884
223004 Guard and Security services	60,440.000
223005 Electricity	9,000.000
223006 Water	1,450.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000
224004 Beddings, Clothing, Footwear and related Services	11,249.260
226001 Insurances	19,999.999
227001 Travel inland	354,126.000
227004 Fuel, Lubricants and Oils	632,117.333
228001 Maintenance-Buildings and Structures	2,586,794.504
228002 Maintenance-Transport Equipment	640,366.777
Total For Budget Output	**4,540,346.363**
Wage Recurrent	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,540,346.363
	Arrears	0.000
	AIA	0.000

Key Service Area:260039 Axle Load Control and Weigh Bridges Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 1 fixed axle load control equipment/ station at Luwero and one mobile weigh station were maintained and are operational. 47 road reserve patrols were undertaken on Bombo-Luweero, Luweero-Nakasongola, and Luweero-Butalangu road. One engagement including one on one engagements on Kawempe-Bombo Road was held. 24 vacation notices were issued, 30Km of vacation recorded on Bombo-Luweero and Luweero-Nakasongola road and followed up on 02 road reserve usage applications with Luweero Station.	The additional activities resulted from a supplementary budget allocation, which provided the additional resources required to undertake them

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,940.000
221001 Advertising and Public Relations	4,500.000
221002 Workshops, Meetings and Seminars	4,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	2,000.000
223005 Electricity	2,500.000
227001 Travel inland	16,285.000
227004 Fuel, Lubricants and Oils	24,125.000
228001 Maintenance-Buildings and Structures	115,530.000
228002 Maintenance-Transport Equipment	13,499.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000.000
Total For Budget Output	**209,879.999**
Wage Recurrent	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	209,879.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,750,226.362**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,750,226.362
	Arrears	0.000
	AIA	0.000
Department:005 MOWT National Roads UNRA Central - Mubende Station		
Key Service Area:260006 National Road Maintenance		
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)269.78km of Paved National Roads maintained under Routine Manual Maintenance 2)407.25km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 179.62 km of paved National roads maintained through use of LBC Contracts during quarter four. Maintainance works were undertaken along Kiganda loop, Mubende-Lubaale, Mubende-Kakumiro-Kibaale, Kakumiro-Kikwaya, Kikwaya-Kafu, and Mubende-Biwanga roads. 2) 407.15 km of unpaved National roads maintained through use of LBC Contracts during quarter four. Maintainance works were undertaken along Myanzi Loop, Kasambya-Nabingoola, Kitenga-Musozi, Myanzi-Kassanda-Bukuya-Kiboga, Kassanda-Madudu-Kiyuya, Kasambya-Nabakazi, Wakitundu-Bulera-Bukuya-Kayindiyindi, Kakumiro-Nkooko, Nkondo-Nalweyo, Kabamba-Kalama, Mityana railway access, Kitenga-Ikula-Kanyogoga, and Rwebituti - Gold Mine Spur roads.	Performance was affected by insufficient equipment relative to the scope of works, compounded by the diversion of funds to emergency interventions, which disrupted the work plan. Delayed receipt of funds and some materials like culverts also affected performance.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
3)39.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)88.65km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3)173.64.59Km of Paved National Roads maintained under Routine Mechanized Maintenance. Patching works, desilting works, ant hill demolition, stone pitching works were undertaken for Mubende-Lubaale(30.9Km), Mubende-Kakumiro-Kibaale(65.03Km) and Kikwaya-Kafu(33.37km), Kakumiro-Kikwaya(44.34km), and Kikwaya-Kafu (33.37km) roads. 4)254.09Km of Unpaved National Roads maintained under Routine Mechanized Maintenance. Grading, spot filling and spot gravelling, Stone pitching, culvert installation and Gabion protection works were completed along Kitenga-Musozi(19.01km), Nkondo-Nalweyo(30.14km), Rwebituti goldmine spur road(7.69km), Kasambya-Nabakazi(23.8km), Mityana railway access(2.19km), Kassanda-Madudu-Kiyuya(59.53km), Wakitundu-Bulera-Bukuya-Kayindiyindi(68.07km) and Kitenga-Ikula-Kanyogoga(43.66km).	The additional works resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending certificates for framework contractors and hence resulted in accelerated works.
5)23(No) of National Roads Plant and Equipment Maintained	5) 13(No) of National Roads Plant and Equipment were Maintained	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	2,364.000
221009 Welfare and Entertainment	12,501.439
221011 Printing, Stationery, Photocopying and Binding	3,062.800
222001 Information and Communication Technology Services.	3,999.000
223001 Property Management Expenses	5,292.000
223004 Guard and Security services	16,865.000
223005 Electricity	2,000.000
223006 Water	2,000.000
227004 Fuel, Lubricants and Oils	502,136.230
228001 Maintenance-Buildings and Structures	1,852,228.841
228002 Maintenance-Transport Equipment	71,608.067

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**2,474,557.377**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,474,557.377
	Arrears	0.000
	AIA	0.000
Key Service Area:260039 Axle Load Control and Weigh Bridges Services		
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 1(No) of fixed Axle Load Control equipment were maintained	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
221002 Workshops, Meetings and Seminars	1,500.000
221009 Welfare and Entertainment	10,467.580
221011 Printing, Stationery, Photocopying and Binding	790.000
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	1,600.000
223005 Electricity	3,000.000
223006 Water	1,500.000
227001 Travel inland	5,325.000
227004 Fuel, Lubricants and Oils	21,383.600
228001 Maintenance-Buildings and Structures	30,450.000
228002 Maintenance-Transport Equipment	8,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	67,972.309
Total For Budget Output	**157,738.489**
Wage Recurrent	0.000
Non Wage Recurrent	157,738.489
Arrears	0.000
AIA	0.000
Total For Department	**2,632,295.866**
Wage Recurrent	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,632,295.866
	Arrears	0.000
	AIA	0.000
Department:006 MOWT National Roads UNRA Central - Masaka Station		
Key Service Area:260006 National Road Maintenance		
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)242km of Paved National Roads maintained under Routine Manual Maintenance 2)744.8km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 236Km of Paved National Roads were Maintained under Routine Manual Maintenance. Roads maintained include Masaka-Lyantonde, Kyotera-Rakai, Masaka Bypass, Masaka-Nyendo, Masaka-Lwera, Lyantonde High Street, Villa Maria-Sembabule, Sembabule-Katonga, Masaka-Bukakata, and Bukakata –Lambu. 2) 681 Km of unpaved National Roads were maintained under Routine Manual Maintenance. Roads maintained include Bukakata-Kakinga, Mukoko-Ssunga, Kalangala-Lutoboka, Rakai-Ntantamkye, Lumbungu-Lyantonde, Bukulula-Kalungu, Kyabakuza-Matete-Kaliiro, Lumegere-Lwemiyaga-Kakinga, Lukaya-Miwula-Kagologolo, Masaka - Kidda-Lusakalwamese, Bikira-Kabira-Kalisizo, Taba-Kyesiga-Ddimo Landing site, Kyesiga-Malembo Landing Site, Kyapa-Kasensero, Villa Maria-Kyamulibwa-Kabulasoke, Lyantonde-Kaliro-Ntuusi, Mbirizi-Ssembabule, Kalangala-Mulabana, Kyabakuza-Kiwangala-Ndagwe-Kabale, and Luku-Kalangala.	Performance was affected by insufficient equipment relative to the scope of works, compounded by the diversion of funds to emergency interventions, which disrupted the work plan. Delayed receipt of funds and some materials like culverts also affected performance.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
3)13.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)75.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 25Km of paved national roads were maintained under Routine Mechanised Maintenance. Roads maintained include Masaka-Lyantonde, Masaka-Lwera, and Villamaria-Sembabule. 4) 257.8Km of unpaved national roads were maintained under Routine Mechanized Maintenance. Roads maintained include Lumbugu-Lyantonde (50Km), Luku-Kalangala (34Km), Kalangala-Mulabana (36Km), Kalangala – Lutoboka (3.8Km), Masaka-Kidda-Lusakalwamese (30Km), Lukaaya-Miwuula-Kagologolo (62Km), Bukulula-Kalungu (12Km), Taba-Kyesiga-Ddimo (18Km), and Kyesiga-Malembo (13Km).	The additional works resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending certificates for framework contractors and hence resulted in accelerated works.
5)22(No) of National Roads Plant and Equipment Maintained	5) 22(No) Plant and Equipment and the station were maintained (preventive and minor repairs done) and are operational	
6)Maintenance and operation of 1 Ferry and 2 landing sites	6) BBB Ferry in Kalangala was maintained and is operational. Bugala, Bubembe and Bunyama landing sites were also maintained and are accessible.	
9) Office stationery for use in Q4 procured 10) Cleaning items for maintaining good hygiene procured 11) Charcoal or gas for cooking meals in Q4 supplied 12) Facilitation to the Ferry crew to support mobilization of ferry inputs and services	9) Office stationery for use in Q4 was procured 10) Cleaning items for maintaining good hygiene were procured 11) Charcoal and or gas for cooking meals in Q4 was supplied 12) Facilitation to the Ferry crew to support mobilization of ferry inputs and services was paid	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,130.000
221001 Advertising and Public Relations	1,500.000
221007 Books, Periodicals & Newspapers	528.000
221008 Information and Communication Technology Supplies.	1,365.000
221009 Welfare and Entertainment	36,107.520
221011 Printing, Stationery, Photocopying and Binding	20,646.836
222001 Information and Communication Technology Services.	3,100.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	13,273.000
223004 Guard and Security services	55,700.000
223005 Electricity	250.000
223006 Water	250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	650.000
224004 Beddings, Clothing, Footwear and related Services	2,500.000
227001 Travel inland	19,530.000
227004 Fuel, Lubricants and Oils	613,765.250
228001 Maintenance-Buildings and Structures	1,356,476.898
228002 Maintenance-Transport Equipment	112,499.533
Total For Budget Output	**2,283,272.037**
Wage Recurrent	0.000
Non Wage Recurrent	2,283,272.037
Arrears	0.000
AIA	0.000

Key Service Area:260039 Axle Load Control and Weigh Bridges Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

7)2(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) Lukaaya weighbridge was maintained and operational. Mutukula Weigh Bridge was not operational since it is currently under development as part of Masaka-Mutukula road project.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,570.000
221009 Welfare and Entertainment	9,056.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	6,540.000
223005 Electricity	3,000.000
223006 Water	4,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		8,070.000
227004 Fuel, Lubricants and Oils		19,000.000
228001 Maintenance-Buildings and Structures		67,588.512
228002 Maintenance-Transport Equipment		4,300.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		33,500.000
	Total For Budget Output	**172,374.512**
	Wage Recurrent	0.000
	Non Wage Recurrent	172,374.512
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,455,646.549**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,455,646.549
	Arrears	0.000
	AIA	0.000
Department:007 MOWT National Roads UNRA East - Jinja Station		
Key Service Area:260006 National Road Maintenance		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)268.5km of Paved National Roads maintained under Routine Manual Maintenance 2)952.5km of Unpaved National Roads maintained under Routine Manual Maintenance	1)268.5km of paved National roads were maintained through use of LBC Contracts during the quarter. Paved roads worked on include Jinja-Kamuli, Njeru-Ambercourt, Iganga-Kaliro, Jinja-Bugiri, Nakalama-Tirinyi, Musita-Mayuge-Nankoma, Access to Gadaffi Barracks, Access to Kimaka Military Academy, Magamaga Bypass and Njeru-Source of Nile Bridge-Amber court. 2)952.5km of unpaved National roads maintained through use of LBC Contracts during the quarter. Unpaved roads worked on include Kamuli-Kaliro, Kamuli-Bukungu, Iganga-Bulopa-Kamuli-Railway Station, Kamuli-Mbulamuti, Iganga-Busesa-Nawangisa, Buwenge-Kaliro, Kaliro-Nawaikoke-Irundu, Kamuli-Namasagali, Namutumba-Budumba Bridge, Bugiri-Nankoma-Kaluba, Bugiri-Nabukalu-Namutumba, Kaitabawala-Buyala-Busota, Bugembe-Busiro-Bulongo, Magamaga-Iziru-Namagera, Kaliro-Namwiwa, Bulumba-Namwiwa-Saaka, Kamuli-Bugaya-Iyingo, Nabirumba-Buyende-Kidera, Nawandala-Bugobi-Kisiro, Idudi-Busembatia-Namakoko, Mayuge-Bwondha, and Nawantale-Nakabila roads.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
4)58.04km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 120.5 Km of Paved National Roads maintained under Routine Mechanized Maintenance. Roads maintained include Jinja-Kamuli, Njeru-Ambercourt, Jinja-Bugiri, Access to Gadaffi Barracks, Access to Kimaka Military Academy, and Njeru-Source of Nile Bridge-Ambercourt. 4) 163.5 Km of Unpaved National Roads maintained under Routine Mechanized Maintenance along Iganga-Mayuge, Kamuli-Kaliro, Kamuli-Bukungu, Buwenge-Nakabugo-Kaliro, Kaliro-Nawaikoke-Irundu, Kaitabawala-Buyala-Matuumu-Kisozi-Busota, Kamuli-Bugaya-Iyingo, Mayuge-Bugadde-Bwondha, Kamuli – Mbulamuti, Bugiri - Nankoma – Kaluba, Kaitabawala - Buyala - Matuumu - Kisozi – Busota, Kaliro – Namwiwa, Kamuli - Bugaya – Iyingo, Kamuli - Bugaya – Iyingo, Kamuli - Bugaya – Iyingo, Nabirumba - Buyende – Kidera, Nawandala - Nambale - Bugobi – Kisiro, and Mayuge - Bugadde – Bwondha roads.	The additional works resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending certificates for framework contractors and hence resulted in accelerated works.
5)29(No) of National Roads Plant and Equipment Maintained	5) 8.0(No) of National Roads Plant and Equipment were Maintained	
6)Maintenance and operation of 1 Ferry and 2 landing sites	6) One Ferry (BKK-1) and 2 landing sites were operational during Q4 and were well maintenance.	
13) 03no. Temporary landing sites maintained under force account in Q4 14) Maintenance parts procured	13) 01no. Temporary landing site for BKK Ferry at Bukungu was maintained under force account in Q4 14) Maintenance parts were procured	
10) Charcoal or gas for cooking meals in Q4 supplied 11) PPE and corporate wear for ferry crew delivered 12) Facilitation to the Ferry crew to support mobilization of ferry inputs and services	10) Charcoal and or gas for cooking meals in Q4 was supplied 11) PPE and corporate wear for ferry crew was delivered 12) Facilitation to the Ferry crew to support mobilization of ferry inputs and services was made	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,695.000
221001 Advertising and Public Relations	500.000
221002 Workshops, Meetings and Seminars	12,900.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		450.000
221008 Information and Communication Technology Supplies.		10,762.500
221009 Welfare and Entertainment		72,873.000
221011 Printing, Stationery, Photocopying and Binding		20,400.000
221012 Small Office Equipment		1,000.000
222001 Information and Communication Technology Services.		1,800.000
223001 Property Management Expenses		28,654.000
223004 Guard and Security services		50,281.000
223005 Electricity		2,375.000
223006 Water		1,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,150.000
224004 Beddings, Clothing, Footwear and related Services		25,000.000
227001 Travel inland		29,146.000
227004 Fuel, Lubricants and Oils		719,861.433
228001 Maintenance-Buildings and Structures		1,790,397.376
228002 Maintenance-Transport Equipment		129,713.700
	Total For Budget Output	**2,982,709.009**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,982,709.009
	Arrears	0.000
	AIA	0.000
Key Service Area:260039 Axle Load Control and Weigh Bridges Services		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 1(No) Fixed Axle Load Control equipment/Station at Magamaga were maintained. 55 road reserve patrols were undertaken on Jinja-Kamuli, Jinja-Iganga-Bugiri, and Musita-Lumino roads; one (1) engagement was undertaken including one on one engagements with encroachers and leaders on Jinja-Kamuli road; 36 vacation notices were issued; and 40Km of Jinja Kamuli road were cleared of encroachers.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,840.000
221001 Advertising and Public Relations	4,500.000
221002 Workshops, Meetings and Seminars	2,250.000
221009 Welfare and Entertainment	8,350.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	2,000.000
223005 Electricity	1,750.000
223006 Water	1,500.000
227001 Travel inland	27,650.000
227004 Fuel, Lubricants and Oils	27,507.800
228001 Maintenance-Buildings and Structures	75,520.000
228002 Maintenance-Transport Equipment	18,650.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,425.000
Total For Budget Output	**193,942.800**
Wage Recurrent	0.000
Non Wage Recurrent	193,942.800
Arrears	0.000
AIA	0.000
Total For Department	**3,176,651.809**
Wage Recurrent	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,176,651.809
	Arrears	0.000
	AIA	0.000
Department:008 MOWT National Roads UNRA East - Mbale Station		
Key Service Area:260006 National Road Maintenance		
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)305.66km of Paved National Roads maintained under Routine Manual Maintenance 2)488.75km of Unpaved National Roads maintained under Routine Manual Maintenance	1)305.66km of paved National roads were maintained through use of LBC Contracts during the quarter. Roads maintained include Tirinyi-Budaka-Kamonkoli, Namunsi-Sironko, Sironko-Muyembe, Muyembe-Kaserem, Kaserem-Kapchorwa-Suam, Tirinyi-Pallisa, Pallisa-Ladot, Kamonkoli-Pallisa, Bumbobi-Bubulo, and Bubulo-Busumbu. 2)453.07km of unpaved National roads maintained through use of LBC Contracts during the quarter. Roads maintained include Pallisa-Saaka, Mbale-Nkokonjeru, Bugema-Busano, Bubulo-Bududa Circle road, Simu corner-Kaserem, Budaka-Kaderuna, Kaderuna-Butebo, Nabiganda-Kaiti, Kaiti-Naboa, Bugema army barracks Access, Nabiganda-Kamoto-Malukhu, Kamonkoli-Nakaloke, Kabwangasi-Butebo, Butebo-Kadoto, Mbale-Bufumbo, Bugusege-Buteza, Korir-Sironko, Nalugugu-Elgon, Buyaga-Buluganya, Bulugeni-Bumwambu, Bumwambu-Gimadu, Kapenguria-Kwoti, Chepsikunya-Girik, Girik-Bukwo, Kufu-Magale, Bukwo-Kapnandi-Suam, Kachumbala-Kidongole, Kachumbala-Korir, and Korir-Malera-Kumi among others.	Performance was affected by insufficient equipment (Need for specialized plant and equipment for the mountainous terrain) relative to the scope of works, compounded by the diversion of funds to emergency interventions, which disrupted the work plan. Delayed receipt of funds and some materials like culverts also affected performance. The stations mountainous section is also prone to landslides, which is a challenge to maintenance

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
3)3.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)23.03km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 148.8Km of Paved National Roads maintained under Routine Mechanized Maintenance along Kapchorwa-Suam (73Km), Mpologoma river-Mbale (54Km), and Namunsi-Sironko (21.8Km). 4) 84.2Km of Unpaved National Roads maintained under Routine Mechanized Maintenance. Roads worked on include Bugema-Busano (13Km), Bulegenyi-Sisiyi-Bulago (15.6Km), Buyaga-Buluganya (9Km), Mbale-Nkonjeru (21Km), Sironko - Kolir (25.6Km).	The additional works resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending certificates for framework contractors and hence resulted in accelerated works.
5)29(No) of National Roads Plant and Equipment Maintained	5) 29(No) of National Roads Plant and Equipment were Maintained	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	5,488.400
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	19,000.000
221009 Welfare and Entertainment	14,180.900
221011 Printing, Stationery, Photocopying and Binding	9,892.799
222001 Information and Communication Technology Services.	1,450.000
222002 Postage and Courier	80.000
223001 Property Management Expenses	1,848.359
223004 Guard and Security services	24,460.000
227001 Travel inland	22,321.000
227004 Fuel, Lubricants and Oils	381,813.120
228001 Maintenance-Buildings and Structures	490,487.872
228002 Maintenance-Transport Equipment	107,592.178
Total For Budget Output	**1,079,614.628**
Wage Recurrent	0.000
Non Wage Recurrent	1,079,614.628
Arrears	0.000
AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:260039 Axle Load Control and Weigh Bridges Services		
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
7)1(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 1(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads. 59 road reserve patrols on Mbale-Tirinyi, Mbale-Kapchorwa-Suam, and Mbale-Tororo-Busia undertaken, one (1) engagement including one on one sensitizations on Kapchorwa-Suam road held, 15 vacation notices issued on Kapchorwa-Suam, 20Km of vacation recorded on Kapchorwa-Suam Road and followed up on 01 road reserve application for assessment with Mbale station.	The additional activities resulted from a supplementary budget allocation, which provided the additional resources required to undertake them

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,250.000
221001 Advertising and Public Relations	4,500.000
221002 Workshops, Meetings and Seminars	2,600.000
221009 Welfare and Entertainment	18,520.233
221011 Printing, Stationery, Photocopying and Binding	3,000.000
222001 Information and Communication Technology Services.	1,500.000
223001 Property Management Expenses	1,550.000
223005 Electricity	2,000.000
223006 Water	508.681
227001 Travel inland	22,541.000
227004 Fuel, Lubricants and Oils	22,559.850
228001 Maintenance-Buildings and Structures	47,139.260
228002 Maintenance-Transport Equipment	13,910.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,047.003
Total For Budget Output	**154,626.027**
Wage Recurrent	0.000
Non Wage Recurrent	154,626.027
Arrears	0.000
AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**1,234,240.655**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,234,240.655
	Arrears	0.000
	AIA	0.000
Department:009 MOWT National Roads UNRA East - Tororo Station		
Key Service Area:260006 National Road Maintenance		
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)170.26km of Paved National Roads maintained under Routine Manual Maintenance 2)447.48km of Unpaved National Roads maintained under Routine Manual Maintenance	1)144.8Km of Paved National Roads were Maintained under Routine Manual Maintenance. Roads maintained include Bugiri-Namutere, Namutere-Busitema Junction, Busitema Junction-Tororo junction, Tororo junction-Malaba, Munamba-Lwakhakha, Busumbu-Munamba, Namutere-Busia, Nankoma-Namayingo-Lumino, Busia-Majanji, and Tororo-Nagongera. 2)400km of unpaved National Roads were maintained under Routine Manual Maintenance. Roads maintained include Namayingo-Lugala, Lwangosha-Lufudu, Namayingo-Bumeru, Tororo-Morukatipe prison, Tororo-Nagongera, Nagongera-Busolwe-Busaba, Nabumali junction-Busolwe, Busolwe-Budumba, Magodes-Railway Station, Nyambogo-Mulanda, Mulanda-Nagongera, Nagongera-Merikit-Kidoko, Kidoko-Kachonga, Doho-Namulo-Amuro, Malaba-Mella-Apokor, Apokor-Kwapa-Tuba, Nabaloba-Bukobe, Tororo Prisons Access, Rubongi-Mulanda, Mulanda-Nabuyoga-Bubada, Bubada-Budhumba Station, Nagongera-Paya-Leresi, Leresi-Bunghaji-Budaka, Busoko-Busaba-Nawanjofu-Hisiro, Magodes-Busumbu, and Magale-Bumbo-Lwakhaka.	Performance was affected by insufficient equipment relative to the scope of works, compounded by the diversion of funds to emergency interventions (due to high and heavy traffic on major roads connecting to the neighboring Kenya causing early damages to the road pavement), which disrupted the work plan. Delayed receipt of funds and some materials like culverts also

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
3)2.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)2.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 14.5km of Paved National Roads were maintained under Routine Mechanised Maintenance along Busumbu-Lwakhaka (14.5Km) road. 4) 94.6km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Roads worked on include Magodes-Busumbu (6Km), Nagongera-Merikit-Ishikoye (35Km), Nyambogo-Iyolwa-Nagongera (28Km), and Nebolola-Bukobe (7.6Km).	The additional works resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending certificates for framework contractors and hence resulted in accelerated works.
5)25(No) of National Roads Plant and Equipment Maintained	5) 25no. Plant and Equipment and the station were maintained and are operational	
6)Maintenance and operation of 1 Ferry and 2 landing sites	6) 1 ferry (Sigulu Ferry) and 3 landing sites (Watega (Mainland), Bumalenge (Sigulu Island) and Kandege (Lolwe Island)) were maintained and are operational	
9) Office stationery for use in Q4 procured 10) Cleaning items for maintaining good hygiene procured 11) Facilitation to the Ferry crew to support mobilization of ferry inputs and services	9) Office stationery for use in Q4 was procured 10) Cleaning items for maintaining good hygiene were procured 11) Facilitation to the Ferry crew to support mobilization of ferry inputs and services was made	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,227.161
221007 Books, Periodicals & Newspapers	772.000
221008 Information and Communication Technology Supplies.	4,400.000
221009 Welfare and Entertainment	39,836.999
221011 Printing, Stationery, Photocopying and Binding	22,033.360
222001 Information and Communication Technology Services.	1,135.000
223001 Property Management Expenses	16,529.100
223004 Guard and Security services	74,710.000
223005 Electricity	2,700.000
223006 Water	4,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	644.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224004 Beddings, Clothing, Footwear and related Services		3,505.100
227001 Travel inland		24,795.000
227004 Fuel, Lubricants and Oils		323,129.190
228001 Maintenance-Buildings and Structures		488,030.204
228002 Maintenance-Transport Equipment		127,755.393
	Total For Budget Output	**1,216,202.507**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,216,202.507
	Arrears	0.000
	AIA	0.000
Key Service Area:260039 Axle Load Control and Weigh Bridges Services		
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
7)3(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 2no. Axle Load Control stations (Malaba Fixed Weigh Station and a mobile weigh station) were maintained and are functional	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,177.339
221002 Workshops, Meetings and Seminars		2,250.000
221009 Welfare and Entertainment		13,340.683
221011 Printing, Stationery, Photocopying and Binding		3,990.000
222001 Information and Communication Technology Services.		1,000.000
223001 Property Management Expenses		3,741.000
223005 Electricity		4,000.000
223006 Water		3,000.000
227001 Travel inland		8,440.000
227004 Fuel, Lubricants and Oils		27,000.000
228001 Maintenance-Buildings and Structures		185,721.929
228002 Maintenance-Transport Equipment		11,976.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,995.637
	Total For Budget Output	**281,632.588**
	Wage Recurrent	0.000
	Non Wage Recurrent	281,632.588
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,497,835.095**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,497,835.095
	Arrears	0.000
	AIA	0.000
Department:010 MOWT National Roads UNRA North-East - Soroti Station		
Key Service Area:260006 National Road Maintenance		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)132.98km of Paved National Roads maintained under Routine Manual Maintenance 2)808.73km of Unpaved National Roads maintained under Routine Manual Maintenance	1)132.98 Km of Paved National Roads were Maintained through use of LBC Contracts during the quarter. Roads worked on include Soroti-Arapai, Arapai-Katakwi-Irir, Oladot-Kanyago Bridge-Kumi, Arapai-Railway station, Kumi-Brooks corner, Soroti State Lodge, Katakwi-Toroma, Kumi-Omatenga-Agule, Soroti-Serere, and Serere-Bugondo 2)808.73 km of unpaved National Roads were maintained through use of LBC Contracts during the quarter. Roads worked on include Morita-Kanyum, Kanyum-Kidongole, Kumi-Brooks corner, Brooks corner-Serere-Bugondo, Soroti-Brooks corner, Lira Junction-Arapai, Katine-Ochero, Soroti-Serere, Kidongole-Mukongoro, Kumi railway access, Kumi-Ongino, Ongino-Akide, Kapir-Ngora, Ngora-Mukongoro, Serere-Kateta-Kyere, Serere-Pingire, Pingire-Mugarama, Serere-Kasilo-Kadungulu, Kadungulu-Kagwara, Bugondo-Obukito-Kadungulu, Ngariam-Magoro, Usuk-Katakwi, Katakwi-Toroma, Arapai-Amuria, Amuria-Acowa-Usuk, Amuria-Obalanga, Kalaki-Lwala, Lwala-Kaberamaido, Kaberamaido-Dokolo, among others.	
3)1.2km of Paved National Roads maintained under Routine Mechanized Maintenance	3)23 km of Paved National Roads were maintained under Routine Mechanised Maintenance along Soroti-Arapai, Arapai-Katakwi-Iriri and Soroti-Serere roads. 4)83km of Unpaved National Roads were maintained under Routine Mechanized Maintenance along Katine-Ochero, Soroti-Serere, Ngora-Mukongoro, Ngariam-Magoro, Katakwi-Toroma and Arapai-Amuria roads.	The additional works resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending certificates for framework contractors and hence resulted in accelerated works.
5)29(No) of National Roads Plant and Equipment Maintained	5) 29no. Plant and Equipment and the station were maintained and are operational. Five (5) are broken down due to inadequate resources to finance repairs. Plans are in place to repair them in Q1 FY 2026-2027.	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
6)Maintenance and operation of 1 Ferry and 2 landing sites	6) 1 ferry and 2 landing sites were maintained and are operational. Bisina Ferry is operational currently. For BKK Ferry, Kagwara Landing site was completed while Akampala Landing site works are still on-going.	
10) Cleaning items for maintaining good hygiene procured 11) Charcoal or gas for cooking meals in Q4 supplied 12) Facilitation to the Ferry crew to support mobilization of ferry inputs and services	10) Cleaning items for maintaining good hygiene were procured 11) Charcoal and or gas for cooking meals in Q4 supplied wasprocured 12) Facilitation to the Ferry crew to support mobilization of ferry inputs and services was paid.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,648.711
221007 Books, Periodicals & Newspapers	875.000
221008 Information and Communication Technology Supplies.	21,085.004
221009 Welfare and Entertainment	48,021.890
221011 Printing, Stationery, Photocopying and Binding	14,625.000
222001 Information and Communication Technology Services.	1,750.000
222002 Postage and Courier	120.000
223001 Property Management Expenses	17,331.140
223004 Guard and Security services	25,010.000
223005 Electricity	3,000.000
223006 Water	250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000.000
224004 Beddings, Clothing, Footwear and related Services	7,500.000
227001 Travel inland	26,755.000
227004 Fuel, Lubricants and Oils	453,271.260
228001 Maintenance-Buildings and Structures	1,079,078.763
228002 Maintenance-Transport Equipment	103,727.825
Total For Budget Output	**1,910,049.593**
Wage Recurrent	0.000
Non Wage Recurrent	1,910,049.593

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,910,049.593**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,910,049.593
	Arrears	0.000
	AIA	0.000
Department:011 MOWT National Roads UNRA North-East - Moroto Station		
Key Service Area:260006 National Road Maintenance		
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)166.48km of Paved National Roads maintained under Routine Manual Maintenance 2)531.27km of Unpaved National Roads maintained under Routine Manual Maintenance	1)147.53km of the road network was maintained under Routine Manual Maintenance during the Quarter. Pothole patching and desilting works were executed along the Nadunget–Iriri, Nadunget–Lokapel, Lokapel–Nakapiripirit, and Moroto–Nadunget road links. Additionally, 39.97Km of paved roa network were maintained under Routine Mechanized Maintenance along Moroto-Nadunget, Nadunget-Lokapel, Lokapel-Nakapiripirit, Moroto Army Barracks, Nadunget-Iriiri, and Kokeris-Matany 2)326.78km of unpaved roads were maintained under Routine Manual Maintenance. Roads maintained include Tapach-Katikekile, Girik River-Karita, Ariamoi-Lopei, Lokicher-Turtuko-Nyakwae, Turtuko-Apeitolim, Apeitolim-Iriiri, Matany-Turtuko, Matany-Lopei, Lokopo Link, Lokapel-Nabilatuk, Nabilatuk-Angatun, Lolachat-Magoro, and Moroto-Nakabat. Additionally, 117.21Km of the unpaved road network were maintained under Routine Mechanized Maintenance along Ariamoi-Lopei, Nabilatuk-Angatun, Lokapel-Nabilatuk, and Amudat-Lokitanyala roads.	Performance was affected by insufficient equipment (Equipment breakdowns, with delayed repairs that in most cases go beyond three months) relative to the scope of works, compounded by the Inadequate staffing, especially drivers and plant attendants, which disrupted the work plan. Delayed receipt of funds also affected performance.
5)22(No) of National Roads Plant and Equipment Maintained	5)22 No. of National Roads Plant and Equipment Maintained are operational and in good condition	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,400.000
221009 Welfare and Entertainment	10,450.000
221011 Printing, Stationery, Photocopying and Binding	4,375.000
221012 Small Office Equipment	200.000
222001 Information and Communication Technology Services.	3,450.000
223001 Property Management Expenses	505.000
223004 Guard and Security services	18,380.000
223005 Electricity	3,000.000
223006 Water	3,000.000
227001 Travel inland	17,515.000
227004 Fuel, Lubricants and Oils	327,815.460
228001 Maintenance-Buildings and Structures	1,265,008.593
228002 Maintenance-Transport Equipment	73,761.184
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400.000
Total For Budget Output	**1,738,260.237**
Wage Recurrent	0.000
Non Wage Recurrent	1,738,260.237
Arrears	0.000
AIA	0.000
Total For Department	**1,738,260.237**
Wage Recurrent	0.000
Non Wage Recurrent	1,738,260.237
Arrears	0.000
AIA	0.000

Department:012 MOWT National Roads UNRA North-East - Kotido Station

Key Service Area:260006 National Road Maintenance

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
2)802km of Unpaved National Roads maintained under Routine Manual Maintenance	2) 802Km of Unpaved National Roads maintained under Routine Manual Maintenance. Roads maintained include Kanawat - Koputh – Kaabong (63Km), Abim – Acanpii (29Km), Loyoro – Apaan (24Km), Abim – Adilang (20Km), Kapeedo – Karenga (38Km), Kotido - Nakapelimoru – Lopei (68Km), Nakapelimoru – Loyoro (50Km), Kotido - Kanawat – Abim (70Km), Kaabong – Kapeedo (35Km), Acanpii – Alito (18Km), Koputh – Orom (72Km), Old Dopeth Bridge Access (5Km), Oretta – Kepelebyong (19Km), Akwanamoru - Orogom - Oretta (57.3Km), Koputh Jct – Lolelia (22Km), Lokatelebu - Kacheri – Lolelia (40.1Km), Kaabong Jct - Kalepata – Piire (58Km), Karenga – Bira (41Km), Kotido - Losilang – Loyoro (39Km), Nakapelimoru - Kotein - Kenya Border (38.5Km), Nakapelimoru Barracks Access (0.6Km), and Kiru - Morulem – Oretta (35Km).	
4)221.6km of Unpaved National Roads maintained under Routine Mechanized Maintenance	4) 115km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. The roads maintained include Abim-Achanpii (29Km), Akwanamoru-Rogom-Oreta (26Km), Kaabong-Kapeedo (20Km), Kaabong Junction-Kalapata-Piire (Drift construction and 2lines of Dia 1800mm Armco), Nakapelimoru-Loyoro (20km), Karenga-Biira (20Km), Kotido - Kanawat – Abim (20Km), Kanawat - Koputh – Kaabong (5Km), Karenga – Bira (38Km), Kaabong Jct - Kalepata – Piire (2Km), Akwanamoru - Orogom – Oretta (26Km), Oretta – Kepelebyong (13Km), Koputh – Orom (1Km), Kaabong - Kapeedo (33Km).	The prevailing insecurity in the region, caused by notorious cattle rustlers, is a major hindrance to operations, as staff cannot freely access many areas of the network. Fuel supply suspensions and, at times, rationing due to limited supplies, affecting planned activities

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
5)28(No) of National Roads Plant and Equipment Maintained	5) 28(No) of National Roads Plant and Equipment were Maintained. The following repairs were made: supply of transmission for Grader UAR 421Y; Windscreen and suspension repair system repair for pickup UBF 771D; Fuel system repair for Pick up UAV 858Z; Circle Shaft replacement and Injector pump servicing for Grader UG 0962W; Debranding and Spring ASSY replacement for Crane Truck UBP 989J; Head Lamps, Side mirror, suspension repairs for Pick up UBF 974V; Suspension system repair, Wind screen replacement and master cylinder repair for Fuel truck UBA 786R; Drag link, Water pump, master cylinder and wind screen replacement for Tipper Truck UG 1232W; Service parts & batteries for Excavator UAR 708Y; Service parts for Vibro roller UG 2753W; Welding works repairs for the Workshop; and Generator repairs.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,639.731
221001 Advertising and Public Relations	3,000.000
221002 Workshops, Meetings and Seminars	7,500.000
221009 Welfare and Entertainment	10,985.227
221011 Printing, Stationery, Photocopying and Binding	6,874.480
221012 Small Office Equipment	7,604.000
223001 Property Management Expenses	6,168.000
223004 Guard and Security services	10,628.000
223005 Electricity	3,610.000
223006 Water	1,600.000
227001 Travel inland	8,910.000
227004 Fuel, Lubricants and Oils	367,850.315
228001 Maintenance-Buildings and Structures	1,765,397.796
228002 Maintenance-Transport Equipment	73,295.714
Total For Budget Output	**2,343,063.263**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,343,063.263
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,343,063.263**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,343,063.263
	Arrears	0.000
	AIA	0.000
Department:013 MOWT National Roads UNRA West - Fortportal Station		
Key Service Area:260006 National Road Maintenance		
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)365.05km of Paved National Roads maintained under Routine Manual Maintenance 2)620.83km of Unpaved National Roads maintained under Routine Manual Maintenance	1)365.1km of Paved National Roads were maintained under Routine Manual Maintenance. Roads maintained include Lubaale-Kyegegwa, Kyegegwa-Kakabala-Kyenjojo, Kyenjojo-Rugombe-Fortportal, FortPortal-Rwimi (bridge), Kamwenge-Fortportal, Kyenjojo-Katoke-R. Muzizi, Fortportal-Kichwamba-Karugutu, and Karugutu-Bundibugyo-Lamia 2)515.60km of Unpaved National Roads were maintained under Routine Manual Maintenance. Roads maintained include Bisozi-Bihanga, Itojo-Sempaya, Karugutu-Ntoroko, Fortportal-Kijura-Kabende Bridge-Sogahe-Kyarusozi, Bubandi-Bundibugyo Army Barracks-Butama Health Center, Bubandi-Kahuka-Malindi, Nyahuka-Busalu-Butoogo, Kigarama-Gweri-Harubaho, Rwimi-Dura-Kamwenge, Rugombe-Kyarusozi-Katooke, Kakabara-Bujuzo-Katooke, Kyegegwa-Hapuyo-kibale, Ntandi-Kicyo-Bundibugyo, Nyakigumba-Katebwa, Bukuku-Rubona, Kasisi-Rutete-Kabata-Rwenkenzi-Kyanga, Kakara-Rwebisengo, Butiti PTTC Access, Access to Canon Apollo PTTC, Kitumba-Harubako, Harubako-Kasusu, Kihura-Bwizi, and Bwizi-Bisozi.	Performance was affected by insufficient equipment relative to the scope of works, compounded by the delayed receipt of funds and under staffing of some units disrupted the work plan and affected performance.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
3)2km of Paved National Roads maintained under Routine Mechanized Maintenance 4)21.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3)3km of Paved National Roads were maintained under Routine Mechanized Maintenance. Desilting, asphalt pothole patching, guard rails welding & installation, road signs installation, Painting Zebra crossing and ant hill removal works were undertaken along Fort portal – Mubende Boarder (114.1km), Fort portal - Kamwenge (64.8km), Fort portal-Rwimi Bridge (44.7Km) and Kyenjojo-Muzizi roads. 4)68.9km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Grading works, gravel fills, river training, rock excavation inside drains and culvert installation were undertaken along Kasisi – Rutete-Kabata-Rwankyenzi-Kyanga Road (27.9km), Bukuku-Rubona (16.9km), Fortportal-Kijura-Sogahe bridge-Kyarusozi (59.8Km), Kakabara-Kafunjo-Katooke (45.1Km), Kamwenge-Kabambiro-Biguhyo-Bihanga (22.7km), Nyakigumba-Katebwa (6.5km), and Ntandi – Kikyo Road (19.9km) roads.	The additional works resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending certificates for framework contractors and hence resulted in accelerated works.
5)31(No) of National Roads Plant and Equipment Maintained	5) 31(No) of National Roads Plant and Equipment were Maintained	
6)Maintenance and operation of 1 Ferry and 2 landing sites	6) Semuliki Ferry is Operational & both landing sites were maintained.	
10) Cleaning items for maintaining good hygiene procured 11) Charcoal or gas for cooking meals in Q4 supplied 12) Facilitation to the Ferry crew to support mobilization of ferry inputs and services 13) 02no. landing sites maintained under force account.	10) Cleaning items for maintaining good hygiene were procured 11) Charcoal and or gas for cooking meals in Q4 were supplied and paid for. 12) Facilitation to the Ferry crew to support mobilization of ferry inputs and services was made. 13) 02no. landing sites were maintained under force account.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,820.000
221007 Books, Periodicals & Newspapers	600.000
221008 Information and Communication Technology Supplies.	900.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		37,903.227
221011 Printing, Stationery, Photocopying and Binding		11,362.001
222001 Information and Communication Technology Services.		5,850.000
223001 Property Management Expenses		17,361.360
223004 Guard and Security services		25,360.000
223006 Water		3,987.589
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,500.000
224004 Beddings, Clothing, Footwear and related Services		4,200.000
227001 Travel inland		19,345.000
227004 Fuel, Lubricants and Oils		330,884.968
228001 Maintenance-Buildings and Structures		1,052,267.046
228002 Maintenance-Transport Equipment		61,640.718
	Total For Budget Output	**1,627,981.909**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,627,981.909
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,627,981.909**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,627,981.909
	Arrears	0.000
	AIA	0.000
Department:014 MOWT National Roads UNRA West - Hoima Station		
Key Service Area:260006 National Road Maintenance		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)372.9km of Paved National Roads maintained under Routine Manual Maintenance 2)632.5km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 348.4Km of Paved National Roads were Maintained under Routine Manual Maintenance. Roads maintained include Hoima-Kaiso-Tonya, Kyehooro Link I, Kituti - Buhuka, Kagadi – Kibaale, Biiso town Link, Parajwoki-Biiso, Hoima – Kisalizi, Hoima-Kiziranfumbi, Kiziranfumbi-Kabwoya-Kagadi, Kagadi-Muzizi, and Buhimba-Kabaale Swamp. 2) 594.5km of unpaved National Roads were maintained under Routine Manual Maintenance. Roads maintained include Bukwiri-Kyankwanzi, Sebagoro Link , Mairirwe-Bugambe, Katasiha-Bugambe Tea Estate Gate, Katasiha-Waaki, Bugambe-Buseruka, Masodde-Nkooko-Nalweyo, Kibaale-Kyebando-Pacwa, Buseruka-Kigorobya, Isunga-Bugwara-Kikwaya, Kyenzige-Rugashali-Mabaale, Muhooro-Ndaiga, Rwera-Kaseeta, Kyehooro Link 2, Bulera PTC Access, Buseruka-Tonya, Bukomero-Dwaniro-Kyankwanzi, Kidoma-Bugambe, Bukwiri - Ntwetwe -Kitumbi bridge, Kyenda-Mpongo Bridge-Kisita, Bukwiri-Byerima-Kikuya, and Kyenda-Banda-River Mayanja roads.	Performance was affected by insufficient equipment relative to the scope of works, compounded by the delayed receipt of funds and under staffing of some units disrupted the work plan and affected performance. Low rates for local materials and very low rates of labour base contracts per km affected performance too.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
3)24.38km of Paved National Roads maintained under Routine Mechanized Maintenance 4)115.5km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 106.7 km of Paved National Roads were maintained under Routine Mechanised Maintenance along Hoima-Kaiso/ Tonya (25km), Kituti-Buhuka (10km), Hoima-Kisalizi (12km), Hoima (Parajwoki)-Biiso (15km), Hoima-Kagadi-R. Muzizi (30.5km), Kagadi-Kibaale (10km), and Hohwa-Nyairongo-Butole (4.2km) roads. 4) 469.2km of Unpaved National Roads were maintained including Bukomero-Dwaniro (68.2km), Katasiiha-Bugambe Tea Estate (16.4km), Katasiiha-Waaki (22km), Bugambe-Buseruka (18.2km), Masodde-Nkooko-Nalweyo (70.5km), Kibaale-Kyebando-Paachwa (46.3km), Buseruka-Kigorobya (17.5km), Isunga-Bugwara-Kikwaya (35.6km), Kyenzige-Rugashali-Mabaale (30.5km), Muhooro-Ndaiga (30.5km), Rwera-Kaseeta (16km), Buseruka-Tonya (29.5km), Kyenda-Mpongo-Kisiita (30km), Bukwiri-Byerima-Kikuya (5km), Bukwiri-Kyankwanzi (29km), and Bukwiri-Ntwetwe-Kitumbi Bridge-Kayindiyindi (4km).	The additional works resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending certificates for framework contractors and hence resulted in accelerated works.
5)28(No) of National Roads Plant and Equipment Maintained	5) 28no. Plant and Equipment and the station were maintained and are operational. Note 1No. Motor grader was broken down and need major repairs. There is also a need for essential equipment like Low bed, Excavator and a Backhoe for effective execution of works.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	703.679
221008 Information and Communication Technology Supplies.	560.000
221009 Welfare and Entertainment	16,143.691
221011 Printing, Stationery, Photocopying and Binding	6,545.106
221012 Small Office Equipment	720.000
222001 Information and Communication Technology Services.	5,529.000
222002 Postage and Courier	60.000
223001 Property Management Expenses	4,315.125
223004 Guard and Security services	14,105.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		6,000.000
223006 Water		2,973.000
227001 Travel inland		8,800.000
227004 Fuel, Lubricants and Oils		310,036.841
228001 Maintenance-Buildings and Structures		1,870,610.586
228002 Maintenance-Transport Equipment		86,930.191
	Total For Budget Output	**2,334,032.219**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,334,032.219
	Arrears	0.000
	AIA	0.000
Key Service Area:260039 Axle Load Control and Weigh Bridges Services		
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 1no. Fixed Axle Load Control station at kigorobya was maintained but not yet operational.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,315.000
221009 Welfare and Entertainment		4,000.000
223004 Guard and Security services		7,615.000
223005 Electricity		1,800.000
223006 Water		1,600.000
228001 Maintenance-Buildings and Structures		79,819.196
	Total For Budget Output	**99,149.196**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,149.196
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,433,181.415**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,433,181.415
	Arrears	0.000
	AIA	0.000
Department:015 MOWT National Roads UNRA West - Masindi Station		
Key Service Area:260006 National Road Maintenance		
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)380.7km of Paved National Roads maintained under Routine Manual Maintenance 2)214.4km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 360.3km of paved National roads were maintained through use of LBC Contracts during the quarter. Roads maintained include Kafu-Kigumba, Kigumba-Kiryandongo, Kiryandongo-Karuma, Masindi-Kafu Bridge, Masindi-Kisanja-Kigumba, Kisanja-Park Junction, Park Junction-Paraa, Biiso-Bukumi, Buliisa-Park Junction, Masindi-Kisalizi River, Bukumi-Bulisa, Bulisa-Wanseko, Bukumi-Butiaba, and Butiaba Army Barracks access. 2) 204 km of unpaved National roads were maintained through use of LBC Contracts during the quarter. Roads maintained include Masindi-Rwenkunye, Ihungu-Bulyamusenyu (Kafu river), Ikooba-Ntoma-Rusangura-Bwijanga, Karongo-Katanga-Waki, Ngwedo-Bugana-Waiga, Katulikire-Mutunda-Atura-Nanda, Kirasa-Kamurasi-Kikwanana (Kisengya), Isimba Prison access (Bwijanga-Isimba), and Isimba-Ntoma.	Approved rates for Manual works are no longer enough for some of the activities like grass cutting/Bush clearing and drainage works. This continues to affect the performance of Contractors to the extent that some of them are gave up the work. The station is also missing some key equipment such as a long-boom excavator and supervision pick ups.
3)59km of Paved National Roads maintained under Routine Mechanized Maintenance 4)52.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 165Km of Paved National Roads were maintained under Routine Mechanized Maintenance. Roads maintained include Kafu-Kigumba, Kigumba-Kiryandongo, Kiryandongo-Karuma, Masindi-Kafu Bridge, and Masindi-Kisalizi River 4) 123.2Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Roads maintained include Ihungu-Bulyamusenyu (Kafu river), Ikooba-Ntoma-Rusangura-Bwijanga, Ngwedo-Bugana-Waiga, Katulikire-Mutunda-Atura/Nanda, Isimba Prison access (Bwijanga-Isimba), and Isimba-Ntoma.	The additional works resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending certificates for framework contractors and hence resulted in accelerated works.
5)22(No) of National Roads Plant and Equipment Maintained	5) 22(No) of National Roads Plant and Equipment were Maintained	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
6)Maintenance and operation of 1 Ferry and 1 landing site	6) Two ferries (Masindi port and Wanseko Ferries) and their landing sites were maintained and are operational.	
8) Cleaning items for maintaining good hygiene procured 9) Facilitation to the Ferry crew to support mobilization of ferry inputs and services 10) 02no. landing sites maintained under force account in Q4	8) Cleaning items for maintaining good hygiene were procured 9) Facilitation to the Ferry crew to support mobilization of ferry inputs and services was made 10) 02no. landing sites were maintained under force account in Q4	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000.000
221001 Advertising and Public Relations	900.000
221007 Books, Periodicals & Newspapers	540.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	41,536.989
221011 Printing, Stationery, Photocopying and Binding	19,208.686
222001 Information and Communication Technology Services.	5,400.000
222002 Postage and Courier	120.000
223001 Property Management Expenses	18,860.846
223004 Guard and Security services	30,940.000
223005 Electricity	4,400.000
223006 Water	350.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	21,130.000
227004 Fuel, Lubricants and Oils	361,790.619
228001 Maintenance-Buildings and Structures	2,136,456.950
228002 Maintenance-Transport Equipment	105,892.773
Total For Budget Output	**2,796,026.863**
Wage Recurrent	0.000
Non Wage Recurrent	2,796,026.863

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,796,026.863**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,796,026.863
	Arrears	0.000
	AIA	0.000
Department:016 MOWT National Roads UNRA North - Kitgum Station		
Key Service Area:260006 National Road Maintenance		
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)131.3km of Paved National Roads maintained under Routine Manual Maintenance 2)891km of Unpaved National Roads maintained under Routine Manual Maintenance	1)132km of paved National roads were maintained through use of LBC Contracts during the quarter. The paved roads maintained include Kitgum-Acholibur(18.3Km), Kitgum-Madiopei-Musingo(68Km) and Acholibur-Aswa(45Km) roads. 2)891km of unpaved National roads were maintained through use of LBC Contracts during the quarter. The Unpaved roads maintained by Labour Based Contractors and road gangs include Acholi Pii barracks(2Km), Acholibur-Puranga(62Km), Kilak-Adilang(65Km), Kitgum-Lokung-Ngomoromo(68Km), Kitgum-Matidi-Kalongo-Patongo(77Km), Kitgum-Orom(90Km), Kitgum-Palabek(44Km), Madiopei-Agoro hills(48Km), Namokora-Lokapel-Adilang(74Km), Ngomoromo-Nyimur-Bibia(72Km), Orom-Locomo-Karenga(43Km), Pader-Kalongo-Paimol(46Km), Padibe-Paloga-Madiopei(36Km), Pajimo Barracks Access Road(2Km), Pajule-Pader-Kwonkic(27Km), Palabek-Atiak(64Km), Palabek-Padibe(25Km), Paloga-Potika-Lututuru(31Km), Patongo - Lukee bridge(20Km) and Potika-Awenolwiyo-Ngomoromo(37Km) roads.	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
3)5km of Paved National Roads maintained under Routine Mechanized Maintenance 4)105.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 1.91Km of Paved National Roads were maintained under Routine Mechanized. Specifically, desilting works and removal and treatment of ant hills was carried out along the following roads; Kitgum-Acholibur (0.67Km), Kitgum-Madiopei-Musingo (1Km) and Acholibur-Aswa (0.24Km) roads. 4) 94.60Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. The Unpaved roads consisted of Pader-Pajule-Kwonkic (3.6Km), Lokung – Ngomoromo (6Km), Namukora-Lokapel-Adilang (30Km), Orom-Karenga (25Km), Palabek-Atiak (10Km) and Kitgum-Palabek (20Km) roads.	Most of the Framework Contracts expired and the delay to procure new contractors to replace the expired contracts affected performance.
5)21(No) of National Roads Plant and Equipment Maintained	5) 21(No) of National Roads Plant and Equipment were Maintained, however, Motor Grader (UAR 424Y), Excavator (UAR 706Y), Pick up (UBF 984V) and Motorcycle (UBA 252Z) were not operational due to required major repairs. The plant and equipment maintained include Komatsu motor grader UBN 827H, Cat. Chain Loader UAR 993Y, Foton Water Bowser UAY 113Z, Isuzu D/max UA 066BB, Isuzu D/max UBN 380V, Foton Fuel truck UBG 539R, Foton truck UAZ 486X, Isuzu Light Crane Truck UBP 990J and Toyota Hilux UAT 470X.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	5,965.000
221007 Books, Periodicals & Newspapers	480.000
221008 Information and Communication Technology Supplies.	5,450.000
221009 Welfare and Entertainment	10,337.220
221011 Printing, Stationery, Photocopying and Binding	5,258.480
222001 Information and Communication Technology Services.	3,600.000
223001 Property Management Expenses	3,066.000
223004 Guard and Security services	6,960.000
223005 Electricity	4,631.178
223006 Water	1,840.200

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		9,813.000
227004 Fuel, Lubricants and Oils		292,279.389
228001 Maintenance-Buildings and Structures		1,806,821.429
228002 Maintenance-Transport Equipment		73,465.879
	Total For Budget Output	**2,229,967.775**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,229,967.775
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,229,967.775**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,229,967.775
	Arrears	0.000
	AIA	0.000
Department:017 MOWT National Roads UNRA North - Arua Station		
Key Service Area:260006 National Road Maintenance		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)183km of Paved National Roads maintained under Routine Manual Maintenance 2)692.6km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 183 km of paved National roads were maintained through use of LBC Contracts during the quarter. Maintenance works were undertaken along Arua-Nebbi, Nebbi-Pakwach, Arua-Manibe, Manibe-Koboko, Koboko-Oraba, and Arua Jnc-Vurra roads. 2) 692.6 km of unpaved National roads were maintained through use of LBC Contracts during the quarter. Maintenance works were undertaken along Manibe-Wandi, Pakwach-Panyimur, Wandi-Rhino Camp, Rhino Camp-Yukiliko Landing Site, Pakwach-Inde, Nebbi-Goli, Wandi-Ore, Koboko-Lodonga, Inde-Ocoko, Inde-Ogoko-Rhino Camp, Panyimur-Goli-Erusi, Erusi-Goli-Paidha, Paidha-Anyavu, Anyavu-Vura, Vurra Customs-Odramacaku, Arua-Lia, Eruba-Logiri-Bondo, Arua-Biliafe-Otrevu, Arua-Giligili-Ovisoni, Okollo-Inde, Arua-Muni PTTC-Eruba, Katrini-Nyadri, Owaffa-Kubala-Omugo, Keri-Lima, Ragem Prisons Access, and Pakwach Railway Access roads	
3)4km of Paved National Roads maintained under Routine Mechanized Maintenance 4)70.4km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 13 km were maintained along Eruba-Nebbi (5km), Eruba-Arua-Manibe (4km), and Manibe-Koboko (4km) by pothole patching and shaping surfaces that have lost the wearing course. 4)96Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Maintenance works on Arua-Giligili-Ovisoni (15km), Arua-Lia (15km), Okollo-Inde (29km), Wandi-Rhino Camp (15km), Owaffa-Omugo-Kubala (22km) and Panyimur-Goli-Erusi were undertaken during the quarter.	The additional works resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending certificates for framework contractors and hence resulted in accelerated works.
5)26(No) of National Roads Plant and Equipment Maintained	5) 26(No) of National Roads Plant and Equipment were Maintained. Tracked loader, Foton truck, & crane-mounted truck were however not repaired and are not functional.	
6)Maintenance and operation of 2 Ferries and 5 landing sites	6) Maintenance and operation of 2 Ferries and 5 landing sites was undertaken. Staff accommodation construction stands at 90% completed and the ferries were available 100%.	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
11) Cleaning items for maintaining good hygiene procured 12) Q4 Electricity bills paid 13) Q4 Water bills paid 14) Charcoal or gas for cooking meals in Q4 supplied 15) Facilitation to the Ferry crew to support mobilization of ferry inputs and services	11) Cleaning items for maintaining good hygiene were procured 12) Q4 Electricity bills were paid 13) Q4 Water bills were paid 14) Charcoal and or gas for cooking meals in Q4 was supplied 15) Facilitation to the Ferry crew to support mobilization of ferry inputs and services was made	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,440.941
221007 Books, Periodicals & Newspapers	260.000
221008 Information and Communication Technology Supplies.	5,560.000
221009 Welfare and Entertainment	78,674.024
221011 Printing, Stationery, Photocopying and Binding	28,563.771
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	7,072.500
222002 Postage and Courier	160.000
223001 Property Management Expenses	44,019.860
223004 Guard and Security services	34,723.666
223005 Electricity	5,500.000
223006 Water	1,005.468
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500.000
224004 Beddings, Clothing, Footwear and related Services	7,500.000
227001 Travel inland	39,997.000
227004 Fuel, Lubricants and Oils	343,924.836
228001 Maintenance-Buildings and Structures	1,424,621.953
228002 Maintenance-Transport Equipment	106,393.452
Total For Budget Output	**2,276,917.471**
Wage Recurrent	0.000
Non Wage Recurrent	2,276,917.471

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,276,917.471**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,276,917.471
	Arrears	0.000
	AIA	0.000
Department:018 MOWT National Roads UNRA North - Gulu Station		
Key Service Area:260006 National Road Maintenance		
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)345.9km of Paved National Roads maintained under Routine Manual Maintenance 2)541.1km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 345.9km of paved National roads were maintained through use of LBC Contracts during the quarter. Maintenance was carried out along Gulu-Kamdini, Kamdini-Karuma, Gulu-Aswa, Gulu-Olwiyo, Gulu-Pabbo-Atiak-Nimule, Layibi-Customs Corner and Gulu-Airfield roads. 2) 541km of unpaved National roads were maintained through use of LBC Contracts during the quarter. Maintenance works were undertaken along Gulu-Opit-Rackoko, Bobi-Ayer, Aber-Anyeke-Ngai-Otwal-Aromo-Awere, Kati Kati–Tenaum-Nwoya, Awee-Amuru, Amuru-Omee-Rhinocamp, Loro-Anyeke-Minakulu, Kamdini-Zambia-Minakulu, Gulu-Patiko, Lugore-Adee, and Pabbo-Unyama-Ajulu roads.	
3)8.5km of Paved National Roads maintained under Routine Mechanized Maintenance 4)27.25km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 40Km of Paved National Roads maintained under Routine Mechanized Maintenance along Gulu-Kamdini road and Gulu-Pabbo-Atiak roads. 4) 100Km of Unpaved National Roads maintained under Routine Mechanized Maintenance. These included Opit – Rackoko, Loro – Anyeke –Minakulu, and Amuru-Omee-Rhino camp road	The additional works resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending certificates for framework contractors and hence resulted in accelerated works.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
5)28(No) of National Roads Plant and Equipment Maintained	5) 28(No) of National Roads Plant and Equipment were Maintained in a fair to good condition and are functional	
6)Maintenance and operation of 1 Ferry and 2 landing sites	6) The Amuru Ferry landing site works are incomplete with works at Amuru - Aboo Ferry landing site being at 71% progress with Gabion works on going. Hence Ferry is not operational.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,625.000
221007 Books, Periodicals & Newspapers	700.000
221008 Information and Communication Technology Supplies.	11,250.000
221009 Welfare and Entertainment	35,020.000
221011 Printing, Stationery, Photocopying and Binding	8,750.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	9,000.000
223001 Property Management Expenses	8,750.000
223004 Guard and Security services	17,725.000
223005 Electricity	3,000.000
223006 Water	750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	35,357.812
227004 Fuel, Lubricants and Oils	550,123.628
228001 Maintenance-Buildings and Structures	833,122.223
228002 Maintenance-Transport Equipment	94,306.250
Total For Budget Output	**1,622,679.913**
Wage Recurrent	0.000
Non Wage Recurrent	1,622,679.913
Arrears	0.000
AIA	0.000

Key Service Area:260039 Axle Load Control and Weigh Bridges Services

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
7)2(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 2(No) of fixed weigh station and 1(No) mobile Axle Load Control equipment/ station were maintained. Fixed weighbridge at Kamdini is now operational and at Elegu as well, although most weighing is being done at new installations at Kamdini. Gulu Mobile Axle load control is also being enforced. 35 road reserve patrols were undertaken on Gulu-Kamudini, Kamudini-Lira, and Olwiyo-Parkwach; 1 engagement which included one on one engagements with encroachers during issuance of notices was held; 16 vacation notices were issued; 45 Kms were vacated by encroachers along Gulu-Elegu, Rwenkunya-Apac-Puranga and Atiak-Laropi roads; and followed up on 02 applications with Gulu station for assessment issuance.	The additional activities resulted from a supplementary budget allocation, which provided the additional resources required to undertake them

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,760.417
221001 Advertising and Public Relations	4,500.000
221002 Workshops, Meetings and Seminars	2,250.000
221009 Welfare and Entertainment	22,186.000
221011 Printing, Stationery, Photocopying and Binding	2,437.500
222001 Information and Communication Technology Services.	1,500.000
223001 Property Management Expenses	2,625.000
223004 Guard and Security services	13,465.000
223005 Electricity	4,604.439
223006 Water	3,262.036
227001 Travel inland	22,500.000
227004 Fuel, Lubricants and Oils	30,800.050
228001 Maintenance-Buildings and Structures	187,500.000
228002 Maintenance-Transport Equipment	8,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,250.000
Total For Budget Output	**334,140.442**
Wage Recurrent	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	334,140.442
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,956,820.355**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,956,820.355
	Arrears	0.000
	AIA	0.000
Department:019 MOWT National Roads UNRA North - Moyo Station		
Key Service Area:260006 National Road Maintenance		
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
2)712.4km of Unpaved National Roads maintained under Routine Manual Maintenance 3)26km of Paved National Roads maintained under Routine Mechanized Maintenance	2)639km of Unpaved National Roads were maintained under Routine Manual Maintenance. The roads maintained include Moyo-Laropi, Moyo-Sudan Border, Dzaipi-Tete-Nimule (18.8Km), Tete-Bibia (6.6Km), Pakele-Pabbo (59.90Km), Access to Adjumani Prisons, Obongi-Kulikulinga (45.55Km), Adjumani-Sinyanya (34.35Km), Moyo-Obongi (53.04Km), Lomunga-Bidibidi-Kochi (44.15Km), Otumbari-Lodonga (17.65Km), Ure-Kulikulinga-Yumbe (98.58Km), Iti-Lodonga, Kerila-Midigo-Kerwa-Kenda (49.75Km), Lima-Midigo, Spur-Kei, Aliodranyosi-Goboro-Mattu-Kerwa-Kei, and Adjumani-Mungula-Amuru (110.76Km). 3)143km of the Paved Network are still new hence there was no need for mechanised maintenance. 99km on unpaved road network were maintained under Routine Mechanized Maintenance. They include Pakele-Pabbo road, Adjumani Prison Access, Dzaipi-Tete-Nimule, Sinyanya Swamp along Adjumani-Sinyanya Road, Lodonga-Otumbari, Aliodraanusi-Goboro-Matu-Kerwa-Kei, Aliodraanusi-Goboro-Matu-Kerwa-Kei, and Lima-Midigo road.	The additional works resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending certificates for framework contractors and hence resulted in accelerated works.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
5)23(No) of National Roads Plant and Equipment Maintained	5) 23 (No) of National Roads Plant and Equipment were Maintained. They include 02 graders, 01 excavator, 01 truck loader, 01 bulldozer, 02 rollers, 06 pickups 01 water bowser and 01 fuel bowser, 04 trucks, 01 generator, and 02 motorcycles.	
6)Maintenance and operation of 2 Ferries and 4 landing sites	6) 2 Ferries (Laropi Ferry and Obongi Ferry) and their 4 landing sites (Laropi, Umi, Obongi, and Sinyanya) were maintained throughout the entire Quarter and are fully operational.	
10) Cleaning items for maintaining good hygiene procured 11) Q4 Electricity bills paid 12) Q4 Water bills paid 13) Charcoal or gas for cooking meals in Q4 supplied 14) Facilitation to the Ferry crew to support mobilization of ferry inputs and services	10) Cleaning items for maintaining good hygiene were procured 11) Q4 Electricity bills were paid 12) Q4 Water bills were paid 13) Charcoal and or gas for cooking meals in Q4 were supplied 14) Facilitation to the Ferry crew to support mobilization of ferry inputs and services was made	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,117.618
221001 Advertising and Public Relations	400.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	8,000.000
221009 Welfare and Entertainment	71,806.707
221011 Printing, Stationery, Photocopying and Binding	22,746.658
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	6,000.000
223001 Property Management Expenses	45,361.990
223004 Guard and Security services	46,255.000
223005 Electricity	2,775.000
223006 Water	1,300.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,300.000
224004 Beddings, Clothing, Footwear and related Services	10,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		34,250.000
227004 Fuel, Lubricants and Oils		299,900.000
228001 Maintenance-Buildings and Structures		897,004.121
228002 Maintenance-Transport Equipment		137,828.774
	Total For Budget Output	**1,752,045.868**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,752,045.868
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,752,045.868**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,752,045.868
	Arrears	0.000
	AIA	0.000
Department:020 MOWT National Roads UNRA North - Lira Station		
Key Service Area:260006 National Road Maintenance		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)15km of Paved National Roads maintained under Routine Manual Maintenance 2)711.5km of Unpaved National Roads maintained under Routine Manual Maintenance	1)14.9km of Paved National Roads were maintained under Routine Manual Maintenance along Lira-Akia (8.2Km), Lira-railway access (2.4Km), Lira-Army Barracks access (1.4Km), Agwata bypass (1.6Km) and Lira-Kamdini (Lira-Odokmit segment) (1.3Km). 2)712 km of Unpaved National Roads maintained under Routine Manual Maintenance. Works were undertaken along Dokolo-Ochiero (34km), Ochiero-Namasale (54km), Adwari-Olilim (38.3km), Ngeta-Apala (19.8km), Akia-Aloi (23.8km), Aloi-Alebtong (10km), Agwata-Aduku, Agwata-Kachung, Akia-Aloi-Olilim, Ngeta-Apalla, Apalla-Adwari, Adwari-Okee Bridge, Aduku-Nambieso, Aduku-Teboke-Loro, Apac-Cegere, Cegere-Kidilani, Amii-Kidilani, Kidilani-Atura-Aber-Atapara, Muntu-Alemere, Odyaka-Muntu, Alemere-Namasale, Ogur-Apala, Apala-Aloi, Aloi-Abako-bata-Dokolo, Lira-Boroboro-Abako, Abako-Amugu-lira boarder, Adwari-Okwang, Okwang-Omwonyelee, Agweng-Aromo, Cwagere-Kwera, Loro prisons Access, Atopii prisons Access, Alir Police Access, and Cegere-Teboke	
3)3.3km of Paved National Roads maintained under Routine Mechanized Maintenance 4)28.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3)8.2 km of Paved National Roads were maintained under Routine Mechanized Maintenance along Lira-Akia road. 4)81.5Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Works were undertaken along Ochero-Namasale (32km), Adwari-Olilim (26km), Ngetta-Apala, Akia-Aloi, Aduku-Teboke-Loro, Adwari-Okee Bridge, Akia-Alo, Ngetta-Apala, Apala-Adwari, Apala-Aloi, Aloi-Adwari, Apac-Cegere, Lira-Boroboro-Abako, and Atur-Aber.	The additional works resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending certificates for framework contractors and hence resulted in accelerated works.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
5)28(No) of National Roads Plant and Equipment Maintained	5)28(No) of National Roads Plant and Equipment were Maintained and are operational. Motor vehicles and equipment maintained include 4pickups including 2 on lease, 1 water bowser, 2 rollers, 2 graders, 1 Excavator, 1 chain loader, 1 self loader, 1 fuel truck,1 ped roller, 1 ped cutter, 1 farm tractor, 1 crane truck,4 tippers, 2 motocycles and 1 generator.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221007 Books, Periodicals & Newspapers		464.000
221008 Information and Communication Technology Supplies.		3,717.000
221009 Welfare and Entertainment		14,300.000
221011 Printing, Stationery, Photocopying and Binding		3,500.000
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		1,800.000
222002 Postage and Courier		60.000
223001 Property Management Expenses		11,645.400
223004 Guard and Security services		18,434.000
223005 Electricity		1,850.000
223006 Water		3,750.000
227001 Travel inland		8,801.000
227004 Fuel, Lubricants and Oils		335,880.000
228001 Maintenance-Buildings and Structures		1,086,773.813
228002 Maintenance-Transport Equipment		66,229.504
	Total For Budget Output	**1,557,704.717**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,557,704.717
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,557,704.717**
	Wage Recurrent	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,557,704.717
	Arrears	0.000
	AIA	0.000
Department:021 MOWT National Roads UNRA South - Mbarara Station		
Key Service Area:260006 National Road Maintenance		
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)363.4km of Paved National Roads maintained under Routine Manual Maintenance 2)629.8km of Unpaved National Roads maintained under Routine Manual Maintenance	1)362.4km of paved National Roads were maintained under Routine Manual Maintenance. Roads worked on include 59.2Km on Mbarara-Ishaka, 39km on Ishaka-Rugazi, 5km on Kanshenyi-Mitooma, 62Km on Mbarara-Ntungamo, 71Km on Mbarara-Isingiro-Murongo, 7.1km on Isingiro-Maboona Loop, 20Km on Mbarara-Bwizibwera, 6.1Km on Isingiro-Ngararama, 28Km on Mbarara Bypass, 62Km on Mbarara-Lyantonde road and 3Km on Ntare-Mutonto-Kachwangobe. 2)569.4km of unpaved National Roads were maintained under Routine Manual Maintenance. Roads worked on include 41Km on Ekitindo Ngarama Kasheshe, 25.2Km on Kityaza Murema Bugango, 9Km on Nsongezi Kyaka, 21Km on Kyambura Katerea Buhindagye, 51.5Km on Isingiro Ntantamukyi, 12Km on Kyambura Kashaka, 54.9Km on Rugaga Rushasha Rwentaha Endinzi, 16.5Km on Ntantamukye Kamwema, 1Km on Kityaza Bugango Access, 51Km on Kabwohe Bugongi Kitagata Kabira, 10Km on Nyamukana Kahambo Kashuro, 47Km on Nyakiraguju Ruzinga Kitwe, and 20km on Mitooma-Kashenshero-Ruhinda, among others.	Performance was affected by insufficient equipment relative to the scope of works, compounded by the delayed receipt of funds and under staffing of some units disrupted the work plan and affected performance.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
3)7.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)2.7km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3)76.4km of Paved National Roads were maintained under Routine Mechanised Maintenance. Roads included 58.2km along Mbarara-Ishaka, 0.2km along Mbarara Isingiro Murongo, and 18km along Mbarara Bwizibwera. 4)138.84km of Unpaved National Roads were maintained under Routine Mechanised Maintenance. Roads worked on include 41Km along Isingiro Ntantamukyi, 37Km along Ruti-Mwizi-Kikagati, 13.8Km along Nsongezi-Kyaka, 15Km along Kashenyi-Mitooma-Kashenshero, 26Km along Kityaza-Murema-Bugango and 6.04Km along Kabwohe Bugongi Kitagata	The additional works resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending certificates for framework contractors and hence resulted in accelerated works.
5)28(No) of National Roads Plant and Equipment Maintained	5)28(no) of National Roads Plant and Equipment were maintained. Plant and equipment maintained include UBL 484U Komatsu Grader, UBG 636N Dynapac Roller, UAR 418Y CAT Grader, UAR 991Y CAT Track loader, UBB 837S Renault Lowbed, UAZ 672X Foton Tipper, UBA 984R Isuzu Fuel Truck, UBP 560J Isuzu Crane Truck, UBG 775S JCB Ped roller, UBE 511H Toyota Hilux Pick up, UBE 522H Toyota Hilux Pick up, UAZ 097K Toyota Hilux Pick up, UG 3800139 Land Cruiser, UAY 082Z Foton water bowser, UAR 338Y JCB roller, and UAQ 817Q Nissan double cabin. Three vehicles under Road Infrastrucuture Protection were also repaired and maintained including UG 3801229 Toyota Van, UBE 416B Isuzu Dmax double cabin pickup and UBD 122L Toyota Hilux.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
221007 Books, Periodicals & Newspapers	1,600.000
221008 Information and Communication Technology Supplies.	1,500.000
221009 Welfare and Entertainment	17,855.776
221011 Printing, Stationery, Photocopying and Binding	6,083.257
222002 Postage and Courier	1,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223004 Guard and Security services	12,375.000
223005 Electricity	3,000.000
223006 Water	1,200.000
227001 Travel inland	32,130.000
227004 Fuel, Lubricants and Oils	534,890.999
228001 Maintenance-Buildings and Structures	587,470.525
228002 Maintenance-Transport Equipment	90,072.920
Total For Budget Output	**1,298,178.477**
Wage Recurrent	0.000
Non Wage Recurrent	1,298,178.477
Arrears	0.000
AIA	0.000

Key Service Area:260039 Axle Load Control and Weigh Bridges Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

7)1(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads	7)1(No) of fixed weigh station at Mbarara and 1(No) mobile Axle Load Control equipment/ station along National roads were maintained and enforced. 75 road reserve patrols were undertaken along Mbarara-Ntungamo, Mbarara-Bushenyi, Mbarara-Lyantonde, Ntungamo-Mirama, Ntungamo-Kabale, and Ntungama-Kagamba-Ishaka roads. 4 engagements were held in Mbarara, Kabale and Isingiro, 02 Sensitizations held using drive in Mbarara and Kabale with 80 drive DJ mentions. 35 vacation notices were issued and road reserve encroachers were evicted along 43Km of national roads including Mbarara Bypass, and Mbarara-Isingiro-Kikagate. 16 road reserve applications with Mbarara Station were also followed up.	The additional activities resulted from a supplementary budget allocation, which provided the additional resources required to undertake them

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	3,000.000
221002 Workshops, Meetings and Seminars	3,000.000
221009 Welfare and Entertainment	12,899.905
221011 Printing, Stationery, Photocopying and Binding	2,568.900
222001 Information and Communication Technology Services.	1,110.000
223001 Property Management Expenses	950.000
223004 Guard and Security services	15,035.000
223005 Electricity	3,000.000
223006 Water	1,200.000
227001 Travel inland	22,135.000
227004 Fuel, Lubricants and Oils	38,842.852
228001 Maintenance-Buildings and Structures	149,162.499
228002 Maintenance-Transport Equipment	13,605.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000.000
Total For Budget Output	**285,509.556**
Wage Recurrent	0.000
Non Wage Recurrent	285,509.556
Arrears	0.000
AIA	0.000
Total For Department	**1,583,688.033**
Wage Recurrent	0.000
Non Wage Recurrent	1,583,688.033
Arrears	0.000
AIA	0.000

Department:022 MOWT National Roads UNRA West - Kasese Station

Key Service Area:260006 National Road Maintenance

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)135.3km of Paved National Roads maintained under Routine Manual Maintenance 2)296.5km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 97km of paved National Roads were maintained under Routine Manual Maintenance. Works were undertaken along Katunguru-Rugazi (18Km), Kasese-Rwimi (29.4Km), Kasese-Kikorongo (Equator Rd Jctn) (22Km), Kikorongo-Rwentare-Katunguru (15.1Km), and Kasese-Kilembe (12.5Km). Kikorongo-Bwera-Mpondwe (38.3Km) is under rehabilitation project by Dott Services Ltd. 2) 296.5 Km of unpaved National Roads were maintained under Routine Manual Maintenance. Works were undertaken along Katunguru-Ishasha (87Km), L.George-Rwentare (16.40Km), Rwentare-Katwe-Katojo (38.80Km), Katojo-Mundongo-Bwera (8.0Km), Kabirizi-Kyarumba-Kisinga (26.4Km), Kinyamaseke-Kisinga (12.7Km), Nsenyi-Kisinga-Kiburara (10.1Km), Rugendabara-Kaswamba-Kasangali (24.7Km), Muruseghe-Ihandiro (6.8Km), Nkenda-Bugoye-Nyakalingijo (17.5Km), Bwera-Kithoma-Kiraro (13.5Km), Mubuku-Maliba-NUYO Institute (13.9Km), Nchwera-Rwenshama (7.0Km), Accesses to Ibuga and Rwimi Prisons (10Km), and Hima Army Barracks off Kasese Fort Portal (3.7Km).	Performance was affected by insufficient equipment relative to the scope of works, compounded by the delayed receipt of funds and under staffing of some units disrupted the work plan and affected performance.
3)4km of Paved National Roads maintained under Routine Mechanized Maintenance 4)23.9km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 17km of Paved National Roads were maintained under Routine Mechanised Maintenance. Pothole patching and desilting works along Kasese-Kilembe road were undertaken. 4)116.9km of Unpaved National Roads were maintained under Routine Mechanised Maintenance. Grading works were undertaken along Kisinga-Kyarumba-Kabirizi (16.4Km), Rwentale-Lake George (12Km), Katunguru-Ishasha (87Km), Rwentare-Katwe-Katojo (38.8Km) and Katojo-mudongo-Bwera (8Km), Gabion works completed at CH 14+200 along Nkenda-Bugoye-Nyakalingijo (17.5Km) tourism road to Mt.Rwenzori peak.	The additional works resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending certificates for framework contractors and hence resulted in accelerated works.
5)23(No) of National Roads Plant and Equipment Maintained	5) 23(no) of National Roads Plant and Equipment were maintained. Minor and preventive repairs were done on a Grader, Roller Excavator, Tipper MAN and two pickups	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	500.000
221002 Workshops, Meetings and Seminars	2,925.000
221003 Staff Training	1,500.000
221007 Books, Periodicals & Newspapers	572.000
221008 Information and Communication Technology Supplies.	9,750.000
221009 Welfare and Entertainment	10,270.707
221011 Printing, Stationery, Photocopying and Binding	2,716.504
222001 Information and Communication Technology Services.	760.000
223001 Property Management Expenses	1,375.000
223004 Guard and Security services	19,635.000
223005 Electricity	6,048.511
223006 Water	1,600.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300.000
227001 Travel inland	13,616.400
227004 Fuel, Lubricants and Oils	216,381.834
228001 Maintenance-Buildings and Structures	536,405.500
228002 Maintenance-Transport Equipment	80,959.040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,460.000
Total For Budget Output	**906,775.496**
Wage Recurrent	0.000
Non Wage Recurrent	906,775.496
Arrears	0.000
AIA	0.000

Key Service Area:260039 Axle Load Control and Weigh Bridges Services

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads	7)1(No) of mobile Axle Load Control equipment/ station was maintained (but it is old and needs replacement) and Enforcement along roads was undertaken. 63 road reserve patrols were undertaken on Kasese-Kikorongo-Katunguru-Ishaka, Kasese-Hima-Fortportal, Fortportal-Kamwenge, and Fortportal-Bundibugyo-Lamia roads. 02 engagements were held in Kasese and Fortportal including one on one engagements with encroachers, 02 Sensitizations were held using drive in Kasese and Fortportal. 25 vacation notices were issued and 34Km cleared of encroachers on Kasese-Fortportal, Fortportal-Bundibugyo and Fortportal Kamwenge. 16 road reserve applications with Kasese Station were received and followed up for assessment.	The additional activities resulted from a supplementary budget allocation, which provided the additional resources required to undertake them

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,800.000
221001 Advertising and Public Relations		3,000.000
221002 Workshops, Meetings and Seminars		3,000.000
221009 Welfare and Entertainment		4,125.000
221011 Printing, Stationery, Photocopying and Binding		1,600.000
222001 Information and Communication Technology Services.		400.000
227001 Travel inland		18,495.600
227004 Fuel, Lubricants and Oils		25,369.672
228002 Maintenance-Transport Equipment		7,410.000
	Total For Budget Output	**66,200.272**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,200.272
	Arrears	0.000
	AIA	0.000
	Total For Department	**972,975.768**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	972,975.768
	Arrears	0.000
	AIA	0.000
Department:023 MOWT National Roads UNRA South - Kabale Station		
Key Service Area:260006 National Road Maintenance		
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)392.2km of Paved National Roads maintained under Routine Manual Maintenance 2)821.5km of Unpaved National Roads maintained under Routine Manual Maintenance	1)392.2 km of paved National roads were maintained through use of LBC Contracts during the quarter. Paved roads worked on include Kabale-Muhanga-Ntungamo, Ntungamo-Kagamba-Rukungiri, Kabale-Kisoro-Bunagana, Kabale-Katuna, Kagamba-Ishaka, Kabale Town Access, Ntungamo-Kafunjo-Kakitumba, and Nyakabande-Kyanika. Supervision and inspection of force account operations was also undertaken. 2)800.1 km of unpaved National roads were maintained through use of LBC Contracts during the quarter. Unpaved roads worked on include Kakukuru-Rubaare, Muhanga-Kisiizi-Kebisoni Rd, Kisoro-Kyanika, Kisoro-Nyabwishenya-Nteko, Rubuguri-Katojo, Natete-Busanza-Mupaka, Nyakabande-Mutolere, Katuna-Rubaya-Muko, Old Kabale, Butobere-Muyumbu-Rwamucucu, Rwentobo-Ngoma-Kizinga, Rutobo-Kamwezi, Rwashamaire-Rwahi, Rwabuteera-Kanyashande Spur, Kanungu-Kihihi-Ishasha, Kanungu-Rugyeyo-Kabaranga, Bugangari-Rwerere, Katojo-Kihihi, Rukungiri-Mitaano-Kanungu, Hamurwa-Kerere-Kanungu, Ikumba- Hamayanja-Butogota among others.	Performance was affected by insufficient equipment relative to the scope of works, compounded by the delayed receipt of funds and under staffing of some units disrupted the work plan and affected performance.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
3)31.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)68.6km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3)88.5 km of paved National Roads were maintained under Routine mechanized Maintenance along Kabale-Kisoro-Bunagana (88.5km), Kagamba-Ishaka (35Km) Road, Kabale-Muhanga-Ntungamo (76Km) Road, and Ntungamo-Kagamba-Rukungiri (50km) under Routine Manual Maintenance. Work undertaken included clearing of landslides and patching of budding pothole. 4)272Km of unpaved National Roads were maintained under Routine mechanized Maintenance. Grading works, gabion retention works, landslide removal, and rockfill works were undertaken along Rukungiri-Ruhinda (19.5km), Rukungiri-Kabira (15km), Katojo-Bugangari-Bwambala (44km), Rukungiri-Mitaano-Kanungu (43km), Old kabale Road (20.5), Rwashamire-Rwahi (38km), Rubuguri-Katojo (27.5km), Kisoro-Nyabwishenya-Nteko (45km), Rutobo-Kamwezi (18km), Rwebutera-Kanyanshande Spur (7km), Rwabutera-Kanyanshande Spur, Rubuguri-L.Mutanda Roads, Rubaare-Kyempene-Rubirizi Road(23.7km), Natete – Busanza-Mupaka (18.2Km), Nyakabande-Mutolere(6Km) among others.	The additional works resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending certificates for framework contractors and hence resulted in accelerated works.
5)27(No) of National Roads Plant and Equipment Maintained	5)27(no) of National Roads Plant and Equipment were maintained including one generator.	
6)Maintenance and operation of 2 Ferries and 4 landing sites	6)No Ferries and no landing sites were maintained since they are still under construction by the contractors. The 2 ferries (for L. Bunyonyi) are still under construction at Hisesero-Muko and estimated at 75% physical progress. They will be floated and sailed to their areas of operations after completed. The 4 landing sites are still under design incorporated in the project and include Kakoko in Kabale, Kyevu in Rubanda, Bwana Island. The 4th landing site is proposed at both Mulandi and Habuhutu- subject to traffic studies.	The 2 ferries (for L. Bunyonyi) are still under construction at Hisesero-Muko and estimated at 75% physical progress. They will be floated and sailed to their areas of operations after completed.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	13,999.800

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	708.000
221008 Information and Communication Technology Supplies.	12,800.000
221009 Welfare and Entertainment	15,249.000
221011 Printing, Stationery, Photocopying and Binding	14,649.560
223001 Property Management Expenses	5,000.000
223004 Guard and Security services	10,500.000
223005 Electricity	3,000.000
223006 Water	1,500.000
227001 Travel inland	18,600.000
227004 Fuel, Lubricants and Oils	354,212.537
228001 Maintenance-Buildings and Structures	1,458,082.239
228002 Maintenance-Transport Equipment	122,267.173
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,320.000
Total For Budget Output	**2,038,888.309**
Wage Recurrent	0.000
Non Wage Recurrent	2,038,888.309
Arrears	0.000
AIA	0.000

Key Service Area:260039 Axle Load Control and Weigh Bridges Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads	7)No Axle Load Control equipment/ stations was maintained and Enforcement along roads was undertaken. No equipment for axle load control yet, there is only a container and a transformer at Rwentobo. The project has not kicked off. However, there are 2 Police officers that provide security and 1no. casual. Undertook Road reserve patrols on Ntungamo-Kabale and Ntungamo-Rukungiri.	The project to construct the axle load control station had not kicked off by end of the quarter.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,545.000
221009 Welfare and Entertainment		3,951.820
223001 Property Management Expenses		2,000.000
223004 Guard and Security services		8,100.000
223005 Electricity		1,800.000
223006 Water		1,600.000
228001 Maintenance-Buildings and Structures		170,668.800
	Total For Budget Output	**193,665.620**
	Wage Recurrent	0.000
	Non Wage Recurrent	193,665.620
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,232,553.929**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,232,553.929
	Arrears	0.000
	AIA	0.000
Department:024 MOWT National Roads UNRA South - Ibanda Station		
Key Service Area:260006 National Road Maintenance		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)206.4km of Paved National Roads maintained under Routine Manual Maintenance 2)671.6km of Unpaved National Roads maintained under Routine Manual Maintenance	1)206.4 km of paved National roads were maintained through use of LBC Contracts during the quarter. Roads worked on include Nyakahita-Kazo, Kazo-Ibanda, Ibanda-Kamwenge, Ibanda-Bwizebwera, Ibanda- Kagongo and Rushere-Rwakitura roads. 2)671.6 km of unpaved National roads were maintained through use of LBC Contracts. Roads worked on include Kabwohe-Nyakambu-Bwizibwera, Kazo-Buremba junction, Muzizi-Buremba, Nyakaliro-Kabagole-Kyegegwa, Buremba-Kakinga bridge, Nsiika-Bihanga-Katerera, Nyakabirizi-Burere-Nsiika, Kyankanda-Bitsya-Ruhoko, Ruhoko-Kagongo, Kanyarigiri-Nyamarebe-Ishongororo, Ishongororo-Bisheshe, Ruhumba-Byanamira-Kashwa, Biharwe-Rushozi-Nyakasharara, Rwemikoma-Kijuma-Rwakitura, Rwenjaza-Kabujogera, Kabujogera-Mahyoro-Landing site, Kabujogera-Kagongo, Rushere-Kinoni-Nabitanga, Kashongi-Kantaganya, Kiburura Prison Access, Bihanga Army Barracks Access, Nyakambu-Nsiika, Bigutsyo-Bihanga, Engarutsya-Buremba, Access To Tumu Hospital and Mahyoro Junction-Buhindagye roads.	
3)206.4km of Paved National Roads maintained under Routine Mechanized Maintenance 4)671.6km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3)45 Km of Paved National Roads were maintained under Routine Mechanized. Pothole patching and desilting works were undertaken along Ibanda-Bwizibwera, Kazo- Ibanda, and Rushere-Nyakahita roads. Shoulder and drainage improvement were undertaken along Ibanda-Bwizibwera road. 4) 53 Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Grading works along Ishongoro-Bisheshe, Kagongo-Kabujogera, Kabujogera-Mahyolo landing site roads, Ruhumba-Byanamira-Kaswa and culvert installation on Kashongi-Kantaganya road were undertaken.	Performance was affected by insufficient equipment relative to the scope of works, compounded by under staffing of some units and rising fuel prices, hence affecting the planned quantity of work and budget.
5)22(No) of National Roads Plant and Equipment Maintained	5) 22(No) of National Roads Plant and Equipment were Maintained. Minor repairs were undertaken on one Grader and two pickups. Other vehicles and equipment were serviced and routinely maintained.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	1,300.000
221002 Workshops, Meetings and Seminars	5,000.000
221007 Books, Periodicals & Newspapers	600.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	10,539.460
221011 Printing, Stationery, Photocopying and Binding	4,360.960
222001 Information and Communication Technology Services.	5,000.000
222002 Postage and Courier	60.000
223001 Property Management Expenses	3,750.000
223004 Guard and Security services	14,530.000
223005 Electricity	6,000.000
223006 Water	2,161.311
223007 Other Utilities- (fuel, gas, firewood, charcoal)	750.000
227001 Travel inland	8,829.000
227004 Fuel, Lubricants and Oils	311,061.865
228001 Maintenance-Buildings and Structures	1,041,937.222
228002 Maintenance-Transport Equipment	72,821.234
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,845.800
Total For Budget Output	**1,498,546.852**
Wage Recurrent	0.000
Non Wage Recurrent	1,498,546.852
Arrears	0.000
AIA	0.000

Key Service Area:260039 Axle Load Control and Weigh Bridges Services

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) No Axle Load Control equipment was maintained since they were not operational. Weigh Bridge is Non-operational but facilities are well maintained.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,740.000
221009 Welfare and Entertainment		2,400.000
223001 Property Management Expenses		1,050.000
223005 Electricity		1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,499.999
	Total For Budget Output	**10,689.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,689.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,509,236.851**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,509,236.851
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:0265 Atiak-Moyo Road		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
	1)Atiak - Laropi (66km): Project was substantially completed on 5th August 2024 and Defects Liability Period ended in December 2025. Provisional acceptance was awarded effective 10th December 2024. The project is completed. 2)Payment of Final Accounts and retention for Atiak-Laropi road (66Km) was made	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		49,105.000
312131 Roads and Bridges - Acquisition		464,068.111

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0265 Atiak-Moyo Road		
	Total For Budget Output	**513,173.111**
	GoU Development	513,173.111
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**513,173.111**
	GoU Development	513,173.111
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road		
Key Service Area:260007 Road Construction and Upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1) Payment for construction of a market at Kigumba Town and debt for counterpart financing	1) Payment for construction of a market at Kigumba Town and debt for counterpart financing was made	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312131 Roads and Bridges - Acquisition		295,386.704
	Total For Budget Output	**295,386.704**
	GoU Development	295,386.704
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**295,386.704**
	GoU Development	295,386.704
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1176 Hoima- Wanseko Road		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1)1.25km equivalents constructed on Package 4- Lusalira-Nkonge-Lumegere-Sembabule Road (97Km)	Overall, 14.571 km-equivalents were attained, for Oil roads packages 4, 5 and 6, during quarter four of FY 2025/26. 1)Package 4 - Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkonge-Lumegere-Sembabule (97km): 9.0% physical progress was attained during quarter four of FY 2025/26, representing 8.73km-equivalents. The contractor is undertaking final detailed designs and has prepared the final detail design for section km 24+000 to 30+000. Bush clearing and earthworks for that section are being carried out.	Lusalira-Nkonge-Lumegere-Sembabule (97km): Delayed Land Acquisition which has led to the lack of 30% of Continuous section of Right of way, and Delayed finalisation of the final Detailed Design.
2)DLP including restoration of borrow pits and the environment for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) on Kinyara sugar factory roads (8km).	2)Package 5 - Critical Oil Roads: Design and Build of Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads Upgrading Project (97km): DLP for Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) was not undertaken since civil works were still ongoing during the financial year. 1.13% physical progress was attained during quarter four of FY 2025/26, representing 1.10 km-equivalents. Kinyara Sugar Factory Access Road (8km): 19.26% physical progress was attained during quarter four of FY 2025/26, representing 1.54 km-equivalents. Access Road to Kabaale International Airport: 20.44% physical progress was attained during quarter four of FY 2025/26, representing 0.654 km-equivalents.	Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km): Pending land acquisition (at km 0+000 to Km 0+510 along Masindi-Biiso, and at Km 25 at Kiziranfumbi, and Suspension of works by the contractor due to delayed payment (From November 2024 to August 2025). Kinyara Sugar Factory Access Road (8km): Works were suspended by the Contractor from 12 February 2025 to 17 April 2026 as a result of delayed payment

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1176 Hoima- Wanseko Road		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
3) 1.25km equivalents constructed on Package 6A- Design and Build of Upgrading of Kabwoya-Buhuka Road (43Km).	3) Critical oil Roads package 6A: Upgrading of Kabwoya-Buhuka Road (43Km): 5.93% physical progress was attained during quarter four of FY 2025/26, representing 2.55 km-equivalents.	Critical oil Roads package 6A: Upgrading of Kabwoya-Buhuka Road (43Km): Delay in granting the Contractor access to site through the Bugoma Central Forest Reserve pending clearance from UWA; Delay in finalising financing arrangements as the pre-financing period has ended; and Delayed land acquisition and encumbrances in the acquired sections hence affecting the availability of a continous Right of Way.
4)12(No.) of Monitoring and Supervision reports produced for Oil roads 5)Payment of arrears for upgrading of critical oil roads	4)3 (No.) of Monitoring and Supervision reports were prepared during the quarter 5)Payment of arrears for upgrading of critical oil roads was made	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		1,499,922.770
312131 Roads and Bridges - Acquisition		65,229,257.899
	Total For Budget Output	**66,729,180.669**
	GoU Development	55,010,105.742
	External Financing	11,719,074.927
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**66,729,180.669**
	GoU Development	55,010,105.742
	External Financing	11,719,074.927
	Arrears	0.000
	AIA	0.000
Project:1274 Musita-Lumino-Busia/Majanji Road		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1)4km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km).	Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18km): 2.16% physical progress was attained during quarter four of FY 2025/26, representing 0.95 km-equivalents.	Delayed Acquisition of the RoW
2) 3(No.) of Monitoring and supervision reports produced.	3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		29,280.000
312131 Roads and Bridges - Acquisition		17,052,139.325
	Total For Budget Output	**17,081,419.325**
	GoU Development	17,081,419.325
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**17,081,419.325**
	GoU Development	17,081,419.325
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1277 Kampala Nothern Bypass Phase 2		
Key Service Area:260007 Road construction and upgrade		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1277 Kampala Nothern Bypass Phase 2		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
2)9(No.) of Monitoring and supervision reports produced.	2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	
1)5km equivalents rehabilitated on Kampala Northern Bypass Phase 1 (21Km)	1)Periodic Maintenance of Kampala Northern Bypass – Phase I (21 km): 2.10% physical progress was attained during quarter four of FY 2025/26, representing 0.441 km-equivalents.	
3)Payment of arrears for upgrading of Kira-Kasangati-Mattuga road and Bridges local contractors	3)Payment of arrears for upgrading of Kira-Kasangati-Mattuga road and Bridges local contractors was made.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312131 Roads and Bridges - Acquisition		25,748,031.969
352899 Other Domestic Arrears Budgeting		7,046,280.949
	Total For Budget Output	**32,794,312.918**
	GoU Development	25,748,031.969
	External Financing	0.000
	Arrears	7,046,280.949
	AIA	0.000
	Total For Project	**32,794,312.918**
	GoU Development	25,748,031.969
	External Financing	0.000
	Arrears	7,046,280.949
	AIA	0.000

Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Key Service Area:260007 Road Construction and Upgrade

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1) 1.5km equivalents constructed on Kira-Kasangati-Matugga road	Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: 0.98% physical progress was attained during quarter four of FY 2025/26, representing 0.20 km-equivalents.	Delayed acquisition of land along entire alignment caused by the allocation of insufficient funds. Delayed payment of the Consultant. The outstanding unpaid invoices for the Engineer amount to UGX 2.57 billion Delays in the completion of outstanding designs by the Contractor.
2) 3(No.) of Monitoring and supervision reports produced.	3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		3,442,273.505
312131 Roads and Bridges - Acquisition		8,933,166.802
	Total For Budget Output	**12,375,440.307**
	GoU Development	12,375,440.307
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**12,375,440.307**
	GoU Development	12,375,440.307
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Key Service Area:260007 Road construction and upgrade

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1280 Najjananankumbi-Busabala Road and Nambole-Namilyango-Seeta		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1) 2km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km)	Overall, 2.37 km-equivalents were attained, for Najjanakumbi-Busabala and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) during quarter four of FY 2025/26. 1)Design and Build for Najjanakumbi-Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): 7.23% physical progress was attained during quarter four of FY 2025/26, representing 2.02 km-equivalents.	Delayed completion of the RoW acquisition due to inadequate funds for compensation. Delayed completion of the relocation of services utilities arising out of delayed completion of right of way acquisition.
2) 1.35km equivalents constructed on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km)	2)Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): 4.19% physical progress was attained during quarter four of FY 2025/26, representing 0.34 km-equivalents. The Contractor had temporarily suspended works due to delayed acquisition of the right of way.	Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): Delayed land acquisition for the right of way for the road sections not yet handed over to the Contractor due to Land dispute arising out of conflicting landlords.
3)12(No.) of Monitoring and supervision reports produced Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km)	3)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	
4)Payment of arrears for upgrading of Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km)	4)Payment of arrears for upgrading of Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) was made.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	408,787.042
312131 Roads and Bridges - Acquisition	17,593,361.648
352899 Other Domestic Arrears Budgeting	7,368,114.909

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta		
	Total For Budget Output	**25,370,263.599**
	GoU Development	18,002,148.690
	External Financing	0.000
	Arrears	7,368,114.909
	AIA	0.000
	Total For Project	**25,370,263.599**
	GoU Development	18,002,148.690
	External Financing	0.000
	Arrears	7,368,114.909
	AIA	0.000
Project:1313 North Eastern Road-Corridor Asset Management Project		
Key Service Area:260007 Road construction and upgrade		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:260010 Road Rehabilitation		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1313 North Eastern Road-Corridor Asset Management Project		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)10km equivalents rehabilitated on Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km)	Overall, 1.7 km-equivalents were attained on NERAMP during quarter four of FY 2025/26. 1)Lot 1 - Tororo-Mbale-Soroti (150.8 km): The available credit financing by World Bank was able to fund and achieve only 13 Km of pavement works out of the planned 27Km. The remaining works on the 137.8Km stretch will be undertaken with additional financing, which the MoWT is working closely with the MoFPED to secure from the World Bank. The Contractor is also undertaking monthly performance based routine maintenance activities as per contract and the road is in fair condition. Lot 2 - Soroti-Dokolo-Lira-Kamdini road (189.4Km): 0.90% physical progress was attained during quarter four of FY 2025/26, representing 1.70 km-equivalents.	
2)3No of Monitoring and supervision reports produced 3)Payment of NSSF to staff under Project Implementation Unit	2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter 3)Payment of NSSF to staff under Project Implementation Unit was made	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		1,276,726.224
312131 Roads and Bridges - Acquisition		-3,736,163.982
	Total For Budget Output	**-2,459,437.758**
	GoU Development	12,148,558.613
	External Financing	-14,607,996.371
	Arrears	0.000
	AIA	0.000
	Total For Project	**-2,459,437.758**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	12,148,558.613
	External Financing	-14,607,996.371
	Arrears	0.000
	AIA	0.000
Project:1320 Construction of 66 Selected Bridges		
Key Service Area:260001 Bridge construction		
PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1) Payment of arrears for Bridge works	1) Payment of arrears for works on several bridges was made during the Quarter.	
2) Conclusion of Defects Liability Period and payment of Retention for a) Lot 3: Aca (Rhino Camp)	2a) Defects Liability Period and payment of Retention for Lot 3: Aca (Rhino Camp) was not made since civil works were still ongoing at Aca (Rhino Camp) with cumulative Physical Progress at 92.38%. 1% physical progress was attained during quarter four of FY 2025/26.	Lot 3: Aca (Rhino Camp): Contractor has halted works due to delayed payment of three IPCs 32, 33 and 34, which were in the process of payment.
2) Conclusion of Defects Liability Period and payment of Retention for b)Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road	2b) Defects Liability Period expired for Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road. Final accounts were prepared and certified and payment of Retention/ final accounts was made. Construction of Lugogo-Kasozi (1km) and Lugogo-Ngoma (6.6km) approach roads was completed and are in use by the public.	
2) Conclusion of Defects Liability Period and payment of Retention for c)Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road	2c) Defects Liability Period and payment of Retention for Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road was not made since civil works were still ongoing. 3.25% physical progress was attained during quarter four of FY 2025/26.	Lack of the Right of Way for the approach road works at Nametsimeri, Nabukhaya, Nambola, Khamitsaru and Sahana has greatly affected progress. Issue is in Court
2) Conclusion of Defects Liability Period and payment of Retention for d)Saaka Swamp Crossing in Pallisa	2d) Defects Liability Period and payment of Retention for Saaka Swamp Crossing in Pallisa was completed during quarter two.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
3)3.5% bridge works constructed on a)Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road	3a) Lot 4- Maziba, Kiruruma, Rwembyo, Kajwenge, Kamirwa, and Nyakambu Bridges: 8.04% physical progress was attained during quarter four of FY 2025/26.	Lack of the Right of Way for approach road works at Kajwenge, Rwembyo, Kamirwa & Kiruruma Bridges.
3)3.5% bridge works constructed on b)Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road	3b) Lot 6-Kochi, Osu and Odrua Bridges: 10.8% physical progress was attained during quarter four of FY 2025/26. The project was substantially complete, open to traffic and in Defects Notification Period.	
3)3.5% bridge works constructed on c)Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road	3c) Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku-Rubona road: 2.75% physical progress was attained during quarter four of FY 2025/26. Mahoma and Bwera Box culvert structures are complete and open to traffic.	
3)3.5% bridge works constructed on d)Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road	3d) Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: 27.5% physical progress was attained during quarter four of FY 2025/26. Design was completed and foundation works are also complete. Draft detailed structural steel Design was also approved. Foundation works for the relief Box Culvert are ongoing.	
3)3.5% bridge works constructed on e)Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road	3e) Lot 2-Kyanya Bridge and Isango Bridge: 8.98% physical progress was attained during quarter four of FY 2025/26.	Lot 2-Kyanya Bridge and Isango Bridge: Lack of the Right of Way for neighbouring PAPs around the site
3)3.5% bridge works constructed on f)Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road	3f) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road: 3% physical progress was attained during quarter four of FY 2025/26. Bridge structure complete and open to traffic. Approach road works commenced, although progress on some sections is pending due to unresolved Right of Way (RoW) constraints.	Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road: Delays in land acquisition for Right of Way for approach roads works

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
3)3.5% bridge works constructed on g)Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road	3g) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road: Final Detailed Design was accepted. Contractor suspended works following delayed payment of IPCs 1, 2 and Advance payment. Contractor has issued a work program to resume works upon approval of Extension of Time.	Delayed payment of Contractor's certificates leading to delays
3)3.5% bridge works constructed on h) Emergency Reconstruction of Ssezibwa Bridge (1.6km) along Kalagi – Kayunga Road	3h) Emergency Reconstruction of Ssezibwa Bridge (1.6km): 16.08% physical progress was attained during quarter four of FY 2025/26. The bridge superstructure is substantially complete (piling, abutments, pier, arch ribs, deck and walkway all cast) while swamp treatment works and road embankment earthworks (gravel end-tipping in widening sections) are ongoing. Four (4) Drainage Box culverts at Km 0+270, 0+575, 1+275 and 1+500 are all complete while gabion works at Km 1+275 and diversion maintenance are ongoing.	
3)3.5% bridge works constructed on i) Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged By Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km))	3i) Emergency Reconstruction of Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km): 6% physical progress was attained during quarter four of FY 2025/26. Detailed Design is complete. The bridge structure is complete at Katonga, approach road works are complete to DBM level, construction of side drains is on progress, construction of box and pipe culverts is complete at Lwera while construction of base and DBM is on progress, and construction of box culverts at Kalandazi, embankment using gravel fill, and DBM is complete.	
	4) Activity was not undertaken since procurement of civil works contractor is still ongoing and awaiting the confirmation of funding.	
5)3(No) of Monitoring and supervision reports produced	5)3(No) of Monitoring and supervision reports were produced during quarter four	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		2,530.000
228002 Maintenance-Transport Equipment		231,848.708
312131 Roads and Bridges - Acquisition		16,462,745.819
	Total For Budget Output	**16,697,124.527**
	GoU Development	16,697,124.527
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**16,697,124.527**
	GoU Development	16,697,124.527
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1)3.75km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads.	1) Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 1.43% physical progress was attained during quarter four of FY 2025/26, representing 1.67 km-equivalents.	Challenges in obtaining sufficient solid rock as the competent rock at the current quarry of Nasak is very deep from the surface making productivity to be low and cost expensive.
2)3(No) of Monitoring and supervision reports produced	2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		10,855.000
	Total For Budget Output	**10,855.000**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
	GoU Development	10,855.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,855.000**
	GoU Development	10,855.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1402 Rwenkunye -Apac- Lira -Acholibur Road		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1)7.5km equivalents constructed on Rwenkunye-Apac-Lira-Puranga (191Km).	Overall, 8.67 km-equivalents were attained on Rwenkunye-Apac-Lira–Puranga (191km) during quarter four of FY 2025/26. 1) Lot 1: Rwenkunye-Apac (90.9km): 2.69% physical progress was attained during quarter four of FY 2025/26, representing 2.45 km-equivalents. Lot 2: Apac-Lira-Puranga road (100.1km): 6.22% physical progress was attained during quarter four of FY 2025/26, representing 6.22 km-equivalents.	Land acquisition challenge. There are pockets of unpaid PAPs within the handed over sections which have continuously affected the Contractor’s progress.
2)3(No) of Monitoring and supervision reports produced	2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	948,083.916
312131 Roads and Bridges - Acquisition	3,112,524.276
Total For Budget Output	**4,060,608.192**
GoU Development	892,867.398
External Financing	3,167,740.794

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1402 Rwenkunye -Apac- Lira -Acholibur Road		
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,060,608.192**
	GoU Development	892,867.398
	External Financing	3,167,740.794
	Arrears	0.000
	AIA	0.000
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1)Payment of Final Account for Moroto-Lokitanyala Road (42km).	1)Moroto-Lokitanyala Road (42km): 1.50% physical progress was attained during quarter four of FY 2025/26, representing 0.63 km-equivalents. The Project was substantially handed over on 9th December 2025 and is currently under Defect Liability Period (DLP). The contractor is currently on ground completing outstanding works and remedying defects as identified and has achieved 49.45% in terms of attendance to the snags against 100%.	Delayed Land Acquisition especially for the Town Sections like Km 0+860 – 0+880 LHS , Km 0+980 – 0+995 LHS and 1+180 to 1+220 RHS with non-compensated structures with in the road prism.
	3)3 (No.) of Monitoring and Supervision reports were prepared during the quarter 4)Payment of arrears for Moroto-Lokitanyala Road (42km) was made	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	329,810.820
312131 Roads and Bridges - Acquisition	12,861,819.518
352899 Other Domestic Arrears Budgeting	4,803,993.848
Total For Budget Output	**17,995,624.186**
GoU Development	13,191,630.338
External Financing	0.000
Arrears	4,803,993.848

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road		
	AIA	0.000
	Total For Project	**17,995,624.186**
	GoU Development	13,191,630.338
	External Financing	0.000
	Arrears	4,803,993.848
	AIA	0.000
Project:1404 Kibuye -Busega- Mpigi		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1)1.75km equivalents constructed on Busega-Mpigi Expressway.	1)Kibuye - Busega - Mpigi Road (23.7 km): 0.69% physical progress was attained during quarter four of FY 2025/26, representing 0.16 km-equivalents. The Bank made payments of part of the Contractor's outstanding IPCs of UGX 46 billion on 12th January 2026 and 10th April 2026. Direct procurement for addendum on civil works was initiated on 05 January 2025 and the Draft Contract was submitted to Contracts Committee and approved on 29 May 2026. MoWT submitted the Draft Contract Addendum Agreement to the Bank for a "No-Objection" on 04 June 2026. The procurement of the supervision consultant is ongoing with bidders issued with bidding documents on 15 April 2026 and proposals received on 18 May 2026. Technical evaluation was ongoing by close of the FY.	Delayed processing/signing of the Addendum for the Additional Scope of Civil Works.
2)3(No) of Monitoring and supervision reports produced 3) Payment of Withholding Tax to Audit Firm 4) Payment of Withholding Tax to Supervision consultant	2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter 3)Payment of Withholding Tax for the Audit Firm was made 4)ayment of Withholding Tax to Supervision consultant was made	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1404 Kibuye -Busega- Mpigi		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		-180,183.059
312131 Roads and Bridges - Acquisition		21,967,018.928
	Total For Budget Output	**21,786,835.869**
	GoU Development	2,103,153.595
	External Financing	19,683,682.274
	Arrears	0.000
	AIA	0.000
	Total For Project	**21,786,835.869**
	GoU Development	2,103,153.595
	External Financing	19,683,682.274
	Arrears	0.000
	AIA	0.000

Project:1490 Luwero - Butalangu Road

Key Service Area:260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

1)2.25km equivalents constructed on Luwero-Butalangu (29.1km).	Luwero – Butalangu (30km): 7.30% physical progress was attained during quarter four of FY 2025/26, representing 2.19 km-equivalents.	Land acquisition challenge. Some sections within the handed over section are still encumbered and unpaid PAPs denied Contractor access to site along the prioritized road section.
2)3No of Monitoring and supervision reports produced 3) Payment of Withholding Tax to Supervision consultant	2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter 3)Payment of Withholding Tax for Supervision consultant was made	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1490 Luwero - Butalangu Road		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		3,300.000
312131 Roads and Bridges - Acquisition		4,745,049.158
	Total For Budget Output	**4,748,349.158**
	GoU Development	5,000,554.996
	External Financing	-252,205.838
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,748,349.158**
	GoU Development	5,000,554.996
	External Financing	-252,205.838
	Arrears	0.000
	AIA	0.000

Project:1545 Kisoro-Mgahinga National Park Headquarters Road

Key Service Area:260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

1)2.5km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road (33.2km)	1)Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km):Design Review and Design of Additional Works is ongoing. The progress is slow and the Contractor is not fully mobilized for the current activities.	Delayed Land acquisition Contractor is not fully mobilized for the current activities. Still mobilizing Equipment and Establishing Site Camp facilities Delayed approval of Design Review Report
2)3(No) of Monitoring and supervision reports produced	2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		323,991.709
	Total For Budget Output	**323,991.709**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1545 Kisoro-Mgahinga National Park Headquarters Road		
	GoU Development	11,970.000
	External Financing	312,021.709
	Arrears	0.000
	AIA	0.000
	Total For Project	**323,991.709**
	GoU Development	11,970.000
	External Financing	312,021.709
	Arrears	0.000
	AIA	0.000
Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
	3) Kapchorwa - Suam Road (73km): Project was substantially completed and handed over on 31st October 2023 and DLP ended on 30 June 2025. The Bank approved additional works including a market, church road, access road to Kaproron HC IV and a pedestrian bridge at Km 40. The Contractor commenced works on Church Road however the loan expired before the procurement for the additional interventions was completed. MOFPED has advised that these works are budgeted under GOU funding	
2) DLP including restoration of borrow pits and the environment for Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km)	2)Upgrading of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km): The project was substantially completed on 01 October 2025 and is under DLP.	
3) (No.) of Monitoring and supervision reports produced on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km)	3) 3(No.) of Monitoring and supervision reports were produced on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km)	
2) 3(No) of Monitoring and supervision reports produced	2) No Monitoring and supervision reports were produced since works on Access road to Kihihi Airfield have not commenced	civil works contractor has not been procured yet.
	1) Payment for construction of a market at Kigumba Town and debt for counterpart financing was made	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
2)Mobilization for civil works by the contractor	1)Procurement of contractor for Muko-Katuna Road (66.6km) is still ongoing 2)Payment of advance to contractor and commencement of mobilization for Muko-Katuna Road (66.6km) were not undertaken since procurement of contractor is stil ongoing	Procurement of civil works contractor was still ongoing.
3) 6(No) of Monitoring and supervision reports produced for Muko-Katuna Road (66.6 km)	3) No Monitoring and supervision reports were produced for Muko-Katuna Road (66.6 km) since the procurement for civil works contractor and consultant was still ongoing.	Procurement for civil works contractor and consultant was still ongoing
1)Procurement of contractor for Nebbi-Goli Road	1)Procurement of contractor for Nebbi-Goli Road is ongoing	
1)Procurement of contractor for Kampala-Gayaza 2)Procurement of contractor for Gayaza-Kalagi 3)Payment of advance and mobilization for Mbale-Bubulo-Bududa and Mbale-Nkokonjeru	1)Procurement of contractor for Kampala-Gayaza did not commence due to budgetary constraints 2)Procurement of contractor for Gayaza-Kalagi did not commence due to budgetary constraints 3)Payment of advance and mobilization for Mbale-Bubulo-Bududa and Mbale-Nkokonjeru was not undertaken due to unreleased budget	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312131 Roads and Bridges - Acquisition		695,025.654
352899 Other Domestic Arrears Budgeting		10,090,154.466
	Total For Budget Output	**10,785,180.120**
	GoU Development	103,025.654
	External Financing	592,000.000
	Arrears	10,090,154.466
	AIA	0.000
	Total For Project	**10,785,180.120**
	GoU Development	103,025.654
	External Financing	592,000.000
	Arrears	10,090,154.466
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1657 Moyo-Yumbe-Koboko road		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1)7.5km equivalents constructed on Moyo-Yumbe-Koboko Road	1)Moyo-Yumbe-Koboko road: 12.47% physical progress was attained during quarter four of FY 2025/26, representing 12.85 km-equivalents. The Contractor is also carrying out forward maintenance activities along the existing roadway, clearing and grubbing, road bed preparation as well as relocation of utilities.	Obstructions in the Right of Way between Km 0+000 and Km 1+870
2)3(No) of Monitoring and supervision reports produced	2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		5,613,834.732
312131 Roads and Bridges - Acquisition		70,821,119.529
	Total For Budget Output	**76,434,954.261**
	GoU Development	658,843.934
	External Financing	75,776,110.327
	Arrears	0.000
	AIA	0.000
	Total For Project	**76,434,954.261**
	GoU Development	658,843.934
	External Financing	75,776,110.327
	Arrears	0.000
	AIA	0.000

Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)		
Key Service Area:260010 Road rehabilitation		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)		
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)		
Key Service Area:260010 Road Rehabilitation		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)2.5km equivalents rehabilitated along Kampala-Jinja Highway (72 Km).	Periodic Maintenance of Kampala - Jinja Road (72Km): 18.58% physical progress was attained during quarter four of FY 2025/26, representing 13.38km-equivalents. The Engineer has prepared the final design review report and it is to be submitted to MoWT.	Delayed process of the addendum for the rescoping of works from original scope of periodic maintenance to re-construction (Ch 0+000 to Ch29+960) Disruptions of works due to high traffic volumes leading to low productivity even when the works are carried out at night
2)3(No) of Monitoring and supervision reports produced	2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312131 Roads and Bridges - Acquisition	456,683.527
Total For Budget Output	**456,683.527**
GoU Development	456,683.527
External Financing	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)		
	Arrears	0.000
	AIA	0.000
	Total For Project	**456,683.527**
	GoU Development	456,683.527
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)		
Key Service Area:260010 Road Rehabilitation		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)3.75km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km).	1) Reconstruction of Mityana-Mubende and Mubende town roads: 6.32% physical progress was attained during quarter four of FY 2025/26, representing 6.32km-equivalents. The Contractor lifted the Suspension on 12th February 2026 and works are ongoing.	Contractor suspended works on the road due to poor cash flow caused by delayed payment of IPCs. Works resumed on 12th February 2026.
2) 3No of Monitoring and supervision reports produced	3No of Monitoring and supervision reports produced	
3)Payment of arrears for Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km).	Payment of arrears for Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km).	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	796,162.000
312131 Roads and Bridges - Acquisition	11,600,000.001
352899 Other Domestic Arrears Budgeting	1,737,317.400
Total For Budget Output	**14,133,479.401**
GoU Development	12,396,162.001
External Financing	0.000
Arrears	1,737,317.400
AIA	0.000
Total For Project	**14,133,479.401**
GoU Development	12,396,162.001

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	1,737,317.400
	AIA	0.000
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)		
Key Service Area:260010 Road Rehabilitation		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)2.5km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads	Alwii-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): 0.40% physical progress was attained during quarter four of FY 2025/26, representing 0.15km-equivalents. The Project has achieved substantial completion as at 29th October 2025. Major works along the main road were completed, including Nebbi town roads (2.7Km) and Pakwach town roads (2.2Km).	Delayed payment of the Contractor's IPCs and supervision consultant which has led to frequent suspension (reduction of rate) of works Delayed payment for land and property compensation at Nyaravur urban area.
2)3No of Monitoring and supervision reports produced	2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		1,559,492.055
312131 Roads and Bridges - Acquisition		2,000,000.000
	Total For Budget Output	**3,559,492.055**
	GoU Development	3,559,492.055
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,559,492.055**
	GoU Development	3,559,492.055
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1764 Upgrading Manibe-Yumbe road (77km) to paved standard		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1) 1.75km equivalents constructed on Yumbe-Ure Road (23.6Km).	1)Yumbe-Ure-Bridge Road (23.6Km): 15.07% physical progress was attained during quarter four of FY 2025/26, representing 2.31 km-equivalents. Power relocation was completed while water relocation works are substantially complete.	The raising of the embankment at some areas has seen the vertical clearance of existing overhead power lines significantly reduced which now poses a safety hazard to high rise vehicles using the road. Contractor has had some set back with the base material being sourced from the existing commercial quarry which slowed down works.
2)3(No) of Monitoring and supervision reports produced	2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		48,990.000
312131 Roads and Bridges - Acquisition		1,756,592.004
	Total For Budget Output	**1,805,582.004**
	GoU Development	48,990.000
	External Financing	1,756,592.004
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,805,582.004**
	GoU Development	48,990.000
	External Financing	1,756,592.004
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
2)1km equivalents constructed on Kitgum-Kidepo Road (115km) under Contractor Facilitated Contract	2) Upgrading of Kitgum-Kidepo Road (115 Km): Contract for civil works was signed in November 2021 and commencement awaits the conclusion of financing terms by MoFPED.	Delays in conclusion of financing terms for the project
3)3(No) of Monitoring and supervision reports produced	3)No Monitoring and supervision reports were produced	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312131 Roads and Bridges - Acquisition		15,787,484.272
	Total For Budget Output	**15,787,484.272**
	GoU Development	15,787,484.272
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**15,787,484.272**
	GoU Development	15,787,484.272
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1771 Land Acquisition Project II		
Key Service Area:260012 Transport Infrastructure Corridor		
PIAP Output: 09411403 Right of way for transport projects acquired		
Programme Intervention: 094114 Integrate land use and transport planning		
1)Overall, 177.875 Hectares of land for the infrastructure corridor acquired during the quarter	214.506 Hectares (530.044 Acres) of the Right of Way (Land) were acquired and 4,041 PAPs paid during quarter four of FY 2025/26.	Delay in completion of Land Acquisition process due to delayed submission of documentation by PAPs, delayed payment of PAPs and Land Disputes leading to encumbrances in the RoW

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09411403 Right of way for transport projects acquired		
Programme Intervention: 094114 Integrate land use and transport planning		
2)12.5 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass during the quarter	2)Activity was not undertaken during the quarter	Delay in completion of Land Acquisition process due to delayed submission of documentation by PAPs, delayed payment of PAPs and Land Disputes leading to encumbrances in the RoW
3)7.5 Hectares of land for the infrastructure corridor acquired on Rukungiri-Kihihi-Ishasha-Kanungu (78.5km) during the quarter	3)Rukungiri-Kihihi-Ishasha/Kanungu: No Hectares (0 Acres) of land were acquired and 1 PAP paid during quarter four of FY 2025/26.	Delay in completion of Land Acquisition process due to delayed submission of documentation by PAPs, and delayed payment of PAPs
4)4.375 Hectares of land for the infrastructure corridor acquired on Kabale-Bunyonyi-Kabeho (15.0km) and Kisoro-Muhabura-Mgahinga Gate (18.0km) during the quarter	4)Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km): 1.614 Hectares (3.987 Acres) of land were acquired and 44 PAPs paid during quarter four of FY 2025/26.	Delay in completion of Land Acquisition process due to delayed submission of documentation by PAPs, delayed payment of PAPs and Land Disputes leading to encumbrances in the RoW
5)1.25 Hectares of land for the infrastructure corridor acquired on Kapchorwa-Suam (73km) during the quarter 6)10.0 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km) during the quarter	5)Activity was not undertaken during the quarter 6)Kibuye – Busega – Mpigi: 5.276 Hectares (13.036 Acres) of land were acquired and 198 PAPs paid during quarter four of FY 2025/26.	Inadequate budget releases and Delay in completion of Land Acquisition process due to delayed submission of documentation by PAPs, and delayed payment of PAPs
7)6.25 Hectares of land for the infrastructure corridor acquired on Luwero-Butalango (29.6km) during the quarter 8)10.5 Hectares of land for the infrastructure corridor acquired on Rwenkunye-Apac-Lira-Acholibur (252.5 Km) during the quarter	7)Luwero – Butalangu Road: 1.191 Hectares (2.942 Acres) of land were acquired and 31PAPs paid during quarter four of FY 2025/26. 8)Rwenkunye-Apac-Lira-Puranga (191km): 19.609 Hectares (48.453 Acres) of land were acquired and 249 PAPs paid during quarter four of FY 2025/26	Delay in completion of Land Acquisition process due to delayed submission of documentation by PAPs, delayed payment of PAPs and Land Disputes leading to encumbrances in the RoW

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09411403 Right of way for transport projects acquired		
Programme Intervention: 094114 Integrate land use and transport planning		
9)1.25 Hectares of land for the infrastructure corridor acquired on Moroto-Lokitanyala (42km) during the quarter 10)2.5 Hectares of land for the infrastructure corridor acquired on Muyembe-Nakapiripirit (92km) during the quarter	9)Activity was not undertaken during the quarter, as the project was substantially completed 10)Muyembe-Nakapiripirit: 0.436 Hectares (1.078 Acres) of land were acquired and 1 PAP paid during quarter four of FY 2025/26.	Delay in completion of Land Acquisition process due to delayed submission of documentation by PAPs, delayed payment of PAPs and Land Disputes leading to encumbrances in the RoW
11)1.875 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo (105km) during the quarter 12)6.25 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga (21km) during the quarter	11)Koboko-Yumbe-Moyo: 28.118 Hectares (69.479 Acres) of land were acquired and 31 PAPs paid during quarter four of FY 2025/26. 12)Kira-Kasangati-Mattuga (21km): 9.219 Hectares (22.78 Acres) of land were acquired and 327 PAPs paid during quarter four of FY 2025/26.	The additional land acquired resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending PAPs.
13)3.75 Hectares of land for the infrastructure corridor acquired on Package 4: Lusalira-Nkonge-Ssembabule (97km) during the quarter	13)Activity was not undertaken during the quarter	Delay in completion of Land Acquisition process due to delayed submission of documentation by PAPs, delayed payment of PAPs and Land Disputes leading to encumbrances in the RoW
14)3.75 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) during the quarter	14)Activity was not undertaken during the quarter	Delay in completion of Land Acquisition process due to delayed submission of documentation by PAPs, delayed payment of PAPs and Land Disputes leading to encumbrances in the RoW

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09411403 Right of way for transport projects acquired		
Programme Intervention: 094114 Integrate land use and transport planning		
15)7.5 Hectares of land for the infrastructure corridor acquired on Package 6: Karugutu-Ntoroko (56.5km) and Kabwoya-Buhuka (43km) during the quarter. 16)5.25 Hectares of land for the infrastructure corridor acquired on Tororo-Busia (27km) during the quarter	15)Package 6A Critical Oil Roads: Upgrading of Kabwoya-Buhuka Road (43Km): 6.111 Hectares (15.10 Acres) of land were acquired and 17 PAPs paid during quarter four of FY 2025/26. 16)Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km): 10.542 Hectares (26.05 Acres) of land were acquired and 149 PAPs paid during quarter four of FY 2025/26.	The additional land acquired resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending PAPs.
17)25 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga (115km) during the quarter 18)11.25 Hectares of land for the infrastructure corridor acquired on Laropi-Moyo-Afoji during the quarter	17)Activity was not undertaken during the quarter 18)Activity was not undertaken during the quarter	Delay in completion of Land Acquisition process due to delayed submission of documentation by PAPs, delayed payment of PAPs and Land Disputes leading to encumbrances in the RoW
19)11.25 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri during the quarter 20)1.5 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure during the quarter	19)Namagumba-Budadiri-Nalugugu (39km): 20.53 Hectares (50.73 Acres) of land were acquired and 882 PAPs paid during quarter four of FY 2025/26. 20)Activity was not undertaken due to delayed submission of documentation by the remaining 29 PAPs. 99% of the required land is acquired and 97% of the valued PAPs were paid.	Activity was not undertaken due to delayed submission of documentation by the remaining 29 PAPs along Yumbe-Ure road.
21)2.5 Hectares of land for the infrastructure corridor acquired on Najjanakumbi-Busabala Road, Munyonyo Spur Interchange and Service Roads (28km) during the quarter	21)Najjanankumbi-Busabala (11Km): 10.045 Hectares (24.82 Acres) of land were acquired and 559 PAPs paid paid during quarter four of FY 2025/26.	The additional land acquired resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending PAPs.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09411403 Right of way for transport projects acquired		
Programme Intervention: 094114 Integrate land use and transport planning		
22)6.25 Hectares of land for the infrastructure corridor acquired on Kisubi-Nakawuka - Nateete (27 km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11 km), Kasanje-Buwaya (9kms) and Entebbe-Nakiwogo (3.5 km) during the quarter	22)Nakawuka- Mawugulu-Nanziga-Maya (11km), Kisubi-Nakawuka-Nateete (28km), Nakawuka-Kasanje-Maya (20km) And Nakawuka-Buwaya (8km) Road Project: 16.293 Hectares (40.261 Acres) of land were acquired and 542 PAPs paid during quarter four of FY 2025/26.	The additional land acquired resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending PAPs.
23)1.25 Hectares of land for the infrastructure corridor acquired on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) during the quarter	23)Kawuku-Bwerenga Road (6.6) and Upgrading of Namugonde-Bugiri Road (1.6km): 2.382 Hectares (5.885 Acres) of land were acquired and 88 PAPs paid during quarter four of FY 2025/26. Iganga-Bulopa-Kamuli (56Km): 10.741 Hectares (26.542 Acres) of land were acquired and 123 PAPs paid during quarter four of FY 2025/26.	The additional land acquired resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending PAPs.
24)15.625 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/ Mpara-Bwizi (37km) during the quarter 25)15.625 Hectares of land for the infrastructure corridor acquired on Katine-Ochero (72.9km) during the quarter	24)Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km) and Mpara-Bwizi (37km): 43.343 Hectares (107.10 Acres) of land were acquired and 634 PAPs paid during quarter four of FY 2025/26. 25)Activity was not undertaken during the quarter	The additional land acquired resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending PAPs.
26)3.125 Hectares of land for the infrastructure corridor acquired on Backlog projects during the quarter	26)Package 3 Critical Oil Roads: Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 5.18 Hectares (12.80 Acres) of land were acquired and 68 PAP paid during quarter four of FY 2025/26. Kitala-Gerenge: 0.431 Hectares (1.066 Acres) of land were acquired and 5 PAPs paid during quarter four of FY 2025/26. Package 2 Critical oil roads: Hoima-Butiaba-Wanseko: 22.887 Hectares (56.554 Acres) of land were acquired and 17 PAPs paid during quarter four of FY 2025/26. Nebbi-Alwii (33km): 0.559 Hectares (1.381 Acres) of land were acquired and 75 PAP paid during quarter four of FY 2025/26.	The additional land acquired resulted from a supplementary budget allocation, which provided the additional resources required to facilitate payment of pending PAPs.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		1,137,975.029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		195,468.226
212101 Social Security Contributions		329,380.793
221002 Workshops, Meetings and Seminars		11,750.000
221011 Printing, Stationery, Photocopying and Binding		6,500.000
227004 Fuel, Lubricants and Oils		500,000.000
228002 Maintenance-Transport Equipment		366,114.724
342111 Land - Acquisition		217,757,498.662
	Total For Budget Output	**220,304,687.434**
	GoU Development	220,304,687.434
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**220,304,687.434**
	GoU Development	220,304,687.434
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)

Key Service Area:260007 Road construction and upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
2)1.5km equivalents constructed on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km)	2)Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km) and Mpara-Bwizi (37km): 2.78% physical progress was attained during quarter four of FY 2025/26, representing 3.50km-equivalents. The Contractor is undertaking clearing, grubbing and removal of topsoil, common excavation to spoil in the section of 0+000 – 31+500 on the Kihura – Kahunge Road link and backfilling activities with suitable materials in fill sections. The Contractor is also finalizing setting up the crusher and asphalt plant at the Camp Site as well as mobilization of more equipment, personnel and specific materials.	Delayed land acquisition due to inadequate funds. The Contract required handover of 30% Right of Way at the start, 50% by the 6th month and 100% by the 12th month. However, by the end of June 2026 (9th month), less than 50% of continuous RoW had been acquired. Lack of G30 gravel material requiring higher percentage of CRR in the subbase mix of 40% against 30% planned at design.
3)3(No) of Monitoring and supervision reports produced	3)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	Civil works commenced on 22 September 2025

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		1,421,969.172
312131 Roads and Bridges - Acquisition		65,661,082.341
	Total For Budget Output	**67,083,051.513**
	GoU Development	21,014.734
	External Financing	67,062,036.779
	Arrears	0.000
	AIA	0.000
	Total For Project	**67,083,051.513**
	GoU Development	21,014.734
	External Financing	67,062,036.779
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1)2km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km)	1)Namagumba-Budadiri-Nalugugu Road (39km): 3.06% physical progress was attained during quarter four of FY 2025/26, representing 1.19 km-equivalents.	
2)3(No) of Monitoring and supervision reports produced	2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		1,416,761.267
312131 Roads and Bridges - Acquisition		2,418,500.273
	Total For Budget Output	**3,835,261.540**
	GoU Development	60,571.323
	External Financing	3,774,690.217
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,835,261.540**
	GoU Development	60,571.323
	External Financing	3,774,690.217
	Arrears	0.000
	AIA	0.000

Project:1796 Proposed Upgrading of Katine Ochero(72.9km)		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
3)2km equivalents constructed on Katine-Ochero (72.9km)	3) Katine Ochero (72.9km): Procurement of Civil works contractor for the Upgrading of Katine-Ochero Road (69.3km) and 2.9kms of Town Roads in Kaberamaido and Kalaki Towns is ongoing. Procurement of consultancy Services for Design Review and Construction Supervision of Works is also ongoing.	Procurement of civil works contractor and supervision consultant was still ongoing

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1796 Proposed Upgrading of Katine Ochero(72.9km)		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
4)3(No) of Monitoring and supervision reports produced	4)No Monitoring and supervision reports were produced	Procurement of civil works contractor and supervision consultant was still ongoing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
2)4km equivalents constructed on Iganga-Bulopa-Kamuli road (57.2km)	2)Iganga-Bulopa-Kamuli Road (56.3km): 4.37% physical progress was attained during quarter four of FY 2025/26, representing 2.46km-equivalents.	Delayed handover of access to and possession of site to the Contractor due to the lack oinadequate funds to pay the affected PAPs. The paid section of the Right of Way (RoW) has big pockets of unpaid PAPs.
3)3(No) of Monitoring and supervision reports produced	3)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		48,559.031
312131 Roads and Bridges - Acquisition		38,812,796.828
	Total For Budget Output	**38,861,355.859**
	GoU Development	38,861,355.859
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**38,861,355.859**
	GoU Development	38,861,355.859
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)

Key Service Area:260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

1)3.5km equivalents constructed on Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km)	1)Kisubi-Nakawuka-Nateete (27km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11km),Kasanje-Buwaya (9km) and Entebbe-Nakiwogo (3.5km): 4.18% physical progress was attained during quarter four of FY 2025/26, representing 3.03 km-equivalents.	Lack of access to site due to inadequate funds to compensate the PAPs and provide access to the Contractor for construction
2)3(No) of Monitoring and supervision reports produced	2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		25,065.264
312131 Roads and Bridges - Acquisition		32,514,431.133
	Total For Budget Output	**32,539,496.397**
	GoU Development	32,539,496.397

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**32,539,496.397**
	GoU Development	32,539,496.397
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1)5km equivalents reconstructed on Masaka-Mutukula road (89.5Km)	1)Reconstruction of Masaka – Kyotera -Mutukula Road Project (89.5 Km) and Rehabilitation of Nyendo – Villa Maria Road (11 Km) and Access roads (7 Km): 3.01% physical progress was attained during quarter four of FY 2025/26, representing 3.24 km-equivalents. The Contractor carried out forward maintenance, earthworks, subgrade works, subbase, swamp treatment works, drainage works (pipe culverts, box culverts, and one bridge), construction of Roadside Station at K85+725 (Medical Centre and Washrooms), and implemented environmental, social, and safety measures.	Land acquisition challenges whereby sections that required extra land take beyond the existing right of way were scoped, the land acquisition valuation report is awaiting CGV's approval. Some PAPs are also claiming compensation for the existing carriageway and Road Reserve.
2)3No of Monitoring and supervision reports produced	2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		4,400.000
	Total For Budget Output	**4,400.000**
	GoU Development	4,400.000
	External Financing	0.000
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)		
	AIA	0.000
	Total For Project	**4,400.000**
	GoU Development	4,400.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
2)4km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu road (127Km)	2)Jinja-Mbulamuti-Kamuli-Bukungu (127km): Contract Agreement for the Design and Build of Jinja - Mbulamuti - Kamuli - Bukungu (127km) and Jinja City Roads (10km) was signed on 15th March 2023 and commencement awaits the conclusion of financing terms by MoFPED.	Commencement of civil works awaits the conclusion of financing terms by MoFPED.
3)3(No) of Monitoring and supervision reports produced	3)No Monitoring and supervision reports were produced since civil works have not commenced and the supervision consultant has not been procured	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road		
Key Service Area:260007 Road construction and upgrade		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1) Procurement of contractor for Kumi-Ngora-Brooks Corner-Serere-Kagwara	1) Procurement of contractor for Kumi-Ngora-Brooks Corner-Serere-Kagwara is ongoing	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		10,000.000
	Total For Budget Output	**10,000.000**
	GoU Development	10,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,000.000**
	GoU Development	10,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)		
Key Service Area:260010 Road Rehabilitation		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1) 3(No.) of Monitoring and supervision reports produced.	1)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
2) 3km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km)	2)Rehabilitation of Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km): 10.0% physical progress was attained during quarter four of FY 2025/26, representing 4.10km-equivalents. The Contractor is undertaking forward maintenance, clearing and grubbing works, removal of top soil, swamp treatment, common excavation to spoil, construction of box culverts, installation of cross and access pipe culverts and service ducts, road bed preparation, construction of G7 fill layers, road bed preparation; compaction and upper subgrade (G15) layer works, subbase layer works, base layer works, asphalt concrete layer works, stone pitching works and landscaping works.	Delays in acquiring the Right of Way at the realignment section from Km 26+400 to Km 27+000 Scarcity of bitumen and fuel on site due to limited supply from suppliers
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		40,100.000
312131 Roads and Bridges - Acquisition		20,908,327.921
	Total For Budget Output	**20,948,427.921**
	GoU Development	20,948,427.921
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,948,427.921**
	GoU Development	20,948,427.921
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	
Key Service Area:260010 Road Rehabilitation	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)3No of Monitoring and supervision reports produced	1)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	
2) 2.5km equivalents rehabilitated on Busunju-Kiboga-Hoima	2)Busunju-Kiboga-Hoima Road (145Km): 6.32% physical progress was attained during quarter four of FY 2025/26, representing 9.16km-equivalents. The Engineer has prepared the final design review report and it is to be submitted to MoWT.	Reduced rate of work due to delayed payments by the Employer and the increased scope of work arising from the design update

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		62,858.900
312131 Roads and Bridges - Acquisition		24,024,854.675
	Total For Budget Output	**24,087,713.575**
	GoU Development	24,087,713.575
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**24,087,713.575**
	GoU Development	24,087,713.575
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1820 Rehabilitation of Karuma-Packwach Road (106km)

Key Service Area:260010 Road Rehabilitation

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1820 Rehabilitation of Karuma-Packwach Road (106km)		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)2.5km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km)	Overall, 9.21km-equivalents were attained, for Karuma-Olwiyo (43.5 km) and Olwiyo-Pakwach Roads, during quarter four of FY 2025/26. 1)Rehabilitation of Olwiyo - Pakwach Road (62.5km): 9.87% physical progress was attained during quarter four of FY 2025/26, representing 6.17 km-equivalents.	The global increasing scarcity of fuel is greatly affecting the Contractor by reducing on the work fronts.
3)2.5km equivalents rehabilitated on Karuma-Olwiyo road (52km)	3)Karuma-Olwiyo (43.5 km): 7.0% physical progress was attained during quarter four of FY 2025/26, representing 3.04km-equivalents. The Project was substantially completed on 20th April 2026 and is currently in DLP. The Contractor continued to attend to snags which include rigid pavement for T-junction at Km 0+000 and culvert embankment protection along Juma River.	Change of scope between Km 0+000 and Km 12+000 due to severe pavement distresses resulting from prolonged exposure of the section, mainly resulting from continuous works suspension and/or reduced work.
2)3No of Monitoring and supervision reports produced	2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		7,745.000
312131 Roads and Bridges - Acquisition		28,919,712.174
	Total For Budget Output	**28,927,457.174**
	GoU Development	28,927,457.174
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**28,927,457.174**
	GoU Development	28,927,457.174
	External Financing	0.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Project:1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1) Procurement of contractor for Kayunga-Baale-Galiraya Road (88.5Km)	1)Kayunga-Bbaale-Galiraya Road (87 Km):The contract for civil works was signed on 24 October 2025 and the project commenced on 11 February 2026. 2.13% physical progress was attained during quarter four of FY 2025/26, representing 1.85 km-equivalents.	Fuel shortages resulting from supply chain disruptions caused by the conflict in the Middle East
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		33,233.162
	Total For Budget Output	**33,233.162**
	GoU Development	33,233.162
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**33,233.162**
	GoU Development	33,233.162
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road		
Key Service Area:260010 Road Rehabilitation		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)1.25km equivalents constructed on Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga (swamp crossing) Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km))	1)Design And Build for Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) And Kalandazi Swamp (1.5 Km): 6.0% physical progress was attained during quarter four of FY 2025/26, representing 0.95km-equivalents.	
2)3(No) of Monitoring and supervision reports produced	2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	
3)Payment of arrears for reconstruction of Katonga River Swamp Crossing Along Kabulasoke-Villa Maria Road (5.87km)	3)Payment of arrears for reconstruction of Katonga River Swamp Crossing Along Kabulasoke-Villa Maria Road (5.87km) was made.	
4)Payment of arrears for Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km))	4)Payment of arrears for Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) was made.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		1,002,000.000
312131 Roads and Bridges - Acquisition		19,596,965.779
352899 Other Domestic Arrears Budgeting		15,000,000.000
	Total For Budget Output	**35,598,965.779**
	GoU Development	20,598,965.779
	External Financing	0.000
	Arrears	15,000,000.000
	AIA	0.000
	Total For Project	**35,598,965.779**
	GoU Development	20,598,965.779
	External Financing	0.000
	Arrears	15,000,000.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1823 Construction of New Ssezibwa Bridge		
Key Service Area:260001 Bridge construction		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1)3.75% bridge works constructed on Emergency Reconstruction of Ssezibwa Bridge (1.6km) along Kalagi-Kayunga Road	1)Ssezibwa Bridge: 16.08% physical progress was attained during quarter four of FY 2025/26. Four (4) Drainage Box culverts at Km 0+270, 0+575, 1+275 and 1+500 are all complete while gabion works at Km1+275 and diversion maintenance are ongoing. The bridge superstructure is substantially complete (piling, abutments, pier, arch ribs, deck and walkway all cast) while swamp treatment works and road embankment earthworks (gravel end-tipping in widening sections) are ongoing. Four (4) Drainage Box culverts at Km 0+270, 0+575, 1+275 and 1+500 are all complete while gabion works at Km 1+275 and diversion maintenance are ongoing.	
2)3(No) of Monitoring and supervision reports produced	2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		1,000,000.200
312131 Roads and Bridges - Acquisition		6,440,575.434
	Total For Budget Output	**7,440,575.634**
	GoU Development	7,440,575.634
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,440,575.634**
	GoU Development	7,440,575.634
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)		
Key Service Area:260010 Road Rehabilitation		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
1)Mobilisation for civil works for Kikorongo-Bwera-Mpondwe (38.2km)	1)Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2km): Civil Works Contract was signed on 27th February 2025 and commenced on 1 June 2025. The Contractor undertook mobilization from 1st June 2025 to 31st August 2025. 0.78% physical progress was attained during quarter four of FY 2025/26, representing 0.30km-equivalents.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		49,961.720
312131 Roads and Bridges - Acquisition		20,111,623.771
	Total For Budget Output	**20,161,585.491**
	GoU Development	20,161,585.491
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,161,585.491**
	GoU Development	20,161,585.491
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:09 National and District Roads Maintenance		
Departments		
Department:001 Road Fund Management		
Key Service Area:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
Finance Routine Manual Maintenance of 14,276 unpaved District Roads.	Financed Routine Manual Maintenance of 14,276 unpaved District Roads.	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
	N/A	
Finance Routine Manual Maintenance of 593.0km paved and 1,326km unpaved Municipal Council Roads	Financed Routine Manual Maintenance of 593.0km paved and 1,326km unpaved Municipal Council Roads	
Finance installation of 87no. culverts. on Municipal Council Roads		Price variations at planning and implementation
Finance Routine Manual Maintenance of 152.0km paved and 655.0km unpaved New Cities Roads	Financed Routine Manual Maintenance of 152.0km paved and 655.0km unpaved New Cities Roads	
Finance Routine Mechanized Maintenance of 17.50km paved and 128.80km unpaved cities roads		Variation was a result of increase in price of fuel
Finance Periodic Maintenance of 2.50km paved and 2.50km unpaved New Cities Roads		Variation is a result of price increment of fuel
Finance Road Marking, Kerb painting and furniture; Road safety and traffic management works	Financed Road Marking, Kerb painting and furniture; Road safety and traffic management works	
Finance Routine Mechanized Maintenance of 2,971km unpaved District Roads		Variation due to increase in prices of fuel
Finance Periodic Maintenance of 298.0km unpaved District roads		variation is a result of increased cost of fuel
Finance Maintenance of 20no. bridges and installation of 595 culvert on District Roads		
Finance Routine manual maintenance 270km paved roads and 447km unpaved KCCA roads	Financed Routine manual maintenance 270km paved roads and 447km unpaved KCCA roads	
Finance Routine Mechanized Maintenance 270km paved and 447km unpaved KCCA roads.		
Finance Drainage Maintenance at 8no. locations in KCCA roads	Financed Drainage Maintenance at 8no. locations in KCCA roads	
Finance Routine Mechanized Maintenance of 7.50km paved and 170.80km unpaved Municipal Council Roads		the variation is the result of price escalation of fuel
Finance Periodic Maintenance of 1.0km paved and 15.75km unpaved Municipal Council Roads		The variation was a result of increase in price of fuel
Finance Maintenance of 10no. bridges and installation of 875no. culvert lines in New Cities roads		
Fund periodic Maintenance of 150km of DUCAR roads using supplementary funding under DUCAR		Funds were not released

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
Finance Routine Mechanized maintenance of 43km of City Roads using supplementary funding under DUCAR		Funds were not released
Finance Routine Mechanized maintenance of 88.5km of Municipal Council roads using supplementary funding for DUCAR		Funds were not released
Finance upgrading 3.25km of State Lodges Link Roads using supplementary funding of 7.0BN under DUCAR(7.0bn (Mayuge-0.4bn; Baralega-2.5bn; Kabale-0.4bn; Buvuma-0.2bn; Kawumu-1.3bn; Ngoma-8.5bn; &Kyankwanzi-0.85bn)		Funds were not released
Finance Routine Mechanized maintenance of 2,186.5km of District, Town council & Subcounty Roads using supplementary funding under DUCAR		Funds were not released
Finance Routine Manual Maintenance of 558.5km for unpaved roads under KCCA (Grading and Spot Gravelling) using part of the supplementary allocation of UGX 30BN		Funds were not released
Finance Routine Manual Maintenance of 407km for paved KCCA roads(sealing and patching sections) using part of the supplementary allocation of UGX 30BN		Funds were not released
Undertake Maintenance of 48km of KCCA drainages using the supplementary budget allocated of UGX 30BN		Funds were not released

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		2,462,993.569
	Total For Budget Output	**2,462,993.569**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,462,993.569
	Arrears	0.000
	AIA	0.000

Key Service Area:260008 Road Fund Management Services

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09211101 Road Transport infrastructure Maintained		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
	Draft report is in place	
1no quarterly report on functionality of District Roads Committee prepared in Q1-Q4	1 No quarterly report on functionality of District Roads Committee prepared	
1no. Technical and Financial Audit reports prepared in Q1-Q4	1 No. Technical and Financial Audit/review reports prepared	
	1 No. draft report on status of risk management register being finalized	
1no. quarterly physical and financial performance reports prepared on PBS in Q1-Q4	1 No. quarterly physical and financial performance reports prepared on PBS	
1no. program tracking reports prepared in Q1-Q4	1 No. program tracking reports prepared	
1no. quarterly reports on extent of achieving mainstreaming cross cutting issues	1 No. quarterly reports on extent of achieving mainstreaming cross cutting issues prepared	
	The feedback report on regional Budget consultative meetings with stakeholders at Designated agencies was prepared in Q2	
	1 No. Fund Management services workplan and budget estimates prepared.	
1no. quarterly compliance reports on statutory deductions and remittance prepared	1 No. quarterly compliance reports on statutory deductions and remittance prepared	
1no. quarterly report on management and maintenance of Road Fund management services Fleets of vehicles prepared	1 No. quarterly report on management and maintenance of Road Fund management services Fleets of vehicles prepared	
1no. reports on quarterly Monitoring and Evaluation of road maintenance at Designated Agencies prepared	1 No. reports on quarterly Monitoring and Evaluation of road maintenance at Designated Agencies prepared	
1no. report on status of payment of annual subscription for members of professional institutions.	1 No. report on status of payment of annual subscription for members of professional institutions was prepared	
	The Road User Satisfaction Survey was not undertaken as planned.	The Road User Satisfaction Survey was not conducted due to procurement and financial constraints
	Office premises cleaned, maintained, repaired and payments made for services delivered	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		160,667.546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		167,493.500
212103 Incapacity benefits (Employees)		41,632.381
221001 Advertising and Public Relations		25,409.999
221002 Workshops, Meetings and Seminars		25,410.000
221003 Staff Training		42,270.000
221007 Books, Periodicals & Newspapers		17,100.000
221008 Information and Communication Technology Supplies.		82,528.799
221009 Welfare and Entertainment		86,530.200
221011 Printing, Stationery, Photocopying and Binding		98,905.000
221012 Small Office Equipment		35,750.000
221017 Membership dues and Subscription fees.		51,580.000
222001 Information and Communication Technology Services.		79,500.000
222002 Postage and Courier		8,250.000
223001 Property Management Expenses		68,193.617
223004 Guard and Security services		38,074.089
223005 Electricity		119,999.243
223006 Water		16,500.000
226001 Insurances		68,500.000
227001 Travel inland		234,585.723
227004 Fuel, Lubricants and Oils		129,000.000
228002 Maintenance-Transport Equipment		70,832.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		98,225.000
	Total For Budget Output	**1,766,937.197**
	Wage Recurrent	160,667.546
	Non Wage Recurrent	1,606,269.651
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,229,930.766**
	Wage Recurrent	160,667.546

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,069,263.220
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:10 Sustainable Urbanisation and Housing

Vote Function:01 Construction Standards and Quality Assurance

Departments

Department:002 Public Structures

Key Service Area:000024 Compliance and Enforcement Services

PIAP Output: 10050103 Partnerships in housing development enhanced

Programme Intervention: 100501 Deliberately provide for housing financing

Design and Documentation completed and tender solicitation documents prepared	Project Design and Documentation not achieved as Project was still under development as lacked info	lack of info to complete project profile

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050103 Partnerships in housing development enhanced		
Programme Intervention: 100501 Deliberately provide for housing financing		
Ministry of Works and Transport offices maintened in good conditions and annual report prepared	MoWT Offices maintenance activties in 4th quatrer 1. Utilisation of Funds Transferred to Bugembe Mechanical Workshop; iii) Estates Maintenance Works at Public Structures Department (Request for Funds to Tile Office Space for AC/ EE & PAEO/E), iv) Emergency Repairs to Roof Leakages and Painting to Offices of the Hon. MoWT & PS, v) Emergency Repairs to Roof Leakages and Painting to Offices of the Hon. MoWT & PS (Request for Funds to Provide Additional Requirements), vi) Installation of AC Unit in the Office of SCE & SE. 2. Emergency Painting Works to Offices of Hon. MoWT & Hon. MoST. 3. Emergency Estates Repairs and Maintenance Works for 4th Qtr FY 2025/26. 4. Repairs and Service of AC Units in the Offices of the Hon. MoWT, Hon. MoST and PS. 5. AC Units in Offices at Public Structures Department. 6. Service of AC Units in the Offices of US/FA, ACA, PAS/ FA and SA. 7.7. Emergency Painting Works to Offices of Hon. MoWT & Hon. MoST (Request for Funds to Provide Additional Requirements).	Item is demand driven
DLP completed and Project Closed	Joint inspection with the Client was undertaken and modalities of engagements agreed upon. works to be executed in next FY	The joint inspection requested by the beneficiary
2,500 Building Operations monitored	9,994 Building Operations monitored	None
01 Regional community barazas conducted	NIL	Activity undertaken in Q1
Final Guidelines on Maintenance of Government Building prepared and disseminated	Draft Policy on Maintenance of Buildings not prepared due to funding. Activity was suspended	lack of funding
Final Policy on Maintenance of Buildings submitted to cabinet for approval	Final Policy on Maintenance of Buildings not prepared due to funding. Activity was suspended	Lack of funding

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050103 Partnerships in housing development enhanced		
Programme Intervention: 100501 Deliberately provide for housing financing		
Consultancy Started and inception report reviewed and approved	Activity suspended due to lack of funding	lack of funding
Supply of ICT Equipment.	No activity due to lack of funding	lack of funding
Dissemination of the Building Control Regulations	Retreat to review the existing Building Control Regulations and to develop revised and updated regulations, in alignment with the Building Control (Amendment) Act,2026 was undertaken. Awaiting a response from FPC to assist in conclusion of drafting process;	Awaiting a response from FPC to assist in conclusion of drafting process;
BIMS rollout and training in 5 local Governments undertaken	09 Local Governments trained on BIMS (Kazo DLG, Rukungiri DLG, Nakasongola DLG, Kween DLG, Kaberamaido DLG, Nabilatuk DLG, Butambala DLG, Jinja City Council and Kayunga TC); BIMS monitoring was undertaken in 39 Local Governments to evaluate the extent of BIMS implementation;	None
09 local governments supported and trained	NIL	Awaiting review and amendment of the Building Control Regulations, 2020.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		485,645.563
	Total For Budget Output	**485,645.563**
	Wage Recurrent	485,645.563
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:260004 Registration and Licensing

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050103 Partnerships in housing development enhanced		
Programme Intervention: 100501 Deliberately provide for housing financing		
5No trained or supported to undertake further studies and / or short course locally or internationally.	7No staff undertake further studies and / or short courses locally or internationally: 1) Eng. Betty Nabbosa (AC/SCE); Master's Degree in Management Studies (Project Planning and Management) @ UMI self-sponsored 2) Eng. Ivan Gombya (SCE); Master of Science in Civil Engineering @ MUK, self-sponsored 3) Ms. Margaret Kabasinguzi (PAEO/E); Post Graduate Diploma in Project Management @ UMI, self-sponsored 4) Ms. Natasha Lunkuse (EE); Master of Science in Building Science @ Toronto Metropolitan University, Canada, Scholarship 5) Arch. Tom Moli Atikoro (S.Arch); Masters of Construction Engineering Management @ University of East London, England; self – sponsored online 6) Ms. Sherly Ankunda (QS); Master of Science in Construction Management @ MUK, self-sponsored 7) Mr. Barnabas Nandala and Ms. Sherly Ankunda, Quantity Surveyors, Global Luban Workshop Young Faculty Professional Capacity Enhancement, Ningbo Polytechnic University, Zheijang, China (China-Aid)	Met Target
Piloting of consultancy model for engaging testing of buidlings In-House is conducted in one district and model reviewed.	Consultancy for testing of Buildings for earthquake resistance not started due to lack of funding. Activity is now planned for next FY.	Lack of funding
Workplan and Implementation are approved by TMT and MoFPED approves budget for Task Force for preparedness and response to occurrence of earthquakes in Uganda.	Activity did not get funding this FY but we engaged Science and Technology Innovations Secretariat-Office of the President (STI-OP) to support refining the Cabinet Memo on activities for preparedness and response to the occurrence of earthquakes in Uganda. However, STI -OP did not get back to us on the funding requests so activity slated for next FY.	Lack of funding

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050103 Partnerships in housing development enhanced		
Programme Intervention: 100501 Deliberately provide for housing financing		
15 No. MDAs assignments undertaken	Over 15 No. MDAs assignment i)OP:- Government Campus, MoKCCA&MA Markets); & RDC Buildings (Mityana, Kaberamaido). ii)OPM: Gulu Regional Offices; OPM office & lango cultural institution; & Bulambuli resettlement project. iii)IGG: IGGHQs; Kotido general hospital; lifts at Jubilee insurance building. iv) MoFPED- New Office Block at Plot 2-12 Apollo Kaggwa Rd., Low cost housing projects; and Mbale industrial park. v) Parliament of Uganda- New Chambers of Parliament; vi) MoE&S: AFCON Facilities (Hoima City, Aki Bua & Namboole Stadium & 9No Training Facilities); Soroti University Anatomy block; Medical lab school-Jinja, & UgIFT Program. vii); ix) MoFA: - Uganda's Missions Abroad (Brussels, Paris, Mogadishu, Guangzhou, Mombasa, Abuja, Addis Ababa & Ottawa); x)Others: MoWT Computerized Driving Permit Offices, Equal Opputunrity commission, Kirudu Hoispital, URA, UPDF Hosipital; MoIA:-JLOS house; TA -elegu Border market & others.	Met and Exceeded target
3No. Bids evaluation undertaken.	1No Bid evaluation were undertaken: Evaluated bids for completion of renovation works at the Chancery Building for Uganda Embassy in Paris	This item is demand drven
Inception report and progress at Concept Design Received and approved	Inception report and Concept Design Received and approved by CMT. Project. Consultant is now handling the preliminary out line designs. Project Profile approved by PPC and PWG and awaits submission for MoFPED - DC	Delays in clearing Consultancy Claims
4No National Functions Venues prepared	5No National Functions Venues prepared 1) Labor Day 1/5/ 2026, Buikwe; 2) Swearing of President, 12/5/2026, Kololo; 3)AIDS Candlelight Event, 19/5/2026 Ntinda; 4) Joan Kagezi Memorial 29/5/2026 Munyonyo; and 5) Budget Day held, 1t/6/2026, Kololo.	Item is demand driven
Annual Subscription for Architect and surveyor undertaken for both local and international professional bodies	Annual Subscription for Architect and surveyor undertaken for both local and international professional bodies	met target

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050103 Partnerships in housing development enhanced		
Programme Intervention: 100501 Deliberately provide for housing financing		
2No Buildings assessed for Structural Integrity and reports issued	1No Buildings assessed for Structural Integrity: Structural assessment of the Facility for Uganda Driver Licensing System (UDLS) at the Main Uganda Railways Corporation Building, Kampala, completed in May 2026	Item is demand driven
3No Investigations of Construction, Building and Fire Related Accidents conducted and report issued	No Investigations of Construction, Building and Fire Related Accidents conducted	item is demand driven

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,881.696
221009 Welfare and Entertainment		12,000.000
221010 Special Meals and Drinks		11,210.000
221012 Small Office Equipment		6,000.000
221017 Membership dues and Subscription fees.		16,500.000
228001 Maintenance-Buildings and Structures		19,635.000
228002 Maintenance-Transport Equipment		8,857.800
	Total For Budget Output	**94,084.496**
	Wage Recurrent	0.000
	Non Wage Recurrent	94,084.496
	Arrears	0.000
	AIA	0.000
	Total For Department	**579,730.059**
	Wage Recurrent	485,645.563
	Non Wage Recurrent	94,084.496
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**1,647,014,513.487**
	Wage Recurrent	14,284,228.296
	Non Wage Recurrent	508,935,334.802

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	836,172,339.418
	External Financing	168,983,746.823
	Arrears	118,638,864.148
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
114511	Motor Vehicle Road licenses	34.880	18.462
114512	Motor Vehicle Registration fees	246.640	19.250
142213	Driving permits	97.880	1.670
142214	Other permits	10.400	0.000
	Total	**389.800**	**39.382**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.995	16.995	16.995	15.084	100.0 %	89.0 %	88.8 %
	Non-Wage	110.248	110.248	107.678	106.460	98.0 %	96.6 %	98.9 %
Devt.	GoU	358.489	571.985	356.210	353.492	99.4 %	98.6 %	99.2 %
	Ext Fin.	1,313.938	1,313.938	1,313.938	106.884	100.0 %	8.1 %	8.1 %
GoU Total		**485.732**	**699.228**	**480.883**	**475.036**	**99.0 %**	**97.8 %**	**98.8 %**
Total GoU+Ext Fin (MTEF)		**1,799.671**	**2,013.166**	**1,794.821**	**581.920**	**99.7 %**	**32.3 %**	**32.4 %**
Arrears		45.143	45.143	32.643	29.843	70.0 %	70.0 %	91.4 %
Total Budget		**1,844.813**	**2,058.309**	**1,827.464**	**611.763**	**99.1 %**	**33.2 %**	**33.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1,844.813**	**2,058.309**	**1,827.464**	**611.763**	**99.1 %**	**33.2 %**	**33.5 %**
Total Vote Budget Excluding Arrears		**1,799.671**	**2,013.166**	**1,794.821**	**581.920**	**99.7 %**	**32.3 %**	**32.4 %**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:08 Sustainable Energy Development	**1,071.891**	**1,285.387**	**1,078.184**	**519.836**	**100.6 %**	**48.5 %**	**48.2%**
Vote Function:02 Energy Planning, Management & Infrastructure Dev't	943.879	1,132.525	940.454	385.592	99.6 %	40.9 %	41.0%
Vote Function:03 Policy, Planning and Support Services	128.012	152.862	137.730	134.245	107.6 %	104.9 %	97.5%
Programme:21 Sustainable Extractives Industry Development	**772.922**	**772.922**	**749.280**	**91.927**	**96.9 %**	**11.9 %**	**12.3%**
Vote Function:01 Mineral Exploration, Development & Value Addition	51.200	51.200	46.923	45.395	91.6 %	88.7 %	96.7%
Vote Function:03 Policy, Planning and Support Services	4.000	4.000	4.000	3.959	100.0 %	99.0 %	99.0%
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	717.722	717.722	698.357	42.572	97.3 %	5.9 %	6.1%
Total for the Vote	**1,844.813**	**2,058.309**	**1,827.464**	**611.763**	**99.1 %**	**33.2 %**	**33.5 %**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:08 Sustainable Energy Development		
Vote Function:02 Energy Planning, Management & Infrastructure Dev't		
0.035	Bn Shs	Department : 001 Electrical Power Department
		Reason: Payment process was not concluded due to additional Q4 cash limits that was received late at the end of the Financial year
Items		
0.009	UShs	221003 Staff Training
		Reason: payment process was not concluded due to additional Q4 cashlimits that was received late at the end of the Financial year
0.014	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: payment process was not concluded due to additional Q4 cashlimits that was received late at the end of the Financial year
0.023	Bn Shs	Department : 006 Rural Electrification Management
		Reason: Payment process was not concluded due to additional Q4 cash limits that was received late at the end of the Financial year
Items		
0.015	UShs	221008 Information and Communication Technology Supplies.
		Reason: Payment process was not concluded due to additional Q4 cash limits that was received late at the end of the Financial year
0.329	Bn Shs	Project : 1828 Rural Electrification and Connectivity Project
		Reason: funds remitted late due to the late release of funds two weeks to the end of the Financial year The component of Gratuity was removed from the contract staff contracts for FY 2025/26
Items		
0.060	UShs	211104 Employee Gratuity
		Reason: The component of Gratuity was removed from the contract staff contracts for FY 2025/26
0.047	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Payment process was not concluded due to additional Q4 cash limits that was received late at the end of the Financial year
0.007	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:
0.009	UShs	212101 Social Security Contributions

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:08 Sustainable Energy Development

Vote Function:02 Energy Planning, Management & Infrastructure Dev't

Reason: Payment process was not concluded due to additional Q4 cash limits that was received late at the end of the Financial year

0.008	Bn Shs	Project : 1993 Rehabilitation of 380MW Nalubaale and Kira Complex

Reason: funds received two weeks to the end of the Financial year

Items

0.008	UShs	227004 Fuel, Lubricants and Oils

Reason: funds received two weeks to the end of the Financial year

Vote Function:03 Policy, Planning and Support Services

0.313	Bn Shs	Project : 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project

Reason: Payments for Project Affected Persons(PAPs) which bounced due to provision of wrong personal account information

Items

0.006	UShs	212101 Social Security Contributions

Reason:

0.301	UShs	342111 Land - Acquisition

Reason: Payments for Project Affected Persons(PAPs) which bounced due to provision of wrong personal account information

Programme:21 Sustainable Extractives Industry Development

Vote Function:01 Mineral Exploration, Development & Value Addition

0.042	Bn Shs	Department : 002 Geothermal Survey Resources Department

Reason: Payment process was not concluded due to additional Q4 cash limits that was received late at the end of the Financial year

Items

0.006	UShs	222002 Postage and Courier

Reason: Payment process was not concluded due to additional Q4 cash limits that was received late at the end of the Financial year

0.009	UShs	221001 Advertising and Public Relations

Reason: Payment process was not concluded due to additional Q4 cash limits that was received late at the end of the Financial year

0.403	Bn Shs	Department : 003 Mines Department

Reason: evaluated bidder was below the budgeted amount

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:21 Sustainable Extractives Industry Development

Vote Function:01 Mineral Exploration, Development & Value Addition

Items

0.018	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: evaluated bidder was below the budgeted amount
0.397	Bn Shs	Project : 1773 Mineral Regulation Infrastructure Project
		Reason: delays in the clearance to recruit IFMIS system failure at the end of the Quarter that failed the payment process

Items

0.271	UShs	312222 Heavy ICT hardware - Acquisition
		Reason: IFMIS system failure at the end of the Quarter that failed the payment process
0.006	UShs	221004 Recruitment Expenses
		Reason: delays in the clearance to recruit

Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

0.097	Bn Shs	Department : 003 Upstream Petroleum Department
		Reason: delays in the procurement process

Items

0.010	UShs	212103 Incapacity benefits (Employees)
		Reason: no employee was incapacitated
0.030	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: delays in procurement process
0.030	UShs	221001 Advertising and Public Relations
		Reason: delays in procurement process
0.242	Bn Shs	Project : 1611 Petroleum Exploration and Promotion of Frontier Basins
		Reason: 0

Items

0.006	UShs	222002 Postage and Courier
		Reason:
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
1.246	Bn Shs	Project : 1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

(i) Major unspent balances		
Departments , Projects		
Programme:21 Sustainable Extractives Industry Development		
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
	Reason: delays in the procurement process	
Items		
0.349	UShs	312212 Light Vehicles - Acquisition
	Reason: delays in the procurement process	
0.100	UShs	312235 Furniture and Fittings - Acquisition
	Reason: delays in the procurement process	
0.165	UShs	312139 Other Structures - Acquisition
	Reason: delays in the procurement process	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:08 Sustainable Energy Development			
Vote Function:02 Energy Planning, Management & Infrastructure Dev't			
Department:001 Electrical Power Department			
Key Service Area: 240004 Power plant Development			
PIAP Output: 08111101 Hydro Power Plants rehabilitated			
Programme Intervention: 081111 Rehabilitate energy generation infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage progress of hydro power plants rehabilitation works	Percentage	5%	0%
PIAP Output: 08111102 Existing Power Plants hybridized			
Programme Intervention: 081111 Rehabilitate energy generation infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage retrofitting works completed	Percentage	%	
Capacity of floating solar PV installed	Number	0	0
PIAP Output: 08112104 Kiba HPP constructed			
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of hydro power plant construction works completed (percentage)	Percentage	%	0
PIAP Output: 08112201 Smart power plant management and optimization technologies deployed			
Programme Intervention: 081122 Deploy smart power plant management and optimization technology			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Nile cascade optimisation system in place	Number	0	0
PIAP Output: 08112303 Large hydros project readiness activities finalised			
Programme Intervention: 081123 De-risk and promote the development of nascent renewable energy technologies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of project readiness studies completed	Percentage	7%	7%

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development

Vote Function:02 Energy Planning, Management & Infrastructure Dev't

Department:001 Electrical Power Department

Key Service Area: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08212101 Electricity transmission infrastructure expanded

Programme Intervention: 082121 Expand the energy transmission infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of km of transmission lines constructed	Number	85	18.5
No. of high voltage transformation capacity added to the grid (MVA)	Number	80	250

Department:002 Energy Efficiency and conservation Department

Key Service Area: 080008 Energy Efficiency and Management

PIAP Output: 08030501 Transport sector fuel economy improved

Programme Intervention: 080305 Improve the transport sector fuel economy

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Average Fuel consumption (L/100km)	Number	9	9.6
Proportion of eletric vehicles registered	Percentage	4.6%	0

PIAP Output: 08312101 Reduced energy intensity

Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Energy intensity (KgoE/$1000 GDP)	Number	400	0

PIAP Output: 08421901 Local, regional and international partnerships strengthened

Programme Intervention: 084219 Foster and leverage local, regional and international partnerships

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Local, regional and international partnership sourced	Number	1	1

Department:004 Renewable Energy Department

Key Service Area: 240010 Renewable Energy Technology Development

PIAP Output: 08311401 Green jobs created

Programme Intervention: 083114 Create connections between people, green jobs and services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of renewable energy jobs created	Number	200	3412

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development

Vote Function:02 Energy Planning, Management & Infrastructure Dev't

Department:005 Nuclear Energy Department

Key Service Area: 000029 Capacity Building

PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed

Programme Intervention: 081121 Develop new utility scale energy generation infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Nuclear Fuel Resources infrastructure development works completed	Percentage	2%	0%

PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped

Programme Intervention: 084111 Enhance nuclear safety, security and safeguards

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage for construction works completed	Percentage	2%	0%

PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed

Programme Intervention: 084212 Strengthen the energy research and innovation eco system

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of CNST support facilities constructed	Number		0

Key Service Area: 000058 Stakeholder Management

PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed

Programme Intervention: 081121 Develop new utility scale energy generation infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Nuclear Fuel Resources infrastructure development works completed	Percentage	2%	0%

PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped

Programme Intervention: 084111 Enhance nuclear safety, security and safeguards

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage for construction works completed	Percentage	2%	0%

Key Service Area: 240003 Nuclear Energy Infrastructure

PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed

Programme Intervention: 084212 Strengthen the energy research and innovation eco system

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Centre for Nuclear Science and Technology detailed designs completed	Text	Conceptual Design	conceptual designs completed
Number of CNST support facilities constructed	Number	3	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development			
Vote Function:02 Energy Planning, Management & Infrastructure Dev't			
Department:005 Nuclear Energy Department			
Key Service Area: 240003 Nuclear Energy Infrastructure			
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed			
Programme Intervention: 084212 Strengthen the energy research and innovation eco system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of CNST support laboratories constructed	Number	3	0
PIAP Output: 08421202 Gamma Irradiator Facility constructed			
Programme Intervention: 084212 Strengthen the energy research and innovation eco system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage development of the Gamma Irradiator Facility constructed (%)	Percentage	10%	10%
Key Service Area: 240004 Power plant development			
PIAP Output: 08112101 Nuclear Power plant constructed			
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage progress of nuclear power plant development works	Percentage	5%	1%
Department:006 Rural Electrification Management			
Key Service Area: 240015 Distribution Network Expansion			
PIAP Output: 08020202 Electricity distribution infrastructure expanded			
Programme Intervention: 082121 Expand the energy transmission infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of km of distribution lines constructed	Number	257	170.35
No. of electricity distribution transformation capacity added to the grid (MVA)	Number	3	2
Project:1183 Karuma Hydroelectricity Power Project			
Key Service Area: 240004 Power Plant Development			
PIAP Output: 08111101 Hydro Power Plants rehabilitated			
Programme Intervention: 081111 Rehabilitate energy generation infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage progress of hydro power plants rehabilitation works	Percentage	5%	5%

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development			
Vote Function:02 Energy Planning, Management & Infrastructure Dev't			
Project:1429 ORIO Mini Hydro Power and Rural Electrification Project			
Key Service Area: 240004 Power Plant Development			
PIAP Output: 08112201 Smart power plant management and optimization technologies deployed			
Programme Intervention: 081122 Deploy smart power plant management and optimization technology			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Nile cascade optimisation system in place	Number	1	0
Project:1492 Kampala Metropolitan Transmission System Improvement Project			
Key Service Area: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08212101 Electricity transmission infrastructure expanded			
Programme Intervention: 082121 Expand the energy transmission infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of km of transmission lines constructed	Number	69	18.5
No. of high voltage transformation capacity added to the grid (MVA)	Number	200	20
Project:1775 Electricity Access Scale Up Project			
Key Service Area: 240015 Distribution Network Expansion			
PIAP Output: 08020202 Electricity distribution infrastructure expanded			
Programme Intervention: 082121 Expand the energy transmission infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of km of distribution lines constructed	Number	100	0
PIAP Output: 08311301 Public institutions electrified			
Programme Intervention: 083113 Electrify social and public institutions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of public institutions electrified	Number	12	40
Key Service Area: 240016 Electricity Connections			
PIAP Output: 08020202 Electricity distribution infrastructure expanded			
Programme Intervention: 082121 Expand the energy transmission infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of ongrid last mile connections implemented	Number	300000	71309

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development

Vote Function:02 Energy Planning, Management & Infrastructure Dev't

Project:1800 Clean Energy Access Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 08030501 Transport sector fuel economy improved

Programme Intervention: 080305 Improve the transport sector fuel economy

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Average Fuel consumption (L/100km)	Number	9	9.6
Proportion of eletric vehicles registered	Percentage	7.2%	0

PIAP Output: 08311401 Green jobs created

Programme Intervention: 083114 Create connections between people, green jobs and services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of renewable energy jobs created	Number	50	826
Amount of surplus captive power integrated onto the grid	Number	1000	0
Number of SMEs supported	Number	10	27

PIAP Output: 08312101 Reduced energy intensity

Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Energy intensity (KgoE/$1000 GDP)	Number	345	345

Key Service Area: 080008 Energy Efficiency and Management

PIAP Output: 08311401 Green jobs created

Programme Intervention: 083114 Create connections between people, green jobs and services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of renewable energy jobs created	Number	50	826
Amount of surplus captive power integrated onto the grid	Number	10	0
Number of SMEs supported	Number	10	42

PIAP Output: 08312101 Reduced energy intensity

Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Energy intensity (KgoE/$1000 GDP)	Number	365	365

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development

Vote Function:02 Energy Planning, Management & Infrastructure Dev't

Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security

Key Service Area: 240002 Atomic Energy Regulation

PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed

Programme Intervention: 084111 Enhance nuclear safety, security and safeguards

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage for construction works completed (%)	Percentage	5%	0

Key Service Area: 240003 Nuclear Energy Infrastructure

PIAP Output: 08112101 Nuclear Power plant constructed

Programme Intervention: 081121 Develop new utility scale energy generation infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage progress of nuclear power plant development works	Percentage	2%	1%

PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed

Programme Intervention: 081121 Develop new utility scale energy generation infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Nuclear Fuel Resources infrastructure development works completed	Percentage	1%	0%

PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped

Programme Intervention: 084111 Enhance nuclear safety, security and safeguards

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage for construction works completed	Percentage	2%	0%

PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed

Programme Intervention: 084111 Enhance nuclear safety, security and safeguards

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage for construction works completed (%)	Percentage	10%	0%

Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation

Key Service Area: 240012 Transmission Network Development and rehabilitation

PIAP Output: 08212101 Electricity transmission infrastructure expanded

Programme Intervention: 082121 Expand the energy transmission infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of km of transmission lines constructed	Number	0	0
No. of high voltage transformation capacity added to the grid (MVA)	Number	0	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development

Vote Function:02 Energy Planning, Management & Infrastructure Dev't

Project:1828 Rural Electrification and Connectivity Project

Key Service Area: 240015 Distribution Network Expansion

PIAP Output: 08020202 Electricity distribution infrastructure expanded

Programme Intervention: 082121 Expand the energy transmission infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of km of distribution lines constructed	Number	257	56.2
No. of electricity distribution transformation capacity added to the grid (MVA)	Number	3	2.715

Project:1844 GET Access Uganda Mini-Grid Systems Project

Key Service Area: 240015 Distribution Network Expansion

PIAP Output: 08020202 Electricity distribution infrastructure expanded

Programme Intervention: 082121 Expand the energy transmission infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of km of distribution lines constructed	Number	80	0
No. of minigrid last mile connections implemented	Number	3000	0

Project:1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations

Key Service Area: 240012 Transmission Network Development and rehabilitation

PIAP Output: 08212101 Electricity transmission infrastructure expanded

Programme Intervention: 082121 Expand the energy transmission infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of km of transmission lines constructed	Number	0	0
No. of high voltage transformation capacity added to the grid (MVA)	Number	0	0

Project:1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project

Key Service Area: 240012 Transmission Network Development and rehabilitation

PIAP Output: 08212101 Electricity transmission infrastructure expanded

Programme Intervention: 082121 Expand the energy transmission infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of km of transmission lines constructed	Number	0	0
No. of high voltage transformation capacity added to the grid (MVA)	Number	0	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development			
Vote Function:02 Energy Planning, Management & Infrastructure Dev't			
Project:1993 Rehabilitation of 380MW Nalubaale and Kira Complex			
Key Service Area: 240004 Power plant development			
PIAP Output: 08111101 Hydro Power Plants rehabilitated			
Programme Intervention: 081111 Rehabilitate energy generation infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage progress of hydro power plants rehabilitation works	Percentage	5%	
Key Service Area: 240005 Power plant Development			
PIAP Output: 08111101 Hydro Power Plants rehabilitated			
Programme Intervention: 081111 Rehabilitate energy generation infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage progress of hydro power plants rehabilitation works	Percentage	%	0%
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened			
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened			
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0
Key Service Area: 000005 Human Resource Management			
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened			
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0

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Programme:08 Sustainable Energy Development

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened

Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Compliance to the National Planning Framework	Percentage	87%	72%
Number of Statistical Abstract Produced	Number	1	0
Number of Local Governments that have mainstreamed energy in their Plans	Number	3	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0

Key Service Area: 000008 Records Management

PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0

Key Service Area: 000010 Leadership and Management

PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 08421101 Energy policy and regulatory framework stregthened

Programme Intervention: 084211 Strengthen the energy policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policies and laws developed	Number	0	1

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0

Key Service Area: 000012 Legal and Advisory Services

PIAP Output: 08421101 Energy policy and regulatory framework stregthened

Programme Intervention: 084211 Strengthen the energy policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policies and laws developed	Number	2	1
Number of regulations and standards developed	Number	1	0

PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 08421601 SEDP Quality management System Developed

Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Gender and Equity Compliance	Percentage	76%	70%
Number of QHSSE strategic assessments and baselines studies undertaken	Number	3	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0

VOTE: 017 Ministry of Energy and Mineral Development

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Programme:08 Sustainable Energy Development

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened

Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Compliance to the National Planning Framework	Percentage	86%	72%
Number of Statistical Abstract Produced	Number	1	0
Number of Local Governments that have mainstreamed energy in their Plans	Number	3	0

Key Service Area: 000019 ICT Services

PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 08421501 Programme Secretariate operationalised

Programme Intervention: 084215 Strengthen programme coordination and management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Compliance to the National Planning Framework	Percentage	87%	72%
Number of Programme performance Reviews held	Number	2	2
Number of energy monitoring tools and guidelines developed	Number	1	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 08421101 Energy policy and regulatory framework stregthened

Programme Intervention: 084211 Strengthen the energy policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policies and laws developed	Number	1	1
Number of regulations and standards developed	Number	1	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000044 Stastistical Services

PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened

Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Compliance to the National Planning Framework	Percentage	87%	72%
Number of Statistical Abstract Produced	Number	1	0
Number of Local Governments that have mainstreamed energy in their Plans	Number	3	0

Key Service Area: 000056 Data Management

PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened

Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Compliance to the National Planning Framework	Percentage	86%	72%
Number of Statistical Abstract Produced	Number	1	0
Number of Local Governments that have mainstreamed energy in their Plans	Number	3	0

Key Service Area: 000057 Social and security safeguards

PIAP Output: 08421601 SEDP Quality management System Developed

Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of QHSSE strategic assessments and baselines studies undertaken	Number	1	0

Key Service Area: 000060 Project Development and Investment Planning

PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened

Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Compliance to the National Planning Framework	Percentage	87%	72%
Number of Statistical Abstract Produced	Number	1	0
Number of Local Governments that have mainstreamed energy in their Plans	Number	3	0

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Programme:08 Sustainable Energy Development			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 08421601 SEDP Quality management System Developed			
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Gender and Equity Compliance	Percentage	76%	70%
Number of QHSSE strategic assessments and baselines studies undertaken	Number	1	0
Key Service Area: 240002 Atomic Energy Regulation			
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened			
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0
Key Service Area: 240007 Electricity Disputes management			
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened			
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project			
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects			
Programme Intervention: 0842110 Streamline land and wayleaves acquisition			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of hectares of land acquired	Number	40	4.293
Key Service Area: 000057 Social and security safeguards			
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects			
Programme Intervention: 0842110 Streamline land and wayleaves acquisition			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of hectares of land acquired	Number	40	4.293

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development

Vote Function:03 Policy, Planning and Support Services

Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project

Key Service Area: 000072 Pre-Feasibility and Feasibility Studies

PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects

Programme Intervention: 0842110 Streamline land and wayleaves acquisition

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of hectares of land acquired	Number	40	4.293

Key Service Area: 000078 Land Management

PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects

Programme Intervention: 0842110 Streamline land and wayleaves acquisition

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of hectares of land acquired	Number	40	4.293

Project:1885 Institutional Development for Ministry of Energy and Mineral Development

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 08421101 Energy policy and regulatory framework stregthened

Programme Intervention: 084211 Strengthen the energy policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policies and laws developed	Number	5	1
Number of regulations and standards developed	Number	4	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 08421101 Energy policy and regulatory framework stregthened

Programme Intervention: 084211 Strengthen the energy policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policies and laws developed	Number	0	1

Programme:21 Sustainable Extractives Industry Development

Vote Function:01 Mineral Exploration, Development & Value Addition

Department:001 Geological Survey Department

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 21040101 Laws enacted

Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of extractives industry laws enacted	Number	0	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:21 Sustainable Extractives Industry Development

Vote Function:01 Mineral Exploration, Development & Value Addition

Department:001 Geological Survey Department

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 21040103 Policies formulated

Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of policies reviewed	Number	1	0

Key Service Area: 000057 Social and security safeguards

PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed

Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Total recordable injury frequency rate (TRIFR)	Rate	1	0.6

Department:002 Geothermal Survey Resources Department

Key Service Area: 060001 Geothermal Resources exploration

PIAP Output: 21040102 Regulations gazetted

Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of regulations gazetted	Number	0	0

PIAP Output: 21111101 Extractive resources quantified

Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of deep Exploration wells drilled for geothermal.	Number	0	0
No. of drilling and logging technical reports generated.	Number	0	0

Department:003 Mines Department

Key Service Area: 060006 Mining Management

PIAP Output: 21111201 Artisanal mining zones established and gazetted

Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of artisanal miners registered on biometric system.	Number	3000	3242
No. of artisanal mining zones gazetted.	Number	5	3

VOTE: 017 Ministry of Energy and Mineral Development

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Programme:21 Sustainable Extractives Industry Development

Vote Function:01 Mineral Exploration, Development & Value Addition

Department:003 Mines Department

Key Service Area: 060006 Mining Management

PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted

Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of monitoring and regulatory reports generated	Number	400	312
No. of mineral licenses and permits granted.	Number	100	73
No. of Geothermal licensing rounds conducted, and development licenses awarded	Number	100	0

PIAP Output: 21111203 Exploration and production activities regulated and monitored

Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of work programmes and Budgets for licensees approved	Number	100	73
Number of Mineral Licenses and Permits Inspected and Monitored	Number	400	312
Number of Mine Site for Designated Minerals regulated and Monitored	Number	60	5

Project:1773 Mineral Regulation Infrastructure Project

Key Service Area: 080003 Production and processing facilities development

PIAP Output: 21040301 Mineral Beneficiation and Training centres constructed, equipped and operationalized

Programme Intervention: 210403 Construct, equip and operationalize the mineral beneficiation and training centres

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Mineral Beneficiation and Training centres equipped and operationalised	Number	2	0

PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.

Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage completion of mineral production monitoring system.	Percentage	80%	5%

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Programme:21 Sustainable Extractives Industry Development

Vote Function:01 Mineral Exploration, Development & Value Addition

Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)

Key Service Area: 060003 Mineral exploration and development

PIAP Output: 21111101 Extractive resources quantified

Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. Geological technical reports generated	Number	6	9
No. of topographical map sheets mapped under Geochemical and Geological surveys.	Number	4	5

Project:1854 The Uganda Geothermal Resources Development Project Phase II

Key Service Area: 060001 Geothermal Resources exploration

PIAP Output: 21111101 Extractive resources quantified

Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of deep Exploration wells drilled for geothermal.	Number	0	0
No. of drilling and logging technical reports generated.	Number	0	0

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 21040103 Policies formulated

Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of policies reviewed	Number	1	1

PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.

Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage completion of mineral production monitoring system.	Percentage	20%	4%

PIAP Output: 21040501 Strategic plans aligned to the National Development Plan

Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Sustainable Extractive Industries Strategic plan (No.)	Number	1	0

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Programme:21 Sustainable Extractives Industry Development			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed			
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Total recordable injury frequency rate (TRIFR)	Rate	0	0
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:001 Petroleum Supply (Downstream) Department			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 21040101 Laws enacted			
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of extractives industry laws enacted	Number	1	0
PIAP Output: 21040102 Regulations gazetted			
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of regulations gazetted	Number	1	1
PIAP Output: 21040103 Policies formulated			
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of policies reviewed	Number	1	1
Key Service Area: 000057 Social and security safeguards			
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed			
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Total recordable injury frequency rate (TRIFR)	Rate	25%	0.55%
Key Service Area: 000058 Stakeholder Management			
PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.			
Programme Intervention: 212212 Improve the stability in the supply of petroleum products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of petroleum outlets licensed.	Number	430	602

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:21 Sustainable Extractives Industry Development

Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Department:001 Petroleum Supply (Downstream) Department

Key Service Area: 000058 Stakeholder Management

PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.

Programme Intervention: 212212 Improve the stability in the supply of petroleum products

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of petroleum outlets monitored and regulated.	Number	1400	2053
Number of standards and codes formulated	Number	20	13

Key Service Area: 060007 Integrated Development Planning

PIAP Output: 21221202 Bio-fuel blended.

Programme Intervention: 212212 Improve the stability in the supply of petroleum products

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage level of blending Bio-fuel with petrol.	Percentage	1%	1%

PIAP Output: 21221203 Transport and storage infrastructure constructed.

Programme Intervention: 212212 Improve the stability in the supply of petroleum products

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage completion of readiness activities for the regional strategic terminals (Hoima, Mbarara, Gulu, Arua, Mbale, Soroti).	Percentage	5%	9%

PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.

Programme Intervention: 212212 Improve the stability in the supply of petroleum products

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage completion of Kenya – Uganda refined product pipeline.	Percentage	5%	9%

Key Service Area: 080005 Energy and Mineral systems management

PIAP Output: 21040402 Extractives management systems developed and upgraded

Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of extractive management systems upgraded	Number	1	1

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Programme:21 Sustainable Extractives Industry Development

Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Department:003 Upstream Petroleum Department

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 21040101 Laws enacted

Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of extractives industry laws enacted	Number	1	0

PIAP Output: 21040102 Regulations gazetted

Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of regulations gazetted	Number	1	0

PIAP Output: 21040103 Policies formulated

Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of policies reviewed	Number	1	1

Key Service Area: 000057 Social and security safeguards

PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed

Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Total recordable injury frequency rate (TRIFR)	Rate	1.1	0.55%

Key Service Area: 080001 Exploration and development

PIAP Output: 21040801 Human capacity strengthened

Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Level of staffing in the extractives institutions (%age)	Percentage	65%	66.67%
Number of staff trained on long term basis	Number	10	1

PIAP Output: 21111101 Extractive resources quantified

Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of geophysical line kilometers acquired (Petroleum).	Number	1248	1148
No. of square kilometers of area mapped under Geochemical and Geological surveys (petroleum).	Number	4721	4571

VOTE: 017 Ministry of Energy and Mineral Development

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Programme:21 Sustainable Extractives Industry Development

Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Department:003 Upstream Petroleum Department

Key Service Area: 080001 Exploration and development

PIAP Output: 21111101 Extractive resources quantified

Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of exploration wells drilled for petroleum	Number	8	0

Key Service Area: 080002 Local Content development

PIAP Output: 21030101 National participation in extractives strengthened

Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Ugandans directly employed in oil and gas and gas related industries	Number	11000	18958

Key Service Area: 080003 Production and processing facilities development

PIAP Output: 21020106 Upstream project facilities constructed

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of completion of the facilities for Tilenga and Kingfisher projects.	Percentage	70%	73.62%

Key Service Area: 080004 Petroleum Investment Promotion

PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted

Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Petroleum licenses and permits granted. (midstream and upstream)	Number	2	0
No of monitoring and regulatory reports generated	Number	4	12

Key Service Area: 080006 Oil and Gas Stakeholder Management

PIAP Output: 21040901 Collaborations and partnerships established

Programme Intervention: 210409 Foster and leverage local, regional and international partnerships

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MOUs signed	Number	1	0

VOTE: 017 Ministry of Energy and Mineral Development

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Programme:21 Sustainable Extractives Industry Development

Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Department:003 Upstream Petroleum Department

Key Service Area: 080009 Petroleum Data Management

PIAP Output: 21111203 Exploration and production activities regulated and monitored

Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Field Development Plans reviewed and approved.	Number	1	5
Number of Reservoir Management plans evaluated.	Number	0	2
Number of Petroleum Reservoir evaluated.	Number	2	2

Department:004 Midstream Petroleum Department

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 21040101 Laws enacted

Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of extractives industry laws enacted	Number	1	0

Key Service Area: 080003 Production and processing facilities development

PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of completion of pre-requisite infrastracture	Percentage	10%	2%

Key Service Area: 080004 Petroleum Investment Promotion

PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of completion of pre-requisite infrastracture	Percentage	10%	3%

PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.

Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment	Percentage	10%	

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Programme:21 Sustainable Extractives Industry Development

Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 21020107 LPG usage in the country increased.

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage contribution of LPG to the National Energy balance	Percentage	4%	0.3%
Number of storage and bulk filling plants in place	Number	1	0
Number of cylinder kits distributed	Number	24920	13577

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

Key Service Area: 080001 Exploration and development

PIAP Output: 21111101 Extractive resources quantified

Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. Geological technical reports generated	Number	4	2
No. of geophysical line kilometers acquired (Petroleum).	Number	1248	1148
No. of square kilometers of area mapped under Geochemical and Geological surveys (petroleum).	Number	4721	4571
Number of exploration wells drilled for petroleum	Number	8	0

PIAP Output: 21111203 Exploration and production activities regulated and monitored

Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of work programmes and Budgets for licensees approved	Number	75	
Number of Field Development Plans reviewed and approved.	Number	0	5
Number of Reservoir Management plans evaluated.	Number	0	3
Number of Petroleum Reservoir evaluated.	Number	2	2

Key Service Area: 080002 Local Content development

PIAP Output: 21030101 National participation in extractives strengthened

Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Ugandans directly employed in oil and gas and gas related industries	Number	11000	18958

VOTE: 017 Ministry of Energy and Mineral Development

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Programme:21 Sustainable Extractives Industry Development

Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

Key Service Area: 080002 Local Content development

PIAP Output: 21030101 National participation in extractives strengthened

Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Ugandans directly employed in mineral subsector (Million)	Number	1700000	25221

Key Service Area: 080003 Production and processing facilities development

PIAP Output: 21020106 Upstream project facilities constructed

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of completion of the facilities for Tilenga and Kingfisher projects.	Percentage	70%	73%

Key Service Area: 080004 Petroleum Investment Promotion

PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted

Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Petroleum licenses and permits granted. (midstream and upstream)	Number	5	0
No of monitoring and regulatory reports generated	Number	15	14

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 21040202 Laboratory network well established

Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage completion of Integrated Petroleum laboratory	Percentage	30%	20%

PIAP Output: 21040206 Resource centres for extractives established and operationalized

Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage completion of the petroleum research centre	Percentage	10%	0%

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Programme:21 Sustainable Extractives Industry Development

Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II

Key Service Area: 080003 Production and processing facilities development

PIAP Output: 21020101 Oil Refinery construction completed.

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage completion of the oil refinery construction	Percentage	15%	4%

PIAP Output: 21020102 EACOP Project construction completed

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of completion of the EACOP	Percentage	90%	87.8%

PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.

Programme Intervention: 212212 Improve the stability in the supply of petroleum products

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage completion of Kenya – Uganda refined product pipeline.	Percentage	2%	0
Percentage completion of Tanzania – Uganda natural gas pipeline.	Percentage	2%	0

Key Service Area: 080004 Petroleum Investment Promotion

PIAP Output: 21020102 EACOP Project construction completed

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of completion of the EACOP	Percentage	90%	87.8%

VOTE: 017 Ministry of Energy and Mineral Development

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Performance highlights for the Quarter

The Ministry of Energy and Mineral Development (MEMD) registered notable progress in implementing priority interventions under the Sustainable Energy Development and Sustainable Extractives Industry Development programmes during FY 2025/26.

Energy Development
• Expanded electricity access through the construction of 170.35 km of distribution lines and installation of additional transformer capacity.
• Connected 166,078 new on-grid electricity consumers through the Electricity Access Scale-Up Programme.
• Continued implementation of the Karuma Hydroelectric Power Project, achieving the planned annual rehabilitation target.
• Advanced development of the Centre for Nuclear Science and Technology, including completion of conceptual designs and progress on the Gamma Irradiator Facility.
• Supported clean energy initiatives by facilitating 27 SMEs, exceeding the annual target of 10.
• Strengthened energy planning, coordination, and policy implementation through programme performance reviews and development of key policy instruments.
Extractives Industry Development
• Continued geological mapping and mineral exploration under the Support to Uganda Mineral-based Industrialisation Project (SUMIP).
• Strengthened mineral regulation and monitoring systems to improve governance of the mining sector.
• Continued implementation of geothermal resource development activities.
• Enhanced petroleum sector regulation through gazetting petroleum regulations, licensing and monitoring petroleum outlets, and advancing petroleum infrastructure planning.
• Continued supervision of the Tilenga and Kingfisher oil development projects, alongside petroleum exploration, licensing, local content promotion, and investment facilitation

Variances and Challenges

The key challenges faced by all the two programmes led by the Ministry include:
i) Land acquisition for government projects that is taking a long time and a considerable budget. The major constraints have been contestation of valuation rates approved by Chief Government Valuer by project affected persons and limited funding for compensation.
ii) Vandalism on the transmission lines and other installations. This causes financial and social loses to government hence affecting manufacturers, the health system and education system, among others.
iii) Illegal mining activities and operations affecting the environment and revenues generated from mining operations. The Ministry continues to implement the Mining and Minerals Act of 2022 to ensure efficient regulation of the mineral sub-sector.
iv) Inability to meet investment requirements in energy and minerals due to limited funding. These investments range from generation, transmission, and electricity distribution, affordable clean energy alternatives, mining investments among others. obligations, commitments and critical activities that require financing far above the budget ceiling provided.
v) late release in Q4 that has led to low service delivery and most of the ministry’s mandate not to be met
vi) Increase in domestic arrears because of unpaid invoices in Q4 due to inadequate releases to the Ministry

VOTE: 017 Ministry of Energy and Mineral Development

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**411.346**	**557.002**	**417.639**	**412.952**	**101.5 %**	**100.4 %**	**98.9 %**
Vote Function:02 Energy Planning, Management & Infrastructure Dev't	**283.334**	**404.140**	**279.909**	**278.708**	**98.8 %**	**98.4 %**	**99.6 %**
000017 Infrastructure Development and Management	0.700	0.700	0.546	0.546	78.0 %	78.0 %	100.0 %
000029 Capacity Building	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
000058 Stakeholder Management	0.180	0.180	0.180	0.180	100.0 %	99.9 %	100.0 %
080008 Energy Efficiency and Management	2.041	2.041	1.976	1.903	96.8 %	93.2 %	96.3 %
240002 Atomic Energy Regulation	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
240003 Nuclear Energy Infrastructure	3.481	15.302	14.649	14.430	420.8 %	414.6 %	98.5 %
240004 Power plant development	57.240	58.569	58.343	58.268	101.9 %	101.8 %	99.9 %
240005 Power plant Development	0.100	0.100	0.100	0.092	100.0 %	91.7 %	92.0 %
240010 Renewable Energy Technology Development	2.084	2.084	2.066	1.934	99.1 %	92.8 %	93.6 %
240012 Transmission Network Development and Rehabilitation	136.290	128.539	128.424	128.356	94.2 %	94.2 %	99.9 %
240015 Distribution Network Expansion	79.069	194.475	71.475	70.850	90.4 %	89.6 %	99.1 %
Vote Function:03 Policy, Planning and Support Services	**128.012**	**152.862**	**137.730**	**134.245**	**107.6 %**	**104.9 %**	**97.5 %**
000001 Audit and Risk Management	0.600	0.600	0.600	0.584	100.0 %	97.3 %	97.3 %
000003 Facilities and Equipment Management	68.300	93.150	79.943	77.278	117.0 %	113.1 %	96.7 %
000004 Finance and Accounting	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	8.104	8.104	8.104	7.793	100.0 %	96.2 %	96.2 %
000006 Planning and Budgeting services	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
000008 Records Management	0.320	0.320	0.320	0.304	100.0 %	95.0 %	95.0 %
000010 Leadership and Management	3.100	3.100	3.100	3.098	100.0 %	100.0 %	99.9 %
000011 Communication and Public Relations	0.500	0.500	0.500	0.484	100.0 %	96.9 %	96.8 %
000012 Legal and Advisory Services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**411.346**	**557.002**	**417.639**	**412.952**	**101.5 %**	**100.4 %**	**98.9 %**
Vote Function:03 Policy, Planning and Support Services	**128.012**	**152.862**	**137.730**	**134.245**	**107.6 %**	**104.9 %**	**97.5 %**
000014 Administrative and Support Services	7.043	7.043	7.043	6.898	100.0 %	97.9 %	97.9 %
000015 Monitoring and Evaluation	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
000027 Programme Working Group Secretariat Services	1.105	1.105	1.105	1.105	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	1.200	1.200	1.176	1.175	98.0 %	97.9 %	99.9 %
000044 Stastistical Services	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000056 Data Management	0.500	0.500	0.500	0.497	100.0 %	99.3 %	99.4 %
000057 Social and security safeguards	0.900	0.900	0.488	0.488	54.2 %	54.2 %	100.0 %
000060 Project Development and Investment Planning	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000072 Pre-Feasibility and Feasibility Studies	2.000	2.000	1.245	1.234	62.2 %	61.7 %	99.1 %
000078 Land Management	2.800	2.800	2.074	1.772	74.1 %	63.3 %	85.4 %
000090 Climate Change Adaptation	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
240002 Atomic Energy Regulation	23.000	23.000	22.994	22.994	100.0 %	100.0 %	100.0 %
240007 Electricity Disputes management	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
240008 Energy Credit Capitalisation	4.000	4.000	4.000	4.000	100.0 %	100.0 %	100.0 %
Programme:21 Sustainable Extractives Industry Development	**119.529**	**119.529**	**95.887**	**91.927**	**80.2 %**	**76.9 %**	**95.9 %**
Vote Function:01 Mineral Exploration, Development & Value Addition	**51.200**	**51.200**	**46.923**	**45.395**	**91.6 %**	**88.7 %**	**96.7 %**
000039 Policies, Regulations and Standards	1.477	1.477	1.468	1.465	99.4 %	99.2 %	99.8 %
000057 Social and security safeguards	0.515	0.515	0.436	0.436	84.6 %	84.6 %	100.0 %
060001 Geothermal Resources exploration	6.856	6.856	6.503	6.188	94.9 %	90.3 %	95.2 %
060003 Mineral exploration and development	11.090	11.090	9.464	9.181	85.3 %	82.8 %	97.0 %
060004 Mineral Laboratories and Research	2.416	2.416	2.211	2.147	91.5 %	88.9 %	97.1 %
060006 Mining Management	25.846	25.846	24.496	24.032	94.8 %	93.0 %	98.1 %
080003 Production and processing facilities development	3.000	3.000	2.345	1.947	78.2 %	64.9 %	83.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	**119.529**	**119.529**	**95.887**	**91.927**	**80.2 %**	**76.9 %**	**95.9 %**
Vote Function:03 Policy, Planning and Support Services	**4.000**	**4.000**	**4.000**	**3.959**	**100.0 %**	**99.0 %**	**99.0 %**
000006 Planning and Budgeting services	4.000	4.000	4.000	3.959	100.0 %	99.0 %	99.0 %
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	**64.329**	**64.329**	**44.964**	**42.572**	**69.9 %**	**66.2 %**	**94.7 %**
000017 Infrastructure Development and Management	15.000	15.000	7.235	7.233	48.2 %	48.2 %	100.0 %
000039 Policies, Regulations and Standards	3.554	3.554	3.472	3.345	97.7 %	94.1 %	96.3 %
000057 Social and security safeguards	0.400	0.400	0.392	0.389	98.0 %	97.3 %	99.2 %
000058 Stakeholder Management	2.784	2.784	2.704	2.594	97.1 %	93.2 %	95.9 %
060007 Integrated Development Planning	1.200	1.200	1.164	1.164	97.0 %	97.0 %	100.0 %
080001 Exploration and development	4.500	4.500	3.531	3.322	78.5 %	73.8 %	94.1 %
080002 Local Content development	1.470	1.470	1.141	1.089	77.6 %	74.1 %	95.4 %
080003 Production and processing facilities development	20.059	20.059	13.093	11.942	65.3 %	59.5 %	91.2 %
080004 Petroleum Investment Promotion	12.500	12.500	9.492	9.178	75.9 %	73.4 %	96.7 %
080005 Energy and Mineral systems management	0.400	0.400	0.400	0.397	100.0 %	99.2 %	99.3 %
080006 Oil and Gas Stakeholder Management	1.261	1.261	1.251	0.989	99.2 %	78.4 %	79.1 %
080009 Petroleum Data Management	0.900	0.900	0.884	0.758	98.2 %	84.2 %	85.7 %
560019 Data Management and Dissemination	0.300	0.300	0.205	0.172	68.5 %	57.4 %	83.9 %
Total for the Vote	**530.875**	**744.370**	**513.526**	**504.879**	**96.7 %**	**95.1 %**	**98.3 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.795	16.795	16.795	14.976	100.0 %	89.2 %	89.2 %
211102 Contract Staff Salaries	2.049	2.049	1.989	1.778	97.1 %	86.8 %	89.4 %
211104 Employee Gratuity	0.062	0.062	0.060	0.000	96.8 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9.315	9.315	8.671	8.643	93.1 %	92.8 %	99.7 %
212101 Social Security Contributions	0.069	0.069	0.032	0.017	45.7 %	24.8 %	54.2 %
212102 Medical expenses (Employees)	0.138	0.138	0.122	0.122	88.7 %	88.7 %	100.0 %
212103 Incapacity benefits (Employees)	0.092	0.092	0.076	0.065	82.5 %	71.0 %	86.1 %
221001 Advertising and Public Relations	1.738	1.738	1.600	1.558	92.1 %	89.7 %	97.4 %
221002 Workshops, Meetings and Seminars	3.498	3.498	3.336	3.295	95.4 %	94.2 %	98.8 %
221003 Staff Training	1.923	1.923	1.654	1.644	86.0 %	85.5 %	99.4 %
221004 Recruitment Expenses	0.085	0.085	0.064	0.058	75.6 %	68.5 %	90.7 %
221005 Official Ceremonies and State Functions	0.802	0.802	0.801	0.801	99.9 %	99.9 %	100.0 %
221007 Books, Periodicals & Newspapers	0.198	0.198	0.125	0.125	63.3 %	63.0 %	99.6 %
221008 Information and Communication Technology Supplies.	3.059	3.059	2.773	2.713	90.7 %	88.7 %	97.9 %
221009 Welfare and Entertainment	8.281	8.281	8.120	8.119	98.1 %	98.0 %	100.0 %
221010 Special Meals and Drinks	0.350	0.350	0.296	0.296	84.7 %	84.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.400	2.400	2.121	2.012	88.4 %	83.8 %	94.8 %
221012 Small Office Equipment	0.629	0.629	0.470	0.466	74.8 %	74.2 %	99.2 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.002	0.000	100.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.423	0.423	0.260	0.256	61.6 %	60.6 %	98.4 %
221020 Litigation and related expenses	0.120	0.120	0.108	0.108	89.6 %	89.6 %	100.0 %
222001 Information and Communication Technology Services.	0.354	0.354	0.290	0.290	82.0 %	82.0 %	100.0 %
222002 Postage and Courier	0.190	0.190	0.094	0.083	49.3 %	43.5 %	88.2 %
223001 Property Management Expenses	0.542	0.542	0.542	0.542	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	1.390	1.390	1.087	1.075	78.2 %	77.3 %	98.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223005 Electricity	0.715	0.715	0.271	0.271	37.9 %	37.9 %	100.0 %
223006 Water	0.245	0.245	0.046	0.046	18.6 %	18.6 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.030	0.030	0.020	0.020	66.7 %	66.7 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.081	0.081	0.068	0.043	83.5 %	53.3 %	63.8 %
224005 Laboratory supplies and services	6.350	6.350	6.028	5.666	94.9 %	89.2 %	94.0 %
224010 Protective Gear	0.375	0.375	0.200	0.193	53.3 %	51.6 %	96.7 %
224011 Research Expenses	0.040	0.040	0.014	0.014	34.1 %	34.1 %	100.0 %
225101 Consultancy Services	1.677	4.277	4.227	4.172	252.0 %	248.7 %	98.7 %
225201 Consultancy Services-Capital	17.900	44.561	25.850	25.656	144.4 %	143.3 %	99.2 %
225202 Environment Impact Assessment for Capital Works	3.583	3.583	1.477	1.477	41.2 %	41.2 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	8.499	8.499	4.060	4.020	47.8 %	47.3 %	99.0 %
225204 Monitoring and Supervision of capital work	7.372	7.372	6.723	6.645	91.2 %	90.1 %	98.8 %
226001 Insurances	0.150	0.150	0.071	0.071	47.2 %	47.2 %	100.0 %
227001 Travel inland	13.143	13.143	11.889	11.884	90.5 %	90.4 %	100.0 %
227002 Travel abroad	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	9.023	9.023	8.666	8.657	96.0 %	95.9 %	99.9 %
228001 Maintenance-Buildings and Structures	1.370	1.370	1.370	1.370	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	2.873	2.873	2.798	2.724	97.4 %	94.8 %	97.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.631	1.631	1.551	1.546	95.1 %	94.8 %	99.7 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.014	0.013	47.2 %	43.7 %	92.7 %
262101 Contributions to International Organisations-Current	0.505	0.505	0.505	0.504	100.0 %	99.7 %	99.7 %
263402 Transfer to Other Government Units	247.010	297.509	261.503	261.503	105.9 %	105.9 %	100.0 %
263405 Transfers to Autonomous Government Units	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
273104 Pension	2.989	2.989	2.989	2.678	100.0 %	89.6 %	89.6 %
273105 Gratuity	1.632	1.632	1.632	1.632	100.0 %	100.0 %	100.0 %
281401 Rent	0.500	0.500	0.304	0.277	60.9 %	55.4 %	91.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
282104 Compensation to 3rd Parties	3.909	3.909	3.373	3.372	86.3 %	86.3 %	100.0 %
282301 Transfers to Government Institutions	41.700	41.700	41.700	41.636	100.0 %	99.8 %	99.8 %
312121 Non-Residential Buildings - Acquisition	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
312136 Power lines, stations and plants - Acquisition	18.451	152.187	18.226	18.078	98.8 %	98.0 %	99.2 %
312139 Other Structures - Acquisition	14.501	14.501	6.682	6.517	46.1 %	44.9 %	97.5 %
312149 Other Land Improvements - Acquisition	1.500	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.459	1.459	0.349	0.000	23.9 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.500	0.500	0.320	0.049	64.1 %	9.8 %	15.3 %
312231 Office Equipment - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.430	0.430	0.297	0.147	69.2 %	34.2 %	49.4 %
312299 Other Machinery and Equipment- Acquisition	2.338	2.338	1.704	1.704	72.9 %	72.9 %	100.0 %
312423 Computer Software - Acquisition	2.252	2.252	2.130	1.919	94.6 %	85.2 %	90.1 %
313229 Other ICT Equipment - Improvement	0.400	0.400	0.133	0.133	33.4 %	33.4 %	100.0 %
342111 Land - Acquisition	12.760	12.760	8.896	8.046	69.7 %	63.1 %	90.4 %
352881 Pension and Gratuity Arrears Budgeting	0.030	0.030	0.030	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	45.112	45.112	32.612	29.843	72.3 %	66.2 %	91.5 %
Total for the Vote	**530.875**	**744.370**	**513.526**	**504.879**	**96.7 %**	**95.1 %**	**98.3 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**411.346**	**624.842**	**417.639**	**412.952**	**101.53 %**	**100.39 %**	**98.88 %**
Vote Function:02 Energy Planning, Management & Infrastructure Dev't	**283.334**	**471.980**	**279.909**	**278.708**	**98.79 %**	**98.37 %**	**99.6 %**
Departments							
001 Electrical Power Department	2.330	2.330	2.329	2.283	100.0 %	98.0 %	98.0 %
002 Energy Efficiency and conservation Department	1.741	1.741	1.730	1.657	99.4 %	95.2 %	95.8 %
004 Renewable Energy Department	2.084	2.084	2.066	1.934	99.1 %	92.8 %	93.6 %
005 Nuclear Energy Department	2.801	2.801	2.713	2.496	96.9 %	89.1 %	92.0 %
006 Rural Electrification Management	2.848	2.848	2.780	2.501	97.6 %	87.8 %	90.0 %
Development Projects							
1183 Karuma Hydroelectricity Power Project	30.000	33.929	33.737	33.684	112.5 %	112.3 %	99.8 %
1429 ORIO Mini Hydro Power and Rural Electrification Project	26.000	23.400	23.400	23.400	90.0 %	90.0 %	100.0 %
1654 Power Supply to industrial parks and Power Transmission Line Extension	0.000	5.400	5.400	5.400	0.0 %	0.0 %	100.0 %
1775 Electricity Access Scale Up Project	1.021	184.266	0.485	0.485	47.5 %	47.5 %	100.0 %
1800 Clean Energy Access Project	1.000	1.000	0.792	0.792	79.2 %	79.2 %	100.0 %
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	3.500	15.322	14.721	14.720	420.6 %	420.6 %	100.0 %
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	89.000	80.200	80.086	80.079	90.0 %	90.0 %	100.0 %
1828 Rural Electrification and Connectivity Project	74.700	74.700	67.953	67.624	91.0 %	90.5 %	99.5 %
1844 GET Access Uganda Mini-Grid Systems Project	0.500	0.500	0.257	0.240	51.4 %	48.0 %	93.4 %
1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations	44.210	39.859	39.859	39.827	90.2 %	90.1 %	99.9 %
1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
1993 Rehabilitation of 380MW Nalubaale and Kira Complex	0.100	0.100	0.100	0.092	100.0 %	92.0 %	92.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**411.346**	**624.842**	**417.639**	**412.952**	**101.53 %**	**100.39 %**	**98.88 %**
1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations	0.500	0.500	0.500	0.496	100.0 %	99.2 %	99.2 %
Vote Function:03 Policy, Planning and Support Services	**128.012**	**152.862**	**137.730**	**134.245**	**107.59 %**	**104.87 %**	**97.5 %**
Departments							
001 Finance and Administration	53.012	53.012	53.006	52.498	100.0 %	99.0 %	99.0 %
Development Projects							
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	6.000	6.000	4.106	3.794	68.4 %	63.2 %	92.4 %
1885 Institutional Development for Ministry of Energy and Mineral Development	69.000	93.850	80.618	77.953	116.8 %	113.0 %	96.7 %
Programme:21 Sustainable Extractives Industry Development	**119.529**	**119.529**	**95.887**	**91.927**	**80.22 %**	**76.91 %**	**95.87 %**
Vote Function:01 Mineral Exploration, Development & Value Addition	**51.200**	**51.200**	**46.923**	**45.395**	**0.00 %**	**0.00 %**	**96.7 %**
Departments							
001 Geological Survey Department	10.498	10.498	10.113	9.819	96.3 %	93.5 %	97.1 %
002 Geothermal Survey Resources Department	5.856	5.856	5.734	5.419	97.9 %	92.5 %	94.5 %
003 Mines Department	25.846	25.846	24.496	24.032	94.8 %	93.0 %	98.1 %
Development Projects							
1773 Mineral Regulation Infrastructure Project	3.000	3.000	2.345	1.947	78.2 %	64.9 %	83.0 %
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	5.000	5.000	3.466	3.410	69.3 %	68.2 %	98.4 %
1854 The Uganda Geothermal Resources Development Project Phase II	1.000	1.000	0.769	0.769	76.9 %	76.9 %	100.0 %
Vote Function:03 Policy, Planning and Support Services	**128.012**	**152.862**	**137.730**	**134.245**	**107.59 %**	**104.87 %**	**97.5 %**
Departments							
001 Finance and Administration	4.000	4.000	4.000	3.959	100.0 %	99.0 %	99.0 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	**119.529**	**119.529**	**95.887**	**91.927**	**80.22 %**	**76.91 %**	**95.87 %**
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	**64.329**	**64.329**	**44.964**	**42.572**	**0.00 %**	**0.00 %**	**94.7 %**
Departments							
001 Petroleum Supply (Downstream) Department	4.884	4.884	4.768	4.655	97.6 %	95.3 %	97.6 %
003 Upstream Petroleum Department	7.131	7.131	6.774	6.068	95.0 %	85.1 %	89.6 %
004 Midstream Petroleum Department	4.354	4.354	4.306	4.224	98.9 %	97.0 %	98.1 %
Development Projects							
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	15.000	15.000	7.235	7.233	48.2 %	48.2 %	100.0 %
1611 Petroleum Exploration and Promotion of Frontier Basins	6.000	6.000	4.263	4.021	71.1 %	67.0 %	94.3 %
1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II	26.959	26.959	17.618	16.371	65.4 %	60.7 %	92.9 %
Total for the Vote	**530.875**	**744.370**	**513.526**	**504.879**	**96.7 %**	**95.1 %**	**98.3 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	**0.000**	**653.393**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	**0.000**	**653.393**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II	0.000	653.393	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:08 Sustainable Energy Development	**660.545**	**660.545**	**660.545**	**106.884**	**100.0 %**	**16.2 %**	**16.2 %**
Vote Function:02 Energy Planning, Management & Infrastructure Dev't	**660.545**	**660.545**	**660.545**	**106.884**	**100.0 %**	**16.2 %**	**16.2 %**
Development Projects.							
1492 Kampala Metropolitan Transmission System Improvement Project	45.750	45.750	45.750	0.000	100.0 %	0.0 %	0.0 %
1775 Electricity Access Scale Up Project	345.400	345.400	345.400	106.370	100.0 %	30.8 %	30.8 %
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	20.790	20.790	20.790	0.000	100.0 %	0.0 %	0.0 %
1828 Rural Electrification and Connectivity Project	147.290	147.290	147.290	0.514	100.0 %	0.3 %	0.3 %
1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations	96.575	96.575	96.575	0.000	100.0 %	0.0 %	0.0 %
1993 Rehabilitation of 380MW Nalubaale and Kira Complex	4.740	4.740	4.740	0.000	100.0 %	0.0 %	0.0 %
Programme:21 Sustainable Extractives Industry Development	**0.000**	**653.393**	**653.393**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	**0.000**	**653.393**	**653.393**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II	0.000	653.393	653.393	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**660.545**	**1,967.332**	**1,313.938**	**106.884**	**198.9 %**	**16.2 %**	**8.1 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:08 Sustainable Energy Development		
Vote Function:02 Energy Planning, Management & Infrastructure Dev't		
Departments		
Department:001 Electrical Power Department		
Key Service Area:240004 Power plant Development		
PIAP Output: 08111101 Hydro Power Plants rehabilitated		
Programme Intervention: 081111 Rehabilitate energy generation infrastructure		
Undertake monitoring and supervision of the implementation of the ESMP and RAP	Draft ESIA Report for rehabilitation of the Nalubaale Kiira Hydropower Complex submitted and reviewed. Final ESIA Report submitted to NEMA for consideration	Implementation of ESMP expected to commence upon approval of the ESIA Report by NEMA
Supervision and monitoring of the development of a hydropower master plan conducted, stakeholder engagements and field visits to collect, validate and review data undertaken.	Consultative stakeholder engagements undertaken with NPA, UEGCL, and MWE to inform finalization of Terms of Reference. Review of the Terms of Reference finalized and submitted.	Inadequate funds to commence the procurement process.
PIAP Output: 08111102 Existing Power Plants hybridized		
Programme Intervention: 081111 Rehabilitate energy generation infrastructure		
Stakeholder engagements with key stakeholders undertaken, Monitoring and supervision of installation works conducted.	Stakeholder engagements with UEGCL and UETCL to finalize the project profile undertaken. Project Profile for the 20 MW floating solar submitted to the Development Committee.	Negotiations to secure financing for EPC works are still ongoing.
PIAP Output: 08112104 Kiba HPP constructed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Stakeholder engagement to review and finalize Prefeasibility studies undertaken, Pre Feasibility report submitted, Terms of Reference for Feasibility Studies prepared.	Stakeholder engagements to inform Phase two works (conversion to natural gas) undertaken. Phase one of works for complete engine overhaul of the seven units undertaken (Full overhaul of four units undertaken at the Namanve Thermal Power Plant; Crankshaft bearings and compression shaft blades for the other three units replaced.)	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08112104 Kiba HPP constructed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Monitoring and supervision of the Feasibility Study and ESIA undertaken, Stakeholder engagements to review progress of the ESIA and Feasibility studies undertaken, Site visits and stakeholder engagements to collect and validate technical, social and environmental data undertaken.	Kick-off meeting for the Feasibility study and ESIA conducted; Reconnaissance site visit to Kiba undertaken; inception report submitted, reviewed and approved; consultative stakeholder engagements with UWA, ERA, MWE, UEGCL to collect and validate data undertaken. Prefeasibility report submitted.	N/A
PIAP Output: 08112201 Smart power plant management and optimization technologies deployed		
Programme Intervention: 081122 Deploy smart power plant management and optimization technology		
Dissemination of the National Electricity Strategy undertaken.	Stakeholder engagements with NPA, UEGCL, ERA undertaken to review the draft National Generation Strategy	N/A
Stakeholder engagements to collect technical, social and environmental data to inform preparartion of the draft ToRs undertaken, Draft Terms of Reference for consultancy services to undertake a feasibility study for the Project prepared, Stakeholder engagements to review and finalize the draft Terms of Reference undertaken, Final and approved ToRs for Feasibility Studies prepared and submitted.	Stakeholder engagements to review and finalize ToRs undertaken, Final and approved ToRs for feasibility studies prepared and submitted.	
Dissemination of the National Electricity Strategy undertaken.		
PIAP Output: 08112303 Large hydros project readiness activities finalised		
Programme Intervention: 081123 De-risk and promote the development of nascent renewable energy technologies		
Monitoring, supervision and technical inspection of operational electricity generation facilities conducted, Monitoring, supervision and technical inspection of ongoing construction of generation facilities undertaken.	Monitoring, supervision, and technical inspection of power generation facilities in eastern and northern Uganda undertaken (Karuma, Isimba, Kiira Nalubaale, Achwa I&II, Ituka Solar PV, Nyagak I & III, Electro-Maxx).	
Stakeholder engagements to review and finalize Terms of Reference for procurement of a consultant to undertake a feasibility study for the development of the Project undertaken	Stakeholder engagements with UEGCL to finalize ToRs for procurement of a consultant to undertake the feasibility study and ESIA for development of Maziba HPP undertaken.	
Implementation of the EDF supported, Approved EDF Guidelines disseminated.	Stakeholder engagements with Ministry of Finance, Planning and Economic Development towards operationalization of the Fund conducted.	Engagements with MoFPED are ongoing on operationalization of the Fund.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08112303 Large hydros project readiness activities finalised		
Programme Intervention: 081123 De-risk and promote the development of nascent renewable energy technologies		
Joint Project Steering and technical Committee meetings supported, Joint Project negotiation meetings supported, Monitoring, supervision and technical inspection of the 16MW Kikagati undertaken, Monitoring and supervision of the Feasibility Study for the 39MW Nshongezi undertaken.	5th PSC meeting for the Kikagati HPP conducted from 1st to 5th June 2026 at the Golden Tulip Hotel in Kampala. Technical person nominated to the project technical committee for the feasibility study for the Nsongezi Hydropower Project.	
Procurement of consultant to undertake the assessment and study undertaken, Monitoring and supervision of the development National Hydro Resource assessment and study conducted.	Terms of Reference for the procurement of a consultant to undertake the study finalised and submitted.	
Dissemination of the National Electricity Strategy undertaken.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,910.935
221009 Welfare and Entertainment		6,031.971
221011 Printing, Stationery, Photocopying and Binding		15,498.463
221012 Small Office Equipment		6,238.158
225204 Monitoring and Supervision of capital work		54,667.333
227001 Travel inland		113,319.132
227004 Fuel, Lubricants and Oils		26,881.600
228002 Maintenance-Transport Equipment		26,406.572
	Total For Budget Output	**254,954.164**
	Wage Recurrent	0.000
	Non Wage Recurrent	254,954.164
	Arrears	0.000
	AIA	0.000

Key Service Area:240012 Transmission Network Development and Rehabilitation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Assessment of progress of the Industrial parks phase II, Kabaale Industrial Park project	The Power supply to Kabalega Industrial park substation project is 80% complete with all design and procurement activities finished and nearly all equipment delivered. Installation works are progressing well, particularly for the electrical systems, while civil works continue toward completion. The primary risks to achieving timely completion are tax-related import delays and late release of project funding, both of which continue to affect contractor payments and the overall construction schedule.	
Performance monitoring and risk assessment involving evaluating the impact of implemented upgrades on the MV and LV power quality and system stability to ensure improved network reliability		
Regional stakeholder engagements to operationalise the NES-Northern Region		
Quarterly Assessment of progress of RAP implementation for Uganda-Tanzania Transmission line		
Undertake Distributed Energy Integration Study		
Q4 Joint Technical Committee meeting for Umeme held		
Quarterly assessment progress of RAP implementation for Olwiyo-Juba Transmission line		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	300,361.291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,925.669
221003 Staff Training	6,990.272
221005 Official Ceremonies and State Functions	454.193
221007 Books, Periodicals & Newspapers	22.710
221008 Information and Communication Technology Supplies.	25,350.309
224010 Protective Gear	4,148.823
225203 Appraisal and Feasibility Studies for Capital Works	23,938.401
225204 Monitoring and Supervision of capital work	93,436.071
227001 Travel inland	8,524.836

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		14,532.850
228002 Maintenance-Transport Equipment		42,250.514
	Total For Budget Output	**564,935.939**
	Wage Recurrent	300,361.291
	Non Wage Recurrent	264,574.648
	Arrears	0.000
	AIA	0.000
	Total For Department	**819,890.103**
	Wage Recurrent	300,361.291
	Non Wage Recurrent	519,528.812
	Arrears	0.000
	AIA	0.000

Department:002 Energy Efficiency and conservation Department

Key Service Area:080008 Energy Efficiency and Management

PIAP Output: 08312101 Reduced energy intensity

Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain

i) Impact of awareness campaign relating to efficient energy utilization during FY 2025/26 evaluated; ii) Preparations for Energy Efficiency and Sustainable Mobility Conference 2026 commenced; iii) Develop MEPS for selected five appliances: Undertake stakeholder engagements on draft technical standards for selected appliances; iv) MEPS implementation strategy validated; v) Final Draft of the Energy Efficiency and Conservation strategy and plan for Uganda in place; vi) Finalise drafting of the regulations for implementation of the Energy Efficiency and conservation Bill; vii) Draft detailed energy audit reports for selected public institutions and industrial facilities.	i) Concept drafted nfor consideration to hold the Energy Efficiency and Sustainable Mobility Conference 2026; ii) Stakeholder engagements on draft technical standards for selected appliances/equipment conducted in collaboration with UNBS and Public review of standards for Electric Vehicle Supply Equipment (E-Mobility standards) initiated; iii) Final Draft of the Energy Efficiency and Conservation strategy and plan for Uganda in place; iv) Prioritization of regulations for implementation of the Energy Efficiency and conservation Bill conducted; v) Detailed energy audits completed for sugar facilities in eastern Uganda.	- Impact evaluation of awareness campaign relating to efficient energy utilization during FY 2025/26 not conducted due to limited budget; - MEPS implementation strategy not developed due to limited budget.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08312101 Reduced energy intensity		
Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain		
i) Validate standards for selected cooking appliances; ii) Validate cooking sector stakeholder directory and stakeholder coordination plan.	i) Public review of standards for selected cooking appliances initiated in collaboration with UNBS;	ii) Ccooking sector stakeholder directory and stakeholder coordination plan not developed due to limited funding.
i) Roadmap for skills gaps in e-mobility sector validated; ii) Awareness materials relating to e-mobility adoption disseminated; iii) Validate and disseminate findings of the e-mobility adoption survey iv) evidence-based recommendations for policy framework for e-mobility adoption compiled.	- Awareness campaigns on e-mobility conducted among e-wheelers and 4-wheelers through which Awareness materials relating to e-mobility adoption were disseminated; - Skills gaps in e-mobility sector identyified and draft trainbing manual developed for electric motorcycles developed; - E-mobility adoption survey conducted in key cities including Masaka, Mabara, Kasese, Fortportal, Hoima, Jinja and Iganga.	Policy framework for e-mobility adoption not developed due to limited funding.
PIAP Output: 08030501 Transport sector fuel economy improved		
Programme Intervention: 080305 Improve the transport sector fuel economy		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		219,976.348
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		128,521.114
221001 Advertising and Public Relations		21,125.258
221011 Printing, Stationery, Photocopying and Binding		6,975.046
224010 Protective Gear		125.374
225201 Consultancy Services-Capital		171,720.000
227001 Travel inland		161,653.012
227004 Fuel, Lubricants and Oils		59,232.229
228002 Maintenance-Transport Equipment		38,025.463
	Total For Budget Output	**807,353.844**
	Wage Recurrent	219,976.348
	Non Wage Recurrent	587,377.496
	Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**807,353.844**
	Wage Recurrent	219,976.348
	Non Wage Recurrent	587,377.496
	Arrears	0.000
	AIA	0.000
Department:004 Renewable Energy Department		
Key Service Area:240010 Renewable Energy Technology Development		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Standards, guideline, strategies on renewable energy (solar PV, solar water heaters,bio energy technologies) technologies reviewed and updated	The department participated in Technical Committee (TC) engagements to advance key renewable energy standards. The draft standard for Institutional Biomass Stoves is currently under public review, while the Institutional Biogas standard has been submitted to the Standards Council for final approval. Additionally, TC meetings were held to harmonize Biofuels standards across the East African Community (EAC).	
Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda		
PIAP Output: 08311401 Green jobs created		
Programme Intervention: 083114 Create connections between people, green jobs and services		
Mini and Pico hydro resources developed	-Inventory of potential mini and pico hydropower sites reviewed and updated using existing data. -Technical guidance provided to stakeholders and prospective developers on mini and pico hydropower development. -Technical reports and project documentation reviewed to inform future interventions.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08311401 Green jobs created		
Programme Intervention: 083114 Create connections between people, green jobs and services		
Monitor the operation of the wind energy systems installed - conduct studies on the wind regime to develop a wind map	Monitoring of f hybrid solar-wind powered water pumping systems in Moroto District was undertaken at Katikekile SEED Secondary School, Kadonyo Health Centre II, Rupa SEED Secondary School, and Nakiloro SEED Secondary School. The exercise assessed the operational status, functionality, and performance of the installed wind energy systems. The monitoring established that all sites experienced operational challenges associated with the wind energy component, including wind turbine failures, hybrid system configuration issues, and vandalism of battery storage systems, resulting in reduced or non-functional water pumping services at three sites. Technical recommendations were developed to restore system functionality through repair of wind turbines, replacement of vandalized components, optimization of hybrid system configuration, and strengthening of operation and maintenance practices.	
4MW solar plant at Busitema operationalized	-Routine operation and maintenance of the 4 MW Busitema University Solar Power Plant were undertaken to ensure continued optimal performance and reliability of the facility. -Discussions on the governance framework for the management and sustainable operation of the solar power plant were held with key stakeholders. -The Joint Development Agreement (JDA) was finalized and submitted to the Solicitor General for legal clearance to facilitate the operationalization of the agreed institutional management framework. -The solar power plant remained operational throughout the quarter, continuously generating renewable electricity for Busitema University and exporting surplus energy to the national grid.	
Research and development in the new emerging renewable technologies conducted		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08311401 Green jobs created		
Programme Intervention: 083114 Create connections between people, green jobs and services		
Awareness created for the Renewable Energy Technologies	Enhanced public awareness on renewable energy technologies through targeted clean cooking campaigns, exhibitions, and stakeholder engagements at outreach platforms, notably the Jinja National Agricultural Show. Conducted targeted awareness and sensitization campaigns on biofuels blending for local stakeholders, fuel distributors, and motorists across Eastern Uganda and the Malaba border region. Sensitized local communities and municipal officials in Busowa (Bugiri), Kumi, and Alebtong on the sustainable operation, maintenance, and community management of installed solar street lighting systems. Commissioned and launched 25 solar-powered water pumping systems in Luweero District, demonstrating the practical socio-economic benefits of productive-use renewable energy. Strengthened stakeholder participation and accelerated the adoption of renewable energy solutions through structured public outreach that promoted long-term system ownership and operational sustainability.	
Monitoring of the performance of the installed Renewable Energy systems supported by the Ministry and other actors	Solar & Hybrid Systems Monitoring: Conducted field monitoring of solar street lighting, solar water pumping, and hybrid solar-wind systems across Bugiri, Alebtong, Moroto, and Kumi Districts to assess operational status, technical performance, and long-term sustainability. Biofuels Inspections (Q4: April–June): Executed field inspections and technical monitoring of biofuels production facilities and fuel blending works. Stakeholder & Technical Engagement: Consulted with project beneficiaries and district technical teams to identify operational challenges and establish local operation and maintenance (O&M) mechanisms. Actionable Findings & Strategic Impact: Generated targeted recommendations for corrective maintenance and system optimization, providing crucial baseline evidence to enhance the reliability and sustainability of Ministry-supported renewable energy investments.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08311401 Green jobs created		
Programme Intervention: 083114 Create connections between people, green jobs and services		
Petrol blended with Biofuels at 1% blend	In accordance with the Biofuels Act (2020), the Ministry operationalized the mandatory 1% bio-ethanol blend (E1) with Petroleum Motor Spirit (PMS / Petrol) effective February 2026. Under this framework, all imported PMS is systematically blended across key national depots and entry points, including Malaba, Busia, Mutukula, and Kawuku. During the fourth quarter (Q4), approximately 3.0 million liters of bio-ethanol were successfully blended into the national PMS supply, significantly advancing renewable fuel integration in the transport sector.	
Demonstrational Renewable Energy systems established including (Biogas, Cookstoves and solar systems)	uring the fourth quarter (Q4), the department supported the installation of four (4) demonstration units featuring Liquefied Petroleum Gas (LPG) and Electric Pressure Cooker (EPC) technologies across two selected institutions. Furthermore, contracts were awarded during the period for the supply and installation of institutional improved cookstoves (IICS) and biogas systems.	
	Two renewable energy capacity-building training sessions were conducted at the Solar Training and Research Centre (STAR-C), Busitema University, benefiting over 100 participants, including university students and renewable energy technicians. The trainings enhanced participants' knowledge and practical skills in renewable energy technologies, installation, operation and maintenance of solar PV systems, thereby strengthening local technical capacity to support the deployment and sustainability of renewable energy systems.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	234,949.574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,325.126
221003 Staff Training	52,813.143
221009 Welfare and Entertainment	21,125.258
221011 Printing, Stationery, Photocopying and Binding	21,125.259

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		13,667.658
225101 Consultancy Services		136,144.877
227001 Travel inland		52,813.143
227004 Fuel, Lubricants and Oils		8,025.463
228002 Maintenance-Transport Equipment		79,219.715
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		116,188.915
262101 Contributions to International Organisations-Current		2,090.264
	Total For Budget Output	**824,488.395**
	Wage Recurrent	234,949.574
	Non Wage Recurrent	589,538.821
	Arrears	0.000
	AIA	0.000
	Total For Department	**824,488.395**
	Wage Recurrent	234,949.574
	Non Wage Recurrent	589,538.821
	Arrears	0.000
	AIA	0.000
Department:005 Nuclear Energy Department		
Key Service Area:000029 Capacity Building		
PIAP Output: 08112101 Nuclear Power plant constructed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Capacity on nuclear fuel resources exploration and production built.	Support for two (02) members of staff to pursue a Master of Science in Nuclear Power Plant Engineering at KEPCO International Nuclear Graduate School (KINGS), Busan, South Korea continued.	
PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Capacity on nuclear fuel resources exploration and production built.	Support for one (01) member of staff to pursue a Master of Science in Nuclear Engineering at IMT Atlantique University in Nantes, France continued.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
Technical capacity on spent fuel and radioactive waste management built.	One (01) member of staff participated in IAEA interregional meeting on disposal options for Disused Sealed Radioactive Sources (DSRS) in Ankara, Türkiye from 8 to 12 June 2026,	
Two (2) Scientific visits on projects related to nuclear science applications.		
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Capacity on nuclear power infrastructure development built.	Support for two (02) members of staff to pursue a Master of Science in Nuclear Engineering at Tsinghua University, Beijing, China continued.	
PIAP Output: 08421202 Gamma Irradiator Facility constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Two (2) Scientific visits on projects related to nuclear science applications.	Preparations for the expert mission and scientific visit to support the gamma irradiator project were undertaken.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	68,657.086
221008 Information and Communication Technology Supplies.	10,562.629
Total For Budget Output	**79,219.715**
Wage Recurrent	0.000
Non Wage Recurrent	79,219.715
Arrears	0.000
AIA	0.000

Key Service Area:000058 Stakeholder Management		
PIAP Output: 08112101 Nuclear Power plant constructed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Stakeholders for Buyende Nuclear Power Project engaged.	PAPs for Buyende Nuclear Power Project were engaged in June 2026	
Nuclear Industry Local Content Strategy for Uganda finalised.	Draft local content strategy and standards for the nuclear industry were reviewed.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08112101 Nuclear Power plant constructed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
National participation database updated.	Terms of Reference for the National Participation database were updated	
PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Strategies, plans, and guidelines for nuclear fuel resources production finalized.	The Nuclear Fuel Supply Strategy for Uganda was updated.	
Nuclear Energy Conference and Exhibition conducted.	Joint MEMD-UCEM Preparatory meetings for Nuclear Energy Conference and Exhibition were undertaken.	
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
Radioactive waste management facilities monitored.	Technical meetings on decommissioning the Cobalt-60 teletherapy machine at Uganda Cancer Institute were held with participation from MEMD, IAEA, UCI and AEC.	
Strategies, plans, and guidelines for radioactive waste management finalized.	The Spent Fuel and Radioactive Waste Management Strategy for Uganda was updated.	
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
1. Stakeholder consultations on CNST 2. Consultations on reports relevant to CNST project	Stakeholder consultations were conducted with Soroti University, local government leaders, and technical institutions to review progress on CNST preparatory activities.	
	Preparatory meetings for the public hearing for the CNST project were conducted jointly by MEMD, Soroti University, and NEMA	
1. Conduct Awareness campaigns on nuclear Science and technology 2. Design and disseminate awareness materials.	Awareness campaigns were conducted to enhance public understanding of nuclear science and technology applications in Soroti City and Soroti District University. Awareness materials were designed and distributed through workshops.	
PIAP Output: 08421202 Gamma Irradiator Facility constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
	Stakeholder engagements and awareness on GIF project undertaken.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,428.338
221001 Advertising and Public Relations	3,168.789
221002 Workshops, Meetings and Seminars	42,050.370
221011 Printing, Stationery, Photocopying and Binding	2,270.966
227001 Travel inland	17,394.642
227004 Fuel, Lubricants and Oils	7,098.086
228002 Maintenance-Transport Equipment	3,876.000
Total For Budget Output	**93,287.191**
Wage Recurrent	0.000
Non Wage Recurrent	93,287.191
Arrears	0.000
AIA	0.000

Key Service Area:240003 Nuclear Energy Infrastructure

PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed

Programme Intervention: 081121 Develop new utility scale energy generation infrastructure

Environmental and Social Impact Assessment (ESIA) for the NFRAL undertaken.	Request for proposal for Environmental and Social Impact Assessment (ESIA) for the NFRAL was jointly reviewed by MEMD and MUST team.	
Feasibility studies and detailed designs National Nuclear Fuel Resources Analytical Laboratory (NFRAL) finalised.	Request for proposal for Feasibility studies and detailed designs for the National Nuclear Fuel Resources Analytical Laboratory (NFRAL) was jointly reviewed by MEMD and MUST team.	
Nuclear fuel resources exploration and evaluation undertaken.	IAEA Integrated Uranium Production Cycle Review (IUPCR) report was disseminated.	

PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped

Programme Intervention: 084111 Enhance nuclear safety, security and safeguards

Bilateral cooperations on nuclear energy monitored and coordinated.		
Development partners on nuclear fuel resources exploration and production engaged.		
Amendment of the Atomic Energy Bill completed.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
Nuclear Power Technology vendor acquired..		
ESIA for the Centralised Radioactive Waste Management Facility undertaken.	Request for proposals for ESIA for the Centralised Radioactive Waste Management Facility was updated.	
Feasibility studies and development of detailed designs undertaken.	Preparations to issue the Request for proposal for feasibility studies and detailed designs for Centralized Radioactive Waste Management Facility was finalised.	
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Finalise the Environmental and Social Impact Assessment for the Centre for Nuclear Science and Technology (CNST).	Environmental and Social Impact Assessment for the Centre for Nuclear Science and Technology (CNST) updated.	
Finalise feasibility studies, site evaluation and preliminary design of CNST.	Site evaluation studies for the CNST and development of designs continued.	
1. Collect data to support development of the site assessment reports 2. Collect data to support development of the ESIA. 3. Technical Meetings with Soroti University to review, harmonize and approve the ESIA.	Data to support the development of CNST was collected.	
PIAP Output: 08421202 Gamma Irradiator Facility constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Prefeasibility and feasibility studies for the gamma Irradiation Facility Project undertaken.	Pre-feasibility study report for the Gamma Irradiator Facility (GIF) project was reviewed. Needs Assessment for the gamma irradiator facility conducted. Preliminary siting activities for the gamma irradiator facility conducted.	
PIAP Output: 08421901 Local, regional and international partnerships strengthened		
Programme Intervention: 084219 Foster and leverage local, regional and international partnerships		
	Reviewed the response by ROSATOM (Russian Technology Vendor) on the Roadmap and Terms of Reference for the Joint Working Group for the development of Nakasongola Nuclear Power Project	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421901 Local, regional and international partnerships strengthened		
Programme Intervention: 084219 Foster and leverage local, regional and international partnerships		
	UGA2006 project Progress Assessment report was submitted to IAEA. In addition, a project extension request was sent to IAEA.	
	A request for drafting of Atomic Energy Bill was sent to the Ministry of Justice and Constitutional Affairs	
	Preparations for a scientific visit to Namibia on uranium production were undertaken.	
Nuclear Power Technology vendor acquired..		
Amendment of the Atomic Energy Bill completed.		
Bilateral cooperations on nuclear energy monitored and coordinated.		
Development partners on nuclear fuel resources exploration and production engaged.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	156,061.515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,396.120
221002 Workshops, Meetings and Seminars	63,566.672
221008 Information and Communication Technology Supplies.	11,567.476
221009 Welfare and Entertainment	10,562.629
221011 Printing, Stationery, Photocopying and Binding	8,450.103
225201 Consultancy Services-Capital	63,375.772
225202 Environment Impact Assessment for Capital Works	20,438.686
227001 Travel inland	112,644.104
227004 Fuel, Lubricants and Oils	50,700.618
228002 Maintenance-Transport Equipment	6,337.576
262101 Contributions to International Organisations-Current	52,814.517
Total For Budget Output	**596,915.788**
Wage Recurrent	156,061.515
Non Wage Recurrent	440,854.273
Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:240004 Power plant development		
PIAP Output: 08112101 Nuclear Power plant constructed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented.	ToR for RAP implementation drafted	
Site evaluation for Buyende Nuclear Power Project undertaken.	Consultative meeting held with MWE on installation of meteorological and hydrological monitoring stations.	
Support infrastructure for the nuclear power plant developed.	Terms of reference for a comprehensive national nuclear energy roadmap finalised.	
Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project completed.	Bids for Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project were evaluated and contract awarded to best bidder.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,047.229
221002 Workshops, Meetings and Seminars	26,406.572
221008 Information and Communication Technology Supplies.	11,478.399
224010 Protective Gear	12,408.171
225201 Consultancy Services-Capital	36,946.756
225202 Environment Impact Assessment for Capital Works	13,625.791
227001 Travel inland	63,375.772
227004 Fuel, Lubricants and Oils	33,800.411
228002 Maintenance-Transport Equipment	5,327.200
Total For Budget Output	**232,416.301**
Wage Recurrent	0.000
Non Wage Recurrent	232,416.301
Arrears	0.000
AIA	0.000
Total For Department	**1,001,838.995**
Wage Recurrent	156,061.515
Non Wage Recurrent	845,777.480
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:006 Rural Electrification Management		
Key Service Area:240015 Distribution Network Expansion		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Performance review meetings held Updated performance report submitted	Quarterly performance report updated and submitted	
Electricity Extension Surveys conducted Stakeholder engagements conducted	Electricity Extension Surveys have been conducted, and stakeholders engaged.	
Supervision, verification and monitoring of connections Updating the connections database	The connections database has been updated	
Monitoring field visits Stakeholder Engagements	Monitoring field visits were undertaken and Stakeholders engaged.	
Quarterly monitoring and supervision of Service Territories	Quarterly monitoring and supervision of Service Territories undertaken	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	237,618.701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,813.143
212102 Medical expenses (Employees)	12,353.957
212103 Incapacity benefits (Employees)	36,426.043
221002 Workshops, Meetings and Seminars	25,295.979
221008 Information and Communication Technology Supplies.	35,096.600
221009 Welfare and Entertainment	31,412.081
221011 Printing, Stationery, Photocopying and Binding	47,823.288
225204 Monitoring and Supervision of capital work	78,866.095
227001 Travel inland	103,559.995
227004 Fuel, Lubricants and Oils	120,413.966
228002 Maintenance-Transport Equipment	64,906.611
Total For Budget Output	**846,586.459**
Wage Recurrent	237,618.701
Non Wage Recurrent	608,967.758
Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**846,586.459**
	Wage Recurrent	237,618.701
	Non Wage Recurrent	608,967.758
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1183 Karuma Hydroelectricity Power Project		
Key Service Area:240004 Power Plant Development		
PIAP Output: 08111101 Hydro Power Plants rehabilitated		
Programme Intervention: 081111 Rehabilitate energy generation infrastructure		
Defects Liability Period Monitored and identifeid snags and defects reactified Mandatory Quarterly HSSE compliance Assessment and Environmental Audits undertaken. Residual RAP aspects addressed Construction of the 119 vulnerable PAPs	Monitoring and supervision of DLP undertaken, stakeholder engagements held to address the persistent floating vegetation which constrains generation at the power plant, Project Steering Committee site evaluation meeting conducted, RAP Implemented (Tlting of Project land undertaken and procurement process for resettlement of VPAPs undertaken)	Inadequate funds for payment of compensation for land to the outstanding project-affected persons.
Owner's Engineer paid		
feasibility studies for the 400MW KIBA Hydropower project undertaken	Contract for consultancy services for feasibility studies and ESIA for Kiba HPP signed; Kickoff meeting held; inception report submitted, reviewed and approved; Prefeasibility report submitted; reconnaissance visit to the Kiba site undertaken	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,647.080
225101 Consultancy Services	2,600,000.000
225201 Consultancy Services-Capital	1,428,986.249
225204 Monitoring and Supervision of capital work	121,630.710
227004 Fuel, Lubricants and Oils	66,647.080
263402 Transfer to Other Government Units	6,451,559.854
Total For Budget Output	**10,735,470.973**
GoU Development	10,735,470.973

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1183 Karuma Hydroelectricity Power Project		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,735,470.973**
	GoU Development	10,735,470.973
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1429 ORIO Mini Hydro Power and Rural Electrification Project		
Key Service Area:240004 Power Plant Development		
PIAP Output: 08112201 Smart power plant management and optimization technologies deployed		
Programme Intervention: 081122 Deploy smart power plant management and optimization technology		
Detailed Construction Designs Developed	Detailed Construction Designs Developed	
10% Construction works completed at the four sites of Hoimo, Nchwera, Nsongya and Igassa	10% Construction works completed at the four sites of Hoimo, Nchwera, Nsongya and Igassa	
Payment for 25% of the manufactured Electromechanical equipment processed	No payments were effected in the Quarter	Delivery of the Electromechanical Equipment is still ongoing
Payment of 25% for the annual Owners Engineer supervision activities processed	Payment of 25% for the annual Owners Engineer supervision activities processed	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	13,832,665.161
Total For Budget Output	**13,832,665.161**
GoU Development	13,832,665.161
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**13,832,665.161**
GoU Development	13,832,665.161
External Financing	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1492 Kampala Metropolitan Transmission System Improvement Project		
Key Service Area:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
	Overall Project Progress: 93% complete Lot 1: Buloba (Maya), Bujagali and Mutundwe Works (99.38% Complete) Buloba (Maya) Substation is 100% complete and was commissioned and energised in April 2026. Bujagali Substation Upgrade is 99.9% complete, with all equipment installation, wiring and commissioning completed. Only transformer energisation remains. Mutundwe Extension is 95.15% complete. Installation of all primary and secondary equipment has been completed, while 132kV cable termination is ongoing. Commissioning is scheduled for June 2026. Lot 2: New Mukono and Kawaala Substations (83.83% Complete) New Mukono Substation is 97.15% complete, with installation of all GIS and 33kV equipment completed. Associated 220kV and 132kV transmission line connections are over 93% complete. Kawaala Substation Upgrade is 77.5% complete. Site preparation and major foundation works are complete, while construction of the control building and transformer foundations continues. A temporary mobile subs	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1654 Power Supply to industrial parks and Power Transmission Line Extension		
Key Service Area:240012 Transmission Network Development and Rehabilitation		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		5,400,000.000
	Total For Budget Output	**5,400,000.000**
	GoU Development	5,400,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,400,000.000**
	GoU Development	5,400,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1775 Electricity Access Scale Up Project		
Key Service Area:240015 Distribution Network Expansion		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1775 Electricity Access Scale Up Project		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Achieve 375km of networks grid expansion	375Kms of network grid expansions not achieved. Powerline design reviews were completed. Grid expansion material procurements ongoing.	Delayed submission of project designs by the design consultant. Delayed approvals of the bidding documents. Ministry expediting evaluations of grid expansion materials to enable supplier contracts.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,545,557.625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,551.980
212101 Social Security Contributions	67,265.292
221001 Advertising and Public Relations	31,081.816
221002 Workshops, Meetings and Seminars	107,109.220
221003 Staff Training	17,144.274
221009 Welfare and Entertainment	14,687.000
221011 Printing, Stationery, Photocopying and Binding	4,300.000
225201 Consultancy Services-Capital	1,619,801.090
225203 Appraisal and Feasibility Studies for Capital Works	1,334,824.010
225204 Monitoring and Supervision of capital work	848,719.220
227001 Travel inland	206,306.197
227004 Fuel, Lubricants and Oils	221,137.000
228002 Maintenance-Transport Equipment	35,796.610
282104 Compensation to 3rd Parties	485,062.666
312136 Power lines, stations and plants - Acquisition	16,562,432.031
312235 Furniture and Fittings - Acquisition	123,542.373
312423 Computer Software - Acquisition	296,610.300
Total For Budget Output	**23,582,928.704**
GoU Development	485,062.666

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1775 Electricity Access Scale Up Project		
	External Financing	23,097,866.038
	Arrears	0.000
	AIA	0.000
Key Service Area:240016 Electricity Connections		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Achieve 75,000 last mile connections	11,063 last mile connections achieved. Procurements for connection materials ongoing.	Procurement process delays affected availability of connection materials. Supply chain challenges affected UEDCL connections under RBF. Ministry expediting evaluations of connection materials to enable supplier contracts.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312136 Power lines, stations and plants - Acquisition		21,778,370.785
	Total For Budget Output	**21,778,370.785**
	GoU Development	0.000
	External Financing	21,778,370.785
	Arrears	0.000
	AIA	0.000
	Total For Project	**45,361,299.489**
	GoU Development	485,062.666
	External Financing	44,876,236.823
	Arrears	0.000
	AIA	0.000
Project:1800 Clean Energy Access Project		
Key Service Area:000017 Infrastructure Development and Management		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1800 Clean Energy Access Project		
PIAP Output: 08312101 Reduced energy intensity		
Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain		
i) Complete installation of the testing equipment at the four regional product development, testing and certification centres; ii) Draft Clean and Efficient cooking strategy in place; iii) Draft report for Uganda's cooking appliances market in place.	National Integrated Clean Cooking Strategy for Uganda developed and launched with co-financing from the Climate and Clean Air Coalition and the Clean Cooking Alliance	- installation of the testing equipment at the four regional product development, testing and certification centres differed due to inadequate funding - Study of Uganda's cooking appliances market differed due to inadequate funding
PIAP Output: 08030501 Transport sector fuel economy improved		
Programme Intervention: 080305 Improve the transport sector fuel economy		
i) Draft regulations for operating Electric Vehicle (EV) charging developed; ii) Operational servicing and maintenance of the Two (2) Electric Vehicle Chargers at Amber House undertaken; iiii) One (1) Electric Vehicle (Electric Van) procured; iv) EV charging and billing system developed and piloted.	i) Background and situation analysis studies for regulatory framwork for Electric Vehicle (EV) charging infrastructure undertaken; ii) Operational servicing and maintenance of the Two (2) Electric Vehicle Chargers at Amber House undertaken, covering replacement of the existing CBs with an 8-way Distribution Board (DB), Firmware and software updates, debugging, reconfiguration and re-calibration, Servicing/ Replacement of contactors, maintenance of broken components, hardware/software uptime support with SLA, and acquisition of four (4) adaptable connectors for other sockets that are no CCS-2 (GBT & CHAdeMO).	- Procurement of One (1) Electric Vehicle (Electric Van) deferred due to inadequate funds; - EV charging and billing system development put on hold awaiting availability of funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	16,303.680
227004 Fuel, Lubricants and Oils	19,505.360
312299 Other Machinery and Equipment- Acquisition	350,000.000
Total For Budget Output	**385,809.040**
GoU Development	385,809.040
External Financing	0.000
Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1800 Clean Energy Access Project		
	AIA	0.000
Key Service Area:080008 Energy Efficiency and Management		
PIAP Output: 08311401 Green jobs created		
Programme Intervention: 083114 Create connections between people, green jobs and services		
i) Validate comprehensive energy audit reports and disseminate to relevant beneficiaries (44 selected public institutions and industries); ii) Conduct readiness campaigns for implementation of Energy Management System in accordance with ISO 50001 standards.	Nil	All activities differed due to inadequate funding
PIAP Output: 08312101 Reduced energy intensity		
Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain		
i) Draft report for market survey and baseline situation assessment for energy consuming appliances in place; ii) Undertake stakeholder engagements on draft technical standards for selected appliances; iii) Disseminate Surveillance report for lighting appliances.	Engagements on selected reference standards conducted with UNBS	Market survey and baseline situation assessment for energy consuming appliances differed due to inadequate funding

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		51,963.283
227001 Travel inland		5,434.560
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**72,397.843**
	GoU Development	72,397.843
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**458,206.883**
	GoU Development	458,206.883
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security		
Key Service Area:240002 Atomic Energy Regulation		
PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
Stakeholder engagement undertaken	There was no stakeholder engagement carried out in the quarter.	No stakeholder engagement undertaken
Designs for Radiation safety and Nuclear security laboratories and Administration block developed	Procurement process for the consultant was ongoing	There was no variation
Perimeter wall around the Council land in Mpoma constructed	Construction of the Perimter wall was ongoing during the quarter	There was no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		822,517.786
	Total For Budget Output	**822,517.786**
	GoU Development	822,517.786
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:240003 Nuclear Energy Infrastructure		
PIAP Output: 08112101 Nuclear Power plant constructed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Community Development Action Plan (CDAP) for Buyende Nuclear Power Project prepared.	Terms of Reference (TORs) for preparing a Community Development Action Plan (CDAP) for Buyende Nuclear Power Project were reviewed.	
Site evaluation for Buyende Nuclear Power Project undertaken	Knowledge transfer program shared by Korea Hydro and Nuclear Power Co., Ltd. Undergoing review by MEMD	
	Draft Asset valuation report undergoing review by the CGV.	
Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted.	Proposals for Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project were evaluated and contract awarded.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security		
PIAP Output: 08112101 Nuclear Power plant constructed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
project design studies for the centre of nuclear science and technology project undertaken		
PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
National Nuclear Fuel Resources Database (NFRDB) developed	Contract for National Nuclear Fuel Resources Database (NFRDB) was negotiated.	
Environmental and Social Impact Assessment (ESIA) for the Nuclear Fuel Resources Analytical Laboratory (NFRAL) completed.	Request for proposal for Environmental and Social Impact Assessment (ESIA) for the Nuclear Fuel Resources Analytical Laboratory (NFRAL) by the join meeting between MEMD and MUST	
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
	Procurement for feasibility studies and detailed designs for Centralized Radioactive Waste Management Facility was initiated.	
Environmental and Social Impact Assessment (ESIA) for the Centralised Radioactive Waste Management Facility completed.	Request for proposals for Environmental and Social Impact Assessment (ESIA) for the Centralized Radioactive Waste Management Facility was updated.	
PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
Construction of National Nuclear Regulatory Laboratories monitored	Development of AEC site at Mpoma was monitored	
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
	Site evaluation studies for the CNST and development of designs continued.	
Environmental and Social Impact Assessment (ESIA) for the CNST undertaken.	Environmental and Social Impact Assessment for the Centre for Nuclear Science and Technology (CNST) updated.	
site evaluation for the 8400 MW Buyende Nuclear Power project		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security		
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
project design studies for the centre of nuclear science and technology project undertaken		
PIAP Output: 08421202 Gamma Irradiator Facility constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
	Pre-feasibility study report for the Gamma Irradiator Facility (GIF) project was reviewed.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,446.738
221001 Advertising and Public Relations		3,332.354
221002 Workshops, Meetings and Seminars		10,865.927
221003 Staff Training		14,487.902
221008 Information and Communication Technology Supplies.		6,127.568
221011 Printing, Stationery, Photocopying and Binding		3,911.598
221012 Small Office Equipment		270.292
224010 Protective Gear		2.938
225201 Consultancy Services-Capital		11,983,539.721
225202 Environment Impact Assessment for Capital Works		43,462.005
227001 Travel inland		21,730.256
227004 Fuel, Lubricants and Oils		11,770.622
228002 Maintenance-Transport Equipment		1,810.988
	Total For Budget Output	**12,125,758.909**
	GoU Development	12,125,758.909
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**12,948,276.695**
	GoU Development	12,948,276.695
	External Financing	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation		
Key Service Area:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
RAP implementation at 1%	RAP implementation yet to commence because the loan is not yet effective. UETCL is currently working on fulfillment of conditions precedent to first disbursement. The procurement of an Independent Environmental and Social Consultant (IESC) is at negotiation stage. The bidder submitted a price higher than the estimated budget. The Consultant’s proposal was shared with the Bank for further discussion.	
EPC works at 1%	Procurement of the EPC contract was concluded but the conditions for contract and loan effectiveness are yet to be achieved. Procurement of the supervision consultant (Owner’s Engineer) is ongoing. Proposals were received on 28 May 2026 and evaluation is ongoing.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
	Overall Progress: Project remains in the preparatory phase, with feasibility, environmental and procurement activities advancing. Technical Studies Technical Feasibility Study: 30% complete. Environmental and Social Impact Assessment (ESIA): Compilation of the detailed ESIA report is 40% complete. Procurement Progress Engineering, Procurement and Construction (EPC) Contractor: Direct procurement has been completed, and the contract has been approved by both the Solicitor General and the Board. The procurement process is now at the contract signature stage, with signing expected by 30 June 2026. RAP Implementation Consultant: Procurement is awaiting approval by the Solicitor General and the Board, with contract signing also expected by 30 June 2026.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225203 Appraisal and Feasibility Studies for Capital Works		200,845.769
225204 Monitoring and Supervision of capital work		187,549.608
227001 Travel inland		51,647.080
263402 Transfer to Other Government Units		55,651,639.034
	Total For Budget Output	**56,091,681.491**
	GoU Development	56,091,681.491
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**56,091,681.491**
	GoU Development	56,091,681.491
	External Financing	0.000
	Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Project:1828 Rural Electrification and Connectivity Project		
Key Service Area:240015 Distribution Network Expansion		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
	Final payment not released	Unavailability of funds
10% Project Progress within quarter 100% cummulative Progress Verification of final payment claim Monitoring of EPC works Audit verification of final payment	80% overall progress achieved.	Unavailability of funds for timely payments affected project progress
30% project progress 100% pole erection completed Factory acceptance tests conducted Stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC works Community sensitization	20% project progress achieved 50% pole erection completed Factory acceptance tests conducted for project materials	
100% project Closure Final DLP inspection Audit verification of final payment 100% RAP implementation	Overall Project Progress at 99.6%. RAP implementation at 96.32%	Unavailability of funds for RAP implementation.
100% project Closure Final DLP inspection Audit verification of final payment 100% RAP implementation	100% project completion achieved. RAP implementation at 91.27%	Unavailability of funds for RAP implementation
100% Pole FATs conducted 5% progress within quarter 40% cummulative project progress Stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC works Community sensitization	40% cumulative completion achieved. 100% Pole FATs conducted.	
10% progress in the quarter 60% cummulative progress Project monitoring and community sensitization ESMP and RAP implementation monitoring	Contractor remobilized to site and is undertaking designs. 55% claims paid to the Contractor.	
50% Quarterly DLP Monitoring	90% overall progress achieved. 15 transformers are pending installation, while the contractor has notified of readiness to commission 5 transformers in Bundibugyo district.	Contractor has cash flow challenges due to delayed payments.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
AFD Additional: 20% project progress 30% pole erection completed Factory acceptance tests conducted Stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC works Community sensitization	0% overall progress achieved.	The contractor failed to commence work due to financial challenges, even after receipt of the advance payment. Mainly due to delayed payments from MEMD on other projects.
20% project progress 30% pole erection completed Factory acceptance tests conducted Stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC works Community sensitization	20% overall progress achieved. Pole dressing & stringing ongoing in Kasese, Bushenyi & Mbarara.	
50% project progress 100% pole erection completed Factory acceptance tests conducted Stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC works Community sensitization	60% overall progress achieved. 17/42 transformers installed.	
Verification of materials and processing payments	Call-off orders issued. Materials supplied and verified, including poles, conductors, GSW, transformers.	Supplier challenges for accessories, and switchgear.
Verification of installed works	Scope verification completed Call-off orders issued under Lot 2, 5, 7, 10 and 11. Works undertaken.	Challenges on availability of accessories to enable works.
Contract signature for EPC works	Design review, procurement support and supervision Consultancy contract signed.	Process delays affected targeted output
Audit verification of final payment Project closure.	100% implementation of last mile connections achieved. Verification of connections ongoing.	
Audit verification of payment	Of the 17,000, Call off order for 2000 readyboards was issued. Verification undertaken.	Missing materials to enable implementation of output target.
Quarterly monitoring activities for the Service Territories undertaken	Desktop monitoring activities were undertaken.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
	Project closed. Awaiting payment of 5% retention to the contractor	
Call-off orders repair of transformers issued	No call-off order was issued.	
20% supply of connection accessories achieved	Not achieved	This procurement was cancelled because of unavailability of funds.
	Physical project closure achieved. Pending release of payments to contractors.	
10% progress towards updating of the ECP	Procurement for consultant ongoing.	
Procurement of Supervising consultant	Procurement of Supervision Consultant initiated.	
Progressed by 15% to achieve 20% completion. Achieve 5% progress towards completion	Feasibility studies to be concluded by 30th September 2026.	
	100% completion achieved	
50% Development of Comprehensive Rural Electrification Design, Planning, and Implementation Manuals under EU/ AFD	Evaluation for the EOI Consultant shortlist completed. Preparation of RFP documents ongoing.	
100% Stakeholder Engagement Activities and Survey of Community Applications Conducted	Stakeholder engagements conducted	
Achieve 20% progress	Financial evaluation for consultant to be concluded by end of June 2026.	
0% RAP implementation	No RAP implementation undertaken.	RAP implementation to be completed under UREAP phase II
30% implementation of offset /MOU , Monitoring and supervision of MOU, Stakeholder engagments and validation of payment claims	No progress achieved	Unavailability of funds.
10% implementation of ESMF and ESMP	No progress achieved	Unavailability of funds.
50% Implementation , Monitoring and Supervision of the consultant , validate payment claims	No progress achieved.	Unavailability of funds.
	DLP closure achieved	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
30% Implementation , Monitoring and Supervision of the consultant , validate payment claims	No progress achieved.	Unavailability of funds.
100% implementation of distribution line	Project progress at 30%. To be completed in August 2027.	Contract signed in February 2026.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	328,475.810
211104 Employee Gratuity	158,499.509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,357.102
212101 Social Security Contributions	58,394.555
221002 Workshops, Meetings and Seminars	131,748.380
221008 Information and Communication Technology Supplies.	215,243.153
221009 Welfare and Entertainment	30,700.377
221011 Printing, Stationery, Photocopying and Binding	123,510.714
221012 Small Office Equipment	1,735.000
221014 Bank Charges and other Bank related costs	142.000
221017 Membership dues and Subscription fees.	6,450.000
225201 Consultancy Services-Capital	702,746.941
225202 Environment Impact Assessment for Capital Works	214,665.120
225203 Appraisal and Feasibility Studies for Capital Works	1,329,044.449
225204 Monitoring and Supervision of capital work	564,043.129
227001 Travel inland	22,777.368
227004 Fuel, Lubricants and Oils	91,967.995
228002 Maintenance-Transport Equipment	11,348.857
282104 Compensation to 3rd Parties	2,069,557.000
282301 Transfers to Government Institutions	41,635,713.716
312136 Power lines, stations and plants - Acquisition	9,152,657.863
312299 Other Machinery and Equipment- Acquisition	154,388.394
Total For Budget Output	**57,029,167.432**
GoU Development	56,515,566.696

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
	External Financing	513,600.736
	Arrears	0.000
	AIA	0.000
	Total For Project	**57,029,167.432**
	GoU Development	56,515,566.696
	External Financing	513,600.736
	Arrears	0.000
	AIA	0.000
Project:1844 GET Access Uganda Mini-Grid Systems Project		
Key Service Area:240015 Distribution Network Expansion		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
	Procurement of the mini-grid developers is still on-going, at negotiation stage. -Land for the generation plants was identified.	
	Procurement of mini-grid developers for construction of the 266km of electricity distribution lines is in progress	
	19,500 last mile connections made in lamwo, kasese, Rubirizi , Kyenjojo and islands on lake victoria	
	-Procurement of a Monitoring and Verification Consultant initiated -Obtained feedback from CC on the RfP document -Sent the RfP document to KfW for no-objection -PIU Monitoring and Supervision of mini-grid construction works and last mile electricity connections done in kyenjojo and islands of lake victoria	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1844 GET Access Uganda Mini-Grid Systems Project		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
	Procurement of a Monitoring and Verification Consultant initiated -Obtained feedback from CC on the RfP document -Sent the RfP document to KfW for no-objection -PIU Monitoring and Supervision of mini-grid construction works and last mile electricity connections done in kyenjojo and islands of lake victoria	
	-Training on project management enrolled by 14 staff -Land was identified and the procurement process initiated -PIU undertaking project activities related to procurement of mini-grid developers & procurement of a M&V consultant.	
	Consultant hired to study upgrades for mini grids in Kasese and Rubirizi -Studies for the upgrade of 06 existing mini-grids in Kasese and Rubirizi completed	
	38km power distribution networks under the Lake Victoria Islands Electrification Access Project (7 Islands) completed	
	-Construction of power lines in the 3 villages in Lamwo under progress -Pole erection is complete in all 3 villages -2km of low voltage ABC conductor strung in 2 villages	
	-Procured construction equipment and materials for Kanyegaramire and Kyamugarura mini-grids. -Upgrade works for Kanyegaramire and Kyamugarura mini-grids in Kyenjojo (17kwp to 64kWp) in progress	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1844 GET Access Uganda Mini-Grid Systems Project		
PIAP Output: 08212201 Electricity distribution infrastructure expanded		
Programme Intervention: 082122 Expand the energy distribution infrastructure		
Procurement of generation plant equipment, Installation of Solar PV generation plants	1. Procurement of developers still on-going. -Lot 1,3,4 lots have been awarded -Lot 1,3 are at ERA license exemption stage. -Lot 2 negotiations are complete -Draft contracts are complete and due for submission to KfW for approval 2. MEMD has confirmed land parcels for Lots 1&3 with the developers. Survey report sent to CGV for valuation.	
Procurement of 25,000 electricity meters and associated materials	-Procurement of developers still on-going. Meter procurements to take place upon contract signature with developers.	
Conducting business Trainings for Project beneficiaries, Evaluation of business proposals and selection of business for appliance subsidies, Supporting beneficiaries to access microfinance institution support	Procurement of mini-grid developers still on-going. Business trainings to take place after developers are on-boarded.	
Monitor construction work progress and certify progress, Stakeholder management and coordination, Community outreach and awareness campaigns	Project management activities are on-going, specifically with on-boarding contractors and land selection activities. -Negotiations with developers are complete, and three of four lots have been awarded. -The lands team has confirmed land for two lots with the developer and is in the initial procurement stages.	
	Pole erection is complete for the 3 mini-grids. Strung 4km of 20km.	
Procurement of distribution grid equipment and construction materials, Installation of distribution poles and power line equipment	Procurement of developers is on-going. Distribution grid construction to take place after they are on-boarded and RAPs are concluded.	
Witnessing factory acceptance tests for mini-grids key equipment, Supervising mini-grid installation works, Setting up the PUE disposition fund	Procurement of developers still on-going. Supervision activities to take place after developers are on-boarded.	
	Study Report was completed and approved.	
Conduct power line construction works in the Project area, Commissioning the completed distribution grid networks	Procurement of all 805 poles is complete. Erected 670 poles in 3 islands in Mayuge. 85% conductor stringing.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1844 GET Access Uganda Mini-Grid Systems Project		
PIAP Output: 08212201 Electricity distribution infrastructure expanded		
Programme Intervention: 082122 Expand the energy distribution infrastructure		
Commission the upgraded two mini-grids	Construction materials have been procured. Constructions works are on-going, installation on solar mountings on-going.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		10,000.000
227001 Travel inland		53,240.398
228002 Maintenance-Transport Equipment		10,053.936
	Total For Budget Output	**73,294.334**
	GoU Development	73,294.334
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**73,294.334**
	GoU Development	73,294.334
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations		
Key Service Area:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
EPC works at 2%, 100% CDAP for Entebbe-Mutundwe & GERP, 80% completion of Kabaale substation	Kabaale substation is 80% complete with all design and procurement activities finished and nearly all equipment delivered. Installation works are progressing well, particularly for the electrical systems, while civil works continue toward completion. The primary risks to achieving timely completion are tax-related import delays and late release of project funding, both of which continue to affect contractor payments and the overall construction schedule.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225202 Environment Impact Assessment for Capital Works		107,686.836
225203 Appraisal and Feasibility Studies for Capital Works		76,696.955
225204 Monitoring and Supervision of capital work		169,710.292
263402 Transfer to Other Government Units		11,157,926.853
	Total For Budget Output	**11,512,020.936**
	GoU Development	11,512,020.936
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**11,512,020.936**
	GoU Development	11,512,020.936
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project

Key Service Area:240012 Transmission Network Development and rehabilitation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
	RAP study is 90% complete. Procurement of the EPC supervision consultant is ongoing; The financial proposals were opened on 23 March 2026, and evaluation completed. The combined financial and technical evaluation was concluded and report agreed to be submitted to AfDB by NELSAP on 2 April 2026. Procurement of the RAP Implementation consultant is ongoing. Contract Negotiations were concluded and the draft contract submitted to Solicitor General for approval. Agreement was reached on handling outstanding RAP and ESIA activities, with additional technical studies for the proposed 10 km diversion assigned to the Supervision Consultant.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		108,088.061
	Total For Budget Output	**108,088.061**
	GoU Development	108,088.061
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**108,088.061**
	GoU Development	108,088.061
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1993 Rehabilitation of 380MW Nalubaale and Kira Complex

Key Service Area:240005 Power plant Development

PIAP Output: 08111101 Hydro Power Plants rehabilitated

Programme Intervention: 081111 Rehabilitate energy generation infrastructure

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1993 Rehabilitation of 380MW Nalubaale and Kira Complex		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,316.831
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**58,316.831**
	GoU Development	58,316.831
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**58,316.831**
	GoU Development	58,316.831
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations

Key Service Area:240012 Transmission Network Development and rehabilitation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
	The Technical Feasibility Study is 30% complete. Preparation of the detailed Environmental and Social Impact Assessment (ESIA) report is ongoing and has reached approximately 40% completion. The RAP Survey and Valuation Methodology was submitted to the Chief Government Valuer (CGV) for approval on 29 December 2025. On 3 March 2026, the CGV provided comments on the RAP Survey and Valuation Methodology. The Consultant addressed the comments and resubmitted the revised methodology, together with the Resettlement Action Plan (RAP) and valuation reports, for approval. The draft RAP report was also submitted to UETCL for review, and comments have been provided to the Consultant for incorporation. UETCL has completed its review of the draft ESIA report and issued comments to the Consultant. The project is awaiting submission of the revised final draft ESIA report for onward submission to NEMA for approval.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		47,495.861
263405 Transfers to Autonomous Government Units		260,502.541
	Total For Budget Output	**307,998.402**
	GoU Development	307,998.402
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**307,998.402**
	GoU Development	307,998.402
	External Financing	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Vote Function:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Advise management as and when requested for.	Reviewed interim certificates payments and submitted reports to the Accounting Officer	None
Quarterly reports on IFMS,HCM,RAP activities and domestic arrears produced and submitted	A draft report in place awaiting discussion with management	
reports on implementation of audit reommendations produced and submitted	A report produced and submitted to management for further action	None
Continous professional development at ICPAU, ACCA,IIA	Staff of the Unit attended Annual Internal Audit Conference, ICPAU Economic Forum and ACOA in Rwanda	None
5value for money audit reports on GoU, 15 externally funded projects produced and submitted. 3 auidt reports on procurement of goods and services produced and sumitted.3 reports on Asset management produced and submitted. 1 report on NTR produced and submitted.	5 Value for Money reports were produced on projects (UREAP, EASP, ERT closure domestic Arrears and SUMIP)	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,637.006
221009 Welfare and Entertainment	11,882.957
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221017 Membership dues and Subscription fees.	15,843.943
225204 Monitoring and Supervision of capital work	71,219.742
227001 Travel inland	30,046.250
227004 Fuel, Lubricants and Oils	24,637.000
228002 Maintenance-Transport Equipment	19,851.558
Total For Budget Output	**203,118.456**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	203,118.456
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

Funds warrant prepared and payments processed	Q4 Funds warrant prepared and payments processed	
Budgets for different departments/projects analyzed and captured on IFMS. Payment documents for authorization reviewed. Funds availability and charge item confirmed.	Budgets for different departments/projects analyzed and captured on IFMS. Payment documents for authorization reviewed. Funds availability and charge item confirmed.	
	MEMD FY2025/26 Asset Register Updated and Maintained	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,341.625
221007 Books, Periodicals & Newspapers	5,281.314
221009 Welfare and Entertainment	9,818.500
221016 Systems Recurrent costs	39,609.857
227001 Travel inland	22,637.000
227004 Fuel, Lubricants and Oils	21,637.008
Total For Budget Output	**127,325.304**
Wage Recurrent	0.000
Non Wage Recurrent	127,325.304
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

Hold quarterly training committee meetings. Professional HR officers continuous training.Hold quarterly training committee meetings. Professional HR officers continuous training.	Conducted Pre- retirement training for staff remaining with 5 years to retire Sucession Planning and Talent Management training for Senior Management Training of secretaries in Public realtions and proffessional communication	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Staff supported on burial expenses after loss of a close family members	Nine Officers were financially supported during the loss of their loved ones	
Update the MEMD Gender Compacts. Conduct refresher training on gender mainstreaming. Conduct quarterly Gender Committee meetings. Monitoring the implementation of the MEMD Gender Strategy.	Held two Gender Maninstreaming committee meetings Recruited a Gender Specialist on Contract to support Gender mainstreaming initiatives	
Conduct HR audits on Information on file, transfers, resigninations, pensioners and deaths. Conduct Change Management Training for staff. Updating of the Ministry's training plan. Planning and progress meetings on the merger of the three companies.	Supported staff to fill end of year appraisal -Reviewed the scheme of service for Energy Officers -Dissemination of Client Charter and Service Delivery Standards to the MDAs I metropolitan Kampala	
Support Supervision of MEMD Projects in relation to HIV/ AIDS activities and upcountry Ministry offices and centres	Conducted a sensitization workshop in the mining areas of Wagagai Busia District and Kasanda District	
Ensure renewal and provision of new staff IDS to staff. Prepare and process quarterly staff welfare allowances. Process the request for financial support by staff medical issues. Hold SACCO AGM Process salary and penson for each monthy of the quarter. Provide financial and or material expences for burial of staff or their close relatives. Provide counseling and wellness services to staff on a designated day(s) of the week	Newly appointed Mines Inspectors issued IDs -Salaries, pension, welfare and consolidated allowances paid on time throughput the qrtr. AGM for the ministry SACCO The Executive Committee for the SACCO was elected	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	762,908.280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,244.807
221009 Welfare and Entertainment	18,070.700
221016 Systems Recurrent costs	105,626.286
227001 Travel inland	29,811.000
227004 Fuel, Lubricants and Oils	5,110.359
273104 Pension	1,320,724.630
273105 Gratuity	786,402.001
Total For Budget Output	**3,059,898.063**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	762,908.280
	Non Wage Recurrent	2,296,989.783
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened

Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management

Project concepts prepared, reviewed Project Preparation Committee Meetings held	project preparation committee meetings held	
Quarterly Finance Committee meetings organised	q4 finance committee meeting held	
MEMD Approved budget Estimates, annual workplan, procurement plans for FY 2026/27 prepared, printed and disseminated	MEMD Approved budget Estimates, annual workplan, procurement plans for FY 2026/27 prepared, printed and disseminated	
Technical Support provided to MEMD Departments on Budget,preparation, analyis , performance reporting and project preparation, project concepts, profiles, pre-feasibility & feasibilities studies reviewed	Technical Support provided to MEMD Departments on Budget preparation	
	Ministerial Policy Statement for FY 2026/27printed and disseminated	
Quarterly performance report compiledand submitted to MFPED in time	Q3 Quarterly performance report compiled and submitted to MFPED in time	
	departments supported to finalize their approved budget estimates, workplans, procurement plans for FY 2026/27	

PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,528.100
221009 Welfare and Entertainment	19,496.201
221011 Printing, Stationery, Photocopying and Binding	25,212.236
225203 Appraisal and Feasibility Studies for Capital Works	61,798.983
225204 Monitoring and Supervision of capital work	70,241.481
227004 Fuel, Lubricants and Oils	25,602.851

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**240,879.852**
	Wage Recurrent	0.000
	Non Wage Recurrent	240,879.852
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

Contract Documents prepared Contracts monitored and supervised Contract Management Reports reviewed and managed in liaison with the User Departments including reviews regarding contract time extensions	One hundred seventy nine (179) Contracts	None
Adverts run in the Newspapers for Procurements under Open Bidding Procurement methods	Forty six (46) procurements	None
Departmental Staff meetings held on a monthly basis	Two (02) Meetings	None
MEMD Services and Works contracts awarded	One hundred seventy-nine (179) contracts awarded	None
Contracts Committee Meeting held on a weekly basis Contracts Committee decisions and minutes received including approvals or deferrals	Twelve (12) meetings	None
Evaluation Committee meetings held for Bid Evaluations for various procurements Evaluation Reports signed	One hundred sixty eight (168) Bid evaluations	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,771.792
221001 Advertising and Public Relations	14,160.418
221009 Welfare and Entertainment	17,579.088
221011 Printing, Stationery, Photocopying and Binding	42,250.514
227001 Travel inland	16,656.500
227004 Fuel, Lubricants and Oils	15,057.177
Total For Budget Output	**131,475.489**
Wage Recurrent	0.000
Non Wage Recurrent	131,475.489
Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000008 Records Management		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Mail received, sorted, classified, filed and routed to action officers. Sensitization and staff training on records management. Procurement of overcoats, gloves, masks and other PPEs for registry staff. Implementing registry procedures.	-2114 mails received and processed -PPEs for registry procured	None
Undertake refresher course for 4 Registry Staff.	Not undertaken	This was due to lack of funds
Payment for postage and courier services. Dispatch mails and parcels to MDA's.	All mails delivered to Ministries, Departments and Agencies	None
Reviewing appraised records. Disposal of ephemeral records. Accessioning semi current records from Entebbe offices.	Records Centre Re-organized	None
Rolling out EDRMS to all Departments. Scanning and indexing records continued. Undertake EDRMS user training sessions. Change management continued.	-50 subject files digitized. -All in coming mails scanned and uploaded. -18 new staff enrolled and trained	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,801.089
221009 Welfare and Entertainment		18,485.585
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		27,881.200
227004 Fuel, Lubricants and Oils		19,446.969
	Total For Budget Output	**127,614.843**
	Wage Recurrent	0.000
	Non Wage Recurrent	127,614.843
	Arrears	0.000
	AIA	0.000
Key Service Area:000010 Leadership and Management		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Strategic communication and advocacy on sustainable energy initiatives fostered	Strategic communication and advocacy on sustainable energy initiatives was fostered such as Power and Elec Exhibition, World Environment Day, Clean Cooking Initiatives, Electricity Access Scale-up Project (EASP), Geothermal Development activities, Oil and Gas activities	None
Implementation of bilateral cooperation agreements, regional and international framework agreements coordinated	Bilateral cooperation agreements, regional and international framework agreements were coordinated	None
Implementation of the MEMD Programmes and Projects supervised and controlled	MEMD Programmes and Projects were supervised and controlled.	None
Technical guidance and support on the implementation of Public Finance Management and governance Frameworks provided	Technical guidance and support on the implementation of Public Finance Management and Governance Frameworks was provided	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,887.702
221005 Official Ceremonies and State Functions	362,504.234
221008 Information and Communication Technology Supplies.	84,414.150
221009 Welfare and Entertainment	120,339.063
221011 Printing, Stationery, Photocopying and Binding	68,657.087
222001 Information and Communication Technology Services.	93,628.017
223004 Guard and Security services	72,572.419
225204 Monitoring and Supervision of capital work	192,514.077
227001 Travel inland	121,933.093
227004 Fuel, Lubricants and Oils	39,716.129
Total For Budget Output	**1,334,165.971**
Wage Recurrent	0.000
Non Wage Recurrent	1,334,165.971
Arrears	0.000
AIA	0.000

Key Service Area:000011 Communication and Public Relations

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Participation in Annual government Communication fourms and public relations events, pay annual memebership subscription to profession bodies, participation in local and international communication and information management trainings, bench marking trips and study tours, field van and station wagon procured, subscription paid for the TV, Portal PA system for the field 04, Professional digital/video Camera with accessories 4	Quarterly division meeting held, Annual subscription paid to PRAU, furnished MEMD & PS offices with conference TV sets, photobooks for services of Hon. Nankabirwa and US-Grace Tusiime	None
Exhbitions 2, community outreach engagements 4, stakeholder workshops 4,, school outreach and study tours to Mineral musuem, radio talkshows 4, TV appearances 3, monthly newsletter, social media engagements and updates,	National Agriculture Exhibition in Jinja - 27th June - 1st July 2026; Webinar on Petroleum Supply and Development, groundbreaking ceremony for the Amari substation upgrade projects in Mbarara, meetings with UEDCL and UETCL for enhancing communication on power supply, 3 press conferences and media centre on fuel supply, on power andElec exhibition and electricity supply	None
Content planning meetings 4, content generation (Data collection, message development, writng up artciles, script development, interviews and profiling, drafting, editing and proof reading, design and layout, printing and distribution & digital distribution	content planning meetings held for production of documentaries and newsletter and supplements for print media	None
Conduct public awareness/ community outreach campaigns in 12 areas of operations. Conduct Radio/TV Talk shows/ announcements Media management programmes (media tours/advertising). Conduct staff communication appreciation sessions.	Radio Talkshow on Radio One, Television talkshow on UBC Good Morning Uganda and NBS live at 9, community outreach on clean cooking and electricty connections	None
Quarterly Magazine published 01, Audiovisual production on MEMD mandate, developed asscoated assorted IEC maetrailson MEMD mandate, 02 Media pullouts, media advertsing undertaken 03, 03 radio appearances, 3 TV appearances, website updates, social media updates and engagement, create digital photo bank	Production of monthly and Quarterly Newsletters, production of Legacy video for Hon. Nankabirwa, production of video on Rural Electrification of SMEs, production of teardrop banners and backdrop banners for various events, run supplements in the new vision, website redesign and content update for MEMD website and newsletter website, social media engagem,ents and updates	None
Sustainable Energy Development Programme Communication Strategy and Plan developed	Communication strategy review meeting	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,600.700
221001 Advertising and Public Relations	30,631.623
221002 Workshops, Meetings and Seminars	58,094.458
221008 Information and Communication Technology Supplies.	21,576.006
221009 Welfare and Entertainment	3,353.725
221010 Special Meals and Drinks	1,848.460
221011 Printing, Stationery, Photocopying and Binding	950.000
221017 Membership dues and Subscription fees.	2,640.657
222001 Information and Communication Technology Services.	21,345.258
224010 Protective Gear	2,112.526
227001 Travel inland	32,600.700
227004 Fuel, Lubricants and Oils	10,051.882
228002 Maintenance-Transport Equipment	6,486.289
Total For Budget Output	**224,292.284**
Wage Recurrent	0.000
Non Wage Recurrent	224,292.284
Arrears	0.000
AIA	0.000

Key Service Area:000012 Legal and Advisory Services

PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

Drafting of Implementation Agreements and Memorandum of Understanding supported	Review of Joint Development Agreement (JDA) with Stablegrid Limited regarding grid stability project Review of the Memoranda of Understanding between the Atomic Energy Council and Other Nuclear Regulatory Bodies in Rwanda, the United States of America, and the World Institute for Nuclear Science Reviewed MOU with IICS TECHNOLOGIES LIMITED relating to a Study on electricity infrastructure vandalism. Reviewed and drafted a MoU between MEMD and Agence Francaise De Development (AFD) relating to the support to development of the Geothermal sector in East Africa	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Capacity Building of at least one MEMD Legal Officers in Energy and Minerals Development Law undertaken	Facilitated a Webinar by the 'Judicial Service Commission Conversations' supported by the Uganda Law Society on 'Mining Law and the Business of Extraction' 2. Paid Uganda Law Society membership fees for two (2) Legal Officers to facilitate their participation in Uganda Law Society activities. 3. Facilitated a Webinar by the International Bar Association on 'State-owned enterprises in the Mining Industry. 4. Trained and supervised three (3) law students from Makerere University during their internship placement at the Ministry.	
MEMD Contracts, Resolutions, Court Judgments, Polices, bills in accordance the applicable laws reviewed	Atomic Energy Bill, 2025 – Reviewed the draft Bill and participated in joint technical sessions with the relevant department to refine its provisions, developed an extensive Matrix of comments, roadmap for the development of the Bill, and correspondence to Cabinet Secretariat & OPM. 2. Cabinet Memorandum (CT. 2025) – Reviewed and provided legal input to the draft Cabinet Memorandum on the amended principles for the Atomic Energy Bill, 2025. 3. Mining and Minerals (National Content) Regulations – Participated in the review and refinement of the draft regulations. 4. Earth Scientists Registration Board Bill – Provided legal support in the development and drafting of the Bill. 5. Mining and Minerals (Mineral Markets and Buying Centres) Regulations – Following receipt of the 1st draft, facilitated Consultation workshops and conducted legal review.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Legal Advisory Services provided.	Dispute relating to Artisanal Mining Licence granted to Kakooka Miners Association Ltd in Abim District, including extension services provided to artisanal miners' association, and participating in sensitization field activity and stakeholder engagement for the phased settling miners relating to Artisanal Mining Licence AML00644 Redevelopment of Kilembe Mines Project (a) Appointed to the MEMD Project Monitoring Committee (i) Drafted proposed Monitoring Letters to the Licensee for the implementation of operations of the Redevelopment of Kilembe Mines project (ii) Conducted verification of Performance Bonds submitted by the Operator (iii) Conducted review of Work Programmes and Budgets submitted by the Licensee Engagement with Ministry of East African Community Affairs regarding compensation by the Government of Kenya to the victims of 2022 Killings in Karamoja Dispute relating to EL00459 held by Mugobwa Katugo Artisanal Miners Limited and other groups.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,758.000
221009 Welfare and Entertainment	7,410.244
221011 Printing, Stationery, Photocopying and Binding	6,337.577
221012 Small Office Equipment	7,921.971
221017 Membership dues and Subscription fees.	2,112.526
221020 Litigation and related expenses	47,531.829
227001 Travel inland	49,395.000
227004 Fuel, Lubricants and Oils	5,161.777
228002 Maintenance-Transport Equipment	2,469.750
Total For Budget Output	**148,098.674**
Wage Recurrent	0.000
Non Wage Recurrent	148,098.674

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 08421601 SEDP Quality management System Developed

Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

Support Supervision of MEMD Projects in relation to HIV/ AIDS activities and upcountry Ministry offices and centres	Integrated HIV/AIDS interventions into departmental work plans, budgets, and project activities	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	13,367.500
221009 Welfare and Entertainment	24,697.500
Total For Budget Output	**38,065.000**
Wage Recurrent	0.000
Non Wage Recurrent	38,065.000
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

	capacity Building for at least twelve (12) MEMD Administrative Staff was not undertaken in Professional long term and short-term Administrative Courses	Lack of funds
Investment opportunities both in the local and international fora promoted	Investment opportunities both in the local and international fora was promoted	None
Ministry motor vehicles repaired, serviced and registered. Asset and Inventory Management System Developed	Ministry motor vehicles repair and service was undertaken, and new motor vehicles were registered. 5 motor vehicle tyres were purchased	None
Ministry offices refurbished and equipped	MEMD offices were refurbished were refurbished and equipped	None
Office furniture purchased and maintained	New office furniture was purchased and others maintained	None
Monitoring and supervision of two ongoing projects undertaken	Monitoring and supervision of ongoing projects was undertaken by the F&A team	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Supervision and Monitoring of cleanliness of all Ministry offices undertaken	Supervision and Monitoring of cleanliness of all Ministry offices was undertaken	None
Staff enhancement allowances paid	The quarterly allowances were paid	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,697.500
221001 Advertising and Public Relations	19,012.732
221002 Workshops, Meetings and Seminars	26,406.572
221003 Staff Training	11,882.957
221007 Books, Periodicals & Newspapers	8,450.103
221009 Welfare and Entertainment	1,769,919.429
221010 Special Meals and Drinks	13,625.791
221011 Printing, Stationery, Photocopying and Binding	95,632.286
221012 Small Office Equipment	15,843.943
223001 Property Management Expenses	114,276.906
224010 Protective Gear	2,587.844
225204 Monitoring and Supervision of capital work	43,570.843
227001 Travel inland	40,750.875
227004 Fuel, Lubricants and Oils	56,720.000
228002 Maintenance-Transport Equipment	91,380.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.000
Total For Budget Output	**2,354,758.531**
Wage Recurrent	0.000
Non Wage Recurrent	2,354,758.531
Arrears	0.000
AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
	The Ministry’s Monitoring, Evaluation, Accountability and Learning System Needs Assessment produced	
Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared	Four quarterly Monitoring and Evaluation reports for FY 2025/26 produced and submitted	
Ministry's input into the Government National Annual Performance Reports (NAPR) for FY2024/25 prepared	Biannual ministry’s input into the Government NAPR for FY 2024/25 was prepared and submitted, covering performance under the Sustainable Energy Development Program, Mineral Development Program, and Sustainable Development of Petroleum Resources Program	
	Two (2) biannual status reports on the Ministry's implementation of the Manifesto were prepared and submitted.	
Monitoring and inspection of MEMD Projects undertaken	Monitoring and inspection visits were undertaken for nine (9) MEMD projects, including the LPG Project, SUMIP, MRIP, Kampala Metropolitan Transmission System Project, Rural Electrification Project, Electricity Access Scale-up Project (EASP), Kingfisher Development Project and Tilenga Project. Monitoring reports with findings and recommendations were prepared to inform project implementation	
Risk Management Framework monitored and reported on in MEMD	Monitoring and evaluation of Artisanal and Small-Scale Mining (ASM) activities was undertaken in Namayingo, Busia, Kassanda and Mubende districts. Implementation of the MEMD Risk Management Framework was monitored, and a report highlighting key findings, risks, challenges and recommendations was prepared and submitted.	
	The Ministry Monitoring, Evaluation, Accountability and Learning (MEAL) System Needs Assessment report was developed and produced. incorporating the Terminal Evaluation of the MEMD Strategic Plan (2020–2025), was prepared	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,818.500
221008 Information and Communication Technology Supplies.	7,921.971
221009 Welfare and Entertainment	74,092.500
221011 Printing, Stationery, Photocopying and Binding	5,919.002
227001 Travel inland	61,743.750
227004 Fuel, Lubricants and Oils	46,184.325
Total For Budget Output	**210,680.048**
Wage Recurrent	0.000
Non Wage Recurrent	210,680.048
Arrears	0.000
AIA	0.000

Key Service Area:000019 ICT Services

PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

Office equipme t procured	Procured office equipment (Computers, Printers, Laptops) have been installed at the respective workstations.	None
Antivirus procured and installed. ICT system audit carried out. ICT equipment maintaned	-Licenses (antivirus, Microsoft, WIFI) have been procured and installed. -ACs in the server room were serviced -Servers have been serviced and maintained. -Photocopiers and other small office equipment have been serviced and maintained.	None
Subscriptions paid. ICT infrastructure maintained	We have carried out minor upgrades of data and voice ports that were not functional	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,697.500
221008 Information and Communication Technology Supplies.	75,800.292
221009 Welfare and Entertainment	14,818.500
221011 Printing, Stationery, Photocopying and Binding	1,078.742
222001 Information and Communication Technology Services.	28,519.098

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	2,469.750
227004 Fuel, Lubricants and Oils	2,716.725
228002 Maintenance-Transport Equipment	663.813
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,568.402
Total For Budget Output	**155,332.822**
Wage Recurrent	0.000
Non Wage Recurrent	155,332.822
Arrears	0.000
AIA	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

PIAP Output: 08421501 Programme Secretariate operationalised

Programme Intervention: 084215 Strengthen programme coordination and management

3 Monthly Sustainable Energy Development Programme Working Group meetings held and minutes produced	4 Programme Working Group Meetings for Sustainable Energy Development Programme and the Sustainable Extractives Industry Development Programme undertaken	
Sustainable Energy Development Programme EDP Secretariat facilitated	Sustainable Energy Development Programme EDP Secretariat facilitated	
Project Preparation and Appraisal coordinated and at least one new project codes granted	Project Preparation and Appraisal committee meeting held	
Sustainable Energy Development Programme Performance Review undertaken		
The Sustainable Energy Development Programme joint partnership accountability framework and tools developed	The Sustainable Energy Development Programme joint partnership accountability framework and tools not developed	no funds available
Sustainable Energy Development Programme Environment, Social and Governance Framework developed	Sustainable Energy Development Programme Environment, Social and Governance Framework not developed	no funds available

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,576.500
221002 Workshops, Meetings and Seminars	19,275.303
221008 Information and Communication Technology Supplies.	32,162.647

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	27,167.250
221011 Printing, Stationery, Photocopying and Binding	37,250.514
227001 Travel inland	101,754.755
Total For Budget Output	**252,186.969**
Wage Recurrent	0.000
Non Wage Recurrent	252,186.969
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 08421101 Energy policy and regulatory framework stregthened

Programme Intervention: 084211 Strengthen the energy policy and regulatory framework

One (1) Policy developed/review.	A draft Cabinet Memorandum has been prepared and the Bill will be presented to Cabinet in 1st Quarter of FY 2026/27.	
One (1) status of implementation report produced.	Monitoring and Evaluation of Mining and Mineral policy for Uganda, 2018 was undertaken and a report is in place	
One (1) reports on the status of implementation Decisions/ Directives prepared.	A Report on status of oil and gas in the country was compiled as directed by Cabinet.	
Two (2) departments provided with technical supporton policy prrocesses.	Departments were provided with technical support on policy process. The Geological survey department was provided with technical support in development of the Strategy on Acquisition, Management, Dissemination and Use of Geoscientific Data (2025/26–2029/2030). The Upstream department was provided with technical support in development of the National petroleum policy 2025. Technical support was also provided to departments in writing Cabinet submissions on Earth Scientists Registration Board Bill ,Building Substances Bill and Atomic Energy Bill .	
One (1) Regulatory Impact Assessments (RIAs) for the Energy and Minerals programmes undertaken.	The process of undertaking Regulatory Impact Assessment (RIA) 0n ICT commenced with internal consultations on the subject matter.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421101 Energy policy and regulatory framework stregthened		
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework		
One (1) Capacity Building session of staff on Cabinet Submissions organised.	Staff of the upstream department were guided on writing Cabinet submissions during the formulation of the National Petroleum Policy ,2025	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,516.000
221002 Workshops, Meetings and Seminars		19,012.732
221007 Books, Periodicals & Newspapers		6,337.577
221008 Information and Communication Technology Supplies.		7,044.581
221009 Welfare and Entertainment		5,927.400
221011 Printing, Stationery, Photocopying and Binding		12,061.378
225101 Consultancy Services		16,900.206
225204 Monitoring and Supervision of capital work		52,813.143
227001 Travel inland		44,702.475
227004 Fuel, Lubricants and Oils		25,537.215
228002 Maintenance-Transport Equipment		10,754.701
	Total For Budget Output	**240,607.408**
	Wage Recurrent	0.000
	Non Wage Recurrent	240,607.408
	Arrears	0.000
	AIA	0.000

Key Service Area:000044 Stastistical Services

PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
EMD data producers' skills enhanced on standards and guidelines	EMD Meta data and skills enhanced on standards and guidelines updated	None
	EMD Meta data and statistical compendium of core indicators updated	
Meetings held to prepare the energy Balance . Energy Balance drafted	Draft energy balance compiled	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
Parish electrification survey undertaken	Validation of Parishes/Wards connected/not connected onto the National Grid in West Nile and Karamoja Regions Validation Of Parishes/Wards Connected/Not Connected on the Grid-Electricity in Lango and Acholi Regions	
	field work undertaken to validate and verify data for the statistical abstract	
EMD Strategic Plan for Statistics Implemented	EMD Strategic Plan for Statistics Implemented	
Parish electrification survey undertaken	Validation of Parishes/Wards connected/not connected onto the National Grid in West Nile and Karamoja Regions Validation Of Parishes/Wards Connected/Not Connected on the Grid-Electricity in Lango and Acholi Regions	
	2 Meetings held to prepare the energy Balance . Energy Balance drafted	
	2025 Statistical Abstract compiled	
Atleast 01 exposure visit carried out to benchmark best practices for data production		
At least 01 EMD statistical audits conducted		funds received late
At least 01 Statistics Committee meetings coordinated	01 Statistical Committee meeting held	
	2 meetings held to review the Statistics production manuals	
Atleast 01 dissemination meeting carried out		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,225.367
221002 Workshops, Meetings and Seminars	20,876.834
227001 Travel inland	133,271.662
227004 Fuel, Lubricants and Oils	21,013.614
Total For Budget Output	**218,387.477**
Wage Recurrent	0.000
Non Wage Recurrent	218,387.477
Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000056 Data Management		
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
Preparatory meetings for the Next Annual Utilities GIS conference held	Annual Utilities GIS conference held Report prepared	
one (1) working group data review meeting coordinaed and GIS database updated	Did not happen due to lack of funds	Did not happen due to lack of funds
Hardcopy and online map products,reports published and disseminated via digital platforms and common spaces (screens,board rooms) and respective departments as requested	"1. Maintained webmaps on memd.go.ug and energy-gis.ug 2. Map products, reports published and disseminated as requested	
Recurring fieldwork for data collection on the energy (grid, off grid) and extractives resources and infrastructure; GIS database updated	-Field verification of scope under Grid Expansion to Support Parish Development (GESPaD) project -Data Updates - Transmission Infrastructure through Western Uganda -Verification of compensation claims arising from implemented Rural Electrification Projects"	Not done due to lack of funds
At least 1(one) CPD undertaken		Not done due to lack of finances
Conduct Cadastral Surveys, leading to production of Deed Plans, Land Titles and participation in RAPs to produce strip maps	"Obtained Land offers for 14 minigrid sites in Lamwo District. Obtained Land title for Kabirizi switching station after sudvision of mother title Started process of conversion from Leasehold to Freehold of MEMD land at Sentamu Close, Kakyeka - Mbarara "	
At least one (1) Energy and Mineral Development (EMD) project/plan supported.	Continued support for Get Access	
Review of different GIS based systems undertaken, Intergration of GIS systems undertaken	Engaged with MEMD AC/Geo Science and GIZ staff on Minerals data migration to Enterprise ArcGIS	No variation
Primary and secondary data collection undertaken; Data quality assurance controls reviewed and applied MEMD GIS database updated	Primary and secondary data collection undertaken; Data quality assurance controls reviewed	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,637.000
221002 Workshops, Meetings and Seminars	18,484.600
221008 Information and Communication Technology Supplies.	6,337.577
221012 Small Office Equipment	2,640.657
221017 Membership dues and Subscription fees.	35,912.938
227001 Travel inland	140,775.750
227004 Fuel, Lubricants and Oils	6,520.140
228002 Maintenance-Transport Equipment	2,469.750
Total For Budget Output	**242,778.412**
Wage Recurrent	0.000
Non Wage Recurrent	242,778.412
Arrears	0.000
AIA	0.000

Key Service Area:000057 Social and security safeguards

PIAP Output: 08421601 SEDP Quality management System Developed

Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

Catchment management plan for the Kalagala Itanda Special Conservation Area implemented		
Training of staff on the implementation of the Climate change strategy and action plan undertaken	Participated in Training organized by MoFPED/Stantec on Designing Bankable Change Projects for International Financing. Participated in workshops on integration of the oil and gas sector, gender and energy aspects into Uganda's third Nationally Determined Contributions Reviewed the Kingfisher gas flaring application.	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421601 SEDP Quality management System Developed		
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
OHS management systems developed Stakeholder consultation workshops organised Training of staff on the implementation of the OHS management system undertaken	Participated in the development of the Kabalega Industrial Park Emergency Preparedness Plan Participated in the development of Hoima Oil Refinery Proximity project by Ministry of Lands, Housing and Urban Development	None
Nationally determined contributions stakeholder engagements and implementation monitoring		
Biodiversity indicators and monitoring schedules for all programs developed	Undertook Energy and Extractives Sector Biodiversity Strategy and Action Plan consultative and Validation meetings Participated in the Tilenga wetlands demarcation preparation exercises Held a meeting with the Total Energies biodiversity team to discuss biodiversity issues within the Tilenga project	
Engagements with the Affected PAPS undertaken	Undertook site visits to Proposed Kiba HPP area and undertook inspection of the Karuma HPP Evaluated Bids for consultancy for Biodiversity assessment at Karuma HPP and for carrying out HSSE audit	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421601 SEDP Quality management System Developed		
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Due diligence and reconnaissance surveys and Stakeholder consultations undertaken.	Reviewed ESIA reports; i) 48 for fuel stations and undertook 18 site visits in central and western Uganda ii) 3 for mining projects iii) 7 (3 ESISs and 4 PBs) for the Last Mile Electrification Support Project to NEMA Conducted ESIA Consultation meetings between i) Agrank Consult and Ministry of Energy and Mineral Development (MEMD) for Muzizi Hydropower Plant ii) BIMCO Consult for fuel storage at the Nile Brewery plant in Mbarara iii) Foresters group consult for audits of 48 Hass fuel stations Conducted ESIA stakeholder engagements for the Electricity Access Scale up Project"	None
Validation workshop of the final SEA held	"Attended a workshop on the policy dialogue on Air Quality Management in Kampala. Participated in preparatory negotiation meeting to review Financing Agreement for the Last Mile Electrification Support Project Participated in field visits for assessment of use of commercial explosives in quarries and mines"	
Deployment and training on the wayleaves management system undertaken		
Guidelines for decommissioning equipment containing PCBs in substations and high voltage transmission lines to safeguard workers and communities from exposure to PCBs developed		
Awareness creation and for promotion of alternatives that are environmentally friendly		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421601 SEDP Quality management System Developed		
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Gender audits and gender analysis for all programs conducted	gender aspects incorporated in the budget for FY 2025-2026 enabling the ministry to qualify for the gender and equity certificate	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,529.774
221009 Welfare and Entertainment		19,758.000
225202 Environment Impact Assessment for Capital Works		83,444.766
227004 Fuel, Lubricants and Oils		23,569.219
	Total For Budget Output	**134,301.759**
	Wage Recurrent	0.000
	Non Wage Recurrent	134,301.759
	Arrears	0.000
	AIA	0.000

Key Service Area:000060 Project Development and Investment Planning		
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
Energy Resource surveys and Modeling undertaken Stakeholder engagements held Capacity building undertaken Implementation of the JETP monitored	Stakeholder engagements undertaken amongst industrialists on energy efficiency measures as part of the JETP. Ministry staff trained and certified with support from Ministry of Finance, Planning and Economic Development on climate change mainstreaming.	
Technical advisory Reports on high impact risks to energy, minerals and petroleum prepared	Technical advisory Brief on Mitigating Economic Impact of Global Oil Supply Disruptions prepared for management consideration.	
Development partnerships (local and global) Coordinated	One quarterly stakeholder engagement, harmonization and planning meeting held with the Energy and Extractive Industries Development Partner Groups on the implementation status of the ministry's strategic investment plan.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
Energy Resource surveys and Modeling undertaken Stakeholder engagements held Capacity building undertaken	Energy Resource surveys and Modeling undertaken, Stakeholder engagements held and final draft Integrated Energy resources Master Plan in place	
Local Government energy resources assessments and surveys undertaken Stakeholder engagements held Technical backstopping on Energy and Mineral Development provided	Technical backstopping of district planners on energy planning postponed to Quarter 1 of FY2026/27 as part of the Draft Final Integrated energy Resources Master Plan Stakeholder validation engagements. Ministry departments and agencies support in investment planning, promotion and research aspects.	
Energy Resource surveys and Modeling undertaken Stakeholder engagements held	Electricity Transmission Lines Investment and Financing Plan developed and stakeholder validation undertaken with support of the International Energy Agency.	
Techno economic study of the energy technologies undertaken	Techno economic analysis of the nuclear reactor sizing activity not undertaken due to insufficiency of funds.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,395.000
221002 Workshops, Meetings and Seminars	42,250.514
221008 Information and Communication Technology Supplies.	10,562.628
221011 Printing, Stationery, Photocopying and Binding	7,000.000
221012 Small Office Equipment	4,225.051
221017 Membership dues and Subscription fees.	29,762.204
227001 Travel inland	48,407.100
227004 Fuel, Lubricants and Oils	23,907.180
228002 Maintenance-Transport Equipment	14,320.928
Total For Budget Output	**229,830.605**
Wage Recurrent	0.000
Non Wage Recurrent	229,830.605
Arrears	0.000
AIA	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421601 SEDP Quality management System Developed		
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Climate change strategy and action plan disseminated and MEMD staff trained	The Climate Change strategy and action plan is currently under revision to align with NDP IV and NDC 3. Staff were therefore not trained	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225202 Environment Impact Assessment for Capital Works		53,839.582
	Total For Budget Output	**53,839.582**
	Wage Recurrent	0.000
	Non Wage Recurrent	53,839.582
	Arrears	0.000
	AIA	0.000

Key Service Area:240002 Atomic Energy Regulation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Subvention made to Atomic Energy Council for License practices using radiation safety and protection, inspections and enforcement for nuclear safety and nuclear security and Control of occupational and public radiation exposure.	(1) Met employee contractual obligations (2) Registered 6 new facilities with radiation sources (3) Reviewed and assessed 30 notification forms of practices (4) Reviewed and assessed 134 application forms (5) Issued 100 authorizations to facilities & activities (6) Conducted 21 pre-authorization inspections (7) Conducted 75 compliance radiation safety and security inspections (8) Conducted 53 national Update of the national registration and inventorization (9) Conducted 9 meetings with unlicensed facilities (10) Conducted 50 NIR inspections assessing radiofrequency radiation survey exposure levels at base stations (11) Developed safety guides (12) Paid Rent and utilities (13) Calibrated 12 radiation detection equipment (14) Conducted 15 targeted enforcement on non-compliant facilities (15) Conducted 19 dosimetry inspections	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		8,282,330.534
	Total For Budget Output	**8,282,330.534**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,282,330.534
	Arrears	0.000
	AIA	0.000

Key Service Area:240007 Electricity Disputes management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
New cases received and processed Locus visits for new and ongoing cases conducted Mediation Hearings conducted Awareness about the tribunal created Alternative dispute resolution workshops held Taxation hearings concluded EDT Quarterly Meetings held	The tribunal had 117 sittings to deliberate on several cases. -completed 15 cases through judgement writing, mediation among others. -The tribunal received 06 new cases leaving 189 active cases representing 680 litigants. -The tribunal conducted 05 locus visits. -Resolved 3 miscellaneous applications. -It also held 20 taxation hearings. Finalized its client charter and held one Quarterly Meeting.	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		360,365.273
	Total For Budget Output	**360,365.273**
	Wage Recurrent	0.000
	Non Wage Recurrent	360,365.273
	Arrears	0.000
	AIA	0.000

Key Service Area:240008 Energy Credit Capitalisation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421401 Energy investment promotion and coordination strengthened		
Programme Intervention: 084214 Strengthen energy investment promotion and mobilization		
Operational expenses, participation in Green Banking and financial intermediation services for the energy industry effected	Supported Operational expenses of UECCC (such as staff, ICT, Marketing, Administration, Monitoring and Supervision) to enable UECCC achieve increasing access to Clean Energy modern technolgies by providing Credit Support facilities through Financial Institutions, and Result Based Financing (RBF). - Cumulative No of Participating Financial Institutions under the CSF = 13 FIs - Cumulative Loans disbursed to Financial Institutions = UGX 21.0bn - Cumulative No of Energy Service Companies (ESCOs) under the RBF program = 112 - Cumulative No of Beneficairies under the RBF = 708,100 (OGX-421,948, CCS-280,668 & PUE -5,484)	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,441,461.091
	Total For Budget Output	**1,441,461.091**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,441,461.091
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,811,794.447**
	Wage Recurrent	762,908.280
	Non Wage Recurrent	19,048,886.167
	Arrears	0.000
	AIA	0.000
Develoment Projects		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
	MEMD project portfolio monitored and reports prepared.	
Three Projects Preparation Committee Meetings and two Programme Working Group Meetings held to facilitate Energy and Extractives Infrastructure Development Project preparation and appraisal	4 Projects Preparation Committee Meetings and 6 Programme Working Group Meetings held	
	MEMD project portfolio monitored and reports prepared.	
	1 projector Procured	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,055.438
221009 Welfare and Entertainment	36,168.037
221011 Printing, Stationery, Photocopying and Binding	22,777.000
221012 Small Office Equipment	2,600.000
227001 Travel inland	208,383.800
227004 Fuel, Lubricants and Oils	52,683.183
Total For Budget Output	**391,667.458**
GoU Development	391,667.458
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000057 Social and security safeguards		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
Resettlement Action Plans for Energy and Mineral Infrastructure Development Projects undertaken Environment and Social impact Assessments undertaken Stakeholder engagements and community sensitization	1 RAP framework for the Sustainable Extractive Industry and Sustainable Energy Development programs developed.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
Grievance report prepared	Grievance Redress Systems operational in 10 project sites; increased grievance reporting and resolution rate (above 75%)	
Resettlement Action Plans for Energy and Mineral Infrastructure Development Projects undertaken Environment and Social impact Assessments undertaken Stakeholder engagements and community sensitization	Stakeholder engagements and community sensitization undertaken	
Biodiversity surveys and monitoring conducted	Evaluated Bids for consultancy for Biodiversity assessment at Karuma HPP and for carrying out HSSE audit	
Gender analysis and audits undertaken and report prepared	incorporated gender issues and asspects in the budget for FY 2025-2026 enabling the ministry to qualify for a gender compliance certificate	
Climate risk assessment report prepared	Reduced greenhouse gas emissions, pressure on forests and exposure to climate-related resource scarcity, through clean cooking	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225202 Environment Impact Assessment for Capital Works		88,000.000
	Total For Budget Output	**88,000.000**
	GoU Development	88,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000072 Pre-Feasibility and Feasibility Studies		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
	Engaged with MEMD AC/Geo Science and GIZ staff on Minerals data migration to Enterprise ArcGIS	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
Reconnaissance visits and surveys to proposed project sites Stakeholder engagements Project concepts prepared, At least 1 prefeasibility studies and at least 1 feasibility studies for Energy and Minerals infrastructure development projects prepared	Prefeasibility studies for GESPAD, North and East regions undertaken. Feasibility studies for GESPAD Central, North and East regions prepared and approved.	
	no undertaken due to insufficient funds.	
	not undertaken due to insufficient funds.	
At least 5 Staff trained and accredited in PMP, Prince 2 or Public Investment and Risk Analysis	13 staff from the Planning & Budgeting, Policy Analysis, Statistics, Monitoring & Evaluation and Investment divisions supported.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		55,606.092
221009 Welfare and Entertainment		20,315.911
225101 Consultancy Services		87,042.585
225201 Consultancy Services-Capital		209,209.948
225203 Appraisal and Feasibility Studies for Capital Works		107,770.000
	Total For Budget Output	**479,944.536**
	GoU Development	479,944.536
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000078 Land Management		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
	not undertaken due to insufficent funds	
Field data capture gadgets procured	Procurement deferred to FY2026/27 due to insufficient funds.	
Physical inspection of land and confirmation of boundaries conducted	80 plot boundary inspections conducted and reports prepared.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
RAP implementation for the GET Access Mini Grids Systems Development Project completed	1 RAP study and livelihood restoration plan study ongoing.	
Survey and liason with the Ministerial Zonal Offices(MZOs) to finalise the titling processes undertaken	33 land titles obtained.	
WIMS User training workshops conducted	not undertaken due to insufficent funds	
MEMD Land Stock take and profiling completed	167 parcels of land stocked.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		171,922.000
227004 Fuel, Lubricants and Oils		36,041.408
282104 Compensation to 3rd Parties		417,298.490
342111 Land - Acquisition		356,402.898
	Total For Budget Output	**981,664.796**
	GoU Development	981,664.796
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,941,276.790**
	GoU Development	1,941,276.790
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1885 Institutional Development for Ministry of Energy and Mineral Development

Key Service Area:000003 Facilities and Equipment Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1885 Institutional Development for Ministry of Energy and Mineral Development		
PIAP Output: 08421101 Energy policy and regulatory framework stregthened		
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework		
	-Amber House utilities and associated property management expenses for the quarter were paid -Stationery and office equipment was bought -Monitoring of capital works done	None
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
Amber House Utilities and associated property management expenses paid	Utilities and associated property management expenses were paid	None
Monitoring of works undertaken	Monitoring of different projects was undertaken	None
Refurbishment and maintenance of office facilities undertaken	Refurbishment and maintenance of office facilities in Amber House was undertaken	None
	ICT equipment were maintained	None
Amber House utilities and associated property management expenses paid Offices Refurbished and maintained Maintenance of Equipment undertaken Stationery and office equipment Monitoring of capital works Statistical Data Coordinated and managed	-Amber House water, electricity, internet and associated property management expenses were paid -Offices were refurbished and maintained -Maintenance of generators undertaken -Stationery and office equipment bought - Monitoring of Ministry projects were undertaken -Statistical Data was Coordinated and managed	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	582,882.478
221011 Printing, Stationery, Photocopying and Binding	104,385.999
222002 Postage and Courier	2,097.879
223001 Property Management Expenses	57,903.633
223002 Property Rates	200,000.000
223004 Guard and Security services	57,506.832
223005 Electricity	80,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000.876
225204 Monitoring and Supervision of capital work	159,952.991
227004 Fuel, Lubricants and Oils	199,941.232

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1885 Institutional Development for Ministry of Energy and Mineral Development		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		282,448.639
263402 Transfer to Other Government Units		9,884,047.023
352899 Other Domestic Arrears Budgeting		29,843,149.489
	Total For Budget Output	**41,464,317.071**
	GoU Development	11,621,167.582
	External Financing	0.000
	Arrears	29,843,149.489
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 08421101 Energy policy and regulatory framework stregthened

Programme Intervention: 084211 Strengthen the energy policy and regulatory framework

Implementation of energy policies, regulations and standards monitored	Monitoring and Evaluation of Mining and Mineral policy for Uganda, 2018 was undertaken and a report is in place	
staff capacity built regarding formulation of energy policies, regulations and standards	Departments were provided with technical support on policy process. The Geological survey department was provided with technical support in development of the Strategy on Acquisition, Management, Dissemination and Use of Geoscientific Data (2025/26–2029/2030). The Upstream department was provided with technical support in development of the National petroleum policy 2025. Technical support was also provided to departments in writing Cabinet submissions on Earth Scientists Registration Board Bill ,Building Substances Bill and Atomic Energy Bill .	
Advices rendered to the minister regarding energy laws, policies and regulatory frameworks	A draft Cabinet Memorandum has been prepared and the Bill will be presented to Cabinet in 1st Quarter of FY 2026/27.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1885 Institutional Development for Ministry of Energy and Mineral Development		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		133,294.159
221012 Small Office Equipment		9,054.939
227001 Travel inland		133,255.277
227004 Fuel, Lubricants and Oils		166,591.995
	Total For Budget Output	**442,196.370**
	GoU Development	442,196.370
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**41,906,513.441**
	GoU Development	12,063,363.952
	External Financing	0.000
	Arrears	29,843,149.489
	AIA	0.000

Programme:21 Sustainable Extractives Industry Development

Vote Function:01 Mineral Exploration, Development & Value Addition

Departments

Department:001 Geological Survey Department

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 21040101 Laws enacted

Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework

Contributions towards the draft Building Substances Bill prepared and submitted to Ministry of Justice and Constitutional Affairs.	Attended a Stakeholders Consultative meeting to discuss and incorporate comments by the Cabinet on the Building Substances Bill.	
	Held a stakeholder’s engagement workshop about the revised Earth Scientist’s Registration Board Bill 2026	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040101 Laws enacted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
	Attended a Stakeholders Consultative meeting to discuss and incorporate comments by the Cabinet on the Building Substances Bill.	
PIAP Output: 21040102 Regulations gazetted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
	Participated in two Minerals Markets Regulations, 2026, sensitization and consultation workshops at Speke Resort Munyonyo and Kassanda District.	
PIAP Output: 21040103 Policies formulated		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Development of Professional and provision of necessary logistics; Work towards establishment of Earth science Registration Board	Held a stakeholder’s engagement workshop about the revised Earth Scientist’s Registration Board Bill 2026	
Professional standards and necessary legislations developed	Attended a Stakeholders Consultative meeting to discuss and incorporate comments by the Cabinet on the Building Substances Bill.	
Proficiency testing (PT) schemes and training in ISO/ IEC 17025:2017 subscribed to.	Commenced validation of analytical methods using the GBC Savant Atomic Absorption Spectrometer (AAS) which was repaired in July 2025. This is meant to have the analytical method added to methods to be assessed for ISO/IEC 17025:2017 accreditation	
	A draft Geoscientific data management Strategy for the entire data value chain is in place	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,375.772
221001 Advertising and Public Relations	20,533.861
221002 Workshops, Meetings and Seminars	104,621.029
221007 Books, Periodicals & Newspapers	3,185.405
221008 Information and Communication Technology Supplies.	100,000.000
221009 Welfare and Entertainment	20,135.258

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221010 Special Meals and Drinks		0.258
221011 Printing, Stationery, Photocopying and Binding		76,424.326
221012 Small Office Equipment		35,946.000
222002 Postage and Courier		3,406.448
223004 Guard and Security services		54,748.042
227001 Travel inland		105,626.286
227004 Fuel, Lubricants and Oils		45,097.651
228001 Maintenance-Buildings and Structures		105,626.287
228002 Maintenance-Transport Equipment		21,125.258
262101 Contributions to International Organisations-Current		100,000.000
273102 Incapacity, death benefits and funeral expenses		20,660.805
	Total For Budget Output	**880,512.686**
	Wage Recurrent	0.000
	Non Wage Recurrent	880,512.686
	Arrears	0.000
	AIA	0.000
Key Service Area:000057 Social and security safeguards		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
	The Geological Survey Department (GSD) and PanAfGeo+ UCW team conducted detailed geological mapping of the Bukusu and Bududa carbonatite complexes following a week-long community sensitization campaign in Bududa, Manafwa and Mbale. Sensitization was delivered through barazas, radio talk shows, church visits, and appointment of community focal persons to enhance information dissemination and community ownership. Key outputs include: subsurface geological data from the Namekhara Vermiculite Mine, documentation of mineralized zones, rock sampling, and surface mapping of outcrops including joint/ fracture measurements and lithological logging. During community engagements, awareness was created on health and safety practices in mining areas, environmental degradation risks, and responsible land use. Courtesy engagement with Manafwa District was undertaken and community outreach continued throughout the field exercise. These data will inform production of accurate geological maps to guide fu	
	i) The services of M/s. Green Ives Trading Limited were successfully procured for the supply and delivery of personal protective equipment (PPE) and protective wear for GSML ii) The Waste Management Plan for the Geological Surveys and Mineral Laboratory in Entebbe was drafted and submitted to the Environment, Safety and Social Safeguards Unit for review. This was undertaken to meet the requirements of ISO/IEC 17025:2017, which require laboratories to establish, approve, implement, and maintain an effective waste management process.	
01 Inspection for HSE Joint (HIV/AIDS and Gender) compliance activity		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,125.258

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		7,921.971
224010 Protective Gear		50,000.000
227001 Travel inland		105,880.028
227004 Fuel, Lubricants and Oils		27,058.591
	Total For Budget Output	**211,985.848**
	Wage Recurrent	0.000
	Non Wage Recurrent	211,985.848
	Arrears	0.000
	AIA	0.000

Key Service Area:060003 Mineral exploration and development

PIAP Output: 21111101 Extractive resources quantified

Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).

Mineral and geological information for investiment promotions prepared and disseminated	Conducted out iron ore mapping in Buhara Rwene and Butogota, with objectives to delineate iron bearing formations, determine grade and establish structural controls. Geological mapping at 1:10,000 scale was conducted, supported by systematic rock chip and channel sampling, structural measurements, and ore body delineation. The work confirmed mineralisation hosted within quartzites and quartzitic sandstones of the Karagwe–Ankolean Belt, with intercalated phyllitic units influencing deformation and weathering Conducted a specialised Radon Emanometry Survey at the Katara Uranium Prospect in Buhweju District. This programme followed earlier geological mapping and radiometric surveys which had revealed exceptionally strong anomalies but returned low uranium concentrations in laboratory analyses, suggesting radon migration from concealed mineralisation at depth. The survey was therefore designed to measure soil gas radon concentrations, discriminate between radon and thoron signals, and corr	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Geological, Geophysical and Geochemical data acquired including samples for analysis and further research	Carried out training on using envimag system and progressive gravity and magnetic surveys over a nicckle chromium pge iron ore potential occurrence in katulikire, kiryandongo district. Carried out training on using the trimble geoxt differential gps system to acquire precise positions for gravimetric surveys for manganese exploration on kyenjojo district	
Geological information generated and interpreted	Participated in detailed geological mapping programme of the Bukusu and Bududa Carbonatite Complexes in Manafwa and Bududa Districts under PanAfGeo+CWU. Preparatory activities included extensive community sensitisation and stakeholder engagements, followed by a three week field campaign involving Ugandan and European geoscientists. Approximately 220 km² were systematically mapped, delineating carbonatite boundaries, breccias, and metasomatic halos. Investigations included outcrop mapping, structural measurements, mineral occurrence documentation, and sampling, with significant observations made at the Namekhara Vermiculite Mine. Collected samples were transported to Europe for advanced laboratory analysis, with results expected to refine geological maps, strengthen Uganda's geological database, and support future mineral exploration and capacity building initiatives.	
Technical geological report prepared		
Hardware and software for data storage and processing procured	Not done	Not a non wage recurrent item
Furniture and fittings procured		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Geological, Geophysical and Geochemical surveys over mineral targets conducted	• Maintained, and updated the Website (www.dgsm.go.ug) with various information including an article on the Presidential Commissioning of Wagagai Gold Mine in Busia • Continued to receive and archive books, reports and periodicals • Subscription to online journal (Elsevier), New vision & Monitor news papers	
	• Held engagement and provided information to Feldstein Trading Limited who requested for geological data (geology maps and reports, geochemical data, geophysical data and RS data) on an area in Abim, Karamoja Region. • Prepared and disseminated information on marble and limestone to American Investors interested in venturing in the Mining Sector of Uganda. • Received investors from China Globelink Company on 13th and provided information on 3Ts in Uganda followed by field visits to the mining areas in SW Uganda; • Prepared and disseminated information on marble and limestone to MS Roofings Ltd. • Provided geological data to support prefeasibility studies for establishing Kiba Hydro power Dam in Nwoya District by the MEMD • Prepared and provided a geology and mineral potential map of Abim to support mineral exploration activities on EL00754 in Abim by Feldstein Trading	
PIAP Output: 21040205 National seismological and geohazard monitoring network expanded		
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	787,249.877

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	42,727.131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,628.195
221003 Staff Training	110,706.864
221008 Information and Communication Technology Supplies.	155,536.200
221011 Printing, Stationery, Photocopying and Binding	119,999.999
223004 Guard and Security services	79,840.000
225101 Consultancy Services	212,114.566
225204 Monitoring and Supervision of capital work	100,274.176
227001 Travel inland	153,250.253
227004 Fuel, Lubricants and Oils	135,293.220
228001 Maintenance-Buildings and Structures	161,438.491
228002 Maintenance-Transport Equipment	52,743.214
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	219,032.580
Total For Budget Output	**2,410,834.766**
Wage Recurrent	829,977.008
Non Wage Recurrent	1,580,857.758
Arrears	0.000
AIA	0.000

Key Service Area:060004 Mineral Laboratories and Research

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040202 Laboratory network well established		
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system		
Laboratory consumable (chemicals,reagents,CRMs, standards, gases and equipment accessories) purchased	Initiated and finalized the procurement of the following supplies and are now executing the contracts: a) Assorted Laboratory Supplies – Chemicals and Reagents for GSML (PR. No. MEMD/SUPLS/2025-2026/00135) worth UGX. 373,273,576.28 by M/s. Labx Scientific Ltd. b) Supply of apparatus and consumables for GSML (PR. No. MEMD/SUPLS/2025-2026/00) worth UGX. 143,571,990 by M/s. Medfield Solutions (U) Ltd. c) Supply of small laboratory equipment, accessories, and supplies GSML (PR. No. MEMD/ SUPLS/2025-2026/00213) worth UGX. 96,883,900 by M/s. Hamutar Investments Ltd. Successfully initiated and concluded the procurement for supply of laboratory gases under framework and signed framework contracts, PR. No. MEMD/ SUPLS/2025-2026/00024, with M/s. Oxy Gas Limited, M/s. Labx Scientific Limited, and M/s. Genome Scientific Limited worth UGX. 106,956,503.90, UGX. 109,427,609.40, and UGX.114,914,300.00, respectively	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040202 Laboratory network well established		
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system		
GSM Laboratory equipment maintenance, calibration, servicing and purchasing of spare parts carried out	Successfully initiated and concluded the following procurement 1. service and maintenance including replacement of worn-out parts required for service of electromechanical equipment under frame work contracts. 2. service and maintenance of analytical and weighing balances under framework, 3. installation of fume hood and scrubber in the Chemistry and Environment Laboratory 4. installation of fume hood and scrubber in the Chemistry and Environment Laboratory Successfully completed execution of the following non-consultancy services: a) Calibration of Analytical and Weighing Balances and Ovens and Furnaces of GSML by Uganda National Bureau of Standards (UNBS). b) Services to repair & service the Air Compressor used in the Carbon Sulphur Analyzer by M/s. Myazi Technologies Ltd. c) Services for disposal of laboratory waste at GSML by M/s. Nabugabo Updeal Joint Venture Limited.	
	Consultancy for the upgrade of the Laboratory Information Management System of the Geological Surveys and Mineral Laboratory, with the award to M/s. Komusoft Solutions Limited. LPO is yet to be issued	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	156,502.756
224005 Laboratory supplies and services	661,968.378
225101 Consultancy Services	329,728.105
227001 Travel inland	52,813.143
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	560,007.813
Total For Budget Output	**1,761,020.195**
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,761,020.195
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,264,353.495**
	Wage Recurrent	829,977.008
	Non Wage Recurrent	4,434,376.487
	Arrears	0.000
	AIA	0.000
Department:002 Geothermal Survey Resources Department		
Key Service Area:060001 Geothermal Resources exploration		
PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Karungu Geothermal Area conceptual model developed.	Geoscience data acquisition (Geological mapping and structural analysis) was also conducted. A geological conceptual model was developed.	No variation
Technical capacity of six (6) staff built.	Two (2) underwent geothermal drilling technology training at GDC Drilling Simulator at Nakuru, Kenya On-the-job training at King Fisher and Tilenga Projects by two staff undertaken. KTUF Geo Train workshop at Onomo Hotel in Kampala from 13th to 15th April 2026 organised by GRD staff and attended Training on Professionalism, Code of Conduct and ethics in Public Service held on 31st May 2026.	No variation
Four (4) Temperature Gradient Holes (TGH) at Kibiro Geothermal Prospect drilled.	TGH drilling contract between the Ministry and M/S.Ority Constructions Ltd for the drilling of four (4) TGH at Kibiro Geothermal Prospect signed	The contract approval by Solicitor General was delayed.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Twenty-Two (22) Temperature Gradient Holes (TGH) at Kibiro and Panyimur Geothermal Prospects logged.	New temperature logger was acquired. Temperature Gradient Holes in Kibiro and Panyimur were logged Conceptual model updated and refined	No variation
Geothermal Information disseminated.	Geothermal geoscience database was populated Data acquisition, management and dissemination was enhanced. Engagements with Petroleum Authority Uganda (PAU) for benchmarking with Crane Database initiated.	No variation
Training of six (6) staff on the use of specialized laboratory equipment and down hole logging equipment conducted.	Data logger (HOBO) was acquired and staff trained in acquiring temperature gradient data from holes. Multi-parameter meter and thermocouple were procured. GPS and geological hammers are yet to be delivered Manufacturer Servicing, repair, maintenance, and calibration of the radon meter and soil flux meter were undertaken	No variation
Geothermal licensed areas and Temperature Gradient Hole (TGH) drilled sites inspected and monitored.	The following geothermal tenure holders (Licensee), M/s Gids Consult Limited (Buranga), Bantu Energy (Panyigoro), Yavuz Investment Limited (Kibiro) were inspected, monitored and supervised. TGHs at Kibiro and Panyimur were monitored using portable gas monitors to ascertain the emission of gases around these facilities. Engagement with the Uganda Wildlife Authority (UWA) top management to secure a waiver of exemption for geothermal investigation surveys in protected areas was undertaken.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040102 Regulations gazetted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Stakeholders engagement conducted; And Environmental and Social Impact Assessments at Karungu Geothermal Area completed.	Environmental and Social Impact Assessment (ESIA) Certificate of Approval (Certificate No. NEMA/EIA/19449) for drilling deep exploration wells at Kibiro obtained. An environmental baseline survey at Karungu to establish the current physical, social, and economic conditions prior to project implementation was undertaken.	No variation
Stakeholders engagement to formulate the Geothermal Direct-Use Regulation conducted.	A draft geothermal direct use regulation was produced internally by GRD. Pending further guidance from the Legal Unit. Geothermal Development Plan was also drafter pending input from the Electricity System Planning Committee	No variation
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Approval conditions for the Environmental and Social Impact Assessment Certificate of Panyimur Geothermal Prospect implemented.	Five (5) ESMPs developed and submitted to NEMA ESIA approval certificate for the proposed Geothermal Exploration Drilling Operations at Kibiro acquired. Resettlement Action Plan (RAP) Study commenced at Panyimur geothermal prospect RAP Inception report for Panyimur Project was submitted by Consultant to MEMD RAP Valuation Methodology Report for Panyimur Project was submitted to the Chief Government Valuer for approval Project Brief for Water Abstraction at Panyimur Developed. Pending submission to NEMA	No variation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
	Geothermal tenure holders (Licensee), i.e., M/s Gids Consult Limited (Buranga), Bantu Energy (Panyigoro), Yavuz Investment Limited (Kibiro) were inspected, monitored and supervised. TGH monitoring using portable gas monitors to ascertain the emission of gases around Kibiro and Panyimur carried out.	No Variation
	Certificate of Approval of Environmental and Social Impact Assessment Certificate No NEMA/EIA/19449 for drilling deep exploration wells at Kibiro was acquired. Environmental baseline survey at Karungu Geothermal Prospect was conducted	No variation
	Five (5) ESMPs developed and submitted to NEMA ESIA approval certificate for the proposed Geothermal Exploration Drilling Operations at Kibiro acquired. Resettlement Action Plan (RAP) Study commenced at Panyimur geothermal prospect RAP Inception report for Panyimur Project was submitted by Consultant to MEMD RAP Valuation Methodology Report for Panyimur Project was submitted to the Chief Government Valuer for approval Project Brief for Water Abstraction at Panyimur Developed. Pending submission to NEMA	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	123,947.174
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,085.004
221001 Advertising and Public Relations	6,815.956

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	78,252.557
221003 Staff Training	147,876.802
221008 Information and Communication Technology Supplies.	104,870.000
221009 Welfare and Entertainment	31,687.886
221011 Printing, Stationery, Photocopying and Binding	37,747.111
221012 Small Office Equipment	15,369.047
223004 Guard and Security services	5,272.750
224005 Laboratory supplies and services	263,439.592
224010 Protective Gear	13.061
225101 Consultancy Services	41,930.643
225201 Consultancy Services-Capital	472,505.146
225202 Environment Impact Assessment for Capital Works	68,221.971
227001 Travel inland	217,845.553
227004 Fuel, Lubricants and Oils	135,176.694
228001 Maintenance-Buildings and Structures	459,792.002
228002 Maintenance-Transport Equipment	54,029.591
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	160,380.028
Total For Budget Output	**2,637,258.568**
Wage Recurrent	123,947.174
Non Wage Recurrent	2,513,311.394
Arrears	0.000
AIA	0.000
Total For Department	**2,637,258.568**
Wage Recurrent	123,947.174
Non Wage Recurrent	2,513,311.394
Arrears	0.000
AIA	0.000

Department:003 Mines Department

Key Service Area:060006 Mining Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21111201 Artisanal mining zones established and gazetted		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
500 male and 250 female ASMs registered Biometrically	296 male and 502 female ASMs registered Biometrically in Moroto district	Limited number of ASMs to register at the time, more female ASMs than male ASMs present at the mines in Moroto
400 Stakeholders sensitized on licensing requirements.		
PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
One (1) areas zoned for Artisanal Mining. 500 male and 250 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)	One area zoned for Artisanal Mining in Eastern . 296 male and 502 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)v in Moroto district	No variation
Promotional materials designed, produced, and disseminated on a quarterly basis.	Promotional materials designed, produced, and disseminated to the public at Entebbe office and during the mineral Market regulation countrywide stakeholder consultative worshops.	No variation
The National Mining Cadastre and Registry System (MCRS) updated and maintained.	The National Mining Cadastre and Registry System (MCRS) updated and maintained - a total of 78 online users were registered	some applications require additional information
100% of received mineral license applications reveiwed. Due diligence undertaken on 80% mineral rights and license applications received. Surface right verification undertaken on 80% mining license applications received.	88% mineral license applications received Reviewed. Due diligence undertaken on 4 mineral right and license applications received and 1 Surface rights verification undertaken on mining license applications.	Incomplete applications submitted, awaiting additional information to be submitted by applicants
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
80% of Mineral returns and peefomance reviewed. 250 miners and mineral license holders sensitized. Mineral smuggling and money laundering controlled. 50 Non-compliance notices issued. 30% of defaulters published.	70% of Mineral returns and performance reviewed. 540 miners and mineral license holders sensitized. Mineral smuggling controlled in Busia, Kanungu and Namayingo through enforcement together with PMPU during Operation Zaabu.	No variation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
One (1) workshop for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).	Participants were sensitized on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc) during the 3 countrywide Mineral Market regulation stakeholder consultative workshops. Sensitization was also undertaken during inspections and ASM Registration to raise awareness on mining legislation and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).	Limited funds released to host workshops
Mineral production statistics compiled monthly and desseminated quarterly.	Mineral production statistics compiled monthly and disseminated.	No variation
Revamping of Kilembe Mines supervised. The gold mining development project in Busia by Wagagai Mining (U) Limited supervised. The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.	Supervised mine development and mining projects all over the country. Busia Wagagai gold project supervised - gold production ongoing, Above 300 Kg gold produced, refined and exported this quarter. Revamping of Kilembe Mines supervised- procurement of equipment, site maintenance and pre-feasibilty study on the mineral deposit (exploration and deskwork studies) ongoing. The Makuutu Rare Earth Elements mining project supervised- developer applied for suspension of working obligation due to current REE global market & price dynamics, currently minesite and plant under care & maintenance	No variation
100% of licensed mineral beneficiation facilities monitored.	75% of licensed mineral beneficiation facilities monitored.	Limited and late release of funds to facilitate 100% inspection and monitoring, limited fleet of inspection vehicles
Collaboration with at least one (1) international organization strengthened through subscription	Collaboration with ICGLR AND AMGC strengthened through subscription, participation in workshops and other engagements.	No variation
80% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	36% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	Late release of funds facilitate inspection and monitoring, limited fleet of inspection vehicles

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
Final drafts for two (2) Regulations to enforce the Mining and Minerals Act, 2022 submitted.	Countrywide stakeholder Consultative workshops held on the Mineral Markets Regulation, views collected and incorporated in draft sent to Attorney General. Instruction to draft National Content Regulation sent to Attorney General	Limited number of Legal staff to help in drafting of regulations
Non-Tax Revenues (NTR) generated to the tune of UGX. 5 billion.	Non-Tax Revenues (NTR) to the tune of UGX. 8.723 billion generated.	No variation
35 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/ AIDS.	Personal Protective Equipment (PPEs) procured for 60 staff delivered. 1 staff currently undertaking PhD in Mining & Minerals Engineering field and in-house training for 30 new staff conducted in weighbridge operations, Mineral analysis and metallurgy.	No variation
2 designated minerals sites inspected and validated under the Regional Certification Mechanism	Nyamuliro Wolfram Mine and AUC gold Mine sites inspected and validated under the Regional Certification Mechanism	Late and Limited release of funds to facilitate 100% inspection and monitoring, limited fleet of inspection vehicles
Mineral Production data and Investment in mineral sector verified in Eastern Region	Production volume assessment for all active mining licenses undertaken. Mineral Production data verified in Nyamuliro wolfram mine MML/ML/4478 -Rubanda district and Investment in mineral sector verified in Eastern Region	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	242,333.395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,232.558
221001 Advertising and Public Relations	31,687.887
221002 Workshops, Meetings and Seminars	200,475.035
221003 Staff Training	26,406.572
221007 Books, Periodicals & Newspapers	6,358.703
221008 Information and Communication Technology Supplies.	148,239.502

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		8,582.629
221011 Printing, Stationery, Photocopying and Binding		25,565.880
221012 Small Office Equipment		11,812.895
221020 Litigation and related expenses		7,812.696
222002 Postage and Courier		6,541.930
223004 Guard and Security services		48,292.992
223005 Electricity		5,281.315
223006 Water		13,172.000
224004 Beddings, Clothing, Footwear and related Services		43,152.847
224005 Laboratory supplies and services		3,650,915.759
224010 Protective Gear		40,236.108
225201 Consultancy Services-Capital		2,671,326.491
227001 Travel inland		543,106.236
227002 Travel abroad		15,230.563
227004 Fuel, Lubricants and Oils		315,683.556
228001 Maintenance-Buildings and Structures		36,968.678
228002 Maintenance-Transport Equipment		80,130.835
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,125.258
262101 Contributions to International Organisations-Current		158,453.784
263402 Transfer to Other Government Units		2,441,744.820
	Total For Budget Output	**10,876,870.924**
	Wage Recurrent	242,333.395
	Non Wage Recurrent	10,634,537.529
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,876,870.924**
	Wage Recurrent	242,333.395
	Non Wage Recurrent	10,634,537.529
	Arrears	0.000
	AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
Project:1773 Mineral Regulation Infrastructure Project		
Key Service Area:080003 Production and processing facilities development		
PIAP Output: 21020108 Mineral markets and buying centers established and operationalised.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
training of staff on utilization of equipment at the five mineral markets undertaken	Furniture for mineral markets delivered. Partial delivery of mineral market equipment done- to be completed end of July	delays in seeking contract clearance from Solicitor General.
PIAP Output: 21040301 Mineral Beneficiation and Training centres constructed, equipped and operationalized		
Programme Intervention: 210403 Construct, equip and operationalize the mineral beneficiation and training centres		
Architectural designs for the Moroto mineral Beneficiation centre submitted to Moroto Municipality for approvalM	Architectural designs for the Moroto mineral Beneficiation center ongoing by MoWT team	limited funds and Delays in release of funds to progress in time with Architectural designs and geotechnical studies
Mining communities trained in mineral beneficiation and value addition	Partial delivery of beneficiation equipment done- to be completed end of July	Delays in transportation and clearing of equipment
Registering the certificate of titles for mineral markets land in Busia and Kassanda completed	Title for land to establish a mineral market in Busia secured. Negotiations ongoing with Kassanda landowners, CGV to visit the proposed land for valaution	Negotiations with landowners still ongoing and waiting for CGV valaution report to proceed with procurment
Architectural designs for the Kassanda mineral market submitted to DGSM	Architectural designs for the mineral markets in Busia ongoing. MoWT team traveled to Tanzania on a bench marking trip which will influence the designs to be made	and for construction of mineral market in Kassanda not yet secured, negotiations still ongoing
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
Payment for the land in mpigi and registering the certificate of titles completed	Payment process for Bulambuli weigh bridge land completed. Waiting for CGV report for Ntungamo weigh bridge land. Engagement with NFA on possibility of acquiring part of its land in Kampilingisa initiated	Delays in CGV submitting evaluation report for Ntungamo

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1773 Mineral Regulation Infrastructure Project		
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
Training of Staff on running of the E-governement system undertaken	Pilot demonstration E-government system developed to be properly tested once weigh bridges are installed. A comprehensive E-government system to be developed next Financial year	limited funds released to facilitate development of a comprehensive E-government system
4 Weighbridge operators recruited.	10 Mineral Beneficiation staff(4 chemists, 2 metallurgists and 2 laboratory technicians & 2 laboratory attendants), 8 Weighbridge operators, 2 legal officers and 3 drivers recruited. Currently all technical staff undertaking inhouse training	18 Mines Inspectors were recruited on public service
supervised and monitored	Contracts signed for installation of weighbridges in Bulambuli and Napak, advance payments made, site preparation has commenced	No variation
operations of the mineral markets in Buhweju, Busia, Kassanda, Moroto and Mubende monitored and supervised	Drafting is ongoing of the Mineral Markets Regulation that will guide operations of Mineral Markets and Buying Centers. Procurement of Containerized offices to house mineral market space completed	we await passing of the Mineral Market Regulation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	330,029.729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	3,664.708
221004 Recruitment Expenses	6,000.000
221010 Special Meals and Drinks	3,500.000
221011 Printing, Stationery, Photocopying and Binding	19,999.999
223004 Guard and Security services	16,089.295
225201 Consultancy Services-Capital	20,000.000
225203 Appraisal and Feasibility Studies for Capital Works	72,200.649
225204 Monitoring and Supervision of capital work	15,000.044
227001 Travel inland	65,491.075
227004 Fuel, Lubricants and Oils	129,964.743
228002 Maintenance-Transport Equipment	33,323.540

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1773 Mineral Regulation Infrastructure Project		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312222 Heavy ICT hardware - Acquisition		48,960.000
312235 Furniture and Fittings - Acquisition		147,000.810
342111 Land - Acquisition		230,058.760
	Total For Budget Output	**1,151,283.352**
	GoU Development	1,151,283.352
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,151,283.352**
	GoU Development	1,151,283.352
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)		
Key Service Area:060003 Mineral exploration and development		
PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Geological specimen and data of previous studies from other institutions and private companies collected, processed, compiled, and archived	compiled data from Geological specimens and data from previous studies . The compiled data from studies that include the geochemical atlas of 1973 and data from mineral targets has been used in priority of topographic sheets for National geochemical survey and selection of mineral targets for further exploration and evaluation.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)		
PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Regional geochemical survey of four topographic sheets conducted	". conducted Sensitisation for National geochemical survey for topographic 50/2 iis on arsenic anamay that indicates gold mineralisation of Mubende Kasanda gold (Nakasongola Districts) The sheetss 71/2 is on arsenic showing continuation of Jinja gold mineralistion. This involved sensitisation of community leaders about SUMIP. acivities, 2. Sample preparation for SUMIP "	caused by underfunding the budget for FY 2025/26 was 5bn and 3.466306bn was released. The project received funds only in Q2 and Q4. The funds The Q4 funds were were released in two batches. The Quater 4 additional funding was released late and out of two submitted loose minutes, one was paid. Another variation is was caused by mineral laboratory at GSD unable to analyse the geochemical samples. The National/ Regional geochemical survey samples are to be analysed for mult element by using AAs and ICP-OES to zone out different mineral targets. These samples have low concertrations. over 1200 samples already collected waiting analysis.The priority is given to mineral targets to for base metals and uranium that be analysed by portable XRF to generate targets for drilling. 342 samples submitted on 28/8/2025 not yet analysed. The project has planned for a framework with international ISO labaratory to carry out

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)		
PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
	analysis and is budgeted for in FY 2026/27	
Data analyzed, evaluated, and a comprehensive technical report compiled.	Carried out the following activities 1.Evaluation of Affected land and property for compensation to be affected by access roads and drilling pads in 4 mineral targets being undertaken .2.Terms of reference for Environmental Impact Assessment completed 3, Terms of reference for Engineering contractor for Diamond core drilling in four mineral targets completed. $. Awareness campaigns, identifying of Project affected persons (PAP) and assessment for construction/repair of access roads being conducted conducted	Prospects ready for drilling. drilling not yet conducted because of funding and failure to get money in other quarters(in this Fy 2025/26) the Project got money in two quarters,. Even with limited funding activities cant be done on schedule as planned.
Training of staff in the relevant disciplines of mapping, exploration, information management, mineral processing and material design and fabrication conducted.	Training of laboratory technical staff on analytical equipment including auto titrator. This covers calibration and operation of equipment; Currently the laboratory is unfunctional and but are undergoing trainings in analytical technique geared at making the laboratory functional.	other training like fabrication not yet undertaken due funding and failure to receive funds in two quarters
Procurement of geological, geochemical, and geophysical equipment and software completed.	carried the following procurements 1. Procurement five(5)field double cabin pickups. 2. The procurement of three soft wares Igpet, for petrological, ioGAS geochemical analysis and and Leapfrog modelling of data from drilling to quantify minerals. The process of procurement was completed but not acquired due to funding.	The project got funds in Q2 and Q4 with limited funds on software

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)		
PIAP Output: 21040201 A national geological specimen repository established.		
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system		
Procurement of supplies for laboratory analysis of samples, packaging and storage of CRMs completed.	?Collected samples for certified reference materials for sheets71/2 and 50/2 for ISO certification. and prepare CRMS	Currently the lab is not operational and reagents have to be bought when it working to avoid expirely. The sample for CRM being collected and will be sent to different ISO certified labaratrory to get a CRM
Procurement for a designer for the repository and and support infrastructure and other engineering studies completed.	The project identified six(6) areas in a radius of 15 to 20km for a construction of the repository. The team consisting of land surveys, land valuers and MEMD technical staff ranked the areas and selected the best location for repository basing on location, geology. surroundings, infrastructure and distance from Entebbe offices. The report was submitted a report to GV for approval. The Ministry of works have conducted preliminary designs and technical investigations of a sample preparation and storage facility and Offices and Finalising the designs for sample preparation facility for approval	The Project has not yet procured contract for designs of the repository, still in the process of land acquisition. During approval of SUMIP project land component was removed. Land was to be acquired through Land acquisition Project. Limited funding under land project has led to delayed land procurement. The funds for the land has been included in F/Y 2026/27 budget under Land acquisition project.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)		
PIAP Output: 21040201 A national geological specimen repository established.		
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system		
Pitting and trenching on a mineral target conducted	1. conducted Follow-up soil geochemical surveys of Kaliro-Ivukula gold mineral target in Namutumba District. 2. conducted Measurement of radiation (Radeye survey) in the Boma and lwensankala uranium target. This is to increase finish up radeye survey and delineate anomaly that will be integrated with geophysics, geochemical and structures to to define drilling sites 3.Geological mapping of iron ore in Buhara(Kabale) and Butogota Kanungu District being undertaken 4.Geophysical surveys of Isandra Manganese target in Kyejojo undertaken 5.Geochemical survey of Karuma falls gold geochemical anomaly undertaken. 6.Reviewed Licensing status of 18 mineral targets 7. Radon Survey of Katara uranium prospect. prepared base maps and ready for field.	The activity was pitting and trenching of one mineral target. Boma and Lwensakala where pitting and trenching had been done required additional techniques, This include Radeye surveys and additional detailed ground geophysics to define the shape of the anomaly. Also after pitting in Katara in areas of high high radiation of over 5000 counts, Analysis showed no uranium in the samples. Radon being conducted to confirm the source of radiation. if found to be radon, then the deposit could be interpreted to be deep seated. More targets were samples because the soil samples from targets are easily analysed with portable XRF since target elements are already defines and concentrations are slightly higher compared to portable XRF

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,195.560
221002 Workshops, Meetings and Seminars	32,342.226
221003 Staff Training	33,095.836

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	2,889.676
221010 Special Meals and Drinks	5,432.963
221011 Printing, Stationery, Photocopying and Binding	77,194.197
222002 Postage and Courier	2,716.481
223004 Guard and Security services	50,029.381
224010 Protective Gear	16,676.460
225201 Consultancy Services-Capital	171,212.875
225204 Monitoring and Supervision of capital work	78,137.765
227001 Travel inland	168,988.899
227004 Fuel, Lubricants and Oils	372,179.210
228002 Maintenance-Transport Equipment	83,422.314
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,023.504
312299 Other Machinery and Equipment- Acquisition	1,200,000.000
313229 Other ICT Equipment - Improvement	133,411.681
Total For Budget Output	**2,553,949.028**
GoU Development	2,553,949.028
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**2,553,949.028**
GoU Development	2,553,949.028
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1854 The Uganda Geothermal Resources Development Project Phase II

Key Service Area:060001 Geothermal Resources exploration

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1854 The Uganda Geothermal Resources Development Project Phase II		
PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Surface studies conducted at Karungu Geothermal Area in Rubanda District.	Geochemical sampling and data interpretation, Structural geological mapping, Reconnaissance survey for MT station locations and Shallow Temperature Grandient Surveys conducted in Karungu Geothermal Prospect.	
Geothermal data interpreted and information disseminated.	Geothermal data collected, analysed, interpreted and compiled.	
	Four (4) deep exploratory wells sited at Panyimur Geothermal Prospect.	Design of the exploratory wells to be done in FY 2026/27 due to insufficient funds released this FY.
Promotion events for the countrys geothermal potential conducted.	Production of visibility materials such as brochures, T shirts, leaflets, etc. Engagements with possible funders and development partners such as World Bank, Total Energies Ltd, UECCC, among others to promote Uganda's geothermal potential.	
Procurement of specialized equipment and consumables for geothermal resources exploration completed.	One (1) Electric Earth Auger, four (4) Two-Meter Temperature Probes, One (1) Portable Electric Generator (3000 Watts), Two (2) Geothermal Field Data Collection Tough books, Two (2) Field Imaging Devices, and 12V DC Non-Spillable Batteries (16 units) procured.	
Training of staff in geothermal energy resources development conducted.	GRD staff equipped in soft skills, and GIS & Spatial Data Management required in geothermal development. Refresher training on the functional modules on HCM for appraisal purposes conducted.	
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Stakeholders engagement conducted; Necessary plans to implement the Environmental and Social Impact Assessment approval conditions developed.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,612.353

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1854 The Uganda Geothermal Resources Development Project Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		12,621.976
221002 Workshops, Meetings and Seminars		63,109.878
221003 Staff Training		34,608.199
222002 Postage and Courier		0.876
224005 Laboratory supplies and services		33,352.920
227001 Travel inland		104,711.172
227004 Fuel, Lubricants and Oils		99,300.035
	Total For Budget Output	**469,317.409**
	GoU Development	469,317.409
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**469,317.409**
	GoU Development	469,317.409
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:03 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 21040103 Policies formulated

Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework

Policies, Bills, Laws and Regulations developed and reviewed	The National Petroleum Policy, 2025 , Earth Scientists Registration Board Bill ,2025, Building Substances Bill 2025 and Atomic Energy Bill and National content Regulations for the Minerals Industry	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040103 Policies formulated		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Legal and Advisory Services provided	Dispute relating to Artisanal Mining Licence granted to Kakooka Miners Association Ltd in Abim District, including extension services provided to artisanal miners' association, and participating in sensitization field activity and stakeholder engagement for the phased settling miners relating to Artisanal Mining Licence AML00644 Dispute between Woodcross Resources Limited and Euro Minerals Ltd related to Mining Licence ML1466	
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
MEMD records well managed	50 subject files digitized. -All in coming mails scanned and uploaded. -18 new staff enrolled and trained Records Centre Re-organized All mails delivered to Ministries, Departments and Agencies	
Geospatial planning maps and reports for the Energy and Extractives updated	Field verification of scope under Grid Expansion to Support Parish Development (GESPaD) project -Data Updates - Transmission Infrastructure through Western Uganda -Verification of compensation claims arising from implemented Rural Electrification Projects"	
MEMD training plan implemented	MEMD staff trained on the Balance Score Card MEMD secretaries trained on customer service	
Increased awareness of MEMD programs created	Continued to participate in stakeholder engagements at various levels such as; at project host communities, at local government level, at interministerial level among others. Documentary on the baseline conditions of the products pipeline route commenced and draft footage submitted and comments shared which were incorporated by the media consultant and clearance given to proceed to the next phase.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
Financial documents prepared and Payments processed	Budgets for different departments/projects analyzed and captured on IFMS. Payment documents for authorization reviewed. Funds availability and charge item confirmed	
Internal Audit Plan prepared and implemented	Reviewed interim certificates payments and submitted reports to the Accounting Officer Quarterly reports on IFMS,HCM,RAP activities and domestic arrears produced and submitted	
Programme Working Group Activities undertaken	programme working group meetings held and two projects were presented and approved	
Administration and support services provided	capacity Building for at least twelve (12) MEMD Administrative Staff was not undertaken in Professional long term and short-term Administrative Courses Investment opportunities both in the local and international fora was promoted	
ICT support Services provided	-Licenses (antivirus, Microsoft, WIFI) have been procured and installed. -ACs in the server room were serviced -Servers have been serviced and maintained. -Photocopiers and other small office equipment have been serviced and maintained.	
Annual planning and budgeting processes coordinated	Departments and subventions supported to finalize their approved estimates, workplans and procurement plans for FY 2026/27	
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan		
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination		
Monitoring and inspection of programme activities Conducted	Monitoring and inspection visits were undertaken for nine (9) MEMD projects, including the LPG Project, SUMIP, MRIP, Kampala Metropolitan Transmission System Project, Rural Electrification Project, Electricity Access Scale-up Project (EASP), Kingfisher Development Project and Tilenga Project. Monitoring reports with findings and recommendations were prepared to inform project implementation	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan		
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination		
MEMD Procurement Plan Prepared and implemented	One hundred seventy-nine (179) contracts awarded	
Collection of statistics and preparation of statistical reports conducted	field work undertaken to validate and verify data for the statistical abstract	
Investment Plan preparation and implementation coordinated	One quarterly stakeholder engagement, harmonization and planning meeting held with the Energy and Extractive Industries Development Partner Groups on the implementation status of the ministry's strategic investment plan.	
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Health, Safety and Environment concerns streamlined in the Ministry workplan	Undertook Energy and Extractives Sector Biodiversity Strategy and Action Plan consultative and Validation meetings Evaluated Bids for consultancy for Biodiversity assessment at Karuma HPP and for carrying out HSSE audit	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,400.000
221001 Advertising and Public Relations	105,626.286
221002 Workshops, Meetings and Seminars	105,626.286
221008 Information and Communication Technology Supplies.	137,512.196
221009 Welfare and Entertainment	59,274.000
221011 Printing, Stationery, Photocopying and Binding	186,500.000
221012 Small Office Equipment	57,710.143
225202 Environment Impact Assessment for Capital Works	52,813.143
225203 Appraisal and Feasibility Studies for Capital Works	158,439.430
225204 Monitoring and Supervision of capital work	242,940.459
227001 Travel inland	238,510.821
227004 Fuel, Lubricants and Oils	98,790.000
228002 Maintenance-Transport Equipment	197,253.484
Total For Budget Output	**1,793,396.248**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,793,396.248
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,793,396.248**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,793,396.248
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Departments

Department:001 Petroleum Supply (Downstream) Department

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 21040101 Laws enacted

Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework

	No work was done	The policy was not yet finalised

PIAP Output: 21040102 Regulations gazetted

Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework

Meetings for review of laws and regulations	Not done	the activity was not held because we were waiting the approval of the Petroleum Policy
Meetings for Regulations develoment	LPG Regulations gazetted and publisized	Target was achieved
	The activity was not done	This is because the Petroleum Policy was not yet finalised

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040103 Policies formulated		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
codes of practice and standards gazetted	6 standards and 2 codes of practice were formulated and discussed	Target achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,870.078
221002 Workshops, Meetings and Seminars		63,387.444
221009 Welfare and Entertainment		6,337.000
221011 Printing, Stationery, Photocopying and Binding		20,000.001
227001 Travel inland		21,125.258
227004 Fuel, Lubricants and Oils		9,328.000
228002 Maintenance-Transport Equipment		9,506.000
	Total For Budget Output	**165,553.781**
	Wage Recurrent	0.000
	Non Wage Recurrent	165,553.781
	Arrears	0.000
	AIA	0.000

Key Service Area:000057 Social and security safeguards

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Attend meetings for developing oil spill contigency plan with key stakeholders	two meetings held to discuss with stakeholders and to develop the oil contingency plan	Target not achieved because consultative meetings feedback is taking longer than expected

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		42,252.011
221009 Welfare and Entertainment		15,843.000
227001 Travel inland		31,701.146
227004 Fuel, Lubricants and Oils		12,675.000
	Total For Budget Output	**102,471.157**
	Wage Recurrent	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	102,471.157
	Arrears	0.000
	AIA	0.000

Key Service Area:000058 Stakeholder Management

PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.

Programme Intervention: 212212 Improve the stability in the supply of petroleum products

20 illegal petroleum operators prosecuted in courts for illegal operations	88 retail facilities were reported to police and follow up is being done to gather evidence for prosecution	Target achieved
200 non complaint retail facilties enforced on	254 illegal facilities enforced for non compliance to	Target was achieved
50 Depots for petroleum storage monitored South Western and central Uganda	25 depots and mini depots monitored and inspecetd	there is a variation from target due to inadequate 3rd quarter release of funds
350 Downstream operations monitored and inspected	431 retail outlets were monitored and inspected	target was achieved
80% of retail facilities monitored for quality compliance	100% petroleum facilities monitored and compliance to fuel quality standards was at 99.4%	there is a variation of 11% Due to mechanical failure of both mobile laboratory equipment and field vehicles

PIAP Output: 21221202 Bio-fuel blended.

Programme Intervention: 212212 Improve the stability in the supply of petroleum products

Pilot fuel blending with selected Oil Marketing Companies in Kampala City	We are blending AT E1(1% alcohol to 99% petrol)	inadequate supply of Ethanol
110 facilities granted permits and licenses for petroleum operations	254 permits and licenses successfully evaluated	Target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	167,455.125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,614.000
212103 Incapacity benefits (Employees)	1,362.000
221002 Workshops, Meetings and Seminars	126,751.544
221007 Books, Periodicals & Newspapers	4,996.000
221008 Information and Communication Technology Supplies.	44,999.087
221009 Welfare and Entertainment	185,193.720
221011 Printing, Stationery, Photocopying and Binding	29,367.806

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		6,942.805
222002 Postage and Courier		4,541.000
225101 Consultancy Services		52,813.143
225204 Monitoring and Supervision of capital work		43,148.000
227001 Travel inland		162,118.740
227004 Fuel, Lubricants and Oils		76,050.000
228002 Maintenance-Transport Equipment		39,802.416
	Total For Budget Output	**971,155.386**
	Wage Recurrent	167,455.125
	Non Wage Recurrent	803,700.261
	Arrears	0.000
	AIA	0.000
Key Service Area:060007 Integrated Development Planning		
PIAP Output: 21221202 Bio-fuel blended.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
Public review of draft Regulation conducted	4 meetings held to discuss the development of lake transport regulations	Due to multi-Ministry engagement the process is taking longer periods than anticipated
	4 meetings held	the process of development is taking longer due the multi-ministry engagements required
PIAP Output: 21221203 Transport and storage infrastructure constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
	4 meetings were held	Due to the multi ministry engagements required, the process is taking longer than anticipated

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
Meetings attended for regulation development	4 meetings held to develop lake transport regulations	4 meetings not held due to inadequate funding in third quarter release
Monitor the review of the feasibility study	1% was done in Joint technical meetings and finalizing the pipeline route reconnaissance	inadequate financing

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,985.327
212103 Incapacity benefits (Employees)		3,775.657
221002 Workshops, Meetings and Seminars		137,312.958
221007 Books, Periodicals & Newspapers		1,362.269
221008 Information and Communication Technology Supplies.		11,999.422
221009 Welfare and Entertainment		14,788.251
221011 Printing, Stationery, Photocopying and Binding		12,399.999
221012 Small Office Equipment		4,568.371
225201 Consultancy Services-Capital		264,063.290
225204 Monitoring and Supervision of capital work		19,984.000
227001 Travel inland		92,951.132
227004 Fuel, Lubricants and Oils		5,492.000
228002 Maintenance-Transport Equipment		5,643.805
	Total For Budget Output	**608,326.481**
	Wage Recurrent	0.000
	Non Wage Recurrent	608,326.481
	Arrears	0.000
	AIA	0.000

Key Service Area:080005 Energy and Mineral systems management		
PIAP Output: 21040402 Extractives management systems developed and upgraded		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
0.25 bns collected	224,500,000 shs NTR generated	Target achieved by over 341,250,000 shs

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040402 Extractives management systems developed and upgraded		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
NPIS upgrade completed and maintained: Prices and data updated on NPIS; Import data collected analysed and disseminated timely	16% was done in testing the upgrade on user acceptance and integration with other statutory bodies such as URA	2% is not yet done because test runs with URA have not been done and integration is not complete

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,843.000
221008 Information and Communication Technology Supplies.		7,999.949
221009 Welfare and Entertainment		9,720.344
221011 Printing, Stationery, Photocopying and Binding		12,600.000
225201 Consultancy Services-Capital		110,907.000
227001 Travel inland		34,856.674
227004 Fuel, Lubricants and Oils		16,055.000
228002 Maintenance-Transport Equipment		8,978.000
	Total For Budget Output	**216,959.967**
	Wage Recurrent	0.000
	Non Wage Recurrent	216,959.967
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,064,466.772**
	Wage Recurrent	167,455.125
	Non Wage Recurrent	1,897,011.647
	Arrears	0.000
	AIA	0.000

Department:003 Upstream Petroleum Department

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040101 Laws enacted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Drafted initial amendment proposals	Following the launch of the National Petroleum Policy during the quarter, commencement of the review of the Petroleum (Exploration, Development and Production) Act, 2013 was earmarked for FY2026/27.	
Published the establish guidelines that define the objectives, eligibility criteria and operational procedures of the LCDF	By the end of the reporting period, the Local Content Development Fund Bill was gazetted and submitted to Parliament. In addition, the Department submitted the Statement of Financial Implication (SFI) to the Ministry of Finance, Planning and Economic Development for consideration and was awaiting the Certificate of Financial Implication.	
Petroleum (Exploration, Development and Production) Regulations, 2016 reviewed.	Development of the Petroleum (Exploration, Development and Production) (Decommissioning) Regulations were postponed to FY2026/27 following the launch of the National Petroleum Policy.	
PIAP Output: 21040102 Regulations gazetted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Petroleum (Exploration, Development and Production) Regulations, 2016 reviewed.	Development of the Petroleum (Exploration, Development and Production) (General) Regulations were postponed to FY2026/27 following the launch of the National Petroleum Policy.	
Petroleum (Exploration, Development and Production) (National Content) Regulations, 2016 reviewed.	Development of the Petroleum (Exploration, Development and Production) (National Content) Regulations were postponed to FY2026/27 following the launch of the National Petroleum Policy.	
Petroleum (Exploration, Development and Production) (HSE) Regulations developed.	Development of the Petroleum (Exploration, Development and Production) (HSE) Regulations were postponed to FY2026/27 following the launch of the National Petroleum Policy.	
Petroleum (Exploration, Development and Production) Fiscal Metering Regulations, 2016 reviewed.	Development of the Petroleum (Exploration, Development and Production) (Fiscal Metering) Regulations were postponed to FY2026/27 following the launch of the National Petroleum Policy.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040102 Regulations gazetted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Standards and codes for upstream petroleum developed or reviewed	No standards and codes for upstream petroleum were developed during the quarter.	
Formulate National Content and Community Engagement Regulations	Formulation of the National Content and Community Engagement Regulations were postponed to FY2026/27 following the launch of the National Petroleum Policy.	
PIAP Output: 21040103 Policies formulated		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Monitoring the operationalisation of the NPP undertaken.	The National Petroleum Policy was launched on 28th April 2026 during the 11th Oil and Gas Convention in Kampala.	
Developed the NPP M&E framework disseminated	The NPP M&E framework was approved by Cabinet in October 2025.	
Developed NPP M&E Integrated Monitoring System disseminated	The department held an engagement with the M&E Division of the Ministry to discuss, among other items, the development of the NPP M&E Integrated Monitoring System.	
NPP Strategic Environment Assessment report produced	The NPP Strategic Environment Assessment report was produced and approved by Cabinet alongside the National Petroleum Policy.	
PIAP Output: 21511101 Laws enacted		
Programme Intervention: 215111 Strengthen the extractives industry policy and regulatory framework		
NPP Implementation Plan developed and disseminated		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	108,926.086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,375.383
212103 Incapacity benefits (Employees)	4,800.000
221001 Advertising and Public Relations	26,874.359
221002 Workshops, Meetings and Seminars	42,250.514
221008 Information and Communication Technology Supplies.	40,095.007
221009 Welfare and Entertainment	10,562.629
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221012 Small Office Equipment	6,828.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	33,407.441
222002 Postage and Courier	3,118.686
223004 Guard and Security services	9,879.000
223005 Electricity	2,270.965
224011 Research Expenses	6,828.000
227001 Travel inland	46,948.644
227004 Fuel, Lubricants and Oils	42,250.514
228002 Maintenance-Transport Equipment	22,641.906
Total For Budget Output	**501,057.134**
Wage Recurrent	108,926.086
Non Wage Recurrent	392,131.048
Arrears	0.000
AIA	0.000

Key Service Area:000057 Social and security safeguards

PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed

Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

Drafted the strategies and systems for compliance with environment, biodiversity, health, safety and security in the extractives industry.	No strategies and systems for compliance with environment, biodiversity, health, safety and security in the extractives industry were drafted.	
Monitored and enforced the requirements for environment, biodiversity, health, safety and security during extractives operations.	The Department continued monitoring and enforcing requirements for environment, biodiversity, health, safety and security during extractives operations Tilenga and Kingfisher projects through deployment of its staff to monitor RAP implementation, follow up on emerging issues, assess compliance with agreed commitments, and engage relevant stakeholders to facilitate timely resolution of identified concerns.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Developed and implemented the Strategic Environment Assessments (SEA) for extractives	The Department continued implementing the Strategic Environment Assessments (SEA) for extractives through deployment of its staff to the Tilenga and Kingfisher projects to monitor RAP activities in line with the recommendations of the Strategic Environmental Assessment (SEA) of Oil and Gas Activities in the Albertine Graben.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,406.572
221002 Workshops, Meetings and Seminars	13,622.791
223005 Electricity	1,135.483
227001 Travel inland	26,155.294
227004 Fuel, Lubricants and Oils	21,125.258
Total For Budget Output	**88,445.398**
Wage Recurrent	0.000
Non Wage Recurrent	88,445.398
Arrears	0.000
AIA	0.000

Key Service Area:080001 Exploration and development

PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Commenced Geological, Geophysical and Geochemical data acquisition in Lake Kyoga basin	During the reporting period, the department continued with data analysis and interpretation of the acquired Geological, Geophysical and Geochemical data of the Lake Kyoga basin to support petroleum evaluation of the basin and to update the geological map. By the end of the reporting period, approximately 532 line-km of geophysical data and 850 sq. kms of geological and geochemical data have been collected, representing about 25% coverage of the entire basin.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Three (03) Field development reports reviewed and the relevant aspects updated	During the reporting period, CNOOC, the operator of Kingfisher Development Area (KFDA), submitted to the Department KFDA's updated Field Development Plan for approval. The Department subsequently developed a review schedule for the FDP and was yet to conclude the review by the end of the reporting period.	
Acquired Geological, Geophysical and Geochemical Data in the Moroto Kadam basin.	Acquisition of Geological, Geophysical and Geochemical Data in the Moroto Kadam basin was postponed.	Continuation of GGG data acquisition in Kyoga basin was prioritized.
Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated.	The Department initiated preparations to update the static and economic models for the fields under the Kingfisher Development Project in preparation for the KFDP FDP review.	
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
Basin analysis and petroleum systems modeling and characterization undertaken.	Basin analysis and petroleum systems modeling and characterization were not undertaken as subscription for Petro-technical software was not renewed.	
The country Annual Petroleum Resource compiled.	The Department submitted the 2025 Annual Petroleum Resources Report to top management for publishing. In addition, the Department commenced the compilation of the 2026 Annual Petroleum Resources Report.	
Field Development Plans, Petroleum Reservoir Reports and Reservoir Management Plans updated	During the reporting period, CNOOC, the operator of Kingfisher Development Area (KFDA), submitted to the Department KFDA's updated Field Development Plan for approval. The Department subsequently developed a review schedule for the FDP and was yet to conclude the review by the end of the reporting period.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
The country's petroleum resource potential assessed, estimated and reported on.	The Department submitted the 2025 Annual Petroleum Resources Report to top management for publishing. In addition, the Department commenced the compilation of the 2026 Annual Petroleum Resources Report.	
Petroleum exploration and development activities supervised and monitored.	The Department supported the during their field visit to the Tilenga and Kingfisher projects as part of their Induction retreat on 21st and 22nd June 2026. In addition, the Cabinet Information Paper on First Oil readiness that was prepared was still awaiting a schedule for presentation before Cabinet.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		288,613.009
227001 Travel inland		78,801.190
227004 Fuel, Lubricants and Oils		21,125.258
228002 Maintenance-Transport Equipment		42,288.233
	Total For Budget Output	**430,827.690**
	Wage Recurrent	0.000
	Non Wage Recurrent	430,827.690
	Arrears	0.000
	AIA	0.000

Key Service Area:080002 Local Content development

PIAP Output: 21030101 National participation in extractives strengthened		
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry		
Promoted awareness and sensitization campaigns to inform local businesses and stakeholders about the importance of standardization and accreditation	The Department participated in the 3rd Oil and Gas Skills Expo held from 13th to 14th May 2026 at Makerere University. The theme for the expo was “From Oil and Gas to the Wider Economy: Transferrable Skills Driving Sustainable Growth”	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21030101 National participation in extractives strengthened		
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry		
Developed financial literacy programs for local enterprises and skilled workers.	Development of financial literacy programs for local enterprises and skilled workers was postponed pending enactment of the LCDF Bill.	
Local Content Integrated Monitoring System developed	The department continued engagements with the M&E Unit of the Ministry on the development of the Local Content Integrated Monitoring System.	
Conducted a needs assessment of SMEs in the oil and gas sector to identify skills gaps and training needs.	The Department made preparations to hold an initial engagement with TotalEnergies EP Uganda (TEPU) to discuss the handover of the Industry Enhancement Centre (IEC) back to the Government of Uganda. The Department commenced the preparation of the Terms of Reference (ToRs) for the Transition, Management and Operationalisation of the Industry Enhancement Centre.	
Developed and implemented strategies to facilitate the participation of Uganda's private sector and increase employment of Ugandans in the extractives industry	The Department participated in the 3rd Oil and Gas Skills Expo held from 13th to 14th May 2026 at Makerere University. The theme for the expo was “From Oil and Gas to the Wider Economy: Transferrable Skills Driving Sustainable Growth”	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,219.715
221001 Advertising and Public Relations	11,327.920
221002 Workshops, Meetings and Seminars	15,843.943
221008 Information and Communication Technology Supplies.	40,000.000
221009 Welfare and Entertainment	2,640.657
222001 Information and Communication Technology Services.	27,384.748
222002 Postage and Courier	2,818.686
223004 Guard and Security services	15,183.426
223005 Electricity	3,406.448
224011 Research Expenses	6,828.000
227001 Travel inland	44,136.271

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		33,800.411
228002 Maintenance-Transport Equipment		6,035.199
	Total For Budget Output	**288,625.424**
	Wage Recurrent	0.000
	Non Wage Recurrent	288,625.424
	Arrears	0.000
	AIA	0.000

Key Service Area:080003 Production and processing facilities development

PIAP Output: 21020106 Upstream project facilities constructed

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

Development of Kingfisher and Tilenga projects supervised.	During the quarter, the department continued to undertake routine supervision of the Kingfisher and Tilenga projects in preparation for First Oil.	
RAP activities for Kingfisher and Tilenga Development Projects undertaken.	The department continued deploying staff to monitor the Resettlement Action Plan (RAP) implementation activities for the Tilenga project, including oversight of stakeholder engagements, participation in livelihood restoration entitlement disclosures, and signing of compensation agreements during the quarter.	
Feasibility study for conversion of gas produced from Tilenga and Kingfisher to Ammonium Niitrate undertaken.	Feasibility study for conversion of gas produced from Tilenga and Kingfisher to Ammonium Niitrate was postponed pending development of the national gas utilization strategy. Priority was given to the development of LPG Agreements for the Tilenga and Kingfisher projects.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		227,787.835
227001 Travel inland		158,439.430
227004 Fuel, Lubricants and Oils		42,250.514
228002 Maintenance-Transport Equipment		39,815.316
	Total For Budget Output	**468,293.095**
	Wage Recurrent	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	468,293.095
	Arrears	0.000
	AIA	0.000
Key Service Area:080004 Petroleum Investment Promotion		
PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
-Speculative surveys' Promotional Framework developed. -Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round.	The Department has continued to lead preparations to open Uganda's Frontier Basins to detailed petroleum exploration in accordance with Section 47 of the Petroleum (Exploration, Development and Production) Act, Cap. 161. Following fulfillment of all statutory requirements and obtaining Cabinet approval, the Department formally declared the Frontier Basins open for petroleum activities through publication in the Uganda Gazette. The Department progressed with the zero draft of the 3rd Licensing Round Strategy and Plan during the quarter. In addition, preparations for the presentation of the Economic Assessment of Avivi Block and Geological Risk Evaluation for the Ngassa Block were ongoing by the end of the reporting period.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
-Licenses and permits for extractives granted.	Following the meeting with CNOOC on 30th March 2026 which progressed negotiations over their Direct Application for a Petroleum Exploration License over the Pelican and Crane Blocks, the department held a technical alignment meeting with the Petroleum Authority of Uganda (PAU) on 20th April 2026 to discuss Government counter-proposals on the technical work programme commitments and fiscal terms in preparation for the next negotiation meeting with CNOOC. The Government counter-proposal package was then submitted to CNOOC, and CNOOC was subsequently requested to provide the detailed work programme and budget estimates for review. In addition, the Department formally received the Direct Application for Licenses over the Kanywataba and Turaco Blocks from Delta International Co. Ltd. This was then reviewed and comments generated and submitted to Delta for their consideration.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
-Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken. -Access of Petroleum investment information by Investors Enhanced. -Promotion of the country's petroleum potential in international conferences undertaken.	The Department's representative to the 12th EAPCE Steering Committee participated in the first steering committee meeting from 22nd to 30th April 2026 and the second steering committee meeting from 15th to 19th June 2026 in Kigali in preparation for the 12th EAPCE. The Department participated in the 11th Oil and Gas Convention held on 28th to 29th April 2026 The department continued to host potential investors interested in Petroleum investment information during the quarter. Among these include the Tanzania Petrochemical Energy Company Limited (TPEC) who were interested in Jobi-East, Lyec and Mpyo exploration blocks. The Department promoted the country's petroleum potential at the Uganda - United Kingdom Investment Promotion Conference on Energy and Mining in London from 22nd to 26th June 2026. The Department also participated in the 87th European Association of Geoscientists and Engineers (EAGE) Conference in Aberdeen, Scotland from 8th to 14th June 2026.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	497.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,478.516
221001 Advertising and Public Relations	23,322.122
221002 Workshops, Meetings and Seminars	26,406.571
221011 Printing, Stationery, Photocopying and Binding	10,000.000
227001 Travel inland	39,609.857
227004 Fuel, Lubricants and Oils	12,675.154
Total For Budget Output	**253,989.220**
Wage Recurrent	497.000
Non Wage Recurrent	253,492.220

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:080006 Oil and Gas Stakeholder Management

PIAP Output: 21040901 Collaborations and partnerships established

Programme Intervention: 210409 Foster and leverage local, regional and international partnerships

-The Extractives Industry Transparency Initiative Secretariate Work programme implemented. -The International Conference on Great Lakes Region Secretariate Work programme imlemented. - collaborations and partnerships (EAPCE, etc Established & implemented	The Department continued participating in preparatory meetings for the upcoming Extractives Week 2026 scheduled for August 2026 and organized by the UGEITI Secretariat.	
Monitoring and control system for the extractive industry activities developed and monitored.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	38,766.198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,402.011
221002 Workshops, Meetings and Seminars	31,625.791
221011 Printing, Stationery, Photocopying and Binding	17,620.712
221012 Small Office Equipment	1,707.000
223005 Electricity	567.741
223006 Water	1,707.000
227001 Travel inland	42,250.514
227004 Fuel, Lubricants and Oils	12,675.154
228002 Maintenance-Transport Equipment	5,370.641
Total For Budget Output	**194,692.762**
Wage Recurrent	38,766.198
Non Wage Recurrent	155,926.564
Arrears	0.000
AIA	0.000

Key Service Area:080009 Petroleum Data Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
Implemented the results from the benchmarking study on the development, establishment and operationalization of the laboratory.	The Department initiated plans to expedite the establishment of the Integrated Petroleum Laboratory including following up with the Ministry of Finance, Planning and Economic Development (MoFPED) and working with the Directorate of Geological Survey and Mines (DGSM) on the next steps, including feasibility studies and proposal development.	
Construction of the National Petroleum Data Depository continued	Establishment of the National Petroleum Data Repository is being handled by the Petroleum Authority of Uganda.	
Needs assessment study for the Petroleum Resource Centre implimented.	Bids for the oil and gas data management and processing consultancy services for the Petroleum Resource Centre were received.	
Completion of the auditorium and construction of the retainer continued	Completion of outstanding works and settlement of pending obligations for the Phase III construction contract of the office building and retainer wall were postponed to Q1 FY2026/27.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		137,856.897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,287.365
221002 Workshops, Meetings and Seminars		10,562.629
228001 Maintenance-Buildings and Structures		61,880.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		53,090.015
228004 Maintenance-Other Fixed Assets		9,131.800
	Total For Budget Output	**351,808.706**
	Wage Recurrent	137,856.897
	Non Wage Recurrent	213,951.809
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,577,739.429**
	Wage Recurrent	286,046.181
	Non Wage Recurrent	2,291,693.248

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:004 Midstream Petroleum Department		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 21040101 Laws enacted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Midstream Act and regulations reviewed and updated following conclusion of the Policy Review Midstream standards developed in line with the UNBS Technical Committee (TC) 317 on Petroleum refining and transportation materials, equipment and structures	Midstream Regulations developed and awaiting clearance for gazettement. UNBS TC 317 continued to hold engagements on five standards on the refinery and pipelines following resolution to proceed to the next stages of standard formulation.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	213,462.342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,626.286
221001 Advertising and Public Relations	32,930.000
221002 Workshops, Meetings and Seminars	114,545.271
221009 Welfare and Entertainment	162,360.840
223004 Guard and Security services	22,395.820
227001 Travel inland	105,626.286
227004 Fuel, Lubricants and Oils	105,626.286
Total For Budget Output	**862,573.131**
Wage Recurrent	213,462.342
Non Wage Recurrent	649,110.789
Arrears	0.000
AIA	0.000

Key Service Area:080003 Production and processing facilities development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Development of support infrastructure for the KIP undertaken and supervised.	Following approval of financing by cabinet, KIP infrastructure development commenced and the study phase is completed. Procurements have commenced for the enabling infrastructure that includes; power substations, roads, security, waste etc. The onboarding activities of the first batch of investors also commenced and EOIs were submitted and assessment completed. Allotment of land to follow.	
	Refinery configuration study completed and final configuration selected by Cabinet. Drafting and engagements with the private sector investor ongoing on the; tolling agreement, crude supply agreement, refinery Act and the shareholders' agreement. Refinery ESIA study is currently on-going and expected to be completed before end of Q1 of FY 2026/27. Refinery FEED commenced and has progressed to 15%. The incorporation of the Refinery company was done and a certificate of registration obtained.	
LPG Purchase and supply Agreement with Global Gases Group implemented. Distribution strategy of the cylinders developed, approved and implemented.	Continued to engage with the MoFPED on the availability of funds to undertake purchase of land for the LPG filling and cylinder manufacturing plant. Engagements were also held with NHCC on the early land access as GOU arranges to make payment.	
Refinery FID achieved and early EPC activities commenced and supervised	Process of onboarding the project management consultant commenced and contract is being reviewed by the parties. Basic engineering commenced in February 2026 and the GOU continued to engage with and supervise the consultant.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,405.725
221010 Special Meals and Drinks	21,125.256
221011 Printing, Stationery, Photocopying and Binding	100,000.000
225204 Monitoring and Supervision of capital work	68,656.942
227001 Travel inland	126,797.928
227004 Fuel, Lubricants and Oils	76,050.926
228002 Maintenance-Transport Equipment	38,982.543
Total For Budget Output	**483,019.320**
Wage Recurrent	0.000
Non Wage Recurrent	483,019.320
Arrears	0.000
AIA	0.000

Key Service Area:080004 Petroleum Investment Promotion

PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.

Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management

Oil and gas communication strategy implemented through media publications and regular stakeholder engagements in project host communities and other relevant areas. Documentary on the baseline conditions of the products pipeline route produced.	Continued to participate in stakeholder engagements at various levels such as; at project host communities, at local government level, at inter-ministerial level among others. Documentary on the baseline conditions of the products pipeline route commenced and draft footage submitted and comments shared which were incorporated by the media consultant and clearance given to proceed to the next phase.	
Capacity building of staff undertaken in specialized courses Team building undertaken and welfare allowances paid for MPD staff as part of performance and welfare enhancement	One staff member under the midstream supported to undertake long term training in Msc in Instrumentation and Control Engineering at Teesside University.	
Regular data collection, monitoring and supervision of operations under the midstream subsector undertaken and progress reports produced and evaluation reviews held.	Monitoring and supervision of midstream project and activities undertaken through the financial year	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
Regional commitments and activities on oil and gas undertaken including, IGA commitments, bilateral sector agreements, coordination of regional conferences. Promotion of investment in midstream infrastructure undertaken	Continued to engage with regional partners on regional projects in the sector which include; the EACOP, TZ-UG natural gas pipeline, UG-TZ products pipeline.	
EACOP construction and RAP pending activities undertaken and supervised. Quarterly engagement of EACOP stakeholders undertaken	EACOP RAP progress as at end of June was at 99%.	
	A draft LPG implementation Agreement was developed by the GOU and shared with the oil companies. Awaiting comments from them.	
EACOP Engineering and construction related activities monitored and supervised	EACOP progress as at end of June was as follows; Construction is as follows; 1,536 km of pipeline have been welded. 1,540km coated, 1,441km lowered. 1,385km buried. PS1 is at 75%, PS2 is at 74%, PS3 is at 74%, PS4-79%, PS5-80%, PS6-74%, PRS1-68%, PRS2-74%, Marine terminal is at 72.5% and Jetty is at 93.6%	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,652.889
221001 Advertising and Public Relations	65,860.000
221003 Staff Training	95,254.239
221008 Information and Communication Technology Supplies.	162,399.999
225204 Monitoring and Supervision of capital work	162,777.738
Total For Budget Output	**625,944.865**
Wage Recurrent	0.000
Non Wage Recurrent	625,944.865
Arrears	0.000
AIA	0.000
Total For Department	**1,971,537.316**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	213,462.342
	Non Wage Recurrent	1,758,074.974
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 21020107 LPG usage in the country increased.

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

Procurement and disemination of 4920 LPG Cylinder Kits to Households	3531 cylinder kits procured and disseminated	the budget available could only enable the procurement of 13,577 kits
Sensitise stakeholders on values of the project	not done due to no funding	inadequate financing
Finalise the Kampala LPG Central Terminal the Environmental and Social Impact Assessment and seek for its approval	Procurement for consultant to develop designs and conduct EIA completed	The procurement process has taken along period and also the funds released were not adequate
Undertake 20 Radio and TV talkshows and 1 regional LPG awareness workshop	5 launches and radio talk shows to promote lpg awareness conducted in the districts of Kapchorwa, Soroti, Lira, Hoima and Bugweri	Due to inadequate release of funds only 5 promotional awareness campaigns could be conducted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	9,674.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,780.000
221001 Advertising and Public Relations	18,997.871
221002 Workshops, Meetings and Seminars	146,600.000
221008 Information and Communication Technology Supplies.	7,274.272
221011 Printing, Stationery, Photocopying and Binding	5,002.251
225201 Consultancy Services-Capital	281,000.000
225204 Monitoring and Supervision of capital work	61,300.000
227001 Travel inland	69,059.645
227004 Fuel, Lubricants and Oils	67,267.480

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312139 Other Structures - Acquisition		1,595,216.001
	Total For Budget Output	**2,328,171.820**
	GoU Development	2,328,171.820
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,328,171.820**
	GoU Development	2,328,171.820
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

Key Service Area:080001 Exploration and development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
i) Sensitization and stakeholder engagements on petroleum exploration activities in the frontier basins undertaken. ii) Upstream specialized machinery and equipment for data collection acquired and existing equipment maintained. iii) 300 sq-km of Geological and Geochemical data, and 100 line-km of Geophysical data acquired in the frontier basins. iv) Speculative 2D and 3D seismic data in the frontier basins and the Albertine Graben acquired and interpreted. v) Technical reports disseminated. vi) Technical staff retained.	i) Sensitization and stakeholder engagements on petroleum exploration activities in the frontier basins were undertaken in the Kyoga basin. ii) No upstream specialized machinery and equipment were acquired during the quarter. Minor maintenance on existing equipment was, undertaken. iii) The department continued with data analysis and interpretation of the acquired GGG data of the Lake Kyoga basin to support petroleum evaluation of the basin and to update the geological map. By the end of the reporting period, approximately 532 line-km of geophysical data and 850 sq. kms of geological and geochemical data, representing about 25% coverage of the entire basin had been collected. iv) No speculative 2D and 3D seismic data was acquired. v) All the technical staff were retained during the quarter.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Acquired GGG data packaged. Licensing strategy developed. Blocks open for petroleum exploration and production licensing promoted to potential investors. Virtual data room developed.	i) The Department continued with the analysis and interpretation of the acquired GGG data to support petroleum evaluation of the frontier basins and to update the geological map. ii) The Department progressed with the zero draft of the 3rd Licensing Round Strategy and Plan during the quarter. In addition, preparations for the presentation of the Economic Assessment of Avivi Block and Geological Risk Evaluation for the Ngassa Block were ongoing by the end of the reporting period. iii) The department hosted Tanzania Petrochemical Energy Company Limited (TPEC) who were interested in Jobi-East, Lyec and Mpyo blocks. The Department promoted the country's petroleum potential at the Uganda - UK Investment Promotion Conference on Energy and Mining in London from 22nd to 26th June 2026; and at the 87th European Association of Geoscientists and Engineers (EAGE) Conference in Aberdeen from 8th to 14th June 2026. iv) Initiated plans to improve the Virtual Data Room quality and accessibility.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
Desktop studies and literature reviews on the areas for exploration undertaken. Specialized upstream software acquired and maintained. Petroleum Systems Modelling and Prospect Evaluation undertaken. Reservoir modelling conducted. Annual Resource Report for petroleum prepared and disseminated. Field Development Plans and Petroleum Reservoir reports reviewed and approved. Reservoir Management Plans reviewed and approved.	i) Continued undertaking desktop studies and literature reviews on exploration areas. ii) The Draft contract for the renewal and maintenance of Schlumberger software suites (Petrel, Petromod, Eclipse and Techlog) was forwarded to Accounting Officer for signature. iii) Petroleum systems modeling and prospect evaluation were not undertaken. iv) Petroleum systems modeling and prospect evaluation were not undertaken. v) The 2025 Annual Petroleum Resources Report was submitted to top management for publishing. In addition, compilation of the 2026 Annual Petroleum Resources Report commenced. vi) CNOOC submitted to the Department KFDA’s updated FDP for approval. The FDP review was yet to be concluded. vii) Continued engagements with CNOOC regarding Kingfisher project FDP on issues related to optimization of completion strategies, the Kingfisher North drilling sequence and compliance with License conditions.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
Field Development Plans and Petroleum Reservoir reports reviewed and approved. Reservoir Management Plans reviewed and approved.	i) CNOOC submitted to the Department KFDA's updated FDP for approval. The FDP review was yet to be concluded. ii) Continued engagements with CNOOC regarding Kingfisher project FDP on issues related to optimization of completion strategies, the Kingfisher North drilling sequence and compliance with License conditions.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,435.954
221001 Advertising and Public Relations	3,894.051
221002 Workshops, Meetings and Seminars	5,328.065
221003 Staff Training	1,129.694
221008 Information and Communication Technology Supplies.	6,670.584
222001 Information and Communication Technology Services.	13,341.169
223005 Electricity	1,810.988
227001 Travel inland	47,172.800
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	321.100
312423 Computer Software - Acquisition	1,416,261.256
Total For Budget Output	**1,617,365.661**
GoU Development	1,617,365.661
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:080002 Local Content development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 21030101 National participation in extractives strengthened		
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry		
Initiatives to facilitate the participation of Uganda's private sector and increase employment of Ugandans in the oil and gas industry undertaken.	The Department participated in the 3rd Oil and Gas Skills Expo held from 13th to 14th May 2026 at Makerere University. The theme for the expo was “From Oil and Gas to the Wider Economy: Transferrable Skills Driving Sustainable Growth”	
Strategies to ensure standardization and accreditation of Uganda local goods and services to ensure increased competition and consumption in the oil and gas sector implemented.	Implementation of strategies to ensure standardization and accreditation of Uganda local goods and services for increased competition and consumption in the oil and gas sector was deferred.	
The Local Content Development Fund established and adequately managed.	By the end of the reporting period, the Local Content Development Fund Bill was gazette and submitted to Parliament. In addition, the Department submitted the Statement of Financial Implication (SFI) to the Ministry of Finance, Planning and Economic Development for consideration and was awaiting the Certificate of Financial Implication.	
The Industry Enhancement Centre managed.	The Department made preparations to hold an initial engagement with TotalEnergies EP Uganda (TEPU) to discuss the handover of the Industry Enhancement Centre (IEC) back to the Government of Uganda. The Department commenced the preparation of the Terms of Reference (ToRs) for the Transition, Management and Operationalisation of the Industry Enhancement Centre.	
Linkages, partnerships and joint ventures of oil and gas with other sub sectors developed and promoted	By the end of the reporting period, the Department was awaiting the approval of the roadmap for sectoral linkages by the Ministry’s top management.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,526.834
221001 Advertising and Public Relations	10,005.876
221002 Workshops, Meetings and Seminars	40,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	10,869.120
221008 Information and Communication Technology Supplies.	6,670.584
221011 Printing, Stationery, Photocopying and Binding	10,005.876
222002 Postage and Courier	4,500.000
227001 Travel inland	8.000
227004 Fuel, Lubricants and Oils	28,151.840
228002 Maintenance-Transport Equipment	1,094.421
312423 Computer Software - Acquisition	90,000.000
Total For Budget Output	**221,832.551**
GoU Development	221,832.551
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:080003 Production and processing facilities development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
	i) The Department continued undertaking the routine monitoring and supervision of upstream project facilities in the Kingfisher and Tilenga projects, including attaching its staff to the projects. ii) Three (03) technical staff progressed with their MSc degrees in Integrated Petroleum Geosciences at University of Aberdeen, UK; Petroleum Engineering at Heriot Watt University in Edinburgh, UK); and Energy Geoscience at Rice University, USA. The department attached six (06) technical staff at rig operations in Tilenga and Kingfisher projects to gain hands-on skills and experience in the specialized activities undertaken at the well-site. iii) Six (06) technical reports on capacity building were submitted during the reporting period.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,806.433
221002 Workshops, Meetings and Seminars	30,000.000
221003 Staff Training	37,453.776
221008 Information and Communication Technology Supplies.	10,000.000
221011 Printing, Stationery, Photocopying and Binding	13,341.169
223005 Electricity	1,810.988
227001 Travel inland	82,182.523
227004 Fuel, Lubricants and Oils	55,000.000
228002 Maintenance-Transport Equipment	20,252.657
312423 Computer Software - Acquisition	73,311.788
Total For Budget Output	**348,159.334**
GoU Development	348,159.334

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:080004 Petroleum Investment Promotion		
PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
	Progressed negotiations over their Direct Application for a Petroleum Exploration License over the Pelican and Crane Blocks with a technical alignment meeting held with the Petroleum Authority of Uganda (PAU) on 20th April 2026 to discuss Government counter-proposals on the technical work programme commitments and fiscal terms in preparation for the next negotiation meeting with CNOOC. The Government counter-proposal package was then submitted to CNOOC, which was then requested to provide their detailed work programme and budget estimates for review. In addition, the Department formally received the Direct Application for Licenses over the Kanywataba and Turaco Blocks from Delta International Co. Ltd. This was then reviewed and comments generated and submitted to Delta for their consideration.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,911.385
221001 Advertising and Public Relations	3,335.292
221009 Welfare and Entertainment	3.103
221011 Printing, Stationery, Photocopying and Binding	3,335.292
225101 Consultancy Services	560.057
312423 Computer Software - Acquisition	86,641.203
Total For Budget Output	**100,786.332**
GoU Development	100,786.332
External Financing	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
	Arrears	0.000
	AIA	0.000
Key Service Area:560019 Data Management and Dissemination		
PIAP Output: 21040202 Laboratory network well established		
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system		
	i) The Department undertook minor maintenance of Laboratory equipment. ii) The department progressed with the procurement of an assortment of laboratory reagents and gases during the quarter and was awaiting availability of funds. iii) Analysis of fluid samples from the field surveys carried out in the Kyoga Basin (Amuria and Kalaki districts) was ongoing by the end of the reporting period. iv) Transfer of sophisticated laboratory equipment from the old laboratory to the new laboratory was postponed.	
PIAP Output: 21040206 Resource centres for extractives established and operationalized		
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system		
	Bids for the oil and gas data management and processing consultancy services for the Petroleum Resource Centre were received.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,189.352
223004 Guard and Security services	159.584
223005 Electricity	1,810.988
312423 Computer Software - Acquisition	75,949.498
Total For Budget Output	**111,109.422**
GoU Development	111,109.422
External Financing	0.000
Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
	AIA	0.000
	Total For Project	**2,399,253.300**
	GoU Development	2,399,253.300
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II		
Key Service Area:080003 Production and processing facilities development		
PIAP Output: 21020101 Oil Refinery construction completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	specifications developed for equipment and software.	The procurement of the equipment and software was not undertaken due to insufficient funds.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II		
PIAP Output: 21020101 Oil Refinery construction completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Pending RAP activities for Hoima-Mpigi pipeline undertaken and supervised, including; construction of houses and community infrastructure, payments to all pending PAPs, titling of corridor, handover and livelihood restoration.	Of a total of 4,337 PAPs, 3,210 have been paid, representing 74% of the total PAPs. 3,461 PAPs have so far consented and those paid represent 80% of these.	The major Reasons for delayed completion of the RAP are; -Aggrieved PAPs that had initially rejected the compensation packages and a supplementary valuation had to be done hence requiring additional time. -PAPs missing some required documentation/information including TINs. Many of these still remain absent despite numerous attempts to locate them. -Inactive bank accounts of PAPs hence bounced payments of compensation money which requires that the monies are re-entered and in most cases leading to roll-over to a new FY whose resource envelop had already been planned for. -Lengthy approval process by relevant MDAs such as CGV. -Inadequate quarterly release of funds to MEMD for compensation purposes.
EPCm for the Mpigi storage terminal undertaken and supervised. Additional land for the storage terminal acquired	The works for the storage terminal have been bundled together with other refinery project works to be undertaken by the refinery contractor. The FEED is on-going and is currently at 15% while ESIA also ongoing and expected to be completed in Q1 of FY 2026-27.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II		
PIAP Output: 21020101 Oil Refinery construction completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Feasibility study for the Tanzania-Uganda natural gas pipeline and refined products' pipelines undertaken following rescoping.	The draft feasibility study report for the proposed TZ-UG Natural Gas Transmission Pipeline project was submitted and is currently being reviewed by the joint UG-TZ technical teams. The report includes a Market Study with projected demand, pipeline routing options and the preliminary environment assessment.	
PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
	The process of procuring a consultant to undertake the feasibility study for the TZ-UG products pipeline is currently on-going. The evaluation of bids was undertaken and the evaluation report prepared.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		442,835.000
225204 Monitoring and Supervision of capital work		100,000.000
227004 Fuel, Lubricants and Oils		200,000.000
312139 Other Structures - Acquisition		285,206.236
342111 Land - Acquisition		3,833,316.723
	Total For Budget Output	**4,861,357.959**
	GoU Development	4,861,357.959
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:080004 Petroleum Investment Promotion

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II		
PIAP Output: 21020102 EACOP Project construction completed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Hoima Regional office construction undertaken and supervised to at least 20%. Detailed designs for EACOP regional office in Tanga undertaken and completed to 100%.	The designs for the Hoima office were completed and the BOQs developed in preparation for commencement of procurement of the EPC contractor. The detailed engineering report for the regional Tanga office was done following rigorous reviews and engagements with the consultant. The Tanga regional office is being developed as part of investment promotion and oversight of the marketing activities of Uganda's crude at the coast.	
Strategy for development and integration of petrochemicals industries nationally undertaken as part of investment promotion in line with the updated configuration of the refinery	As part of investment promotion, the feasibility study for petrochemicals was planned and the TORs developed following reviews by the GOU. Due to failure to attract convincing bids, the procurement was slated for re-tendering. The re-initiation of the procurement is currently ongoing.	Failure to obtain convincing bids led to re-tendering and amendment of the procurement plan which led to delays.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	27,993.890
221012 Small Office Equipment	75,000.000
225201 Consultancy Services-Capital	1,563,315.661
225203 Appraisal and Feasibility Studies for Capital Works	397,362.787
225204 Monitoring and Supervision of capital work	530,000.000
227001 Travel inland	65,408.197
227004 Fuel, Lubricants and Oils	100,000.000
312121 Non-Residential Buildings - Acquisition	269,832.697
312231 Office Equipment - Acquisition	200,000.000
Total For Budget Output	**3,228,913.232**
GoU Development	3,228,913.232
External Financing	0.000
Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II		
	AIA	0.000
	Total For Project	**8,090,271.191**
	GoU Development	8,090,271.191
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**326,054,098.014**
	Wage Recurrent	3,775,096.934
	Non Wage Recurrent	47,522,478.061
	GoU Development	199,523,535.971
	External Financing	45,389,837.559
	Arrears	29,843,149.489
	AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
141502	Mineral Royalties	24.754	9.094
141503	Petroleum Royalties	0.673	0.958
142225	Other Licence fees	1.700	0.174
	Total	**27.127**	**10.226**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 21 Sustainable Extractives Industry Development	**300,000**	**0**
Vote Function : 01 Mineral Exploration, Development & Value Addition	**300,000**	**0**
Department Budget Estimates		
Department: 001 Geological Survey Department	300,000	**0**
Project budget Estimates		
Total for Vote	**300,000**	**0**

VOTE: 018 Ministry of Gender, Labour and Social Development

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.671	6.647	5.671	5.671	100.0 %	100.0 %	100.0 %
	Non-Wage	294.805	301.167	299.121	297.788	101.0 %	101.0 %	99.6 %
Devt.	GoU	2.563	2.563	1.263	1.241	49.3 %	48.4 %	98.3 %
	Ext Fin.	138.366	138.366	103.774	38.040	75.0 %	27.5 %	36.7 %
GoU Total		**303.038**	**310.377**	**306.055**	**304.700**	**101.0 %**	**100.5 %**	**99.6 %**
Total GoU+Ext Fin (MTEF)		**441.404**	**448.742**	**409.829**	**342.740**	**92.8 %**	**77.6 %**	**83.6 %**
Arrears		3.054	3.054	0.938	0.788	30.0 %	30.0 %	84.0 %
Total Budget		**444.458**	**451.796**	**410.767**	**343.528**	**92.4 %**	**77.3 %**	**83.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**444.458**	**451.796**	**410.767**	**343.528**	**92.4 %**	**77.3 %**	**83.6 %**
Total Vote Budget Excluding Arrears		**441.404**	**448.742**	**409.829**	**342.740**	**92.8 %**	**77.6 %**	**83.6 %**

VOTE: 018 Ministry of Gender, Labour and Social Development

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**439.358**	**446.696**	**405.666**	**338.428**	**92.3 %**	**77.0 %**	**83.4%**
Vote Function:01 Adminstration, Planning and support services	21.575	22.436	18.936	17.468	87.8 %	81.0 %	92.2%
Vote Function:02 Community Mobilisation, Culture and Empowerment	61.921	62.198	61.011	60.986	98.5 %	98.5 %	100.0%
Vote Function:03 Gender and social protection	194.790	195.190	194.350	194.348	99.8 %	99.8 %	100.0%
Vote Function:04 Labour and Employment services	161.072	166.872	131.369	65.626	81.6 %	40.7 %	50.0%
Programme:19 Administration of Justice	**5.100**	**5.100**	**5.100**	**5.100**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:03 Gender and social protection	5.100	5.100	5.100	5.100	100.0 %	100.0 %	100.0%
Total for the Vote	**444.458**	**451.796**	**410.766**	**343.528**	**92.4 %**	**77.3 %**	**83.6 %**

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Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Adminstration, Planning and support services		
1.297	Bn Shs	Department : 001 Finance and Adminstration
	Reason: Delays in migration of some pensioners to HCM	
Items		
1.297	UShs	273104 Pension
		Reason: Delays in migration of some pensioners to HCM
0.022	Bn Shs	Project : 1883 Institutional Development for Ministry of Gender, Labor and Social Development
	Reason: 0	
Items		
0.020	UShs	312221 Light ICT hardware - Acquisition
		Reason: Delays in the procument process

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Adminstration, Planning and support services			
Department:001 Finance and Adminstration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines	Number	1	1
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines	Number	1	30

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Programme:12 Human Capital Development

Vote Function:01 Adminstration, Planning and support services

Department:001 Finance and Adminstration

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines	Number	10000	10000
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status	Number	25000	25000

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional Strategic Plans developed	Number	1	1
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	4

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1

Key Service Area: 000008 Records Management

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1

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Programme:12 Human Capital Development

Vote Function:01 Adminstration, Planning and support services

Department:001 Finance and Adminstration

Key Service Area: 000010 Leadership and Management

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1

Key Service Area: 000019 ICT Services

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1

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Programme:12 Human Capital Development

Vote Function:01 Adminstration, Planning and support services

Department:001 Finance and Adminstration

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1

Key Service Area: 000044 Statistical services

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1

Project:1883 Institutional Development for Ministry of Gender, Labor and Social Development

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional Strategic Plans developed	Number	1	1
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	4

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional Strategic Plans developed	Number	1	1
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	4

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Programme:12 Human Capital Development

Vote Function:02 Community Mobilisation, Culture and Empowerment

Department:001 Community Development and Literacy

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	225	225
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	1	1

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented

Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of LGs implementing ICOLEW	Number	176	176
National Qualification framework for adult learning and community education in place	Number	1	1
No. of Households benefiting from VSLA & investment clubs	Number	10594	10594

Key Service Area: 440015 Community mobilisation and empowerment

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	225	225

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Programme:12 Human Capital Development

Vote Function:02 Community Mobilisation, Culture and Empowerment

Department:002 Culture and Family Affairs

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created

Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of beneficiaries accessing credit under Culture and Creative Industries investment	Number	850	5795
Number of copyrights registred	Number	1	1

Key Service Area: 320202 Support to Cultural Institutions

PIAP Output: 12811103 Cultural heritage preserved and promoted

Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of traditional institutions supported to promote indegineous knowledge and skills	Number	17	16

Key Service Area: 320203 Family Empowerment

PIAP Output: 12121501 Family institution strengthened to care and protect children and vulnerable groups against abuse

Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of family support groups established	Number	1	1
No of training programmes for family support practioners /Para Social Workers conducted	Number	3	3

Key Service Area: 440014 Advocacy and networking

PIAP Output: 12811103 Cultural heritage preserved and promoted

Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of traditional institutions supported to promote indegineous knowledge and skills	Number	17	16

VOTE: 018 Ministry of Gender, Labour and Social Development

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Programme:12 Human Capital Development

Vote Function:02 Community Mobilisation, Culture and Empowerment

Department:002 Culture and Family Affairs

Key Service Area: 440016 Promotion of Arts & crafts

PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created

Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of beneficiaries accessing credit under Culture and Creative Industries investment	Number	17	17

Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented

Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of LGs implementing ICOLEW	Number	5	5
Number of persons participating in adult learning and community education programmes	Number	3000	3000
National Qualification framework for adult learning and community education in place	Number	1	1
Number of functional Community Learning Centers operationalised	Number	5	11
No. of Households benefiting from VSLA & investment clubs	Number	3400	3600
No of persons completing adult learning and community education programmes	Number	3000	3600

Key Service Area: 000042 Projects Management

PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented

Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of LGs implementing ICOLEW	Number	5	176
Number of persons participating in adult learning and community education programmes	Number	3000	3600
National Qualification framework for adult learning and community education in place	Number	1	0

VOTE: 018 Ministry of Gender, Labour and Social Development

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Programme:12 Human Capital Development

Vote Function:02 Community Mobilisation, Culture and Empowerment

Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)

Key Service Area: 000042 Projects Management

PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented

Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of functional Community Learning Centers operationalised	Number	5	11
No. of Households benefiting from VSLA & investment clubs	Number	3400	3600
No of persons completing adult learning and community education programmes	Number	3000	3600

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented

Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of LGs implementing ICOLEW	Number	5	176
Number of persons participating in adult learning and community education programmes	Number	3000	3600
National Qualification framework for adult learning and community education in place	Number	1	0
Number of functional Community Learning Centers operationalised	Number	5	176
No. of Households benefiting from VSLA & investment clubs	Number	3400	3600
No of persons completing adult learning and community education programmes	Number	3000	3600

Vote Function:03 Gender and social protection

Department:001 Equity and Rights

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12511204 Social protection systems strengthened.

Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Functional social protection systems in place.	Text	yes	Yes

VOTE: 018 Ministry of Gender, Labour and Social Development

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Programme:12 Human Capital Development

Vote Function:03 Gender and social protection

Department:001 Equity and Rights

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050509 Access to social justice services for vulnerable and marginalized groups improved

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Social justice cases handled to completion	Number	10	5

PIAP Output: 12512209 Observance to Human rights strengthened

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of stakeholders trained on human rights and non-discrimination	Number	400	340

PIAP Output: 12512210 Social Risk Management in projects and programmes strengthened

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of stakeholders trained on Social Risk Management	Number	200	200

Department:002 Gender and Women Affairs

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12512101 Women participation in development processes increased

Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of women benefitting from empowerment Programmes	Number	13500	13500
No. of women in political leadership position	Number	2700	146
Proportion of women in mangerial decision making positions	Percentage	1%	1%

Key Service Area: 320142 Enhance Women participation in development

PIAP Output: 12512101 Women participation in development processes increased

Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of women benefitting from empowerment Programmes	Number	13500	13500
No. of women in political leadership position	Number	2700	146

VOTE: 018 Ministry of Gender, Labour and Social Development

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Programme:12 Human Capital Development

Vote Function:03 Gender and social protection

Department:002 Gender and Women Affairs

Key Service Area: 320142 Enhance Women participation in development

PIAP Output: 12512201 Gender and equity compliance assessments conducted

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MDAs & LGs implementing gender and equity commitments	Number		

PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of PIAPS with gender and equity mainstreamed	Number	18	18

Key Service Area: 320145 Response to Gender based violence

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of GBV cases reported	Number	5872	5872
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	4000	4000

Department:003 Youth and Children

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	2531	4602
Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms	Number	200	234
Number of Social Care and support institutions inspected on compliance with the Approved Homes Rules	Number	1	1

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Programme:12 Human Capital Development

Vote Function:03 Gender and social protection

Department:003 Youth and Children

Key Service Area: 320146 Support to special interest groups

PIAP Output: 12511204 Social protection systems strengthened.

Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Functional social protection systems in place.	Text	Yes	Yes

Key Service Area: 320147 Transfer to Statutory Councils

PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of youth mobilised to demand, uptake and participate in development processes	Number	29000	29000

Key Service Area: 320198 Livelihood support to Youth

PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	7840	7840
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	1	1

Department:004 Disability and Elderly

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12511204 Social protection systems strengthened.

Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Functional social protection systems in place.	Text	Yes	Yes

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Programme:12 Human Capital Development

Vote Function:03 Gender and social protection

Department:004 Disability and Elderly

Key Service Area: 320141 Empowerment and protection

PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	7840	7840
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	13500	13500
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	4000	5182
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	22120	22120
Number of youth provided with non-formal vocational, entrepreneurial and life skills trainings at the Youth Skills Centres	Number	640	1418

PIAP Output: 12511201 Direct Income Support Programmes designed and implemented

Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Direct Income Support Interventions developed and implemented	Number	1	1

Key Service Area: 320199 Livelihood support to Vulnerable Older Persons

PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	4000	5182

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Programme:12 Human Capital Development

Vote Function:03 Gender and social protection

Department:004 Disability and Elderly

Key Service Area: 320200 Livelihood Support to Persons with Disabilities

PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	13500	13500
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	22120	22120

Vote Function:04 Labour and Employment services

Department:001 Employment services

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status	Number	330	330

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	3	3

Key Service Area: 320140 Decent & productive employment

PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement.	Number	354164	355488

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Programme:12 Human Capital Development

Vote Function:04 Labour and Employment services

Department:001 Employment services

Key Service Area: 320195 Internal Employment Services

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status	Number	330	590

Key Service Area: 320196 External Employment Services

PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted

Programme Intervention: 120402 Develop and implement programs for job rich growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of people employed through labour externalisation program disagregated by age, gender, nationality and refugee status	Number	36000	36612
Number of awareness campaigns conducted of safe labour migration to promote uptake of decent employment opportunities abroad	Number	60	100
Number of private recruitment argencies and labour training centres licenced and coplying with labour regulations for both internal and external employment	Number	100	348
Number of bilateral labour agreements and MoUs signegd and implemented	Number	4	1
Number of labour attachees deployed	Number	2	1

Department:002 Labour and Industrial relations

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines	Number	200	200

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Programme:12 Human Capital Development

Vote Function:04 Labour and Employment services

Department:002 Labour and Industrial relations

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	4	4

Key Service Area: 320140 Decent & productive employment

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status	Number	200	200

PIAP Output: 12411301 National Productivity Centre established and operationsed

Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National productivity Centre in place and operational	Number	1	0

Key Service Area: 320143 Industrial Peace and harmony

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status	Number	200	200

Key Service Area: 320144 Labour Arbitration

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status	Number	200	200

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Programme:12 Human Capital Development

Vote Function:04 Labour and Employment services

Department:003 Occupational Health and safety

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces reproting OSH injuries and diseases to MGLSD	Number	400	450

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces with OSH systems in place	Number	1000	1009
Number of workplaces reproting OSH injuries and diseases to MGLSD	Number	400	450

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	2	2

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces with OSH systems in place	Number	1000	1009
Number of workplaces reproting OSH injuries and diseases to MGLSD	Number	400	450

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Programme:12 Human Capital Development

Vote Function:04 Labour and Employment services

Department:003 Occupational Health and safety

Key Service Area: 320139 Chemical Safety and Health

PIAP Output: 12411202 Chemical safety & security management strengthened

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces inspected complaint on safe handling of chemicals	Number	120	166
Number of stakeholders trained on safe handling of chemicals	Number	200	1844

Key Service Area: 320140 Decent & productive employment

PIAP Output: 12411202 Chemical safety & security management strengthened

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces inspected complaint on safe handling of chemicals	Number	120	166
Number of stakeholders trained on safe handling of chemicals	Number	1	1844

PIAP Output: 12411303 National productivity, labour, employment and OSH research and innovation promoted

Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National productivity Centre in place and operational	Text	No	No

Key Service Area: 320197 Work place registration

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces with OSH systems in place	Number	1000	1009
Number of workplaces reproting OSH injuries and diseases to MGLSD	Number	400	450

PIAP Output: 12411303 National productivity, labour, employment and OSH research and innovation promoted

Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National productivity Centre in place and operational	Text	Yes	No

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Programme:12 Human Capital Development

Vote Function:04 Labour and Employment services

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions.	Number	2000	12921
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	7	3
Number of institutions with enhanced capacity to implement green jobs programs	Number	5	5

Key Service Area: 000034 Education and Skills Development

PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions.	Number	2000	12921
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	7	3

Key Service Area: 000042 Projects Management

PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions.	Number	2000	12921
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	7	3

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Programme:12 Human Capital Development

Vote Function:04 Labour and Employment services

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Key Service Area: 000084 Enterprise Development

PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions.	Number	2000	12921
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	7	3

Programme:19 Administration of Justice

Vote Function:03 Gender and social protection

Department:003 Youth and Children

Key Service Area: 000074 Industrial Court

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of duty bearers trained (MoGLSD)	Number	35	35

PIAP Output: 19112101 Cases disposed of

Programme Intervention: 191121 Strengthen case management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Labour disputes cases disposed of	Number	1200	843

PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted

Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of outreaches and barazas conducted - MoGLSD	Number	1	1

Key Service Area: 610022 Support to Juvenile Justice

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of duty bearers trained (MoGLSD)	Number	159	0

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Programme:19 Administration of Justice

Vote Function:03 Gender and social protection

Department:003 Youth and Children

Key Service Area: 610022 Support to Juvenile Justice

PIAP Output: 19114101 Prisoners and Juveniles delivered to Court

Programme Intervention: 191141 Strengthen Implementation of court orders

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Juveniles on remand	Number	2531	4645

PIAP Output: 19114201 Prisoners and Juvenile human rights observed

Programme Intervention: 191142 Promote human rights based approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of children served in courts of law	Number	1334	3887

PIAP Output: 19121401 Facilities responsive to persons with special needs established.

Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Juvenile attended to both in the lower and higher courts	Number	1334	3887

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Quarter 4

Performance highlights for the Quarter

The overall approved Budget of the Ministry for FY2025/2026 is Shs441.404Billion. By the fourth quarter, the Ministry realized a release of Shs409.829Billion representing 92.8% of the Budget. Further, the Ministry spent a total Shs342.740 Billion by the fourth quarter, FY 2025/2026 representing 83.6% of its releases.

Additionally, the Ministry achieved the following by the fourth Quarter FY2025/2026:

i. Regular and Predicable Senior Citizens Grant provided to 318,649 eligible older persons in 146 districts and cities.

ii. 900 Older Persons enterprises funded countrywide benefiting 5,182 older persons (2,496 males and 2,686 females).

iii. 2,407 enterprises for Persons with Disabilities funded countrywide reaching 14,237 Persons with Disabilities (7,293 males and 6,944 females).

iv. Six (6) specialized Vocational Rehabilitation Centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti, and the Jinja Sheltered provided food and non-food items benefiting 523 youth with disabilities (282 males and 241 females) undergoing rehabilitative and vocational skills training.

v. 2,669 workplaces inspected for compliance with Occupational Safety and Health Standards; safe handling and management of chemicals; safe labour migration standards; accreditation and training of migrant workers; employment regulations; and adherence to labour standards countrywide.

vi. 1,857 workplaces registered in compliance with the provision of the OSH Act, Cap 231 and Shs2,173,772,090 as NTR.

vii. Renovation of two (2) Community Learning Centers in the LGs of Kaliro and Zombo completed.

viii. 1,588 women enterprises funded countrywide reaching 11,309 women.

ix. 900 youth enterprises funded countrywide reaching 5,442 youth.

x. 109 Jua-kali groups provided with 1,992 business toolkits and equipment in 25 LGs.

Variances and Challenges

The Ministry not withstanding the key achievements realised by end Quarter four, it experienced a number of challenges;

i. Delays in appointment of Judges at the Industrial Court so as to clear the increase case backlogs related to labour disputes.

ii. Delays in approval of Grant Agreement by the World Bank, thereby leaving released funds under external financing unspent.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**300.992**	**308.331**	**301.892**	**300.388**	**100.3 %**	**99.8 %**	**99.5 %**
Vote Function:01 Adminstration, Planning and support services	**21.575**	**22.436**	**18.936**	**17.468**	**87.8 %**	**81.0 %**	**92.2 %**
000001 Audit and Risk Management	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.877	0.877	0.515	0.495	58.7 %	56.4 %	96.1 %
000004 Finance and Accounting	0.090	0.090	0.088	0.088	97.3 %	97.3 %	100.0 %
000005 Human Resource Management	8.586	9.448	8.557	7.110	99.7 %	82.8 %	83.1 %
000006 Planning and Budgeting services	0.796	0.796	0.722	0.720	90.7 %	90.5 %	99.7 %
000007 Procurement and Disposal Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000008 Records Management	0.050	0.050	0.045	0.045	90.0 %	90.0 %	100.0 %
000010 Leadership and Management	0.575	0.575	0.575	0.575	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	10.091	10.091	7.950	7.950	78.8 %	78.8 %	100.0 %
000015 Monitoring and Evaluation	0.090	0.090	0.082	0.082	91.1 %	91.1 %	100.0 %
000019 ICT Services	0.170	0.170	0.153	0.153	90.0 %	90.0 %	100.0 %
000039 Policies, Regulations and Standards	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
000044 Statistical services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
Vote Function:02 Community Mobilisation, Culture and Empowerment	**61.921**	**62.198**	**61.011**	**60.986**	**98.5 %**	**98.5 %**	**100.0 %**
000017 Infrastructure Development and Management	0.875	0.875	0.324	0.324	37.1 %	37.1 %	100.0 %
000039 Policies, Regulations and Standards	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000042 Projects Management	0.200	0.200	0.020	0.020	10.0 %	10.0 %	100.0 %
320201 Integrated Community Learning for Wealth Creation	0.519	0.659	0.384	0.384	74.0 %	74.0 %	100.0 %
320202 Support to Cultural Institutions	12.385	12.385	12.341	12.333	99.6 %	99.6 %	99.9 %
320203 Family Empowerment	0.277	0.413	0.277	0.277	100.0 %	100.0 %	100.0 %
440014 Advocacy and networking	17.035	17.035	17.035	17.035	100.0 %	100.0 %	100.0 %
440015 Community mobilisation and empowerment	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %

VOTE: 018 Ministry of Gender, Labour and Social Development

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**300.992**	**308.331**	**301.892**	**300.388**	**100.3 %**	**99.8 %**	**99.5 %**
Vote Function:02 Community Mobilisation, Culture and Empowerment	**61.921**	**62.198**	**61.011**	**60.986**	**98.5 %**	**98.5 %**	**100.0 %**
440016 Promotion of Arts & crafts	30.500	30.500	30.500	30.483	100.0 %	99.9 %	99.9 %
Vote Function:03 Gender and social protection	**194.790**	**195.190**	**194.350**	**194.348**	**99.8 %**	**99.8 %**	**100.0 %**
000039 Policies, Regulations and Standards	1.789	2.189	1.780	1.780	99.5 %	99.5 %	100.0 %
320141 Empowerment and protection	121.313	121.313	121.272	121.272	100.0 %	100.0 %	100.0 %
320142 Enhance Women participation in development	1.115	1.115	1.094	1.093	98.1 %	98.1 %	99.9 %
320145 Response to Gender based violence	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
320146 Support to special interest Groups	2.739	2.739	2.543	2.542	92.9 %	92.8 %	100.0 %
320147 Transfer to Statutory Councils	14.400	14.400	14.400	14.400	100.0 %	100.0 %	100.0 %
320198 Livelihood support to Youth	29.893	29.893	29.893	29.893	100.0 %	100.0 %	100.0 %
320199 Livelihood support to Vulnerable Older Persons	5.640	5.640	5.560	5.560	98.6 %	98.6 %	100.0 %
320200 Livelihood Support to Persons with Disabilities	17.822	17.822	17.728	17.728	99.5 %	99.5 %	100.0 %
Vote Function:04 Labour and Employment services	**22.706**	**28.506**	**27.595**	**27.585**	**121.5 %**	**121.5 %**	**100.0 %**
000013 HIV/AIDS Mainstreaming	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
000023 Inspection and Monitoring	1.603	1.603	1.544	1.544	96.3 %	96.3 %	100.0 %
000039 Policies, Regulations and Standards	0.579	0.879	0.559	0.559	96.5 %	96.5 %	100.0 %
000089 Climate Change Mitigation	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
320139 Chemical Safety and Health	2.000	2.000	2.000	1.999	100.0 %	100.0 %	100.0 %
320140 Decent & productive employment	11.902	16.402	16.002	16.001	134.4 %	134.4 %	100.0 %
320143 Industrial Peace and harmony	0.050	0.050	0.036	0.036	72.0 %	72.0 %	100.0 %
320144 Labour Arbitration	1.500	2.500	2.500	2.500	166.7 %	166.7 %	100.0 %
320195 Internal Employment Services	0.072	0.072	0.063	0.063	86.3 %	86.3 %	100.0 %
320196 External Employment Services	2.300	2.300	2.300	2.294	100.0 %	99.7 %	99.7 %
320197 Work place registration	2.500	2.500	2.392	2.390	95.7 %	95.6 %	99.9 %
Programme:19 Administration of Justice	**5.100**	**5.100**	**5.100**	**5.100**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:03 Gender and social protection	**5.100**	**5.100**	**5.100**	**5.100**	**100.0 %**	**100.0 %**	**100.0 %**
000074 Industrial Court	4.900	4.900	4.900	4.900	100.0 %	100.0 %	100.0 %
610022 Support to Juvenile Justice	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Total for the Vote	**306.092**	**313.431**	**306.992**	**305.488**	**100.3 %**	**99.8 %**	**99.5 %**

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.671	6.647	5.671	5.671	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	0.396	0.396	0.396	0.395	100.0 %	99.6 %	99.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.640	1.640	1.615	1.615	98.5 %	98.5 %	100.0 %
212101 Social Security Contributions	0.040	0.040	0.027	0.027	68.7 %	68.7 %	100.0 %
212102 Medical expenses (Employees)	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.798	1.798	1.455	1.455	80.9 %	80.9 %	100.0 %
221003 Staff Training	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	4.124	4.124	3.480	3.480	84.4 %	84.4 %	100.0 %
221007 Books, Periodicals & Newspapers	0.013	0.013	0.013	0.013	99.7 %	99.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.230	0.230	0.168	0.168	73.0 %	73.0 %	100.0 %
221009 Welfare and Entertainment	0.271	0.271	0.264	0.264	97.4 %	97.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.383	0.383	0.347	0.347	90.5 %	90.5 %	100.0 %
221012 Small Office Equipment	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
221016 Systems Recurrent costs	0.100	0.100	0.098	0.098	97.5 %	97.5 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	5.526	5.526	5.526	5.526	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.315	0.315	0.315	0.315	100.0 %	100.0 %	100.0 %
223005 Electricity	0.218	0.218	0.218	0.218	100.0 %	100.0 %	100.0 %
223006 Water	0.226	0.226	0.226	0.226	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.888	1.888	1.711	1.711	90.6 %	90.6 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.626	0.626	0.529	0.529	84.6 %	84.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.642	0.642	0.415	0.413	64.6 %	64.3 %	99.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 018 Ministry of Gender, Labour and Social Development

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	255.095	260.595	260.595	260.570	102.2 %	102.1 %	100.0 %
273104 Pension	3.870	3.870	3.870	2.573	100.0 %	66.5 %	66.5 %
273105 Gratuity	0.802	1.664	0.802	0.802	100.0 %	100.0 %	100.0 %
282106 Contributions to Religious and Cultural institutions	15.240	15.240	15.240	15.232	100.0 %	99.9 %	99.9 %
312221 Light ICT hardware - Acquisition	0.090	0.090	0.020	0.000	22.2 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.205	0.205	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.700	0.700	0.324	0.324	46.3 %	46.3 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.411	0.411	0.364	0.364	88.6 %	88.6 %	100.0 %
352899 Other Domestic Arrears Budgeting	2.493	2.493	0.424	0.424	17.0 %	17.0 %	100.0 %
Total for the Vote	**306.092**	**313.431**	**306.992**	**305.488**	**100.3 %**	**99.8 %**	**99.5 %**

VOTE: 018 Ministry of Gender, Labour and Social Development

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**300.992**	**308.331**	**301.892**	**300.388**	**100.30 %**	**99.80 %**	**99.50 %**
Vote Function:01 Adminstration, Planning and support services	**21.575**	**22.436**	**18.936**	**17.468**	**87.77 %**	**80.96 %**	**92.2 %**
Departments							
001 Finance and Adminstration	20.262	21.123	18.058	16.611	89.1 %	82.0 %	92.0 %
Development Projects							
1883 Institutional Development for Ministry of Gender, Labor and Social Development	1.313	1.313	0.878	0.857	66.9 %	65.3 %	97.6 %
Vote Function:02 Community Mobilisation, Culture and Empowerment	**61.921**	**62.198**	**61.011**	**60.986**	**98.53 %**	**98.49 %**	**100.0 %**
Departments							
001 Community Development and Literacy	0.449	0.589	0.449	0.449	99.9 %	99.9 %	100.0 %
002 Culture and Family Affairs	60.222	60.358	60.177	60.152	99.9 %	99.9 %	100.0 %
Development Projects							
1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)	1.250	1.250	0.384	0.384	30.7 %	30.7 %	100.0 %
Vote Function:03 Gender and social protection	**194.790**	**195.190**	**194.350**	**194.348**	**99.77 %**	**99.77 %**	**100.0 %**
Departments							
001 Equity and Rights	0.501	0.651	0.476	0.476	94.9 %	94.9 %	100.0 %
002 Gender and Women Affairs	1.488	1.588	1.467	1.467	98.6 %	98.6 %	100.0 %
003 Youth and Children	47.574	47.574	47.395	47.394	99.6 %	99.6 %	100.0 %
004 Disability and Elderly	145.226	145.376	145.012	145.011	99.9 %	99.9 %	100.0 %
Development Projects							
N/A							
Vote Function:04 Labour and Employment services	**22.706**	**28.506**	**27.595**	**27.585**	**121.53 %**	**121.49 %**	**100.0 %**
Departments							
001 Employment services	2.742	2.892	2.719	2.713	99.2 %	99.0 %	99.8 %
002 Labour and Industrial relations	13.642	19.292	18.701	18.700	137.1 %	137.1 %	100.0 %
003 Occupational Health and safety	6.323	6.323	6.175	6.173	97.7 %	97.6 %	100.0 %
Development Projects							
N/A							

VOTE: 018 Ministry of Gender, Labour and Social Development

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**300.992**	**308.331**	**301.892**	**300.388**	**100.30 %**	**99.80 %**	**99.50 %**
N/A							
Programme:19 Administration of Justice	**5.100**	**5.100**	**5.100**	**5.100**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:03 Gender and social protection	**194.790**	**195.190**	**194.350**	**194.348**	**99.77 %**	**99.77 %**	**100.0 %**
Departments							
003 Youth and Children	5.100	5.100	5.100	5.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**306.092**	**313.431**	**306.992**	**305.488**	**100.3 %**	**99.8 %**	**99.5 %**

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	**138.366**	**138.366**	**103.774**	**38.040**	**75.0 %**	**27.5 %**	**36.7 %**
Vote Function:04 Labour and Employment services	**138.366**	**138.366**	**103.774**	**38.040**	**75.0 %**	**27.5 %**	**36.7 %**
Development Projects.							
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	138.366	138.366	103.774	38.040	75.0 %	27.5 %	36.7 %
Total for the Vote	**138.366**	**138.366**	**103.774**	**38.040**	**75.0 %**	**27.5 %**	**36.7 %**

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Adminstration, Planning and support services		
Departments		
Department:001 Finance and Adminstration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Financial Statements verified.	Financial Statements verified.	Target met.
Staff Advances audited.	Staff Advances audited.	Target met.
Quarterly Audit reports prepared and disseminated.	Quarterly Audit reports prepared and submitted to the Internal Auditor General.	Target met.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		15,000.000
	Total For Budget Output	**15,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Maintenance of equipment undertaken. Repair of equipment undertaken.	Maintenance of equipment (Generator and Ministry offices) undertaken. Repair of equipment undertaken.	Target met.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228004 Maintenance-Other Fixed Assets		14,006.000
	Total For Budget Output	**14,006.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,006.000

VOTE: 018 Ministry of Gender, Labour and Social Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

Annual Ministry final accounts prepared.	Annual Ministry final accounts prepared.	Target met.
Ministry financial statements prepared	Ministry financial statements prepared	Target met.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	10,035.186
227001 Travel inland	15,000.800
Total For Budget Output	**25,035.986**
Wage Recurrent	0.000
Non Wage Recurrent	25,035.986
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

485 pensioners paid.	330 pensioners paid.	155 not paid due to missing information, letters of adminsitration and non validation of some pensioner
75 staff capacity built and training needs assessment developed.	Staff training needs assessment developed.	Capacity building not conducted due to insufficient release of funds.
Pre-retirement training conducted.	Pre-retirement training for five (5) officers conducted.	Target met
Medical care for ministry staff provided.	Medical care for three (03) ministry staff provided.	Target met.
Support supervision to ministry institutions on adherence to public service standards conducted.	Support supervision to ministry institutions of Gulu and Mbale on adherence to public service standards conducted.	Target met.
Quarterly performance management review report prepared.	Performance management review report prepared.	Target met

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Quarterly performance management review report prepared.	Quarterly performance management review report prepared.	Target met.
Mainstream salary and pension payrolls managed.	Mainstream salary and pension payrolls managed.	Target met.
Consolidated staff allowances paid.	Consolidated staff allowances paid.	Target met.
Ministry Client Charter disseminated to all Ministry institutions	Online version of Ministry client charter dissemenated on Ministry platform.	Physical copies not dissemindated due to funding shortfalls.
Validation of pensioners conducted.	Validation of pensioners conducted regulary at Ministry Headquarters.	Target met.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	703,281.922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,640.000
212102 Medical expenses (Employees)	14,705.004
212103 Incapacity benefits (Employees)	30,318.000
221002 Workshops, Meetings and Seminars	11,000.000
221009 Welfare and Entertainment	15,000.000
221016 Systems Recurrent costs	10,000.000
227001 Travel inland	10,500.000
227003 Carriage, Haulage, Freight and transport hire	51,665.867
273104 Pension	827,615.998
273105 Gratuity	672,691.775
Total For Budget Output	**2,737,418.566**
Wage Recurrent	703,281.922
Non Wage Recurrent	2,034,136.644
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Analysis and preparation of allocation schedules for expenditure limits conducted and issued.	Analysis and preparation of allocation schedules for expenditure limits conducted and issued.	Target met.
Report on emerging issues of the budget for FY 2026/2027 prepared and submitted to PACOB, Inter Ministerial committee, Programme Working Groups and Parliament.	Not implemented in the quarter.	Activity was implemented in the previous quarters following the timelines stipulated in the Public Finance Management Act.
One (1) set of minutes of the Finance Committee prepared and submitted to relevant authorities.	One (1) set of minutes of the Finance Committee prepared and submitted to relevant authorities.	Target met.
One (1) set of minutes of the Project Preparatory Committee prepared.	One set of minutes of the Project Preparatory Committee prepared	Target not met due to non submission of project proposals from Departments.
Monitoring of the Social Development Non-Wage Recurrent Transfers implementation under Local Governments conducted.	Monitoring of the Social Development Non-Wage Recurrent Transfers implementation under Local Governments conducted.	Target met.
Technical guidance provided to Ministry departments and agencies on budget execution.	Technical guidance provided to Ministry departments and agencies on budget execution.	Target met
Quarterly performance reports prepared and submitted	Quarter four(4) performance reports prepared and submitted	Target met.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		52,742.207
221011 Printing, Stationery, Photocopying and Binding		40,000.000
221016 Systems Recurrent costs		16,000.000
227001 Travel inland		30,000.600
	Total For Budget Output	**138,742.807**
	Wage Recurrent	0.000
	Non Wage Recurrent	138,742.807
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Contracts Committee meetings conducted. Technical Evaluation Committee minutes prepared and submitted. Quarterly contract management reports prepared and submitted to management.	- Contracts Committee meetings and technical evaluation minutes conducted. - Quarterly contract management reports prepared and submitted to the Public Procurement and Disposal of Public Asssets, MoFPED. - Regular Procurement Status Reports made and submitted to all Heads of Departments on ist Oct 2025, 3rd Dec 2025, 12th Jan 2026, 29th April 2026	Target met.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	15,000.000
227001 Travel inland	5,000.000
Total For Budget Output	**20,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Quarterly support supervision reports on records management prepared and submitted to management.	Support supervision reports on records management prepared and submitted to management	Target met
Capacity building of staff on digitization of information and records under EDRMS conducted.	Capacity building of staff on digitization of information and records under EDRMS conducted.	Target met.
Records survey back-ups and action plans implemented.	Records survey back-ups and action plans implemented.	Target met.
MoGLSD Electronic records management system maintained	MoGLSD Electronic records management system maintained	Target met
Records IEC materials procured	Records IEC materials procured	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222002 Postage and Courier	5,000.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		15,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000010 Leadership and Management		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Ministry Strategic guidance and coordination provided.	Ministry Strategic guidance and coordination provided.	Target met.
Political monitoring and supervision reports prepared.	Political monitoring and supervision reports on elimination of child labour, withdraw and rehabilitation of street children and cultural institutions, prepared.	Target met.
Strategic collaborations and partnerships facilitated.	Strategic collaborations and partnerships facilitated.	Target met.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,000.000
221002 Workshops, Meetings and Seminars		10,000.000
221009 Welfare and Entertainment		10,903.876
221011 Printing, Stationery, Photocopying and Binding		22,725.600
227001 Travel inland		16,945.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		18,935.429
	Total For Budget Output	**144,509.905**
	Wage Recurrent	0.000
	Non Wage Recurrent	144,509.905
	Arrears	0.000
	AIA	0.000
Key Service Area:000011 Communication and Public Relations		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Ministry communication initiatives coordinated.	Ministry communication initiatives coordinated.	Target met.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		15,100.000
	Total For Budget Output	**25,100.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,100.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Guard and security services coordinated.	Guard and security services coordinated.	Target met.
Integrated Finance Management system maintained.	Integrated Finance Management system maintained	Target met.
Inventory and stores services coordinated	Inventory and stores services coordinated	Target met.
Office premises maintained clean.	Office premises maintained clean.	Target met.
Ministry asset register updated regularly.	Ministry asset register updated regularly.	Target met.
Office Utility expenses (Water, Electricity and Internet) offset.	Office Utility expenses (Water, Electricity and Internet) offset.	Target met.
Rent obligation for the Ministry premises offset.	Rent obligation for the Ministry premises offset.	Target met.
Information Communication and Technology (ICT) support services provided.	Information Communication and Technology (ICT) support services provided.	Target met.
3 sets of minutes of senior management meetings prepared.	Three (3) sets of minutes of senior management meetings prepared.	Target met.
Ministry fleet maintained.	Ministry fleet maintained.	Target met.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	31,310.000
221011 Printing, Stationery, Photocopying and Binding	83,192.320

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	38,766.200
223003 Rent-Produced Assets-to private entities	2,073,387.546
223004 Guard and Security services	110,500.000
223005 Electricity	72,500.000
223006 Water	80,500.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	55,000.000
228002 Maintenance-Transport Equipment	95,274.814
352882 Utility Arrears Budgeting	363,757.425
352899 Other Domestic Arrears Budgeting	13,225.776
Total For Budget Output	**3,042,414.081**
Wage Recurrent	0.000
Non Wage Recurrent	2,665,430.880
Arrears	376,983.201
AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

Quarterly Monitoring and Evaluation of Ministry Programmes and Projects conducted.	Quarterly Monitoring and Evaluation of Ministry Programmes and Projects conducted.	Target met
Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to relevant authorities.	Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to OPM and other relevant authorities.	Target met.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	35,000.000
Total For Budget Output	**35,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	35,000.000
Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000019 ICT Services		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Routine maintanace of ICT equipment	Routine maintanace of ICT equipment	Target met.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	80,487.820
Total For Budget Output	**80,487.820**
Wage Recurrent	0.000
Non Wage Recurrent	80,487.820
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Public Policy Research Agenda compiled and updated.	Public Policy Research Agenda compiled and updated.	Target met
Regulatory Impact Assessment reports prepared.	Two (2) Draft Regulatory Impact Assessment(RIA) reports produced and approved by Cabinet for the RIA on Family and National Equal Opportunities	still ongoing
Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	Coordinated the tracking of the Cabinet Decisions on salient issues affecting the Ministry, or as guided by the President.	Target met
Policy briefs and position papers on topical sectoral public policy issues issued.	Policy briefs and position papers on topical sectoral public policy issues issued.	Target met

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	15,000.000
227001 Travel inland	20,528.000
Total For Budget Output	**35,528.000**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	35,528.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000044 Statistical services

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

Data Assessment needs report prepared.	Data Assessment needs report prepared.	Target met.
Quarterly Statistical reports prepared.	Quarterly Statistical reports prepared.	Target met.
Quarterly statistical bulletins prepared and reviewed.	Quarterly statistical bulletins prepared and submitted to UBOS.	Target met.
NSS Quarterly Progress Report prepared and submitted to UBOS.	NSS Quarterly Progress Report prepared and submitted to UBOS.	Target met.
Statistical compendium prepared.	E-Version statistical compendium prepared.	Target met.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	15,000.000
227001 Travel inland	18,000.000
Total For Budget Output	**33,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	33,000.000
Arrears	0.000
AIA	0.000
Total For Department	**6,366,243.165**
Wage Recurrent	703,281.922
Non Wage Recurrent	5,285,978.042
Arrears	376,983.201
AIA	0.000

Develoment Projects

Project:1883 Institutional Development for Ministry of Gender, Labor and Social Development

Key Service Area:000003 Facilities and Equipment Management

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1883 Institutional Development for Ministry of Gender, Labor and Social Development		
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Servicing of ICT Equipment undertaken.	Servicing of ICT Equipment undertaken.	Target met.
Maintenance of Ministry asset undertaken.	Maintenance of Ministry asset undertaken.	Target met.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		15,000.000
221012 Small Office Equipment		20,000.000
313111 Residential Buildings - Improvement		135,116.207
	Total For Budget Output	**170,116.207**
	GoU Development	170,116.207
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Contract staff salaries paid	Contract staff salaries paid.	Target met

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		129,705.250
	Total For Budget Output	**129,705.250**
	GoU Development	129,705.250
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**299,821.457**
	GoU Development	299,821.457
	External Financing	0.000
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Vote Function:02 Community Mobilisation, Culture and Empowerment

Departments

Department:001 Community Development and Literacy

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

National Community Development Policy reviewed	Not implemented.	Regulatory Impact Assessment was pended with guidance from Cabinet Secretariat to avoid duplication with the RIA for National Adult Literacy Policy.
National Adult Literacy Policy reviewed	Draft Regulatory Impact Assessment on Adult literacy developed.	Awaits approval of Senior Management.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	10,115.000
Total For Budget Output	**10,115.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,115.000
Arrears	0.000
AIA	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented		
Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens		
Capacity building of 88 LGs on implementation of the Integrated Community Learning for wealth creation (ICOLEW) programme conducted.	Capacity building of 17 LGs of Kanungu, Rubanda, Kisoro, Kisoro MC, Nansana, Makindye-Ssbagabo, Jinja , Jinja city, Mbale, Iganga, Iganga mc, Mbale City, Butaleja, Budaka, Fortportal, Kabrole, Kasese, and Kasese MC on implementation of the Integrated Community Learning for wealth creation (ICOLEW) programme conducted.	Funding shortfalls

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		58,585.073
221009 Welfare and Entertainment		13,310.000
227001 Travel inland		30,535.000
228002 Maintenance-Transport Equipment		18,338.900
	Total For Budget Output	**120,768.973**
	Wage Recurrent	58,585.073
	Non Wage Recurrent	62,183.900
	Arrears	0.000
	AIA	0.000

Key Service Area:440015 Community mobilisation and empowerment

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

Mapping, mentorship and coordination of NGO/CSOs implementing SDS activities conducted in eight (8) Local Governments.	Monitoring and mentorship of District NGO Committees on MGLSD NGO/CSOs guidelines conducted in seven (7) LGs of Lamwo, Pader, Agago, Kwania Oyam Adjumani and Moyo from Northern region.	Target met
Bi-annual Community Mobilization and Empowerment multi sectoral taskforce coordination Committee engagements to develop community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP, WASH etc).	Community Mobilization and Empowerment multi sectoral taskforce coordination Committee engagements to design Ultra Poor Graduation Approach into the Parish Development Model (PDM) structure to enhance implementation of CMMC Pillar during the stabilization and sustainability phase of PDM.	Target met

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes		
Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives		
MGLSD Nutrition Coordination framework to implement food and nutrition interventions established and operationalized.	Orientation on MGLSD Nutrition programming and implementation targeting technical staff, Nutrition Coordination Committee and PDM -CMMC Technical Working Committee conducted.	Target met
Routine technical support supervision and joint monitoring of PDM and the Community Development Function conducted in 15 Local Governments.	Routine technical support supervision and joint monitoring of PDM and the Community Development Function conducted in 15 Local Governments of Kiboga, Kyankwanzi, Kibaale, Kagadi, Kakumiro, Kiruhura, Kazo from Western region; Wakiso, Mpigi from Central region; Bugiri, Bugweri, Mayuge, from Eastern region; Omoro, Oyam, Kole from Northern region.	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		37,635.000
	Total For Budget Output	**37,635.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,635.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**168,518.973**
	Wage Recurrent	58,585.073
	Non Wage Recurrent	109,933.900
	Arrears	0.000
	AIA	0.000

Department:002 Culture and Family Affairs

Key Service Area:000039 Policies, Regulations and Standards

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12511303 Family and Community capacities to care and support vulnerable individuals strengthened		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
National Family Policy disseminated in 10 Local Governments.	Draft National Family Policy developed.	Finalisation of the development of National Family Policy was deferred by Cabinet following the issuance of new Regulatory Impact Assessment Guidelines.
Training Manual on Parenting disseminated to 10 Local Governments.	Training Manual on Parenting disseminated in 10 Local Governments of Kole, Alebtong, Kabarole, Kyegegwa, Bunyangabo, Kasese, Kamuli, Jinja, Kabale and Kisoro.	Target met.
National Parenting Guidelines disseminated in 10 LGs. National Standards on Parenting disseminated in 10 LGs. National Parenting Training Manual disseminated in 10 LGs.	-National Parenting Guidelines disseminated in 10 Local Governments of Kole, Alebtong, Kabarole, Kyegegwa, Bunyangabo, Kasese, Kamuli, Jinja, Kabale and Kisoro. -National Standards on Parenting disseminated in 10 Local Governments of Kole, Alebtong, Kabarole, Kyegegwa, Bunyangabo, Kasese, Kamuli, Jinja, Kabale and Kisoro. -National Parenting Training Manual disseminated in 10 Local Governments of Kole, Alebtong, Kabarole, Kyegegwa, Bunyangabo, Kasese, Kamuli, Jinja, Kabale and Kisoro.	Quarter 4 target met
Uganda National Parenting Program developed.	Draft Uganda National Parenting Program developed.	Pending completion of a vulnerability assessment as per new recommendation by Innovation for Poverty Action Organisation.
Male Engagement Strategy developed.	Male Engagement Strategy developed.	
National Family Strengthening Program developed.	Draft National Family Strengthening Program developed.	Pending completion of a vulnerability assessment as per new recommendation by IPA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
National Culture Policy disseminated to 20 Local Governments.	Draft National Culture Policy developed.	National Culture Policy not disseminated due delayed approval of the Draft National Culture Policy by Cabinet.
Policies and legal frameworks related to Intellectual Property Rights in Uganda disseminated across the country	-Draft Copyright and Neighbouring Rights Regulation 2026 developed. -Draft Copyright licensing of the hospitality Sector developed. -Licensing Guidelines for different Users of copyright work developed. -Music Tariff Guidelines reviewed.	Awaits approval by the Uganda Registration Services Bureau.
National Intellectual Property Strategy developed and disseminated	Draft National Intellectual Property Strategy developed.	Awaits finalisation of the review of the Strategy by the Cabinet Secretariate.
Capacity building and awareness raising on intellectual property rights for 30 law enforcement officers	Capacity building and awareness raising on intellectual property rights for 30 law enforcement officers conducted.	The enforcement officers were drawn from the various regions.
Capacity building and awareness raising on intellectual property rights for 250 professionals in the CCIs (Central, Eatern, Northern, Westnile and Western)	Capacity building and awareness raising on intellectual property rights for 800 Rights Holder in Music Literature and Audio Visual domains conducted.	Annual target met.
Capacity building and awareness raising on intellectual property rights for 5 organisations and institutions in CCIs reaching 600 members	Capacity building and awareness raising on intellectual property rights from 200 schools from Eastern region reaching 400 teachers conducted.	Target met
Music Monitoring System Modernization developed.	Music Monitoring System Modernization developed.	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		15,526.000
	Total For Budget Output	**15,526.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,526.000
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:320202 Support to Cultural Institutions		
PIAP Output: 12811103 Cultural heritage preserved and promoted		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
17 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government programmes.	16 Gazetted Traditional/Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government Programmes. They include Buganda Kingdom, Tieng Adhola, Iteso Cultural Union, Tooro Kingdom, Bunyoro Kitara Kingdom, Kwaar Adhola, Ker Kwaro Acholi, Lango Cultural Foundation, Obukama wa Buruli, Obwa Kamuswaga bwa Kooki, Ker Alur, Obusinga bwa Rwenzururu, Inzu Ya Masaba, Obudhingiya bwa Bwamba, Obwa Kyabazinga bwa Busoga and Kumamu Cultural Heritage.	The Inter-Religious Council of Uganda is resolving disputes over the Ikumbania wa Bugwere.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		5,929.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		2,737.300
227001 Travel inland		4,110.000
228002 Maintenance-Transport Equipment		10,000.900
282106 Contributions to Religious and Cultural institutions		5,062,165.308
	Total For Budget Output	**5,089,942.508**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,089,942.508
	Arrears	0.000
	AIA	0.000
Key Service Area:320203 Family Empowerment		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121501 Family institution strengthened to care and protect children and vulnerable groups against abuse		
Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor		
Technical support supervision on the family functions conducted in 10 local governments.	Technical support supervision on the family functions conducted in 10 Local Governments of Kole, Alebtong, Kabarole,Kyegegwa, Bunyangabo, Kasese, Kamuli, Jinja, Kabale and Kisoro	Target met
Media Advocacy for strengthening of the family and parenting programs conducted.	Media Advocacies for strengthening of the family and parenting programs conducted on Family TV, Ark Tv and on Zoom platform under Church of Uganda.	Target met
National Family Vulnerability Assessment conducted in 10 Local Governments.	Terms of reference for National Family Vulnerability Assessment developed.	Pending finalization of procurement of consultant firm.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		59,182.183
221002 Workshops, Meetings and Seminars		21,480.000
221007 Books, Periodicals & Newspapers		2,500.000
	Total For Budget Output	**83,162.183**
	Wage Recurrent	59,182.183
	Non Wage Recurrent	23,980.000
	Arrears	0.000
	AIA	0.000

Key Service Area:440014 Advocacy and networking

PIAP Output: 12811103 Cultural heritage preserved and promoted		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
International Family Day on 15th May, 2026 commemorated.	International Family Day commemorated at National Theatre on 15th July, 2026 under the theme “Responsible Fatherhood: A Prerequisite for Resilient Families in Uganda.”	Delayed implementation due to observance of Standard Operating Procedures on the Ebola outbreak.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12811103 Cultural heritage preserved and promoted		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
World Culture Day commemorated on 21st May, 2026.	World Culture Day commemorated on 21st May, 2026 at the National Theatre under the theme: “Culture and Creative Industries: An Opportunity for National Identity and Employment Creation, with Emphasis on Refugee Participation."	Target met
African Religious Leaders Sustainable Development Goals (SDGs) Conference held in April 2025.	Stakeholder engagements conducted to translate the SDG conference commitment into actions	Target met
Engagement of stakeholders on comprehensive strategy for Inter Religious Council for Eastern Africa held.	-Engagement of stakeholders to follow up on peace initiatives undertaken in East Africa. Key issues for discussion were the impacts of the M23 on the Great Lakes region, refugee crisis, and dehumanization experienced during wars	Target met
	4,200 Interfaith women capacity built to enhance response to Gender Equality and Women Empowerment in 20 Local Governments through Church and Mosques and coordinated structures of mother’s union and other faith women groups	This was a quarterly activity in line with the release to the IRCU.
Advocacy engagement with cultural institutions on cultural norms and practices hindering succession and property ownership rights for women and girls as well as Violence Against Girls undertaken.	Advocacy engagement with cultural institutions on cultural norms and practices hindering succession and property ownership rights for women and girls as well as Violence Against Girls undertaken in Busoga targeting Chiefs and other Cultural Leaders reaching 40 participants, Karenga and Kabong reaching 30 participants and Ikumbania reaching 30 participants	Target met
Sensitization of religious leaders on the uptake of Parish Development Model (PDM) and other development livelihood Programmes conducted.	2,500 religious leaders sensitized on the uptake of Parish Development Model (PDM) and other development livelihood Programmes, including uptake of Emyoga and UPE in the 11 districts of Busoga region.	
Planning and budgeting services provided	Planning and budgeting services provided	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	18,275.200

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282106 Contributions to Religious and Cultural institutions		750,000.000
	Total For Budget Output	**768,275.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	768,275.200
	Arrears	0.000
	AIA	0.000
Key Service Area:440016 Promotion of Arts & crafts		
PIAP Output: 12811101 National Arts Council established		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
PIAP Output: 12811102 Practioners and enterprenuers capacity under CCIs enhanced (Music, films, visual art, fashion and design etc.)		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
Capacity building and skills development for 1,000 CCIs practioners (including special interest groups) on CCI business models conducted in five regions	Capacity building and skills development of 2,000 Culture and Creative Industries (CCIs) practioners on the CCI business models conducted in Karamoja, West Nile and Kampala Metropolitan Area.	Q4 surpassed due to late release of quarter three funds resulting in implementation of Q3 activities in the subsequent quarter.
4,000 CCIs practioners certified and licensed	Not implemented	Awaits the finalisation of the development of Manual to facilitate the certification and licensing of the Culture and Culture Industry practioners.
Incubator and mentorship programme for 200 young CCIs practioners at the UNCC implemented	Capacity building on incubator and mentorship Programme for 200 young Culture and Creative Industries practioners conducted at the Uganda National Culture Centre.	Target met
Creative economy curriculum popularised in primary schools, secondary scholls, technical and vocational centers and institutions of higher learning in 176 LGs	Not implemented.	Awaits finalisation of development of the National Culture Policy.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12811103 Cultural heritage preserved and promoted		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
	National rollout of the Culture Management Information System undertaken in 51 Local Governments.	Target met.
PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
Arts and Cultural events and festivals organised	Karamoja and Acholi cultural festivals supported.	Target met
Dedicated Government revolving fund to support one regional SACCO for nine (9) CCI domains (performing arts and celebrations- drama and commedy, film and video, fashion and design, audio-visual and interactive media, books and publishing, visual art and	Dedicated Government revolving fund to support regional SACCO CCI domains provided for Central region (CBS Pewosa and Masaka Microfinance Development Trust), Ebo SACCO in Western Region, Bungokoko Firikisa in Eastern Region, and 11 creative SACCOs in Kampala Metropolitan Area reaching 1,910 beneficiaries.	Q4 Target, surpassed due to increased public demand for the revolving fund to support regional SACCO CCI domains.
National Survey on CCIs conducted	Not implemented	Awaits approval of the National Culture Policy
National Strategy for CCIs developed and disseminated countrywide.	Not implemented	Awaits approval of the National Culture Policy
Dedicated Government revolving fund to support the SACCO for the 19 regional musicians association provided.	Dedicated Government revolving fund to support the SACCO for the 26 regional Musicians SACCOs provided reaching 245 Musicians.	Q4 target surpassed due to late release of Q3 funds. This resulted in implementation of Q3 activities in the subsequent quarter.
PIAP Output: 12811201 National and Regional Art and cultural centers established		
Programme Intervention: 128112 Expand culture and creative infrastructure for production, promotion, preservation and marketing of CCIs products. (goods and services)		
	Mapping of the existing Culture and Creative Infrastructure and Facilities in five cities of Mbale, Mbarara, Gulu, Hoima and Fort-portal to identify specific infrastructure needs for Culture and Creative Industries.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	12,869,451.981
Total For Budget Output	**12,869,451.981**

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	12,869,451.981
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,826,357.872**
	Wage Recurrent	59,182.183
	Non Wage Recurrent	18,767,175.689
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented

Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens

One Community Learning Centers in the Local Governments of Zombo, Oyam, Masindi, Kaliro and Rakai renovated	Renovation of two (2) Community Learning Centers in the Local Governments of Kaliro and Zombo completed.	Inadequate funds to renovate all the Community Learning Centers

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
313121 Non-Residential Buildings - Improvement	324,445.604
Total For Budget Output	**324,445.604**
GoU Development	324,445.604
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000042 Projects Management

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)		
PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented		
Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens		
Routine monitoring and technical support supervision of SUICOLEW implementation in Zombo, Oyam, Masindi, Kaliro, Rakai, Sheema, Kabarole, Bundibudyo, Kyenjojo, Rubanda, Ntungamo, Kabale, Kaabong. Kotido, Moroto, Kapelebyong, Serere, Tororo, Mbale City	Not implemented	Funding shortfalls

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		550.000
	Total For Budget Output	**550.000**
	GoU Development	550.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation		
PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented		
Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens		
National and regional level sensitization and Community learning Center learning programmes designed	Not implemented	Funding shortfalls

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		0.700
	Total For Budget Output	**0.700**
	GoU Development	0.700
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**324,996.304**
	GoU Development	324,996.304

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:03 Gender and social protection

Departments

Department:001 Equity and Rights

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12511204 Social protection systems strengthened.

Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.

National Social Capital Growth Strategy finalized.	Draft National Social Capital Growth Strategy developed.	Awaits approval of Senior Management
	Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities finalized.	Awaits approval of Top Policy Management.
Human Rights mainstreaming Strategy reviewed. National Equity and Social Inclusion Promotion Strategy disseminated in the Karamoja region.	Stakeholder engagement on the development of the Human Rights Mainstreaming Strategy conducted.	The Strategy awaits approval of Senior Management.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	61,583.555
221002 Workshops, Meetings and Seminars	26,360.000
Total For Budget Output	**87,943.555**
Wage Recurrent	61,583.555
Non Wage Recurrent	26,360.000
Arrears	0.000
AIA	0.000

Key Service Area:320146 Support to special interest Groups

PIAP Output: 12512209 Observance to Human rights strengthened

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Capacity building of stakeholders on Human Rights Based Approach to Programming conducted in eight (8) Local Governments of Kisoro, Kanungu, Rubanda, Rukiga, Mitooma, Rwampara, Bushenyi, Ntungamo.	Capacity building of stakeholders on Human Rights Based Approach to programming conducted in six (6) emerging hot spot districts of Mubende, Isingiro, Nwoya, Amuru, Moroto and Nabilatuk.	Annual target met

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12512209 Observance to Human rights strengthened		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted. Stakeholder engagement undertaken to identify emerging equity and rights Issues.	Stakeholder engagement undertaken to identify emerging equity and rights Issues.	Annual target met.
PIAP Output: 12512210 Social Risk Management in projects and programmes strengthened		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted. Stakeholder engagement undertaken to identify emerging equity and rights Issues.	Capacity building of stakeholders on Social Risk Management in infrastructural projects conducted in three (3) LGs of Rukungiri, Rubanda and Kabale from Kigezi sub-region.	Target met.
PIAP Output: 12050509 Access to social justice services for vulnerable and marginalized groups improved		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2 (d) and 97 of the Public Procurement and Disposal of Assets Act, 2023.	Not implemented	Funding shortfalls
Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated.	-The Abridged version of National Action Plan among Informative Educative and Communicative materials on Business and Human Rights produced and disseminated in six (6) Local Governments of Kamwenge, Kyenjojo, Mubende, Fortportal, Kyegegwa and Ibanda.	Target met
Social equity and Rights Inclusion Inspection conducted in 10 Local Governments in the sub-region of of Rwenzori, Tooro, Kigezi and Ankole	Social Equity and Rights inclusion inspections conducted in the Local Governments of Bushenyi, Kiruhura, Mitooma, Rubirizi, Sheema, Kamwenge, Kyenjojo, Mubende, Fort-portal, Kyegegwa and Ibanda.	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,503.000
221009 Welfare and Entertainment	8,000.000
227001 Travel inland	33,660.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	13,995.300
Total For Budget Output	**78,158.300**

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	78,158.300
	Arrears	0.000
	AIA	0.000
	Total For Department	**166,101.855**
	Wage Recurrent	61,583.555
	Non Wage Recurrent	104,518.300
	Arrears	0.000
	AIA	0.000
Department:002 Gender and Women Affairs		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12512101 Women participation in development processes increased		
Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres		
	-Gender Mainstreaming Guidelines disseminated in 13 Local Governments of Adjumani, Lamwo, Nebbi, Madi-okollo, Oyam from Northern region; Mubende, Gomba, Masaka, Lyantonde from Central region; Kyegegwa, Kabarole, Kasese and Ntungamo from Western region. -The Second National Action Plan on Elimination of GBV disseminated in 16 District Local Governments of Arua, Obongi, Adjumani, Lamwo, Kaabong, Karenga, Kibuku, Butebo, Tororo, Amudat, Nakapipirit, Kitgum, Gulu, Omoro, Otuke, Moroto, and cultural institutions of Lugbara Kali, Ikumbwania, Karamoja Elders Association, Ke kwera Acholi.	Activity deferred from the previous quarters.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	64,614.573
221002 Workshops, Meetings and Seminars	15,000.000
Total For Budget Output	**79,614.573**
Wage Recurrent	64,614.573
Non Wage Recurrent	15,000.000
Arrears	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:320142 Enhance Women participation in development		
PIAP Output: 12512101 Women participation in development processes increased		
Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres		
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Capacity building of two (2) LGs on Gender and Equity Budgeting conducted. Technical backstopping and supervision on implementation of Gender and Equity Budgeting interventions conducted in five (5) LGs.	- Capacity building on Gender and Equity Budgeting interventions conducted in two (2) LGs of Lwengo and Lyantonde from the Central Region. -Technical backstopping and supervision on implementation of Gender and Equity Budgeting interventions conducted in three (3) LGs of Kanungu, Rukungiri, Ntungamo from western region.	Annual Target met

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	30,000.000
221005 Official Ceremonies and State Functions	441,699.592
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	35,000.000
228002 Maintenance-Transport Equipment	13,181.660
Total For Budget Output	**524,881.252**
Wage Recurrent	0.000
Non Wage Recurrent	524,881.252
Arrears	0.000
AIA	0.000

Key Service Area:320145 Response to Gender based violence		
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
	Roll out and capacity building of 23 Local Government officials (13 male and 10 female) in National Gender Based Violence Database management conducted in one (1) LGs of Buikwe from Central region.	Activity deferred from Q3

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Technical support supervision/inspection of five (5) Gender Based Violence shelters on compliance with the minimum standards set in the GBV shelter guidelines conducted.	Technical support supervision/ inspection of two (2) GBV Shelters on compliance with the minimum standards set in Shelter Guidelines conducted in Mbarara from Western region; and Masaka from Central region.	Funding shortfalls

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		6,500.000
227001 Travel inland		7,500.000
	Total For Budget Output	**14,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**618,495.825**
	Wage Recurrent	64,614.573
	Non Wage Recurrent	553,881.252
	Arrears	0.000
	AIA	0.000

Department:003 Youth and Children

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

	National Youth Council members and Secretariat on the National Youth Policy implementation and programming inducted.	Activity was deferred from previous quarters.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		247,269.715
221002 Workshops, Meetings and Seminars		6,809.000
	Total For Budget Output	**254,078.715**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	247,269.715
	Non Wage Recurrent	6,809.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320146 Support to special interest groups		
PIAP Output: 12511204 Social protection systems strengthened.		
Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.		
60 beneficiaries of Youth Venture Capital Fund mentored and monitored to fully sustain their enterprises in 10 LGs from service centres of south western, western, eastern, northern and central A, B,C.	17 beneficiaries of the Youth Venture Capital Fund mentored and monitored in six (6) LGs of Kabale, Kanungu, Fort Porta, Kabarole, Mpigi and Wakiso.	Funding shortfalls
Day of the African Child commemorated on 16th June 2026	Day of the African Child commemorated on 30 the July 2026 in Kamuli District under the theme ‘ Ensuring Universal Access to Water, Sanitation and Hygiene for Every Child in Uganda”.	Target met.
Technical support supervision provided to youth and children activities in 13 local governments	Monitoring the performance of Child Well-being Committees and District Action Centres conducted in the districts of Bugiri, Busia from Eastern region; Fort Portal, Mbarara, Rwampara, Kiryadongo from Western region; Lyantonde, Rakai, Masaka, Lwengo, Sembabule, Kyotera, Mipigi from Central region; and Gulu, Lira from Northern region.	Target met.
25 NGO residential care institutions inspected for compliance to children and babies home rules in seven (7) local governments	Five (5) NGOs residential care institutions inspected for compliance to children and babies home rules in three (3) Local Governments of Mpigi, Fort Portal and Gulu	Funding shortfalls
Commonwealth Youth Program and mandatory Commonwealth Ministers' and Technical Officers activities implemented	Stakeholder engagement on the implementation of interventions related to Commonwealth Youth Program conducted.	Funding shortfalls
375 women enterprises funded countrywide reaching 3,000 women.	249 women enterprises funded countrywide reaching 1,888 women.	Delays in the revolving/ recovery of funds -Budget shortfalls

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12511204 Social protection systems strengthened.		
Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.		
Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 44 LGs.	-Technical Support supervision and physical verification of approved groups conducted in 77 LGs reaching 1,066 groups. -Stakeholder engagement conducted through refresher training in Acholi Sub Regions reaching five (5) Local Governments. -10 Implementing DLGs and MCs monitored and supported on implementation of Joint Programme on UWEP/YLP.	
Bi-annual awareness created on the Youth Venture Capital Fund through electronic and print media	Not implemented.	Funding shortfall
50 street children rescued, rehabilitated and resettled with families in Karamoja sub region (Napak, Moroto, Kotido, Amudat).	59 street children rescued from Kampala street, received at Kobulin rehabilitated and resettled with families in Napak District.	Annual target not met due to funding shortfalls.
PIAP Output: 12050302 Improve the capacity of the social service workforce to deliver comprehensive care and support		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
160 disadvantaged youth provided non-formal vocational, entrepreneurial and life skills training for self-employment and wealth creation at the three (3) Youth Skills Development Centres of Ntawo, Kobulin and Mobuku	278 youth provided non formal vocational skills training for self-employment and wealth creation at the three (3) Youth Skills Development Centres of Mobuku, Ntawo and Kobulin.	Target surpassed due to the high influx of disadvantaged youth in the skilling centres.
2,531 children in conflict with the law and abandoned in Remand homes & Children rehabilitation centre (2,454) and reception centre (77) provided food and non food items.	1,394 children in conflict with the law in Remand homes, children rehabilitation centre and abandoned in reception centre provided food and non-food items.	These were the number of children in the Ministry Institutions.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	12,115.000
221005 Official Ceremonies and State Functions	21,210.736
221011 Printing, Stationery, Photocopying and Binding	8,000.100
227001 Travel inland	25,159.720
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	19,556.600
263402 Transfer to Other Government Units	350,397.530
Total For Budget Output	**446,439.686**

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	446,439.686
	Arrears	0.000
	AIA	0.000

Key Service Area:320147 Transfer to Statutory Councils

PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Contract Staff salaries for the National Secretariat Council for Special Interest Groups paid.	-Contract Staff salaries for the National Secretariat Council for Special Interest Groups paid. -Administrative expenses of the National Secretariat for Special Interest Groups covered. -Routine countrywide monitoring of activities undertaken by councils for special interest groups.	Target met
Office utility (Water and Electricity) expenses offset.	Office utility (Water and Electricity) expenses offset and ensured uninterrupted supply of water and electricity across all office premises.	Target met
Information Communication and Technology (ICT) support services provided	Information Communication and Technology (ICT) support services provided through caring out regular servicing and preventive maintenance of all ICT equipment including computers, printers, servers, and network devices.	Target met
Monitoring and Support supervision on the implementation of interventions targeting women conducted. Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted.	Mobilisation of 1,320 women to participate and uptake government Programmes including UWEP, PDM among others conducted.	This was a quarterly activity.
1,500 Parish Women Council Leaders skilled as mobilisers, paralegals and mentors of fellow women to reduce and fight against teenage pregnancies, Gender Based Violence and offer psychosocial support.	300 Parish Women Council leaders skilled as mobilisers, paralegals in the sub-regions of Greater Masaka, Karamoja and Ankole subregion.	Funding shortfalls
Orientation and induction of Youth Council Leaders on their roles and responsibilities conducted. Quarterly Statutory National Executive Committee Meetings for Youth Council held. Monitoring implementation of youth programs across the country conducted.	-Orientation and induction of 199 Youth Council Leaders on their roles and responsibilities conducted. -Statutory National Executive Committee Meeting for Youth Council held.	Target met

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Annual National Youth Council meeting held.	Not implemented	Activity undertaken in the previous quarter.
Mobilisation of the Youth to participate, demand and update development programmes conducted.	Two (2) Enterprise Development engagements held.	Funding shortfalls
Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2)(d) and 97 of the Public Procurement and Disposal of Assets Act, 2023.	Not implemented in the quarter.	Activity implemented in the previous quarters of the financial year.
Orientation and induction of National Council leaders for Older Persons on their roles and responsibilities. Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes.	-Monthly retainer fees paid to 16 Council members for Older Persons. -A report on Documentaries on NRM Government achievements (Older Persons participation in government Programmes) finalised.	Activity implemented.
Offsetting cleaning service expenses for office premises of the National Secretariat Council for Special Interest Groups made.	Offsetting cleaning service expenses for office premises of the National Secretariat Council for Special Interest Groups at Ntinda and Kireka undertaken.	Target met.
Fleet for the National Secretariat Council for Special Interest Groups maintained.	-Seven (7) old vehicles for the chairpersons and Secretariat HODs well maintained. -Signposts and telecommunication systems erected and connected at the secretariat as well as renovations at Kireka	Target met
One (1) Statutory National Executive Council meeting for Women Council conducted.	Statutory National Executive Council meeting for Women Council conducted.	Target met
Capacity building of women council leaders on mobilization of fellow women to participate in electoral processes conducted.	-A total of 1,320 women mobilized to benefit from development Programmes in the Local Governments of Nakapiripirit, Amudat, Mayuge, Kayunga, Kampala, Lira and Soroti.	Target met
75 selected teenage mothers skilled in different enterprises, supported and linked to vocational training centers.	Not implemented	Annual target met. The output target was met in the previous quarter
Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated.	Not implemented	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Mobilization, support supervision and monitoring City/ District/Municipality Councils for older Persons participation in Development Programmes (PDM, SAGE, District/Lower Council Operations, SEGOP) within the 04 regions conducted.	-Mobilization, support supervision and monitoring of 15 LGs on participation of older persons in development Programmes and elections for older persons conducted. A total of 450 older persons were mobilised from the LGs of Kaberamaido, Kalaki, Tororo, Tororo MC, Bugiri, Ibanda, Ibanda MC, Kiruhura , Kazo, Mbarara, Kawempe, Rubaga, Nakawa, Kampala Central, Makindye to participate and uptake development Programmes.	Target met
	Draft Standards and Regulations for Service Delivery to Older Persons developed.	Draft in place
20 Parish Councils for Older Persons trained on their roles, Mobilization Data Collection, Advocacy and Monitoring of inclusion and participation of older persons in Development programmes.	Not implemented	Funding shortfalls
	Two (2) Community dialogues held in Nansana Municipality (Nabweru and Makindye Ssabagabo divisions) on the rights and protection of older persons.	
Quarterly Statutory National Council for Older Persons meetings held.	Statutory National Council for Older Persons meeting held.	Target met
Quarterly Statutory Council Meetings for Persons with Disabilities held.	Statutory Council Meeting for Persons with Disabilities held.	Target met
Women Entrepreneurs skilled on enterprise development and implementation in 24 LGs	Not implemented	Funding shortfalls
Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted.	Mobilization of 1,320 women to participate and uptake government programmes including UWEP, PDM among others conducted in the sub region of Buganda, Lango, Busoga and Karamoja.	Activity implemented
Campaigns on Menstrual hygiene and Sexual Reproductive Health Rights and Blood donation conducted during the Women week.	Not implemented	Activity implemented during the International Women's Day Week
Quarterly Statutory National Executive Committee Meetings for Youth Council held.	Statutory National Executive Committee Meeting for Youth Council held.	Target met

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Monitoring implementation of youth programs across the country conducted.	Not implemented	Funding shortfalls
Campaigns on Peaceful Elections targeting the Youth and Students working with various political parties and actors conducted.	Not implemented.	Activity was implemented before and during elections.
Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes.	Not implemented	Activity implemented before and during elections.
Media engagements to enhance NCPD visibility, mobilisation and raise awareness on Disability matters conducted.	Not implemented	Target realised during the commemoration of International Day for Persons with Disabilities.
One (1) Statutory National Executive Council meetings for Women Council conducted.	One (1) Statutory National Executive Council meeting for Women Council conducted.	Target met
Annual National Women Council conference conducted.	Not implemented	Annual target already met.
625 Teenage mothers from 50 LGs skilled, retooled and offered alternative livelihood.	342 Teenage mothers trained in enterprise development, tailoring, beads in Lira City, Nabwin (Karamoja) and Mukono districts.	Errors in PBS configuration
Disability expert and Land committee engagements held.	Disability expert and Land committee engagements held.	Target met
Monitoring and Inspection on compliance for Disability inclusion conducted in Central & Local Governments, private and NGOs.	-The Council conducted monitoring engagements on the land of Council in Lira District to follow up on Land grabbing concerns , the council further conducted oversight monitoring on implementation of PDM and special grant for Persons with Disabilities in Lira City, Kwania, Oyam,Kole and Apac. -Monitoring and support supervision of the functionality of the four ICT centres as well as establishing more 4 new centres with support from UCC conducted.	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	3,424,518.716
Total For Budget Output	**3,424,518.716**
Wage Recurrent	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,424,518.716
	Arrears	0.000
	AIA	0.000

Key Service Area:320198 Livelihood support to Youth

PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

245 youth enterprises funded countrywide reaching 1,960 youth.	109 youth enterprises funded countrywide reaching 720 youth.	Funded enterprises were of value addition, having higher threshold.
Value Addition Training for 64 women and youth enterprise groups conducted.	Value Addition Training for 72 women and youth enterprise groups conducted in three (3) Local Governments	Q4 Target surpassed due to increased demand by beneficiaries.
Functionality of the UWEPMIS strengthened. Administrative operation costs for the Joint Programme on YLP/UWEP strengthened. Salaries and NSSF contributions for contract staff paid.	-Administrative operation costs for the Joint Programme on YLP/UWEP strengthened. -Salaries and NSSF contributions for contract staff paid. -Review of the UWEPMIS functionality conducted in 40 Local Governments.	Target met
Institutional support for the Joint Programme on YLP/ UWEP disbursed to Local Governments. Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 44 Local Governments.	Institutional support for the Joint Programme on YLP/ UWEP disbursed to 44 Local Governments. Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 41 Local Governments.	Target met
NADocumentation, communication and advocacy for the Joint Programme on YLP/UWEP undertaken.	Documentation, communication and advocacy for the Joint Programme on YLP/UWEP undertaken.	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	6,073,246.956
Total For Budget Output	**6,073,246.956**
Wage Recurrent	0.000
Non Wage Recurrent	6,073,246.956
Arrears	0.000
AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**10,198,284.073**
	Wage Recurrent	247,269.715
	Non Wage Recurrent	9,951,014.358
	Arrears	0.000
	AIA	0.000
Department:004 Disability and Elderly		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12511204 Social protection systems strengthened.		
Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.		
Revised Disability Policy disseminated across the country.	Annual target was already met in the previous quarter.	Target already met in the previous quarter.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	98,391.583
221002 Workshops, Meetings and Seminars	30,000.000
Total For Budget Output	**128,391.583**
Wage Recurrent	98,391.583
Non Wage Recurrent	30,000.000
Arrears	0.000
AIA	0.000

Key Service Area:320141 Empowerment and protection		
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented		
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities		
National Blue Print on Prevention and Management of Disability in Uganda disseminated across the country.	National Blue Print on Prevention and Management of Disability in Uganda disseminated across the country virtually.	Target met

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12511201 Direct Income Support Programmes designed and implemented		
Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.		
Regular and Predicable Social Assistance Grants for Empowerment provided to 316,000 eligible older persons.	Regular and Predicable Social Assistance Grants for Empowerment provided to 318,649 eligible older persons across 146 districts and cities.	Target surpassed due to enrollment of 2,649 Older Persons following the countrywide verification/ proof of life exercise on beneficiairies.
Capacity building of stakeholders at National and Local Government levels strengthened to lead, coordinate and implement social protection policy.	Capacity of 198 stakeholders at National and Local Government levels strengthened to lead, coordinate and implement social protection policy.(nine (9) Transform trainers at national level, 183 Subcounty technical training, and 6 District focal point persons trained on the use of the MIS)	Target met
Social Protection Policy Frameworks and systems developed and institutionalised at national and local government levels.	-Social protection coordination structures established and oriented in15 districts of Kabale, Kisoro, Ntungamo, Rwampara, Ibanda,Kazo,Kanungu, Rukungiri, Lyantonde, Rakai, Bukomansimbi, Sembabule, Napak, Abim and Moroto. -Regulatory Impact Assessment for social care and support services workforce developed.	Target met
Monitoring and support supervision conducted on SAGE Programme in 44 Local Governments in Northern, Eastern, Western and Central regions.	Support supervision conducted in all the 44 local governments including cities and municipalities majorly during proof of life verification exercise.	Target met.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	5,501.000
227001 Travel inland	27,000.000
263402 Transfer to Other Government Units	30,988,445.000
Total For Budget Output	**31,023,946.000**
Wage Recurrent	0.000
Non Wage Recurrent	31,023,946.000
Arrears	0.000
AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320199 Livelihood support to Vulnerable Older Persons		
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented		
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities		
200 enterprises for older persons funded reaching 1,000 older persons to improve the quality of life and dignity of older persons.	138 enterprises of older persons funded reaching 793 older persons of which 357 males and 436 females.	Delays in receiving returns from LGs creating further delays in verfication
Technical backstopping and monitoring of the implementation of Special Enterprise Grant for Older Persons (SEGOP) conducted.	Technical backstopping and monitoring of the implementation of the Special Enterprise Grant for Older Persons (SEGOP) conducted.	Target met
Orientation of 15 Local Governments on aging socio-economic and age care principles undertaken.	Orientation of stakeholders on aging socio-economic and age care principles conducted in 17 Local Governments of Rubaga Division, Luwero, Wakiso, Ntoroko, Kasese, Masindi, Kakumiro, Buliisa, Busia, Namayingo, Jinja, Iganga, Mayuge, Kamwenge, Arua, Budaka and Moroto.	Target met
Special Enterprise Grant for Older Persons National Steering Committee engagement conducted.	National Steering Committee engagement on the Special Enterprise Grant for Older Persons held.	Target met
Annual documentation of the SEGOP Programme produced.	Annual documentation of the SEGOP Programme produced.	Target met

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221005 Official Ceremonies and State Functions		2,991.100
263402 Transfer to Other Government Units		2,500,000.000
	Total For Budget Output	**2,502,991.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,502,991.100
	Arrears	0.000
	AIA	0.000

Key Service Area:320200 Livelihood Support to Persons with Disabilities

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented		
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities		
650 enterprises for Persons with Disabilities funded reaching 5,530 Persons with Disabilities to promote their welfare for inclusive national development. Seven (7) Homes of PWDs funded to contribute to the basic needs of children with disabilities in homes.	-408 enterprises of Persons with disabilities, comprising of 12,47 persons with disabilities (1,287 males & 1,247 females) were funded. In addition. -Seven (7) care homes for persons with disabilities and five (5) vocational rehabilitation centers funded	Delays by Care Homes in obtaining registration as required under the Approved Homes Regulations, 2013, and the Children's Act.
Monitoring and technical backstopping on compliance to Grant Implementation Guidelines conducted across the country.	Monitoring and Support Supervision on compliance to Grant Implementation Guidelines conducted in 15 sub-regions.	Annual target met.
Guidelines for the Implementation of the Child Disability Grant developed.	National Child Disability Assistance Programme (NCDAP) developed.	Target met
Child Disability Grant Programme launched.	Not implemented	Development of National Child Disability Assistance Programme (NCDAP) was finalised, however, the launch awaits availability of the Guest of Honour.
Robust Disability Assessment Mechanism designed.	Robust Disability Assessment Mechanism including Identification, Screening and Assessment tools designed.	Target met
Enterprise Selection Guide for Persons with Disabilities disseminated across the country. Monitoring and technical backstopping on the implementation of the National Special Grant for Persons with Disabilities conducted.	-Enterprise Selection Guide for Persons with Disabilities was successfully disseminated to all focal Persons in all districts/local governments across the country.	Target for the financial year met.
Quarterly engagement for the National Steering Committee on National Special Grant for Persons with Disabilities held.	National Steering Committee for the National Special Grant for Persons with Disabilities engagement held.	Target met
Six (6) specialized vocational rehabilitation centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja sheltered workshop supported with food and non-food items to facilitate rehabilitation and vocational skills training of 500 Youth with Disabilities.	Six (6) specialized Vocational Rehabilitation Centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti, and the Jinja Sheltered provided food and non-food items benefiting 523 youth with disabilities (282 males and 241 females) undergoing rehabilitative and vocational skills training.	Target met

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented		
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities		
Bi-annual planning and review engagement with vocational rehabilitation staff on impactful skilling of youth with disabilities from six centres conducted.	Not implemented	Output was implemented in the previous quarter, therefore, target for the financial year was already met
Community awareness campaigns and sensitization of households on care, management and referral of children with disabilities conducted.	Community awareness campaigns and sensitization of households on care, management and referral of children with disabilities conducted in two (2) Otuke and Lira.	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221005 Official Ceremonies and State Functions		560.900
263402 Transfer to Other Government Units		4,239,010.000
	Total For Budget Output	**4,239,570.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,239,570.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,894,899.583**
	Wage Recurrent	98,391.583
	Non Wage Recurrent	37,796,508.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 Labour and Employment services

Departments

Department:001 Employment services

Key Service Area:000023 Inspection and Monitoring

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
20 predeparture training institutions inspected on compliance with the Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 in Kampala, Wakiso and Mukono.	20 predeparture training institutions inspected on compliance with the Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 in Kampala, Wakiso and Mukono.	Target met
25 inspections for Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted across the country.	20 inspections for Internal Recruitment Agencies on compliance with Employment Regulations 2011 in Wakiso, Mukono, Jinja and Wakiso conducted.	Funding shortfalls during the quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**15,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Comprehensive Predeparture Curriculum for all job categories developed for migrant workers.	Draft Comprehensive Predeparture Curriculum for all job categories for migrant workers developed.	Awaits presentation to the Senior Management Meeting
Return and Reintegration Framework for migrant workers developed.	Draft Return and Reintegration Framework for migrant workers developed.	Awaits presentation before Senior Management for approval.
Job Seekers Handbook - A Guide to Job search strategies developed.	Draft Job seekers Handbook to guide job search was developed.	Awaits presentation to Senior Management for approval.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		60,385.161
221002 Workshops, Meetings and Seminars		7,159.400
	Total For Budget Output	**67,544.561**
	Wage Recurrent	60,385.161

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	7,159.400
	Arrears	0.000
	AIA	0.000

Key Service Area:320140 Decent & productive employment

PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

25 Returnee Migrant workers provided with Psycho-social support services.	25 returnee migrant workers provided with Psycho social support services.	The financial year target met
20 Conduct capacity building of the Labour Market Information System (LMIS) National Coordination Committee.	Capacity building of 32 Labour Market Information System (LMIS) entities in Mukono conducted.	The activity was deffered from the previous quarters to Q4

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	19,998.429
227001 Travel inland	7,070.000
Total For Budget Output	**27,068.429**
Wage Recurrent	0.000
Non Wage Recurrent	27,068.429
Arrears	0.000
AIA	0.000

Key Service Area:320195 Internal Employment Services

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

Sensitization of 30 Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted.	Sensitization of 30 Internal Recruitment Agencies on compliance with Employment Regulations 2011 in Kampala conducted.	Target met
Awareness raising campaigns on the rollout of the National Employment Policy (NEP) and National Employment Strategy (NEs) across the country.	Not implemented	Fund shortfalls.
Public Employment Services Expo at the National Level.	Public Employment Services Expo at the National Level in Kampala.	Target met

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		60,236.200
	Total For Budget Output	**60,236.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,236.200
	Arrears	0.000
	AIA	0.000

Key Service Area:320196 External Employment Services

PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted

Programme Intervention: 120402 Develop and implement programs for job rich growth

Capacity building for 25 External Recruitment Agencies on ethical recruitment conducted.	Capacity building of 61 External Recruitment Agencies on ethical recruitment conducted.	Target met
Capacity building for 50 prospective migrant workers on ethical recruitment processes conducted.	Capacity building for 50 prospective migrant workers on ethical recruitment processes conducted.	Target met
25 Stakeholders sensitizations on safe regular labour migration across the country.	Sensitization of stakeholders on safe labour migration conducted in Malaba, Busia, Mutukula, Lwakhakha and Oraba border posts	Target met
Pre-licensing seminars for 50 External Recruitment Agencies.	Capacity building of 50 External Recruitment Agencies on compliance to the Employment (Recruitments of Uganda Migrant Workers) Regulations, 2021 conducted.	Target met
Operational funds for labour attache to the Kingdom of Saudi Arabia (KSA) provided.	Operational funds for labour attache to the Kingdom of Saudi Arabia (KSA) provided.	Target met
Monitoring Visits to the Kingdom of Saudi Arabia KSA, Qatar and Jordan.	Not implemented	Monitoring visits were halted due to Israel /US and Iran War
Signing of Bilateral Labour Agreements in Oman, Kazakhstan, Lebanon and Germany.	Negotiations on the working terms and conditions for migrant workers with destination countries conducted in Oman, Kazakhstan, Lebanon and Germany.	Negotiations on the working terms and conditions of migrant workers with destination countries on-going.
50 inspections for external recruitment agencies conducted on compliance with Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 across the country	55 inspections for external recruitment agencies conducted on compliance with Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 across the country.	Funds were deffered from the previous quarters therefore more was achieved

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
Conduct Mock trainings and Refresher trainings for 160 trainers of Accredited Predeparture Orientation and Training Institutions.	Mock trainings and Refresher trainings for 40 trainers of Accredited Predeparture Orientation and Training Institutions conducted.	The 40 achieved was a balance of 120 achieved in the previous quarters
Enforcement on violation of Employment Regulations	Joint operations with Police to crack down unlicensed labour recruitment agencies in Kampala, Wakiso, Jinja and Mukono conducted.	Target met
Migrant Support Centre operationalized at National Level.	Migrant Support Centre operationalized at National Level.	Target met
Develop Guidelines for the Employment (Recruitment of Ugandan Migrant workers Abroad)	Stakeholder engagement on the review of the Guidelines for Employment (Recruitment of Ugandan Migrant workers Abroad) conducted.	Awaits presentation before Senior Management.
Call Centre and Migrant Support Center for migrant workers operationalized.	Call Centre and Migrant Support Center for migrant workers operationalized.	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		1,158,966.362
	Total For Budget Output	**1,158,966.362**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,158,966.362
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,328,815.552**
	Wage Recurrent	60,385.161
	Non Wage Recurrent	1,268,430.391
	Arrears	0.000
	AIA	0.000

Department:002 Labour and Industrial relations

Key Service Area:000023 Inspection and Monitoring

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
60 workplaces inspected to ensure compliance of labour laws and standards in all sector of the economy in Kampala.	35 workplaces inspected to ensure compliance of labour laws and standards in 20 LGs of Kaliro, Mbale, Jinja, Mbale, Namutumba, Fortportal, Bundibugyo, Kasese, Kyenjojo, Kamwenge, Kagadi, Arua, Gulu, Lira, Kitgum, Alebtong, Amuru, Nwoya, Oyam and Madi-okollo focusing on the Ferry landing sites, agriculture sector, schools, Hotels, Bakeries, Hospitals, construction sites and some NGOs, manufacturing sectors (factories and industries), hotels, schools, stadium and petrol stations, Transport, Mining sites.	Target for the Financial Year already met.
15 labour productivity assessments/ surveys in all sectors of the economy conducted in Kampala.	Not implemented.	Funding shortfalls
Technical support supervision on the elimination of child labour, withdraw and integration conducted in 18 LGs.	Technical support supervision on the elimination of child labour, withdraw and integration conducted in 18 Local Governments of Amuria, Bukedea, Abim, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Serere, Soroti, Amudat, Kaabong, Karenga, Kotido, Moroto, Nakapiripirit, Nabilatuk, and Napak.	Target met
Engagements on National Taskforce on Labour Productivity/ National Labour Productivity Advisory Panel conducted.	Not implemented.	Funding shortfalls
Investigation of 15 cases of labour and rights violation undertaken in Kampala.	Investigation of 20 cases of labour and rights violation undertaken in Kampala.	Involvement of Local Governments on follow up to child labour issues
Sectoral Productivity Committees and Schemes established.	Not implemented.	Funding shortfalls
Withdrawal, rehabilitation and integration of children undertaken.	205 children withdrawn from child labour, rehabilitated, and successfully reintegrated into the school system across 24 local governments of Jinja, Luuka, Buyende, Namayingo, Kaliro, Lira, Apac, Soroti, Moroto, Mayuge, Bugiri, Kayuga, Kampala, Napak, Nakapirriti, Kabong, Tororo, Busia, Butaleja, Iganga, Kikuube, Kabarole, Mbarara and Kyenjonjo.	Target met
World Day Against Child Labour Commemorated.	World Day Against Child Labour Commemorated in Mayuge on 12th June 2026.	Target met

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Industry Associations and General Public sensitized on the dangers of Child Labour.	Sensitized 175 industry associations from Abim, Gulu, Masindi, Busia, and Kampala on the dangers of child labour, promoting compliance with national labour laws and encouraging the adoption of child labour-free workplace practices.	Target met
National Steering Committee of Elimination of Child Labour meeting conducted.	National Steering Committee of Elimination of Child Labour meeting conducted on 24th June 2026.	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		17,200.000
	Total For Budget Output	**17,200.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,200.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Engagements on dissemination of Labour laws conducted	Uganda National Apprenticeship Framework (UNAF), 2018 reviewed.	No variation/target met
Graduation ceremony of the Apprentices conducted.	Not implemented.	The Apprentices and Graduate Volunteers are still undertaking the training in the different workplaces.
Quarterly National Apprenticeship Steering Committee meetings conducted.	National Apprenticeship Steering Committee meetings for the sectors of Agriculture, Tourism and Hospitality held.	Target met
Assessment Body facilitated to Assess and certify Apprentices.	Implementation agreement with the assessment body (Uganda Vocational and Technical Assessment Board (UVTAB)) to assess and certify 50 Apprentices.	Target met

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Awareness raising campaigns conducted on the Apprenticeship and Graduate Volunteer scheme.	Awareness raising campaigns on the Apprenticeship and Graduate Volunteer scheme conducted in 17 Local Governments of Kampala, Wakiso, Mukono, Mpigi, Luweero, Nakaseke, Jinja, Kamuli, Iganga, Mayuge, Kaliro, Bugiri, Gulu City, Gulu, Kitgum, Lamwo, and Agago.	Target met
Off-the-Job Training Institutions facilitated to orient and train 50 apprentices.	Three (3) Off-the-Job Training Institutions facilitated to orient and train 50 apprentices.	Target met
50 Apprentices placed in the World of Work for mentorship, coaching and training.	47 Apprentices placed in the World of Work for mentorship, coaching and training in the Agriculture sector and placed in workplaces in the districts of Wakiso and Kampala.	Negligible
Instructors from the On-The-Job and Off-The- Job Training institutions trained.	26 workplace supervisors and four (4) off-the-job instructors trained on the implementation of the National Apprenticeship Programme.	Target met
Management Firm facilitated to support the Apprenticeship Superintendent Regulation and Management.	Management firm has been onboarded to support the Apprenticeship Superintendent Regulation and Management.	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		61,029.048
221002 Workshops, Meetings and Seminars		9,685.000
	Total For Budget Output	**70,714.048**
	Wage Recurrent	61,029.048
	Non Wage Recurrent	9,685.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320140 Decent & productive employment

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12411302 Workforce development and upskilling programs implemented.		
Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake		
Technical support supervision provided in 25 Local Governments and SMEs to enhance the effective delivery of the SENTE Programme.	Technical support supervision to enhance the effective delivery of the Supporting Jua-kali Enterprises to Transition into the Formal Economy (SENTE) Programme conducted in 18 Local Governments of Lira City, Lira, Dokolo, Kole, Oyam, Alebtong, Amolatar, Apac, Kwania, Otuke, Arua, Terego, Maracha, Nebbi, Zombo, Pakwach, Moyo, Obongi	Funding shortfalls
Stipends paid to 100 unemployed graduate volunteers placed in the world of work for mentorship, coaching, and training.	Stipends paid to 93 unemployed graduate volunteers placed in the world of work for mentorship, coaching, and training.	Negligible
National Steering Committee engagement on SENTE Programme held.	National Steering Committee engagement on Supporting Jua-kali Enterprises to Transition into the Formal Economy (SENTE) Programme held.	Target met
Business development services provided to 100 Jua-kali groups across the country.	180 Jua-kali beneficiaries provided with business development services from Central Region targeting 7 distrcits of Kampala, Buikwe, Wakiso, Mpigi, Kayuga, Luweero and Mukono.	Reduction in unit costs provided to each Juakali group to reach out to many more beneficiaries
Green skills needs assessment in all sector of the economy conducted	Green skills needs assessment in all manufacturing and construction sector of the economy conducted in 20 districts of Buhweju, Bushenyi, Ibanda, Isingiro, Kiruhura, Mbarara, Mitooma, Ntungamo, Rubirizi, Rukungiri, Sheema, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Serere and Soroti.	Target met
Training to selected labour officers on National and International Labour reporting conducted -	88 Labour officers trained on Labour inspection reporting writing, Labour inspection tools and industrial relations.	Target met
54 Jua-kali groups provided with business toolkits and equipment. - Engravement of equipment conducted	Handover ceremony conducted for 1,992 business toolkits and equipment distributed to 109 Jua Kali groups in 25 Local Governments of Mayuge, Madi-Okollo, Kikuube, Kampala, Kamwenge, Wakiso, Nakapiripirit, Lira City, Mitooma, Lyantonde, Buikwe, Kitgum, Sheema, Masaka City, Mityana, Kole, Kamuli, Rwampara, Bushenyi, Kiruhura, Nakaseke, Fort Portal, Nakasongola, Busia and Namutumba.	The Jua-Kali group sizes were large, thereby reaching more beneficiaries in the groups.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12411302 Workforce development and upskilling programs implemented.		
Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake		
Outreach support awareness raising on SENTE Programme conducted in all regions. Contract staff salaries and social security fund for SENTE programme paid.	-Outreach support awareness raising on SENTE Programme conducted in the Eastern region reaching 22 Local Governments of Arua City, Terego, Madi-Okollo, Arua, Adjumani, Moyo, Obongi, Yumbe, Koboko, Maracha, Nebbi, Zombo, Pakwach, Gulu City, Gulu, Omoro, Pader, Agago, Amuru, Nwoya, Kitgum and Lamwo. -Contract staff salaries and social security fund for SENTE Programme paid.	Target met
280 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 90 beneficiary districts.	267 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 21 beneficiary districts of Lyantonde, Rwampara, Mitooma, Sheema, Bushenyi, Masaka, Mityana, Kikube, Fort Portal, Kamwenge, Kampala, Madi-Okollo, Kitgum, Busia, Nakasongola, Nakaseke, Kamuli, Namutumba, Buikwe, Mayuge and Wakiso.	Funding shortfall
Quarterly engagement of the Green Jobs steering Committee conducted.	Engagement of the Green Jobs steering Committee conducted.	Target met
International Labour Day commemorated. World Day Against Child Labour Commemorated.	International Labour Day commemorated in Buikwe District under the theme: “Safeguarding Uganda’s Progress: Empowering the Workforce & Promoting Decent Work for Competitive Enterprises”.	Target met
Technical support supervision provided in 25 Local Governments and Small Medium Enterprises to enhance the effective delivery of the Green Jobs Programme.	Technical support supervision provided in 21 Local Governments and Small Medium Enterprises to enhance the effective delivery of the Green Jobs Programme. The Local Governments include; Lira, Dokolo, Kole, Alebtong, Amolatar, Apac, Kwania, Otuke, Nebbi, Zombo, Pakwach, Terego, Maracha, Moyo, Mityana, Gomba, Butambala, Mubende, Kassanda, Kiboga and Kyankwanzi.	Funding shortfall
FCs facilitated to compile ILO report - International Labour Conference attended	-International Labour Organisation (ILO) Convention reports compiled and submitted. -International Labour Conference attended from 1st to 12th June 2026.	Target met
Alliance 8.7 Meetings undertaken	Alliance 8.7 Meetings undertaken on 25th June 2026.	Annual target met

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12411302 Workforce development and upskilling programs implemented.		
Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake		
Quarterly exposure tours and exhibitions supported among selected Jua-kali groups	An exposure tour was conducted for 60 Jua-Kali beneficiaries drawn from the Ankole, Kigezi and Rwenzori sub-regions.	Target met
	Development of the Draft Green Innovation Grants finalised.	Awaits approval of the Green Innovation Grants, which is required before grant disbursement can commence.
	The development of the Draft Green Research Fund Grants finalised.	Awaits approval of the Green Research Fund Manual, which is required before grant disbursement can commence.
Grants provided to 5 SMEs to acquire Green Technology and Equipment	Not implemented	Four (4) beneficiaries within the Green Jobs value chain identified across the districts of Kampala and Jinja.
Technical support supervision and training on Green Jobs Creation and Green Skills undertaken in 25 Local Governments	200 beneficiaries from the Greater Kampala Metropolitan Area provided with hands-on skills training in Green enterprises, including sustainable agriculture, agroecology, waste recycling, and the production of eco-friendly products. The training specifically targeted NEET (Not in Education, Employment, or Training) youth, women, and persons with disabilities (PWDs).	Target met
Awareness Campaigns on Green Jobs Creation conducted in 20 Local Governments	Awareness raising Campaigns on Green Jobs Creation conducted in 14 Local Governments of Soroti City, Soroti, Serere, Ngora, Katakwi, Amuria, Kapelebyong, Kaberamaido, Hoima City, Hoima, Masindi, Kikuube, Buliisa and Kakumiro.	Funding shortfalls
18 radio and tv talk shows on labour law, standards and productivity enhancement undertaken	12 Radio and six (6) Television talk shows in seven (7) Local Governments of Kampala, Mayuge, Jinja, Mbale, Kikuube, Hoima, and Masindi conducted to raise public awareness on labour laws, labour standards, and the prevention of child labour.	Target met.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12411302 Workforce development and upskilling programs implemented.		
Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake		
450 workers and employers trained in labour standards and productivity	Capacity building of 88 Labour Officers on Labour inspection reporting writing, Labour inspection tools and industrial relations conducted.	Delays in approval of manuals for training
Uganda Green Incubation Centre maintained through the provision of staff allowances as well as supplies for the market garden, aquaculture, and livestock	Uganda Green Incubation Centre maintained through the provision Allowances for casual Labourers and police officers paid, market garden, aquaculture, and livestock units and project infrastructure (access roads and solar system) maintained.	Target met

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		5,640.000
221005 Official Ceremonies and State Functions		600,000.000
227001 Travel inland		25,000.000
262101 Contributions to International Organisations-Current		823,684.000
263402 Transfer to Other Government Units		2,827,624.206
	Total For Budget Output	**4,281,948.206**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,281,948.206
	Arrears	0.000
	AIA	0.000

Key Service Area:320143 Industrial Peace and harmony		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
	Three (3) collective bargaining agreements reviewed and registered.	Errors in the PBS configuration.
	35 Labour unions inspected to ensure compliance with Labour union standards prior to registration and approval.	Annual target met
PIAP Output: 12411101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 124111 Establish a functional labour market		
Five (5) collective bargaining agreements reviewed and registered.	Three (3) collective bargaining agreements reviewed and registered.	Review of the Collective Bargaining Agreements on-going

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12411101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 124111 Establish a functional labour market		
13 Labour unions inspected to ensure compliance with labour union standards prior to registration and approval.	35 Labour unions inspected to ensure compliance with Labour union standards prior to registration and approval.	Activity was deferred from previous quarters due to delays in the release of funds.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		12,000.000
227001 Travel inland		18,466.109
	Total For Budget Output	**30,466.109**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,466.109
	Arrears	0.000
	AIA	0.000

Key Service Area:320144 Labour Arbitration

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
38 disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board.	20 disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board.	The tenure of the Board members was renewed, and the Medical Arbitration Board has been revitalized.
Labour Advisory Board mandatory sittings/engagement conducted.	Two (2) Labour Advisory Board mandatory sittings/ engagement held.	Target met
Field investigation of the cause of injury or diseases undertaken	Not implemented	Funding shortfalls
MAB Reports published	Awareness Raising campaigns undertaken on the functions and mandate of Medical Arbitration Board in 16 Local Governments of Rwampara, Mbarara, Ibanda, Kirihura, Bushenyi, Sheema, Mitooma, Buhweju, Kabarole, Kyenjonjo, Kyegegwa, Kamwenge, Hoima, Kikuube, Masindi and Buliisa.	Target met

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Capacity building of MAB Members and Labour Officers on effective implementation of labour standards conducted	Capacity building of four (4) MAB committee members and nine (9) Labour Officers on functions of the MAB conducted.	The training targeted MAB members and Labour Officers which were met.
50 workplaces investigated to ensure compliance with labour laws and standards across all economic sectors.	29 workplaces inspected to ensure compliance of Labour laws and standards focusing on manufacturing and hospitality sectors in the Local Governments of Hoima, Masindi Kakumiro, Iganga, Mbale, Jinja, Bushenyi, Ntungamo, Kampala, Wakiso, Mukono and Buikwe.	Funding shortfall
45 labour complaints and disputes registered and settled	166 Labour complaints and disputes registered and 26 cased settled	On-going settlement of labour disputes
Awareness raising campaigns conducted on the functions and mandate of LAB	Awareness raising campaigns conducted on the functions and mandate of Labour Advisory Board in 18 local government of Mayuge, Iganga, Bugiri, Busia, Buyende, Namutumba, Sironko, Tororo, Madi-Okollo, Oyam, Katakwi, Moroto, Nakapiririti, Kapelebong, Bukedea, Kaperamaido, Serere and Soroti.	Target met
Capacity building of LAB Members and Labour Officers on effective implementation of labour standards conducted	Capacity building of 26 Labour Officers on effective functions of the Labour Advisory Board conducted.	The capacity building targeted LAB Members and Labour Officers which were met during the financial year.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		1,000,000.000
	Total For Budget Output	**1,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,400,328.363**
	Wage Recurrent	61,029.048
	Non Wage Recurrent	5,339,299.315
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:003 Occupational Health and safety		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
International HIV/AIDS Candle light Day Commemorated at the Ministry	International HIV/AIDS Candle light Day Commemorated at the Ministry, Talks and awareness creation campaigns held during the weekly health run activities.	Target met
HIV Committee Quarterly Meetings Coordinated	HIV Committee Quarterly Meetings Coordinated	Target met
Work Place HIV Policy disseminated to Ministry Institutions	Not implemented	Funding shortfalls
Health and Sensitization Camps conducted on a quarterly basis	Health and Sensitization Camps conducted	Quarter 4 target met
information Education Communication materials and condoms distributed	Information Education Communication Materials and Condoms distributed	Target met
Counselling sessions conducted for HIV positive staff at the Ministry.	Counselling sessions for one (1) HIV positive Staff conducted at the Ministry.	Target met
Welfare of HIV Positive Staff Improved	Lunch allowances for HIV Positive Staff enhanced.	Target met
HIV positive Staff referred to care providers for treatment	One (1) HIV Staff referred to care providers for treatment.	Target met
Sensitization of staff in the Ministry and its institutions on mental health conducted.	Not implemented	Funding shortfalls
Quarterly mental health engagements with Ministry staff and its institutions undertaken	Not implemented.	Funding shortfalls

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		51,792.000
227001 Travel inland		12,055.000
	Total For Budget Output	**63,847.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	63,847.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000023 Inspection and Monitoring		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
250 workplaces inspected for compliance with Occupational Safety and Health standards across in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu and Mbarara.	-479 workplaces inspected for compliance with Occupational Safety and Health Standards. -Four (4) Building Plans reviewed and approved. -79 Environment and Social Impact Assessments and Audit undertaken to align projects with Social Safety and Health Safeguard Guidelines. -Two (2) Occupational accident investigation undertaken in Kisota Building Incidence in Kawempe Division, KCCA, Kachumbala Cell Construction Building Incident in Northern City Division, Mbale City.	Improved coordination and increased field-level engagement
150 statutory equipment examined and certified in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara.	277 statutory equipment inspected in line with the requirement of Occupational Safety and Health Act in Mukono, Jinja, Lira, Luwero, Mbarara, Wakiso, Hoima among others. This generated Shs 192,439,500 in Non-Tax Revenue.	Involvement of Local Governments to beef up the 12 approved inspectors

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		346,084.331
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		22,643.600
227001 Travel inland		114,406.942
228002 Maintenance-Transport Equipment		24,107.840
	Total For Budget Output	**509,242.713**
	Wage Recurrent	346,084.331
	Non Wage Recurrent	163,158.382
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
National Tripartite Agreement developed for National Occupational Safety and Health Program.	Guidelines for Operationalisation of Institutional Support to Labour Officers disseminated to Cities and KCCA.	Guidelines aligned to the National Tripartite Agreement.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
The Occupational Safety and Health (Plant Examination and Workplace Registration Fees) Regulation, 2014 reviewed.	Draft Occupational Safety and Health (Private Practitioners) Regulations developed.	Awaits approval of Senior Management
Occupational Safety and Health (Private Practitioners) Regulations developed.	Draft Occupational Safety and Health (Plant Examination and Workplace Registration Fees) Regulation, 2014 developed.	Awaits approval of Top Management

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		43,189.680
	Total For Budget Output	**43,189.680**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,189.680
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Environment and Climate Change issues integrated in the Ministry workplan, Budget and performance for FY 2026/2027.	Technical support supervision of women implementing climate friendly enterprises conducted in two (2) Local Governments of Masaka and Isingiro.	Target met

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		21,993.712
	Total For Budget Output	**21,993.712**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,993.712
	Arrears	0.000
	AIA	0.000

Key Service Area:320139 Chemical Safety and Health

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12411202 Chemical safety & security management strengthened		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
50 workplaces handling toxic chemicals inspected in industrial parks in Kampala Metropolitan area, Jinja, Mbale, Gulu, Mbarara cities.	-58 workplaces handling toxic chemicals inspected.	Target met
Integration of the National Chemical Database with URA system into a Single Window OSHMIS upgradation conducted.	OSHMIS upgrade service has been procured (Centuric Solutions Ltd) awarded LPO and inception meeting held). Inception report has been delivered.	Delays in the procurement processes (Consultant obtained LPO at start of Q4)
National Implementation Plan for the Chemical Weapons Convention developed.	Stakeholder consultation on the development of the National Implementation Plan for the Chemical Weapons Convention undertaken.	Secured The National Authority of India for prevention of chemical weapons under OPCW mentorship and partner ship program to mentor in drafting the NIF.
Salaries for contract staff on the programme for Chemical Safety and Security paid.	Salaries for contract staff on the programme for Chemical Safety and Security paid.	Target met
	Annual subscription of €8,000 paid to Organisation for the Prohibition of Chemical Weapons (OPCW).	Target for the Financial Year met
Assessment to exposure of workers in gold mining to hazardous gases conducted in 25 gold mining sites in the local governments of Buhweju, Namayingo, Mubende, Busia, Kasanda and Moroto	Inspections and assessment to exposure of workers in gold mining to hazardous gases conducted in 377 mining sites (mining pits) in six (6) Local Governments of Buhweju, Namayingo, Mubende, Busia, Kasanda and Moroto	Target met
	Specialised hygiene monitoring equipment procured	Process of procurement was underway during the first three quarters of the financial year.
Capacity building of 150 workers in handling of toxic chemicals conducted from workplaces in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara.	-Capacity building of 115 workers from Fort-portal and 174 workers from Mbale in handling of toxic chemicals conducted from workplaces in the cities of Mbarara City and Mbarara DLG -Sensitization and training of 1,544 artisanal small-scale gold miners (ASGM) conducted in local governments of Namayingo, and Busia.	Target met

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12411202 Chemical safety & security management strengthened		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Capacity building of instructors from EAC state parties in chemical emergency response and management conducted.		Secured The National Authority of India for prevention of chemical weapons under OPCW mentorship and partner ship program to mentor in drafting the NIF .
Guidelines on Management of Hazardous Chemicals in Artisanal and Small Scale gold mines disseminated. Documentary on the Chemical Safety and Security developed.	-Guidelines on Management of Hazardous Chemicals in Artisanal and Small Scale gold mines developed. -Documentary on the Chemical Safety and Security developed.	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		1,611,906.438
	Total For Budget Output	**1,611,906.438**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,611,906.438
	Arrears	0.000
	AIA	0.000

Key Service Area:320140 Decent & productive employment		
PIAP Output: 12411303 National productivity, labour, employment and OSH research and innovation promoted		
Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake		
	Capacity building of 121 labour officers and Town Clerks from 42 Cities and Municipalities on Occupational Safety and Health management conducted.	Activity deferred from Q3
Three (3) OSH inspectors registered with specialised national/international bodies.	Six (6) OSH inspectors registered with specialised national/ international bodies.	Target met
	Capacity building of 1,211 stakeholders from Oil palm Uganda Ltd, KCCA, UBOS, I&M Bank, UNOC QHSE Supplier, Uganda Manufacturers Association, Quality Chemicals Ltd on Occupational Safety and Health management.	Support from development partners, collaboration with fellow MDAs.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12411303 National productivity, labour, employment and OSH research and innovation promoted		
Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake		
World Day for Safety and Health commemorated on 28th April 2026.	World Day for Safety and Health commemorated on 28th April 2026 at St Noah Mawaggali SS in Njeru under the theme: “Building Psychosocial Resilience: Sustaining Uganda's OSH Gains through Mental Well-being and Organisational Strength.”	Target met

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		50,000.000
227004 Fuel, Lubricants and Oils		15,200.000
	Total For Budget Output	**65,200.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	65,200.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320197 Work place registration		
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
375 workplaces registered in compliance with the provision of the OSH Act, 2006 and Non-Tax Revenue generated.	367 workplaces registered in compliance with the provision of the Occupational Safety and Health Act, Cap 231 and UGX 637,262,000 collected as Non-Tax Revenue.	Target met
Planning and budgeting services provided	Planning and budgeting services provided	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		77,170.000
227001 Travel inland		157,140.000
228002 Maintenance-Transport Equipment		30,414.940
263402 Transfer to Other Government Units		1,692,144.502
	Total For Budget Output	**1,956,869.442**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,956,869.442
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**4,272,248.985**
	Wage Recurrent	346,084.331
	Non Wage Recurrent	3,926,164.654
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
7 Common User Production Facilities of Kawanda, Rwetanga Farm institute,Makerere, Muni,Lira,Soroti and Busitema Universities equipped.	Not implemented	Draft MoU for Muni, Lira, Soroti and Busitema universities prepared and submitted to the World Bank for no-objection
	Not implemented	183 infrastructure grants were approved by the World Bank and Solicitor General and signing of agreements is ongoing.
Manage environmental and social risks and impacts conducted countrywide.	Manage environmental and social risks and impacts conducted countrywide.	Target met
Institutional Support & Capacity Building provided to MGLSD and GROW Project staff (40 Staff) and selected Local Government Staff (20 Staff)	Institutional Support & Capacity Building onSocial Risk Management provided to 38 selected Local Government Staff.	Increased targeting of staff due to World Bank recommendation and proposal.
Institutional Support & Capacity Building provided to 20 selected MGLSD and GROW Project staff.		Activity reprioritized for subsequent financial year.
PIAP Output: 12411104 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 124111 Establish a functional labour market		
1 Multi-purpose centre constructed with a physical progress of 30%.		Delayed approval of the investment memorandum for the proposed multi-purpose facility the World bank

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
PIAP Output: 12411104 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 124111 Establish a functional labour market		
1 Multi-purpose centre constructed with a physical progress of 30%.		Errors in the PBS configuration.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	59,638.899
221002 Workshops, Meetings and Seminars	235,509.666
221011 Printing, Stationery, Photocopying and Binding	60,320.000
225101 Consultancy Services	7,124,479.353
227001 Travel inland	223,322.241
227002 Travel abroad	44,355.200
Total For Budget Output	**7,747,625.359**
GoU Development	0.000
External Financing	7,747,625.359
Arrears	0.000
AIA	0.000

Key Service Area:000034 Education and Skills Development		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
	1,588 Women Entrepreneurs trained in basic entrepreneurship skills (core course) in Namutumba and Jinja districts.	Increased turn up by women entreprenuers for the trainings.
		Not undertaken due to budget constraints.
	342 Women Entrepreneurs and other stakeholders from Kampala Capital Authority sensitized on the GROW Project.	Target met.
	1,588 Women Entrepreneurs trained in basic entrepreneurship skills (core course) in Namutumba and Jinja districts.	Target met.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
		Activity re-prioritised for implementation in FY 2026/2027.
		Target met
PIAP Output: 12411104 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 124111 Establish a functional labour market		
146 Women Entrepreneurial Platforms operationalized and strengthened in all districts and cities. Awareness and sensitization events conducted targeting a total of 1,000 Women Entrepreneurs and other stakeholders.	Not implemented	Deferred to FY2026/2027
146 Women Entrepreneurial Platforms operationalized and strengthened in all districts and cities. Awareness and sensitization events conducted targeting a total of 1,000 Women Entrepreneurs and other stakeholders.	Not implemented	Deferred to FY2026/2027

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,131.173
221002 Workshops, Meetings and Seminars	1,659,075.171
221011 Printing, Stationery, Photocopying and Binding	9,292.000
225101 Consultancy Services	8,519,638.081
227001 Travel inland	284,474.330
Total For Budget Output	**10,758,610.755**
GoU Development	0.000
External Financing	10,758,610.755
Arrears	0.000
AIA	0.000

Key Service Area:000042 Projects Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
Project Steering Committee and Project Technical Committee meetings held.	One Project Steering Committee and Project technical Committee meeting held.	Target met.
One (1) Stakeholder review meetings conducted with district local governments and cities, partners and service providers.	Not implemented	Activity not approved by World Bank
	Management Information System developed and deployed.	
	One study on female labour participation and productivity in selected sectors is ongoing, revised the terms of reference for the study on the effects of taxation regimes on women owned businesses.	One study on the effect of taxation of women owned businesses is before the Solicitor General for approval
		Activity not approved by World Bank.
GROW Management Information System updated quarterly.	GROW Management Information System updated quarterly.	Target met.
	One Project Steering Committee & Project Technical Committee meetings held.	Target met.
21 Project Staff and consultants renumerated	21 Project Staff and consultants renumerated.	Target met.
	Technical support provided to 19 districts of Ntungamo, Mukono, Kampala, Entebbe, Iganga, Luka, Bugweri, Bugiri, Jinja, Mayuge, Namutumba, Kaliro, Soroti, Kazo, Kiruhura, Isingiro, Rukungiri, Rwampara, Bushenyi, and Ntungamo.	Target met.
Policy studies on women economic empowerment undertaken.	One study on female labour participation and productivity in selected sectors is ongoing, revised the terms of reference for the study on the effects of taxation regimes on women owned businesses.	One study on the effect of taxation of women owned businesses submitted to the Solicitor General for approval
	Terms of reference for outcome assessment targeting beneficiries that received essential skills training finalized, pending approval by World Bank.	Terms of refernce awaiting World Bank approval.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		953,536.000
212101 Social Security Contributions		69,012.000
221002 Workshops, Meetings and Seminars		112,579.661
225101 Consultancy Services		214,913.581
227001 Travel inland		214,204.117
312221 Light ICT hardware - Acquisition		149,955.000
	Total For Budget Output	**1,714,200.359**
	GoU Development	0.000
	External Financing	1,714,200.359
	Arrears	0.000
	AIA	0.000

Key Service Area:000084 Enterprise Development

PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

125 business grants disbursed to successful Women Entrepreneurs countrywide.	Not implemented	Delays due to cancellation of the initial contract signed with M/S AESA East Africa after Solicitor General clearance.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,220,436.473**
	GoU Development	0.000
	External Financing	20,220,436.473

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Programme:19 Administration of Justice		
Vote Function:03 Gender and social protection		
Departments		
Department:003 Youth and Children		
Key Service Area:000074 Industrial Court		
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
300 cases of labour disputes settled through regional circuits, mediation and backlog reduction.	222 cases of Labour disputes settled through regional circuits, mediation and backlog reduction.	
Sensitization and awareness creation of stakeholders on court proceedings conducted in one (1) Regional Court Circuit.	Sensitization and awareness creation of stakeholders on court proceedings carried out at central circuit.	
PIAP Output: 19113101 Legal Aid and State brief services provided		
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.		
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
Capacity building of 15 panellists on court procedures conducted.	Capacity building of 15 panelists on court procedures conducted.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,225,000.000
	Total For Budget Output	**1,225,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,225,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:610022 Support to Juvenile Justice		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19114101 Prisoners and Juveniles delivered to Court		
Programme Intervention: 191141 Strengthen Implementation of court orders		
1,334 juveniles supported to attend courts (818 lower court and 516 higher courts) across the country.	819 juveniles supported to attend courts across the country.	
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
Capacity building of Probation and Social Welfare Officers from 135 districts and 24 MCs built to carry out social inquiries conducted.	Not implemented	Increased number of children in the Institutions

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,275,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,275,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**107,360,548.480**
	Wage Recurrent	1,760,407.144
	Non Wage Recurrent	84,377,903.901
	GoU Development	624,817.761
	External Financing	20,220,436.473
	Arrears	376,983.201
	AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
114419	Other taxes on specific services	10.637	3.025
142216	Inspection Fees	3.955	2.945
	Total	**14.592**	**5.970**

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**439,000**	**0**
Vote Function : 04 Labour and Employment services	**109,000**	**0**
Department Budget Estimates		
Department: 001 Employment services	109,000	**0**
Project budget Estimates		
Vote Function : 03 Gender and social protection	**180,000**	**0**
Department Budget Estimates		
Department: 001 Equity and Rights	180,000	**0**
Project budget Estimates		
Vote Function : 02 Community Mobilisation, Culture and Empowerment	**150,000**	**0**
Department Budget Estimates		
Department: 001 Community Development and Literacy	150,000	**0**
Project budget Estimates		
Programme : 15 Community Mobilization And Mindset Change	**0**	**148,800**
Vote Function : 01 Adminstration, Planning and support services	**0**	**148,800**
Department Budget Estimates		
Department: 001 Finance and Adminstration	0	**148,800**
Project budget Estimates		
Total for Vote	**439,000**	**148,800**

VOTE: 019 Ministry of Water and Environment

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	24.038	29.154	29.016	28.985	121.0 %	121.0 %	99.9 %
	Non-Wage	32.930	43.207	43.087	39.312	131.0 %	119.4 %	91.2 %
Devt.	GoU	342.309	395.269	355.778	355.735	103.9 %	103.9 %	100.0 %
	Ext Fin.	1,032.102	1,042.396	1,147.698	821.548	111.2 %	79.6 %	71.6 %
GoU Total		**399.277**	**467.630**	**427.881**	**424.032**	**107.2 %**	**106.2 %**	**99.1 %**
Total GoU+Ext Fin (MTEF)		**1,431.378**	**1,510.025**	**1,575.579**	**1,245.580**	**110.1 %**	**87.0 %**	**79.1 %**
Arrears		73.005	73.005	43.688	43.060	60.0 %	60.0 %	98.6 %
Total Budget		**1,504.383**	**1,583.031**	**1,619.267**	**1,288.640**	**107.6 %**	**85.7 %**	**79.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1,504.383**	**1,583.031**	**1,619.267**	**1,288.640**	**107.6 %**	**85.7 %**	**79.6 %**
Total Vote Budget Excluding Arrears		**1,431.378**	**1,510.025**	**1,575.579**	**1,245.580**	**110.1 %**	**87.0 %**	**79.1 %**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**335.078**	**335.078**	**311.568**	**265.276**	**93.0 %**	**79.2 %**	**85.1%**
Vote Function:03 Directorate of Water Development	335.078	335.078	311.568	265.276	93.0 %	79.2 %	85.1%
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**287.069**	**309.864**	**338.773**	**269.733**	**122.1 %**	**97.2 %**	**79.6%**
Vote Function:01 Directorate of Environmental Affairs	106.362	128.364	155.216	108.468	145.9 %	102.0 %	69.9%
Vote Function:02 Directorate of Water Resources Management	59.225	59.225	62.312	47.229	105.2 %	79.7 %	75.8%
Vote Function:04 Policy, Planning and Support Services	111.773	112.566	111.536	104.343	99.8 %	93.4 %	93.6%
Vote Function:05 National Meteorological Services	9.709	9.709	9.709	9.693	0.0 %	0.0 %	99.8%
Programme:12 Human Capital Development	**882.236**	**938.088**	**968.925**	**753.630**	**109.8 %**	**85.4 %**	**77.8%**
Vote Function:03 Directorate of Water Development	882.236	938.088	968.925	753.630	109.8 %	85.4 %	77.8%
Total for the Vote	**1,504.383**	**1,583.031**	**1,619.266**	**1,288.639**	**108.3 %**	**86.2 %**	**79.6 %**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management		
Vote Function:04 Policy, Planning and Support Services		
3.719	Bn Shs	Department : 001 Finance and administration
		Reason: Unspent pension money was due to unverified pensioners whose payments were not made.
Items		
3.677	UShs	273104 Pension
		Reason: Unspent pension money was due to unverified pensioners whose payments were not made.

VOTE: 019 Ministry of Water and Environment

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:03 Directorate of Water Development			
Department:004 Water for Production			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 01612101 Administration, Governance and support services enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Administrative overheads managed	Status	yes	yes
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained			
Programme Intervention: 011131 Increase access to and use of water for agricultural production			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	03	03
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed			
Programme Intervention: 011131 Increase access to and use of water for agricultural production			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	03	2
Number of solar powered irrigation systems developed	Number	24	0
Project:1523 Water for Production Phase II			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained			
Programme Intervention: 011131 Increase access to and use of water for agricultural production			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	7	0

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:03 Directorate of Water Development

Project:1523 Water for Production Phase II

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of strategic dams for multi-purpose use constructed	Number	1	0

Project:1559 Drought Resilience in Karamoja Sub-Region Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	15	09

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of communal valley tanks constructed	Number	6	6
Number of deep production wells for multipurpose use developed	Number	18	5
Number of strategic dams for multi-purpose use constructed	Number	2	2

Project:1661 Irrigation For Climate Resilience Project Profile

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	1	1

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:03 Directorate of Water Development

Project:1661 Irrigation For Climate Resilience Project Profile

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	1	1
Number of strategic dams for multi-purpose use constructed	Number	1	1

Project:1666 Development of Solar Powered Irrigation and Water Supply Systems

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	50	80

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of solar powered irrigation systems developed	Number	50	80

Project:1787 Water for Production Regional Centre-West Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	18	18

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of communal valley tanks constructed	Number	1	1

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:03 Directorate of Water Development

Project:1787 Water for Production Regional Centre-West Phase II

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	1	1
Number of strategic dams for multi-purpose use constructed	Number	1	2

Project:1788 Water for Production Regional Centre - North Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	10	10

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of communal valley tanks constructed	Number	3	0
Number of deep production wells for multipurpose use developed	Number	1	1
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	1	0

Project:1789 Water for Production Regional Centre - East Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	18	3

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:03 Directorate of Water Development

Project:1789 Water for Production Regional Centre - East Phase II

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of communal valley tanks constructed	Number	1	0
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2	2

Project:1790 Water for Production Regional Centre - Karamoja

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	9	7

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of communal valley tanks constructed	Number	3	2
Number of solar powered irrigation systems developed	Number	4	2
Number of strategic dams for multi-purpose use constructed	Number	1	0

Project:1791 Water for Production Regional Centre - Central

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	5	0

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:03 Directorate of Water Development

Project:1791 Water for Production Regional Centre - Central

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of communal valley tanks constructed	Number	2	2
Number of deep production wells for multipurpose use developed	Number	1	3
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	1	0

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:01 Directorate of Environmental Affairs

Department:001 Climate Change Department

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 06511302 Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of senior management Meetings held	Number	4	4
Recurrent cost paid	Text	YES	YES

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 06020201 Climate change responsiveness for programmes assessed for compliance

Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of National Budget Framework Papers (BFPs) reviewed and assessed.	Number	1	1

PIAP Output: 06020404 National Climate Information system, tools and innovation centres established.

Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
A National Climate Change Information System and tools developed and updated.	Number	1	0
No. of tailored knowledge products developed.	Number	5000	2

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:01 Directorate of Environmental Affairs

Department:001 Climate Change Department

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 06020404 National Climate Information system, tools and innovation centres established.

Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of climate change innovation centres established.	Number	1	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 06020301 Regulation, Standards and Guidelines for Climate Change Action developed.

Programme Intervention: 060203 Strengthen implementation of legal and policy frameworks for climate change action;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Regulations, Standards and Guidelines developed	Number	1	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020403 Functional GHG Inventory and digital GHG registry developed and updated

Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National GHG inventory updated	Number	1	1
Digital carbon register in place	Number	1	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020202 Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out

Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Functional Climate change and Disaster Risk Screening tools	Number	1	1

PIAP Output: 06020203 MDAs, LGs, private sectors' capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools

Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No.of MDAs, LGs, Private sectors trained on the application of CDRS tools	Number	10	7

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:01 Directorate of Environmental Affairs

Department:001 Climate Change Department

Key Service Area: 140020 Advocacy, sensitization and information management

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of national and international climate change reports prepared	Number	1	1
No. of climate change action plans prepared	Number	2	2

PIAP Output: 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded

Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of partnerships concluded	Number	4	1

Key Service Area: 140051 Conference of parties coordination

PIAP Output: 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded

Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of partnerships concluded	Number	2	1

Department:002 Environment Support Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 06511302 Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of senior management Meetings held	Number	4	4
Recurrent cost paid	Text	YES	yes

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 06411102 Green certification standards and guidelines developed and implemented

Programme Intervention: 064111 Promote circular economy

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of enterprises/entities labelled with green certification	Number	5	0

VOTE: 019 Ministry of Water and Environment

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:01 Directorate of Environmental Affairs

Department:002 Environment Support Services

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened

Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	50	140
Number environmental compliance monitoring and inspections carried out	Number	4	10

Key Service Area: 140020 Advocacy, sensitization and information management

PIAP Output: 06411101 New green efficient technologies and best practices promoted

Programme Intervention: 064111 Promote circular economy

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of facilities/entities using green efficient technology and practices	Number	5	2
Number of research studies undertaken	Number	1	0

Department:003 Forestry Support Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 06511302 Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of senior management Meetings held	Number	0	0
Recurrent cost paid	Text	1	1

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 06311102 Degraded landscapes restored

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (ha) of degraded landscapes restored	Number	20000	16645.2

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:01 Directorate of Environmental Affairs

Department:003 Forestry Support Services

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 06511301 Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Programme performance reviews held.	Number	1	1

Key Service Area: 140020 Advocacy, sensitization and information management

PIAP Output: 06311102 Degraded landscapes restored

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (ha) of degraded landscapes restored	Number	0	16645.2

PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area of green belts restored in cities and urban areas	Number	0	0

PIAP Output: 06312101 Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.

Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Cumulative Area (ha) of commercial plantations (above 10ha) established	Number	25000	4010
Area (ha) of commercial woodlots established	Number	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06311101 Forest reserves restored and protected

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (ha) of forest reserves protected from illegal activities	Number	0	0
Area (ha) of degraded forests restored	Number	0	0

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:01 Directorate of Environmental Affairs

Department:003 Forestry Support Services

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06311102 Degraded landscapes restored

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (ha) of degraded landscapes restored	Number	20000	16645.2

PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area of green belts restored in cities and urban areas	Number	0	0

Department:004 Wetland Management Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 06511302 Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of senior management Meetings held	Number	4	4
Recurrent cost paid	Text	YES	YES

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06313104 Degraded wetlands restored

Programme Intervention: 063131 Protect and increase the wetland cover

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (Ha) of wetlands restored	Number	4600	2318.67

Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 06311102 Degraded landscapes restored

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (ha) of degraded landscapes restored	Number	100	

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:01 Directorate of Environmental Affairs

Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 06511302 Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of senior management Meetings held	Number	05	5
Recurrent cost paid	Text	100	100

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 06311102 Degraded landscapes restored

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (ha) of degraded landscapes restored	Number	100	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06311101 Forest reserves restored and protected

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (ha) of forest reserves protected from illegal activities	Number	0	0
Area (ha) of degraded forests restored	Number	0	0

PIAP Output: 06311102 Degraded landscapes restored

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (ha) of degraded landscapes restored	Number	100	0

PIAP Output: 06312101 Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.

Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Cumulative Area (ha) of commercial plantations (above 10ha) established	Number	0	0
Area (ha) of commercial woodlots established	Number	0	0

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:01 Directorate of Environmental Affairs

Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Key Service Area: 140025 Natural Capital Assets

PIAP Output: 06311103 Seed production increased

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of quality tree seed, tree seedlings supplied	Number	333000	0

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Key Service Area: 140020 Advocacy, sensitization and information management

PIAP Output: 06313105 Wetland resources knowledge and information products produced.

Programme Intervention: 063131 Protect and increase the wetland cover

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of wetland resources knowledge and information products	Number	3	1

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.

Programme Intervention: 063131 Protect and increase the wetland cover

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (ha) of wetlands under management plans	Number	1	1

PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported

Programme Intervention: 063131 Protect and increase the wetland cover

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of households supported with alternative livelihood options	Number	216	50

PIAP Output: 06313103 Wetland boundaries surveyed and demarcated

Programme Intervention: 063131 Protect and increase the wetland cover

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Length (Km) of wetlands boundaries demarcated.	Number	400	65.6

PIAP Output: 06313104 Degraded wetlands restored

Programme Intervention: 063131 Protect and increase the wetland cover

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (Ha) of wetlands restored	Number	5400	100

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:01 Directorate of Environmental Affairs

Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 06511302 Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of senior management Meetings held	Number	0	0
Recurrent cost paid	Text	8000000	yes

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 06311102 Degraded landscapes restored

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (ha) of degraded landscapes restored	Number	8000	24167

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06311102 Degraded landscapes restored

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (ha) of degraded landscapes restored	Number	8000	24167

Key Service Area: 140025 Natural Capital Assets

PIAP Output: 06311103 Seed production increased

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of quality tree seed, tree seedlings supplied	Number	12000000	8880493

Key Service Area: 140048 Nabyeya Forestry College

PIAP Output: 06312102 Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products

Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of wood processors supported to acquire modern wood processing technology	Number	4	0
Number of finished wood products exported	Number	0	0

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:01 Directorate of Environmental Affairs

Project:1697 National Wetlands Restoration Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 06313301 Ramsar sites and wetland reserves designated and managed

Programme Intervention: 063133 Promote biodiversity conservation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of wetlands reserves and Ramsar sites designated	Number	2	0

PIAP Output: 06313302 Wetland biodiversity-based Ecotourism sites promoted

Programme Intervention: 063133 Promote biodiversity conservation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of wetland biodiversity based ecotourism sites developed and promoted.	Number	1	0

Key Service Area: 140020 Advocacy, sensitization and information management

PIAP Output: 06313105 Wetland resources knowledge and information products produced.

Programme Intervention: 063131 Protect and increase the wetland cover

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of wetland resources knowledge and information products	Number	1	1

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.

Programme Intervention: 063131 Protect and increase the wetland cover

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (ha) of wetlands under management plans	Number	1	1

PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported

Programme Intervention: 063131 Protect and increase the wetland cover

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of households supported with alternative livelihood options	Number	184	171

PIAP Output: 06313103 Wetland boundaries surveyed and demarcated

Programme Intervention: 063131 Protect and increase the wetland cover

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Length (Km) of wetlands boundaries demarcated.	Number	400	604.701

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:01 Directorate of Environmental Affairs

Project:1697 National Wetlands Restoration Project

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06313104 Degraded wetlands restored

Programme Intervention: 063131 Protect and increase the wetland cover

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (Ha) of wetlands restored	Number	4600	2885.55

PIAP Output: 06313301 Ramsar sites and wetland reserves designated and managed

Programme Intervention: 063133 Promote biodiversity conservation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of wetlands reserves and Ramsar sites designated	Number	2	0

PIAP Output: 06313302 Wetland biodiversity-based Ecotourism sites promoted

Programme Intervention: 063133 Promote biodiversity conservation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of wetland biodiversity based ecotourism sites developed and promoted.	Number	1	0

Key Service Area: 140025 Natural Capital Assets

PIAP Output: 06030309 Natural Capital Accounts (NCA) for forests and wetlands developed

Programme Intervention: 063131 Protect and increase the wetland cover

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Value of forestry and wetland services (Natural capital account for forests and wetlands)	Number	1	0

Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	1	1

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:01 Directorate of Environmental Affairs

Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)

Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (Ha) of River Banks/Lakeshores restored protected	Number	50	0

Vote Function:02 Directorate of Water Resources Management

Department:001 Trans-Boundary Water Resources Mangement

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized

Programme Intervention: 061121 Strengthen sustainable water resources management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of transboundary water cooperative initiatives effectively managed	Number	2	2
Number of joint transboundary projects for water, energy and food security implemented.	Number	1	4

Department:002 Water Quality Managemnet

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of samples analysed	Number	15000	17251

Department:003 Water Resources monitoring and Assessment

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.

Programme Intervention: 061121 Strengthen sustainable water resources management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of water quantity monitoring stations operated and maintained	Number	162	200

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:02 Directorate of Water Resources Management

Department:003 Water Resources monitoring and Assessment

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.

Programme Intervention: 061121 Strengthen sustainable water resources management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of water resources knowledge and information products generated.	Number	3	3

Department:004 Water Resources planning & Regulation

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 06112101 Water resources equitably allocated and regulated

Programme Intervention: 061121 Strengthen sustainable water resources management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of permit holders complying with permit conditions	Number	450	706

Project:1522 Inner Murchison Bay Cleanup Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 06111101 Measures to control water resources pollution implemented

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Industries implementing Resource Efficiency & Cleaner Production approaches complying to wastewater standards	Number	100	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 06111101 Measures to control water resources pollution implemented

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Industries implementing Resource Efficiency & Cleaner Production approaches complying to wastewater standards	Number	45	0

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of samples analysed	Number	16000	15299

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:02 Directorate of Water Resources Management

Project:1522 Inner Murchison Bay Cleanup Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of water quality monitoring stations operated and maintained	Number	152	268

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 06112101 Water resources equitably allocated and regulated

Programme Intervention: 061121 Strengthen sustainable water resources management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of permit holders complying with permit conditions	Number	450	625

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented

Programme Intervention: 061122 Implement ecosystem and catchment management practices.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of households supported with alternative livelihood opportunities	Number	100	80

Key Service Area: 140049 Water Resources Institute

PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.

Programme Intervention: 061121 Strengthen sustainable water resources management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of water resources knowledge and information products generated.	Number	1	1

Project:1662 Water Management Zones Project Phase 2

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained

Programme Intervention: 061121 Strengthen sustainable water resources management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Natural water bodies and Reservoirs maintained	Number	0	0

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:02 Directorate of Water Resources Management			
Project:1662 Water Management Zones Project Phase 2			
Key Service Area: 140022 Integrated Catchment based Infrastructure			
PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained			
Programme Intervention: 061121 Strengthen sustainable water resources management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Natural water bodies and Reservoirs maintained	Number	0	0
PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented			
Programme Intervention: 061122 Implement ecosystem and catchment management practices.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Area (hectares) of degraded water catchments protected and restored	Number	100	651.45
Number of households supported with alternative livelihood opportunities	Number	1500	2425
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.			
Programme Intervention: 061121 Strengthen sustainable water resources management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of water resources knowledge and information products generated.	Number	2	2
Key Service Area: 140022 Integrated Catchment based Infrastructure			
PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented			
Programme Intervention: 061122 Implement ecosystem and catchment management practices.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Area (hectares) of degraded water catchments protected and restored	Number	10	7.3
Number of households supported with alternative livelihood opportunities	Number	99	85

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:02 Directorate of Water Resources Management

Project:1762 Potable Water Project

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 06111101 Measures to control water resources pollution implemented

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Industries implementing Resource Efficiency & Cleaner Production approaches complying to wastewater standards	Number	30	9

PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of samples analysed	Number	4000	3369

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of water quality laboratories completed to at least 75%	Number	1	1
Number of water quality monitoring stations operated and maintained	Number	152	120

Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.

Programme Intervention: 061121 Strengthen sustainable water resources management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of water resources knowledge and information products generated.	Number	2	2

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established

Programme Intervention: 061121 Strengthen sustainable water resources management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of early warning system established and upgraded	Number	3	3
Number of flood and drought management infrastructure constructed.	Number	1	0

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:02 Directorate of Water Resources Management

Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented

Programme Intervention: 061122 Implement ecosystem and catchment management practices.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (hectares) of degraded water catchments protected and restored	Number	170	20
Number of households supported with alternative livelihood opportunities	Number	100	120

Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established

Programme Intervention: 061121 Strengthen sustainable water resources management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of flood and drought management infrastructure constructed.	Number	1	1

PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained

Programme Intervention: 061121 Strengthen sustainable water resources management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Natural water bodies and Reservoirs maintained	Number	1	1

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented

Programme Intervention: 061122 Implement ecosystem and catchment management practices.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (hectares) of degraded water catchments protected and restored	Number	50	12.1
Number of households supported with alternative livelihood opportunities	Number	20	20

Project:1860 Transboundary Water Resources management

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized

Programme Intervention: 061121 Strengthen sustainable water resources management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of transboundary water cooperative initiatives effectively managed	Number	3	3

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:02 Directorate of Water Resources Management

Project:1860 Transboundary Water Resources management

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.

Programme Intervention: 061121 Strengthen sustainable water resources management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of water quantity monitoring stations operated and maintained	Number	5	9

PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized

Programme Intervention: 061121 Strengthen sustainable water resources management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of transboundary water cooperative initiatives effectively managed	Number	3	2

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.

Programme Intervention: 061121 Strengthen sustainable water resources management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of water quantity monitoring stations operated and maintained	Number	5	9

Key Service Area: 140024 International Water Resources Management

PIAP Output: 06112106 Bilateral or multilateral agreements, conventions and protocols on transboundary water resources management negotiated, signed and ratified /acceded to and domesticated

Programme Intervention: 061121 Strengthen sustainable water resources management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of agreements, conventions and protocols negotiated	Number	3	1

Vote Function:04 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 06511301 Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Programme performance reviews held.	Number	2	2

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:04 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000004 Finance and Accounting

PIAP Output: 06511301 Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Programme performance reviews held.	Number	2	2

Key Service Area: 000005 Human Resource Management

PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Wages, pension and gratuity paid	Text	YES	Yes
Number of staff recruited to fill vacant positions	Number	15	09
Number of capacity development trainings carried out	Number	4	4

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of planning and budgeting documents produced	Number	5	5
Number of M&E reports produced	Number	10	10

Key Service Area: 000008 Records Management

PIAP Output: 06511301 Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Programme performance reviews held.	Number	2	2

Key Service Area: 000010 Leadership and Management

PIAP Output: 06511301 Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Programme performance reviews held.	Number	2	2

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Programme performance reviews held.	Number	2	2
PIAP Output: 06511302 Programme Administration and management supported			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of senior management Meetings held	Number	48	37
Recurrent cost paid	Text	YES	Yes
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken			
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Wages, pension and gratuity paid	Text	YES	yes
Number of staff recruited to fill vacant positions	Number	15	9
Number of capacity development trainings carried out	Number	4	4
Key Service Area: 140027 Support to Affliated insititutions			
PIAP Output: 06511302 Programme Administration and management supported			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of senior management Meetings held	Number	48	37
Recurrent cost paid	Text	Yes	yes
Department:002 Policy and Planning			
Key Service Area: 000006 Planning and Budgeting Services			
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of planning and budgeting documents produced	Number	5	5
Number of M&E reports produced	Number	10	10

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:04 Policy, Planning and Support Services

Department:002 Policy and Planning

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of planning and budgeting documents produced	Number	5	5
Number of M&E reports produced	Number	10	10

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 06511301 Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Programme performance reviews held.	Number	2	2

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 06511101 NRECCLWM programme Policy frameworks developed/reviewed

Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policies, laws, guidelines, regulations and strategies developed/ reviewed	Number	7	7

Department:003 Water and Environment Sector Liaison

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme

Programme Intervention: 065114 Integrate crosscutting issues in the programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Gender mainstreaming interventions implemented.	Number	4	4
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	4	4
Number of projects supported with Social and Environmental safeguards.	Number	8	8

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 06511301 Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Programme performance reviews held.	Number	1	1

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:04 Policy, Planning and Support Services

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of planning and budgeting documents produced	Number	2	2
Number of M&E reports produced	Number	1	1

Key Service Area: 000014 Administration and Support Services

PIAP Output: 06511302 Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of senior management Meetings held	Number	4	4

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of planning and budgeting documents produced	Number	2	2
Number of M&E reports produced	Number	1	1

Key Service Area: 140028 Support to Technology, Resource centre and research

PIAP Output: 06511301 Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Programme performance reviews held.	Number	1	1

Project:1906 Institutional Development of the Ministry of Water and Environment

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 06511301 Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Programme performance reviews held.	Number	2	2

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:04 Policy, Planning and Support Services			
Project:1906 Institutional Development of the Ministry of Water and Environment			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Programme performance reviews held.	Number	2	2
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 06511302 Programme Administration and management supported			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of senior management Meetings held	Number	48	48
Recurrent cost paid	Text	yes	Yes
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Programme performance reviews held.	Number	2	2
Key Service Area: 140027 Support to Affliated insititutions			
PIAP Output: 06511302 Programme Administration and management supported			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of senior management Meetings held	Number	48	48
Recurrent cost paid	Text	yes/no	Yes
Vote Function:05 National Meteorological Services			
Department:001 Meteorological Department			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 06211102 Quality of weather information generation improved			
Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
The level of accuracy of weather information(%)	Number	76	77

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:05 National Meteorological Services

Department:001 Meteorological Department

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 06511302 Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of senior management Meetings held	Number	4	4
Recurrent cost paid	Text	YES	YES

Key Service Area: 140012 Applied meteorology,data and climate services

PIAP Output: 06211102 Quality of weather information generation improved

Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
The level of accuracy of weather information(%)	Number	76	77

Key Service Area: 140014 Weather observation and forecasting

PIAP Output: 06211101 Weather stations installed across the country

Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of weather stations installed	Number	203	18

Key Service Area: 140015 Weather and climate monitoring

PIAP Output: 06211103 Dissemination of Early warning information on weather and climate Improved

Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of meteorological knowledge and information products disseminated	Number	52	52

Key Service Area: 140017 Meteorological Research

PIAP Output: 06211102 Quality of weather information generation improved

Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
The level of accuracy of weather information(%)	Number	76	77

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

Department:001 Rural Water Supply and Sanitation

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Budget reports produced	Number	6	6

Department:002 Urban Water Supply and Sanitation

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Institutional, performance, human resource and project audits under conducted	Number	1	1

Department:003 Urban Water Utility Regulation Department

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030902 Existing water supply upgraded and expanded

Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of water meter testing and calibration stations	Number	1	1

Project:1193 Kampala Water- Lake Victoria Water & Sanitation project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of piped water supply systems constructed in urban areas	Number	1	0

Project:1438 Water Service Acceleration Project (SCAP 100%)

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030902 Existing water supply upgraded and expanded

Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Length of water pipe network extended (Kms) in large towns	Number	267	

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

Project:1524 Water and Sanitation Development Facility East-Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in urban areas	Number	12	12

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of public institutions with water supply facilities	Number	3	2
No. of piped water supply systems constructed in urban areas	Number	9	2

Project:1525 Water and Sanitation Development Facility-South West-Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of sanitation awareness creation conducted in urban areas	Number	12	12

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of piped water supply systems constructed in urban areas	Number	3	4

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of annual sanitation awareness campaigns conducted in LGs	Number	40	40
No. of sanitation awareness creation conducted in urban areas	Number	24	22

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in rural areas	Number	26	26
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	14	14

PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted

Programme Intervention: 123161 Increase access to hygiene faciltities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	12	12

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of gender and equity mainstreaming interventions implemented	Number	40	40
Number of HIV/AIDS mainstreaming interventions undertaken	Number	40	24
Number of environment protection interventions undertaken	Number	40	40
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	40	40

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of climate resilient piped water supply systems constructed in rural areas	Number	17	15
No. of villages with at least one safe water source	Number	99	80
No. of water systems constructed in refugee and host communities	Number	13	0

PIAP Output: 12031001 Public sanitation facilities constructed

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of new public sanitation facilities constructed in rural areas	Number	40	0
No. of new public sanitation facilities constructed in urban areas	Number	9	1

PIAP Output: 12315101 Public sanitation facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of new public sanitation facilities constructed in rural areas	Number	40	0

Project:1531 South Western Cluster (SWC) Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of piped water supply systems constructed in urban areas	Number	1	

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of sanitation awareness creation conducted in urban areas	Number	4	4

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of existing piped water supply system in small towns rehabilitated.	Number	64	72

Project:1533 Water and Sanitation Development Facility Central-Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of sanitation awareness creation conducted in urban areas	Number	14	10

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of piped water supply systems constructed in urban areas	Number	3	3

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

Project:1534 Water and Sanitation Development Facility North-Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of sanitation awareness creation conducted in urban areas	Number	13	5

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of water systems constructed in refugee and host communities	Number	2	2
No. of piped water supply systems constructed in urban areas	Number	25	8

PIAP Output: 12031001 Public sanitation facilities constructed

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of new public sanitation facilities constructed in urban areas	Number	34	0

PIAP Output: 12031002 Feacal Sludge Management Facilities constructed

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of new Feacal sludge treatment plants constructed	Number	1	0

Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of sanitation awareness creation conducted in urban areas	Number	4	4

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of piped water supply systems constructed in urban areas	Number	1	0

Project:1614 Support to Rural Water Supply and Sanitation Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of gender and equity mainstreaming interventions implemented	Number	16	16
Number of HIV/AIDS mainstreaming interventions undertaken	Number	16	16
Number of environment protection interventions undertaken	Number	16	16
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	16	16

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of climate resilient piped water supply systems constructed in rural areas	Number	19	36
No. of climate resilient point water facilities constructed in rural areas	Number	100	53
No. of villages with at least one safe water source	Number	5000	670

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of point water facilities in rural areas rehabilitated.	Number	100	18

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

Project:1614 Support to Rural Water Supply and Sanitation Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12031001 Public sanitation facilities constructed

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of new public sanitation facilities constructed in rural areas	Number	10	0

Key Service Area: 000033 Support to Regional Offices

PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of M&E reports prepared for MWE	Number	135	135

Project:1660 Strengthening Water Utilities Regulation Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12314201 National standards, regulations and guidelines for WASH developed.

Programme Intervention: 123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of national standards, regulations and guidelines developed.	Number	3	3

PIAP Output: 12314202 Digitised regulatory information systems developed and operationalised

Programme Intervention: 123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of digitised regulatory information systems developed and operationalised	Number	1	1

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030902 Existing water supply upgraded and expanded

Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of water meter testing and calibration stations	Number	1	1

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

Project:1666 Development of Solar Powered Irrigation and Water Supply Systems

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of annual sanitation awareness campaigns conducted in LGs	Number	20	20

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in rural areas	Number	20	20
No. of awareness campaigns on hand washing carried out in urban areas	Number	20	12
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	20	20

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of gender and equity mainstreaming interventions implemented	Number	30	30
Number of HIV/AIDS mainstreaming interventions undertaken	Number	30	4
Number of environment protection interventions undertaken	Number	30	30
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	42	42

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of climate resilient piped water supply systems constructed in rural areas	Number	135	147

VOTE: 019 Ministry of Water and Environment

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Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

Project:1666 Development of Solar Powered Irrigation and Water Supply Systems

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of piped water supply systems constructed in urban areas	Number	92	47

PIAP Output: 12030902 Existing water supply upgraded and expanded

Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of existing point water sources in rural areas upgraded and expanded	Number		0

Project:1770 Water and Sanitation Development Facility Karamoja

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of sanitation awareness creation conducted in urban areas	Number	24	11

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of piped water supply systems constructed in urban areas	Number	4	3

Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of sanitation awareness creation conducted in urban areas	Number	9	6

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Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12031001 Public sanitation facilities constructed

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of new public sanitation facilities constructed in urban areas	Number	2	0

PIAP Output: 12031002 Feacal Sludge Management Facilities constructed

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of new Feacal sludge treatment plants constructed	Number	3	1

Project:1826 Strategic Towns Water Supply and Sanitation Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of sanitation awareness creation conducted in urban areas	Number	4	4

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of piped water supply systems constructed in urban areas	Number	4	0

PIAP Output: 12315101 Public sanitation facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of new public sanitation facilities constructed in urban areas	Number	4	

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Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

Project:1837 Water Supply and Sanitation for Institutions Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of annual sanitation awareness campaigns conducted in LGs	Number	10	10

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in rural areas	Number	5	5

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of handwashing facilities installed in institutions and public places in rural areas	Number	10	0

PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted

Programme Intervention: 123161 Increase access to hygiene faciltities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in rural areas	Number	5	5

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of gender and equity mainstreaming interventions implemented	Number	20	7
Number of HIV/AIDS mainstreaming interventions undertaken	Number	20	7
Number of environment protection interventions undertaken	Number	20	9
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	20	10

VOTE: 019 Ministry of Water and Environment

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Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

Project:1837 Water Supply and Sanitation for Institutions Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of climate resilient piped water supply systems constructed in rural areas	Number	5	0

PIAP Output: 12030902 Existing water supply upgraded and expanded

Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of existing point water sources in rural areas upgraded and expanded	Number	10	0
No. of piped water supply systems in large towns upgraded and expanded	Number	4	

PIAP Output: 12315101 Public sanitation facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of new public sanitation facilities constructed in rural areas	Number	5	0

Project:1859 Climate Smart Water and Sanitation Investment Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of sanitation awareness creation conducted in urban areas	Number	6	4

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of piped water supply systems constructed in urban areas	Number	7	2

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Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

Project:1859 Climate Smart Water and Sanitation Investment Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12031001 Public sanitation facilities constructed

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of new public sanitation facilities constructed in urban areas	Number	6	4

VOTE: 019 Ministry of Water and Environment

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Performance highlights for the Quarter

HUMAN CAPITAL DEVELOPMENT
Ala Ora Water supply system (60%), Nankondo RGC WSS (95%), Bitsya WSS (93%), Nyamugasani Gravity Flow Scheme (97%), Isingiro Piped WSS (70%) 15No. WSS have been completed. Gaspa and Nyakabaale RGCs WSS at 95% and Mutundwa RGC WSS at 94% in Kiryandongo district, Gulinya and Arinyapi RGCs WSS in Adjumani district at 98%, Lobe and Lomunga RGCs WSS at 95% and Goboro RGC WSS at 85% in Yumbe district, Akoro, Pangila and Padible West RGCs WSS in Lamwo district at 76%, and Laropi and Lefori RGCs WSS in Moyo district at 33%.

Construction works in Manafwa TC (88%), Busaale (95%) and Bulangira (58%). Construction of public toilets in the town of Manafwa TC is at (20%), Karago Phase -II (100%), Rubaya WSS (42%), Nyakashaka WSS (04%), Bethlehem – Nabigasa Phase 01(05%), MWESW Regional Office Perimeter wall and Gate (100%). 09 Public water-borne /Institutional VIPs; Bukuku Primary School (100%), Kinyansano Girls High School (95%), Water-borne toilet for Rubaya Water Office (100%), 03 Primary Schools in Nyakashaka (Nyakashaka P/s, Kyakuhanda P/s, Kiramira Cope P/s) to 20%.

AGRO INDUSTRIALISATION
Six surface water storage reservoirs at 100% completion providing water for livestock. Kabuyanda Irrigation scheme at 80%, Kabuyanda off Farm Irrigation Net Work up to the Block at 90%, Kabuyanda Dam for multipurpose use at 21.6%. Sipi Irrigation Scheme stands at 31.2% completion. Wadelai irrigation scheme at 77%.

NRECCLWM
15,808 ha of degraded landscape were restored with 6,400,002 seedlings that were supplied to 18,302 farmers. 2,935 ha of woodlot (small scale commercial forestry) established by 692 farmers in the western and northern. 100 tree nurseries were assessed for certification in the three catchment areas of Sipi, Unyama,Namalu. 116 Km of wetland boundaries were demarcated. 140km of River banks/Lake shores demarcated in Namavundu Nile bank and Kalagala.2553 TAFs, 85 SIGMETS; 65,700 METARs and 35570 flight folders
provided.

Variances and Challenges

Challenges
•Limited release of funds greatly affected implementation of the planned activities.
• Declining quantity and quality of water resources due to increased encroachment in Lake shores, River banks
• Delayed procurement and delivery of imported plant and equipment due to cash flow constraints.
• Increased shipment costs of imported construction materials.
• Limited enforcement due to the inadequate number of Environment Protection Police affected effective enforcement of environment laws and policies countrywide.
• Low staffing levels of environment protection police and inadequate resources such as vehicles to be used to prevent re-entry of wetland degraders into already restored wetland system need to be addressed to achieve
• Re-entry of wetland users after ecological restoration greatly affects the regeneration and restoration process. Thus hinders the final results recorded

VOTE: 019 Ministry of Water and Environment

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**77.971**	**77.971**	**65.519**	**65.517**	**84.0 %**	**84.0 %**	**100.0 %**
Vote Function:03 Directorate of Water Development	**77.971**	**77.971**	**65.519**	**65.517**	**84.0 %**	**84.0 %**	**100.0 %**
000003 Facilities and Equipment Management	11.236	11.236	8.903	8.901	79.2 %	79.2 %	100.0 %
000014 Administrative and Support Services	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	65.135	65.135	55.016	55.016	84.5 %	84.5 %	100.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**262.430**	**275.206**	**109.914**	**106.080**	**41.9 %**	**40.4 %**	**96.5 %**
Vote Function:01 Directorate of Environmental Affairs	**27.166**	**38.874**	**38.153**	**38.082**	**140.4 %**	**140.2 %**	**99.8 %**
000014 Administrative and Support Services	6.314	13.738	13.601	13.547	215.4 %	214.6 %	99.6 %
000015 Monitoring and Evaluation	2.245	2.245	1.860	1.860	82.8 %	82.8 %	100.0 %
000017 Infrastructure Development and Management	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.576	0.576	0.576	0.576	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	1.042	1.042	1.042	1.042	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	1.015	1.015	1.015	1.015	100.0 %	100.0 %	100.0 %
140020 Advocacy, sensitization and information management	1.946	1.946	1.946	1.946	100.0 %	100.0 %	100.0 %
140021 Ecosystems Restoration and Protection	6.698	10.981	10.899	10.898	162.7 %	162.7 %	100.0 %
140025 Natural Capital Assets	4.510	4.510	4.510	4.510	100.0 %	100.0 %	100.0 %
140048 Nabyeya Forestry College	0.600	0.600	0.484	0.484	80.6 %	80.6 %	100.0 %
140051 Conference of parties coordination	2.139	2.139	2.139	2.122	100.0 %	99.2 %	99.2 %
Vote Function:02 Directorate of Water Resources Management	**36.821**	**36.821**	**34.112**	**34.096**	**92.6 %**	**92.6 %**	**100.0 %**
000003 Facilities and Equipment Management	0.254	0.254	0.200	0.200	78.8 %	78.8 %	100.0 %
000014 Administrative and Support Services	7.500	7.500	7.368	7.371	98.2 %	98.3 %	100.0 %
000015 Monitoring and Evaluation	2.343	2.343	1.998	1.998	85.3 %	85.3 %	100.0 %
000017 Infrastructure Development and Management	20.647	20.647	19.418	19.400	94.0 %	94.0 %	99.9 %
140022 Integrated Catchment based Infrastructure	4.107	4.107	3.709	3.708	90.3 %	90.3 %	100.0 %
140024 International Water Resources Management	1.745	1.745	1.193	1.193	68.4 %	68.4 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**262.430**	**275.206**	**109.914**	**106.080**	**41.9 %**	**40.4 %**	**96.5 %**
Vote Function:02 Directorate of Water Resources Management	**36.821**	**36.821**	**34.112**	**34.096**	**92.6 %**	**92.6 %**	**100.0 %**
140049 Water Resources Institute	0.225	0.225	0.225	0.225	100.0 %	100.0 %	100.0 %
Vote Function:04 Policy, Planning and Support Services	**188.735**	**189.802**	**27.941**	**24.210**	**14.8 %**	**12.8 %**	**86.6 %**
000001 Audit and Risk Management	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	3.308	3.308	3.233	3.221	97.7 %	97.4 %	99.6 %
000004 Finance and Accounting	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	12.316	12.834	12.834	9.116	104.2 %	74.0 %	71.0 %
000006 Planning and Budgeting services	2.986	2.986	2.986	2.986	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
000008 Records Management	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.601	0.601	0.601	0.601	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	161.923	162.472	1.300	1.300	0.8 %	0.8 %	100.0 %
000015 Monitoring and Evaluation	2.401	2.401	2.268	2.268	94.5 %	94.5 %	100.0 %
000027 Programme Working Group Secretariat Services	0.780	0.780	0.780	0.780	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	0.460	0.460	0.460	0.460	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.440	0.440	0.440	0.440	100.0 %	100.0 %	100.0 %
140027 Support to Affliated insititutions	1.200	1.200	1.094	1.094	91.2 %	91.1 %	100.0 %
140028 Support to Technology, Resource centre and research	0.850	0.850	0.474	0.474	55.7 %	55.7 %	100.0 %
Vote Function:05 National Meteorological Services	**9.709**	**9.709**	**9.709**	**9.693**	**100.0 %**	**99.8 %**	**99.8 %**
000014 Administrative and Support Services	7.979	7.979	7.979	7.969	100.0 %	99.9 %	99.9 %
140012 Applied meteorology,data and climate services	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
140014 Weather observation and forecasting	0.695	0.695	0.695	0.695	100.0 %	100.0 %	100.0 %
140015 Weather and climate monitoring	0.505	0.505	0.505	0.503	100.0 %	99.6 %	99.6 %
140017 Meteorological Research	0.290	0.290	0.290	0.287	100.0 %	98.9 %	99.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**212.842**	**268.694**	**245.517**	**245.505**	**115.4 %**	**115.3 %**	**100.0 %**
Vote Function:03 Directorate of Water Development	**212.842**	**268.694**	**245.517**	**245.505**	**115.4 %**	**115.3 %**	**100.0 %**
000003 Facilities and Equipment Management	27.863	27.863	26.526	26.517	95.2 %	95.2 %	100.0 %
000014 Administrative and Support Services	3.904	6.796	6.796	6.796	174.1 %	174.1 %	100.0 %
000017 Infrastructure Development and Management	180.351	233.311	211.686	211.683	117.4 %	117.4 %	100.0 %
000023 Inspection and Monitoring	0.138	0.138	0.138	0.138	100.0 %	100.0 %	100.0 %
000033 Support to Regional Offices	0.586	0.586	0.371	0.371	63.2 %	63.2 %	100.0 %
Total for the Vote	**553.243**	**540.635**	**420.950**	**417.102**	**76.1 %**	**75.4 %**	**99.1 %**

VOTE: 019 Ministry of Water and Environment

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	23.488	28.604	28.466	28.435	121.2 %	121.1 %	99.9 %
211102 Contract Staff Salaries	24.939	24.939	24.939	24.936	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.000	0.950	0.950	0.916	0.0 %	0.0 %	96.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.609	3.062	2.896	2.891	111.0 %	110.8 %	99.8 %
212101 Social Security Contributions	2.378	2.378	2.304	2.308	96.9 %	97.1 %	100.2 %
212102 Medical expenses (Employees)	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.209	0.209	0.209	0.207	100.0 %	99.1 %	99.1 %
221001 Advertising and Public Relations	0.620	0.632	0.495	0.495	79.9 %	79.9 %	100.0 %
221002 Workshops, Meetings and Seminars	1.414	1.414	1.368	1.368	96.7 %	96.7 %	100.0 %
221003 Staff Training	1.028	1.069	0.973	0.973	94.7 %	94.7 %	100.0 %
221004 Recruitment Expenses	0.060	0.060	0.057	0.057	95.1 %	95.1 %	100.0 %
221005 Official Ceremonies and State Functions	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.276	0.276	0.266	0.266	96.3 %	96.3 %	100.0 %
221008 Information and Communication Technology Supplies.	1.326	1.326	1.173	1.173	88.5 %	88.5 %	100.0 %
221009 Welfare and Entertainment	1.239	1.339	1.298	1.294	104.8 %	104.5 %	99.7 %
221011 Printing, Stationery, Photocopying and Binding	2.205	2.355	2.171	2.171	98.5 %	98.5 %	100.0 %
221012 Small Office Equipment	0.186	0.186	0.166	0.166	89.5 %	89.5 %	100.0 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.230	0.230	0.230	0.230	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	1.101	1.101	1.070	1.067	97.2 %	97.0 %	99.8 %
221020 Litigation and related expenses	0.000	0.099	0.099	0.099	0.0 %	0.0 %	100.0 %
222001 Information and Communication Technology Services.	0.598	0.598	0.536	0.535	89.8 %	89.5 %	99.7 %
222002 Postage and Courier	0.072	0.075	0.075	0.075	104.2 %	104.2 %	100.0 %
223001 Property Management Expenses	0.357	0.405	0.405	0.405	113.4 %	113.4 %	100.0 %
223002 Property Rates	0.000	0.012	0.012	0.012	0.0 %	0.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.055	0.055	0.051	0.051	92.7 %	92.7 %	100.0 %

VOTE: 019 Ministry of Water and Environment

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223004 Guard and Security services	0.477	0.568	0.485	0.475	101.7 %	99.5 %	97.9 %
223005 Electricity	0.822	0.880	0.802	0.802	97.6 %	97.6 %	100.0 %
223006 Water	0.416	0.487	0.431	0.431	103.4 %	103.4 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.333	1.333	1.331	1.331	99.9 %	99.9 %	100.0 %
224003 Agricultural Supplies and Services	0.000	0.239	0.239	0.239	0.0 %	0.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.365	0.365	0.341	0.341	93.6 %	93.4 %	99.9 %
224005 Laboratory supplies and services	1.485	1.485	1.385	1.369	93.3 %	92.2 %	98.8 %
224010 Protective Gear	0.325	0.325	0.325	0.325	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.805	1.805	1.648	1.648	91.3 %	91.3 %	100.0 %
225101 Consultancy Services	3.395	3.395	3.175	3.175	93.5 %	93.5 %	100.0 %
225201 Consultancy Services-Capital	11.950	11.950	9.831	9.831	82.3 %	82.3 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.825	0.825	0.677	0.677	82.1 %	82.1 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	7.338	7.338	5.821	5.821	79.3 %	79.3 %	100.0 %
225204 Monitoring and Supervision of capital work	12.327	12.662	11.357	11.354	92.1 %	92.1 %	100.0 %
226001 Insurances	0.450	0.450	0.450	0.450	100.0 %	100.0 %	100.0 %
226002 Licenses	0.000	0.150	0.150	0.150	0.0 %	0.0 %	100.0 %
227001 Travel inland	7.475	8.001	7.483	7.483	100.1 %	100.1 %	100.0 %
227002 Travel abroad	2.762	2.762	2.762	2.746	100.0 %	99.4 %	99.4 %
227004 Fuel, Lubricants and Oils	9.416	10.018	9.535	9.535	101.3 %	101.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.720	0.723	0.715	0.715	99.3 %	99.3 %	100.0 %
228002 Maintenance-Transport Equipment	4.883	5.219	4.775	4.775	97.8 %	97.8 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.332	1.332	1.066	1.066	80.0 %	80.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.289	0.289	0.168	0.168	58.1 %	58.1 %	100.0 %
229201 Sale of goods purchased for resale	0.000	0.100	0.100	0.100	0.0 %	0.0 %	100.0 %
262101 Contributions to International Organisations-Current	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
262201 Contributions to International Organisations-Capital	1.200	1.200	0.648	0.648	54.0 %	54.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263402 Transfer to Other Government Units	3.499	8.596	7.315	7.315	209.1 %	209.1 %	100.0 %
273104 Pension	7.940	7.940	7.940	4.263	100.0 %	53.7 %	53.7 %
273105 Gratuity	4.126	4.645	4.645	4.603	112.6 %	111.6 %	99.1 %
281401 Rent	0.060	0.068	0.068	0.068	112.9 %	112.9 %	100.0 %
312121 Non-Residential Buildings - Acquisition	14.100	14.100	13.766	13.766	97.6 %	97.6 %	100.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	92.325	142.860	136.504	136.504	147.9 %	147.9 %	100.0 %
312136 Power lines, stations and plants - Acquisition	1.050	1.050	0.985	0.985	93.8 %	93.8 %	100.0 %
312139 Other Structures - Acquisition	43.592	43.592	39.989	39.989	91.7 %	91.7 %	100.0 %
312142 Flood barriers - Acquisition	1.086	1.086	1.086	1.086	100.0 %	100.0 %	100.0 %
312149 Other Land Improvements - Acquisition	2.734	2.734	2.734	2.734	100.0 %	100.0 %	100.0 %
312219 Other Transport equipment - Acquisition	0.811	0.811	0.361	0.361	44.5 %	44.5 %	100.0 %
312221 Light ICT hardware - Acquisition	0.573	0.573	0.432	0.432	75.4 %	75.4 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.060	0.060	0.046	0.046	76.7 %	76.7 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.194	0.194	0.095	0.095	48.8 %	48.8 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.213	0.213	0.119	0.119	55.9 %	55.9 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.367	0.367	0.367	0.367	100.0 %	100.0 %	100.0 %
312412 Cultivated Plants - Acquisition	4.340	4.340	4.340	4.340	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	39.310	39.310	26.963	26.963	68.6 %	68.6 %	100.0 %
313139 Other Structures - Improvement	1.762	1.762	1.728	1.728	98.1 %	98.1 %	100.0 %
313142 Flood barriers - Improvement	2.565	2.565	2.546	2.542	99.3 %	99.1 %	99.8 %
313149 Other Land Improvements - Improvement	2.532	2.532	2.450	2.449	96.8 %	96.7 %	100.0 %
313213 Water Vessels - Improvement	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	39.680	41.680	36.720	36.720	92.5 %	92.5 %	100.0 %
352899 Other Domestic Arrears Budgeting	73.005	73.005	43.688	43.060	59.8 %	59.0 %	98.6 %
Total for the Vote	**472.982**	**540.635**	**471.568**	**467.092**	**99.7 %**	**98.8 %**	**99.1 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**77.971**	**77.971**	**65.519**	**65.517**	**84.03 %**	**84.03 %**	**100.00 %**
Vote Function:03 Directorate of Water Development	**77.971**	**77.971**	**65.519**	**65.517**	**84.03 %**	**84.03 %**	**100.0 %**
Departments							
004 Water for Production	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0 %
Development Projects							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	6.410	6.410	3.366	3.366	52.5 %	52.5 %	100.0 %
1523 Water for Production Phase II	19.080	19.080	17.647	17.647	92.5 %	92.5 %	100.0 %
1559 Drought Resilience in Karamoja Sub-Region Project	2.000	2.000	1.797	1.797	89.9 %	89.9 %	100.0 %
1661 Irrigation For Climate Resilience Project Profile	23.060	23.060	20.240	20.240	87.8 %	87.8 %	100.0 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	3.700	3.700	2.680	2.680	72.4 %	72.4 %	100.0 %
1787 Water for Production Regional Centre-West Phase II	4.161	4.161	2.791	2.791	67.1 %	67.1 %	100.0 %
1788 Water for Production Regional Centre - North Phase II	4.070	4.070	3.470	3.470	85.3 %	85.3 %	100.0 %
1789 Water for Production Regional Centre - East Phase II	7.200	7.200	7.000	7.000	97.2 %	97.2 %	100.0 %
1790 Water for Production Regional Centre - Karamoja	3.100	3.100	2.283	2.281	73.6 %	73.6 %	99.9 %
1791 Water for Production Regional Centre - Central	3.590	3.590	2.645	2.645	73.7 %	73.7 %	100.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**181.469**	**193.970**	**160.533**	**156.070**	**88.46 %**	**86.00 %**	**97.22 %**
Vote Function:01 Directorate of Environmental Affairs	**27.166**	**38.874**	**38.153**	**38.082**	**140.44 %**	**140.18 %**	**99.8 %**
Departments							
001 Climate Change Department	7.353	7.353	7.233	7.217	98.4 %	98.2 %	99.8 %
002 Environment Support Services	1.228	1.228	1.228	1.228	100.0 %	100.0 %	100.0 %
003 Forestry Support Services	1.072	12.780	12.642	12.588	1,179.3 %	1,174.3 %	99.6 %
004 Wetland Management Services	1.663	1.663	1.663	1.663	100.0 %	100.0 %	100.0 %
Development Projects							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**181.469**	**193.970**	**160.533**	**156.070**	**88.46 %**	**86.00 %**	**97.22 %**
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1.120	1.120	1.120	1.120	100.0 %	100.0 %	100.0 %
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2.000	2.000	2.000	1.999	100.0 %	100.0 %	100.0 %
1613 Investing in Forests and Protected Areas for Climate-Smart Development	7.620	7.620	7.238	7.238	95.0 %	95.0 %	100.0 %
1697 National Wetlands Restoration Project	2.610	2.610	2.528	2.528	96.9 %	96.9 %	100.0 %
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	2.500	2.500	2.500	2.500	100.0 %	100.0 %	100.0 %
Vote Function:02 Directorate of Water Resources Management	**36.821**	**36.821**	**34.112**	**34.096**	**92.64 %**	**92.60 %**	**100.0 %**
Departments							
001 Trans-Boundary Water Resources Mangement	0.701	0.701	0.701	0.701	100.0 %	100.0 %	100.0 %
002 Water Quality Managemnet	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
003 Water Resources monitoring and Assessment	1.988	1.988	1.988	1.988	100.0 %	100.0 %	100.0 %
004 Water Resources planning & Regulation	1.638	1.638	1.638	1.638	100.0 %	100.0 %	100.0 %
Development Projects							
1522 Inner Murchison Bay Cleanup Project	13.060	13.060	11.374	11.365	87.1 %	87.0 %	99.9 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.920	1.920	1.853	1.853	96.5 %	96.5 %	100.0 %
1662 Water Management Zones Project Phase 2	4.930	4.930	4.930	4.930	100.0 %	100.0 %	100.0 %
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1.000	1.000	0.952	0.950	95.2 %	95.0 %	99.8 %
1762 Potable Water Project	1.240	1.240	1.238	1.238	99.8 %	99.8 %	100.0 %
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	2.770	2.770	2.770	2.770	100.0 %	100.0 %	100.0 %
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	3.294	3.294	2.938	2.934	89.2 %	89.1 %	99.9 %
1860 Transboundary Water Resources management	3.080	3.080	2.528	2.528	82.1 %	82.1 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**181.469**	**193.970**	**160.533**	**156.070**	**88.46 %**	**86.00 %**	**97.22 %**
Vote Function:04 Policy, Planning and Support Services	**107.773**	**108.566**	**78.559**	**74.200**	**72.89 %**	**68.85 %**	**94.5 %**
Departments							
001 Finance and administration	24.185	24.978	24.978	21.258	103.3 %	87.9 %	85.1 %
002 Policy and Planning	3.257	3.257	3.257	3.257	100.0 %	100.0 %	100.0 %
003 Water and Environment Sector Liaison	0.525	0.525	0.525	0.524	100.1 %	99.9 %	99.8 %
Development Projects							
1530 Integrated Water Resources Management and Development Project (IWMDP)	4.490	4.490	3.981	3.981	88.7 %	88.7 %	100.0 %
1906 Institutional Development of the Ministry of Water and Environment	75.317	75.317	45.819	45.178	60.8 %	60.0 %	98.6 %
Vote Function:05 National Meteorological Services	**9.709**	**9.709**	**9.709**	**9.693**	**100.00 %**	**99.84 %**	**99.8 %**
Departments							
001 Meteorological Department	9.709	9.709	9.709	9.693	100.0 %	99.8 %	99.8 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**212.842**	**268.694**	**245.517**	**245.505**	**115.35 %**	**115.35 %**	**99.99 %**
Vote Function:03 Directorate of Water Development	**77.971**	**77.971**	**65.519**	**65.517**	**84.03 %**	**84.03 %**	**100.0 %**
Departments							
001 Rural Water Supply and Sanitation	1.373	1.373	1.373	1.373	100.0 %	100.0 %	100.0 %
002 Urban Water Supply and Sanitation	2.669	5.561	5.561	5.561	208.3 %	208.3 %	100.0 %
003 Urban Water Utility Regulation Department	0.495	0.495	0.495	0.495	100.0 %	100.0 %	100.0 %
Development Projects							
1193 Kampala Water- Lake Victoria Water & Sanitation project	38.560	38.560	26.578	26.578	68.9 %	68.9 %	100.0 %
1438 Water Service Acceleration Project (SCAP 100%)	40.000	55.755	55.755	55.755	139.4 %	139.4 %	100.0 %
1524 Water and Sanitation Development Facility East-Phase II	6.800	6.800	6.404	6.404	94.2 %	94.2 %	100.0 %
1525 Water and Sanitation Development Facility-South West-Phase II	9.080	9.080	8.201	8.201	90.3 %	90.3 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**212.842**	**268.694**	**245.517**	**245.505**	**115.35 %**	**115.35 %**	**99.99 %**
1530 Integrated Water Resources Management and Development Project (IWMDP)	11.070	23.850	23.260	23.260	210.1 %	210.1 %	100.0 %
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	15.420	39.845	39.845	39.845	258.4 %	258.4 %	100.0 %
1533 Water and Sanitation Development Facility Central-Phase II	6.460	6.460	6.460	6.460	100.0 %	100.0 %	100.0 %
1534 Water and Sanitation Development Facility North-Phase II	7.420	7.420	7.166	7.166	96.6 %	96.6 %	100.0 %
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	0.790	0.790	0.617	0.617	78.1 %	78.1 %	100.0 %
1614 Support to Rural Water Supply and Sanitation Project	9.900	9.900	9.152	9.149	92.4 %	92.4 %	100.0 %
1660 Strengthening Water Utilities Regulation Project	5.610	5.610	5.116	5.116	91.2 %	91.2 %	100.0 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	2.530	2.530	2.234	2.230	88.3 %	88.1 %	99.8 %
1770 Water and Sanitation Development Facility Karamoja	4.240	4.240	3.539	3.539	83.5 %	83.5 %	100.0 %
1781 Feacal Sludge Management Enhancement Project(FSMEP)	3.320	3.320	2.574	2.574	77.5 %	77.5 %	100.0 %
1826 Strategic Towns Water Supply and Sanitation Project	1.000	1.000	0.840	0.840	84.0 %	84.0 %	100.0 %
1837 Water Supply and Sanitation for Institutions Project	17.104	17.104	15.503	15.497	90.6 %	90.6 %	100.0 %
1859 Climate Smart Water and Sanitation Investment Project	29.000	29.000	24.844	24.844	85.7 %	85.7 %	100.0 %
Total for the Vote	**472.282**	**540.635**	**471.568**	**467.092**	**99.8 %**	**98.9 %**	**99.1 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	**257.107**	**257.107**	**246.049**	**199.759**	**95.7 %**	**77.7 %**	**81.2 %**
Vote Function:03 Directorate of Water Development	**257.107**	**257.107**	**246.049**	**199.759**	**95.7 %**	**77.7 %**	**81.2 %**
Development Projects.							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	107.630	107.630	101.791	48.858	94.6 %	45.4 %	48.0 %
1523 Water for Production Phase II	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1559 Drought Resilience in Karamoja Sub-Region Project	6.610	6.610	4.542	4.702	68.7 %	71.1 %	103.5 %
1661 Irrigation For Climate Resilience Project Profile	104.887	104.887	100.275	100.916	95.6 %	96.2 %	100.6 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	35.980	35.980	39.441	45.283	109.6 %	125.9 %	114.8 %
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**105.600**	**115.894**	**178.240**	**113.663**	**168.8 %**	**107.6 %**	**63.8 %**
Vote Function:01 Directorate of Environmental Affairs	**79.196**	**89.490**	**117.063**	**70.387**	**147.8 %**	**88.9 %**	**60.1 %**
Development Projects.							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	10.000	12.754	47.871	9.024	478.7 %	90.2 %	18.9 %
1613 Investing in Forests and Protected Areas for Climate-Smart Development	69.196	76.736	69.192	61.363	100.0 %	88.7 %	88.7 %
Vote Function:02 Directorate of Water Resources Management	**22.404**	**22.404**	**28.200**	**13.133**	**125.9 %**	**58.6 %**	**46.6 %**
Development Projects.							
1530 Integrated Water Resources Management and Development Project (IWMDP)	7.000	7.000	12.726	5.058	181.8 %	72.3 %	39.7 %
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	5.000	5.000	5.039	3.247	100.8 %	64.9 %	64.4 %
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	10.404	10.404	10.435	4.828	100.3 %	46.4 %	46.3 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**105.600**	**115.894**	**178.240**	**113.663**	**168.8 %**	**107.6 %**	**63.8 %**
Vote Function:04 Policy, Planning and Support Services	**4.000**	**4.000**	**32.977**	**30.143**	**824.4 %**	**753.6 %**	**91.4 %**
Development Projects.							
1530 Integrated Water Resources Management and Development Project (IWMDP)	4.000	4.000	32.977	30.143	824.4 %	753.6 %	91.4 %
Programme:12 Human Capital Development	**663.985**	**663.985**	**723.409**	**508.127**	**108.9 %**	**76.5 %**	**70.2 %**
Vote Function:03 Directorate of Water Development	**663.985**	**663.985**	**723.409**	**508.127**	**108.9 %**	**76.5 %**	**70.2 %**
Development Projects.							
1193 Kampala Water- Lake Victoria Water & Sanitation project	126.600	126.600	190.798	168.603	150.7 %	133.2 %	88.4 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	236.555	236.555	201.848	129.463	85.3 %	54.7 %	64.1 %
1531 South Western Cluster (SWC) Project	204.510	204.510	204.510	95.110	100.0 %	46.5 %	46.5 %
1534 Water and Sanitation Development Facility North-Phase II	15.530	15.530	54.700	21.005	352.2 %	135.3 %	38.4 %
1614 Support to Rural Water Supply and Sanitation Project	32.500	32.500	32.550	32.550	100.2 %	100.2 %	100.0 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	35.980	35.980	39.003	61.396	108.4 %	170.6 %	157.4 %
1826 Strategic Towns Water Supply and Sanitation Project	12.310	12.310	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**1,026.692**	**1,036.986**	**1,147.698**	**821.549**	**111.8 %**	**80.0 %**	**71.6 %**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:03 Directorate of Water Development		
Departments		
Department:004 Water for Production		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Permanent Staff Salaries paid.	All Permanent and Pensionable staff salaries paid for the the months of April, May and June 2026	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		713,484.320
	Total For Budget Output	**713,484.320**
	Wage Recurrent	713,484.320
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**713,484.320**
	Wage Recurrent	713,484.320
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects		
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Remedial works, functionality improvements and technical backstopping for Wadelai irrigation scheme completed.	Physical progress for the remaining construction works stands at 77% completion	Output achievement is as planned based on the start of the project.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		128,900.000
228002 Maintenance-Transport Equipment		38,000.000
	Total For Budget Output	**166,900.000**
	GoU Development	166,900.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Continue construction of 01 Gravity-fed Irrigation scheme infrastructure and facilities for Sipi constructed to 50% progress.	Construction of the Sipi Irrigation Scheme progressed to 31.2% physical completion during the reporting period, with civil works continuing on accessible sections of the project.	Progress remained below the quarterly target due to delayed compensation of Project Affected Persons (PAPs), which restricted contractor access to worksites in Namalu and Unyama. Construction is expected to accelerate once compensation is completed in FY 2026/27.
12No. off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Northern, Western, central and eastern regions) constructed.	Civil works contracts for all three lots covering 96 solar-powered irrigation schemes across the Northern, Central, Western, Eastern and Karamoja regions were signed. Contractors completed pre-commencement requirements and mobilization is expected to begin upon release of advance payments.	Procurement took longer than anticipated, delaying contract award. Although advance payment guarantees and payment certificates have been submitted, commencement is awaiting processing of advance payments by the Ministry of Finance.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Mobilization and sensitization of the of stake holders including local leadership (political and technical) and beneficiary communities conducted	Procurement for consultancy services to undertake stakeholder mobilization and sensitization remained ongoing during the reporting period.	Activity could not commence because the procurement process for the consultant had not been finalized.
Supervision of the Construction of Sipi, Unyama and Namalu Irrigation Schemes Infrastructure and Facilities commenced.	Consultancy services for supervision of Sipi Irrigation Scheme were ongoing. Consultants for Namalu and Unyama were procured; however, field supervision had not commenced.	Commencement of supervision for Namalu and Unyama was delayed due to restricted site access arising from outstanding PAP compensation.
Construction of off-farm irrigation infrastructure and facilities for small scale irrigation schemes in northern, central, western and eastern regions supervised and reports prepared	Procurement of consultancy services for design review and supervision of construction 96 solar powered irrigation schemes was concluded in June 2026	The long procurement process affected the start of the consultancy however all the bidders have submitted their advance payment guarantees and payment certificates to MFPED waiting for payments..
Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted	Inception reports for the establishment of Sustainable Farmer Based Management Organizations (FBMOs) for each of the 3 irrigation schemes (Namalu Unyama and Sipi) completed and situation analysis is ongoing for all the three schemes	Output ongoing as planned
Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for Solar Powered Irrigation schemes in northern, central, western and eastern regions conducted	Inception reports for establishment of FBMOs were completed for all three irrigation schemes. Situation analysis and stakeholder consultations are ongoing.	Activity is progressing according to the implementation schedule and remains on track.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Training of farmers on agronomy and farming systems undertaken	Farmer training was not undertaken during the reporting period.	The activity was scheduled to commence after substantial completion of irrigation infrastructure. Procurement for the consultancy is planned for the first quarter of FY 2026/27.
Monthly site inspection and meetings for construction of Sipi irrigation scheme conducted and minutes prepared	Monthly site inspections and progress review meetings were successfully conducted in May and June 2026, and inspection reports and meeting minutes were prepared.	Achieved as planned following commencement of construction works
PAPs compensated	Validation of 84 out of 104 targeted Project Affected Persons in the Unyama project area was completed, providing the basis for subsequent compensation.	Progress was constrained by available funding. Validation of the remaining PAPs and compensation payments are planned under FY 2026/27.
Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted.	The planned technical supervision activity was not undertaken during the reporting period.	The activity is scheduled for implementation during the third year of the project in accordance with the approved implementation plan.
Monitoring and supervision of implementation of ESMPS conducted	Three District and Sub-county Grievance Redress Committees (GRCs) and four Parish GRCs were established and trained under the Sipi Irrigation Scheme. Seven advocacy meetings were conducted to strengthen grievance management.	Formation of GRCs in Namalu and Unyama was delayed because land acquisition and PAP compensation processes are still ongoing. Consequently, ESMP monitoring was only undertaken in Sipi.
	07 advocacy meetings were held with GRCs in Sipi Irrigation Scheme.	Output only conducted in Sipi irrigation scheme since Unyama and Namely GRCs are not yet fully constituted

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
ESIA report approved, and certificate of approval obtained	Stakeholder consultant and disclosure of the Environmental and Social Impact Assessment and Resettlement Action Plan (RAP) reports was done in all the 03 irrigation schemes of Unyama, Sipi and Namalu. 3 RAP reports were approved.	Output achieved as planned
	The ToR were prepared awaiting for finishing of expression of interest.	The delay has been due to the delays in construction work which should, be at least 80% before the agronomy consultant begins works.
6 promotion, mobilization and awareness meetings conducted (pre-construction activities;- land acquisition, transforming to irrigated agriculture, attitude change, identification of CSOs benefiting (Unyama 2,000 Sipi, 1,000 and Namalu 1,100) people conducted	Six awareness and mobilization meetings were successfully conducted with district and sub-county leaders in Nakapiripirit, Bulambuli, Gulu and Amuru, focusing on ESIA findings, land acquisition and transformation to irrigated agriculture.	Achieved as planned.
Follow-up and review meetings with stakeholders conducted and performance of the GRCs conducted	Four follow-up meetings were conducted to assess the performance of GRCs under the Sipi Irrigation Scheme. Three dissemination meetings were also held for Sipi, Namalu and Unyama. Preparations to establish GRCs in Namalu and Unyama are ongoing.	Achieved substantially as planned. Expansion of GRC activities in Namalu and Unyama depends on completion of the compensation process.Output achieved as planned
	03 dissemination meetings done successfully for the three (03) irrigation schemes that is Sipi, Unyama and Namalu.	Output achieved a planned
Apiculture scoping survey conducted in the catchment areas, Horticulture scooping exercises within the targeted catchment of Sipi, Namalu and Unyama irrigation schemes conducted.Aquaculture scoping survey in the 3 catchment areas conducted.	An apiculture scoping survey covering all 19 districts within the project catchment areas was completed and a draft report prepared. The World Bank's No Objection for the horticulture and aquaculture consultancy was obtained; however, farmer training had not commenced.	Implementation is ongoing. Horticulture and aquaculture scoping activities are scheduled for FY 2026/27.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
01 training for Horticulture farmers and other value chain actors on Good Agronomic Practices conducted	No objection by the Bank for Horticulture and Aquaculture activities was received.	Output was not realized due to delayed procurement of consultancy
Dissemitate the report	The consultant completed and submitted the inception report, marking the commencement of the agribusiness consultancy assignment.	Commencement of the consultancy was delayed due to slower-than-expected progress of construction activities, which are a prerequisite for subsequent agribusiness interventions. The assignment is now progressing as scheduled.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,614.914
221002 Workshops, Meetings and Seminars	107,566.000
221008 Information and Communication Technology Supplies.	3,370.000
221009 Welfare and Entertainment	8,220.000
225101 Consultancy Services	522,918.478
225201 Consultancy Services-Capital	185,686.341
225204 Monitoring and Supervision of capital work	329,928.684
227004 Fuel, Lubricants and Oils	159,876.800
228002 Maintenance-Transport Equipment	31,634.040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,980.000
312139 Other Structures - Acquisition	17,011,401.495
342111 Land - Acquisition	1,468,517.320
Total For Budget Output	**19,979,714.072**
GoU Development	1,650,000.001
External Financing	18,329,714.071
Arrears	0.000
AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**20,146,614.072**
	GoU Development	1,816,900.001
	External Financing	18,329,714.071
	Arrears	0.000
	AIA	0.000
Project:1523 Water for Production Phase II		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
	Capacity building for Water for Production staff in improved farming practices, agronomy and new irrigation technologies undertaken.	Achieved as planned.
HIV/AIDS mainstreaming for beneficiaries around Kyenshama earth dam in Mbarara District.	HIV/AIDS mainstreaming for beneficiaries around Kyenshama earth dam in Mbarara District undertaken.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	173,519.975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,949.347
212201 Social Security Contributions	31,879.813
221003 Staff Training	40,567.972
221011 Printing, Stationery, Photocopying and Binding	4,495.000
223005 Electricity	5,073.000
223006 Water	6,326.800
224004 Beddings, Clothing, Footwear and related Services	3,330.000
225201 Consultancy Services-Capital	166,600.000
227001 Travel inland	51,979.200
227004 Fuel, Lubricants and Oils	82,467.000
228002 Maintenance-Transport Equipment	83,300.000
Total For Budget Output	**774,488.107**
GoU Development	774,488.107
External Financing	0.000
Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1523 Water for Production Phase II		
	AIA	0.000
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Geregere dam in Agago District constructed to 10% progress. This will provide water for multi-purpose uses after completion.	Geregere dam in Agago District for providing water for multi-purpose use after completion not constructed to 10% cumulative progress.	Activity implementation was halted due to insufficient funds.
	Kyenshama earth dam in Mbarara District for providing water for multi-purpose use constructed to completion	Achieved as planned.
Feasibility study for design of medium and large scale irrigation schemes in the South Western Uganda completed to 100% progress.	Feasibility study for design of medium and large scale irrigation schemes in the South Western Uganda completed.	Achieved as planned.
Technical assessments undertaken for strategic storage and bulk water multi-purpose infrastructure for Nakasongola, Nsongezi and Mvepi in the Districts of Nakasongola, Isingiro and Terego respectively.	Technical assessments for strategic storage and bulk water multi-purpose infrastructure for Nakasongola, Nsongezi and Imvepi in the Districts of Nakasongola, Isingiro and Terego respectively not undertaken.	Activity implementation was halted due to unavailability of funds.
Construction supervision of Geregere dam in Agago District for compliance to specifications.	Construction of Geregere dam in Agago District not supervised to comply to specifications.	Supervision of Geregere dam in Agago district to comply to specifications pending commencement of construction works.
Environmental assessment for Geregere multi-purpose dam in Agago District completed to 100% progress.	Environmental and Social Impact Assessment for Geregere dam in Agago District not undertaken.	Procurement for undertaking of Environmental and Social Impact Assessment for Geregere dam in Agago district is on going at preparation of Terms of Reference (ToR).
Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District completed to 100% progress.	Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District not undertaken.	Procurement for undertaking of Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District is on going - at preparation of Terms of Reference (ToRs).

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1523 Water for Production Phase II		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Enhance visibility of Water for Production (WfP) activities.	Activities to enhance visibility of Water for Production (WfP) activities in the different regions is on going.	Activity implementation is on track.
Monitoring and Supervision of ongoing works for compliance to specifications.	Monitoring and supervision of construction works for water for production facilities in the different regions to comply to specifications is on going.	Activity implementation is on track.
	A water supply system for Clinker factory by Tororo cement Limited in Moroto District providing water for multi-purpose use not constructed.	Activity implementation is pending funds availability.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		153,297.360
212201 Social Security Contributions		32,324.635
221003 Staff Training		4,165.000
221011 Printing, Stationery, Photocopying and Binding		4,371.250
225201 Consultancy Services-Capital		1,291,150.028
225204 Monitoring and Supervision of capital work		196,922.140
227004 Fuel, Lubricants and Oils		79,135.000
228002 Maintenance-Transport Equipment		79,968.000
312139 Other Structures - Acquisition		12,568,186.478
342111 Land - Acquisition		854,022.020
	Total For Budget Output	**15,263,541.911**
	GoU Development	15,263,541.911
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**16,038,030.018**
	GoU Development	16,038,030.018
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1559 Drought Resilience in Karamoja Sub-Region Project		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Undertake Social Compliance Audit for Drought Resilience project in Karamoja Sub-region.	Participatory audits undertaken and management report submitted.	Activity implementation achieved as planned.
Offer Operation and Maintenance support for the established Water for production infrastructure under Drought Resilience project for Karamoja Sub-region.	Review of Operation & Maintenance (O&M) strategy has been completed. Water user committees established and trained at completed boreholes (4no.) and Naitakiru valley tank (1no.).	Activity implementation achieved as planned.
Implementation of water catchment measures for the established Water for Production infrastructure under the Drought Resilience project for Karamoja Sub-region.	Implementation of water source protection measures commenced at Naitakiru valley tank in Kotido	Delays in the construction of valley tanks attributed to disruption in fuel supplies.
	Free Prior Informed Consent (FPIC) for planned valley tanks in Kaabong district is outstanding.	Objection to signing of land consents until the certificates of communal ownership are obtained by the clans.
	Socio-economic baseline survey for Drought Resilience project in Karamoja Sub-region undertaken.	Activity implementation achieved as planned.
Provision of livestock and rangeland management services for Drought Resilience project in Karamoja Sub-region.	Procurement shall be initiated upon final review of the project budget which is dependent on the cost of the earth dams.	Implementation awaits completion of dam tendering process
	Review of Environment and Social Impact Assessment (ESIA) is ongoing. Environment and Social Impact Assessment for Nataba dam in Kotido was approved by National Environmental Management Authority. Revised Livelihood Restoration Plan and valuation reports submitted. Formation of communal land associations to secure land ownership transfer completed. All project land has been demarcated.	Activity implementation achieved as planned.
Implementation of planning, design and supervision services for the Drought Resilience project in Karamoja Sub-region.	Quarterly and biannual reports submitted. Monthly progress review meetings have been held.	Activity implementation achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	50,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1559 Drought Resilience in Karamoja Sub-Region Project		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212201 Social Security Contributions	2,775.000
221002 Workshops, Meetings and Seminars	63,491.663
223003 Rent-Produced Assets-to private entities	26,525.000
223004 Guard and Security services	1,426.000
225201 Consultancy Services-Capital	1,491,067.106
227001 Travel inland	27,750.000
227004 Fuel, Lubricants and Oils	24,975.000
228002 Maintenance-Transport Equipment	13,145.000
Total For Budget Output	**1,701,154.769**
GoU Development	146,596.000
External Financing	1,554,558.769
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Two (02) mini Water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for multi-purpose uses.	Drilling and construction of 2no boreholes in Kaabong is outstanding.	Objection to signing of land consents until the certificates of communal ownership are obtained by the clans.
Construction of Two (2) earth dams to 30% cumulative progress in the Districts of Kotido and Amudat to provide water for multi-purpose uses.	Tender documents submitted to the donor (KfW) for review and approval.	Tendering for works will commence upon receipt of no objection.
Six (6) surface water storage reservoirs constructed to 100% completion in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for livestock.	Six (6) surface water storage reservoirs constructed to 100% completion in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for livestock.	Activity implementation achieved as planned.
Three (03) production well based mini water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to providing water for multi-purpose uses.	The drilled boreholes shall be motorized upon receipt of additional funds	Activity implementation awaits availability of funds

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1559 Drought Resilience in Karamoja Sub-Region Project		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Engineering Designs for Two (2) multi-purpose earth dams in the Districts of Kotido and Amudat up to 80% progress.	Revised designs were submitted and approved.	Activity implementation achieved as planned.
	Final designs for six (6) valley tanks completed and approved.	Activity implementation achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		110,000.000
212201 Social Security Contributions		6,094.202
225201 Consultancy Services-Capital		443,999.996
312139 Other Structures - Acquisition		1,167,698.528
342111 Land - Acquisition		271,395.000
	Total For Budget Output	**1,999,187.726**
	GoU Development	831,489.198
	External Financing	1,167,698.528
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,700,342.495**
	GoU Development	978,085.198
	External Financing	2,722,257.297
	Arrears	0.000
	AIA	0.000

Project:1661 Irrigation For Climate Resilience Project Profile

Key Service Area:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Agricultural Extension Services to improve production and productivity in Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively provided.	Provision of Agricultural extension services for Kabuyanda Irrigation scheme re on going at 80% while preparations to provide extension services for Matanda, Olweny, Agoro and Nyimur in the Districts of Kanungu, Lira and Lamwo are on going at preparation of the implementation methodology.	Activity implementation is on track.
Data collection and scheme specific Baseline surveys in the selected schemes of Kabuyanda, Matanda, Agoro, Olweny in the Districts of Isingiro, Kanungu, Lamwo and Lira undertaken.	Data collected while scheme specific Baseline surveys in the selected schemes of Kabuyanda, Matanda, Agoro, Olweny in the Districts of Isingiro, Kanungu, Lamwo and Lira were not undertaken.	Under taking of the scheme specific Baseline surveys in the selected schemes of Kabuyanda, Matanda, Agoro, Olweny in the Districts of Isingiro, Kanungu, Lamwo and Lira is pending approval of the implementation methodology.
Marketing groups, producer organizations and existing cooperatives trained and strengthened on business development, fund sourcing, leadership and management in the project districts	Marketing groups, producer organizations and existing cooperatives in the beneficiary Districts were indentified and are being trained and strengthened in the different fields of extension services and value addition at 20% progress.	Activity Implementation is on track.
	Inspection visits to Agro Input dealers and quality assurance National Level Unit activities carried out in the different project areas of Kanungu, Isingiro, Lamwo and Lira Districts while business with off takers not developed.	Business development with off takers pending construction completion of the irrigation schemes
Project activities monitored and supervised for accountability and compliance to specifications.	Project activities monitored and supervised for accountability and compliance to specifications.	Achieved as planned
The capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas built.	Input suppliers in the different project areas indentified and categorized while their capacity on input quality management (safe use, storage and handling of agro chemicals) not built.	Preparations to train Input suppliers in the different project areas on input quality management (safe use, storage and handling of agro chemicals) are on going.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully implemented.	Environmental and Social Management Plan (ESMP) activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully implemented.	Achieved as planned.
Catchment Management measures in the Micro Catchment Management Plans in the beneficiary communities for Kabuyanda and Matanda Irrigation schemes in the Districts of Isingiro and Kanungu respectively successfully implemented.	Catchment Management measures in the Micro Catchment Management Plans in the beneficiary communities for Kabuyanda and Matanda Irrigation schemes in the Districts of Isingiro and Kanungu respectively successfully implemented and the final report prepared and approved by MWE and the Bank.	Achieved as planned.
The restored 1,000 Hectares (Ha) of Rwoho Central Forest Reserve in Isingiro District protected and maintained.	Maintenance and protection of the restored 1,000 Hectares (Ha) of Rwoho Central Forest Reserve in Isingiro District is on going.	Activity implementation is on track.
Value Chain development activities for Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively carried out.	Value Chain development activities for Kabuyanda and Matanda (Lot 1) and Olweny and Agoro (Lot 2) Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo are on going at 80% and 50% cumulative progress respectively.	Activity implementation is on track.
E- Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of Agricultural in puts in the project areas developed and operationalized.	E- Voucher Management System developed while training of the system users on how to operationalize it (farmers, agro input distributers registration, input distribution is on going at 10%.cumulative progress.	Activity implementation is on track.
Existing cooperative Societies for Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo successfully trained and strengthened.	Existing cooperatives Societies in Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo mapped and indentified and preparations to under take their training and strengthening is on going.	Activity implementation is on track.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Review meetings carried out with the beneficiary Districts (Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo) and their respective scheme level staff trained in the areas of irrigation agronomy, soils management and mechanization.	Review meetings carried out with the beneficiary Districts (Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo) and their respective scheme level staff not trained in the areas of irrigation agronomy, soils management and mechanization.	Training of scheme level staff for the different schemes in the areas of irrigation agronomy, soils management and mechanization pending construction completion of the irrigation schemes under construction.
Off-farm Infrastructure Management Model for Kabuyanda Irrigation Scheme in Isingiro District developed and established.	Procurement for review, Validation and Operationalization of a Management Model for Kabuyanda Irrigation Scheme Off - Farm/Public Infrastructure in Isingiro District and Matanda Irrigation Scheme in Kanungu District is in the final stages - at contract negotiation.	Activity implementation is on track.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		217,480.649
221001 Advertising and Public Relations		10,813.557
221003 Staff Training		9,369.076
221011 Printing, Stationery, Photocopying and Binding		94,411.127
225201 Consultancy Services-Capital		6,656,329.807
225204 Monitoring and Supervision of capital work		11,550.000
227001 Travel inland		407,803.562
227004 Fuel, Lubricants and Oils		159,975.592
228002 Maintenance-Transport Equipment		41,713.169
	Total For Budget Output	**7,609,446.539**
	GoU Development	240,000.000
	External Financing	7,369,446.539
	Arrears	0.000
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District constructed to 50% cumulative construction progress.	Construction of Kabuyanda off Farm Irrigation Net Work up to the Block in Isingiro District is on going at 90% cumulative construction progress.	Extension services in the remaining schemes have not commenced because implementation methodologies and preparatory activities are still being finalized. Full implementation is expected once these processes are completed.
Matanda Dam for multipurpose use in Kanungu District constructed to 50% cumulative construction progress.	Construction of Matanda Dam in Kanungu District is on going at cumulative progress.	Activity implementation is on track.
Stake holder engagement activities for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively to increase the project's visibility in the beneficiary communities carried out.	Stake holder engagement activities for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively to increase the project's visibility in the beneficiary communities are on going.	Activity implementation is on track.
HIV/AIDs/Covid -19 mainstreaming activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively under taken.	HIV/AIDs/Covid -19 mainstreaming activities for Matanda Irrigation Scheme in Kanungu District are ongoing.	Activity implementation is on track.
Construction works for Kabuyanda and Matanda Dams and their respective Irrigation Net works in Isingiro and Kanungu Districts monitored and supervised for accountability and compliance to technical specifications.	Construction works for Kabuyanda and Matanda Dams and their respective Irrigation Net works in Isingiro and Kanungu Districts monitored and supervised for accountability and compliance to technical specifications.	Activity implementation is on track.
280 Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono designed, constructed and supervised.	Preparations to design, construct and supervise 280 Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono on going. District entry meetings been conducted in all the seven Districts ahead of commencement of the construction works.	Activity implementation is on track.
Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts undertaken to 100% completion progress.	Procurement for undertaking Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts is in the final stages - Contract signed	Delays in activity implementation was due to the prolonged procurement process.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ senstisation meetings with Districts and Sub-counties (MWE) conducted.	Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ senstisation meetings with Districts and Sub-counties (MWE) conducted.	Achieved as planned
Implementation of Resettlement Action Plan (RAPs), Grievance Redress Management and Environmental safe guards activities supervised by the Project team.	Implementation of Resettlement Action Plan (RAPs), Grievance Redress Management and Environmental safe guards activities supervised by the Project team.	Achieved as planned
Monthly site inspection meetings for construction of Kabuyanda and Matanda Irrigation schemes In Isingiro and Kanungu Districts carried out.	Monthly site inspection meetings for construction of Kabuyanda and Matanda Irrigation schemes In Isingiro and Kanungu Districts carried out.	Achieved as planned
Project Staff trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields.	Project Staff not trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields.	Preparations for undertake a refresher training for the Project staff in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields is on going.
Technical backstopping and quality assurance for compliance to specification provided by the Project Team	Technical backstopping and quality assurance for compliance to specification provided by the Project Team	Activity implementation is on track.
Kabuyanda Off-farm Network within the block constructed to 80% cumulative progress in Isingiro District	Construction of Kabuyanda Off-farm Network upto the Block is on going at 90% cumulative construction progress.	Activity implementation is on track.
Kabuyanda Dam for multipurpose use constructed to 40% cumulative progress in Isingiro District.	Kabuyanda Dam for multipurpose use in Isingiro District constructed to 21.6% cumulative construction progress.	Delays in activity implementation was as a result of the works contractor leaving the site due to contractual issues.
Kabuyanda Off Farm Irrigation Network within the Block constructed to 10% cumulative progress in Isingiro District.	Kabuyanda Off Farm Irrigation Net Work with in the Block in Isingiro District not constructed to 10% cumulative construction progress.	Procurement for construction of Kabuyanda Off Farm Irrigation Net Work with in the Block in Isingiro District is on going at contract signature.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme constructed to 20% cumulative progress in Isingiro District.	Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District not constructed to 20% cumulative progress.	Procurement for construction of Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District is on going at evaluation stage.
Gender Based Violence /Violence Against Children (GBV/ VAC) activities in kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively carried out.	Gender Based Violence /Violence Against Children (GBV/ VAC) activities in Matanda Irrigation Scheme in Kanungu District not carried out.	Implementation of Gender Based Violence /Violence Against Children (GBV/ VAC) activities in Matanda Irrigation Scheme in Kanungu District pending contract implementation.
Amagoro Irrigation Scheme constructed to 100% completion in Tororo District.	Amagoro Irrigation Scheme in Tororo District detailed not designed to 100% completion progress.	Procurement for designing of Amagoro Irrigation Scheme in Tororo District is on going at contract signature.
On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District designed to 10% progress and supervised in Isingiro District	On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District not designed and supervised.	Procurement for designing and supervision of On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District is at preparation of Terms of Reference (TORs)
Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 100% level of completion.	Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts is on going at % cumulative progress.	Activity implementation is on track.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
	Environmental and Social Audit for the construction of Matanda Irrigation Scheme in Kanungu District not carried out to 100% completion progress.	Procurement for undertaking Environmental and Social Audit for the construction of Matanda Irrigation Scheme in Kanungu District is on going at preparation of Terms of Reference.
	All Project Affected Persons for Kabuyanda Irrigation Scheme in Isingiro District were fully compensated while Compensation of Project Affected Persons for Matanda Irrigation scheme in Kanungu District is still on going.	Activity implementation is on track.
Project activities monitored and supervised by the beneficiary District Technical Support teams of Isingiro, Kanungu, Lira and Lamwo.	Project activities monitored and supervised by the beneficiary District Technical Support teams of Isingiro, Kanungu, Lira and Lamwo.	Activity implementation is on track.
Regular stakeholder engagements conducted and emerging issues resolved by Project Team in the project areas of Kabuyanda, Matanda, Amagoro, Enengo, Olweny and Agoro.	Regular stakeholder engagements conducted and emerging issues resolved by Project Team in the project areas of Kabuyanda, Matanda, Amagoro, Enengo, Olweny and Agoro.	Activity implementation is on track.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,410,508.553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	223,713.720
212101 Social Security Contributions	37,624.905
221001 Advertising and Public Relations	21,188.065
221002 Workshops, Meetings and Seminars	324,316.355
221009 Welfare and Entertainment	64,000.000
225101 Consultancy Services	1,610,455.900
225201 Consultancy Services-Capital	8,434,803.674
225202 Environment Impact Assessment for Capital Works	815,806.795
225204 Monitoring and Supervision of capital work	1,217,732.985
227001 Travel inland	737,399.691
227004 Fuel, Lubricants and Oils	308,333.333

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		68,050.600
312139 Other Structures - Acquisition		35,527,104.586
312235 Furniture and Fittings - Acquisition		16,704.407
342111 Land - Acquisition		2,000,000.000
	Total For Budget Output	**52,817,743.569**
	GoU Development	2,000,000.000
	External Financing	50,817,743.569
	Arrears	0.000
	AIA	0.000
	Total For Project	**60,427,190.108**
	GoU Development	2,240,000.000
	External Financing	58,187,190.108
	Arrears	0.000
	AIA	0.000

Project:1666 Development of Solar Powered Irrigation and Water Supply Systems

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Programme Intervention: 011131 Increase access to and use of water for agricultural production

	Staff operating the solar powered systems have been trained on how to sustainably manage the systems	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		21,926.450
227001 Travel inland		166,618.800
227004 Fuel, Lubricants and Oils		112,265.000
	Total For Budget Output	**300,810.250**
	GoU Development	300,810.250
	External Financing	0.000
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
	AIA	0.000
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Fifty (50) Solar Powered irrigation and water supply schemes constructed to 100% completion and payment of retention amounts for completed sites.		
Contribution to Owners Engineer.	Contribution to the owners Engineer was made	Output achieved as planned
Monitoring, supervision and appraisal of capital works for Sites under construction in all Districts across the Country.	Monitoring and supervision visits were made to the 15 sites that had just been completed	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		553,000.157
225204 Monitoring and Supervision of capital work		170,939.650
	Total For Budget Output	**723,939.807**
	GoU Development	723,939.807
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,024,750.057**
	GoU Development	1,024,750.057
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1787 Water for Production Regional Centre-West Phase II		
Key Service Area:000003 Facilities and Equipment Management		

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1787 Water for Production Regional Centre-West Phase II		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (training, capacity building and formation of management committees for completed and ongoing WfP facilities).	Implementation support was offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities of Ntarama, SPIS in Kiruhura district, Nyabubare SPIS in Mitooma district, Kicuna SPIS in Kabarole district, Rushayumbe SPIS in Kyegegwa district, Garuka SPIS in Rukungiri, Mabanda SPIS in Buhweju district, Koza valley tank in Kyotera district, Burunga valley tank in Kazo district	Output achieved as planned
Offer support to Irrigation System Operators of Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively.	Irrigation System Operators for Mubuku II, Rwengaaju Irrigation schemes in Kasese and Kabarole Districts, Mabira and kyenshama dams in Mbarara district were supported.	Output was achieved as planned
Offer support to Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region.	Support was offered on Sustainable management to Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region.	Outputs achieved as planned
Undertake training in community based management and financial literacy for selected water for production facilities in Western region.	Initiation of the procurement has commenced on the eGP	Delayed release of funds affected the commencement of the procurement process given that there was no money the bigger part of the year
Enhancing visibility of Water for Production activities and performance in Western Region (Public awareness, TV and radio talk shows and Newspaper articles).	Water for production and Ministry of Water and Environment projects in the western region have been publisized through radio talkshows, TV and newspaper articles.	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,360.000
221001 Advertising and Public Relations	2,824.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1787 Water for Production Regional Centre-West Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		10,590.000
221009 Welfare and Entertainment		21,180.000
221011 Printing, Stationery, Photocopying and Binding		16,238.000
223004 Guard and Security services		14,120.000
223005 Electricity		16,414.500
223006 Water		6,707.000
225201 Consultancy Services-Capital		225,660.000
227001 Travel inland		46,480.000
227004 Fuel, Lubricants and Oils		87,951.135
228002 Maintenance-Transport Equipment		42,360.000
	Total For Budget Output	**532,884.635**
	GoU Development	532,884.635
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Construction of One (1) Surface water reservoir in Sembabule District using Equipment to 100% completion providing water for livestock.	Excavation of the valley tank is in progess. Physical work progress stands at 25%	Due to delayed availability of funds that are used to facilitate Ministry equipment and machine operators, the process delayed to start.. Works is now progressing well

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1787 Water for Production Regional Centre-West Phase II		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Partial extension of Kyenshama and Mabira dams in Mbarara District to 30% cumulative progress. This will enhance their user utilization after the extension completion.	Construction of Kyemamba dam in Lyantonde District has not yet commenced.	Arising out of the cost estimates to carry out the construction of the dam, it was found that the costs are too high to be taken care of with in the budgets of the project for the FY
Offer functionality support to Water for Production (WfP) Infrastructure and facilities.	Solar panels and solar pumps at have been serviced at the sites of Mabira dam, Nyarurambi SPIS, Garuka SPIS and Nyamarungi VT. A standby solar powered pump has been installed at Kyenshama dam	Output achieved as planned
	Valuation report for the Project Affected Persons (PAPs) of Kiyumbakimu bulk water system in Rakai District was finalized and approved by the Chief Government Valuer.	The evaluation was done at the end of the FY. payment will be conducted next FY.
Servicing and maintenance of Earth moving Equipment used in construction of water for production facilities in the Western Region.	Earth moving Equipment was serviced and maintained in the Western Region.	Output achieved as planned
Construction of Ngugo multi-purpose Water Scheme Phase II in Rwampara District to 80% cumulative progress. This will provide water for multi-purpose uses.	Construction for Ngugo multipurpose water system phase II is on going, physical progress at 40%	Delay in commencement was because of the delayed release of funds to contract
Undertake feasibility study and detailed design of One (01) medium Scale Irrigation Scheme in Bunyangabu District up to 40% progress.	Feasibility studies are ongoing for the medium Scale Irrigation Scheme in Bunyangabu District	Due to delayed release of funds, the implementation of activities was delayed
Engineering designs for Two (2) multi-purpose earth dams of Kanyehunde and Kyambidde to 30% progress in the Districts of Ntungamo and Sembabule respectively.	Designs not implemented however Terms of Reference have been approved and the procurement of the design Consultant has been initiated on the eGP system.	The delayed released of funds affected the start of the contracting process

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	312,193.091
212101 Social Security Contributions	50,738.925
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	66,500.000
312139 Other Structures - Acquisition	359,318.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1787 Water for Production Regional Centre-West Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
342111 Land - Acquisition		50,000.000
	Total For Budget Output	**838,750.016**
	GoU Development	838,750.016
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,371,634.651**
	GoU Development	1,371,634.651
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1788 Water for Production Regional Centre - North Phase II

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Programme Intervention: 011131 Increase access to and use of water for agricultural production

	Infrastructure management services for completed Water for Production facilities in the West Nile Sub-region was offered at Andibo, Asada, Ugudu, and Giligili SPiSs in the districts of Packwach, Zombo (Asada and Ugudu), and Arua, respectively.	Achieved as planned.
	Success stories, lessons, and emerging issues were documented at Aganaga solar powered irrigation schemes (SPiS) and Latogo SPiS in Apac and Lamwo districts respectively. Documentation of success stories, emerging issues, and lessons learned is ongoing at other water for production (WfP) facilities across the region.	Achieved as planned
Implementation of water source protection measures in the immediate catchment of the multipurpose WfP facilities.	Water source protection measures (tree planting, improved pastures, and drainage management) completed in the immediate catchment of Pawinyo multipurpose reservoir in Adjumani district.	Output achieved as per the funds released.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1788 Water for Production Regional Centre - North Phase II		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Northern region (training, capacity building and formation of management committees for completed and ongoing WfP facilities in the North).	Training and capacity building of community-based management committees was completed at Pawinyo and Ocibi B, multipurpose reservoirs in Adjumani and Amuru districts respectively. Similar activities are ongoing at Wadelai Large-Scale Irrigation Scheme in Pakwach District, as well as Tochi and Olwenyi Medium-Scale Irrigation Schemes in Oyam and Lira districts, respectively.	Achieved as planned
Implementation of water source protection measures in the immediate catchment of the multipurpose WfP facilities.	Visibility of Water for Production activities and performance in the Northern Region was enhanced through one (1) online article by Public Lens, focusing on project achievements, challenges, and the broader community benefits of Water for Production interventions in Northern Uganda.	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,034.360
221001 Advertising and Public Relations		8,200.000
221002 Workshops, Meetings and Seminars		14,350.000
221003 Staff Training		4,100.000
221009 Welfare and Entertainment		4,100.000
221011 Printing, Stationery, Photocopying and Binding		16,400.000
223004 Guard and Security services		5,371.000
223005 Electricity		3,280.000
223006 Water		3,280.000
225201 Consultancy Services-Capital		133,250.000
227004 Fuel, Lubricants and Oils		30,750.000
228002 Maintenance-Transport Equipment		24,600.000
	Total For Budget Output	**255,715.360**
	GoU Development	255,715.360
	External Financing	0.000
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1788 Water for Production Regional Centre - North Phase II		
	AIA	0.000
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Feasibility study undertaken and designed One (1) multipurpose dam in Yumbe District to 100% completion.	Contract signed by the accounting officer.	Due to delayed release of funds for the activity during the Financial year, the contract was only signed at the end of the year
Construction of equipment management office at bobi yard in Omoro District to 30% cumulative progress.	Construction of the equipment management office at Bobi Yard in Omoro District has not commence	Construction of the equipment management office at Bobi Yard in Omoro District has not commenced. Procurement halted because the project cost estimates exceed the regional center thresholds. Procurement was therefore recommended to be initiated from headquarters.
Maintenance of specialized machinery and equipment (Heavy earth moving equipment).	Specialized machinery and equipment were maintained.	Achieved as planned
One (1) Communal valley tank rehabilitated in Lango Sub-region to 100% completion improving on its functionality after completion.	Output not implemented	Rehabilitation of Agweng Valley Tank in Otuke District did not commence due to delayed release of funds.
Feasibility study undertaken and designed One (1) medium scale irrigation scheme in Northern Uganda to 100% completion.	Feasibility studies and design of Aringodyang medium-scale irrigation scheme in Aingodyang village, Aungu parish, Iceme subcounty in Pader district was halted due to unresolved land issues encountered during land consent acquisition process	Feasibility studies and design of Aringodyang medium-scale irrigation scheme in Aingodyang village, Aungu parish, Iceme subcounty in Pader district was halted due to unresolved land issues encountered during land consent acquisition process

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1788 Water for Production Regional Centre - North Phase II		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Construction of One (1) production well in the Northern region to 100% completion providing water to commercial farmers hence boosting food production.	One production (1) well sited and drilled in Laimmodyek village, Lamiyo parish, Lamiyo subcounty in Agago district.	Achieved as planned
	Compensable areas have been demarcated, and Project Affected Persons (PAPs) identified, awaiting engagement of the district and regional government valuer to commence the valuation exercise.	The commencement of the project was delayed thus the delay to start.
Construction of One (1) medium scale Irrigation scheme in Otuke District to 15% cumulative progress. This will increase on crop production after completion.	Construction of Akwera medium-scale irrigation scheme in Akwera village, Omito parish, Adwari subcounty, Otuke District is yet to commence.	Due to the delayed availability of funds and higher estimated construction costs Construction of Akwera medium-scale irrigation scheme in Akwera village, Omito parish, Adwari subcounty, Otuke District is yet to commence. Procurement plan amended, Initiation of procurement for works contractor yet to commence awaiting compensation of PAPs
Construction of Two (02) multi-purpose water reservoirs of capacity 20 million litres in the Districts of Yumbe and Lamwo to 100% completion providing water for multi-purpose uses.	Preliminary construction activities, including mobilization of equipment and site preparation, were undertaken for Locken and Locjudongo multi-purpose surface water reservoirs, each with a capacity of 20,000 cubic metres, in Lamwo and Nebbi districts respectively.	Achievement of the Output is on track
	Feasibility studies for proposed sites for a multi-purpose reservoir in Kole were completed. Detailed designs are ongoing.	Delayed release of funds affected the commenced and completion of the assignment
Offer functionality support to Water for Production (WfP) facilities in Acholi, Lango and West Nile Sub-regions.	Functionality support carried out at Orama-Tebung SPiS and Opwach SPiS in Agago and Omoro districts respectively.	Achieved as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1788 Water for Production Regional Centre - North Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		223,870.012
212101 Social Security Contributions		32,466.472
225203 Appraisal and Feasibility Studies for Capital Works		100,000.000
312139 Other Structures - Acquisition		299,777.538
342111 Land - Acquisition		41,000.000
	Total For Budget Output	**697,114.022**
	GoU Development	697,114.022
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**952,829.382**
	GoU Development	952,829.382
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1789 Water for Production Regional Centre - East Phase II

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Support to Irrigation system operators to operate, maintain and manage the off-farm infrastructure for solar and medium Irrigation schemes of Doho I and II, Ngenge and Sipi irrigation schemes in the Districts of Butaleja, Kween and Bulambuli respectively.	The Irrigation System Operators were supported to maintenain and manage the off-farm infrastructure.Three Technical and monthly Sipi site meetings with stakeholders were held. Meeting with newly elected IWUA and Cooperative teams in Ngnge Scheme was done.	Output achieved as planned
Pre-construction activities implemented at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes) in Eastern Region.	Site Final technical handover of Kityerera, Awuyo, Puwa, Matata, Ocelekweny, Kamenu, Mazuba, Kivubuka, Atakaia, Makhakhala, Kitukiro, Totolim and Kanyanga solar powered schemes done. Stakeholder meetings for Pailekol in Katakwi, Agule in Kalaki, Kanyanga in Bukedea, Kalait in Tororo and Sipi Schemes was also done	Output achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1789 Water for Production Regional Centre - East Phase II		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Trees and pasture planted along the buffer zones of Water for Production (WfP) facilities ensuring catchment protection and management.	Grassing and water source protection of Aminit Valley tank in Bukedea was done	Output achieved for the selected site as per the funds available
Visibility of Water for Production activities and performance in Eastern Region (Public awareness, TV and radio talk shows and Newspaper articles) enhanced.	Two success stories for the implemented solar powered irrigation schemes and valley tanks has been produced and aired on MWE platforms and National televesions.	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	333,763.964
212201 Social Security Contributions	45,196.564
221001 Advertising and Public Relations	19,550.000
221009 Welfare and Entertainment	98,013.000
221011 Printing, Stationery, Photocopying and Binding	57,224.000
222001 Information and Communication Technology Services.	14,490.000
223004 Guard and Security services	30,268.000
223005 Electricity	30,015.000
223006 Water	8,510.000
225201 Consultancy Services-Capital	206,218.000
227001 Travel inland	125,120.000
227004 Fuel, Lubricants and Oils	92,575.000
228002 Maintenance-Transport Equipment	133,400.000
Total For Budget Output	**1,194,343.528**
GoU Development	1,194,343.528
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1789 Water for Production Regional Centre - East Phase II		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
	Construction materials were delivered and foundation construction works are at 90% completion percentage.	Late release of Funds by Government affected the commencement of the construction process
Support functionality for the constructed Water for Production (WfP) facilities in Eastern Region.	Operation and maintenance of Logonyola in Kaliro, Kisaikye in Kamuli, Kabokani in Sironko, Pailekol in Katakwi, Namadope in Luuka, Lolikoyo in Tororo was done	Output achieved as planned
Undertake feasibility studies and detailed Engineering designs of One (01) medium scale irrigation scheme in Bukedi Sub-region to 100% completion.	Feasibility studies of Akisim Medium Scheme in Butebo and Pallisa district done to 100% cumulative progress	Output achieved as planned
	No land was acquired for the infrastructure	Communities were convinced to give land without payment
Construction of Two (02) medium scale Irrigation schemes in Sebei and Busoga Sub-regions to 50% cumulative progress. This will increase on food production after completion.	Contruction of Chembombai Medium Scheme in Bukwo district and Namaitsu Medium scheme in Bududa on 40% progress.	Delayed release of funds affected speed of implementation.
Construction of One (1) surface water reservoir in the District of Kween to 30% cumulative progress. This will provide water for multi-purpose uses after completion.	Activity was not done. Procurement cancelled due higher cost required for the construction works.	The activity was cancelled from being implemented this year because of the high costs required for the construction as per the bids received compared to the budgetary provisions therefore the procurement was cancelled
Undertake feasibility studies and detailed Engineering designs for Four (4) multi-purpose large water reservoirs in Eastern Region to 100% completion.	Feasibility studies of Ajoli in Amuria, Agule in Kalaki, Totolim in Kumi and Lolikoyo in Tororo district done to 100% cumulative progress	Output achieved as planned
Servicing and maintenance of Earth moving equipment.	Servicing and Maintenance of equipment and earth moving machines was carried out	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1789 Water for Production Regional Centre - East Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225203 Appraisal and Feasibility Studies for Capital Works		186,738.890
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		117,326.680
312139 Other Structures - Acquisition		1,485,028.116
342111 Land - Acquisition		39,100.000
	Total For Budget Output	**1,828,193.686**
	GoU Development	1,828,193.686
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,022,537.214**
	GoU Development	3,022,537.214
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1790 Water for Production Regional Centre - Karamoja

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Karamoja Sub-region (training, capacity building and formation of management committees).	Water user committees at Kobebe dam in Moroto, Arechek dam in Napak, Longoromit dam in Kaabong, Kawomeri dam in Abim, Kailong dam in Kotido, revitalised.	Activity implementation achieved as planned.
	Awaiting approval of evaluation report and contract award. Documentation of success stories and emerging issues is ongoing	Activity implementation is on going.
Offer support for sustainable management of completed Solar Powered Irrigation Systems in Karamoja Sub-region.	Water user committees established at Kawomeri borehole, Loteteleit SSIS in Kotido, Katotin SSIS in Amudat, Longorikipi SSIS in Nabilatuk, Komiska SSIS in Kaabong, Lokitumo SSIS in Moroto, Chosan SSIS in Nakapiripirit	Activity implementation achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1790 Water for Production Regional Centre - Karamoja		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Implementation of water source protection measures in the immediate catchments of the multipurpose WfP facilities of Arechek & Longoromit dams, Omagal, Kamosing and Lokipworanaron valley tanks in the Districts of Moroto, Kotido, Napak, Kaabong, Nabilatuk and Amudat.	Participatory community engagement in selection, planting and management of the seedlings at Longoromit dam have completed.	Establishment of riparian vegetation is pending due to insufficient funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	48,054.321
212201 Social Security Contributions	9,430.447
221002 Workshops, Meetings and Seminars	9,450.000
221009 Welfare and Entertainment	7,560.000
223004 Guard and Security services	7,560.000
223005 Electricity	1,890.000
223006 Water	2,520.000
225201 Consultancy Services-Capital	100,000.000
227001 Travel inland	37,800.000
227004 Fuel, Lubricants and Oils	18,900.000
228002 Maintenance-Transport Equipment	18,900.000
281401 Rent	37,800.000
Total For Budget Output	**299,864.768**
GoU Development	299,864.768
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Three (3) communal valley tanks rehabilitated to 30% progress in the Districts of Nabilatuk, Nakapiripirit and Moroto. This will improve on their functionality.	Stakeholder engagement for rehabilitation undertaken and works for the construction of Tirikol valley tank attained 50% cumulative progress.	Activity implementation is ongoing.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1790 Water for Production Regional Centre - Karamoja		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Longor multi-purpose dam rehabilitated to 50% cumulative progress in Kotido District. This will improve on their functionality after completion.	Longor multi-purpose dam not rehabilitated to 50% cumulative progress in Kotido District.	Commencement of Works is pending due to insufficient funds.
	Ministry of Water and Environment Regional office not constructed in Karamoja Sub-region	Construction commencement is pending availability of funds.
Completed solar powered irrigation systems rehabilitated to 50% cumulative progress in Karamoja Sub-region.	Rehabilitation of Loteteleit in Kotido and Katotin in Amudat implemented as planned.	Activity implementation achieved as planned.
Performance of multi-purpose dams improved to 40% cumulative progress in Karamoja Sub-region.	Maintenance of Kobebe dam in Moroto, Longoromit dam in Kaabong, Kailong dam in Kotido and Kawomeri dam in Abim completed.	Activity implementation achieved as planned.
Perimeter wall constructed to 25% cumulative progress around the Water for Production Regional Centre-Karamoja equipment yard in Kotido District.	Perimeter wall not constructed to 25% cumulative progress around the Water for Production Regional Centre-Karamoja equipment yard in Kotido District.	Commencement of works is pending availability of funds.
Engineering designs for Nakichumet bulk water infrastructure system in Napak District to 15% progress.	Nakichumet bulk water infrastructure system in Napak District not designed to 15% progress.	Assessment was not carried out due to lack of funds.
Engineering designs for Two (2) Medium Scale Irrigation Schemes in the Districts of Amudat and Karenga to 30% progress.	Preliminary assessment for medium-scale irrigation schemes was undertaken in Amudat and Karenga districts.	Activity implementation achieved as planned.
Undertake Environmental Impact Assessments for capital works undertaken to 100% progress.	Environmental screening for the construction of Tirikol in Nabilatuk, Lodoket in Nakapiripirit and Longoromit in Kaabong was undertaken. Environmental and Social Impact Assessment (ESIA) for Nataba dam and project briefs for 6 valley tanks and 8 boreholes approved.	Activity implementation achieved as planned.
Supervision and monitoring construction of Water for Production (WfP) facilities in Karamoja Sub-region for compliance to specifications.	Construction of Water for Production (WfP) facilities in Karamoja Sub-region supervised and monitored for compliance to specifications.	Activity implementation achieved as planned.
Repair and maintenance of Specialized machinery and Earth moving equipment.	Repair and Maintenance of the specialized machinery and earth moving equipment not undertaken.	Activity implementation is pending availability of funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	55,287.437

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1790 Water for Production Regional Centre - Karamoja		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212101 Social Security Contributions		12,600.000
225202 Environment Impact Assessment for Capital Works		18,900.000
225204 Monitoring and Supervision of capital work		63,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		57,000.000
312139 Other Structures - Acquisition		592,689.350
	Total For Budget Output	**799,476.787**
	GoU Development	799,476.787
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,099,341.555**
	GoU Development	1,099,341.555
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1791 Water for Production Regional Centre - Central

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Programme Intervention: 011131 Increase access to and use of water for agricultural production

	Output was not achieved	Procurement was suspended due to delayed and inadequate release of Government of Uganda (GoU) funds, which were insufficient to support contract award and implementation.
Appropriate visual aids (IEC materials) on Water for Production facilities disseminated.	IEC materials were not produced	Due to limited funds, this was not conducted.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1791 Water for Production Regional Centre - Central		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Visibility of Water for Production activities and performance enhanced in Central Region (Public awareness, TV and radio talk shows and Newspaper articles).	Output not achieved	Procurement was suspended due to delayed and inadequate release of Government of Uganda (GoU) funds, which were insufficient to support contract award and implementation.
Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Central region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities).	Consultancy for the Socio-Economic Impact Assessment has been finalised for 7 sites in the Districts of Butambala, Masaka, Kalungu, has been undertaken by Ardent Services. Final Report has been submitted and approved.	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	116,292.107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,500.000
212101 Social Security Contributions	31,148.083
221002 Workshops, Meetings and Seminars	6,700.000
221003 Staff Training	16,917.500
221009 Welfare and Entertainment	8,793.217
221011 Printing, Stationery, Photocopying and Binding	13,400.000
223004 Guard and Security services	5,360.000
223005 Electricity	5,360.000
223006 Water	5,628.000
225101 Consultancy Services	33,500.000
225201 Consultancy Services-Capital	70,400.000
227001 Travel inland	67,000.000
227004 Fuel, Lubricants and Oils	80,400.000
228002 Maintenance-Transport Equipment	40,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	73,700.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1791 Water for Production Regional Centre - Central		
	Total For Budget Output	**608,298.907**
	GoU Development	608,298.907
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Two (2) surface water reservoirs constructed to 95% progress in the Districts of Kalungu and Masaka. These will provide water for multi-purpose uses after completion.	Construction of One surface water reservoir in Kalungu District completed to 100% . Rehabilitation of Kiryampungura VT in Kiryandongo was done to 100%	Constrution of the reservoir in Masaka was replaced by the rehabilitation of Kiryampungura VT in Kiryandongo due to the latter readiness and land availability. Progress of the VT is at 100%
One (1) medium Scale Irrigation scheme constructed to in the District of Nakaseke to 30% cumulative progress. This will increase on crop production after completion.	Construction of Kirema irrigation scheme in Nakaseke district is at 40% completion with a 9-metre-high reinforced concrete tank stand with a 20,000-litre elevated storage capacity has been constructed.	Output achieved as planned
One (1) production well developed to 100% completion in Central Region and Bunyoro Sub-region providing water for productive uses.	Drilling has been successfully completed for production wells in Nakaseke(2) and Bukomansimbi(1)	Output achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1791 Water for Production Regional Centre - Central		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Undertake improvement works, offer operation and maintenance support to completed Solar Powered Irrigation sites in the Districts of Kyankwanzi, Kalangala and Mityana.	Improvement works were successfully undertaken in Kasamu Mpgi that included excavation of a clear well, a new pump was installed and plumbing works on the damaged section of the pipeline network were	Because of delayed release of funds, procurement for rehabilitation and expansion of Kyasonko irrigation scheme in Lwengo district has halted, contracts for pipes and fittings published expired and the contracts for works await retendering as the contractors which bid didn't meet the requirements. Improvement works in Kyankwanzi were halted due to the increase in scope of works for rehabilitation of Kyassonko.
One (1) multi-purpose bulk water System designed to 100% completion in Nkukwe, Masaka District.	Prefeasibility studies report was submitted and Approved. Draft Feasibility report has just been submitted and under review.	Achievement of output is on track
One (1) earth dam designed to 60% progress in the District of Mubende.	Detailed design of Kansensero Dam is ongoing	Delayed release of funds delayed the commencement of the assignment
Comprehensive repair and maintenance of specialized machinery and Earth moving equipment.	Earth moving equipment and machinery has been serviced and maintained	Achieved as planned
Monitoring and supervision of ongoing works for compliance to specifications.	Monitored and supervised ongoing works for construction of Solar Powered Irrigation projects under the Piped water Solar powered irrigation projects for Nakaseke, Bukomansimbi, Buikwe, Lwengo, Masaka, Gomba, Buikwe, Kakumiro, Buvuma and Wakiso.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	142,008.832
212101 Social Security Contributions	37,115.651

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1791 Water for Production Regional Centre - Central		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225203 Appraisal and Feasibility Studies for Capital Works		42,674.297
312139 Other Structures - Acquisition		405,000.000
	Total For Budget Output	**626,798.780**
	GoU Development	626,798.780
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,235,097.687**
	GoU Development	1,235,097.687
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:01 Directorate of Environmental Affairs

Departments

Department:001 Climate Change Department

Key Service Area:000014 Administrative and Support Services

PIAP Output: 06511302 Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

General staff salaries and NSSF contributions paid. Vehicles maintained and serviced. Vehicle tyres procured. Office stationery and small office equipment procured. Subscription fees paid. Staff welfare provided. Office operations facilitated. CCD meetings held.	General and contract staff salaries and statutory NSSF contributions were paid. Office operations were facilitated, including routine vehicle maintenance, staff welfare, procurement of office consumables and support to departmental operations. However, some planned operational activities, including procurement of vehicle tyres, subscription payments and selected coordination meetings, were only partially implemented.	Budget constraints and limited release of operational funds affected full implementation of planned administrative and operational activities during the quarter.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	158,907.482

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	142,719.573
212101 Social Security Contributions	24,264.226
221007 Books, Periodicals & Newspapers	4,196.268
221008 Information and Communication Technology Supplies.	6,294.403
221011 Printing, Stationery, Photocopying and Binding	20,981.342
221017 Membership dues and Subscription fees.	52,740.122
223005 Electricity	6,294.403
223006 Water	6,294.403
227004 Fuel, Lubricants and Oils	373.879
228002 Maintenance-Transport Equipment	16,785.074
Total For Budget Output	**439,851.175**
Wage Recurrent	301,627.055
Non Wage Recurrent	138,224.120
Arrears	0.000
AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 06020201 Climate change responsiveness for programmes assessed for compliance

Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting

Climate change disaster risks screening for proposed projects and programs conducted. Verification of baseline conditions and monitoring of projects undertaken	Climate change disaster risk screening for proposed projects was undertaken. In addition, district-level capacity building on climate risk screening was conducted in the Karamoja sub-region. Verification of selected baseline conditions and project monitoring activities were also initiated.	Verification and monitoring activities were undertaken in phases because of financial and logistical constraints. Remaining activities are scheduled for the subsequent quarter.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020404 National Climate Information system, tools and innovation centres established.		
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation		
Reporting tools for NDC developed. Monitoring and data collection from the various stakeholders including NGOs, CSOs, Private sector conducted. Training and capacity building sessions and roll out the NDC implementation online tool to MDAs conducted	Nationally Determined Contribution (NDC) reporting tools were developed and data collection mechanisms established. Sectoral capacity-building sessions on greenhouse gas (GHG) data collection were conducted to strengthen reporting systems. Initial rollout of the online NDC implementation platform commenced.	Rollout of the online reporting system is being undertaken in phases to allow user training and system validation before full operationalization.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	164,926.622
225204 Monitoring and Supervision of capital work	79,729.100
Total For Budget Output	**244,655.722**
Wage Recurrent	0.000
Non Wage Recurrent	244,655.722
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 06020301 Regulation, Standards and Guidelines for Climate Change Action developed.		
Programme Intervention: 060203 Strengthen implementation of legal and policy frameworks for climate change action;		
	Stakeholder validation workshop conducted for the Adaptation and Gender assessment report for the NDC 3.0 conducted.	Achieved as planned
National and regional dissemination of National Climate Act and NDC undertaken	National and regional dissemination of the National Climate Change Act and the updated Nationally Determined Contributions (NDC 2.0) was successfully undertaken through stakeholder engagement meetings	Achieved a planned
Stakeholder engagement on policy formulation for the National Climate Change Policy undertaken.	The National Climate Change Policy reviewed.	The activity was deferred because of inadequate operational funding and competing implementation priorities.
Stakeholder engagement on procedures and guidelines on GHG undertaken	Stakeholder consultations on the review and formulation of the National Climate Change Policy were conducted with key government institutions and development partners.	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06511101 NRECCLWM programme Policy frameworks developed/reviewed		
Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;		
	Draft National Guidelines for the preparation of regulations for reporting by lead agencies were developed and subjected to internal technical review.	Finalization of the guidelines is awaiting stakeholder validation and approval processes.
Coordination and operationalisation of National climate change committees undertaken.	Coordination and operationalization of the National Climate Change Committees were not undertaken during the reporting period.	The activity was deferred because of inadequate operational funding and competing implementation priorities. It has been rescheduled for the next quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	20,981.342
221011 Printing, Stationery, Photocopying and Binding	8,712.537
225204 Monitoring and Supervision of capital work	22,175.663
227001 Travel inland	6,294.403
227004 Fuel, Lubricants and Oils	8,392.537
228002 Maintenance-Transport Equipment	6,294.403
Total For Budget Output	**72,850.885**
Wage Recurrent	0.000
Non Wage Recurrent	72,850.885
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 06020403 Functional GHG Inventory and digital GHG registry developed and updated		
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation		
National GHG inventory for emitting sectors equipped and updated.	GHG technical sector working groups were formulated for Agriculture,Forestry and Other land use(AFOLU), Industrial Process and Product Use(IPPU), Transport, Waste and Energy sectors. TORs ad technical modalities have been prepared.	

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme		
Programme Intervention: 065114 Integrate crosscutting issues in the programme		
Support Lead Agency and District Climate Change Action Plans. Develop Biennial Climate Change Report, Update National Climate Action Plans (Nationally Determined Contribution), Develop the Long Term Strategy (National Framework Strategy) on Climate Change for Uganda, Formulate of the National Adaptation Plan (NAP).	Technical support was provided to Lead Agencies and selected Local Governments in the preparation of Climate Change Action Plans. Preparatory work for the Biennial Climate Change Report, NDC update, Long-Term Strategy and National Adaptation Plan continued through stakeholder consultations, technical assessments and data collection.	Development of the policy documents is progressing according to the implementation roadmap, with completion dependent on completion of stakeholder consultations and technical reviews.
PIAP Output: 06511603 Functional GHG Inventory and digital GHG registry developed and updated		
Programme Intervention: 065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation		
Community low carbon technologies (carbon waste to energy and clean energy technologies) demonstrated in Lira, Gulu, Arua, Soroti, Kapelebyong, Kumi, Kaberamaido and Tororo.	Demonstration of community low-carbon technologies had not commenced during the reporting period.	Implementation was delayed because procurement of service providers and mobilization of beneficiary communities had not been completed. The activity is planned for the subsequent implementation period.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		188,412.452
225201 Consultancy Services-Capital		209,813.421
225204 Monitoring and Supervision of capital work		28,324.812
227004 Fuel, Lubricants and Oils		6,294.403
228002 Maintenance-Transport Equipment		4,196.268
	Total For Budget Output	**437,041.356**
	Wage Recurrent	0.000
	Non Wage Recurrent	437,041.356
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020202 Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out		
Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting		
	Technical training on the Climate Disaster Risk Screening (CDRS) tool was conducted for six Local Governments in the Karamoja sub-region, strengthening institutional capacity to integrate climate risk screening into development planning.	The planned number of training sessions was exceeded for the targeted region due to increased demand and consolidation of participating districts into a regional training approach.
PIAP Output: 06020203 MDAs, LGs, private sectors' capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools		
Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting		
	Technical training on the Climate Disaster Risk Screening (CDRS) tool was conducted for six Local Governments in the Karamoja sub-region, strengthening institutional capacity to integrate climate risk screening into development planning.	The planned number of training sessions was exceeded for the targeted region due to increased demand and consolidation of participating districts into a regional training approach.
	Technical support on Climate Risk and Vulnerability Assessment (CRVA) was provided to 36 districts, enhancing integration of climate resilience into local development planning.	Achieved beyond the planned target through coordinated regional implementation.
	Two climate change action plans wee prepared for the districts of kitagwenda and kamwenge to guide the identification, prioritization and implementation of climate responsive interventions.	

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06212102 Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out		
Programme Intervention: 062121 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting		
2 sessions undertaken to build technical capacity of MDAs, DLGs, CSOs, and private sector on the use of the CDRS tools	Technical training on the Climate Disaster Risk Screening (CDRS) tool was conducted for six Local Governments in the Karamoja sub-region, strengthening institutional capacity to integrate climate risk screening into development planning.	The planned number of training sessions was exceeded for the targeted region due to increased demand and consolidation of participating districts into a regional training approach.
	Conducted adaptation assessments to establish vulnerability indices for Lwengo and Yumbe Climate Change Vulnerability assessments and capacity building for WSSBs in South Western Region Documentation of climate change related hazards and historical impacts conducted. Collection of baseline data and information for LoCAL new districts	
Technical support to guide climate risk and vulnerability assessment provided.	Gender responsiveness and resilience to climate change systems in central cattle corridor Demonstration of Mitigation, Adaptation technologies for Community resilience carried out	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		246,413.890
225201 Consultancy Services-Capital		146,869.395
225204 Monitoring and Supervision of capital work		50,355.221
227004 Fuel, Lubricants and Oils		4,196.268
228002 Maintenance-Transport Equipment		4,196.268
	Total For Budget Output	**452,031.042**
	Wage Recurrent	0.000
	Non Wage Recurrent	452,031.042
	Arrears	0.000
	AIA	0.000

Key Service Area:140020 Advocacy, sensitization and information management

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation		
Stakeholder consultations conducted, Data collection, report compilation undertaken	The Second Biennial Update report was submitted to demonstrate its commitment to fulfill the obligations of the UNFCCC.	
	Preparation of the NAP continued to gain traction over the reporting period. Thematic reports were prepared and validated through a highly consultative process. The reports focus on four themes including Gender, Equity and climate change, CRVA, Adaptation policy, Adaptation assessment and Web platform.	
Capacity needs assessment for Lead agencies conducted for development of Climate change action plans.	Two climate change action plans were prepared for the districts of Kitagwenda and kamwenge. The action plans provide a localized framework for integrating climate change adaptation and mitigation priorities into district development planning and budgeting, and will guide the identification, prioritization, and implementation of climate-responsive interventions at the sub-national level.	
	Uganda maximized COP30 as a strategic platform for high-level bilateral engagements with climate finance institutions such as United Nations(UN) agencies, development partners, and private sector actors. These engagements explored opportunities for increased financial flows, technology transfer, and technical assistance to support Uganda's climate priorities. Discussions with institutions such as Green Climate Fund(GCF), Global Environment Facility(GEF), United Nation Development Programme(UNDP), Food and Agriculture Organisation(FAO), United Nations Children’s Fund (UNICEF), Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ), and United Nation Capital Development Fund (UNCDF) centered on financing, National Adaptation Plan (NAP) implementation, updating Nationally Determined Contributions(NDC3.0), scaling clean cooking, improving early warning systems, and developing bankable adaptation and mitigation projects.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded		
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		54,551.489
221011 Printing, Stationery, Photocopying and Binding		8,392.537
225204 Monitoring and Supervision of capital work		75,532.832
	Total For Budget Output	**138,476.858**
	Wage Recurrent	0.000
	Non Wage Recurrent	138,476.858
	Arrears	0.000
	AIA	0.000

Key Service Area:140051 Conference of parties coordination

PIAP Output: 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded		
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation		
Tailored knowledge products to show case Uganda during international Expos and conferences developed.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227002 Travel abroad		860,911.699
	Total For Budget Output	**860,911.699**
	Wage Recurrent	0.000
	Non Wage Recurrent	860,911.699
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,645,818.737**
	Wage Recurrent	301,627.055
	Non Wage Recurrent	2,344,191.682
	Arrears	0.000
	AIA	0.000

Department:002 Environment Support Services

Key Service Area:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Environment support services administration and management supported.	Environment support services administration and management was supported during the reporting quarter.	Succesfuly achieved hence no variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		426,086.057
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
225204 Monitoring and Supervision of capital work		20,095.000
227004 Fuel, Lubricants and Oils		2,000.000
228002 Maintenance-Transport Equipment		4,000.000
	Total For Budget Output	**460,181.057**
	Wage Recurrent	426,086.057
	Non Wage Recurrent	34,095.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 06411102 Green certification standards and guidelines developed and implemented		
Programme Intervention: 064111 Promote circular economy		
	Research on new green and efficient technologies was earmarked for the National Environment Management Authority; therefore, the department did not conduct this research.	The output was not planned for the department therefore there was no Variation

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411102 Green certification standards and guidelines developed and implemented		
Programme Intervention: 064111 Promote circular economy		
MDAs and LGs (including refugee host communities) supported to integrate environmental management mainstreaming guidelines in their policies, programs, budgets and work plans.	Undertook Technical support supervision to 19 LGs in the local governments of:, Rakai, Lwengo, Kakumiro,Kyankwanzi, Mubende, Kiboga, Kassanda, Mityana, Gomba, Butambula, Mpigi, Sembabule, Lyantonde , Kyotera, Bulambuli, Sironko, Kween, Nabilatuk and Butaleja. 24 Districts monitored for compliance to Environment and Social safeguard requirements. Cluster1 (West Nile, Karamoja, Teso): Arua, Amudat, Nakapiripirit, Abim, Amuria, Kaberamaido and Kapelebyong. Cluster 2 (Busoga, Bugisu, Sebei): Serere, Kumi, Jinja, Kaliro, Kapchorwa, Kween, Luuka, Mbale and Sironko. Cluster 3 (Central): Masaka, Nakasongola, Mityana and Kassanda. Cluster 4 (South Western): Hoima, Kabale, Mbarara, Rubanda, Rubirizi and Rwampara.	Succesfully achieved hence no variation.
Environmental aspects of chemicals, radiations and waste regulated, monitored and coordinated. The national action plan and strategy for the sound management of chemicals, radiation and waste reviewed and updated.	These were not undertaken during the reporting quarter	Successfully achieved hence no variation.
One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans	Coordinated 1 quarterly One Health Technical Working Group meeting. Mobilized funding from GVTC to support the development of National One Health policy up to USD 240,000 Coordinated other MDAs to prepare and submit a project proposal to the Pandemic Fund secretariat up to the tune 18 million USD Promoted integration of environmental management into prevention and control of zoonotic diseases in the 3 districts of Luweero, Wakiso and Kampala Coordinated multisectoral preparedness and response planning for zoonotic disease outbreaks at sub national levels especially in 4 border districts	There was no variation because the output was succesfully achieved
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened		
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		4,000.000
225204 Monitoring and Supervision of capital work		8,000.000
227001 Travel inland		4,001.000
	Total For Budget Output	**16,001.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,001.000
	Arrears	0.000
	AIA	0.000
Key Service Area:140020 Advocacy, sensitization and information management		
PIAP Output: 06411101 New green efficient technologies and best practices promoted		
Programme Intervention: 064111 Promote circular economy		
Awareness campaigns on environmental management undertaken.	One awareness campaign on environmental management was undertaken through community outreach programmes, stakeholder workshops, and targeted media engagement. This enhanced public understanding of environmental issues and encouraged the adoption of sustainable practices among communities and key stakeholders.	There was no variation because the output was successfully achieved.
PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme		
Programme Intervention: 065114 Integrate crosscutting issues in the programme		
Implementation of biodiversity offsets supported.	Implementation of biodiversity offsets was supported through technical guidance, stakeholder coordination, and continuous monitoring of offset sites. This contributed to the conservation of critical habitats and helped mitigate the residual environmental impacts of development projects.	There was no variation because the output was successfully achieved.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		32,018.000
	Total For Budget Output	**32,018.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,018.000
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**508,200.057**
	Wage Recurrent	426,086.057
	Non Wage Recurrent	82,114.000
	Arrears	0.000
	AIA	0.000
Department:003 Forestry Support Services		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
5 Staff trained in GIS and Remote sensing and Wood Value Chains	A total of 9 staff were trained in various fields to build their capacity and strengthen their skills in service delivery; (2 staff were trained on contract management from 27–30 April 2026 at the Eastern and Southern African Management Institute (ESAMI); 1 staff trained at the Forestry and Wood Industries Training Centre in Tanzania; 3 staff trained on the preparation of the Annual Performance Plan and Report (APPR); 2 staff trained on the monthly cash flow forecasting module in the Programme Budgeting System (PBS); and 1 staff trained on Nature-based Solutions).	The output was overachieved due to the financial and technical support provided by the Department's development partners
Department managed, coordinated, staff supervised and appraised; Permanent Staff salaries paid.	Department was managed, coordinated, staff were supervised and appraised Permanent Staff were salaries paid	Output was achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	4,864,717.053
211104 Employee Gratuity	916,368.230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000.000
221003 Staff Training	4,800.000
221009 Welfare and Entertainment	111,200.000
221011 Printing, Stationery, Photocopying and Binding	156,400.001
222002 Postage and Courier	3,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		49,600.000
223002 Property Rates		12,000.000
223004 Guard and Security services		91,296.035
223005 Electricity		59,554.582
223006 Water		72,400.000
226002 Licenses		150,000.000
227001 Travel inland		305,796.054
227004 Fuel, Lubricants and Oils		221,144.000
228002 Maintenance-Transport Equipment		229,763.723
229201 Sale of goods purchased for resale		100,000.000
281401 Rent		7,710.000
	Total For Budget Output	**7,451,749.678**
	Wage Recurrent	4,864,717.053
	Non Wage Recurrent	2,587,032.625
	Arrears	0.000
	AIA	0.000
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
1 compliance field monitoring visit conducted.	4 compliance field monitoring visits were conducted in the 4 regions to monitor and supervise activities being implemented	The output was achieved as planned
Forestry sector department deconcentrated structures supported to monitor project implementation.	Forestry sector department deconcentrated structures supported to monitor project implementation.	The output was achieved as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		22,000.000
227004 Fuel, Lubricants and Oils		10,000.000
263402 Transfer to Other Government Units		24,925.000
	Total For Budget Output	**56,925.000**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	56,925.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Standard Forestry Practices (SFP) reviewed and Terms of reference for procurement a service provider to print the Standard Forestry Practices (SFP) prepared	The Terms of Reference for the review and updating of the Standard Forestry Practices (SFPs) have been prepared to facilitate the procurement of a consultant.	Following the merger of the former Forestry Sector Support Department (FSSD) and the former National Forestry Authority (NFA), it became necessary to review the existing Standard Forestry Practices (SFPs) to align them with the new institutional structure and mandates. consequently, the Terms of Reference have been prepared to procure a consultant who will review and update the SFPs before they are printed and disseminated.
	Consultations for updating the 5-year National Forestry Plan undertaken	-

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000.000
227001 Travel inland		6,000.000
227004 Fuel, Lubricants and Oils		6,400.000
	Total For Budget Output	**18,400.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,400.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:140020 Advocacy, sensitization and information management		
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
Roots Campaign for FY 2026/27 launched and 20 million tree seedlings planted; 1 nationwide sensitization and awareness creation exercise undertaken during the national tree planting days on various media platforms e.g. radio talk shows, TV	64.3 ha of degraded area was restored with 26,293 seedlings that were planted under the ROOTS campaign; 12, 000 seedlings (30 ha) of assorted fruit trees ie Mangoes, Avocadoes were planted in Buyala Military barrack along Mityana road, 12,000 indigenous tree seedlings (30 ha) planted in Manwa LFR in Masaka, 250 tree seedlings planted at Malukhu Primary School in Mbale District, 43 tree seedlings planted at St. Luke Church of Uganda in Kagadi and 2,000 tree seedlings were planted in Sigulu Island in Namayingo district.	The restoration efforts were supported by religious institutions, Banks and private sector
4 LGs and 5 LG staff trained, Monitoring undertaken of the implementation of the REDD+ Strategy & Action Plan	A total of 47 participants were trained on REDD+ Registry Management from 23–25 June 2026 at the Civil Service College, Jinja; 26 MWE staff, 4 District Local Government (DLG) officers from Kyotera, Rukungiri, Amuru, and Kamuli districts, 15 Civil Society Organization (CSO) representatives, and 2 UNDP staff. The training enhanced the capacity of key stakeholders to effectively manage the national REDD+ Registry and strengthen transparency, reporting, and verification of forest-based climate actions in compliance with the Paris Agreement.	The activity was successfully implemented with support from the UN-REDD.
10 REDD+ Partners engaged in awareness raising of the regulations	Not achieved	The output was not achieved. However, a national roundtable consultation on forest target setting for the preparation of NDC 3.0 was undertaken at Esella Country Hotel on 19th June 2026. The consultation aimed to share progress on the assignment and solicit further input from different stakeholders.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
1 National tree planting events ie International Labour Day commemorated	Not Aachieved	
PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
Development of Urban forestry Greening Strategy supported through providing input and review.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		7,200.000
	Total For Budget Output	**7,200.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,200.000
	Arrears	0.000
	AIA	0.000

Key Service Area:140021 Ecosystems Restoration and Protection		
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
6 District Forest Development Plans (DFDP) developed in West Nile	-	This output was not implemented, however, training of district officials on the preparation of District Forest Development Plans has been scheduled for the first quarter of FY 2026/27
12,500 hectares of commercial plantations established countrywide	2,935 ha of woodlot (small scale commercial forestry) established by 692 farmers in the western and northern Uganda,Adjumani,Amuru, Arua, Hoima, Kagadi, Kakumiro, Kamwenge, Kibaale, Kikuube, Kiryandongo, Kitagwenda, Koboko, Kyegegewa, Lamwo,Madi-Okollo, Moyo, Oboni, Terego, and Yumbe.	The planting was affected by the unreliable rainfall hence postponed to the next planting season.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06312101 Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.		
Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;		
10,000 ha of degraded landscaped restored	15,808 ha of degraded landscape were restored with 6,400,002 seedlings that were supplied to 18,302 farmers by the Catholic Relief Services in the western and northern Uganda i.e, Adjumani, Amuru, Arua, Hoima, Kagadi, Kakumiro, Kamwenge, Kibaale, Kikuube, Kiryandongo, Kitagwenda, Koboko, Kyegegewa, Lamwo, Madi-Okollo, Moyo, Oboni, Terego, and Yumbe	The output was achieved as planned
	100 tree nurseries were assessed for certification in the three catchment areas of Sipi, Unyama and Namalu.	The number of nurseries that will be recommended for certification will be reported on in quarter one of FY 2026/2027
3 Tree growers cooperatives formed to create linkages with wood processors	Not achieved	The output was not achieved. However, technical capacity-building support was provided through training to existing cooperatives in the districts of Rukungiri, Kisoro, Kasese, and Rubirizi.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	456,177.757
221001 Advertising and Public Relations	12,500.000
221003 Staff Training	40,850.000
221020 Litigation and related expenses	99,000.000
224003 Agricultural Supplies and Services	239,000.000
227001 Travel inland	523,000.000
227004 Fuel, Lubricants and Oils	529,200.000
228001 Maintenance-Buildings and Structures	3,000.000
228002 Maintenance-Transport Equipment	200,000.000
263402 Transfer to Other Government Units	2,205,555.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**4,308,282.757**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,308,282.757
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,842,557.435**
	Wage Recurrent	4,864,717.053
	Non Wage Recurrent	6,977,840.382
	Arrears	0.000
	AIA	0.000

Department:004 Wetland Management Services

Key Service Area:000014 Administrative and Support Services

PIAP Output: 06511302 Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Pay General staff salaries and NSSF contributions. Maintain and service vehicles. Procure vehicle tyres. Procure Office stationary and small office equipment. Pay subscription fees. Provide staff welfare. Facilitate Office operations. Hold meetings.	General staff salaries and NSSF contributions were paid. The planned maintenance and servicing of one vehicle is pending approval. The procurement of vehicle tyres is still ongoing pending confirmation of funds allocated. Procurement of office stationery and small office equipment was carried forward to the next financial year due to delayed initiation of process. Subscription fees were paid to Ramsar and International Union for Conservation of Nature (IUCN) Staff welfare was provided Office operations were facilitated Held 5 meetings Routine monitoring of wetland interventions was conducted in central and southwestern Uganda. Planning and budgeting retreat for WMD was not undertaken.	The planned Planning and Budgeting Retreat for WMD was not undertaken during the reporting period due to the department's prioritization of other critical activities and competing operational commitments. As a result, the retreat was deferred to allow available resources and staff to focus on higher-priority interventions that required immediate attention.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	512,876.559
221007 Books, Periodicals & Newspapers	3,200.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		3,200.000
221012 Small Office Equipment		2,400.000
228002 Maintenance-Transport Equipment		6,010.000
	Total For Budget Output	**527,686.559**
	Wage Recurrent	512,876.559
	Non Wage Recurrent	14,810.000
	Arrears	0.000
	AIA	0.000
Key Service Area:140021 Ecosystems Restoration and Protection		
PIAP Output: 06313104 Degraded wetlands restored		
Programme Intervention: 063131 Protect and increase the wetland cover		
	29 Field inspection were Conducted; 14 in Kalungu, Kampala and Mityana; 15 in okole, Aswa, Tochi wetlands in lira, lira city, Kole, Kwania, Oyam districts 4 Wetland degradation cases registered with EPPU 6 Compliance assistance conducted, reports prepared and signed. Supported mapping and profiling of wetland encroachers and insurance of restoration orders in Kawaala, Busabala, Bugolobi and Kigo. 6 post restoration surveillance monitoring for compliance conducted in Kawaala, Busabala and Lubigi 5 compliance agreements prepared and signed with deterrent fines of each UGX 5 million shillings. Conducted 15 inspections on okole, Aswa, Tochi wetlands in lira, lira city, Kole, Kwania, Oyam districts. Recorded 13 cases, 4 are in court and 1 case closed after paying the administrative fine. Impounded 4 Sino trucks from Tochi wetland 4 suspects arrested and police bond. Collected UGX 20 million as administrative fines 47 EPPU officers were facilitated with subsistence allowance	Field inspections were intensified though enforcement efforts was limited due to political environment in the year (pre and post election period) Maps are generated upon request and inspections made

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		6,240.000
	Total For Budget Output	**6,240.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,240.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**533,926.559**
	Wage Recurrent	512,876.559
	Non Wage Recurrent	21,050.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
	.	GPS were not procured during the Financial year due to delays in the procurement process.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Vehicles, Equipment’s and Buildings operated and maintained	Vehicles, Equipment’s and Buildings were operated and maintained	The output was achieved as planned
Project contract staff salaries and Social Security contribution paid	Project contract staff salaries and Social Security contribution were paid	The output was achieved as planned
	.	Output was not planned for during the Q4.
Project interventions communicated internally and externally for increased visibility	Project interventions were communicated internally and externally for increased visibility	The output was achieved as planned
	.	The procurement of project vehicles was not undertaken during the reporting period because the donor had suspended all non-essential procurements pending the finalization of works and construction contracts. Since the construction works have now been completed, the procurement of the project vehicles has been scheduled for implementation in FY 2026/27
6 Project Coordination meetings conducted.	6 Project Coordination meetings were conducted.	The output was achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	634,025.094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,799.000
212101 Social Security Contributions	33,242.657
221001 Advertising and Public Relations	16.000
221002 Workshops, Meetings and Seminars	21,581.441
221009 Welfare and Entertainment	4,890.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		12,528.593
221014 Bank Charges and other Bank related costs		816.000
225204 Monitoring and Supervision of capital work		36,256.148
227004 Fuel, Lubricants and Oils		50,485.000
228002 Maintenance-Transport Equipment		9,251.441
	Total For Budget Output	**858,891.374**
	GoU Development	394,152.146
	External Financing	464,739.228
	Arrears	0.000
	AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 06311102 Degraded landscapes restored

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

01 Quarterly multi-disciplinary field monitoring visits conducted	-	-
INRM Interventions Supervised and Monitored in 03 Districts and reports prepared	Not achieved	The output was not achieved because the INRM interventions have not yet been implemented
Routine data collection and analysis undertaken in Sipi, Unyama and Namalu catchment areas undertaken and reports prepared	Not done	-

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		44,200.000
225204 Monitoring and Supervision of capital work		69,134.000
227004 Fuel, Lubricants and Oils		23,700.000
	Total For Budget Output	**137,034.000**
	GoU Development	0.000
	External Financing	137,034.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
	Arrears	0.000
	AIA	0.000
Key Service Area:000017 Infrastructure Development and Management		

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:140021 Ecosystems Restoration and Protection		
PIAP Output: 06311101 Forest reserves restored and protected		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
Draft contract for preparation of CMPs prepared and submitted to Solicitor General for approval.	Draft contract was approved by the MWE contracts committee and has been submitted to the donor for a no objection	Awarding contract is a waiting for no objection from the Donor
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
Procurement of a contractor to establish fuel saving technologies at watershed level to reduce fuelwood consumption and carbon emissions in at least 05 districts initialized	-	The procurement of fuel saving technologies was rescheduled to FY 2026/27 because of delays in initiation of the procurement process.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
Capacity of LGs and communities in knowledge and skills in forest planning, management, conservation farming and agroforestry, natural resource-based enterprise development, enhanced	Technical proposals from bidders were submitted and are currently under evaluation by MWE.	The planned output was not achieved due to delays in implementation arising from constraints within the donor's procurement system. The system required one procurement process to be completed before another could be initiated, resulting in significant delays as subsequent procurements could not be entered into the system until the preceding procurement had been finalized. However, this challenge was subsequently resolved.
Request for propasal for Capacity of 19 environment committees at district and subcounty levels evaluated, report prepared and approved by Contract Committee.	Not achieved	-
Request for propasal for 15 FMPs for LFRs, and private forests (planted, natural & CFs) evaluated, report prepared and approved by contracts committee.	Proposals from the bidders have been submitted to MWE for technical evaluation	-
.	.	The procurement of agroforestry inputs, including fertilizers, pangas, hand hoes, e.t.c. was rescheduled to FY 2026/27 pending the finalization of the catchment management plans.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	9,990.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		10,829.983
227004 Fuel, Lubricants and Oils		8,620.000
	Total For Budget Output	**29,439.983**
	GoU Development	0.000
	External Financing	29,439.983
	Arrears	0.000
	AIA	0.000

Key Service Area:140025 Natural Capital Assets

PIAP Output: 06311103 Seed production increased

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

100 Tree nurseries certified. Capacity of LGs and Local Communities in weather information interpretation enhanced.	100 tree nurseries were assessed for certification in the three catchment areas of Sipi, Unyama and Namalu.	The number of nurseries that will be recommended for certification will be reported on in quarter one of FY 2026/2027

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,025,365.357**
	GoU Development	394,152.146
	External Financing	631,213.211
	Arrears	0.000
	AIA	0.000

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Key Service Area:140020 Advocacy, sensitization and information management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
PIAP Output: 06313105 Wetland resources knowledge and information products produced.		
Programme Intervention: 063131 Protect and increase the wetland cover		
Water and Environment Week supported.	World Wildlife Day 2026 was also supported through exhibition . Participated at the launch of Mbale Wildlife Conservation Education Centre in Mbale.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	184,707.031
212101 Social Security Contributions	33,722.974
221011 Printing, Stationery, Photocopying and Binding	5,000.000
225204 Monitoring and Supervision of capital work	28,900.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	6,300.000
Total For Budget Output	**263,630.005**
GoU Development	263,630.005
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:140021 Ecosystems Restoration and Protection		
PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.		
Programme Intervention: 063131 Protect and increase the wetland cover		
Monitoring and supervision of implementation of management plan interventions conducted.	No framework wetland management plan was completed during the reporting period. However, the development of one (1) framework wetland management plan was initiated and remains in progress.	The process for the development of 1 framework management plan has been initiated and activity has been forwarded to FY2026/27

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported		
Programme Intervention: 063131 Protect and increase the wetland cover		
72 households (former wetland users) supported with alternative livelihood options (fish ponds, bee hives, goats) in the 24 GCF districts.	No households were supported with alternative livelihood options under Q4	Activities implemented during the quarter were financed through off-budget support mobilized through coordinated efforts with District Local Governments
PIAP Output: 06313103 Wetland boundaries surveyed and demarcated		
Programme Intervention: 063131 Protect and increase the wetland cover		
Mobilization and stakeholder engagement in preparation for demarcation conducted. Rapid assessment to support demarcation for selected wetland systems conducted. 132.5 (Km) of wetlands boundaries demarcated in selected wetlands 24 GCF districts.	No wetlands were demarcated in selected wetlands 24 GCF districts. Deskwork was undertaken (20%) in preparation to conduct rapid assessment in the selected GCF districts	Activities implemented during the quarter were financed through off-budget support mobilized through coordinated efforts with sector stakeholders, District Local Governments, relevant departments, Civil Society Organizations (CSOs), and other partner institutions.
PIAP Output: 06313104 Degraded wetlands restored		
Programme Intervention: 063131 Protect and increase the wetland cover		
1,400 (Ha) of degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems. Post restoration surveillance and monitoring conducted.	16ha restored including 12ha of Kalidhubi wetland in Kampala and 4ha of Lubigi Support was provided to district local governments (30%) to Undertake rapid assessment in Awoja wetland system.	The political period (pre and post-election period) interfered with all the restoration activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221017 Membership dues and Subscription fees.		100,000.000
225204 Monitoring and Supervision of capital work		10,000.000
313149 Other Land Improvements - Improvement		592,234.319
	Total For Budget Output	**702,234.319**
	GoU Development	702,234.319
	External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
	Arrears	0.000
	AIA	0.000
	Total For Project	**965,864.324**
	GoU Development	965,864.324
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Contract Staff salaries paid.; project activities, vehicles and office managed, coordinated and supervised.	Contract staff salaries were paid. Project activities and operations were facilitated and coordinated to ensure smooth implementation of the activities	The output has been implemented as planned
	-	output was not planned for during the quarter
One project steering committee meeting held.	5 staff from Ministry of water and environment, Ministry of trade industry and cooperatives, representatives from private sector undertook an exchange visit to South Africa to learn from their forestry industry. The study visit covered; wood processing technologies; wood products diversification, Institutional Development for Farmers. The lessons from the study are to be shared with all policy makers and also to include in the future projects 1 project steering committee meeting was held to guide project implementation.	Output has been achieved as planned
Project interventions communicated internally and externally for increased visibility.	Project interventions were communicated internally and showed cased during the Uganda Water and Environment week 2026 and externally on the MWE website for increased visibility	Output has been implemented as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
	2 contract managers were trained on contract management from 27–30 April 2026 at the Eastern and Southern African Management Institute (ESAMI)to build their capacity in managing contracts.	Output on track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	343,190.438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,145.886
212101 Social Security Contributions	51,787.528
221001 Advertising and Public Relations	44,019.152
221002 Workshops, Meetings and Seminars	31,148.400
221003 Staff Training	174,425.164
221009 Welfare and Entertainment	14,728.000
221011 Printing, Stationery, Photocopying and Binding	21,050.000
221014 Bank Charges and other Bank related costs	1,058.834
221017 Membership dues and Subscription fees.	10,520.000
222001 Information and Communication Technology Services.	5,260.000
223001 Property Management Expenses	8,416.000
223005 Electricity	4,208.000
223006 Water	4,208.000
227001 Travel inland	549,622.081
227004 Fuel, Lubricants and Oils	11,046.000
228002 Maintenance-Transport Equipment	9,468.000
263402 Transfer to Other Government Units	277,723.141
Total For Budget Output	**1,674,024.624**
GoU Development	214,918.247
External Financing	1,459,106.377
Arrears	0.000
AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
Three (3) monitoring and evaluation reports, of M&E missions to six (6) project-implementing districts in the Albertine and West Nile region prepared	3 Monitoring and evaluation field exercise were conducted across the Albertine Grabben and West Nile to assess project implementation and collect data to update the M&E. framework.	Output has been achieved as planned
Forestry sector department deconcentrated structures supported to monitor project implementation	.	Q4 operational funds to support 19 districts in monitoring and supervision of implementation were disbursed to the districts during Q3. Therefore, the districts were fully supported to supervise project implementation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		152,485.000
227001 Travel inland		166,113.960
227004 Fuel, Lubricants and Oils		232,559.000
	Total For Budget Output	**551,157.960**
	GoU Development	72,303.960
	External Financing	478,854.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:140021 Ecosystems Restoration and Protection		
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
9,000 farmers in target districts and refugee hosting communities supported to establish 2,250 ha of commercial woodlots	2,935 ha of woodlots have been established on smallholder farms adjacent to refugee settlements in the Albertine rift, for future provision of timber, firewood and poles	The target has not been achieved owing to project closure by 30th June, 2026
	-	This output was achieved in the Q1 of the FY
40,500 PSNs in refugee settlements in the Albertine and West Nile Regions supplied with wood fuel for household consumption.	67,854 refugee persons with Special Needs (PSNs) were served with 49,912 cubic metres of fuelwood in the Albertine and West Nile regions.	Output was achieved during the quarter because the project assigned supply and distribution of more fuelwood volumes to 2nd tier contractors, in a bid to expedite the process
Fees paid for TSP services to establish Private Tree Plantations	-	The activity was not implemented during the project cycle due to delays in the procurement process. Furthermore, following the project's closure on 30 June 2026 without a no-cost extension, the activity was cancelled.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
9, 000 Woodlot owners with survival rate of at least 60% of seedlings identified and awarded with grants	-	The activity was not implemented during the project cycle due to delays in the procurement process. Furthermore, following the project's closure on 30 June 2026 without a no-cost extension, the activity was cancelled.
20,000 farmers in the Albertine and West Nile region trained and issued inputs to establish 4,000 ha of agroforestry.	12,324 ha were planted and 5.1 million seedlings distributed and planted through the Agroforestry system on household plots adjacent to refugee settlements in the refugee settlements in the 19 DLGs of Albertine and West Nile regions.	The output has been achieved due to timely release of funds
2,500 ha of tree plantations established through award of grants to private tree growers	-	The activity was not implemented during the project cycle due to delays in the procurement process. Furthermore, following the project's closure on 30 June 2026 without a no-cost extension, the activity was cancelled.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		9,395,543.345
225201 Consultancy Services-Capital		36,498,458.919
227001 Travel inland		39,450.000
227004 Fuel, Lubricants and Oils		15,780.000
	Total For Budget Output	**45,949,232.264**
	GoU Development	428,357.474
	External Financing	45,520,874.790

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
	Arrears	0.000
	AIA	0.000
Key Service Area:140025 Natural Capital Assets		
PIAP Output: 06311103 Seed production increased		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
	.	This output was not planned for during the 4th quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		73,640.000
312412 Cultivated Plants - Acquisition		2,276,401.298
	Total For Budget Output	**2,350,041.298**
	GoU Development	2,350,041.298
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:140048 Nabyeya Forestry College		
PIAP Output: 06312102 Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products		
Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;		
2 wood processing equipment maintained at Nyabyeya Forestry College; 5 lecturers trained to implement new Wood processing and value addition Diploma and Certificate Curricula	Bid evaluation for workshop Shed construction was finalized and displayed till 17th April 2026. For equipment, contract preparation was completed and this was terminated before contract signing because the Bid evaluation for workshop Shed construction was finalized and displayed till 17th April 2026. For equipment, contract preparation was completed and this was terminated before contract signing because the equipment could not be delivered in the remaining time period owing to the project's closure date June, 30 2026 without a no-cost extension.	The contract was cancelled because the activity could not be achieved by the project closure date
Operational support provided to Nyabyeya Forestry college to facilitate operational costs	Funds were provided to Nyabyeya Forestry college to facilitate operational costs.	Output achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		200,715.705
312299 Other Machinery and Equipment- Acquisition		103,200.000
	Total For Budget Output	**303,915.705**
	GoU Development	200,715.705
	External Financing	103,200.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**50,828,371.851**
	GoU Development	3,266,336.684
	External Financing	47,562,035.167
	Arrears	0.000
	AIA	0.000

Project:1697 National Wetlands Restoration Project

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 06313302 Wetland biodiversity-based Ecotourism sites promoted

Programme Intervention: 063133 Promote biodiversity conservation

1 wetland biodiversity based ecotourism site developed	No wetland biodiversity based ecotourism site was developed during this period 12 km of Lubigi wetland at Nabweru was demarcated	Process is ongoing

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		11,320.000
227004 Fuel, Lubricants and Oils		5,660.000
313149 Other Land Improvements - Improvement		29,432.000
	Total For Budget Output	**46,412.000**
	GoU Development	46,412.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
Key Service Area:140020 Advocacy, sensitization and information management		
PIAP Output: 06313105 Wetland resources knowledge and information products produced.		
Programme Intervention: 063131 Protect and increase the wetland cover		
	1 wetland resources knowledge and information product was produced (2,510 education and awareness materials were produced included t-shirts, posters, banners, calendars, brochures, caps, bumper stickers, Teardrops, key chains, etc.)	No Variation
The National Wetland Information System (NWIS) maintained and updated.	10 WMD graduate staff trained in NWIS and linked	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	233,501.372
212101 Social Security Contributions	34,506.877
221001 Advertising and Public Relations	9,640.000
221002 Workshops, Meetings and Seminars	5,660.000
221008 Information and Communication Technology Supplies.	8,490.000
221011 Printing, Stationery, Photocopying and Binding	8,490.000
227004 Fuel, Lubricants and Oils	11,320.000
Total For Budget Output	**311,608.249**
GoU Development	311,608.249
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:140021 Ecosystems Restoration and Protection		
PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.		
Programme Intervention: 063131 Protect and increase the wetland cover		
	1 community based wetland management plan covering 92,000 ha was prepared and developed for Mayanja wetland system in Wakiso, Mpigi, Nakaseke, Luwero, Kiboga, Kyankwazi, and Mityana districts.	No variation

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported		
Programme Intervention: 063131 Protect and increase the wetland cover		
District Local Governments supported to develop and implement District/ City wetlands Action Plans.	4 Local Governments supported to develop and implement District/ City wetlands Action Plans; Mbale, Soroti, 68 Local Government units inspected, monitored, supervised and technically backstopped to comply with approved guidelines; 18 in Western Uganda, 30 in Eastern Uganda, 8 Central Uganda, 12 North Uganda.	No variation
184 households supported with alternative livelihood options (fish ponds, bee hives, goats) in Awoja, Ssezibwa, Tochi Aswa, and Muzizi wetland system. 1 wetland wise use model finalized in Lwajjali Wetland.	0 households supported with alternative livelihoods under Q4.	Activities implemented during the quarter were financed through off-budget support mobilized through coordinated efforts with District Local Governments.
125 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja.	116 Km of wetland boundaries were demarcated with the combination of concrete pillars and live markers as follows; 88km along Simu-Muyembe wetland boundary in Bulambuli district (Using Bamboo), 8KM of Lubigi wetland in Wakiso district, 15 KM Makanaga wetland in Mpigi in district, and 5KM of Okole wetland in Kole district (Concrete pillars) Demarcation of 125km of Wetland Boundaries of Tochi in Gulu and Omoro districts, Mayanje Wetland system in Wakiso district, Sezibwa in Mukono and Kayunga districts, and Mpanga in Fortportal District.	No variation
PIAP Output: 06313103 Wetland boundaries surveyed and demarcated		
Programme Intervention: 063131 Protect and increase the wetland cover		
	Procurement process ongoing	Procurement process ongoing

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
PIAP Output: 06313103 Wetland boundaries surveyed and demarcated		
Programme Intervention: 063131 Protect and increase the wetland cover		
125 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja.	190 Km of wetland boundaries were demarcated with the combination of concrete pillars and live markers as follows;88km along Simu-Muyembe wetland boundary in Bulambuli district (Using Bamboo), 8KM of Lubigi wetland in Wakiso district, 15 KM Makanaga wetland in Mpigi in district, and 5KM of Okole wetland in Kole district (Concrete pillars) Demarcation of 160km of Wetland Boundaries of Tochi in Gulu and Omoro districts, Mayanje Wetland system in Wakiso district, Sezibwa in Mukono and Kayunga districts, and Mpanga in Fortportal District	No variation
PIAP Output: 06313104 Degraded wetlands restored		
Programme Intervention: 063131 Protect and increase the wetland cover		
1,300 (Ha) of Degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems. 2 re-placer project proposals prepared for National Wetlands restoration.	635.88ha of degraded Wetland sections of Awoja in Soroti and Ngora districts, Lumbuye in Kaliro district and Mpanga system in Fortportal district Post restoration surveillance and Monitoring activities in in Soroti, Ngora, Kaliro and Fortportal. Re-place project proposal was approved by the MWE PPC and ready for presentation to the program working group for review and subsequent consideration.	Political period interfered with restoration activities.
PIAP Output: 06313106 Wetlands mapped across the country and the National wetland Inventory updated		
Programme Intervention: 063131 Protect and increase the wetland cover		
	Procurement process ongoing	Procurement process ongoing

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
PIAP Output: 06313301 Ramsar sites and wetland reserves designated and managed		
Programme Intervention: 063133 Promote biodiversity conservation		
	Assessment with focus on Boundary Delineation of Lake George Ramsar site, Murchison falls delta Ramsar site and Sango bay Musambwa Ramsar site conducted Cabinet information papers on designation of new selected Ramsar sites being drafted	No funds released for detailed assessments Cabinet information papers on designation of new selected Ramsar sites not yet submitted

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		152,820.000
313149 Other Land Improvements - Improvement		755,883.100
	Total For Budget Output	**908,703.100**
	GoU Development	908,703.100
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:140025 Natural Capital Assets		
PIAP Output: 06030309 Natural Capital Accounts (NCA) for forests and wetlands developed		
Programme Intervention: 063131 Protect and increase the wetland cover		
	Consultant was procured to take a lead in development of NCA for wetlands.	Final process for designation of NCAs ongoing

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		16,980.000
	Total For Budget Output	**16,980.000**
	GoU Development	16,980.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,283,703.349**
	GoU Development	1,283,703.349

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas

1 baseline monitoring and evaluation consultancy undertaken to guide project implementation.	baseline monitoring and evaluation consultancy to guide project implementation was undertaken in Quarter two.	Output was successfully achieved hence no variation.
1 multi-institutional compliance monitoring and enforcement exercises in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems conducted	1 multi-institutional compliance monitoring and enforcement exercises in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems was conducted.	Annual target was not achieved due to the budgetary constraints and late release of funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	234,000.000
Total For Budget Output	**234,000.000**
GoU Development	234,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:140021 Ecosystems Restoration and Protection

PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)

Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas

15Km of River Banks/Lake shores demarcated IN Namavundu Nile bank and Kalagala.	140km of River banks/Lake shores were demarcated in Namavundu Nile bank and Kalagala.	The Demarcation target was successfully achieved and the over achievement was attributed to prioritization of Demarcation a head of restoration.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)		
PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)		
Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas		
20ha of Fragile Ecosystems within the 100M buffer zone of R. Nile (Namavundu Nile Bank and Kalagala) restored, protected and managed for increased productivity.	Assessment was undertaken of degraded areas in Namavundu CFR	Fund were released late to conduct actual restoration however it will be conducted in the next financial year.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		78,000.000
227004 Fuel, Lubricants and Oils		23,400.000
228002 Maintenance-Transport Equipment		9,750.000
312149 Other Land Improvements - Acquisition		892,000.000
	Total For Budget Output	**1,003,150.000**
	GoU Development	1,003,150.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,237,150.000**
	GoU Development	1,237,150.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:02 Directorate of Water Resources Management		
Departments		
Department:001 Trans-Boundary Water Resources Mangement		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized		
Programme Intervention: 061121 Strengthen sustainable water resources management		
Permanent staff supervised, appraised and salaries paid; 1 monitoring trip undertaken; Contribution to international organisations effected	07 Permanent staff supervised, appraised and salaries paid; Monitored and supervised ongoing activities; Effected contribution to International organisations.	No major variation in the planned outputs.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		103,543.926
221011 Printing, Stationery, Photocopying and Binding		400.000
225204 Monitoring and Supervision of capital work		40,000.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		14,000.000
262101 Contributions to International Organisations-Current		80,744.100
	Total For Budget Output	**258,688.026**
	Wage Recurrent	103,543.926
	Non Wage Recurrent	155,144.100
	Arrears	0.000
	AIA	0.000
	Total For Department	**258,688.026**
	Wage Recurrent	103,543.926
	Non Wage Recurrent	155,144.100
	Arrears	0.000
	AIA	0.000
Department:002 Water Quality Managemnet		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017		
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation		
One (1) Departmental meeting held; One (1) supervision and QA to regional Labs undertaken; Quarterly workplans and progress reports prepared; Permanent staff salaries paid	One (1) Departmental meeting held; One (1) supervision and QA visit to regional Labs undertaken; Quarterly workplans and progress reports prepared; One (1) supervision and QA to Fort Portal RL undertaken; WQMD laboratories operated 24 Permanent staff have been supervised, appraised and their salaries paid	No major variation

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
One (1) Departmental meeting held; One (1) supervision and QA to regional Labs undertaken; Quarterly workplans and progress reports prepared; Permanent staff salaries paid		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		482,607.472
	Total For Budget Output	**482,607.472**
	Wage Recurrent	482,607.472
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**482,607.472**
	Wage Recurrent	482,607.472
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:003 Water Resources monitoring and Assessment

Key Service Area:000014 Administrative and Support Services

PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.

Programme Intervention: 061121 Strengthen sustainable water resources management

Department well managed and coordinated; Permanent staff salaries paid; 1 meeting held for each section; Minutes of meetings prepared, performance reviewed	One (01) departmental meeting was held to discuss progress of the Integrated flood and drought management program, Water at the Heart of Climate Action Project, and Quality Control on monitoring data from water monitoring stations; Minutes for these meetings were prepared; 36 Permanent staff have been supervised, appraised and their salaries paid	No major variation in the planned outputs.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	782,574.802
221008 Information and Communication Technology Supplies.	1,600.000
221009 Welfare and Entertainment	1,600.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221012 Small Office Equipment	2,400.000
227004 Fuel, Lubricants and Oils	1,600.000
228002 Maintenance-Transport Equipment	1,520.000
Total For Budget Output	**799,294.802**
Wage Recurrent	782,574.802
Non Wage Recurrent	16,720.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established

Programme Intervention: 061121 Strengthen sustainable water resources management

Report publication	Seasonal hydrological status and outlook bulletin for March April May (MAM) was issued	Achieved as planned
Identification of maintenance officers that need to be informed about tasks; Design of HEMMS user interface and integration with DBMS. tested, installed & operated; Installing, testing and validation of HEMMS Publication of user manuals.	-	This activity wasn't undertaken due to insufficient resources
Install and procure additional equipment through the best evaluated supplier; Install additional equipment through the best evaluated supplier.	Contract drafted and submitted for consideration by the contracts committee	The equipment was not supplied due to delays in procurement processes

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established		
Programme Intervention: 061121 Strengthen sustainable water resources management		
4 surface water stations rehabilitated & 8 Groundwater stations pump tested & sampled for increased monitoring of climate induced impacts & abstraction.	02 surface water monitoring stations were rehabilitated. The stations that were rehabilitated are:, R. Albert Nile at Laropi, and R. Kagera at Nsongezi	Under performance was occasioned by limited partner support initially envisaged.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		20,080.000
227001 Travel inland		27,864.000
227004 Fuel, Lubricants and Oils		13,960.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,776.000
	Total For Budget Output	**83,680.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	83,680.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**882,974.802**
	Wage Recurrent	782,574.802
	Non Wage Recurrent	100,400.000
	Arrears	0.000
	AIA	0.000

Department:004 Water Resources planning & Regulation

Key Service Area:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06112101 Water resources equitably allocated and regulated		
Programme Intervention: 061121 Strengthen sustainable water resources management		
Permanent staff paid. staff supervised and appraised; 1 departmental meeting held; Water permit registry and database operated and maintained; 1 QA & Supervision trip to Water Management Zone undertaken	33 Permanent staff have been supervised, appraised and their salaries paid; 01 departmental meeting has been held to review performance for Quarter 3; The Water permit registry and database have been operated and maintained; 01 Quality Assurance & Supervision trip have been undertaken in Victoria Nile/Lumbuye catchment under Kyoga and Albert Water Management Zones	No major variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		723,993.689
221009 Welfare and Entertainment		3,178.000
221011 Printing, Stationery, Photocopying and Binding		2,036.000
227001 Travel inland		1,192.105
227004 Fuel, Lubricants and Oils		1,192.105
	Total For Budget Output	**731,591.899**
	Wage Recurrent	723,993.689
	Non Wage Recurrent	7,598.210
	Arrears	0.000
	AIA	0.000
	Total For Department	**731,591.899**
	Wage Recurrent	723,993.689
	Non Wage Recurrent	7,598.210
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1522 Inner Murchison Bay Cleanup Project

Key Service Area:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1522 Inner Murchison Bay Cleanup Project		
PIAP Output: 06111101 Measures to control water resources pollution implemented		
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation		
4,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs and 200m of NTR generated; Chemicals and Reagents procured.	3,511 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs. A total of Shs 207,313,000 NTR has been generated	No major variation
National Water Quality Reference Laboratory operated and maintained;	National Water Quality Reference Laboratory has been operated and maintained in line with ISO Standards	No variation
PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained		
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation		
National Water Quality Reference Laboratory operated and maintained;	3,511 Water, wastewater and environmental samples analyzed in NWQRL and Regional Labs. 207,313,000 NTR generated	
4,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs and 200m of NTR generated; Chemicals and Reagents procured.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224005 Laboratory supplies and services		200,000.000
	Total For Budget Output	**200,000.000**
	GoU Development	200,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services		
PIAP Output: 06111101 Measures to control water resources pollution implemented		
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation		
Implementation of Project activities supported; 1 Supervision & Quality assurance visit undertaken	Implementation of Project activities supported through Project planning, coordination & progress meetings conducted; 01 Supervision & Quality assurance visit has been undertaken to Lira Regional Laboratory	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1522 Inner Murchison Bay Cleanup Project		
PIAP Output: 06111101 Measures to control water resources pollution implemented		
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation		
Contract staff supervised, appraised and paid; 1 Project planning, coordination & progress meeting held	Contract staff supervised, appraised and paid 1 Project planning, coordination & progress meeting held	-

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	66,934.401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
212101 Social Security Contributions	10,052.940
221011 Printing, Stationery, Photocopying and Binding	5,000.000
223004 Guard and Security services	5,000.000
223005 Electricity	45,000.000
223006 Water	3,000.000
227001 Travel inland	10,071.225
Total For Budget Output	**155,058.566**
GoU Development	155,058.566
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017		
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation		
25 Industries supported on RECP best practices; Five (05) industries implementing RECP	-	The activity was prioritized in favor of NWQRL under construction
Water vessel operated and maintained	Water vessel operated and maintained; carried out over board drill, weekly general cleaning and cleaning,	-
Water Quality Network Report prepared; 5000 WQ data records entered	2,786 WQ data records entered. National Water Quality Monitoring network for ambient reviewed	-

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1522 Inner Murchison Bay Cleanup Project		
PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017		
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation		
20 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality. 500 samples collected and tested from Lake monitoring stations	8 stations on Lake Kyoga 12 stations on Lake Albert 12 stations on Lake Edward 10 stations on Lake George 3 wet deposition and 2 dry deposition stations operated and maintained 30 stations on small lakes and satellite lakes monitored for ambient water quality. 89 stations on large rivers and small rivers 3 trans boundary telemetric stations operated and maintained 87 wastewater samples collected and analyzed for compliance to wastewater discharge standards; compliance to wastewater discharge standards was 48.6%	-

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	16,500.000
225204 Monitoring and Supervision of capital work	31,000.000
Total For Budget Output	**47,500.000**
GoU Development	47,500.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained		
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation		
Supervision of the construction of NWQRL undertaken	Supervision of the construction of NWQRL undertaken; Three monthly site management meetings held	-

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1522 Inner Murchison Bay Cleanup Project		
PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained		
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation		
-	Accreditation NWQRL to ISO/IEC 17025:2017 has been maintained; One (01) internal audit on laboratory quality management system has been conducted covering; quarterly quality system meetings, staff training, monitoring and recording of environmental conditions, equipment calibrations and incidences, laboratory, non-conforming works, corrective actions process, risks identification and mitigation.	-
National Water Quality Reference Laboratory constructed Constructed to 70%	National Water Quality Reference Laboratory has been constructed to 64.7% completion level	There was an over projection as 70% is the NDP IV target across the 5 years

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224005 Laboratory supplies and services		455,987.822
225201 Consultancy Services-Capital		134,786.449
225204 Monitoring and Supervision of capital work		300,000.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		12,000.000
312121 Non-Residential Buildings - Acquisition		7,537,758.932
	Total For Budget Output	**8,530,533.203**
	GoU Development	8,530,533.203
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,933,091.769**
	GoU Development	8,933,091.769
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
Key Service Area:000006 Planning and Budgeting services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administration and Support Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000015 Monitoring and Evaluation		

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 06112101 Water resources equitably allocated and regulated		
Programme Intervention: 061121 Strengthen sustainable water resources management		
50 Permit holders monitored and assessed for compliance to permit conditions; 62 permits (new and renewal) assessed and issued;5 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA.	837 permit holders were monitored for compliance to permit conditions , assessed and issued; 231 permits (21 new and 202 renewals) permit applications were received , assessed and issued; Issuance of permits has generated Shs301,454,000 in Non Tax Revenue; 35 Environmental Impact Assessment (EIA) reports and 47 Environmental Audits and Project Briefs for water resources-related projects were assessed and reviewed, and comments were sent to NEMA for onward transmission to the developers.	Availability of resources o support field inspections for permit holders
1 Water Policy Technical sub-committee working meeting held.	One (01) Water Policy Technical Sub-committee working meeting was not held.	

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 06112101 Water resources equitably allocated and regulated		
Programme Intervention: 061121 Strengthen sustainable water resources management		
Water and environment Information System operated and maintained.	One (01) targeted end user training session was conducted to induct 6 staff members of the Water Quality Management Department. Additional telemetry stations have been integrated to the available base stations. The 11 ground water telemetry data which were initially configured to transmit collected data to vendor-managed cloud servers are now able to transmit data to MWE base stations directly. The procurement of a developer to implement the upgrade of the Forestry module of the WEiS under the UTIMBER project was initiated. Improvement of the visual tools in the business intelligence dashboard module was achieved through the integration of Aquarius TS data. The integration of the WEIS and WEMIS was initiated and currently the implementation teams are working on aligning the integration areas of the various modules of the two systems and will be accomplished by end of July 2026. The integration will improve data sharing and harmonization thus, improving the quality of the reports.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	106,392.827
212101 Social Security Contributions	12,855.231
221009 Welfare and Entertainment	7,200.000
221011 Printing, Stationery, Photocopying and Binding	205,010.847
225204 Monitoring and Supervision of capital work	101,100.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	24,000.000
228002 Maintenance-Transport Equipment	12,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,100.000
313139 Other Structures - Improvement		168,720.575
	Total For Budget Output	**688,379.480**
	GoU Development	433,668.633
	External Financing	254,710.847
	Arrears	0.000
	AIA	0.000

Key Service Area:140022 Integrated Catchment based Infrastructure

PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented

Programme Intervention: 061122 Implement ecosystem and catchment management practices.

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Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		38,298.228
227001 Travel inland		28,000.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**86,298.228**
	GoU Development	86,298.228
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:140049 Water Resources Institute

PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.

Programme Intervention: 061121 Strengthen sustainable water resources management

Reports prepared: Stakeholder meeting to take stock of recommendations for improvement of UWEWK 2027 held.	44 graduate trainees have been recruited and deployed; UWEWK report 2026 has been prepared; Evaluation meeting for UWEWK 2026 has been held; Roadmap for implementation of the recommendations for the UWEWK 2027 has been developed.	Achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		20,000.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
227001 Travel inland		24,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		2,000.000
313121 Non-Residential Buildings - Improvement		8,000.000
	Total For Budget Output	**90,000.000**
	GoU Development	90,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**864,677.708**
	GoU Development	609,966.861
	External Financing	254,710.847
	Arrears	0.000
	AIA	0.000

Project:1662 Water Management Zones Project Phase 2

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained

Programme Intervention: 061121 Strengthen sustainable water resources management

11km of degraded river banks demarcated and planted with pillars.	7.2km of degraded river banks demarcated and planted with pillars on R. Manafwa in Bududa District, Mpologoma catchment and Agago Sub-catchment; 5 hectares of degraded river banks planted with pillars in Semliki.	Activities are still ongoing

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1662 Water Management Zones Project Phase 2		
PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained		
Programme Intervention: 061121 Strengthen sustainable water resources management		
20Ha of degraded river bank buffer zones restored.	50ha of degraded river banks demarcated and planted with pillars in Muzizi Catchment; Additionally, 11 Ha of degraded river bank buffer zones restored by planting bamboo, Napier and vetiver to stabilize the banks of River Manafwa in Bududa District Mpologoma catchment and Olupe River system in Agago Sub-catchment.	There is an over performance due to off-budget support from partners
10Ha of degraded forests restored.	07 hectares of degraded forests restored in Kafu catchment.	No major variation
1 Private tree nursery supported to produce seedlings.	Three (03) Private tree nursery supported through provision of concrete poles, chain-link, water tank, shed net, potting materials and tools to produce seedlings.	No variation.
25km of soil and water conservation structures constructed.	5km of Soil and Water Conservation (SWC) structures (infiltration trenches, grass and stone bunds) established in Mitano catchment.	The activity was not sufficiently achieved as a result of prioritization to restore degraded riverbanks across the 4 zones.
14 small water harvesting structures constructed.	14 small water harvesting structures constructed in the Mpanga Catchment; 02 infiltration pits reconstructed in Ayilla-Abongo and Agago sub catchments.	The quarter four planned target was achieved.
-		No planned activities in quarter four.
15Ha of degraded wetlands restored.	17.6 hectares of degraded wetlands restored in Kafu and Tochi catchments.	No major variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	66,600.000
227004 Fuel, Lubricants and Oils	71,040.000
312139 Other Structures - Acquisition	88,800.000
313121 Non-Residential Buildings - Improvement	44,400.000
313139 Other Structures - Improvement	488,400.000
313142 Flood barriers - Improvement	532,480.752
Total For Budget Output	**1,291,720.752**
GoU Development	1,291,720.752

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1662 Water Management Zones Project Phase 2		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:140022 Integrated Catchment based Infrastructure		
PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented		
Programme Intervention: 061122 Implement ecosystem and catchment management practices.		
40 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits.	54 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits in the Four Water Management Zones (Albert, Kyoga, Victoria and Upper Nile).	Achieved beyond the target due to increased sensitization.
20 Water permit applications assessed and recommended for issuance.	52 Water permit applications assessed and recommended for issuance in the Four Water Management Zones (Albert, Kyoga, Victoria and Upper Nile).	Achieved.
Water resources monitoring stations (Ground Water and Surface Water) operated and maintained; Honoraria for gauge readers paid and ADCP Discharge Measurement taken for rivers.	200 Water resources monitoring stations (47 Ground Water and 153 Surface Water) in the Districts within the Four (04) Water Management Zones of Albert, Kyoga, Upper Nile and Victoria operated and maintained; Honoraria for gauge readers paid and ADCP Discharge Measurement taken for rivers.	No major variation.
1 Catchment Management Committee structure operationalised	Two (02) Catchment Management Committee structures operationalized in (Muzizi and Aswa catchments) through implementation of remedial measures.	No major variation
Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated.	Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated.	Achieved as planned.
500 stakeholders identified and supported to benefit from income generating and livelihood opportunities in Lokok Catchment.	700 stakeholders identified and supported to benefit from income generating and livelihood opportunities within Mpanga, Mpologoma and Aswa II Catchments.	No major variation.
75 water abstraction, construction and waste water discharge permit holders monitored for compliance to permit conditions.	145 water abstraction, construction and waste water discharge permit holders monitored for compliance to permit conditions in the Four Water Management Zones (Albert, Kyoga, Victoria and Upper Nile).	Implemented as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1662 Water Management Zones Project Phase 2		
PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented		
Programme Intervention: 061122 Implement ecosystem and catchment management practices.		
1 Regional water quality laboratory operated and maintained.	Four (4) Regional Water Quality Laboratories in Mbarara, Fort portal, Mbale and Lira Districts well maintained and operational. A total of 1238 samples collected and analyzed with main parameters being physical, chemical and microbiological; A total of UGX 67,097,300 collected as Non Tax Revenue (NTR).	Achieved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		153,250.910
212101 Social Security Contributions		32,654.496
221002 Workshops, Meetings and Seminars		51,948.000
221011 Printing, Stationery, Photocopying and Binding		24,864.000
223001 Property Management Expenses		40,848.000
223004 Guard and Security services		8,880.000
227001 Travel inland		44,400.000
227004 Fuel, Lubricants and Oils		26,640.000
228002 Maintenance-Transport Equipment		15,984.000
312149 Other Land Improvements - Acquisition		462,463.104
	Total For Budget Output	**861,932.510**
	GoU Development	861,932.510
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,153,653.262**
	GoU Development	2,153,653.262
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.		
Programme Intervention: 061121 Strengthen sustainable water resources management		
Project well managed and coordinated; Monitoring, supervision and evaluation of project activities and outputs undertaken.	One (1) Quarterly meeting held; One (1) Quarterly progress report prepared; Contract staff salaries paid.	No major variation in the plan.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	131,874.546
212101 Social Security Contributions	32,983.474
221014 Bank Charges and other Bank related costs	195.116
223001 Property Management Expenses	3,600.000
225204 Monitoring and Supervision of capital work	13,799.999
227001 Travel inland	17,851.538
227004 Fuel, Lubricants and Oils	10,865.696
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,660.160
Total For Budget Output	**219,830.529**
GoU Development	210,975.253
External Financing	8,855.276
Arrears	0.000
AIA	0.000

Key Service Area:140022 Integrated Catchment based Infrastructure		
PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented		
Programme Intervention: 061122 Implement ecosystem and catchment management practices.		
3 IGAs promoted among 8 Women's Groups; 20 Water purification kits supplied to 20 Women's Groups.	Sensitization workshop on Income Generating Activities (IGAs) was conducted; Profiling of beneficiaries for IGAs is completed; One (1) exchange visit for stakeholders in Lokere was conducted to the Water and Environment Cooperative Societies (WECS) of Maziba Catchment. Concept note for the Water and Environment Cooperative Societies has been submitted for No Objection.	No variation in the plan.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)		
PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented		
Programme Intervention: 061122 Implement ecosystem and catchment management practices.		
-	-	The project changed from local cows to Sahiwal cows, which are way more expensive but more drought tolerant.
4 hectares of degraded landscapes with fast growing multipurpose tree species integrated with crops and livestock rearing targeting 80 pastoralists restored.	Contract signed for the supply of inputs and seeds for the reseeding of rangelands.	Reseeding of rangelands is planned for the next rain season of September, October, November, and December 2026
2 rainwater harvesting structures constructed in Moroto and Napak; 3 soil and water conservation measures (conservation/minimum tillage, pit gardening, Zai pits) promoted targeting 1800 farmers on 6 acres.	Assessment conducted for the correction of defects on finished structures. Four (04) measures of soil and water conservation (infiltration trenches, full moon basins, half-moon basins, contour bunds) have been promoted for 45 farmers on 6 acres of land in Lotome Sub-county.	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		46,090.000
224002 Veterinary supplies and services		20,341.200
224003 Agricultural Supplies and Services		39,091.028
225201 Consultancy Services-Capital		57,324.960
227001 Travel inland		169,245.150
227004 Fuel, Lubricants and Oils		24,000.000
313139 Other Structures - Improvement		7,961.485
313142 Flood barriers - Improvement		356,066.696
	Total For Budget Output	**720,120.519**
	GoU Development	178,173.181
	External Financing	541,947.338
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)		
	AIA	0.000
	Total For Project	**939,951.048**
	GoU Development	389,148.434
	External Financing	550,802.614
	Arrears	0.000
	AIA	0.000
Project:1762 Potable Water Project		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017		
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation		
1,000 water water supplies and industries monitored for compliance to national standards	1,952 water samples from domestic water supplies and industries were collected and analysed for compliance to national standards • Compliance to Drinking water standards was 79.5%	There is increased awareness among the public to always test water for drinking
Project planning, coordination & progress meeting held; Contract staff supervised, appraised and paid; Monitoring, Supervision & Quality assurance visit undertaken	01 Project review meeting was held; Contract staff have been supervised, appraised and paid; Monitoring, supervision & quality assurance visit has been undertaken to the Regional Laboratory for Upper Nile Water Management Zone in Lira City	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	97,179.279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,212.600
212101 Social Security Contributions	19,770.840
221009 Welfare and Entertainment	11,400.000
225204 Monitoring and Supervision of capital work	57,000.000
227004 Fuel, Lubricants and Oils	15,504.000
Total For Budget Output	**205,066.719**
GoU Development	205,066.719
External Financing	0.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1762 Potable Water Project		
	AIA	0.000
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained		
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation		
-	One (01) new project has been prepared to support water quality monitoring within the Inner Murchison Bay area	Achieved as planned
Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained.	Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained.	-

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224005 Laboratory supplies and services		228,000.000
225203 Appraisal and Feasibility Studies for Capital Works		57,000.000
225204 Monitoring and Supervision of capital work		114,000.000
	Total For Budget Output	**399,000.000**
	GoU Development	399,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**604,066.719**
	GoU Development	604,066.719
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.		
Programme Intervention: 061121 Strengthen sustainable water resources management		
-		Achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments		
PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.		
Programme Intervention: 061121 Strengthen sustainable water resources management		
Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated.	02 Project meetings have been held to review performance of the project. Project activities have been monitored and continuous engagements with implementing teams of various components are being conducted	No major variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		434,420.190
212101 Social Security Contributions		28,560.199
221009 Welfare and Entertainment		1,470.049
312139 Other Structures - Acquisition		108,972.248
	Total For Budget Output	**573,422.686**
	GoU Development	573,422.686
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments		
PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established		
Programme Intervention: 061121 Strengthen sustainable water resources management		
Contract signed and works commenced.	Flood Early Warning Status assessment was carried out in Six (06) CARFEWW Project Sub-catchments of; Upper Manafwa Sub-catchment in Bududa, Manafwa, Mbale, and Namisindwa Districts, Middle Manafwa Sub-catchment in Tororo and Butaleja Districts, Lower Manafwa Sub Catchment in Budaka, Butaleja, Kibuku and Tororo Districts, Upper Mpologoma Sub catchment in Tororo, Butaleja and Namutumba Districts, Middle Mpologoma Sub catchment in Kibuku and Namutumba Districts and Lower Mpologoma Sub-catchment in Pallisa and Kaliro Districts. The Flood Early Warning Status Report is available for verification	The procurement processes delayed due to delayed approval of technical documentation.
Contract signed and works commenced.	Need assessment for communities in degraded water catchment areas completed. Prioritization of intervention areas completed.	The procurement processes delayed due to delays in the approval of technical documentation.
PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained		
Programme Intervention: 061121 Strengthen sustainable water resources management		
Contract signed and works commenced.	Fenced Five (05) existing weather stations, Three (03) new weather stations, and Upgraded Nine (09) existing weather stations.	No major variation.
Contract signed and works commenced	Procurement of Consultancy services was initiated; The Contracts Committee approved the compiled Evaluation reports and recommendations for Contract award for the consultancy services for development of Restoration and Management Action Plans.	Contracts for consultancy services have been prepared and are pending approval by MWE.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	344,159.346
212101 Social Security Contributions	24,198.860
312142 Flood barriers - Acquisition	319,268.536

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments		
	Total For Budget Output	**687,626.742**
	GoU Development	687,626.742
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:140022 Integrated Catchment based Infrastructure		
PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented		
Programme Intervention: 061122 Implement ecosystem and catchment management practices.		
10kms of degraded river banks in Gomba district restored; 20ha of Flood control and landslide measures constructed.	Assessment of hot spot areas for restoration has been conducted in the Katonga Catchment.	Construction of Flood control and landslide measures in Mpologoma catchment has not yet commenced due to delays in the approval processes for technical documentation
20ha of degraded wetlands of Kyegegwa, Ruyonza Sub-county; Sembabule District, Kyeera Sub-County; Lyantonde, Kakyela Wetland; Kalungu, Lwabenge Sub County restored.	200ha of Bimbye wetland system demarcated with 100 pillars in Katonga Catchment located in Kasanda and Mityana Districts.	The restoration of Bimbye wetland was prioritized due to demand from the communities
23 ha of degraded agricultural landscape restored with appropriate water storage technologies (Contour trenches, stone bands, soil bands, Checkdams) in Katonga catchment.	-	Not implimented due to limited resources

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221014 Bank Charges and other Bank related costs	40.000
225204 Monitoring and Supervision of capital work	16,170.000
227002 Travel abroad	76,897.619
227004 Fuel, Lubricants and Oils	11,172.000
228002 Maintenance-Transport Equipment	9,446.600
313142 Flood barriers - Improvement	28,968.873
Total For Budget Output	**142,695.092**
GoU Development	56,310.873
External Financing	86,384.219

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments		
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,403,744.520**
	GoU Development	1,317,360.301
	External Financing	86,384.219
	Arrears	0.000
	AIA	0.000
Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established		
Programme Intervention: 061121 Strengthen sustainable water resources management		
-		Commencement of the procurement is pending Cabinet approval of the flood protection program.
Commence procurement of contractor for the comprehensive River Nyamwamba maintenance and flood protection works in Kasese District	Final detailed engineering design including tender documentation for the for River Nyamwamba maintenance and flood protection works was completed.	Commencement of the procurement is pending Cabinet approval of the flood protection program.
	Periodic maintenance of previous works on river Nyamwamba undertaken under framework arrangements to 100%.	Contractor has not yet been paid fully.
PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained		
Programme Intervention: 061121 Strengthen sustainable water resources management		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	564,551.734
227001 Travel inland	112,000.000
227004 Fuel, Lubricants and Oils	22,400.000
312229 Other ICT Equipment - Acquisition	13,994.800
313142 Flood barriers - Improvement	597,099.897
Total For Budget Output	**1,310,046.431**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)		
	GoU Development	1,310,046.431
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:140022 Integrated Catchment based Infrastructure		
PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented		
Programme Intervention: 061122 Implement ecosystem and catchment management practices.		
100 persons on catchment management (riverbank protection, soil and water conservation practices, forest conservation, wetland conservation and utilization) sensitised; 2km of degraded transboundary riverbanks rehabilitated and protected.	In Bundibugyo's River Tokwe and River Humya, 182 persons sensitized on catchment management; 3.2km of the rivers scoped, 1.8km of the rivers rehabilitated and protected.	Implemented as planned under framework arrangements.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	27,675.604
212101 Social Security Contributions	9,105.600
225204 Monitoring and Supervision of capital work	56,000.000
227001 Travel inland	44,800.000
227004 Fuel, Lubricants and Oils	44,800.000
228002 Maintenance-Transport Equipment	14,560.000
312235 Furniture and Fittings - Acquisition	11,860.300
Total For Budget Output	**208,801.504**
GoU Development	208,801.504
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,518,847.935**
GoU Development	1,518,847.935
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1860 Transboundary Water Resources management		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized		
Programme Intervention: 061121 Strengthen sustainable water resources management		
Coordinate transboundary projects and Programs; Participate in regional and international statutory meetings for TWRM (NBI, LVBC, AMCOW, IGAD, UN); Communication and stakeholder outreach; Monitoring and evaluation.	Four (04) transboundary projects and programmes were effectively coordinated (G4DR, SOLCA, NBI-Groundwater Project and Lake Victoria Basin Integrated Water Resources Management Programme (LVB-IWRM); Participated in Two (02) Regional and International meetings (AMCOW EA Sub-Regional TAC consultation on the Formulation of the First Implementation Plan (2026- 2033) of the Africa Water Vision 2063 and Policy, preparatory meeting for the UN Water Conference 2026); Held Three (03) stakeholder engagements for the Managed Aquifer Recharge (MAR) facilities in Bulambuli and Ntungamo Districts and for Angololo Multi-purpose Project in Manafwa District; Two (02) National preparatory meetings for the UN Water conference 2026 have been held; Six (06) thematic teams constituted, ToRs and roadmap clearly elaborated; Participated in inception meeting for the Soono project and provided comments to the report; Prepared and submitted the SDG indicator 6.5.2 report for Uganda to the UN bodies responsible.	No major variance in the planned outputs.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		36,496.353
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,300.000
212101 Social Security Contributions		3,712.242
221009 Welfare and Entertainment		4,600.000
221011 Printing, Stationery, Photocopying and Binding		4,600.000
227004 Fuel, Lubricants and Oils		9,200.000
	Total For Budget Output	**60,908.595**
	GoU Development	60,908.595
	External Financing	0.000
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1860 Transboundary Water Resources management		
	AIA	0.000
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.		
Programme Intervention: 061121 Strengthen sustainable water resources management		
Carry out water resource assessment and Strategic Social and Environmental Assessment.	Completed Feasibility studies and Environmental and Social assessments for managed aquifer recharge interventions and commencement of construction works in Bulambuli and Ntungamo Districts.	Activity is going as planned.
Data collection from Transboundary water resources monitoring stations Upgrade Transboundary water resources monitoring stations Carry our maintenance of Transboundary water resources monitoring stations	Data was collected from 9 out of 14 transboundary monitoring stations, namely: River Katonga (Kampala–Masaka Road), River Sio (Luhalai near Bunadet), River Bukora (Mulukula–Kyotera), River Victoria Nile (Mbulamuti), River Malaba (Jinja–Tororo Road), River Kyoga Nile (Paraa), Lake Edward (Katwe), Lake Albert (Butiaba), and River Semliki (Bweramule). Supported the construction and installation of Five (05) Transboundary Groundwater monitoring stations in the Kagera Aquifer.	Data collection and maintenance of Transboundary water resources monitoring stations is a continuous process.
Negotiation of Financing agreement for Angololo Dam	Wrote a No objection letter to AfDB authorizing NELSAP-CU to seek financial support for the Angololo Project restructuring.	Implementation is ongoing.
5% of civil works undertaken	Prepared tender documents for the South of Luzira Catchment sanitation infrastructure Project under the Lake Victoria Basin Integrated Water Resources Management Programme.	Commencement of civil works awaits confirmation of funding.
Legal Transfer and Documentation Physical Possession and Clearance	Update of ESIA, RAP, site surveys and land acquisition activities for the transboundary Angololo Water Resources Development Project initiated and are ongoing.	Activity is still ongoing.
Carry out feasibilty study and ESIA for the identified multipurpose water intake	Two (02) water intake facilities for the Managed Aquifer Recharge (MAR) facilities have been constructed in Bulambuli and Ntungamo Districts.	No major variation in the plan.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1860 Transboundary Water Resources management		
PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.		
Programme Intervention: 061121 Strengthen sustainable water resources management		
Set up Transboundary structures i.e, Council of Ministers (CoM), Regional Project Steering Committee (RPSC), Joint Technical Committee (JTC)	The Bilateral Agreement for the implementation of the project is in place. Transboundary implementation structures to be formulated once the funds for implementation have been fully secured. We currently use the ITWA department as a coordination entity, pending securing of implementation funds.	Implementation is ongoing.
Construction of 4 micro irrigation systems	Identification and preparation of preliminary designs for Two (02) micro- irrigation schemes has been initiated.	Implementation is ongoing.
Prepare Specifications and Tender Documents for Angololo Mutipurpose Dam	A review of the water supply component for the Multipurpose Angololo Water Resources Project was undertaken, and it was agreed to develop revised designs to accommodate the expanded scope.	Preparation of Specifications and Tender Documents for Angololo Multipurpose Dam is pending the revised designs.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	23,000.000
225203 Appraisal and Feasibility Studies for Capital Works	36,800.000
225204 Monitoring and Supervision of capital work	27,600.000
227001 Travel inland	36,800.000
227004 Fuel, Lubricants and Oils	48,300.000
228002 Maintenance-Transport Equipment	11,040.000
342111 Land - Acquisition	289,399.768
Total For Budget Output	**472,939.768**
GoU Development	472,939.768
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:140022 Integrated Catchment based Infrastructure

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1860 Transboundary Water Resources management		
PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.		
Programme Intervention: 061121 Strengthen sustainable water resources management		
100 persons on catchment management (riverbank protection, soil and water conservation practices, forest conservation, wetland conservation and utilization) sensitised; 2km of degraded transboundary riverbanks Rehabilitated and protected	Finalization of the transboundary catchment management plan and commencement of its implementation to rehabilitate and protect degraded riverbanks of transboundary significance embarked on in the Albert Water Management Zone (AWMZ).	Sensitization of 100 persons on catchment management awaits finalization of the transboundary catchment management plan.
Water resource assessment and Strategic Social and Environmental Assessment carried out	Final validation workshop for the transboundary flood management plan for Unyama/ame river catchment studies was held and provided comments to improve the report. Implementation of activities in the Catchment management plan in Kagera Basin around the Ntungamo Managed Aquifer Recharge (MAR) facility undertaken.	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		23,000.000
227004 Fuel, Lubricants and Oils		8,280.000
312139 Other Structures - Acquisition		94,200.000
	Total For Budget Output	**125,480.000**
	GoU Development	125,480.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:140024 International Water Resources Management		
PIAP Output: 06112106 Bilateral or multilateral agreements, conventions and protocols on transboundary water resources management negotiated, signed and ratified /acceded to and domesticated		
Programme Intervention: 061121 Strengthen sustainable water resources management		
Seasonal advisories for management of major natural water bodies and reseviors prepared	The first phase of the upgrade of the Nile Water Allocation Tool and generation of seasonal water management advisories completed.	No major variance in planned outputs.
-		Achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1860 Transboundary Water Resources management		
PIAP Output: 06112106 Bilateral or multilateral agreements, conventions and protocols on transboundary water resources management negotiated, signed and ratified /acceded to and domesticated		
Programme Intervention: 061121 Strengthen sustainable water resources management		
Organise and Participate in negotiations for 1 Bilateral/ multilateral agreements on transboundary water resources management; Necessary clearances for signing of bilateral multinational agreements secured	Implementation of the MoU between Uganda and the Arab Republic of Egypt in the field of Integrated Water Resources Management is ongoing (List of Phase one of the sites as well as selection criteria completed. Assessment has been completed for Ten (10) new sites and Five (05) existing production wells for the RWSS in the Districts of; Kitgum, Kalungu, Pader, Agago and Butambala and One (01) Surface water reservoir in the in Nakasongola District); Wrote a request letter to the Solicitor General on the clearance to sign the cooperation agreement for the Groundwater for Advancing Resilience in Africa project.	No major variation in the plan.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221005 Official Ceremonies and State Functions		90,972.000
227001 Travel inland		23,000.000
227002 Travel abroad		102,793.300
227004 Fuel, Lubricants and Oils		20,700.000
312299 Other Machinery and Equipment- Acquisition		21,728.328
	Total For Budget Output	**259,193.628**
	GoU Development	259,193.628
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**918,521.991**
	GoU Development	918,521.991
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:04 Policy, Planning and Support Services

Departments

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Finance and administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Report on the conformity to accounting standards produced. Quarterly Audit reports produced.	A report on the conformity to accounting standards was produced and submitted. The Quarter four Audit report was produced and submitted.	Outputs were achieved according to plan.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,372.898
221003 Staff Training	6,251.939
221008 Information and Communication Technology Supplies.	8,070.512
221009 Welfare and Entertainment	2,435.256
221017 Membership dues and Subscription fees.	4,305.314
225204 Monitoring and Supervision of capital work	68,599.351
227001 Travel inland	16,423.492
227004 Fuel, Lubricants and Oils	20,579.805
228002 Maintenance-Transport Equipment	6,052.884
Total For Budget Output	**140,091.451**
Wage Recurrent	0.000
Non Wage Recurrent	140,091.451
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting		
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Report on the conformity to accounting standards in which Quarterly audit report produced. Procurement and stores management reviewed. Fleet management audited.	Report on the conformity to accounting standards and Quarter four audit report were prepared and submitted. Procurement and stores management were reviewed. Fleet management was audited.	Outputs were achieved according to plan.
Electronic Content Management system maintained and upgraded. Payments processed and funds released to projects and subventions.	Electronic Content Management system was maintained and upgraded. Payments were processed and funds released to projects and subventions.	Outputs were achieved according to plan.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		48,423.072
225204 Monitoring and Supervision of capital work		44,387.816
227004 Fuel, Lubricants and Oils		48,423.072
	Total For Budget Output	**141,233.960**
	Wage Recurrent	0.000
	Non Wage Recurrent	141,233.960
	Arrears	0.000
	AIA	0.000
Key Service Area:000005 Human Resource Management		
PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken		
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme		
Payment of Staff Salaries for Permanent staff Payment of Staff Salaries for Contract staff Payment of Gratuity for retirees Payment of pension for retirees Payment of Gratuity arrears Payment of pension arrears	Payment of Staff Salaries for Permanent staff was done. Payment of Staff Salaries for Contract staff was done. Payment of Gratuity for retirees was done. Payment of pension for retirees was done. Payment of Gratuity arrears was done. Payment of pension arrears was done.	All outputs were achieved as planned. However, payment of 3.6 billion for unverified pensioners was not made.
Health Camp held. Retirement training held..	Retirement training was held	All outputs were achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221004 Recruitment Expenses		6,948.075
221011 Printing, Stationery, Photocopying and Binding		18,158.652
221016 Systems Recurrent costs		52,370.188
227001 Travel inland		23,404.485
273104 Pension		1,077,235.089
273105 Gratuity		1,739,016.929
	Total For Budget Output	**2,917,133.418**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,917,133.418
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		51,313.603
	Total For Budget Output	**51,313.603**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,313.603
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 06511301 Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Procurement of works, goods and services for the Ministry and payment to suppliers done. Carry out disposal of old assets	Procurement of works, goods and services for the Ministry and payment to suppliers was done. Disposal of old assets was carried out.	Outputs were achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,299.676
221008 Information and Communication Technology Supplies.		8,070.512
221009 Welfare and Entertainment		4,034.464
225204 Monitoring and Supervision of capital work		70,572.865
227001 Travel inland		10,088.140
227004 Fuel, Lubricants and Oils		16,141.024
228002 Maintenance-Transport Equipment		8,070.512
	Total For Budget Output	**151,277.193**
	Wage Recurrent	0.000
	Non Wage Recurrent	151,277.193
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000008 Records Management		
PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken		
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme		
Records appraised and retention schedules created and managed Pension database developed and maintained. Roll out of the EDRMS at Ministry Head Quarters undertaken.	Records were appraised and retention schedules were created and managed. Pension database was developed and maintained. Roll out of the EDRMS at Ministry Head Quarters was not undertaken.	Roll out of the EDRMS at Ministry Head Quarters was not undertaken due to financial constraints.
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Records retention and disposal schedule implemented. Mails and parcels dispatched. Records security maintained. Monitoring and supervision of compliance to records management practices and procedures of the regional offices undertaken.	Records retention and disposal schedule was implemented. Mails and parcels were dispatched. Records security was maintained. Monitoring and supervision of compliance to records management practices and procedures of the regional offices was undertaken.	Outputs were achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221007 Books, Periodicals & Newspapers		30,264.420
221011 Printing, Stationery, Photocopying and Binding		30,264.419
222002 Postage and Courier		20,176.280
	Total For Budget Output	**80,705.119**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,705.119
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management		
PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken		
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme		
Monitoring and supervision of Ministry projects and activities Procurement of computers, printers and Laptops	Monitoring and supervision of Ministry projects and activities was undertaken. Procurement of computers, printers and Laptops was not done.	Procurement of computers, printers and Laptops was not done due to limited funding.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	31,014.732
227001 Travel inland	11,126.556
227004 Fuel, Lubricants and Oils	23,000.959
228002 Maintenance-Transport Equipment	16,141.024
Total For Budget Output	**81,283.271**
Wage Recurrent	0.000
Non Wage Recurrent	81,283.271
Arrears	0.000
AIA	0.000

Key Service Area:000011 Communication and Public Relations

PIAP Output: 06511302 Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Bi-Annual MWE Magazine branded and produced.	Bi-Annual MWE Magazine was not branded and produced.	Bi-Annual MWE Magazine was not branded and produced due to limited funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	60,521.402
227004 Fuel, Lubricants and Oils	16,141.024
Total For Budget Output	**76,662.426**
Wage Recurrent	0.000
Non Wage Recurrent	76,662.426
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 06511301 Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Procurement of assorted specialized ICT equipment undertaken.	Procurement of assorted specialized ICT equipment was undertaken.	Output was achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Salaries paid Consolidated allowances paid. Vehicles maintained. Small office equipment procured.		
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Installation of Emergency Rescue device, backup and synchronization of the Lifts. Service and maintenance of Air Conditioners, fire/smoke detectors, Water pump and sewerage pump. Routine fumigation of the Ministry offices undertaken.	Installation of Emergency Rescue device, backup and synchronization of the Lifts was done. Service and maintenance of Air Conditioners, fire/smoke detectors, Water pump and sewerage pump was undertaken. Routine fumigation of the Ministry offices was undertaken.	Outputs were achieved as planned.
PABX Operational Maintenance and Licenses Activation undertaken. Ministry image ameliorated. Communication and publicity events carried out.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,365,159.956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		237,769.198
221007 Books, Periodicals & Newspapers		20,176.280
221008 Information and Communication Technology Supplies.		137,198.703
221009 Welfare and Entertainment		12,105.768
221011 Printing, Stationery, Photocopying and Binding		20,599.355
222001 Information and Communication Technology Services.		72,634.607
224004 Beddings, Clothing, Footwear and related Services		141,604.388
225101 Consultancy Services		80,705.118
227004 Fuel, Lubricants and Oils		498,883.924
228002 Maintenance-Transport Equipment		251,567.917
352899 Other Domestic Arrears Budgeting		2,687,984.136
	Total For Budget Output	**5,526,389.350**
	Wage Recurrent	1,365,159.956
	Non Wage Recurrent	1,473,245.258
	Arrears	2,687,984.136
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000034 Education and Skills Development		
PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken		
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme		
Reviewing of the Sector Capacity Development strategy to accommodate emerging demands carried out. Leadership skills development for middle managers conducted.	Reviewing of the Sector Capacity Development strategy to accommodate emerging demands was not carried out. Leadership skills development for middle managers was conducted.	Reviewing of the Sector Capacity Development strategy to accommodate emerging demands was not carried out due to financial constraints.
Capacity building of young professionals in various fields undertaken.	Capacity building of young professionals in various fields was undertaken.	Output was achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		161,869.914
	Total For Budget Output	**161,869.914**
	Wage Recurrent	0.000
	Non Wage Recurrent	161,869.914
	Arrears	0.000
	AIA	0.000

Key Service Area:140027 Support to Affliated insititutions		
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Instruction tools, machinery and equipment acquired. Old buildings renovated. One institution furnished. ICT and teleconferencing equipment procured.	Instruction tools, machinery and equipment were acquired. Old buildings were renovated. One institution was furnished. ICT and teleconferencing equipment were procured.	Outputs were achieved as planned.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	80,705.119
221011 Printing, Stationery, Photocopying and Binding	32,282.048
224005 Laboratory supplies and services	121,057.679
225204 Monitoring and Supervision of capital work	16,150.024
227004 Fuel, Lubricants and Oils	80,705.119

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		40,352.559
228002 Maintenance-Transport Equipment		32,282.048
	Total For Budget Output	**403,534.596**
	Wage Recurrent	0.000
	Non Wage Recurrent	403,534.596
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,731,494.301**
	Wage Recurrent	1,365,159.956
	Non Wage Recurrent	5,678,350.209
	Arrears	2,687,984.136
	AIA	0.000

Department:002 Policy and Planning

Key Service Area:000006 Planning and Budgeting Services

PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

Ministerial Policy Statement approved and submitted. Presidential Budget speech contribution prepared and submitted.	The Ministerial Policy Statement was approved and submitted. The Presidential Budget speech contribution was prepared and submitted.	The outputs were all achieved as planned.
Finance committee convened and warrants prepared. Budget field monitoring visits conducted.	The Finance committee convened and warrants were prepared. Budget field monitoring visits were conducted as planned.	The outputs were as planned.
Project Preparatory Committee activities coordinated. Project appraisals and reviews undertaken. End of Project reviews conducted.	Project Preparatory Committee activities were coordinated. Project appraisals and reviews were undertaken. End of Project reviews were not conducted.	End of Project reviews were not conducted due to budget constraints.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	15,472.662
221007 Books, Periodicals & Newspapers	2,070.899
221008 Information and Communication Technology Supplies.	12,141.799

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		20,237.000
227004 Fuel, Lubricants and Oils		39.136
228002 Maintenance-Transport Equipment		18,718.606
352899 Other Domestic Arrears Budgeting		1,000,000.000
	Total For Budget Output	**1,068,680.102**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,680.102
	Arrears	1,000,000.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Staff salaries paid	Staff salaries were all paid and on time.	No variation. Output was achieved successfully.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		201,572.848
	Total For Budget Output	**201,572.848**
	Wage Recurrent	201,572.848
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme		
Monitoring and supervision of projects undertaken. Quarterly monitoring report produced.	Projects were monitored and supervised.	No variation. All outputs were achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		12,141.799

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		32,378.130
227004 Fuel, Lubricants and Oils		8.399
228002 Maintenance-Transport Equipment		17,931.603
	Total For Budget Output	**62,459.931**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,459.931
	Arrears	0.000
	AIA	0.000
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Programme Working Group, technical and leadership committee meetings and retreats conducted.	Programme Working Group, technical and leadership committee meetings were coordinated and conducted. Retreats were not conducted due to financial constraints.	Retreats were not conducted due to financial constraints.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		6,070.899
221009 Welfare and Entertainment		12,141.799
221011 Printing, Stationery, Photocopying and Binding		6,070.973
227004 Fuel, Lubricants and Oils		16,189.065
	Total For Budget Output	**40,472.736**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,472.736
	Arrears	0.000
	AIA	0.000
Key Service Area:000034 Education and Skills Development		

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened		
Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction		
	Capacity needs assessment across the sector to guide interventions were undertaken. Leadership skills development for middle managers were conducted. Continuous professional development such as the use of the HCM were conducted. Senior managers' strategic planning retreat and team building were not held.	Senior managers' strategic planning retreat and team building were not held due to financial constraints.
Capacity needs assessment across the sector to guide interventions was carried out. Leadership skills development for middle managers conducted. Continuous professional development conducted.	Capacity needs assessment across the sector to guide interventions were undertaken. Leadership skills development for middle managers were conducted. Continuous professional development such as the use of the HCM were conducted.	Senior managers' strategic planning retreat and team building were not held due to financial constraints.
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme		
Hold capacity needs assessment across the sector to guide interventions. Leadership skills development for middle managers conducted. Carry out professional development for various cadres.	Capacity needs assessment across the sector to guide interventions were held. Leadership skills development for middle managers was conducted. Professional development for various cadres was done. Senior managers' strategic planning retreat and team building held was not held due to financial constraints.	Senior managers' strategic planning retreat and team building held was not held due to financial constraints.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	22,642.000
221007 Books, Periodicals & Newspapers	4,047.266
221009 Welfare and Entertainment	4,047.266
221011 Printing, Stationery, Photocopying and Binding	4,048.000
Total For Budget Output	**34,784.532**
Wage Recurrent	0.000
Non Wage Recurrent	34,784.532
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 06511101 NRECCLWM programme Policy frameworks developed/reviewed

Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;

Monitor cabinet directives and matters arising from cabinet meetings.	Cabinet directives and matters arising from cabinet meetings were monitored.	No variation. Output was achieved as planned.
Policy briefs and position papers developed.	Policy briefs and position papers were developed.	No variation
The Natural Resources, Environment, Climate Change, Land and Water Management policies developed, monitored and reviewed.	The Natural Resources, Environment, Climate Change, Land and Water Management policies developed, monitored and reviewed.	Outputs were achieved as planned.
The inventory of policies monitored and updated.	The inventory of policies were monitored and updated	The output was achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		7,548.000
221011 Printing, Stationery, Photocopying and Binding		8,094.936
225101 Consultancy Services		79,919.324
227004 Fuel, Lubricants and Oils		13,891.799
	Total For Budget Output	**109,454.059**
	Wage Recurrent	0.000
	Non Wage Recurrent	109,454.059
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,517,424.208**
	Wage Recurrent	201,572.848
	Non Wage Recurrent	315,851.360
	Arrears	1,000,000.000
	AIA	0.000

Department:003 Water and Environment Sector Liaison

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme		
Programme Intervention: 065114 Integrate crosscutting issues in the programme		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		4,002.870
	Total For Budget Output	**12,002.870**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,002.870
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 06511301 Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Monitoring and supervision of project activities. Preparation of quarterly audit and performance reports. Data management workshops undertaken in for all DLGs.	Monitoring and supervision of project activities was carried out in the IWMDP project areas.	This was done

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		50,339.959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,936.000
221009 Welfare and Entertainment		2,750.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
223005 Electricity		800.000
223006 Water		1,000.000
227001 Travel inland		52,800.000
227004 Fuel, Lubricants and Oils		9,197.247
228002 Maintenance-Transport Equipment		3,200.000
263402 Transfer to Other Government Units		79,000.000
	Total For Budget Output	**203,023.206**
	Wage Recurrent	50,339.959

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	152,683.247
	Arrears	0.000
	AIA	0.000
	Total For Department	**215,026.076**
	Wage Recurrent	50,339.959
	Non Wage Recurrent	164,686.117
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

	44% of villages lack access to a safe water source. Data management workshops were undertaken for all 135 districts.	staff retreat was not held due to insufficient resources.
	Data (Gender, HIV/AIDS, MIS) has been provided to prepare the NRECCLWM Program Performance report for FY 2025/2026.	Activity was done as planned.
Environmental and Social Audit conducted. Beneficiary Satisfaction Survey (BSS) conducted	Environment and social audit was conducted all project locations. Beneficiary satisfaction survey was conducted in all project locations. Personal Protective Equipment were procured procured.	Output was achieved as planned.
	Environmental and social safeguards follow-up training was conducted for contractors' and consultants' staff for the Kiryandongo and Ola Aler Water Supply systems.	Output was achieved as planned.
	Not Done	Funds were reprioritized.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	49,097.709
212101 Social Security Contributions	10,000.000
221001 Advertising and Public Relations	1,800.000
221003 Staff Training	48,258.392
221008 Information and Communication Technology Supplies.	24,145.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	28,787.654
225101 Consultancy Services	841,795.000
225201 Consultancy Services-Capital	1,174,412.616
225204 Monitoring and Supervision of capital work	78,495.000
227001 Travel inland	66,000.000
227004 Fuel, Lubricants and Oils	120,600.000
228002 Maintenance-Transport Equipment	32,972.600
Total For Budget Output	**2,479,363.971**
GoU Development	600,417.709
External Financing	1,878,946.262
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administration and Support Services

PIAP Output: 06511301 Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

	The project contribution to the Budget Framework Paper, Ministerial Policy Statement FY 2026/27 were prepared; contribution to the Quarterly Performance Reports and Government Annual Performance Report for FY 2025/2026 were prepared.	These outputs were achieved as planned.

PIAP Output: 06511302 Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Quarterly and annual performance reports prepared.	Quarterly and annual performance reports for WESLD were prepared.	Output was achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
212101 Social Security Contributions		12,000.000
221002 Workshops, Meetings and Seminars		78,000.000
221011 Printing, Stationery, Photocopying and Binding		60,000.000
227001 Travel inland		120,000.000
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	**390,000.000**
	GoU Development	390,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

Uganda Water Supply Atlas prepared and disseminated. Number of villages countrywide without a safe water source established. Monitoring and supervision visits conducted	WEMIS database functional and data over 135 districts updated. Monitoring and supervision was done for the project towns.	Activities were executed as planned.
	Not done	Impact study on the economic empowerment of women and youth projects implemented by the Ministry of Water and Environment under the ADB Phase II and Strategic Water Supply and Sanitation (STWSSP) projects in Selected districts was not done due to insufficient funds.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme		
	Not done	The Water Atlas for IWMDP Districts was not prepared because funds were reprioritized.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	50,650.710
212101 Social Security Contributions	10,701.124
221002 Workshops, Meetings and Seminars	45,000.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
225101 Consultancy Services	603,863.970
225204 Monitoring and Supervision of capital work	48,000.000
227001 Travel inland	63,590.000
227004 Fuel, Lubricants and Oils	66,060.000
228002 Maintenance-Transport Equipment	12,000.000
Total For Budget Output	**908,865.804**
GoU Development	842,275.804
External Financing	66,590.000
Arrears	0.000
AIA	0.000

Key Service Area:140028 Support to Technology, Resource centre and research

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Development, profiling and demonstration of efficient/ effective new technologies. New water supply, sanitation and environment protection technologies and innovations piloted. Applied technology research concepts and project proposals developed	An innovation challenge was conducted at UMA GROUNDS, attracting 26 innovators from universities, research institutions and private innovators. ATC partnered with CCD to develop UG -WATERCARE under CIF Accelerating Resilience Investments and Innovations for Sustainable Economies (ARISE).	New water supply, sanitation and environment protection technologies and innovations piloting was not done due to insufficient funds provided in the Q4.
Innovative/applied research conducted and documented/ published. Implementation of Climate resilient interventions supported.	Continued running tests on earlier developed technologies to inform possible modification for example GreyFlow System for grey water recovery; seal forge for repurposing rubber waste into standardized plumping washers; Biopelleter with a solar dryer for production and pelletization of organic waste into fertilizers; Molten sand-plastic mixer for composite production. A technology Expo was held on 13-17th May 2026 at UMA grounds with the theme “From innovation to impact; scaling climate resilient technologies for Uganda”. It attracted over 98 exhibitors from private sector, tertiary institutions, NGOs.	Activities were achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		75,000.000
	Total For Budget Output	**75,000.000**
	GoU Development	75,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,853,229.775**
	GoU Development	1,907,693.513
	External Financing	1,945,536.262

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1906 Institutional Development of the Ministry of Water and Environment		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
	The procurement process for a standby generator for the Ministry Headquarter is ongoing. Offices and auditorium were renovated and furnished. Solar back up on all ministry structures was not installed. Ministry land was surveyed and demarcated. Common user items such as water, electricity were facilitated.	Solar back up on all ministry structures was not installed due to financial constraints.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	101,200.000
221011 Printing, Stationery, Photocopying and Binding	92,000.000
222001 Information and Communication Technology Services.	97,710.000
223004 Guard and Security services	92,963.506
223005 Electricity	149,040.000
223006 Water	154,700.000
227004 Fuel, Lubricants and Oils	184,000.000
228001 Maintenance-Buildings and Structures	251,089.379
228002 Maintenance-Transport Equipment	368,000.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,546.989
Total For Budget Output	**1,599,249.875**
GoU Development	1,599,249.875
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1906 Institutional Development of the Ministry of Water and Environment		
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
	Political meetings and oversight were facilitated. Field monitoring and evaluation with political leadership and stakeholders was facilitated.	No variation. All outputs were achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	45,991.739
227002 Travel abroad	122,800.000
Total For Budget Output	**168,791.739**
GoU Development	168,791.739
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services		
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
MWE fleet of vehicle equipment maintained and serviced Procure digitalised number plates	MWE fleet of vehicle equipment were maintained and serviced. Digitalised number plates were not procured in Quarter 4.	Digitalised number plates were not procured in Quarter 4 due to financial constraints.
Implement cross cutting issues of Malaria, HIV/AIDS, gender and equity based interventions, environment & social safe guards and Climate change. Facilitate Common user items such as water, electicity, cleaning services.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	127,298.053
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,541.000
212101 Social Security Contributions	25,140.527
212102 Medical expenses (Employees)	32,200.000
212103 Incapacity benefits (Employees)	14,404.092
221001 Advertising and Public Relations	55,948.874

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1906 Institutional Development of the Ministry of Water and Environment		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	138,000.000
223001 Property Management Expenses	82,000.000
225204 Monitoring and Supervision of capital work	46,385.000
227004 Fuel, Lubricants and Oils	41,400.000
352899 Other Domestic Arrears Budgeting	39,371,651.872
Total For Budget Output	**40,067,969.418**
GoU Development	696,317.546
External Financing	0.000
Arrears	39,371,651.872
AIA	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

PIAP Output: 06511301 Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

	Programme Working Group activities and meetings were held. Sub-Programme Working Group activities and meetings were held.	Outputs were achieved as planned.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	92,000.000
221008 Information and Communication Technology Supplies.	36,800.001
225101 Consultancy Services	95,000.000
227001 Travel inland	46,000.000
Total For Budget Output	**269,800.001**
GoU Development	269,800.001
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1906 Institutional Development of the Ministry of Water and Environment		
Key Service Area:140027 Support to Affliated insititutions		
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
	Support was rendered to National Meteorological Training School (NMTS), Nyabyeya Forestry College, Water resources Institute and the Appropriate Technology Centre - ATC, which improved the working environment and service delivery.	No variation
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**42,105,811.033**
	GoU Development	2,734,159.161
	External Financing	0.000
	Arrears	39,371,651.872
	AIA	0.000

Vote Function:05 National Meteorological Services		
Departments		
Department:001 Meteorological Department		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
	Water and Environment Week celebrated and Particpated in the Source of the Nile agricultural Show	No variation in plan
National Meteorological Training School facilitated	Salaries and welfare paid for staff at the National Meteorological Training School	No variation in plan

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Mandatory Regional and International programs implemented	Participation in climate change negotiations in Bonn undertaken	Output achieved as planned
4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED,OPM, Program secretriat, and other relevant stakeholders	Q4 report submitted to MoFPED, Report to deputy head of public service submitted	Output achieved as planned
Media and stakeholder engagements undertaken through 8 radios programs and breakfast media meetings	Three (3) Media and stakeholder engaged through subnational climate outlook forums (SNCOFs) through the National Media Centre	Output achieved as planned
	Subscription to World Meteorological Organization paid	No variation
Department of Meteorology administration and Management supported	Department of Meteorology administration and Management supported through payment of staff salaries, welfare, fuel and trainings	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,300,185.052
221002 Workshops, Meetings and Seminars	7,922.034
221003 Staff Training	7,952.034
221007 Books, Periodicals & Newspapers	3,961.017
221008 Information and Communication Technology Supplies.	6,180.000
221009 Welfare and Entertainment	23,453.156
221011 Printing, Stationery, Photocopying and Binding	7,922.034
221016 Systems Recurrent costs	1,980.508
221017 Membership dues and Subscription fees.	273,746.253
223001 Property Management Expenses	4,000.001
223005 Electricity	15,844.068
223006 Water	13,200.000
227001 Travel inland	31,688.136
227002 Travel abroad	61,896.805
227004 Fuel, Lubricants and Oils	21,688.136
228002 Maintenance-Transport Equipment	20,055.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,961.017

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		9,282.117
	Total For Budget Output	**3,814,917.368**
	Wage Recurrent	3,300,185.052
	Non Wage Recurrent	514,732.316
	Arrears	0.000
	AIA	0.000

Key Service Area:140012 Applied meteorology,data and climate services

PIAP Output: 06211102 Quality of weather information generation improved

Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.

Four (4) seasonal climate outlooks produced, translated into local languages and issued on quaterly basis for central, eastern, northern and western regions	Seasonal climate outlook for June, July and August (JJA) 2026 produced and monthly updates prepared and disseminated for March, April, May and June 2026 for the entire country. Sub-national climate outlook forums organised for Western, and Eastern sub regions and Translated Karamoja Seasonal Rainfall Outlook for JJA into four (4) local languages that include; Nga'Karimojong, Pokot, Iki and Ethur	Partial implementation was due to limited resources
Seasonal rainfall performance evaluations in four regions of the country conducted	One (01) seasonal rainfall performance evaluations undertaken in areas of Eastern and Northern out of the four (04) regions of Uganda	Budgetary constraints affected implementation
	Trained 27 champions from 9 districts of Karamoja sub-region	Output achieved
Climate change vulnerability and impact maps developed	Additional vulnerability information collected from northern region	Activity implemented
	Three (03) Artificial intelligence (AI) and Machine Learning (ML) training sessions undertaken for 30 staff	Activity implemented
Hydro-meteorological profile of the country established	Initial development of hydrological profile of southwestern Uganda undertaken	Inadequate resources affected implementation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	9,125.599
221008 Information and Communication Technology Supplies.	10,349.851

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,961.017
225201 Consultancy Services-Capital	15,844.068
227001 Travel inland	6,790.645
227004 Fuel, Lubricants and Oils	10,239.589
228002 Maintenance-Transport Equipment	7,148.000
Total For Budget Output	**63,458.769**
Wage Recurrent	0.000
Non Wage Recurrent	63,458.769
Arrears	0.000
AIA	0.000

Key Service Area:140014 Weather observation and forecasting

PIAP Output: 06211101 Weather stations installed across the country

Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.

	Provision of safety gears, servicing, refilling and installation of fire extinguishers done	Output achieved as planned
Capacity of stations in handling aeronautical meteorological services, data quality and communication procedures established, provided and maintained.	handling aeronautical meteorological services, data quality and communication procedures	No variation
6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.	910 TAFs; 22 SIGMETS; 16,425 METARs and 8894 flight folders provided	Output not fully achieved because Aeronautical meteorological operations at Kabalega, Toro and Kajjansi are yet to start
3Radar Operation Centres of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported.	Maintenance of radars and Low-Level Wind Alerting System (LLWAS) undertaken	Output achieved as planned
Forecasting, briefing and communication system procured and installed for Entebbe International Airport	Forecasting, briefing and communication system procured	No variation
Climatological data for aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua generated	Collection of climatological data from aerodromes, analysis on climatological charts and summaries done	No variation in planned output
Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	Training of stakeholders on Common Alert Protocol (CAP) procedures on hazardous weather conditions undertaken	No variation in planned output

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		10,032.226
221009 Welfare and Entertainment		23,766.102
224010 Protective Gear		5,149.322
226001 Insurances		178,493.972
227001 Travel inland		30,499.831
227004 Fuel, Lubricants and Oils		19,805.085
228002 Maintenance-Transport Equipment		7,922.034
	Total For Budget Output	**275,668.572**
	Wage Recurrent	0.000
	Non Wage Recurrent	275,668.572
	Arrears	0.000
	AIA	0.000
Key Service Area:140015 Weather and climate monitoring		
PIAP Output: 06211101 Weather stations installed across the country		
Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.		
PIAP Output: 06211103 Dissemination of Early warning information on weather and climate Improved		
Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.		
Low Level wind Shear Alert System (LLWAS) & Upper Air Observations Station (UAS) reactivated and maintained		
20 Barometers and 20 thermometers calibrated to improve the quality of Weather Observations .		
90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained.	75 AWS, 30 manual and 131 Rain gauges maintained	Lack of spare parts for faulty equipment and sensors
Operations of Weather Stations monitored	Operations of 96 Automatic Weather Stations, 131 Rain gauges monitored	Human resource gaps
7 Weather Station Lands of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained.	7 Weather Station Land of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained	Activity implemented as planned
Community weather observers and rainfall observers facilitated to improve functionality of AWS and rainfall stations.	89 Community weather observers and 131 rainfall observers facilitated to improve functionality of AWS and rainfall stations.	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06211103 Dissemination of Early warning information on weather and climate Improved		
Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.		
Solar Image samplings undertaken in 4 Region to Operationalize the spectrometer .		
Quality Assurance of weather Observations and engagement with Stakeholders Established.	Local Government stakeholder engagement by DMS Management undertaken in Central and Eastern Uganda	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		6,427.272
221008 Information and Communication Technology Supplies.		13,686.205
221011 Printing, Stationery, Photocopying and Binding		6,600.688
221012 Small Office Equipment		7,525.932
222002 Postage and Courier		7,034.766
223005 Electricity		4,753.220
223006 Water		8,400.000
224005 Laboratory supplies and services		3,993.275
224010 Protective Gear		5,424.172
225101 Consultancy Services		1,980.508
225201 Consultancy Services-Capital		2,030.000
227001 Travel inland		50,128.237
227004 Fuel, Lubricants and Oils		65,841.470
228001 Maintenance-Buildings and Structures		7,926.792
228004 Maintenance-Other Fixed Assets		18,369.850
	Total For Budget Output	**210,122.387**
	Wage Recurrent	0.000
	Non Wage Recurrent	210,122.387
	Arrears	0.000
	AIA	0.000

Key Service Area:140017 Meteorological Research

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06211102 Quality of weather information generation improved		
Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.		
Research undertaken on current, past and future climate trends and impacts to produce the Annual State of the Climate report for Uganda for 2024 and develop the provisional state of climate report of Uganda for 2025 as per WMO requirement	One (1) Annual state of the climate report produced	Output achieved
Evaluation of weather observations of AWS against Manual Observations undertaken in Arua, Soroti, Kotido, Serere, and Dokolo undertaken	A report on the evaluation of weather observations of AWS against Manual Observations in Arua, Soroti, Kotido, Serere, and Dokolo completed	Activity implemented
ISO 9001:2015 standard enhanced	One (1) internal QMS audit undertaken One (1) competency assessment conducted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,559.648
221002 Workshops, Meetings and Seminars		2,970.000
221003 Staff Training		8,371.967
221007 Books, Periodicals & Newspapers		14,259.661
221009 Welfare and Entertainment		3,870.405
221011 Printing, Stationery, Photocopying and Binding		2,891.542
221017 Membership dues and Subscription fees.		400.000
224011 Research Expenses		24,432.067
225101 Consultancy Services		9,525.900
227001 Travel inland		30,543.402
227004 Fuel, Lubricants and Oils		13,431.294
	Total For Budget Output	**115,255.886**
	Wage Recurrent	0.000
	Non Wage Recurrent	115,255.886
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,479,422.982**
	Wage Recurrent	3,300,185.052

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,179,237.930
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

Departments

Department:001 Rural Water Supply and Sanitation

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Permanent and Pensionable staff paid for the months of April, May and June	Permanent and Pensionable staff paid for the months of April, May and June	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,154,672.108
Total For Budget Output	**1,154,672.108**
Wage Recurrent	1,154,672.108
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000023 Inspection and Monitoring

PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

14 Projects in the department monitored	14 Projects in the department monitored	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	16,020.000
221012 Small Office Equipment	8,000.000
227001 Travel inland	13,200.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		8,000.000
	Total For Budget Output	**45,220.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,220.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,199,892.108**
	Wage Recurrent	1,154,672.108
	Non Wage Recurrent	45,220.000
	Arrears	0.000
	AIA	0.000
Department:002 Urban Water Supply and Sanitation		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
O&M structures in Urban Water Supply and Sanitation Systems supported. Salaries paid	O&M structures in Urban Water Supply and Sanitation Systems supported. Salaries paid	All activities carried out as planned.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		1,143,291.509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,202.000
221007 Books, Periodicals & Newspapers		4,000.000
221008 Information and Communication Technology Supplies.		4,000.000
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
221012 Small Office Equipment		4,000.000
227001 Travel inland		12,000.000
227004 Fuel, Lubricants and Oils		12,000.000
228002 Maintenance-Transport Equipment		11,999.999
263402 Transfer to Other Government Units		2,892,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**4,095,493.508**
	Wage Recurrent	1,143,291.509
	Non Wage Recurrent	2,952,201.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,095,493.508**
	Wage Recurrent	1,143,291.509
	Non Wage Recurrent	2,952,201.999
	Arrears	0.000
	AIA	0.000
Department:003 Urban Water Utility Regulation Department		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.		
Annual monitoring report on compliance to set standards and guidelines for water supply and sanitation service provision compiled and shared with stakeholders	Quarterly monitoring of compliance to set standards and guidelines for water supply and sanitation service provision undertaken. Annual performance assessment reports for all water authorities compiled and shared with the different stakeholder	This activity was implemented as planned
	Monitoring and supervision capital works including construction of water meter testing and calibration stations undertaken, reports compiled and shared with stakeholders.	This activity was implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	240,158.141
221007 Books, Periodicals & Newspapers	390.000
221009 Welfare and Entertainment	2,216.000
221011 Printing, Stationery, Photocopying and Binding	8,018.887
223001 Property Management Expenses	1,605.100
225204 Monitoring and Supervision of capital work	20,120.000
227001 Travel inland	9,294.000
227004 Fuel, Lubricants and Oils	12,739.241
Total For Budget Output	**294,541.369**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	240,158.141
	Non Wage Recurrent	54,383.228
	Arrears	0.000
	AIA	0.000
	Total For Department	**294,541.369**
	Wage Recurrent	240,158.141
	Non Wage Recurrent	54,383.228
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1193 Kampala Water- Lake Victoria Water & Sanitation project

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

Progress of works 70%; RAP implementation 90%		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	137,105,004.526
313135 Water Plants, pipelines and sewerage networks - Improvement	6,578,444.601
Total For Budget Output	**143,683,449.127**
GoU Development	6,578,444.601
External Financing	137,105,004.526
Arrears	0.000
AIA	0.000
Total For Project	**143,683,449.127**
GoU Development	6,578,444.601
External Financing	137,105,004.526
Arrears	0.000
AIA	0.000

Project:1438 Water Service Acceleration Project (SCAP 100%)

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1438 Water Service Acceleration Project (SCAP 100%)		
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.		
Procurement and laying of water 67Km mains extensions		
SCAP 100 phase 2 pre-feasibility report finalized		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		1,500,000.000
225204 Monitoring and Supervision of capital work		500,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		23,755,000.000
	Total For Budget Output	**25,755,000.000**
	GoU Development	25,755,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**25,755,000.000**
	GoU Development	25,755,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1524 Water and Sanitation Development Facility East-Phase II		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.	Conducted the assessment and verification of private water service connections for Bulangira Water Supply System (WSS). Mobilized communities to facilitate payment for private water connections under the Bulangira WSS (Government of Uganda-funded) and the Kolir WSS (SACRiAC Project).	Planned activities not carried out because construction didn't commence in all the planned towns. Will be conducted upon commencement of construction.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1524 Water and Sanitation Development Facility East-Phase II		
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
O&M support provided to 9 schemes of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Bukumi, Kidera and Aturtur..	Facilitated the handover of sanitation facilities in Kadama and Budaka constructed under the World Bank Project.	O&M structures to be implemented upon completion of construction of water supply systems.
Hygiene and sanitation campaigns carried out in 9 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Bukumi, Mukura, Kidera and Aturtur.	Hygiene and sanitation campaigns were conducted in Manafwa Town Council and Bulangira Town.	Hygiene and sanitation promotions to be conducted upon commencement of construction in Nakabira, Mukura, Kidera and Aturtur.
Site meetings held in 9 towns of Manafwa TC, Kanapa, Bukumi, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur..	Routine operational monitoring of the Manafwa, Nasutani, Bulangira, and Kaproron Water Supply Systems (WSS) was carried out.	Site meetings to be carried out upon the commencement of construction in Kanapa, Bukumi, Mukura, Kidera and Aturtur

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	243,938.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,440.000
212101 Social Security Contributions	48,760.000
221001 Advertising and Public Relations	21,200.000
221004 Recruitment Expenses	4,240.000
221007 Books, Periodicals & Newspapers	2,120.000
221008 Information and Communication Technology Supplies.	10,600.000
221009 Welfare and Entertainment	4,240.000
221011 Printing, Stationery, Photocopying and Binding	24,380.000
221012 Small Office Equipment	4,240.000
222001 Information and Communication Technology Services.	2,120.000
222002 Postage and Courier	2,120.000
223001 Property Management Expenses	4,240.000
223004 Guard and Security services	8,480.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1524 Water and Sanitation Development Facility East-Phase II		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223005 Electricity	12,720.000
223006 Water	4,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,120.000
224004 Beddings, Clothing, Footwear and related Services	10,600.000
227001 Travel inland	58,300.000
228002 Maintenance-Transport Equipment	31,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,360.000
312235 Furniture and Fittings - Acquisition	10,600.000
Total For Budget Output	**542,618.000**
GoU Development	542,618.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

Land acquired for the installation of water assets by WSDF-E. Commence construction in Kanapa (10%), Mukura (10%), Kidera (10%), Aturtur (10%), Aligoi (10%), Opengate Kawo (10%), Kadungulu (10%), Kaproron TC (10%), and Iyolwa (10%).	Acquisition of land for toilet facility for Manafwa WSS. Construction works in Manafwa TC (88%) and Bulangira (58%).	Inadequate funding delayed the start of construction works in Mukura, Kidera, Aturtur, Aligoi, Opengate Kawo, Kadungulu, Kaproron Town Council, and Iyolwa. Construction to commence upon the confirmation of availability of funds.
Designs in 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga.	These activities not carried out due to insufficient funds.	These activities not carried out due to insufficient funds. To commence upon confirmation of availability of funds.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1524 Water and Sanitation Development Facility East-Phase II		
PIAP Output: 12031001 Public sanitation facilities constructed		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Construction of 3 public toilets in 3 towns of Manafwa TC (80%), Bulangira (100%), Bukumi (100%).	Construction of public toilets in the town of Manafwa TC is at (20%).	Inadequate GoU funding stalled the construction of public toilets in the towns of Manafwa TC and Bulangira while Bukumi is still under design stage.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		58,300.000
227001 Travel inland		53,000.000
227004 Fuel, Lubricants and Oils		54,300.000
228001 Maintenance-Buildings and Structures		10,600.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		2,047,951.000
342111 Land - Acquisition		21,200.000
	Total For Budget Output	**2,245,351.000**
	GoU Development	2,245,351.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,787,969.000**
	GoU Development	2,787,969.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1525 Water and Sanitation Development Facility-South West-Phase II

Key Service Area:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1525 Water and Sanitation Development Facility-South West-Phase II		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
WSDF-SW interventions publicized through print and electronic media for the Town Projects under development.	Media captured in site meeting and news published about the construction progress in Rubaya on the local radio station. Publishing of article on construction and cross cutting issues on the Karago construction project and Nyakashaka start of construction across ministry media platforms i.e. social media and website.	Output achieved as planned
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted		
Programme Intervention: 123161 Increase access to hygiene faciltities		
Communities sensitized on O&M and cross cutting issues in all the Town Projects under development.	02 Communities of Karago and Rubaya sensitized on cross cutting issues (gender and HIV/AIDS) 01 Follow -up on private connections in Rubaya achieved WSSS 01 Mobilization for pipeline passage conducted for Rubaya, and also mobilized 1795 private connection.	Activity is still ongoing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	259,498.683
212101 Social Security Contributions	52,849.062
221008 Information and Communication Technology Supplies.	25,920.000
221011 Printing, Stationery, Photocopying and Binding	54,000.000
223001 Property Management Expenses	10,800.000
223004 Guard and Security services	8,640.000
223005 Electricity	10,800.000
223006 Water	1,080.000
225101 Consultancy Services	48,600.000
225201 Consultancy Services-Capital	94,500.000
225203 Appraisal and Feasibility Studies for Capital Works	148,500.000
225204 Monitoring and Supervision of capital work	43,200.000
227001 Travel inland	78,840.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1525 Water and Sanitation Development Facility-South West-Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		48,600.000
228001 Maintenance-Buildings and Structures		2,160.000
228002 Maintenance-Transport Equipment		62,640.000
312221 Light ICT hardware - Acquisition		13,500.000
312222 Heavy ICT hardware - Acquisition		13,500.000
312235 Furniture and Fittings - Acquisition		13,500.000
	Total For Budget Output	**991,127.745**
	GoU Development	991,127.745
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

03 Town Projects constructed: Rubaya: 60%, Karago 100%, Nyakashaka: 95%.	Designs have reached different completion level; Kimbugu-Rwakaraba (80%), Kagamba – Kacheera (80%), Mpumudde-Lyakajjura (50%), Nyabisirira (40%), Kihomporo (50%), Rwigho-Kinyamagana WSS (10%), Bethlehem-Nabigasa (100%), and Kabura-Mwizi (100%) Construction works have reached different completion level; Karago Phase -II (100%), Rubaya WSS (42%), Nyakashaka WSS (04%), Bethlehem – Nabigasa Phase 01(05%), MWE-SW Regional Office Perimeter wall and Gate (100%)	Construction works are still ongoing
Environmental Impact Assessments (EIAs) carried out in town projects under development.	05 Urban Centres of Kabura-Mwizi, Nyakashaka, Bukinda, Rubaya and Karago EIAs Reports were prepared.	Activity is still ongoing

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1525 Water and Sanitation Development Facility-South West-Phase II		
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements		
Land titles that host the Water and Sanitation facilities acquired: Ruabya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera.	Land acquisition processes have reached different completion levels; land valued and compensation done for the three (03) water sources and 01 Break-pressure Tank (BPT) in Rubaya, land was valued, but not yet compensated for Nyakashaka, all the required land was valued, not yet compensated for Kabura-Mwizi, land at the source – application with the area land committee. for Karago	Activity is still ongoing
04 quarterly support supervision visits conducted by staff from the Centre for town projects under development.	03 Quarterly Support supervision visits (01 for each town project) jointly conducted with staff from the Headquarters for town projects of Rubaya, Karago, and Nyakashaka.	Activity is still ongoing Delays in approval and procurement process
PIAP Output: 12031001 Public sanitation facilities constructed		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
	Regular plumbing, electrical, and civil works and repairs were carried-out.	Output achieved as planned
05 Public /Institutional Eco-friendly toilets constructed to 100% completion level: Karago in Kabarole District (2No); Kinyasano Girls High School in Rukungiri District (1No); and Rubaya in Mbarara District (2No).	09 Public water-borne /Institutional VIPs construction works have reached different completion levels; Bukuku Primary School was completed to 100%, Kinyansano Girls High School was at 95% completion level, Water-borne toilet for Rubaya Water Office was completed to 100%, 03 Primary Schools in Nyakashaka (Nyakashaka P/s, Kyakuhanda P/s, Kiramira Cope P/s) to 20% completion level, 03 Primary schools in Rubaya to benefit from the VIPs were identified for Rubaya P/s, Ruburara P/s School and Ekigando P/s.	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	48,600.000
225201 Consultancy Services-Capital	94,500.000
225204 Monitoring and Supervision of capital work	43,200.000
227001 Travel inland	64,800.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1525 Water and Sanitation Development Facility-South West-Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		48,600.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		1,956,599.604
313121 Non-Residential Buildings - Improvement		54,000.000
342111 Land - Acquisition		270,000.000
	Total For Budget Output	**2,580,299.604**
	GoU Development	2,580,299.604
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,571,427.349**
	GoU Development	3,571,427.349
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

"01 Quarterly monitoring field visits conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Rukungiri, Kyegegwa-Mpara-Ruyonza 3 Site meetings conducted for the Project towns under construction 01 Quarterly community engagement and mobilisation conducted for the Project towns under construction"	01 Monitoring field visit WAS conducted in Koboko, Rukungiri, Kaliro-Namungalwe, Busia, Namasale, Butaleja-Busolwe, Kumi, Budaka-Kadama-Tirinyi-Kibuku	Output achieved as planned
10 awareness creation campaigns conducted in project areas of Nyamugasani GFS, Ala ora WSS and 29 solar powered water supply system in Eastern, Central and South-western and refugee hosting Local Governments in Northern Regions	10 awareness creation campaigns conducted in project areas of Nyamugasani GFS, Ala ora WSS and 29 solar powered water supply system in Eastern, Central and South-western and refugee hosting Local Governments in Northern Regions	Output achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
5 Monthly construction monitoring and supervision site meetings conducted for all the sites under construction	01 Monitoring field visits were conducted in Koboko, Rukungiri, Kaliro-Namungalwe, Busia, Namasale, Butaleja-Busolwe, Kumi, Budaka-Kadama-Tirinyi-Kibuku	Output was achieved as planned
15 Community stakeholder engagements, Environment and Health social risk management conducted in the 29 project areas funded by the World Bank	8 Community stakeholder engagements, Environment and Health social risk management conducted in the 29 project areas funded by the World Bank in Refugee hosting districts and Rural Growth Centres	Output was achieved as planned
5 sanitation and hygiene campaigns conducted for the 29 project areas	5 sanitation and hygiene campaigns conducted for the 29 project areas	Output was achieved as planned
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted		
Programme Intervention: 123161 Increase access to hygiene faciltities		
15 Community stakeholder engagements, Environment and Health social risk management conducted in the 36 project areas funded by the World Bank	6 Community stakeholder engagements, Environment and Health social risk management conducted in the 29 project areas funded by the World Bank in Refugee hosting districts and Rural Growth Centres	Output was achieved as planned
	04 Sanitation & hygiene trainings were conducted in Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku, Rukungiri, Namasale, Koboko	Output achieved as planned
04 trainings on Use, Operation, Maintenance of WSS Facilities held in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butalejja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku	04 trainings on Use, Operation, Maintenance of WSS Facilities were conducted in Butalejja-Busolwe, Rukungiri, Kaliro-Namungalwe, Budaka-Kadama-Tirinyi-Kibuku, Koboko, Namasale	Output was achieved as planned
05 Sanitation & hygiene training conducted in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku	18 trainings on Use, Operation, Maintenance of WSS Facilities were conducted in Namasale, Koboko, Rukungiri, Butalejja-Busolwe, Kaliro-Namungalwe, Budaka-Kadama-Tirinyi-Kibuku	Output was achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	106,078.840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
212101 Social Security Contributions	38,900.000
221001 Advertising and Public Relations	3,457.627

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		10,000.000
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**206,436.467**
	GoU Development	202,978.840
	External Financing	3,457.627
	Arrears	0.000
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

Project under under Defects Liability Period (100% overall progress)	05No. Water Supply Systems have been completed; 2No. WSS in Lugala and Bukizibu-Bumwena RGCs in Namayingo and Mayuge districts respectively, Kitenga RGC WSS in Kaliro District, and 2No. WSS in Lubaali and Kikooge RGCs in Kassanda and Nakasongola Districts respectively	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements		
29 solar powered piped systems in Rural Growth Centers in Eastern, Central and South-Western Regions and in Refugee Hosting Local Governments in Northern Region constructed to 100% completion	Completed Construction of 15No. Water Supply Systems; Kikoora and Mwitanzige RGCs WSS in Kakumiro, Kidera and Igwaya RGCs WSS in Buyende, Kasese and Lwentulege RGCs WSS in Rakai, Bugwara and Kabamba RGCs WSS in Kagadi, Bugomolwa and Kikonge - Nakasero RGCs in Kyankwanzi, Lubaali RGC WSS in Kassanda, Kikooge RGC WSS in Nakasongola, Kitenga RGC WSS in Kaliro, Lugala RGC WSS in Namayingo and Bukizibu-Bumwena RGC WSS in Mayuge Construction works ongoing for 13No. Water Supply Systems in Refugee Hosting Districts i.e Mutundwa, Gaspa and Nyakabaale RGCs WSS at 95% and Mutundwa RGC WSS at 94% in Kiryandongo, Gulinya and Arinyapi RGCs WSS in Adjumani at 98%, Goboro, Lobe and Lomunga RGCs WSS at 95% and Goboro RGC WSS at 85% in Yumbe, Akoro, Pangila and Padible West RGCs WSS in Lamwo at 76%, and Laropi and Lefori RGCs WSS in Moyo at 33% Construction works for Nankondo RGC Water Supply and Sanitation system in Sembabule district are at 95% completion	Cashflow challenges for the contractor
1. Lot 1 works under Defects Liability Period (100% overall progress) 2. Lot 2 works substantially complete, and under Defects Liability Period (98% overall progress)		
"Kaliro-Namungalwe WSS Test run to 100% Butaleja-Busolwe WSS test run to 100% Budaka-Kadama-Tirinyi-Kibuku WSS test run to 100% "	Test running was done for Butaleja-Busolwe at 25%, Budaka-Kadama-Tirinyi-Kibuku at 10% Construction of Kaliro-Namungalwe was at 92% completion level	Construction works are still ongoing for Kaliro-Namungalwe Installation of household meters is still ongoing.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 12031001 Public sanitation facilities constructed		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Nyamugasani Gravity Flow Scheme in Kasese district and Ala-Ora Water Supply System in Kitgum district constructed to 100% completion	Nyamugasani GFS constructed to 97% overall completion for both 2 Lots Ala-Ora WSS - Overall physical progress is at 60% completion Lot 1 of Nyagak (Intake, water treatment plant, Anyiribu and Ndiriba) in Nebbi and Madi-okollo districts constructed to 34% completion Lot 2 of Nyagak (Goli, Baribu, Ogoko, and Pawor) in Madi-Okollo district constructed to 75% completion. Lot 3 of Enyau (Intake, water treatment plant, Otumbari, Ndaapi & Mvepi) in Terego district constructed to 70% completion Lot 4 of Enyau (Mvepi, Ombeci & Ariwa) in Yumbe and Terego districts with progress at 64% completion.	Works still ongoing
PIAP Output: 12031002 Feacal Sludge Management Facilities constructed		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
	Construction of sanitation facilities in Rukungiri and Koboko was completed to 100%	Output was achieved as planned
	Complete construction of FSTPs in Koboko, Busia, Kumi-Ngora, and Rukungiri to 100%	Output was achieved as planned
	Construction of Public sanitation Facilities was completed in Budaka-Kadama-Tirinyi 100% and is still ongoing in Kaliro-Namungalwe at 90%	Construction of Public sanitation Facilities in Kaliro-Namungalwe is still ongoing.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 12315101 Public sanitation facilities constructed		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
40 public sanitation facilities constructed in Kasese and Buhweju districts	3No. Blocks of Waterborne Toilets, and 5No. Blocks of Lined VIP Toilets in Schools in Bitsya WSS in Buhweju district at 95% 32No. Public sanitation facilities in Nyamugasani GFS at 97%	Works still ongoing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		270,762.396
225201 Consultancy Services-Capital		20,560,012.104
225204 Monitoring and Supervision of capital work		63,144.549
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		10,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		2,647,044.886
312139 Other Structures - Acquisition		3,960,000.000
312149 Other Land Improvements - Acquisition		72,000.000
342111 Land - Acquisition		702,922.049
	Total For Budget Output	**28,365,885.984**
	GoU Development	7,479,966.935
	External Financing	20,885,919.049
	Arrears	0.000
	AIA	0.000
	Total For Project	**28,572,322.451**
	GoU Development	7,682,945.775
	External Financing	20,889,376.676
	Arrears	0.000
	AIA	0.000

Project:1531 South Western Cluster (SWC) Project

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1531 South Western Cluster (SWC) Project		
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements		
Kageera water supply project under Defect liability period	Project is completed and is currently at defects liability stage.	
Masaka package: Achieve 35% Works progress on WTP, Booster Station and Reservoir Commence delivery of pipes to project sites	Component A WTP, Booster Station is at 15% Component B Transmission Pipe is at 10% Overall mobilization of the contractor 85% Percentage progress is at 12%	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition		61,177,945.944
	Total For Budget Output	**61,177,945.944**
	GoU Development	0.000
	External Financing	61,177,945.944
	Arrears	0.000
	AIA	0.000
	Total For Project	**61,177,945.944**
	GoU Development	0.000
	External Financing	61,177,945.944
	Arrears	0.000
	AIA	0.000

Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
01 Training conducted for Umbrellas in utility management and O&M strategies.	01 training conducted on utility management and O&M strategies for all Umbrellas.	Output achieved as planned
	Umbrellas strategic plan was updated.	Output was achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
01No. Quarterly performance review and monitoring/ supervision field visits conducted for Umbrellas.01 Periodic update of small towns village piped water coverage in Regional Umbrellas.	01 Quarterly performance review and monitoring visit was conducted in Umbrellas Small towns village piped water coverage information was updated in Central and Eastern Umbrellas	Output was achieved as planned
01 Monitoring visit conducted on refugee WASH.Purchase of assorted protective gear (PPEs) for Umbrella schemes.	01 Monitoring visit conducted on refugee WASH in Madi-Okollo	Output was achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	998,894.077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000.000
212101 Social Security Contributions	301,848.158
221001 Advertising and Public Relations	20,800.000
221003 Staff Training	13,000.000
221008 Information and Communication Technology Supplies.	13,000.000
221011 Printing, Stationery, Photocopying and Binding	26,000.000
221012 Small Office Equipment	8,000.000
222001 Information and Communication Technology Services.	13,000.000
224010 Protective Gear	195,000.000
225101 Consultancy Services	130,000.000
227001 Travel inland	247,000.000
227004 Fuel, Lubricants and Oils	113,000.000
228002 Maintenance-Transport Equipment	78,000.001
312299 Other Machinery and Equipment- Acquisition	208,000.000
Total For Budget Output	**2,378,542.236**
GoU Development	2,378,542.236
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.		
Upgrades performed on UPMIS.	UPMIS was upgraded adding areas of aggregated reporting.	Output was achieved as planned.
1,000 New connections installed in regional umbrellas 200 km extensions carried out by the Umbrella .	1,242 New connections were installed in respective regional umbrellas 92 km of pipeline extension laid in Kalapata, BidiBidi, Ssi, Kayunga, Kagadi, Buhesi, Abim, Bukedea, Kathile, Kyere, Bukwo, Rubaya, Biiso	Activity is still ongoing
10 towns rehabilitated and improved in the towns of Kyamutunzi, Rubaya, Kagongi, Rwera, Ssi, Nakawuka, Parabong, Bududa, Binyinyi, Orwamuge	15 towns were rehabilitated in Nakifuma, Bwijanga, Larogi, Isunga, Rwerere, Lwemiyaga, Kapedo, Ogur, Nyamukana, Kasanje, Namalunda, Bufumbo, Bubwaya, Midigo, Erussi	Output was achieved as planned
3 boreholes drilled to enhance water resources in Biiso, Bujenje, Kasanje.	2 boreholes drilled in Lwemiyaga, and Biiso	Output was achieved as planned
2 Reservoir tanks procured and installed in Nakirubi, Bukuya.	02 reservoir tanks were procured and installed/repaired in Nakirubi, Bukuya	Output was achieved as planned
"1 Treatment plant constructed/renovated in bulegeni Extension of power lines and other energy installations to 02 selected water sources in Bukuya, Rutete.	02 Treatment plant renovated in Namayingo, and Opit 02 Powerline and other energy installations extended in Irundu, and Bukuya	Output was achieved as planned.
	Assorted water treatment alum and test equipment were purchased for regional Umbrellas.	Output was achieved as planned
10 towns rehabilitated and improved in the towns of Kyamutunzi, Rubaya, Kagongi, Rwera, Ssi, Nakawuka, Parabong, Bududa, Binyinyi, Orwamuge	15 towns were rehabilitated in Nakifuma, Bwijanga, Larogi, Isunga, Rwerere, Lwemiyaga, Kapedo, Ogur, Nyamukana, Kasanje, Namalunda, Bufumbo, Bubwaya, Midigo, Erussi	Output was achieved as planned
10 towns rehabilitated and improved in the towns of Kyamutunzi, Rubaya, Kagongi, Rwera, Ssi, Nakawuka, Parabong, Bududa, Binyinyi, Orwamuge.	15 towns were rehabilitated in Nakifuma, Bwijanga, Larogi, Isunga, Rwerere, Lwemiyaga, Kapedo, Ogur, Nyamukana, Kasanje, Namalunda, Bufumbo, Bubwaya, Midigo, Erussi	Output was achieved as planned
2 Reservoir tanks procured and installed in Nakirubi, Bukuya	02 reservoir tanks were procured and installed/repaired in Nakirubi,and Bukuya	Output was achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.		
2,000 micro and bulk meters Purchase 10 PSPs constructed and connected Land surveyed and 2 titles produced. Purchase of Land for Umbrella of Water and Sanitation hosting key water infrastructure.	10 PSPs were constructed and connected in all regional umbrellas	Output was achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		52,000.000
225204 Monitoring and Supervision of capital work		233,087.300
227001 Travel inland		130,000.000
227004 Fuel, Lubricants and Oils		130,000.000
228002 Maintenance-Transport Equipment		13,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		4,723,000.000
312136 Power lines, stations and plants - Acquisition		455,000.000
312221 Light ICT hardware - Acquisition		65,000.000
342111 Land - Acquisition		130,000.000
	Total For Budget Output	**5,931,087.300**
	GoU Development	5,931,087.300
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,309,629.536**
	GoU Development	8,309,629.536
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1533 Water and Sanitation Development Facility Central-Phase II

Key Service Area:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1533 Water and Sanitation Development Facility Central-Phase II		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems in 10No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube.	Continued to incorporate cross-cutting issues (environmental awareness, Nutrition, gender, good governance, and HIV/AIDS) in all activities related to the development of piped water supply and sanitation systems in 5No towns of Runga, Waaki, Kibaale, Buvuma, and Kikuube.	Output was achieved as planned
Water, sanitation and hygiene baseline studies conducted in 06No towns of Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube Stakeholder engagement conducted in 3No towns.	Advocacy for improved hygiene and sanitation practices was carried out in 3 towns of Runga, Waaki, and Kyatiri	Activity still ongoing
Stakeholder engagement conducted in 3No towns.Communication, Education, Participation and Awareness of water supply and sanitation activities.	Stakeholder engagements were conducted in 2No towns of Kibaale and Buvuma Continued to conduct Communication, Education, Participation, and Awareness of water supply and sanitation activities in towns of Ngoma, Lunya, Busaale, and Kawaweta	Output was achieved as planned
Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.	Quarterly Progress Monitoring and Evaluation was conducted for water supply and sanitation systems.	Output was achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	249,241.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,100.000
212101 Social Security Contributions	79,150.000
221001 Advertising and Public Relations	20,100.000
221003 Staff Training	30,300.000
221007 Books, Periodicals & Newspapers	1,010.000
221008 Information and Communication Technology Supplies.	24,240.000
221009 Welfare and Entertainment	32,320.000
221011 Printing, Stationery, Photocopying and Binding	18,180.000
221012 Small Office Equipment	10,100.000
222001 Information and Communication Technology Services.	5,150.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1533 Water and Sanitation Development Facility Central-Phase II		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
223001 Property Management Expenses	30,300.000
223004 Guard and Security services	15,150.000
223005 Electricity	9,090.000
223006 Water	3,030.000
227004 Fuel, Lubricants and Oils	101,000.000
228001 Maintenance-Buildings and Structures	27,650.000
228002 Maintenance-Transport Equipment	78,780.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,180.000
312221 Light ICT hardware - Acquisition	15,150.000
Total For Budget Output	**778,221.000**
GoU Development	778,221.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

Complete construction of piped water supply systems of Busaale town. Continue with ongoing construction works in the towns of Nyanseke (80%), Busaale (95%), Kibuzi (100%).	Continued with ongoing construction works in the towns of Busaale (95%)	Delays in approval and procurement processes Construction works have not commenced in Nyanseke
	Feasibility studies and Designs of new piped water systems progressed in the towns of Runga (60%) and Waaki (60%).	Activity still ongoing

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1533 Water and Sanitation Development Facility Central-Phase II		
PIAP Output: 12031001 Public sanitation facilities constructed		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Construction of public water borne toilets in the towns of Nyanseke (100%) and Lunya (80%) Design of 03 feacal sludge management facilities in Kibaale and Buvuma to 95% progress and Kikuube to 50%.	Construction of 02 public toilets in Lunya progressed to 20%	Construction works are still ongoing
Valuation, compensation and titling of Land for water supply and sanitation works in the towns of Nyanseke (40%), Igayaza (70%), Namayumba (40%), Kasawo (40%), Busale(70%), Busunju (40%), Kangulumira (40%), Nazigo (40%) and Kibaale-Kyebando-Kasimbi (40%). Routine office Maintenance and its premises undertaken.	Valuation, compensation and titling of Land continued for water supply and sanitation works in towns of Kyenganju (70%), Nyanseke (10%), Namayumba (10%), Kasawo (30%), Busale (60%), Busunju (10%), Kangulumira (10%), Nazigo (20%), Kyankwanzi (70%) and Kibaale- Kyebando-Kasimbi (20%).	Activity still ongoing
Complete construction of piped water supply systems of Busaale town. Continue with ongoing construction works in the towns of Nyanseke (80%), Busaale (95%), Kibuzi (100%).	Continued with ongoing construction works in the towns of Busaale (95%),	Achieved as planned for Busaale. Nyanseke and Kibuzi WSS are multi year projects whose construction has not yet commenced.
Feasibility studies and Designs of new piped water systems will progress to various stages in the towns of Kayonza (70%), Bbale (70%), Kitimbwa (70%), Kyatiri (70%), Runga (70%), Waaki (70%), 2 production boreholes in selected project towns drilled.	Feasibility studies and Designs of new piped water systems progressed in the towns of Runga (60%) and Waaki (60%).	Activity still ongoing
Valuation, compensation and titling of Land for water supply and sanitation works in the towns of Nyanseke (40%), Igayaza (70%), Namayumba (40%), Kasawo (40%), Busale(70%), Busunju (40%), Kangulumira (40%), Nazigo (40%) and Kibaale-Kyebando-Kasimbi (40%). Routine office Maintenance and its premises undertaken.	Valuation, compensation and titling of Land continued for water supply and sanitation works in towns of Kyenganju (70%), Nyanseke (10%), Namayumba (10%), Kasawo (30%), Busale (60%), Busunju (10%), Kangulumira (10%), Nazigo (20%), Kyankwanzi (70%) and Kibaale- Kyebando-Kasimbi (20%).	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	175,370.000
227001 Travel inland	40,905.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,886,815.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1533 Water and Sanitation Development Facility Central-Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
313121 Non-Residential Buildings - Improvement		25,250.000
342111 Land - Acquisition		101,000.000
	Total For Budget Output	**2,229,340.000**
	GoU Development	2,229,340.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,007,561.000**
	GoU Development	3,007,561.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1534 Water and Sanitation Development Facility North-Phase II

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

Socio-economic surveys in 04 towns of Lapul, Ogole, Amoko and Aromo commenced.	Baseline surveys completed in 02 towns of Amuru TC and Itula RGC and ongoing in 2 towns of Maracha TC and Ullepi.	Activity still ongoing
Monitoring and Supervision conducted during rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation DKTI project in 03 towns of Iceme TC, Koch Goma and Patiko.	Assessment of the piped water supply systems under Northern Umbrella of Water and Sanitation DKTI project in 03 towns of Iceme TC, Koch Goma and Patiko. was done.	Awaiting tender and construction.
Monitoring and Supervision conducted during construction of piped water supply sytems and sanitation facilities in 12 towns of Amuru TC, Kole TC, Alangi, Zeu, Iceme, Koch goma and Patiko Adilang, Puranga, Maracha and Itula and Ullepi and 01 FSTP in Loro.	Monitoring and supervision were conducted during mobilization and setting out of sites in 03 towns of Kole TC, Alangi RGC and Zeu RGC, and construction of 01 FSTP in Loro.	Activity achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1534 Water and Sanitation Development Facility North-Phase II		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Test running and commissioning of faecal sludge treatment plant in Loro completed Commissioning of sanitation facilities in selected schools in Northern Uganda under lots 2 and 3 conducted.	Handover of Piped Water Supply Systems and Sanitation Facilities in 05 towns of Palabek Kal, Lamwo TC, Lacekocot, Arra/Dufile and Rhino Camp, and 02 refugee settlements of Boroli and Lobule to NUWS for O&M completed.	Output achieved as planned
Operation and Maintenance trainings of beneficiaries completed for faecal sludge treatment plant in Loro Operation and Maintenance trainings of beneficiaries completed for sanitation facilities in selected schools in Northern Uganda under lots 2 and 3.	However, exchange visits to Yumbe and Rhino Camp FSTPs by stakeholders of Loro FSTP were undertaken in preparation for O&M trainings.	Output achieved as planned
Hygiene promotion campaigns conducted in selected schools in Northern Uganda under lots 2, 3 and 4.	Consultants were procured for the 3 districts of Kitgum, Yumbe, and Oyam. Initial studies underway in preparation for the WASH promotion activities	Activity still ongoing
	HIV/AIDS awareness and advocacy training was conducted for the community and stakeholders of Loro FSTP. HIV/AIDS awareness and advocacy training was conducted for schools under Lot 1.	Activities in Kole, Amuru, Alangi, Zeu to be carried out during construction. Activity still ongoing
	5 Laptops procured	Activity still ongoing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	314,833.125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,806.500
212101 Social Security Contributions	59,368.871
221001 Advertising and Public Relations	40,000.000
221007 Books, Periodicals & Newspapers	1,250.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221012 Small Office Equipment	6,000.000
222001 Information and Communication Technology Services.	10,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1534 Water and Sanitation Development Facility North-Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222002 Postage and Courier		200.000
223001 Property Management Expenses		22,500.000
223004 Guard and Security services		13,500.000
223005 Electricity		10,000.000
223006 Water		1,500.000
224004 Beddings, Clothing, Footwear and related Services		10,000.000
225204 Monitoring and Supervision of capital work		15,858.282
227001 Travel inland		6,808.282
227004 Fuel, Lubricants and Oils		46,000.000
228001 Maintenance-Buildings and Structures		5,000.000
228002 Maintenance-Transport Equipment		60,042.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
312221 Light ICT hardware - Acquisition		24,000.000
	Total For Budget Output	**754,667.560**
	GoU Development	754,667.560
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

Support the Local Government and the communities demarcate and document the land provided for development of piped water supply systems and sanitation facilities. Land titles in selected towns that host piped water supply systems and sanitation facilities acquired.	Support the Local Government and the communities to demarcate and document the land provided for the development of piped water supply systems and sanitation facilities. Land titles in selected towns that host piped water supply systems and sanitation facilities have been acquired.	Output achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1534 Water and Sanitation Development Facility North-Phase II		
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements		
Construction of piped water supply systems in 02 towns of Rhino camp TC (Madi Okollo) and Arra/Dufile (Moyo) and 02 refugee settlements of Boroli (Adjumani) and Lobule (Koboko) complete.	Construction of piped water supply systems completed and handed over to NUWS in 05 towns of Palabek Kal, Lamwo TC, Lacekocot. Rhino Camp TC, and Arra/Dufile and 02 refugee settlements of Boroli and Lobule.	Construction of the piped water supply system in Angangura (75%) is still ongoing.
Construction of piped water supply systems in 04 towns of Amuru TC (80%), Kole TC (80%), Alangi (80%) and Zeu (80%) ongoing. Construction of piped water supply systems in 05 towns of Adilang (5%), Puranga (5%), Maracha (5%), Itula (5%) and Ullepi (5%) commenced.	Construction of piped water supply systems in 03 towns of Kole TC (5%), Alangi (2%) and Zeu (2%) is still ongoing	Preparation of tender documents underway for the towns of Itula RGC and Maracha TC. Procurement of the contractor commenced for the Amuru TC.
Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation (80%) ongoing Renovation of WSDF-N office building (40%) ongoing.	commencement of the construction of the surveillance laboratory and workshop for the Northern Umbrella of Water and Sanitation at 0.5%.	Construction works are still ongoing. Delays in approval and procurement processes
09 Production wells drilled in Goli (Nebbi), Latoro (Nwoya), Warr (Zombo), Lapul (Pader), Ogole (Pader), Amoko (Pader), Bangala (Amolatar), Aromo (Lira) and Adraka-Kampala (Arua).	01 Production well was drilled in Terego	Drilling of production wells is still ongoing. Delays in approval and procurement processes
Rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation in 03 towns of Iceme TC (70%), Koch Goma (70%) and Patiko (70%) ongoing.	Rehabilitation of piped water supply systems under the Northern Umbrella of Water and Sanitation in 03 towns of Iceme TC (70%), Koch Goma (70%), and Patiko (70%) has not yet commenced.	Rehabilitation works have not yet commenced. Delays in the approval and procurement processes.
Complete design of water supply systems and sanitation facilities in 05 towns of Goli, Latoro, Warr,Bangala and Adraka-Kampala Commence design of water supply systems and sanitation facilities in 04 towns of Lapul, Ogole, Amoko and Aromo.	Designs were completed for piped water supply systems in 02 towns of Maracha TC and Itula. Design of piped water supply systems in 04 towns of Erusi, Adilang, Koch Goma, and Awach are at the final engineering detailed design stage.	Activity is still ongoing Delays in approval and procurement processes
Extension of piped water supply to selected schools in Northern Uganda under lots 2 and 3 (100%) complete. Extension of piped water supply to selected schools in Northern Uganda under lot 4 (30%) commenced.	The extension of piped water to selected schools was not completed as the construction of sanitation facilities was not completed as a complete package. Lot 1 at 98.6%, Lot 2 at 76% , Lot 3 at 48%, and Lot 4 at 83%	Activity is still ongoing Delays in approval and procurement processes

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1534 Water and Sanitation Development Facility North-Phase II		
PIAP Output: 12031001 Public sanitation facilities constructed		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
	Construction of 10 institutional toilets in 02 towns of Rhino camp TC & Arra/Dufile & 02 refugee settlements of Boroli and Lobule was not completed	Construction works still ongoing
	Construction of 24 institutional and public toilets in 08 towns of Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), Adilang (Agago), Puranga (Pader), Maracha (Maracha), Itula (Obongi) and Ullepi (Madi Okollo) ongoing.	Construction works still ongoing
Construction of sanitation facilities in selected schools in Northern Uganda completed under lot 1, 2 and 3	Construction of sanitation facilities in selected schools in Northern Uganda at different stages as follows: Lot 1 at 98.6%, Lot 2 at 76%, Lot 3 at 48%, Lot 4 at 83%, Lot 5 at 25%, Lot 6 at 21%, Lot 7 at 25%, Lot 8 at 28.5% Lot 9 at 27%, Lot 10 at 45%, Lot 11 at 18%, Lot 12 at 18%, Lot 13 at 1%, Lot 14 at 1%, and Lot 15 at 2%	Construction works still ongoing
PIAP Output: 12031002 Feacal Sludge Management Facilities constructed		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Construction of a Faecal sludge treatment plant in Loro (Oyam) completed	Construction of a faecal sludge treatment plant in Loro was at 91%.	Construction works still ongoing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225202 Environment Impact Assessment for Capital Works	10,000.000
225203 Appraisal and Feasibility Studies for Capital Works	107,000.000
225204 Monitoring and Supervision of capital work	228,733.436
227004 Fuel, Lubricants and Oils	170,000.000
312121 Non-Residential Buildings - Acquisition	400,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,444,743.414
342111 Land - Acquisition	62,000.000
Total For Budget Output	**2,422,476.850**
GoU Development	2,422,476.850

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1534 Water and Sanitation Development Facility North-Phase II		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,177,144.410**
	GoU Development	3,177,144.410
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Continue with the Techncal Support to the M&E Reporting System Continue and Complete District Level Baseline Study to Collect data on Water Supply Acess and coverage of the Villages in Uganda.	Project Specific Monitoring, Evaluation and Reporting System at substantial completion.	Insufficient funds to carry out District Level Baseline Study to Collect data on Water Supply Access and coverage of the Villages in Uganda. To commence upon confirmation of availability of funds.
"Community engagement carried out in project towns. Monitoring of Environmental Social management Plans carried out in project towns."	Community Engagement in land acquisition, development of Detailed Engineering Designs conducted in the three greater project locations. Monitoring of Environmental Social management Plans carried out in project towns.	This activity was carried out as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	31,435.834
212101 Social Security Contributions	4,249.313
225204 Monitoring and Supervision of capital work	19,615.079

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	18,800.000
227004 Fuel, Lubricants and Oils	14,100.000
228002 Maintenance-Transport Equipment	8,180.637
Total For Budget Output	**96,380.863**
GoU Development	96,380.863
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

Commence construction of Bugadde Piped Water Supply system constructed. Finalize Development of Enineering Design for Extension of Water Supply to Kalungu (Lwabenge) Finalise Drilling, Pump Testing and Commissioning of the Borehole Sources in Greater Rakai including Luanda RGC.	Development of ESIA Completed pending approval by NEMA.	Planned activities were not carried out due to insufficient funds. Procurement of engineering designs for Kalungu and Lwabenge scheduled for FY 2026/27.
Finalize with Land Acquisition Documentation for the Project Sites Land in Greater Bugadde, Greater Rakai and Greater Gomba Commence implementation and monitoring of the ESIA for Greater Rakai, Greater Bugadde and Greater Gomba Commence Community / Stakeholder Engagement in the 3No. Project Locations to 100%	Community / Stakeholder Engagement in the 3No. Project Locations commenced and implemented in Bugadde, Gomba	Insufficient funds hindered the achievement of planned outputs.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225201 Consultancy Services-Capital	26,945.884
225202 Environment Impact Assessment for Capital Works	26,146.050
227001 Travel inland	9,303.838

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227004 Fuel, Lubricants and Oils	13,160.000
228002 Maintenance-Transport Equipment	18,800.001
Total For Budget Output	**94,355.773**
GoU Development	94,355.773
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**190,736.636**
GoU Development	190,736.636
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1614 Support to Rural Water Supply and Sanitation Project

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

4 Quarterly Stakeholder engagements conducted across the 19 project sites covering issues of HIV/AIDS, Environment, Climate change, Operation and Maintenance and ownership	4 Quarterly Stakeholder engagements conducted across the 19 project sites covering issues of HIV/AIDS, Environment, Climate change, Operation and Maintenance and ownership	Achieved as planned
4 Monthly site meetings conducted on all the 19 projects under construction across all the regions of the country	4 Monthly site meetings conducted on all the 19 projects under construction across all the regions of the country	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	720,651.929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,490.000
212101 Social Security Contributions	30,560.699
221009 Welfare and Entertainment	373.720
223006 Water	2,150.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		29,550.000
228002 Maintenance-Transport Equipment		29,550.000
	Total For Budget Output	**846,326.348**
	GoU Development	846,326.348
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements		
	Still Under procurement stage, awaiting Contractor Committee's approval	At procurement stage
	Still under procurement stage	Under procurement stage
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.		
1 feasibility studies and detailed engineering designs completed for systems across the six regional centres Drilling of 10-point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted	Surveyed 2 borehole sites; Otuke (Acandyang village, Adwari SC) and Kole (Ocokcan village, Aboke town council) Drilled 5 borehole sites; Hoima (Kabalega airport), Kamuli (Kinungu and Bulonde), Mityana (Lwantale) and Ssembabule (Nankondo RGC)	Works still ongoing
2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 30% completion	Still under procurement stage	At procurement stage

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.		
25 point water facilities rehabilitated in rural areas	Rehabilitated 18 boreholes under a framework contract in; Kitgum district-(Pandwong, Ginnery east, Flat, Alango West, Lamit North, Lamit Central and Latiti), Yumbe district-(Logole, Meta, Ibu and Dacha) and Adjumani district-(Pasikoro, Guruguru, Ayiri, Forohwa, Sukari, Nyeu 1 and Nyeu 2)	Works still ongoing
	Still Under procurement stage, awaiting Contractor Committee's approval	Under procurement stage
	Surveyed 2 borehole sites; Otuke (Acandyang village, Adwari SC) and Kole (Ocokcan village, Aboke town council) Drilled 5 borehole sites; Hoima (Kabalega airport), Kamuli (Kinungu and Bulonde), Mityana (Lwantale) and Ssembabule (Nankondo RGC)	Works still ongoing
	Surveyed 2 borehole sites; Otuke (Acandyang village, Adwari SC) and Kole (Ocokcan village, Aboke town council) Drilled 5 borehole sites; Hoima (Kabalega airport), Kamuli (Kinungu and Bulonde), Mityana (Lwantale) and Ssembabule (Nankondo RGC)	Works still ongoing
PIAP Output: 12031001 Public sanitation facilities constructed		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Ogili WSS in Agago district constructed to 5% Completion	Still Under procurement stage, awaiting Contractor Committee's approval	At procurement stage

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 12031001 Public sanitation facilities constructed		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Construction of Isingiro Water supply system in Isingiro district to 80%	The overall physical progress is at 70% completion. The progress so far made is as follows; • A total of 15 out of 15 water reservoirs have been completed and waiting to be charged with water while 2 concrete reservoir tanks stand at 85% completion. • A total of 560km out of the total 780km of pipe network (Transmission and Distribution network) has been laid. • All pumping stations that include; 18 reservoir tank sites/ booster stations, are in the final stages of completion.	Works still ongoing
PIAP Output: 12315101 Public sanitation facilities constructed		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
2 gender segregated public sanitation facilities constructed in selected institutions	Overall physical progress for the 20 institutional sanitation toilets at 85% completion in the 10 districts of; Amudat, Buyende, Mityana, Sembabule, Kakumiro, Jinja, Lyantonde, Moroto, Kyankwanzi and Kyegegwa.	Works still ongoing

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities		
15 large solar powered systems constructed in various locations to 100% completion	Overall physical progress is at 87.4% completion Completed Construction of 36 Solar Powered Water Supply Schemes i.e Kyankwanzi (Nkandwa WSS, Kiryanongo WSS, Ntwetwe WSS & Kitabona WSS); Buliisa (Kyabarungu WSS & Kizzi WSS); Kakumiro (Birembo WSS, Kakindo-B WSS, Kikwaya WSS & Igayaza WSS); Mityana (Kalangalo WSS & Kyamusisi WSS); Agago (Lamingonen WSS, Lakwa WSS, Laita WSS & Lomoi WSS); Yumbe (Mijikita WSS & Mijale-Kerwa extension WSS); Amudat (Tingas WSS, Looro WSS & Abiliyep-Nakipom WSS); Kaabong (Lotim WSS & Morukoli WSS); Kassanda (Musozi WSS); Bulambuli (Bukhalu WSS & Simu WSS); Sembabule (Mijwala WSS, Lugusulu WSS & Mitima WSS); Buyende (Kabugudho WSS & Kisakye WSS); Nakaseke (Kirinda WSS & Mijumwa WSS) and Mubende (Kibalinga-Bagezza WSS, Kijjojolo-Mugaju WSS & Kalingo-Kyakadali WSS) Construction ongoing for 16 Solar Powered Water Supply Schemes i.e Kasese-2(65%),Kisoro-4(87%),Kyegegwa-2 (90%),Rakai-1 (75%), Namayingo-1 (85%),Buvuma-4 (75%),Kassanda-1 (82%) & Lyantonde-1 (65%)	Output achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities		
	Overall physical progress is at 87.4% completion Completed Construction of 36 Solar Powered Water Supply Schemes i.e Kyankwanzi (Nkandwa WSS, Kiryanongo WSS, Ntwetwe WSS & Kitabona WSS); Buliisa (Kyabarungu WSS & Kizzi WSS); Kakumiro (Birembo WSS, Kakindo-B WSS, Kikwaya WSS & Igayaza WSS); Mityana (Kalangalo WSS & Kyamusisi WSS); Agago (Lamingonen WSS, Lakwa WSS, Laita WSS & Lomoi WSS); Yumbe (Mijikita WSS & Mijale-Kerwa extension WSS); Amudat (Tingas WSS, Looro WSS & Abiliyep-Nakipom WSS); Kaabong (Lotim WSS & Morukoli WSS); Kassanda (Musozi WSS); Bulambuli (Bukhalu WSS & Simu WSS); Sembabule (Mijwala WSS, Lugusulu WSS & Mitima WSS); Buyende (Kabugudho WSS & Kisakye WSS); Nakaseke (Kirinda WSS & Mijumwa WSS) and Mubende (Kibalinga-Bagezza WSS, Kijjojolo-Mugaju WSS & Kalingo-Kyakadali WSS) Construction ongoing for 16 Solar Powered Water Supply Schemes i.e Kasese-2(65%),Kisoro-4(87%),Kyegegwa-2 (90%),Rakai-1 (75%), Namayingo-1 (85%),Buvuma-4 (75%),Kassanda-1 (82%) & Lyantonde-1 (65%)	Achieved as planned
	The overall physical progress is at 70% completion. The progress so far made is as follows; • A total of 15 out of 15 water reservoirs have been completed and waiting to be charged with water while 2 concrete reservoir tanks stand at 85% completion. • A total of 560km out of the total 780km of pipe network (Transmission and Distribution network) has been laid. • All pumping stations that include; 18 reservoir tank sites/ booster stations, are in the final stages of completion.	Works still ongoing

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities		
	Still under procurement stage	Under procurement
	Overall physical progress is at 87.4% completion Completed Construction of 36 Solar Powered Water Supply Schemes i.e Kyankwanzi (Nkandwa WSS, Kiryanongo WSS, Ntwetwe WSS & Kitabona WSS); Buliisa (Kyabarungu WSS & Kizzi WSS); Kakumiro (Birembo WSS, Kakindo-B WSS, Kikwaya WSS & Igayaza WSS); Mityana (Kalangalo WSS & Kyamusisi WSS); Agago (Lamingonen WSS, Lakwa WSS, Laita WSS & Lomoi WSS); Yumbe (Mijikita WSS & Mijale-Kerwa extension WSS); Amudat (Tingas WSS, Looro WSS & Abiliyep-Nakipom WSS); Kaabong (Lotim WSS & Morukoli WSS); Kassanda (Musozi WSS); Bulambuli (Bukhalu WSS & Simu WSS); Sembabule (Mijwala WSS, Lugusulu WSS & Mitima WSS); Buyende (Kabugudho WSS & Kisakye WSS); Nakaseke (Kirinda WSS & Mijumwa WSS) and Mubende (Kibalinga-Bagezza WSS, Kijjojolo-Mugaju WSS & Kalingo-Kyakadali WSS) Construction ongoing for 16 Solar Powered Water Supply Schemes i.e Kasese-2(65%),Kisoro-4(87%),Kyegegwa-2 (90%),Rakai-1 (75%), Namayingo-1 (85%),Buvuma-4 (75%),Kassanda-1 (82%) & Lyantonde-1 (65%)	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities		
	The overall physical progress is at 70% completion. The progress so far made is as follows; • A total of 15 out of 15 water reservoirs have been completed and waiting to be charged with water while 2 concrete reservoir tanks stand at 85% completion. • A total of 560km out of the total 780km of pipe network (Transmission and Distribution network) has been laid. • All pumping stations that include; 18 reservoir tank sites/ booster stations, are in the final stages of completion.	Works still ongoing

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312139 Other Structures - Acquisition		15,380,180.123
342111 Land - Acquisition		1,168,769.663
	Total For Budget Output	**16,548,949.786**
	GoU Development	1,961,143.293
	External Financing	14,587,806.493
	Arrears	0.000
	AIA	0.000

Key Service Area:000033 Support to Regional Offices		
PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened		
Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation		
All 135 district LGs supported in areas of procurement processes, Operation and Maintenance of water supply systems, Support Supervision and Technical guidance during implementation by the rural water regional centres	135 district LGs supported in areas of procurement processes, Operation and Maintenance of water supply systems, Support Supervision and Technical guidance during implementation by the rural water regional centres	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	823.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
	Total For Budget Output	**823.000**
	GoU Development	823.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**17,396,099.134**
	GoU Development	2,808,292.641
	External Financing	14,587,806.493
	Arrears	0.000
	AIA	0.000
Project:1660 Strengthening Water Utilities Regulation Project		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12314201 National standards, regulations and guidelines for WASH developed.		
Programme Intervention: 123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.		
Pro-poor policy and strategy reviewed and a new policy and strategy developed to facilitate equitable access to water supply and sanitation services	Data gathering to facilitate the review and development of new pro-poor strategy was successfully undertaken. Strategy reviewed and disseminated to stakeholders. Approval of the new policy and strategy on going.	Approval on new policy and strategy is awaiting Minister's approval
Approaval of Tariff proposals from Water Authorities and Tariff indexation by NWSC . Monitoring implementation of the approved tariffs	Approval of the Tariff proposals for Water Authorities and Tariff indexation by NWSC was conducted and the approved tariffs were also monitored	This activity was implemented as planned
A rapid affordability and willingness to pay assessment report compiled and shared, tariff indexation indices review and all proposed tariff recommended for approval by the Minister	A rapid assessment of affordability and willingness to pay for water supply services was conducted to support tariff review and approval. NWSC tariff indexation factor was recommended for approval by the Minister as well as tariffs for 6 umbrellas and Buikwe district local government.	This activity was implemented as planned and the tariff proposals by Water Authorities have been approved by the Minister
CWIS baseline data collected analysed and report submitted to planning, resource allocation and targeting for safely managed sanitation in Mbale City	CWIS baseline data collection and analysis was not undertaken. The process stalled at contract award due to inadequate funding and still awaiting resource availability to commence the activity.	Inadequate funding

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1660 Strengthening Water Utilities Regulation Project		
PIAP Output: 12314201 National standards, regulations and guidelines for WASH developed.		
Programme Intervention: 123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.		
Field activities to assess the current non-revenue water management practices in Karamoja and Eastern Uganda conducted.	Field activities to assess the current non-revenue water management practices in Karamoja and Eastern Uganda conducted to facilitate the development of guidelines for non-revenue water management.	This activity was implemented as planned
An annual performance assessment and benchmarking report for all water utilities compiled and shared with different stakeholders.	Water Utility performance data in nine utilities i.e. Central, Eastern, Karamoja, Northern, South-western and Mid-western regions including NWSC was validated. Compilation of annual performance assessment and benchmarking report for water utilities undertaken	This activity was implemented as planned
Annual monitoring report on compliance to set standards and guidelines for water supply and sanitation service provision compiled and shared with stakeholders	Annual monitoring report on compliance to set standards and guidelines for water supply and sanitation service provision compiled and shared with stakeholders was conducted	This activity was implemented as planned
PIAP Output: 12314202 Digitised regulatory information systems developed and operationalised		
Programme Intervention: 123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.		
Digitised infrastructure asset management framework for water supply and sanitation developed and operationalised.	Digitization of infrastructural asset management framework for water supply and sanitation not conducted.	The procurement process still stalled at contract award due to lack of funds.
Contract award and endorsement for GIS mapping of gazetted Water Supply Area	Contract awarded for the GIS mapping of gazetted Water Supply Areas. Digitised mapping for gazetted water supply systems in 30 towns (15 North and 15 Southwest) was successfully conducted.	This activity was implemented as planned
Undertake field work to assess the current O&M framework in refugee settlement in Northern Uganda including Utility model and O&M framework for rural water infrastructure.	The assessment of the current O&M framework for water supply in refugee settlement and host communities in Northern Uganda not undertaken.	This activity was not undertaken due to inadequate funding

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	176,937.230
212101 Social Security Contributions	28,980.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1660 Strengthening Water Utilities Regulation Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		477.000
221008 Information and Communication Technology Supplies.		170.000
221011 Printing, Stationery, Photocopying and Binding		5,316.480
221017 Membership dues and Subscription fees.		14,965.254
225204 Monitoring and Supervision of capital work		389,439.113
227001 Travel inland		82,793.933
227004 Fuel, Lubricants and Oils		75,911.955
228002 Maintenance-Transport Equipment		40,160.000
	Total For Budget Output	**815,150.965**
	GoU Development	815,150.965
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 12030902 Existing water supply upgraded and expanded

Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.

Detailed design for water meter testing and calibration station in Mbale and land acquisition completed and procurement process initiated	Discussions to secure land are in progress. Compilation of Preliminary information for design purposes in progress.	Delays in land acquisition
Monitoring and supervision capital works including construction of water meter testing and calibration stations undertaken, reports compiled and shared with stakeholders.	Monitoring and supervision capital works including construction of water meter testing and calibration stations undertaken, reports compiled and shared with stakeholders.	This activity was implemented as planned
Technicians to operate Water meter testing and calibration stations trained and inducted	Recruitment and training of technicians to operate Water meter testing and calibration completed.	This activity was implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		120,139.067
227004 Fuel, Lubricants and Oils		55,227.603
312121 Non-Residential Buildings - Acquisition		1,609,985.075
	Total For Budget Output	**1,785,351.745**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1660 Strengthening Water Utilities Regulation Project		
	GoU Development	1,785,351.745
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,600,502.710**
	GoU Development	2,600,502.710
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
6 sanitation awareness creation campaigns conducted in rural areas	6 sanitation awareness creation campaigns conducted in rural areas	Achieved as planned
3 Monthly site meetings and monitoring/supervision field visits conducted	03 Monthly site meetings were conducted for the Project towns	Output was achieved as planned
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
10 Community stakeholder engagement and sensitization conducted on all the project sites under construction	10 Community stakeholder engagement and sensitization conducted on all the project sites under construction	Output achieved as planned
1Environmental social safe guards and sanitation campaigns conducted	1 Environmental social safe guards and sanitation campaign conducted	Achieved as planned
Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system. "3No. Monthly site meetings conducted for the Project towns 1No. Quarterly community engagement and mobilisation conducted for the Project towns	01 Quarterly community training was conducted for the Project towns incorporating Cross cutting issues of environmental awareness, gender & HIVAIDS in urban areas.	Output was achieved as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,294.902
221009 Welfare and Entertainment		10,545.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
225204 Monitoring and Supervision of capital work		30,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	**243,839.902**
	GoU Development	243,839.902
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

148 solar powered Water Supply Systems constructed to 100% completion across the country.	Overall physical progress is at 99% completion Completed Construction works of 7 new solar powered piped water systems in the districts of; Rubanda, Bundibugyo, Maracha, Kitgum, Terego, Luuka, and Wakiso Construction works ongoing at one site in Jinja at 93% completion	Woks progressing steadily
	This output is not relevant because the project resorted to drilling new systems instead of using existing boreholes	No major variations
	This output is not relevant because the project resorted to drilling new systems instead of using existing boreholes	No major variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.		
Solar packages provided for 20no. towns Buhoma, Musyenene, Rubuguri, Rutwerwa, Bujenje, Kabura-Mwizi, Mayanga, Kabirizi, Bukinda, Kimbugu-Rwakaraba, Masheruka, Katukundane, Kayonza, Karenganyambi, Kabango.	Installation of Solar packages ongoing at 56% in 11 towns of Miranga Cell, Kanyegalamire, Nyakahita, Karuhama, Kabuyanda, Buyanja, Rugarama, Agule, Tokora,Kiryokya, Maracha Design Review ongoing for Kiwoko, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Nyamalogo, Busunju, Bukinda	Activity is still ongoing
	This output is not relevant because the project resorted to drilling new systems instead of using existing boreholes	No major variations
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
	Overall physical progress is at 99% completion Completed Construction works of 7 new solar powered piped water systems in the districts of; Rubanda, Bundibugyo, Maracha, Kitgum, Terego, Luuka, and Wakiso Construction works ongoing at one site in Jinja at 93% completion	Works progressing steadily
PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities		
148 solar powered Water Supply Systems constructed to 100% completion across the country.	Overall physical progress is at 99% completion Completed Construction works of 7 new solar powered piped water systems in the districts of; Rubanda, Bundibugyo, Maracha, Kitgum, Terego, Luuka, and Wakiso Construction works ongoing at one site in Jinja at 93% completion	Works progressing steadily

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		41,700.000
227001 Travel inland		40,350.000
227004 Fuel, Lubricants and Oils		30,000.000
312136 Power lines, stations and plants - Acquisition		115,482.418
312139 Other Structures - Acquisition		9,795,511.313
	Total For Budget Output	**10,023,043.731**
	GoU Development	727,532.418
	External Financing	9,295,511.313
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,266,883.633**
	GoU Development	971,372.320
	External Financing	9,295,511.313
	Arrears	0.000
	AIA	0.000

Project:1770 Water and Sanitation Development Facility Karamoja

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

15 monitoring, supervision and community engagements held in the 6no. project towns. 15 Community sensitization, publicity and cross-cutting issues addressed in project towns (gender, HIV/AIDS, COVID-19, Ebola, Malaria, Nutrition, climate change)	03 Awareness creation and community egagement was done in towns of Kakingol, Iriiri and Lorengcora	Activity achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1770 Water and Sanitation Development Facility Karamoja		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
6 sanitation and hygiene campaigns conducted in the project towns.	01 Sanitation and hygiene campaigns have been conducted in project towns of Kakingol 01 Catchment management engagement meeting in Kakingol. 02 Follow up on community obligatiion in Kakingol and Lorengcora in regards to sanitation. 01 ESMP monitoring in Lorengchora.	Activity achieved as planned
Management information system approved.	Water and sanitation studies were carried out in Nabilatuk Karamoja water supply and sanitation management information system was not developed.	Karamoja water supply and sanitation management information system development not yet commenced.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	207,877.600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,850.000
212101 Social Security Contributions	23,284.800
221001 Advertising and Public Relations	5,940.000
221003 Staff Training	5,940.000
221004 Recruitment Expenses	2,970.000
221007 Books, Periodicals & Newspapers	1,188.000
221008 Information and Communication Technology Supplies.	11,880.000
221009 Welfare and Entertainment	2,970.000
221011 Printing, Stationery, Photocopying and Binding	11,880.000
222001 Information and Communication Technology Services.	5,940.000
223004 Guard and Security services	7,128.000
223005 Electricity	1,782.000
223006 Water	1,485.000
225204 Monitoring and Supervision of capital work	17,495.200
227001 Travel inland	14,850.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1770 Water and Sanitation Development Facility Karamoja

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		23,760.000
228001 Maintenance-Buildings and Structures		1,782.000
228002 Maintenance-Transport Equipment		22,275.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,350.000
	Total For Budget Output	**386,627.600**
	GoU Development	386,627.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure	Land titling for towns of Loputuk and Lotirir in Moroto still Ongoing	No land titles yet acquired
Complete construction of piped water supply system in Kakingol (100%). Complete construction of the office block(95%) Iriiri (85%), Lorengecora (90)% and Napumpum (90%).	Construction of piped water supply systems in towns of Kakingol (75%), Iriiri (90%), Lorengcora (80%) and office block at (65%)	Construction works still ongoing
Monitoring and Supervision conducted during construction of water supply systems intowns of Kakingol, Napumpum, Iriiri, Lorengechora, Nabilatuk and Losilang.	04 Monitoring and Supervision were conducted during construction of water supply systems in towns of Kakingol, Iriiri, Lorengechora and office block,	Construction works in Napumpum not yet commenced due to inadequate ground water potential. Drilling of the production wells not yet commenced

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	23,760.000
227001 Travel inland	14,850.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1770 Water and Sanitation Development Facility Karamoja		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		23,760.000
312121 Non-Residential Buildings - Acquisition		89,100.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		928,420.000
313135 Water Plants, pipelines and sewerage networks - Improvement		68,800.000
342111 Land - Acquisition		23,760.000
	Total For Budget Output	**1,172,450.000**
	GoU Development	1,172,450.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,559,077.600**
	GoU Development	1,559,077.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

Private Sector entrepreneurs trained in FSM service delivery in Kayunga, and Nakasongola up to 100%.	Procurement of the consultancy was halted	Delays in the approval and procurement processes
Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo, Kigumba, Kayunga and Ishongororo. Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted. O&M support and capacity building carried out in Ishongororo and Kamuli. Defects Monitoring for Busukuma.	Site meeting, technical backstopping, monitoring and supervision undertaken for construction of 2 No. of towns; Rubaya (substantial completion), Busukuma FSTP progressed to 100%, and construction commenced in Kyenjojo	Output achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)		
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted		
Programme Intervention: 123161 Increase access to hygiene faciltities		
	Community sensitization on crosscutting issues done in Busukuma (100%), and commenced in Kyenjojo.	Output achieved as planned
	Conducted Faecal Sludge activation drives in Kiboga and Kayunga, Stakeholder engagement on sustainable service chain management in Fortportal and Kayunga, Reformation and reorientation of the sanitation task force to build an enabling environment in Kitgum, Baseline study conducted in Pabbo and Kitgum and strategic promotion of call centre for Kayunga	Output achieved as planned.
Sustainable Resource recovery approaches and business models at 100% in Kayunga and Nakasongola.	Procurement of the consultancy was halted	Delays in approval and procurement processes

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	126,374.219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,008.000
212101 Social Security Contributions	35,543.491
221011 Printing, Stationery, Photocopying and Binding	10,000.000
227001 Travel inland	56,200.000
227004 Fuel, Lubricants and Oils	39,340.000
228002 Maintenance-Transport Equipment	28,100.001
Total For Budget Output	**321,565.711**
GoU Development	321,565.711
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)		
PIAP Output: 12031001 Public sanitation facilities constructed		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Construction of public/institutional toilets Kyenjojo at 100%.	Construction of institutional toilets in Rubaya on-going (At substantial completion)	Construction works for toilets in Kyenjojo to commence this FY2026/2027
Land purchased in project towns.	Land was not purchased in project towns.	Delays in approval and procurements processes
Detailed engineering designs for Kalangala and Rubanda upto 50%.	Inception Report for Dokolo and Moroto finalized. Feasibility studies ongoing by the consultant	Procurement of the consultancy for Kalangala and Rubanda halted
PIAP Output: 12031002 Feacal Sludge Management Facilities constructed		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Improvement works made to FSTPs in Kayunga and Nakasongola up to 20% and 10% for Dzaipi.	Improvement works for Kiboga and Kasali-Kyotera ongoing at 40% completion level	Procurement process for improvement works for Kayunga ongoing
PIAP Output: 12315101 Public sanitation facilities constructed		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
Construction of Kyenjojo FSTP at 80%. Commence construction of Kigumba FSTP up to 20%.	Construction of Busukuma FSTP was completed to 100%, and ongoing construction works for Kyenjojo FSTP at 15%	Construction works are still ongoing for Kyenjojo FSTP at 15% Delays in approval and procurement processes

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	60,000.000
225202 Environment Impact Assessment for Capital Works	50,000.000
225204 Monitoring and Supervision of capital work	38,216.000
227001 Travel inland	44,960.000
227004 Fuel, Lubricants and Oils	39,340.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	440,481.180

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
342111 Land - Acquisition		2,576.835
	Total For Budget Output	**675,574.015**
	GoU Development	675,574.015
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**997,139.726**
	GoU Development	997,139.726
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1826 Strategic Towns Water Supply and Sanitation Project

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

	Community Awareness creation campaigns on hand washing were conducted in Kamuli and Mayuge, Aleptong and Nakasongola	This activity was carried out as planned.
Site meetings and project monitoring and supervision conducted in the project towns of Kamuli, Nakasongola, Alebtong and Mayuge.	2No. Sanitation Promotion Creation campaigns was conducted in Nakasongola and Kamuli.	This activity was carried out as planned.
1No. Sanitation promotion creation campaigns conducted in Kamuli, Nakasongola, Alebtong and Mayuge.	4 Site Meeting were conducted in Kamuli, Nakasongola, Alebtong and Mayuge. Project Handover, site meeting and Projects Monitoring and Supervision conducted in Project Towns	This activity was carried out as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1826 Strategic Towns Water Supply and Sanitation Project		
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted		
Programme Intervention: 123161 Increase access to hygiene faciltities		
	2No. Sanitation Promotion Creation campaigns was conducted in Nakasongola and Kamuli.	This activity was carried out as planned.
PIAP Output: 12315103 Sanitation awareness creation campaigns conducted		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
	Community Awareness creation campaigns on hand washing were conducted in Kamuli and Mayuge, Alebtong and Nakasongola.	This activity was carried out as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		212,787.984
212101 Social Security Contributions		38,900.000
221011 Printing, Stationery, Photocopying and Binding		10,100.001
227004 Fuel, Lubricants and Oils		25,250.000
	Total For Budget Output	**287,037.985**
	GoU Development	287,037.985
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements		
	Mobilization in preparation for commencement of construction is ongoing in Nakasongola and Kamuli. Feasibility studies completed. Engineering designs being developed for Alebtong and Mayuge.	Delays in securing funding. Construction activities to commence in FY 2026/27.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1826 Strategic Towns Water Supply and Sanitation Project		
PIAP Output: 12031002 Feacal Sludge Management Facilities constructed		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Continue construction of Water Supply and Sanitation Systems in Kamuli (50%) and Nakasongola (50%). Commence construction in Mayuge (5%) and Alebtong (5%).	Mobilization in preparation for commencement of construction is ongoing in Nakasongola and Kamuli. Feasibility studies completed. Engineering designs being developed for Alebtong and Mayuge.	Delays in securing funding. Construction activities to commence in FY 2026/27.
PIAP Output: 12315101 Public sanitation facilities constructed		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
Continue construction of public sanitation facilities in Kamuli (50%) and Nakasongola (50%). Commence construction in Mayuge (5%) and Alebtong (5%)..	Mobilization in preparation for commencement of construction is ongoing in Nakasongola and Kamuli. Engineering designs being developed for Alebtong and Mayuge.	Delays in securing funding. Construction activities to commence in FY 2026/27.
Continue construction of public sanitation facilities in Kamuli (50%) and Nakasongola (50%). Commence construction in Mayuge (5%) and Alebtong (5%)..	Mobilization in preparation for commencement of construction is ongoing in Nakasongola and Kamuli. Engineering designs being developed for Alebtong and Mayuge.	Delays in securing funding. Construction activities to commence in FY 2026/27.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	20,408.201
227004 Fuel, Lubricants and Oils	20,200.000
228002 Maintenance-Transport Equipment	25,249.999
312135 Water Plants, pipelines and sewerage networks - Acquisition	28,033.493
Total For Budget Output	**93,891.693**
GoU Development	93,891.693
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**380,929.678**
	GoU Development	380,929.678
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1837 Water Supply and Sanitation for Institutions Project		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
1 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas	6 Sanitation awareness creation campaigns conducted in the communities and institutions	Achieved as planned
4 Sanitation awareness creation campaigns conducted in the communities and institutions		
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
	2 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas	Achieved as planned
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
4 handwashing facilities installed in institutions	Works ongoing under Sentema Prison WSS in Wakiso district	Works ongoing
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
5 community sensitization and mobilization meetings conducted across 20 institutions 4 Site supervision visits conducted	5 community sensitization and mobilization meetings conducted across 20 institutions 4 Site supervision visits conducted	Works still ongoing

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1837 Water Supply and Sanitation for Institutions Project		
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted		
Programme Intervention: 123161 Increase access to hygiene faciltities		
1 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas	2 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	501,620.378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,307.560
212101 Social Security Contributions	118,790.400
221001 Advertising and Public Relations	765.000
221011 Printing, Stationery, Photocopying and Binding	514.400
225201 Consultancy Services-Capital	290,263.204
227001 Travel inland	220,920.000
227004 Fuel, Lubricants and Oils	309,120.000
228002 Maintenance-Transport Equipment	25,708.800
312221 Light ICT hardware - Acquisition	120,000.000
312235 Furniture and Fittings - Acquisition	13,200.000
Total For Budget Output	**1,736,209.742**
GoU Development	1,736,209.742
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1837 Water Supply and Sanitation for Institutions Project		
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements		
Construction of 5 water supply and sanitation facilities constructed in institutions to 80% completion	Under RWSRC 4- Wakiso Completed designs for 4No. Strategic water supply systems; Sentema Prison WSS (Wakiso district), Masaka Army Barracks (Masaka district), Kyaayi WSS (Gomba district) and Moone WSS (Nakasongola District) Constructed Sentema Prison WSS up to 90% physical progress Under RWSRC 3- Mbale Completed designs for Ivukula Prison and Wanale Water Supply Systems; and Procured pipes under framework contracts for institutional WASH Under RWSRC 5- Fort Portal Designed WASH systems for Buseruka Prison WSS to serve Buseruka Prison and Busereka HC III (Hoima district).	Output achieved as planned
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.		
3 point water sources rehabilitated and 1 piped water system rehabilitated in institutions	Activity not done because the contract has just been signed	No major variations
PIAP Output: 12031001 Public sanitation facilities constructed		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
	Works still going for Sentema Prisons WSS in Wakiso district	Works ongoing

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1837 Water Supply and Sanitation for Institutions Project		
PIAP Output: 12031004 Sanitation facilities constructed in public institutions.		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
2 Public sanitation facility constructed in institutions	Works still going for Sentema Prisons WSS in Wakiso district	Works ongoing
1 sanitation facility constructed in institution	Works still going for Sentema Prisons WSS in Wakiso district	Works ongoing
	Works still going for Sentema Prisons WSS in Wakiso district	Works ongoing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		1,191,690.000
225203 Appraisal and Feasibility Studies for Capital Works		213,487.000
225204 Monitoring and Supervision of capital work		66,733.720
312139 Other Structures - Acquisition		7,093,330.930
	Total For Budget Output	**8,565,241.650**
	GoU Development	8,565,241.650
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,301,451.392**
	GoU Development	10,301,451.392
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1859 Climate Smart Water and Sanitation Investment Project

Key Service Area:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1859 Climate Smart Water and Sanitation Investment Project		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
"Gender and equity mainstreaming carried-out in Kagarama - Bushura - Kibuzigye. HIV/AIDs Awareness campaigns carried-out in Kagarama - Bushura - Kibuzigye. Source protection carried-out in line with the set guidelines for the 03 clustered towns of Kagarama - Bushura - Kibuzigye (in Rubanda District). Awareness creation , Advocacy, Social Mobilization and Behaviour Change campaigns carried-out in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), Kagarama - Bushura - Kibuzigye (in Rubanda district)"	Communities of Bugarama-Karweru (in Kabale district), and Rwere-Kateretere (in Rubanda district) were mobilized to actively participate and the support the projects' interventions.	This activity was carried out as planned.
01 quarterly site supervision visits made for each of the 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District).	02 quarterly site supervision visits made for each of the 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District).	This activity was carried out as planned.
	01 Sanitation awareness creation campaigns (01 for each urban cluster) were conducted for Bugarama-Karweru (in Kabale district), and Rwere-Kateretere (in Rubanda district).	This activity was carried out as planned.
PIAP Output: 12315103 Sanitation awareness creation campaigns conducted		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
Beneficiaries trained on the operation and maintenance of the sanitation facilities /investment.	Training to be conducted as construction is ongoing.	Training to be conducted as construction is ongoing.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	295,949.359
212101 Social Security Contributions	45,454.545
221001 Advertising and Public Relations	5,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221012 Small Office Equipment	5,000.000
223005 Electricity	6,000.000
223006 Water	8,400.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1859 Climate Smart Water and Sanitation Investment Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,200.000
225201 Consultancy Services-Capital		80,000.000
225202 Environment Impact Assessment for Capital Works		80,000.000
225203 Appraisal and Feasibility Studies for Capital Works		80,000.000
227001 Travel inland		24,074.000
227004 Fuel, Lubricants and Oils		54,400.000
312235 Furniture and Fittings - Acquisition		30,599.998
	Total For Budget Output	**719,077.902**
	GoU Development	719,077.902
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

Achieve 70% completion of design reviews for four Clusters of Busunju - Namayumba, Kayunga - Mukono, Soroti - Amuria - Orungo clusters and Kalaki - Kaberamaido.	Initiated procurement of consultant to carry out design reviews of Busunju - Namayumba, Kayunga - Mukono, Soroti - Amuria - Orungo clusters and Kalaki - Kaberamaido.	Delays in procurement.

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.

Achieve 75% completion of construction works for the Two clusters of Bugarama - Karweru and Kagarama - Bushura - Kibuzigye; and 40% completion of construction works for the cluster of Rwere - Katereteretere.	Construction of WSS in Bugarama-Karweru (in Kabale), and Rwere-Katereteretere (in Rubanda) clusters commenced: 07% completion.	Delayed commencement by the contractor. However, works have commenced and are ongoing.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1859 Climate Smart Water and Sanitation Investment Project		
PIAP Output: 12031001 Public sanitation facilities constructed		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Achieve 50% completion for the construction of 06 Institutional Eco-Friendly sanitation facilities in 03 Clustered Urban Centres of Bugarama - Karweru, Rwere - Kateretere and Kagarama - Bushura - Kibuzigye.	04 Primary schools' construction works have reached substantial completion level (95%) in Bugarama P/S and Omukagana P/S in Kabale district, Kashenyi P/S and Bukwata P/S in Rubanda district.	These activities were carried out as planned. Additional sanitation facilities will be constructed as project implementation continues.
	Handwashing facilities installed in 04 primary schools of Bugarama and Omukagana (in Kabale District), and Kashenyi and Bukwata (in Rubanda District)	This activity was carried out as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		80,000.000
225202 Environment Impact Assessment for Capital Works		80,000.000
225203 Appraisal and Feasibility Studies for Capital Works		80,000.000
225204 Monitoring and Supervision of capital work		32,000.000
227001 Travel inland		24,000.000
228002 Maintenance-Transport Equipment		23,200.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		7,344,432.954
	Total For Budget Output	**7,663,632.954**
	GoU Development	7,663,632.954
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,382,710.856**
	GoU Development	8,382,710.856
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**599,905,541.921**
	Wage Recurrent	16,366,890.506

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	20,078,269.217
	GoU Development	147,075,257.442
	External Financing	373,325,488.748
	Arrears	43,059,636.008
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142159	Sale of bid documents-From Government Units	0.683	0.000
142214	Other permits	1.223	0.000
	Total	**1.906**	**0.000**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 06 Natural Resources, Environment, Climate Change, Land and Water Management	**6,910,229**	**0**
Vote Function : 01 Directorate of Environmental Affairs	**6,910,229**	**0**
Department Budget Estimates		
Department: 001 Climate Change Department	605,229	**0**
Department: 002 Environment Support Services	305,000	**0**
Project budget Estimates		
Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	6,000,000	**0**
Total for Vote	**6,910,229**	**0**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.127	13.127	13.127	11.610	100.0 %	88.0 %	88.4 %
	Non-Wage	92.262	111.441	111.328	111.006	121.0 %	120.3 %	99.7 %
Devt.	GoU	0.574	0.574	0.574	0.562	100.1 %	98.0 %	97.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**105.963**	**125.142**	**125.029**	**123.178**	**118.0 %**	**116.2 %**	**98.5 %**
Total GoU+Ext Fin (MTEF)		**105.963**	**125.142**	**125.029**	**123.178**	**118.0 %**	**116.2 %**	**98.5 %**
Arrears		100.015	100.015	100.015	99.891	100.0 %	100.0 %	99.9 %
Total Budget		**205.978**	**225.157**	**225.044**	**223.069**	**109.3 %**	**108.3 %**	**99.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**205.978**	**225.157**	**225.044**	**223.069**	**109.3 %**	**108.3 %**	**99.1 %**
Total Vote Budget Excluding Arrears		**105.963**	**125.142**	**125.029**	**123.178**	**118.0 %**	**116.2 %**	**98.5 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.400**	**0.400**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:03 Policy, Planning and Support Services	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0%
Programme:11 Digital Transformation	**204.288**	**223.467**	**223.363**	**221.461**	**109.3 %**	**108.4 %**	**99.1%**
Vote Function:01 Effective Communication and National Guidance	6.989	6.989	6.953	6.767	99.5 %	96.8 %	97.3%
Vote Function:02 Enabling enviroment for ICT Development and Regulation	23.453	42.632	42.605	42.516	181.7 %	181.3 %	99.8%
Vote Function:03 Policy, Planning and Support Services	173.846	173.846	173.805	172.178	100.0 %	99.0 %	99.1%
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**1.132**	**1.066**	**99.3 %**	**93.5 %**	**94.2%**
Vote Function:01 Effective Communication and National Guidance	0.720	0.720	0.716	0.687	99.4 %	95.4 %	95.9%
Vote Function:02 Enabling enviroment for ICT Development and Regulation	0.200	0.200	0.198	0.183	99.0 %	91.6 %	92.5%
Vote Function:03 Policy, Planning and Support Services	0.220	0.220	0.218	0.196	99.1 %	89.1 %	89.9%
Programme:17 Regional Balanced Development	**0.150**	**0.150**	**0.149**	**0.143**	**99.0 %**	**95.1 %**	**96.0%**
Vote Function:02 Enabling environment for ICT Development and Regulation	0.150	0.150	0.149	0.143	99.0 %	95.1 %	96.0%
Total for the Vote	**205.978**	**225.157**	**225.044**	**223.070**	**109.3 %**	**108.3 %**	**99.1 %**

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:11 Digital Transformation		
Vote Function:01 Effective Communication and National Guidance		
0.033	Bn Shs	Department : 002 National Guidance
		Reason: Delayed initiation of procurement by user department
Items		
0.033	UShs	221001 Advertising and Public Relations
		Reason: Delayed initiation of procurement by user department
Vote Function:02 Enabling enviroment for ICT Development and Regulation		
0.029	Bn Shs	Department : 001 Data Networks Engineering
		Reason: Delayed initiation of procurement by user department
Items		
0.024	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed initiation of procurement by user department
-0.001	Bn Shs	Department : 002 E-Services
		Reason: Delayed initiation of procurement by user department
Items		
0.030	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed initiation of procurement by user department
Programme:14 Public Sector Transformation		
Vote Function:01 Effective Communication and National Guidance		
0.029	Bn Shs	Department : 001 Information
		Reason: Delayed initiation of procurement by user department
Items		
0.010	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed initiation of procurement by user department
Vote Function:02 Enabling enviroment for ICT Development and Regulation		
0.015	Bn Shs	Department : 002 E-Services
		Reason: Delayed initiation of procurement by user department
Items		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding

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(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Vote Function:02 Enabling enviroment for ICT Development and Regulation

Reason: Delayed initiation of procurement by user department

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of digital marketing campaigns undertaken in the source markets	Number	2	3
Programme:11 Digital Transformation			
Vote Function:01 Effective Communication and National Guidance			
Department:001 Information			
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 11211101 Government services automated, integrated and rolled out.			
Programme Intervention: 112111 Digitalize government services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of government services automated and rolled out	Number	44	48
Number of transanctions conducted via the data sharing platform (millions)	Number	45000000	13530000
Number of Government and private institutions using the National Data Sharing and Integration Platform	Number	87	86
Department:002 National Guidance			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 11211101 Government services automated, integrated and rolled out.			
Programme Intervention: 112111 Digitalize government services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of government services automated and rolled out	Number	44	48
Number of transanctions conducted via the data sharing platform (millions)	Number	45000000	13530000

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Programme:11 Digital Transformation			
Vote Function:01 Effective Communication and National Guidance			
Department:002 National Guidance			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 11211101 Government services automated, integrated and rolled out.			
Programme Intervention: 112111 Digitalize government services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Government and private institutions using the National Data Sharing and Integration Platform	Number	87	86
Vote Function:02 Enabling enviroment for ICT Development and Regulation			
Department:001 Data Networks Engineering			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 11020401 Post offices refurbished and equipped			
Programme Intervention: 110204 Leverage the existing Government infrastructure to deliver public services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of identified e-government services provided at post offices	Percentage	20%	0%
PIAP Output: 11211501 Addressing and postcode database developed			
Programme Intervention: 112115 Implement the national addressing system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of Geocoded national addressing and postcode system completed	Percentage	20%	20%
Department:002 E-Services			
Key Service Area: 300002 E-services			
PIAP Output: 11020201 Smart city solutions developed			
Programme Intervention: 110202 Implementation of smart cities			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of smart city solutions developed	Number	3	2
PIAP Output: 11211101 Government services automated, integrated and rolled out.			
Programme Intervention: 112111 Digitalize government services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of government services automated and rolled out	Number	44	48
Number of transanctions conducted via the data sharing platform (millions)	Number	45000000	13530000

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Programme:11 Digital Transformation

Vote Function:02 Enabling enviroment for ICT Development and Regulation

Department:002 E-Services

Key Service Area: 300002 E-services

PIAP Output: 11211101 Government services automated, integrated and rolled out.

Programme Intervention: 112111 Digitalize government services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Government and private institutions using the National Data Sharing and Integration Platform	Number	87	86

Key Service Area: 300013 Parish Development Model Equipment

PIAP Output: 11211101 Government services automated, integrated and rolled out.

Programme Intervention: 112111 Digitalize government services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of government services automated and rolled out	Number	44	48
Number of transanctions conducted via the data sharing platform (millions)	Number	45000000	13530000
Number of Government and private institutions using the National Data Sharing and Integration Platform	Number	87	86

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 11211101 Government services automated, integrated and rolled out.

Programme Intervention: 112111 Digitalize government services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of government services automated and rolled out	Number	44	48
Number of transanctions conducted via the data sharing platform (millions)	Number	45000000	13530000
Number of Government and private institutions using the National Data Sharing and Integration Platform	Number	87	86

Department:003 Infrastructure Development

Key Service Area: 300007 ICT Infrastructure Planning

PIAP Output: 11211601 Integrated NSDI Geospatial metadata catalog developed and updated

Programme Intervention: 112116 Develop and integrate comprehensive geospatial metadata catalogue in national spatial planning processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of MDAs with standardised Spatial Data(%)	Percentage	10%	10%
Completion rate of the national ICT infrastructure spatial datastore	Percentage	20%	20%

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Programme:11 Digital Transformation

Vote Function:02 Enabling enviroment for ICT Development and Regulation

Department:004 Research and Development

Key Service Area: 300002 E-services

PIAP Output: 11311101 ICT local products developed and commercialised

Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of local digital products developed	Number	58	30
Number of local digital products commercialised	Number	3	3
Number of developed and commercialised Audio Visual Productions	Number	39	12

Key Service Area: 300009 BPO Support Services

PIAP Output: 11311202 BPO/ITES industry strengthened

Programme Intervention: 113112 Develop innovation and incubation Centers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of BPO/ITES companies supported to create jobs	Number	15	15
Number of people employed by BPO/ITES companies	Number	16813	15000

Vote Function:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies, strategies, standards and regulations developed	Number	2	1

Key Service Area: 000004 Finance and Accounting

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies, strategies, standards and regulations developed	Number	2	1

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Programme:11 Digital Transformation

Vote Function:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies, strategies, standards and regulations developed	Number	2	1

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11111201 Free to air TV signal extended to unserved and underserved areas

Programme Intervention: 111112 Expand the Digital Terrestrial Television/Direct To Home Free To Air Broadcasting network

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Parishes covered by DTT/DTH	Percentage	45%	25%

PIAP Output: 11111301 Radio infrastructure network extended to cover underserved, Shadow and Boarder areas

Programme Intervention: 111113 Modernise the public broadcaster infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of identified parishes with UBC radio signal coverage	Percentage	50%	45%

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies, strategies, standards and regulations developed	Number	2	1

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies, strategies, standards and regulations developed	Number	2	1

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Programme:11 Digital Transformation

Vote Function:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Key Service Area: 000008 Records Management

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies, strategies, standards and regulations developed	Number	2	1

Key Service Area: 000010 Leadership and Management

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies, strategies, standards and regulations developed	Number	2	1

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies, strategies, standards and regulations developed	Number	2	1

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies, strategies, standards and regulations developed	Number	2	1

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 11030302 Increased citizerny with basic digital skills

Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Specialised group participants trained in digital literacy	Number	5000	36332

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Programme:11 Digital Transformation

Vote Function:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 11312101 Increased ICT professional skillsets

Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of specialized training programs conducted including emerging technologies such as Artificial Intelligence, Machine Learning (ML), Internet of Things (IoT), Cloud Computing, 5G and Next-Generation Networks, Robotics and Automation	Number	10	13
Number of Specialised group participants trained in digital literacy	Number	5000	36332
Number of participants trained in using Virtual Reality /Augmented Reality technologies	Number	1000	8977
Number of Teachers Retooled in ICT- research enabled education.	Number	1200	1207

PIAP Output: 11312201 Infrastructure capacity of the institute to support specialized ICT training strengthened

Programme Intervention: 113122 Develop ICT centers of excellence

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of upgraded and equipped labs/lecture rooms at UICT	Number	1	3

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies, strategies, standards and regulations developed	Number	2	1

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 11050202 Joint program initiatives implemented

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Programme engagements organized	Number	4	4
Number of research studies undertaken	Number	2	1
Number of programme M&Es undertaken	Number	2	1

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Programme:11 Digital Transformation

Vote Function:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies, strategies, standards and regulations developed	Number	2	1

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies, strategies, standards and regulations developed	Number	2	1

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11311101 ICT local products developed and commercialised

Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of local digital products developed	Number	58	30
Number of local digital products commercialised	Number	3	3
Number of developed and commercialised Audio Visual Productions	Number	39	12

Key Service Area: 300011 Grants to ICT innovators

PIAP Output: 11311101 ICT local products developed and commercialised

Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of local digital products developed	Number	58	30
Number of local digital products commercialised	Number	3	3
Number of developed and commercialised Audio Visual Productions	Number	39	12

Key Service Area: 300014 Support to UICT

PIAP Output: 11311201 Innovation and incubation Centers developed

Programme Intervention: 113112 Develop innovation and incubation Centers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage progress towards completion of the National ICT park	Percentage	10%	0

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Programme:11 Digital Transformation			
Vote Function:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Key Service Area: 300014 Support to UICT			
PIAP Output: 11311201 Innovation and incubation Centers developed			
Programme Intervention: 113112 Develop innovation and incubation Centers			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of operational Innovation and incubation centers	Number	15	15
Project:1890 Institutional Development of Ministry of ICT and National Guidance			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed			
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of policies, strategies, standards and regulations developed	Number	2	1
Programme:14 Public Sector Transformation			
Vote Function:01 Effective Communication and National Guidance			
Department:001 Information			
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 14412103 Documentaries on the status of implementation of LED and Fiscal decentralization developed			
Programme Intervention: 144121 Enhance local economic development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of documentaries on the status of implementation of LED and Fiscal decentralization developed	Number	12	14
PIAP Output: 14512102 Government service delivery systems automated			
Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of MDAs and LGs rolled out on the CPIS/Lets Tok system	Number	60	31
No. of MDAs & LGs oriented on standardisation of information sharing	Number	60	192
No. of MDAs and LGs implementing the standards on Information, and communication	Number	60	60

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Programme:14 Public Sector Transformation

Vote Function:01 Effective Communication and National Guidance

Department:001 Information

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 14512102 Government service delivery systems automated

Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of MDAs and LGs rolled out on the CPIS/Lets Tok system	Number	60	31
No. of MDAs & LGs oriented on standardisation of information sharing	Number	60	192
No. of MDAs and LGs implementing the standards on Information, and communication	Number	60	60

Vote Function:02 Enabling enviroment for ICT Development and Regulation

Department:002 E-Services

Key Service Area: 390010 Re-engineering of Management Systems

PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.

Programme Intervention: 145111 Enforce adoption and implementation of e-government services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of entities implementing e-government systems	Number	70	152
No of new e-services introduced	Number	7	8
No. of citizens accessing government services online	Number	8500000	4552713

Vote Function:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Key Service Area: 390010 Re-engineering of Management Systems

PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.

Programme Intervention: 145111 Enforce adoption and implementation of e-government services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of entities implementing e-government systems	Number	70	152
No of new e-services introduced	Number	7	8
No. of citizens accessing government services online	Number	8500000	4552713

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Programme:17 Regional Balanced Development

Vote Function:02 Enabling environment for ICT Development and Regulation

Department:001 Infrastructure Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 17010602 Comprehensive training programs in ICT and Digital Entrepreneurship skills for SMEs implemented

Programme Intervention: 170106 Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of individuals trained in ICT and digital entreprenuership skills	Number	20	670

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Performance highlights for the Quarter

Promoted public awareness on major e-gov't services such as Online Business Registration System (OBRS), National Land Information System (NLIS), Uganda Passport Application System and the Uganda Driving License System

Produced 15 documentaries on Parish Development Model (PDM), EMYOOGA, Uganda Women Entrepreneurship Programme (UWEP), GROW Project and broadcast them all UBC TV and Radio channels for enhanced public awareness

Popularized Civic duties, responsibilities, national vision, interest and common good in Lango and Bunyoro Sub regions.

Developed draft National Artificial Intelligence and Emerging Technologies Strategy which seeks to establish Uganda's strategic vision, priority AI adoption areas, governance and regulatory considerations.

Variances and Challenges

Difficulty in coordination of relevant stakeholders resulting in delayed implementation of multi-MDA interventions notably policy formulation.

Implementation of new directives from Government through reprioritization of available resources resulting into partial implementation of some of the approved outputs.

VOTE: 020 Ministry of ICT and National Guidance

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.400**	**0.400**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.400**	**0.400**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
Programme:11 Digital Transformation	**190.314**	**260.227**	**190.206**	**188.273**	**99.9 %**	**98.9 %**	**99.0 %**
Vote Function:01 Effective Communication and National Guidance	**6.989**	**6.989**	**6.953**	**6.767**	**99.5 %**	**96.8 %**	**97.3 %**
000011 Communication and Public Relations	5.033	5.033	5.012	4.876	99.6 %	96.9 %	97.3 %
000034 Education and Skills Development	1.957	1.957	1.941	1.891	99.2 %	96.6 %	97.4 %
Vote Function:02 Enabling enviroment for ICT Development and Regulation	**9.478**	**79.392**	**9.448**	**9.328**	**99.7 %**	**98.4 %**	**98.7 %**
000017 Infrastructure Development and Management	1.474	1.474	1.469	1.438	99.7 %	97.6 %	97.9 %
300002 E-services	3.607	73.520	3.589	3.533	99.5 %	98.0 %	98.4 %
300007 ICT Infrastructure Planning	1.416	1.416	1.412	1.387	99.7 %	97.9 %	98.2 %
300009 BPO Support Services	0.500	0.500	0.496	0.496	99.1 %	99.1 %	100.0 %
300013 Parish Development Model Equipment	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
300016 Parish Development Model Operations	0.481	0.481	0.481	0.474	100.0 %	98.5 %	98.5 %
Vote Function:03 Policy, Planning and Support Services	**173.846**	**173.846**	**173.805**	**172.178**	**100.0 %**	**99.0 %**	**99.1 %**
000001 Audit and Risk Management	0.226	0.226	0.224	0.224	99.2 %	99.0 %	100.0 %
000003 Facilities and Equipment Management	0.574	0.574	0.574	0.562	100.0 %	98.0 %	97.9 %
000004 Finance and Accounting	0.226	0.226	0.224	0.221	99.3 %	97.8 %	98.7 %
000005 Human Resource Management	124.428	124.428	124.427	122.933	100.0 %	98.8 %	98.8 %
000006 Planning and Budgeting services	15.938	15.938	15.932	15.932	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.118	0.118	0.117	0.109	99.4 %	92.5 %	93.2 %
000008 Records Management	0.101	0.101	0.100	0.100	99.3 %	99.3 %	100.0 %
000010 Leadership and Management	1.288	1.288	1.279	1.259	99.4 %	97.8 %	98.4 %
000011 Communication and Public Relations	1.163	1.163	1.157	1.146	99.5 %	98.5 %	99.0 %
000013 HIV/AIDS Mainstreaming	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**190.314**	**260.227**	**190.206**	**188.273**	**99.9 %**	**98.9 %**	**99.0 %**
Vote Function:03 Policy, Planning and Support Services	**173.846**	**173.846**	**173.805**	**172.178**	**100.0 %**	**99.0 %**	**99.1 %**
000014 Administrative and Support Services	24.798	24.798	24.795	24.786	100.0 %	100.0 %	100.0 %
000027 Programme Working Group Secretariat Services	0.640	0.640	0.638	0.638	99.7 %	99.7 %	100.0 %
000089 Climate Change Mitigation	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
300010 Innovation Fund Management	0.481	0.481	0.477	0.424	99.1 %	88.1 %	88.9 %
300011 Grants to ICT innovators	0.600	0.600	0.594	0.579	99.1 %	96.6 %	97.5 %
300014 Support to UICT	3.196	3.196	3.196	3.196	100.0 %	100.0 %	100.0 %
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**1.132**	**1.066**	**99.3 %**	**93.5 %**	**94.2 %**
Vote Function:01 Effective Communication and National Guidance	**0.720**	**0.720**	**0.716**	**0.687**	**99.4 %**	**95.4 %**	**95.9 %**
000011 Communication and Public Relations	0.520	0.520	0.518	0.492	99.6 %	94.7 %	95.0 %
000039 Policies, Regulations and Standards	0.200	0.200	0.198	0.195	99.0 %	97.3 %	98.5 %
Vote Function:02 Enabling enviroment for ICT Development and Regulation	**0.200**	**0.200**	**0.198**	**0.183**	**99.0 %**	**91.6 %**	**92.5 %**
390010 Re-engineering of Management Systems	0.200	0.200	0.198	0.183	99.0 %	91.6 %	92.4 %
Vote Function:03 Policy, Planning and Support Services	**0.220**	**0.220**	**0.218**	**0.196**	**99.1 %**	**89.1 %**	**89.9 %**
390010 Re-engineering of Management Systems	0.220	0.220	0.218	0.196	99.1 %	89.1 %	89.9 %
Programme:17 Regional Balanced Development	**0.150**	**0.150**	**0.149**	**0.143**	**99.0 %**	**95.1 %**	**96.0 %**
Vote Function:02 Enabling environment for ICT Development and Regulation	**0.150**	**0.150**	**0.149**	**0.143**	**99.0 %**	**95.1 %**	**96.0 %**
000017 Infrastructure Development and Management	0.150	0.150	0.149	0.143	99.0 %	95.1 %	96.0 %
Total for the Vote	**192.004**	**225.157**	**191.886**	**189.882**	**99.9 %**	**98.9 %**	**99.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.927	2.927	2.927	2.676	100.0 %	91.4 %	91.4 %
211102 Contract Staff Salaries	10.200	10.200	10.200	8.934	100.0 %	87.6 %	87.6 %
211104 Employee Gratuity	0.113	0.113	0.113	0.112	100.0 %	99.5 %	99.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.492	1.492	1.492	1.490	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.350	0.350	0.347	0.347	99.2 %	99.2 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	1.271	1.271	1.259	1.215	99.1 %	95.6 %	96.5 %
221002 Workshops, Meetings and Seminars	0.502	0.502	0.497	0.497	99.1 %	99.1 %	100.0 %
221003 Staff Training	0.350	0.350	0.350	0.334	99.9 %	95.6 %	95.7 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.015	0.015	99.1 %	99.1 %	100.0 %
221008 Information and Communication Technology Supplies.	0.134	0.134	0.133	0.064	99.1 %	47.7 %	48.1 %
221009 Welfare and Entertainment	0.481	0.481	0.480	0.480	99.8 %	99.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.653	0.653	0.651	0.601	99.7 %	92.0 %	92.3 %
221012 Small Office Equipment	0.027	0.027	0.027	0.027	99.1 %	99.1 %	100.0 %
221016 Systems Recurrent costs	27.193	46.372	46.370	46.370	170.5 %	170.5 %	100.0 %
221017 Membership dues and Subscription fees.	0.043	0.043	0.043	0.043	99.1 %	99.1 %	100.0 %
222001 Information and Communication Technology Services.	0.176	0.176	0.174	0.171	99.1 %	97.3 %	98.2 %
222002 Postage and Courier	0.027	0.027	0.027	0.027	99.1 %	99.1 %	100.0 %
223001 Property Management Expenses	0.178	0.178	0.178	0.178	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.762	2.762	2.762	2.762	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %
223005 Electricity	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223006 Water	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.847	1.847	1.831	1.808	99.1 %	97.9 %	98.8 %
225101 Consultancy Services	4.338	4.338	4.325	4.298	99.7 %	99.1 %	99.4 %
227001 Travel inland	3.726	3.726	3.694	3.687	99.1 %	99.0 %	99.8 %
227002 Travel abroad	0.400	0.400	0.396	0.376	99.1 %	94.0 %	94.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.816	1.816	1.802	1.798	99.3 %	99.0 %	99.7 %
228002 Maintenance-Transport Equipment	1.226	1.226	1.220	1.184	99.5 %	96.6 %	97.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	29.784	29.784	29.784	29.784	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.039	0.039	0.039	0.038	100.0 %	100.0 %	100.0 %
273104 Pension	12.780	12.780	12.780	12.758	100.0 %	99.8 %	99.8 %
273105 Gratuity	0.142	0.142	0.142	0.142	100.0 %	100.0 %	100.0 %
312216 Cycles - Acquisition	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.269	0.269	0.269	0.257	100.0 %	95.8 %	95.8 %
312235 Furniture and Fittings - Acquisition	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	100.000	100.000	100.000	99.876	100.0 %	99.9 %	99.9 %
352899 Other Domestic Arrears Budgeting	0.015	0.015	0.015	0.015	100.0 %	99.4 %	99.4 %
Total for the Vote	**205.978**	**225.157**	**225.044**	**223.070**	**109.3 %**	**108.3 %**	**99.1 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.400**	**0.400**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.400**	**0.400**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Finance and Administration	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:11 Digital Transformation	**204.288**	**223.467**	**223.363**	**221.461**	**109.34 %**	**108.41 %**	**99.15 %**
Vote Function:01 Effective Communication and National Guidance	**6.989**	**6.989**	**6.953**	**6.767**	**99.48 %**	**96.82 %**	**97.3 %**
Departments							
001 Information	5.033	5.033	5.012	4.876	99.6 %	96.9 %	97.3 %
002 National Guidance	1.957	1.957	1.941	1.891	99.2 %	96.6 %	97.4 %
Development Projects							
N/A							
Vote Function:02 Enabling enviroment for ICT Development and Regulation	**23.453**	**42.632**	**42.605**	**42.516**	**181.67 %**	**181.29 %**	**99.8 %**
Departments							
001 Data Networks Engineering	1.474	1.474	1.469	1.438	99.7 %	97.6 %	97.9 %
002 E-Services	4.285	4.285	4.276	4.241	99.8 %	99.0 %	99.2 %
003 Infrastructure Development	1.416	1.416	1.412	1.387	99.7 %	97.9 %	98.2 %
004 Research and Development	16.278	35.457	35.448	35.450	217.8 %	217.8 %	100.0 %
Development Projects							
N/A							
Vote Function:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.400**	**0.400**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Finance and Administration	173.272	173.272	173.231	171.616	100.0 %	99.0 %	99.1 %
Development Projects							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**204.288**	**223.467**	**223.363**	**221.461**	**109.34 %**	**108.41 %**	**99.15 %**
1890 Institutional Development of Ministry of ICT and National Guidance	0.574	0.574	0.574	0.562	100.1 %	98.0 %	97.9 %
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**1.132**	**1.066**	**99.29 %**	**93.51 %**	**94.18 %**
Vote Function:01 Effective Communication and National Guidance	**6.989**	**6.989**	**6.953**	**6.767**	**99.48 %**	**96.82 %**	**97.3 %**
Departments							
001 Information	0.720	0.720	0.716	0.687	99.4 %	95.4 %	95.9 %
Development Projects							
N/A							
Vote Function:02 Enabling enviroment for ICT Development and Regulation	**23.453**	**42.632**	**42.605**	**42.516**	**181.67 %**	**181.29 %**	**99.8 %**
Departments							
002 E-Services	0.200	0.200	0.198	0.183	99.0 %	91.5 %	92.4 %
Development Projects							
N/A							
Vote Function:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.400**	**0.400**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Finance and Administration	0.220	0.220	0.218	0.196	99.1 %	89.1 %	89.9 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**0.150**	**0.150**	**0.149**	**0.143**	**99.02 %**	**95.08 %**	**96.02 %**
Vote Function:02 Enabling environment for ICT Development and Regulation	**23.453**	**42.632**	**42.605**	**42.516**	**181.67 %**	**181.29 %**	**99.8 %**
Departments							
001 Infrastructure Development	0.150	0.150	0.149	0.143	99.3 %	95.3 %	96.0 %
Development Projects							
N/A							
Total for the Vote	**205.978**	**225.157**	**225.044**	**223.070**	**109.3 %**	**108.3 %**	**99.1 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:03 Policy, Planning and Support Services		
Departments		
Department:003 Finance and Administration		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Tourism promotional content of Kidepo valley Conservation area and Rwenzori Mountains and National Park broadcast on the UBC network of Televisions and radios across the country and M&E of the promotional campaigns undertaken	Tourism promotional content of Kidepo valley Conservation area and Rwenzori Mountains and National Park broadcast on the UBC network of Televisions and radios across the country and M&E of the promotional campaigns undertaken	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		100,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:11 Digital Transformation		
Vote Function:01 Effective Communication and National Guidance		
Departments		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Information		
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 11211101 Government services automated, integrated and rolled out.		
Programme Intervention: 112111 Digitalize government services		
System tested and piloted. Integration of the content on to the application.	System development and piloting were deferred following reprioritization of the funds.	System development was deferred due to reprioritization of the funds. The earmarked funds were used to develop the State of the Parish Economy and Asset register (SPEAR) on the PDMIS following a directive from MoFPED. The SPEAR profiles all Government assets at parish level including tourist attractions.
Digital content (documentaries, feature stories, talk shows, podcasts and promotion materials) on e-government systems disseminated across the country	Promotion materials and documentaries for the Online Business Registration System (OBRS), National Land Information System (NLIS), Uganda Passport Application System, and the Uganda Driver Licensing System disseminated on across the country using the different UBC platforms.	Target achieved.
Documentaries on Government programmes broadcast.	15 Documentaries on PDM, Emyooga, Grow, UWEP, and YLP broadcast on the UBC platforms of radio, TV and online. Video documentaries on the success stories of regional ICT innovation hubs (Kabale University, Muni University, Soroti University) broadcast on the UBC TV Public Lens show.	Target achieved.
Content (videos, photos, stories, documentaries) broadcast across the country on different platforms of TV, radio, print, online/digital.	14 Videos/documentaries on different Government initiatives broadcast on the Ministry's social media platforms and the different UBC platforms of TV and online/digital.	Achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11211101 Government services automated, integrated and rolled out.		
Programme Intervention: 112111 Digitalize government services		
Operations of Uganda Media Centre facilitated	163 media activities supported through Media and Communication support (press conferences, press statements and media advisory) to Government Ministries and Departments. 157 print and electronic media engaged through opinions and articles in print media, radio and TV appearances. 21 print and electronic media monitored. 14 international media engaged.	Target achieved.
Operations of Media Council of Uganda facilitated	25 editors, producers and program directors registered. 28 foreign journalists accredited. 41 films rated and classified. Commemoration of Annual World Press Freedom Day, May 3, 2026 undertaken. 7 cases received and hearings were undertaken. 2 stakeholder engagements undertaken with filmmakers: Western Uganda Film Makers Association and Reach a Hand Uganda.	Achieved
130 Public education media programmes on radio and TV for different MDAs and LGs on different topics coordinated, monitored and evaluated.	243 Public Education Media Programmes on radio and TV for 22 MDAs on different topics coordinated, monitored and evaluated.	We have new stations that have since been onboarded onto the programme. These have created more slots for the talk shows.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	44,394.192
211102 Contract Staff Salaries	152,343.200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,378.645

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		363,006.586
221002 Workshops, Meetings and Seminars		20,116.227
221008 Information and Communication Technology Supplies.		10,000.000
221011 Printing, Stationery, Photocopying and Binding		63,104.200
221012 Small Office Equipment		3,240.412
221017 Membership dues and Subscription fees.		1,975.862
222001 Information and Communication Technology Services.		7,903.445
225101 Consultancy Services		385,647.242
227001 Travel inland		158,197.171
227004 Fuel, Lubricants and Oils		152,620.983
228002 Maintenance-Transport Equipment		112,016.063
263402 Transfer to Other Government Units		486,780.060
	Total For Budget Output	**2,033,724.288**
	Wage Recurrent	196,737.392
	Non Wage Recurrent	1,836,986.896
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,033,724.288**
	Wage Recurrent	196,737.392
	Non Wage Recurrent	1,836,986.896
	Arrears	0.000
	AIA	0.000
Department:002 National Guidance		
Key Service Area:000034 Education and Skills Development		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11211101 Government services automated, integrated and rolled out.		
Programme Intervention: 112111 Digitalize government services		
Populirize National Vision, interess and common good, and automated government services in Bunyoro andsub region. National guidance civic education materials disseminated through various print and electronic media channels.	Conducted awareness campaigns and sensitisation workshops to popularise civic duties and responsibilities, National Vision, interest and common good, and automated government services for 416 elected and appointed leaders in Kakumiro and Dokolo district. Conducted public awareness campaigns to promote uptake of government programmes particularly the Parish Development Model in Kagadi and Kikuube districts.	Activity on track as planned
Draft national civic education strategy finalized.	Conducted rapid civic awareness assessment among the appointed and elected leaders in Tororo, Soroti and Amuria districts to support the development of the National civic education strategy.	National Civic Education Strategy was not finalized due to due ongoing harmonization with the Directorate of Ethics and Integrity to determine the issues not addressed in the National Ethical Values Policy that can be addressed in the proposed National Civic Education Strategy.
National guidance civic education materials dissemeinated through various print and electronic media channels.	National Guidance civic education materials developed and translated into Luo, Runyakitata, Ateso, Lugbara and Luganda to facilitate dissemination across the country. Draft National Guidance Policy prepared and presented to Senior Management Committee	National Guidance Policy not finalized due to multiple stakeholder consultations than envisaged.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11211101 Government services automated, integrated and rolled out.		
Programme Intervention: 112111 Digitalize government services		
Targeted ideological orientation training sessions on mindset change conducted for MDAs and LGs.	Conducted a one-day ideological consciousness training for 101 district selected leaders, cultural leaders, religious leaders, Civil society leaders in Bududa district. Conducted an ideological empowerment outreach program within community functions for (138), 35 in Bwenge Town Council leaders, Jinja District, 21 in Lira East leaders and 24 in West division leaders, 21 in Kole - Aboke T/C leaders, 22 in Oyam district leaders and 15 in Apac district leaders aimed at fostering civic responsibility, deepening national ideology and strengthening the moral fabric. Conducted 4 TVs and 26 radio talk shows on the role of civic education and mindset change towards achieving socio-economic transformation.	On track as planned although the demand is still big
Translated National guidance civic education materials disseminated through various print and electronic media channels in the respective sub regions	IEC civic education materials translated into Luganda, Luo, Runyakitara, Ateso and Lugbara and disseminated to elected and appointed leaders in Masaka, Lyantonde, Luwero, Kiboga, Kyankwanzi, Iganga, Bugweri, Tororo, Mbale, Namutumba, Tororo, Mbale and Butaleja districts local leaders.	On track as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	36,236.554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,625.000
221001 Advertising and Public Relations	47,420.667
221002 Workshops, Meetings and Seminars	47,420.668
221007 Books, Periodicals & Newspapers	1,185.517
221009 Welfare and Entertainment	15,888.890
221011 Printing, Stationery, Photocopying and Binding	50,111.892
221012 Small Office Equipment	3,951.723
222001 Information and Communication Technology Services.	29,637.918
224011 Research Expenses	29,637.918
225101 Consultancy Services	156,122.406

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		213,625.415
227004 Fuel, Lubricants and Oils		146,885.984
228002 Maintenance-Transport Equipment		52,416.971
	Total For Budget Output	**871,167.523**
	Wage Recurrent	36,236.554
	Non Wage Recurrent	834,930.969
	Arrears	0.000
	AIA	0.000
	Total For Department	**871,167.523**
	Wage Recurrent	36,236.554
	Non Wage Recurrent	834,930.969
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:001 Data Networks Engineering		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 11020401 Post offices refurbished and equipped		
Programme Intervention: 110204 Leverage the existing Government infrastructure to deliver public services		
2 Post Offices remodeled and equipped with ICT equipment and requisite software to transform them into e-service delivery points.	Remodelling works have commenced on Lugazi and Iganga Post Offices Procurement processes for Kakira and Mityana Post Offices have been completed, and remodelling and equipping scheduled to begin in Early August,2026.	Delayed access to funds by Posta Uganda, the implementing Agency. Quarterly releases not effected timely due to technicalities in operationalizing Posta Uganda subvention status.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11211501 Addressing and postcode database developed		
Programme Intervention: 112115 Implement the national addressing system		
Regional meeting of ICT Cluster of the Northern Corridor Infrastructure projects coordinated.	A Regional Ministerial meeting was convened in Nairobi, Kenya during which, the budget for conducting a feasibility study for the establishment of a regional communication satellite was approved	Target achieved
Regulatory Impact Assessment (RIA) report for Postal and Courier services finalized.	Regulatory Impact Assessment (RIA) for Postal and Courier Services Finalised.	Achieved as per the plan
Postal and courier services provided by Posta Uganda monitored.	21 Post offices monitored and most of them have limited business due to dilapidated nature of structures.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		107,922.809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,867.000
221002 Workshops, Meetings and Seminars		44,654.464
221008 Information and Communication Technology Supplies.		32,200.021
221011 Printing, Stationery, Photocopying and Binding		4,896.200
227001 Travel inland		53,202.533
227004 Fuel, Lubricants and Oils		36,256.358
228002 Maintenance-Transport Equipment		38,590.459
263402 Transfer to Other Government Units		399,999.993
	Total For Budget Output	**739,589.837**
	Wage Recurrent	107,922.809
	Non Wage Recurrent	631,667.028
	Arrears	0.000
	AIA	0.000
	Total For Department	**739,589.837**
	Wage Recurrent	107,922.809
	Non Wage Recurrent	631,667.028
	Arrears	0.000
	AIA	0.000

Department:002 E-Services

Key Service Area:300002 E-services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11211101 Government services automated, integrated and rolled out.		
Programme Intervention: 112111 Digitalize government services		
Final AI Policy Document Produced, Submission of Cabinet Paper for Approval and AI Policy Dissemination Strategy Developed	Developed the Draft of the National Artificial Intelligence (AI) and Emerging Technologies Strategy which establishes Uganda's strategic vision, priority AI application areas, governance and regulatory considerations, implementation framework, and capacity development priorities	Envisaged Policy was not developed instead a Strategy was prioritized pending the outcome of a Regulatory Impact Assessment on an appropriate regulatory framework. In the interim, a strategy will guide the application of AI and this has been benchmarked regionally and internationally.
Monitoring and evaluation framework for tracking automation progress and impact developed	Developed a comprehensive Monitoring and Evaluation (M&E) Framework and Automation Road Map to facilitate the systematic tracking of automation initiatives, measure implementation progress, and assess the impact of digital transformation interventions across Government	Target Achieved
PIAP Output: 11020201 Smart city solutions developed		
Programme Intervention: 110202 Implementation of smart cities		
Markets management information system development finalized	Terms of Reference (ToRs) for the development of the Markets Management System finalised.	Target not achieved due to reprioritization of funds to develop the State of the Parish Economy and Asset register on the PDMIS following a directive from MoFPED. The SPEAR profiles all Government assets at parish level and will be pivotal in tracking Local Economic Development at parish level.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11020201 Smart city solutions developed		
Programme Intervention: 110202 Implementation of smart cities		
feasibility study for establishing data warehouse for KCCA and regional cities finalized.	Conducted a feasibility study for the proposed Data Warehouse for Kampala Capital City Authority (KCCA), assessing the appropriate implementation model, integration architecture, technical requirements, and estimated costs necessary to establish a fully functional enterprise data warehouse. Stakeholder engagements were undertaken with the Cities of Masaka, Jinja and Gulu to assess their existing business processes, data management practices, and digital infrastructure to evaluate the feasibility of implementing data warehouse solutions within the cities	Achieved
System pilot and rollout. Submission of the final report.	Concept Note and Terms of reference developed for the Smart enforcement Monitoring System.	Development of smart enforcement monitoring system was deferred to due to reprioritization of the funds to the development of the State of Economy and Asset Register (SPEAR) module on the PDMIS following Guidance from MoFPED. SPEAR is an register of Government assets at parish level and will be pivotal in the monitoring of Local Economic Development at Parish level.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	99,478.362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,216.000
221011 Printing, Stationery, Photocopying and Binding	7,344.299
221016 Systems Recurrent costs	406,582.348
222001 Information and Communication Technology Services.	7,919.762
224011 Research Expenses	79,756.104

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	188,806.030
227001 Travel inland	62,043.611
227004 Fuel, Lubricants and Oils	17,136.698
228002 Maintenance-Transport Equipment	13,219.739
Total For Budget Output	**902,502.953**
Wage Recurrent	99,478.362
Non Wage Recurrent	803,024.591
Arrears	0.000
AIA	0.000

Key Service Area:300013 Parish Development Model Equipment

PIAP Output: 11211101 Government services automated, integrated and rolled out.

Programme Intervention: 112111 Digitalize government services

Deployment and pilot rollout of the Infrastructure module Information System	Development of the State of Parish Economy and Asset Register (SPEAR) prototype and deployment completed. SPEAR module on PDMIS captures and manages parish-level public infrastructure and socio-economic asset data. This will be used for monitoring Local Economic Development at parish level.	The planned Infrastructure and Economic Services Pillar modules on the PDMIS were substituted with the SPEAR module following guidance from MoFPED to facilitate seamless tracking of Government assets at parish level and Local Economic Development.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11211101 Government services automated, integrated and rolled out.		
Programme Intervention: 112111 Digitalize government services		
Implement system enhancements, technical support to optimize system utilization. and bug fixes for improved functionality and user experience.	Enhanced the PDMIS modules through targeted system improvements, including strengthened FIS–Wendi reconciliation, optimized server performance and backup architecture, deployment of software patches, and resolution of critical system bugs. Key milestones included integration of NIRA Date of Birth data for dynamic age calculation and correction of the beneficiary verification API to improve data accuracy. Additionally, 13,123 user support requests were resolved through the PDMIS Service Desk, significantly improving system reliability, user access, payment processing, and overall operational performance across Local Governments.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		808,906.124
	Total For Budget Output	**808,906.124**
	Wage Recurrent	0.000
	Non Wage Recurrent	808,906.124
	Arrears	0.000
	AIA	0.000

Key Service Area:300016 Parish Development Model Operations

PIAP Output: 11211101 Government services automated, integrated and rolled out.		
Programme Intervention: 112111 Digitalize government services		
Refresher trainings on the systems and system Enhancements in Northern Regionern	Refresher training, technical support, and backlog data validation were conducted across 12 Local Governments and all KCCA divisions to strengthen user capacity and support deployment of enhanced PDMIS modules. In addition, weekly virtual refresher and issue-resolution sessions were institutionalized nationwide in collaboration with MoFPED and Enterprise Uganda, providing continuous user support and strengthening effective utilization of the PDMIS.	Achieved

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11211101 Government services automated, integrated and rolled out.		
Programme Intervention: 112111 Digitalize government services		
Roll out CPIS and M&E modules of the PDMIS in Ministry of Works and Transport (MoWT) and Ministry of Finance, Planning, and Economic Development (MoFPED)	Rolled out the Citizen Participation Information System (CPIS) module of the Parish Development Model Information System (PDMIS) in the following Institutions Ministry of Education and Sports, Office of the President, Office of the Prime Minister, Uganda Electricity Distribution Company Limited (UEDCL), Inspectorate of Government (IG), Ministry of Lands, Housing and Urban Development, Ministry of Local Government, National Planning Authority (NPA), Ministry of Gender, Labour and Social Development, Ministry of Agriculture, Animal Industry and Fisheries, Ministry of Finance, Planning and Economic Development (MoFPED), Ministry of Works and Transport (MoWT), Ministry of Health, Ministry of Water and Environment, and the Ministry of Internal Affairs.	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,267.001
221011 Printing, Stationery, Photocopying and Binding		17,358.000
227001 Travel inland		153,230.066
227004 Fuel, Lubricants and Oils		18,040.281
	Total For Budget Output	**209,895.348**
	Wage Recurrent	0.000
	Non Wage Recurrent	209,895.348
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,921,304.425**
	Wage Recurrent	99,478.362
	Non Wage Recurrent	1,821,826.063
	Arrears	0.000
	AIA	0.000

Department:003 Infrastructure Development

Key Service Area:300007 ICT Infrastructure Planning

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11211601 Integrated NSDI Geospatial metadata catalog developed and updated		
Programme Intervention: 112116 Develop and integrate comprehensive geospatial metadata catalogue in national spatial planning processes		
Geospatial ICT Infrastructure Database finalized	Geospatial ICT Infrastructure Database prototype developed.	Final Master plan awaits finalization of stakeholder consultations.
OFDS for ICT infrastructure and related installations providers finalized and disseminated Technical guidance and support on development/implementation of Projects, Polices, Strategies provided	Draft Open Data Fibre Standards for ICT Infrastructure and related installation providers developed. Monthly meetings held to review the performance of the Uganda Digital Acceleration Project to provide technical guidance and support towards project implementation	Achieved as per the plan
Comprehensive geospatial metadata needs assessment for the following NDPIV programmes; i) Human Capital Development; ii) Governance & Security; iii) Digital Transformation; iv) Development Plan Implementation; and v) Legislature, Oversight and Representation undertaken	Comprehensive Metadata needs assessment conducted for Human Capital Development, Governance & Security, Digital Transformation, Development Plan Implementation; and Legislation, Oversight and Representation NDPIV Programmes.	Achieved. Finalization of assessment awaits reviews with key stakeholders.
Technical guidance and support on implementation of Projects, Polices, Strategies provided	Coordinated the development of the Information and Communications Bill which was submitted to Solicitor General for Guidance.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	107,660.748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,056.000
221003 Staff Training	20,030.159
221011 Printing, Stationery, Photocopying and Binding	5,201.054
222001 Information and Communication Technology Services.	1,975.862
224011 Research Expenses	7,879.485
225101 Consultancy Services	485,150.004
227001 Travel inland	86,578.584
227004 Fuel, Lubricants and Oils	39,169.596
228002 Maintenance-Transport Equipment	23,574.832
Total For Budget Output	**803,276.324**
Wage Recurrent	107,660.748
Non Wage Recurrent	695,615.576

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**803,276.324**
	Wage Recurrent	107,660.748
	Non Wage Recurrent	695,615.576
	Arrears	0.000
	AIA	0.000
Department:004 Research and Development		
Key Service Area:300002 E-services		
PIAP Output: 11311101 ICT local products developed and commercialised		
Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products		
High-profile technology and digital innovation business matching event conducted	Conducted a business matching event in the Eastern part of Uganda where 50 innovators showcased programs and digital skills required to meet the industry's evolving demands.	Achieved
Final draft of the ICT Research Agenda developed	Draft of the ICT Research Agenda developed.	Achieved. Finalization of ICT research Agenda awaits stakeholder consultations
Final citizen e-service co-creation strategy developed	The e-service co-creation strategy was substituted with the Digital Service Standards which were drafted by the end of the Quarter.	Achieved. Digital Service Standards were developed in place of e-service co-creation strategy.
Lira Innovation Hub established	Not Done	Not achieved due to inappropriateness of the space offered by Lira University to establish a hub.
e-gp upgraded and maintained	e-gp upgraded and maintained	Achieved
High-profile technology and digital innovation business matching event conducted	Conducted a matching event in the Eastern part of Uganda where 50 innovators showcased programs and digital skills required to meet the industry's evolving demands.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	73,525.182

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,671.332
221001 Advertising and Public Relations		9,431.470
221011 Printing, Stationery, Photocopying and Binding		3,889.472
221016 Systems Recurrent costs		25,351,200.000
224011 Research Expenses		101,279.524
225101 Consultancy Services		30,283.642
227001 Travel inland		23,184.809
227004 Fuel, Lubricants and Oils		15,667.839
228002 Maintenance-Transport Equipment		2,937.719
	Total For Budget Output	**25,636,070.989**
	Wage Recurrent	73,525.182
	Non Wage Recurrent	25,562,545.807
	Arrears	0.000
	AIA	0.000
Key Service Area:300009 BPO Support Services		
PIAP Output: 11311202 BPO/ITES industry strengthened		
Programme Intervention: 113112 Develop innovation and incubation Centers		
BPO Stakeholder engagements and sensitization events organized and conducted.	Supported Maarifasasa Limited, a BPO center in Northern Uganda, with a digital talent pool of 1500 youth to expand its market outreach to Japan.	Achieved
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		163,340.285
221001 Advertising and Public Relations		20,141.536
221011 Printing, Stationery, Photocopying and Binding		19,770.011
224011 Research Expenses		20,760.080
227001 Travel inland		6,969.909
227004 Fuel, Lubricants and Oils		12,240.528
	Total For Budget Output	**243,222.349**
	Wage Recurrent	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	243,222.349
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,879,293.338**
	Wage Recurrent	73,525.182
	Non Wage Recurrent	25,805,768.156
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Payroll, procurement, stores, fleet and budget implementation audited.	Payroll, procurement, stores, fleet and budget implementation audited during the Quarter	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,303.000
221011 Printing, Stationery, Photocopying and Binding	1,993.841
221012 Small Office Equipment	983.676
221016 Systems Recurrent costs	39,603.805
221017 Membership dues and Subscription fees.	1,185.517
222001 Information and Communication Technology Services.	1,600.669
227001 Travel inland	18,573.095
227004 Fuel, Lubricants and Oils	13,841.066
228002 Maintenance-Transport Equipment	2,448.100
Total For Budget Output	**89,532.769**
Wage Recurrent	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	89,532.769
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Ministry Budget executed	Processed the releases of Q4 and processed all the approved requisitions.	Achieved
Recommendations from audits implemented	Recommendations of the Office of the Auditor General implemented.	Achieved
9 months financial statements and reports prepared and submitted.	9-month financial statement and reports finalised.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,159.135
221016 Systems Recurrent costs	39,517.224
221017 Membership dues and Subscription fees.	1,975.862
227001 Travel inland	9,484.133
227004 Fuel, Lubricants and Oils	9,510.378
228002 Maintenance-Transport Equipment	5,875.670
Total For Budget Output	**81,522.402**
Wage Recurrent	0.000
Non Wage Recurrent	81,522.402
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Staff welfare coordinated and facilitated	The ministry conducted weekly fitness programmes.	Achieved
Quarterly performance review meetings conducted	Quarter 4 performance review meeting held.	Achieved

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Staff training plan implementation coordinated and monitored	Conducted leadership training for all Heads of Departments	Achieved
Staff Salaries for Permanent and contract staff paid	Quarter 4 salaries for 121 staff paid for permanent and contract staff	Acheived
Human Resource Management including RAPEX recommendations coordinated	Recruited a total of 57 officers for Communcation and IT cadre positions:	Achieved
Implementation of Human Capital Management system monitored	HCM capacity gaps were identified and training on leave management, self-service portal and performance management undertaken.	Achieved
Client Charter finalized and disseminated	Client charter finalised and launched and uploaded on the Ministry portal	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	227,040.943
211102 Contract Staff Salaries	3,512,068.050
211104 Employee Gratuity	59,433.606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,107.588
212102 Medical expenses (Employees)	9,846.657
221003 Staff Training	115,685.935
221016 Systems Recurrent costs	100,000.000
227001 Travel inland	5,334.193
227004 Fuel, Lubricants and Oils	4,896.200
228002 Maintenance-Transport Equipment	8,323.538
273102 Incapacity, death benefits and funeral expenses	14,267.999
273104 Pension	5,865,267.700
273105 Gratuity	142,312.392
352881 Pension and Gratuity Arrears Budgeting	56,986,200.417
352899 Other Domestic Arrears Budgeting	15,000.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**67,137,785.218**
	Wage Recurrent	3,739,108.993
	Non Wage Recurrent	6,397,475.808
	Arrears	57,001,200.417
	AIA	0.000
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 11111201 Free to air TV signal extended to unserved and underserved areas		
Programme Intervention: 111112 Expand the Digital Terrestrial Television/Direct To Home Free To Air Broadcasting network		
Procure and supply equipment for the delivery of Direct To Home and Digital Terrestrial Television Television Signals countrywide	Assorted equipment for 18 DTH Transmission sites was procured and installed for delivery of Digital Free to Air TV signals across the country.	Achieved as planned
Coverage of all key National Events	Provided media and Communication support for The Digital Government Africa (DGA) Summit 2026 that was held at Speke resort Munyonyo, International Labour Day; Presidential Swearing-In Ceremony, Uganda Martyrs' Day, National Heroes' Day, National Budget Speech FY 2026/27 and Parliamentary Swearing-In Sessions at Parliament.	Achieved as planned
Production, programming and dissemination of key achievements of MDAs and LGs – Front bench program facilitated.	A total of 8 programs were produced and aired. These were on the outbreak of Ebola and the standard operating procedures. Various MDAs were hosted and included the following; Ministry of Justice and constitutional affairs, Ministry of Health, Uganda Revenue authority, Uganda Electricity Distribution Company Limited and Ministry of Work (SGR). The Ministry of local government was hosted 2 times to discuss the performance of Local Governments.	Progressed as planned
PIAP Output: 11111301 Radio infrastructure network extended to cover underserved, Shadow and Boarder areas		
Programme Intervention: 111113 Modernise the public broadcaster infrastructure		
Equipment for the establishment of Radio stations in underserved installed	One Radio transmitter was procured for installation in Bukwo area.	Establishment of Radio stations in underserved areas will be completed in FY 2026/27 after the allocation of broadcasting frequency.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Draft Annual ICT statistical abstract prepared and peer reviewed.	Draft Annual Statistical Abstract for FY 2025/26 prepared.	Achieved
ICT Service Delivery Standards disseminated	Service Delivery Standards for Ministry of ICT and National Guidance (FY 2025/26 - FY 2029/30) finalized, approved and launched.	Achieved
Studies undertaken on topical issues and policy briefs prepared	Undertook a study to assess the effectiveness of the E waste management policy.	Achieved
Q3 Budget performance report for FY 2025/26 prepared and submitted to MoFPED.	Q3 Budget performance report for FY 2025/26 prepared and submitted to MoFPED.	Achieved
Policy development and review supported	Supported the preparation of the draft National Guidance policy . Supported the development of the Postal and Courier Services Regulatory Impact Assessment Report.	Achieved
Quarterly Statistics Committee meetings to update Statistics Metadata sheet and database coordinated and Continuous Professional Development of members of Statistics committee undertaken	Statistics committee meeting and Continuous Professional Development for statistics committee members carried out	Achieved
Final budget estimates, annual and quarterly workplans for the FY 2026/27 prepared after appropriation of the budget by Parliament	Final budget estimates, annual and quarterly workplans for the FY 2026/27 prepared after appropriation of the budget by Parliament	Achieved
Quarterly monitoring and evaluation of programme key interventions undertaken	Monitoring and Evaluation of uptake of Electronic Government Procurement (EGP) carried out in MDAs. A total of 36 MDAs were found to be using the system.	Achieved
Responses to matters arising from Cabinet for this Ministry’s action prepared and submitted.	Responses to matters arising from Cabinet during Quarter 4 prepared and submitted.	Achieved
MoICT&NG Strategic Plan FY2025/26-2029/30 disseminated	MoICT&NG Strategic Plan for FY2025/26-2029/30 finalised, approved and launched.	Achieved
Cabinet papers prepared Briefing notes prepared	Supported the review of Cabinet Memorandums on; status of last-mile connectivity projects in Uganda and Cabinet information paper on status of implementation of the information and communications technology programme in schools.	Achieved

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,422.000
221011 Printing, Stationery, Photocopying and Binding		10,022.378
224011 Research Expenses		200,068.736
227001 Travel inland		78,678.793
227004 Fuel, Lubricants and Oils		43,223.649
228002 Maintenance-Transport Equipment		23,985.595
263402 Transfer to Other Government Units		3,752,462.500
	Total For Budget Output	**4,131,863.651**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,131,863.651
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations.	Ministry procurement plan implemented in accordance with the PPDA Act and guidelines and regulations	Achieved
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	26 contracts committee decisions were made and implemented in accordance with the PPDA Act, Guidelines and Regulations	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,771.000
221011 Printing, Stationery, Photocopying and Binding		2,011.140
227001 Travel inland		5,997.134
227004 Fuel, Lubricants and Oils		18,173.324
228002 Maintenance-Transport Equipment		6,365.059
	Total For Budget Output	**42,317.657**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	42,317.657
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Incoming and outgoing mail managed	Q4 Incoming and outgoing mail managed	Achived
Manual records in the registry scanned and uploaded on the EDRMS	532 documents scanned during the quarter and uploaded on EDRMS for onward submission to action officers.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	14,243.011
221012 Small Office Equipment	2,766.206
222002 Postage and Courier	10,722.999
227001 Travel inland	13,924.846
227004 Fuel, Lubricants and Oils	3,123.284
Total For Budget Output	**44,780.346**
Wage Recurrent	0.000
Non Wage Recurrent	44,780.346
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Top management facilitated to engage in regional and international ICT partnerships	Ministers facilitated to attend International Conferences/ Summits 1. Global AI summit in Kigali. 2.ICT Innovation forum in Nairobi-Kenya.	Achieved
Monitoring and supervision of DTP interventions undertaken	All ministers facilitated to conduct 7 monitoring and supervision of government programme like PDM, Emwoga, UCASAF, Functionality of the computer labs, Connectivity and presidential initiatives for skilling of the youth in Busoga, Lango, Acholi, Kasese, Fort portal and Kanungu	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	39,517.224
221009 Welfare and Entertainment	15,417.682
227001 Travel inland	161,679.660
227002 Travel abroad	159,113.416
227004 Fuel, Lubricants and Oils	41,780.915
228002 Maintenance-Transport Equipment	56,708.907
Total For Budget Output	**474,217.804**
Wage Recurrent	0.000
Non Wage Recurrent	474,217.804
Arrears	0.000
AIA	0.000

Key Service Area:000011 Communication and Public Relations

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Office of the Minister facilitated to participate in monitoring of key Government programmes for regular and effective communication of the status of implementation of key initiatives	The Hon. Ministers undertook monitoring of key Government Projects: a) PDM to assess citizen satisfaction, access to government services, b) National Innovation Hubs in Soroti and Arua	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		79,034.448
221002 Workshops, Meetings and Seminars		63,247.854
221009 Welfare and Entertainment		19,966.643
221011 Printing, Stationery, Photocopying and Binding		10,195.307
227001 Travel inland		93,524.060
227004 Fuel, Lubricants and Oils		52,105.088
228002 Maintenance-Transport Equipment		91,004.935
	Total For Budget Output	**409,078.335**
	Wage Recurrent	0.000
	Non Wage Recurrent	409,078.335
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
HIV/AIDS workplace policy implementation monitored	Conducted staff health awareness engagements on HIV/ AIDS, Tuberculosis, Malaria and Non Communicable Diseases (NCDs).	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		26,030.599
	Total For Budget Output	**26,030.599**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	26,030.599
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 11312101 Increased ICT professional skillsets		
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes		
(3) Specialized ICT training programs including emerging technologies such as ICT practitioners, Data and Analytics, Cybersecurity, Artificial Intelligence (AI), Fibre Optic Installation/ Radio Installations Digital Skills for Business and Machine Learning (ML conducted for youth, women, students, radio installers and ICT practitioners	3 specialised ICT training programs were implemented. These include; a) Advanced Hands-on cybersecurity, b) Business Intelligence using Power BI, c) Cybersecurity and Data privacy training for visually impaired short course benefiting 96 participants	Achieved
PIAP Output: 11030302 Increased citizerny with basic digital skills		
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes		
1500 citizenry from the formal and informal business community, market vendors, students, teachers, youth, women and PWDs trained in basic digital literacy skills from the following districts of Kabale, Bushenyi, Rukungiri, Kisoro,	4,255 citizens from both the formal and informal business community in the districts of Mbale, Mukono, Gulu, Mubende, Budaka, Wakiso, Kampala, Mpigi, Masaka, Kakindo, Amolatar, Hoima, Mbarara, Bushenyi were trained in basic digital literacy skills as categorized below: a) women 1539 b) Youth 2650 c) PWDs 66	Achieved

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11030302 Increased citizerny with basic digital skills		
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes		
500 Local Government officers /PDM District Officials trained in ICDL/IT ITIL / Usage of PDMIS/Computer Hardware and applications/ Basics/, cyber security/, Networking, Operating systems and IT/ Data science	843 Government officers from various Ministries, Departments, Agencies and Local Governments were trained in Introduction to Modern Artificial Intelligence (AI). Participants were drawn from the Ministries responsible for ICT, Education, Health, Lands, Finance, Gender, Public Service, Works, Water, Foreign Affairs and Agriculture, as well as the Office of the President, Office of the Prime Minister, Uganda Police Force, Uganda Prisons Service, UPDF and Local Governments.	Digital engagement increased during the quarter, driven by the collaborative implementation of the National Capacity Building Programme on Artificial Intelligence in partnership with MoICT&NG.
150 Teachers and Education Practitioners trained in Integration of ICT in Education from the following districts Dokolo,Gulu, Yumbe, Soroti, Arua, Kabale, Bushenyi, Buikwe, Mukono, Namayingo, and Kotido Buikwe, Mukono, Namayingo, and Kotido	75 teachers and education personnel from Dokolo,Gulu, Yumbe, Soroti, Arua, Kabale, Bushenyi, Buikwe, Mukono, Namayingo, and Kotido Buikwe, Mukono, Namayingo, and Kotido trained in Introduction to Artificial Intelligence	Achieved as planned
1800 students on Government Sponsorship facilitated.	1860 government-sponsored students facilitated and examined in ICT and Engineering diplomas	Achieved
900 private sponsored students admitted and trained	1,046 privately sponsored students trained and examined in ICT, Engineering, and Management programs	Admissions of enrolled students exceeded the target due to the introduction of market-driven programs.
500 Secondary/TVET, teachers, students and professionals across the country trained in STEMI using Augmented Virtual and Mixed Reality.	5,405 Secondary and TVET teachers, students, professionals and other stakeholders were trained. These included: a) 400 participants during the ICT Symposium on Persons with Disabilities b) 2,500 teachers and students reached at King's College Budo, St. Augustine Secondary School and Kampala University c) 2,000 participants engaged during the UMA Exhibition in Jinja. In addition, d) five UICT Academic Champions were trained to support knowledge transfer	Training scaled up 8-fold due to a partnership with UCC, ILO and EON.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11030302 Increased citizerny with basic digital skills		
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes		
Institute Operations (Human Resource management, Strengthen Governance and Leadership Structures, Infrastructure and Facility Management and Financial Management) supported	The Institute commenced the renovation of the Administration block and one lab for the visually impaired. On governance, UICT Strategic Plan, UICT Service Delivery Standards and Client Charter for FY 2025/26–2029/30 were successfully launched	Achieved
PIAP Output: 11312201 Infrastructure capacity of the institute to support specialized ICT training strengthened		
Programme Intervention: 113122 Develop ICT centers of excellence		
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Fleet, logistics and assets management coordinated	37 Motor vehicles maintained in good running condition	Achieved
Security and office premise maintenance facilitated	1. Security services Provided at office premises 2. Clean and habitable office accommodation Provided.	Achieved
GAMIS, EDRMS, OBRS, IHMIS and EMIS maintained and upgraded	User Acceptance Tests (UAT) for the new system components of EDRMS, OBRS, IHMIS, and EMIS conducted.	Achieved
(01) Education Open Data Sets scaled up	The Education Open Data Portal underwent technical assessment and progressed to the User Acceptance Testing (UAT) environment.	Achieved and deployment of portal to be undertaken next FY 2026/27

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,431.972
221007 Books, Periodicals & Newspapers	4,744.130
221009 Welfare and Entertainment	80,890.613
221011 Printing, Stationery, Photocopying and Binding	59,354.749
221016 Systems Recurrent costs	2,226,049.968
221017 Membership dues and Subscription fees.	12,651.575
222001 Information and Communication Technology Services.	4,753.445

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	84,838.999
223003 Rent-Produced Assets-to private entities	690,596.907
223004 Guard and Security services	46,848.000
223005 Electricity	40,000.000
223006 Water	18,000.000
227001 Travel inland	90,400.446
227004 Fuel, Lubricants and Oils	155,724.208
228002 Maintenance-Transport Equipment	165,667.355
263402 Transfer to Other Government Units	2,127,033.645
Total For Budget Output	**5,898,986.012**
Wage Recurrent	0.000
Non Wage Recurrent	5,898,986.012
Arrears	0.000
AIA	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

PIAP Output: 11050202 Joint program initiatives implemented

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

DT PWG engagements to review emerging policy issues coordinated	Convened a half year performance review meeting for the Programme during which Departments and Agencies presented the status of implementation of their respective interventions against the NDPIV targets.	Achieved
Quarterly monitoring and evaluation of programme key interventions undertaken	Monitored the uptake of emerging technologies (AI, IoT) within the innovation ecosystem. Identified gaps were subsequently addressed by skilling innovators at Kabale, Muni, Soroti and Gulu Universities on emerging technologies, data and information security among others	Achieved

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11512101 Joint program initiatives implemented		
Programme Intervention: 115121 Strengthen participatory planning and implementation		
Reports on streamlining digitalization of Government services and increasing access to e-government services finalized.	Conducted a comprehensive needs assessment of the NDPIV proposed systems for development under 18 Programmes. Findings revealed that not all proposed systems are required. Assessment recommendation; consolidation of some proposed systems into Programme digital platforms; and enhancement of existing systems to provide for the proposed functionalities etc.	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		3,951.723
221011 Printing, Stationery, Photocopying and Binding		15,321.879
225101 Consultancy Services		398,740.151
227001 Travel inland		57,299.975
227004 Fuel, Lubricants and Oils		19,584.798
228002 Maintenance-Transport Equipment		7,344.299
	Total For Budget Output	**502,242.825**
	Wage Recurrent	0.000
	Non Wage Recurrent	502,242.825
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Operationalization of e-waste collection and recycling centres monitored	Utilisation of the e-waste recycling centre monitored	Achived

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		1,067.756
	Total For Budget Output	**1,067.756**
	Wage Recurrent	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,067.756
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Timely and effective dissemination of weather forecasts and the attendant expert recommendations coordinated	Communication of weather alerts during the quarter coordinated and amplified	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		1,213.359
	Total For Budget Output	**1,213.359**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,213.359
	Arrears	0.000
	AIA	0.000

Key Service Area:300010 Innovation Fund Management

PIAP Output: 11311101 ICT local products developed and commercialised

Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products

EMIS system audited	At the request of MoPS and MoLHUD, security audits were carried out on the Lands Information System and the Human Capital Management systems.	Planned security audit on EMIS was not conducted due to prioritization of requests from MoPS and MoLHUD.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		19,758.612
221011 Printing, Stationery, Photocopying and Binding		8,708.933
224011 Research Expenses		140,267.361
225101 Consultancy Services		17,925.074
227001 Travel inland		19,773.838
	Total For Budget Output	**206,433.818**
	Wage Recurrent	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	206,433.818
	Arrears	0.000
	AIA	0.000
Key Service Area:300011 Grants to ICT innovators		
PIAP Output: 11311101 ICT local products developed and commercialised		
Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products		
Prototypes for identified e-solution developed	Four innovators issued proof-of-concept funding for solutions in Agritech (EssyMart Africa and MicroVest Ltd), Online Ticketing (Ticketyo Technologies)and Education (Twahirah Islamic Center)	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	9,118.668
224011 Research Expenses	111,372.961
225101 Consultancy Services	282,871.610
Total For Budget Output	**403,363.239**
Wage Recurrent	0.000
Non Wage Recurrent	403,363.239
Arrears	0.000
AIA	0.000

Key Service Area:300014 Support to UICT		
PIAP Output: 11311201 Innovation and incubation Centers developed		
Programme Intervention: 113112 Develop innovation and incubation Centers		
Innovators hosted and supported at the National and regional ICT Innovation hubs At least 5 new innovators Onboarded and supported	18 new innovators were on-boarded at the National ICT Hub Nakawa.	Achieved

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11311201 Innovation and incubation Centers developed		
Programme Intervention: 113112 Develop innovation and incubation Centers		
1industry Mentors & Experts onboarded to support innovators 3 mentorship sessions/ professional talks conducted for innovators 02Digital skilling and entrepreneurship trainings for innovators including regional and private owned hubs conducted 01 Hackathons or base Boot camps participated	02 industry mentors for Corporate & Commercial Intellectual Property Law and People & Investment Management on-boarded 03 professional talks were conducted for founders, focusing on Building Market ready AI products with Microsoft Foundry, Corporate Governance for startup and building high performance teams. These were attended by 152 founders Thirty-Five [35] trainings held in Q4 focusing on data protection, cyber security, electrical engineering, coding and other digital disciplines. The trainings benefited over 1,700 participants Two [2] bootcamps were conducted; UCIT Innovation Bootcamp with 170 participants that drew grant funding from A second conducted by Flat6Labs with 67 founders. Total participants is 233. Five [5] study tour held equipping over 671 students with basic digital and entrepreneurship skills, setting them up for curiosity in innovation	Achieved
(02) of partnerships established to support the innovation ecosystem	07 partners onboarded to support the innovation ecosystem. These include; Flat6Labs, NextGen Restyling Uganda, GirlCode, Diversity Ability Support Network System, STI, Doju Hub, CRMP. The partnerships are aimed at strengthening the innovation ecosystem by expanding access to financing linkages, industry networks, policy and digital rights expertise, and advanced technical support.	More partnerships were attained due to proactive engagement, heightened stakeholder interest in the National Innovation Hub ’s programmes, improved visibility, and a value proposition that aligned well with private sector, development, and ecosystem actors.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11311201 Innovation and incubation Centers developed		
Programme Intervention: 113112 Develop innovation and incubation Centers		
1,000 interactions with the hub's online media platform	3,682 interactions were recorded across the Hub’s online media platforms.	Achieved
01 Technology shared service developed	The Hub developed and launched a platform for improved efficiency in the management of innovators. Innovators can now apply, report, process requests to access services on this portal.	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		798,950.097
	Total For Budget Output	**798,950.097**
	Wage Recurrent	0.000
	Non Wage Recurrent	798,950.097
	Arrears	0.000
	AIA	0.000
	Total For Department	**80,249,385.887**
	Wage Recurrent	3,739,108.993
	Non Wage Recurrent	19,509,076.477
	Arrears	57,001,200.417
	AIA	0.000

Develoment Projects

Project:1890 Institutional Development of Ministry of ICT and National Guidance

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	74,100.000
312216 Cycles - Acquisition	45,000.002
312221 Light ICT hardware - Acquisition	244,023.411
312235 Furniture and Fittings - Acquisition	179,999.999

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1890 Institutional Development of Ministry of ICT and National Guidance		
	Total For Budget Output	**543,123.412**
	GoU Development	543,123.412
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**543,123.412**
	GoU Development	543,123.412
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:14 Public Sector Transformation		
Vote Function:01 Effective Communication and National Guidance		
Departments		
Department:001 Information		
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 14412103 Documentaries on the status of implementation of LED and Fiscal decentralization developed		
Programme Intervention: 144121 Enhance local economic development		
Documentaries on the implementation of LED and fiscal decentralization programmes such as PDM, Emyooga, YLP, Juakali and GROW produced broadcast.	Documentaries on the implementation of LED and fiscal decentralisation programmes in DLGs, Nakasongola (beef cattle ranching), Mpigi (maize and cassava processing), Bukomansimbi (coffee nursery management), Kyotera (cross-border micro-trade), Rakai (poultry farming setups), Mukono (urban-fringe vegetable farming), Buikwe (fisheries value-chain upgrades), Kayunga (pineapple drying/juice processing), and Mityana (maize milling cooperatives) produced and broadcast on UBC channels.	Target achieved.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14512102 Government service delivery systems automated		
Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery		
The Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized in 15 MDAs.	Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalised in 15 MDAs; Ministry of Education & Sports, Office of the President, Office of the Prime Minister, Uganda Electricity Distribution Company Limited, Inspectorate of Government, Ministry of Lands, Housing & Urban Development, Ministry of Local Government, National Planning Authority, Ministry of Gender, Labour & Social Development, Ministry of Agriculture, Animal Industry & Fisheries, Ministry of Finance, Planning & Economic Development, Ministry of Works & Transport, Ministry of Health, Ministry of Water & Environment, and Ministry of Internal Affairs.	Target achieved.
Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized across LGs in West Nile Sub-Region.	Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalised in the West Nile sub-region; Arua DLG, Arua City, Moyo, Pakwach, Koboko DLG, Koboko Municipality, Adjumani, Madi-Okollo, Maracha, Nebbi, Obongi, Terego, Yumbe and Zombo.	Target achieved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	48,201.534
221002 Workshops, Meetings and Seminars	10,464.384
222001 Information and Communication Technology Services.	7,973.875
227001 Travel inland	53,058.838
227004 Fuel, Lubricants and Oils	7,344.299
228002 Maintenance-Transport Equipment	9,885.010
263402 Transfer to Other Government Units	77,500.000
Total For Budget Output	**214,427.940**
Wage Recurrent	0.000
Non Wage Recurrent	214,427.940
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14512102 Government service delivery systems automated		
Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery		
National Communication Policy implemented across MDAs and LGs	National Communication Policy 2026 was approved by Cabinet in March 2026 but was not implemented pending incorporation of Cabinet recommendations.	The Policy was approved but not implemented because it included recommendations to be addressed before implementation.
Information and Communication standards disseminated across MDAs and LGs	Draft Information and communication standards developed.	The standards await stakeholder validation before dissemination.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		33,978.767
221008 Information and Communication Technology Supplies.		9,907.192
221011 Printing, Stationery, Photocopying and Binding		26,017.184
222001 Information and Communication Technology Services.		9,907.192
227001 Travel inland		39,575.960
227004 Fuel, Lubricants and Oils		7,344.299
228002 Maintenance-Transport Equipment		7,344.299
	Total For Budget Output	**134,074.893**
	Wage Recurrent	0.000
	Non Wage Recurrent	134,074.893
	Arrears	0.000
	AIA	0.000
	Total For Department	**348,502.833**
	Wage Recurrent	0.000
	Non Wage Recurrent	348,502.833
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Enabling enviroment for ICT Development and Regulation

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:002 E-Services		
Key Service Area:390010 Re-engineering of Management Systems		
PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.		
Programme Intervention: 145111 Enforce adoption and implementation of e-government services		
An assessment of Transport and Communications Services conducted	Conducted an assessment of digital systems and business processes within the Transport and Communications sectors to identify opportunities for automation and strengthen digital transformation initiatives. Under the Transport Sector, the assessment covered the Ministry of Works and Transport, Civil Aviation Authority, and Uganda Railways Corporation, where 58 information systems were identified and profiled. Under the Communications Sector, the assessment was undertaken across the Ministry of ICT and National Guidance, Uganda Communications Commission, Posta Uganda Limited, Uganda Media Centre, National Information Technology Authority-Uganda (NITA-U), Media Council of Uganda, Uganda Institute of Information and Communications Technology (UICT), Uganda Broadcasting Corporation, and the National ICT Innovation Hub, where 41 information systems and 43 business processes were identified	Target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	9,484.133
222001 Information and Communication Technology Services.	4,902.057
224011 Research Expenses	14,965.733
227001 Travel inland	32,483.157
227004 Fuel, Lubricants and Oils	13,219.739
228002 Maintenance-Transport Equipment	1,370.946
Total For Budget Output	**76,425.765**
Wage Recurrent	0.000
Non Wage Recurrent	76,425.765
Arrears	0.000
AIA	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**76,425.765**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,425.765
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Key Service Area:390010 Re-engineering of Management Systems

PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.

Programme Intervention: 145111 Enforce adoption and implementation of e-government services

Uptake of Government e-services in MDAs and LGs monitored	Monitoring and Evaluation of uptake of PDMIS, EMIS, HCM, EGP and PBS by Local Governments undertaken	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		72,444.518
	Total For Budget Output	**72,444.518**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,444.518
	Arrears	0.000
	AIA	0.000
	Total For Department	**72,444.518**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,444.518
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:17 Regional Balanced Development

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:02 Enabling environment for ICT Development and Regulation		
Departments		
Department:001 Infrastructure Development		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 17010602 Comprehensive training programs in ICT and Digital Entrepreneurship skills for SMEs implemented		
Programme Intervention: 170106 Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions		
At least 10 SMEs and Individuals trained in Entrepreneurship Skills	178 MSMEs and 185 individuals trained in ICT and Digital entrepreneurship skills in Sironko, Kaberamaido, Jinja and Namayingo in Eastern region;	Achieved
PIAP Output: 17111401 Comprehensive training programs in ICT and Digital Entrepreneurship skills for SMEs implemented		
Programme Intervention: 171114 Increase uptake of ICT and Digital Entrepreneurship skills		
At least 10 SMEs and Individuals trained in Entrepreneurship Skills	178 MSMEs and 185 individuals trained in ICT and Digital entrepreneurship skills in Sironko, Kaberamaido, Jinja and Namayingo in Eastern region.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		14,860.788
221011 Printing, Stationery, Photocopying and Binding		2,448.100
227001 Travel inland		94,209.187
227004 Fuel, Lubricants and Oils		11,159.968
228002 Maintenance-Transport Equipment		5,111.911
	Total For Budget Output	**127,789.954**
	Wage Recurrent	0.000
	Non Wage Recurrent	127,789.954
	Arrears	0.000
	AIA	0.000
	Total For Department	**127,789.954**
	Wage Recurrent	0.000
	Non Wage Recurrent	127,789.954
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**113,766,028.104**
	Wage Recurrent	4,360,670.040
	Non Wage Recurrent	51,861,034.235
	GoU Development	543,123.412
	External Financing	0.000
	Arrears	57,001,200.417
	AIA	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
114526	Other licenses	8.450	8.450
	Total	**8.450**	**8.450**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.572	1.848	1.848	1.750	118.0 %	111.0 %	94.7 %
	Non-Wage	39.822	39.822	39.740	38.686	100.0 %	97.1 %	97.3 %
Devt.	GoU	0.093	0.093	0.037	0.036	39.8 %	38.7 %	97.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**41.487**	**41.763**	**41.625**	**40.472**	**100.3 %**	**97.6 %**	**97.2 %**
Total GoU+Ext Fin (MTEF)		**41.487**	**41.763**	**41.625**	**40.472**	**100.3 %**	**97.6 %**	**97.2 %**
Arrears		4.633	4.633	4.224	1.655	90.0 %	40.0 %	39.2 %
Total Budget		**46.120**	**46.396**	**45.849**	**42.127**	**99.4 %**	**91.3 %**	**91.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**46.120**	**46.396**	**45.849**	**42.127**	**99.4 %**	**91.3 %**	**91.9 %**
Total Vote Budget Excluding Arrears		**41.487**	**41.763**	**41.625**	**40.472**	**100.3 %**	**97.6 %**	**97.2 %**

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.190**	**0.190**	**0.190**	**0.190**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Regional Integration	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**1.730**	**1.730**	**1.729**	**1.726**	**99.9 %**	**99.8 %**	**99.9%**
Vote Function:01 Regional Integration	1.730	1.730	1.729	1.726	99.9 %	99.8 %	99.9%
Programme:16 Governance and Security	**44.200**	**44.476**	**43.931**	**40.210**	**99.4 %**	**91.0 %**	**91.5%**
Vote Function:01 Regional Integration	2.531	2.531	2.458	2.457	97.1 %	97.1 %	100.0%
Vote Function:02 Policy, Planning and Support Services	41.669	41.945	41.473	37.753	99.5 %	90.6 %	91.0%
Total for the Vote	**46.120**	**46.396**	**45.849**	**42.127**	**99.4 %**	**91.3 %**	**91.9 %**

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:02 Policy, Planning and Support Services		
1.051	Bn Shs	Department : 001 Finance and Administration

Reason: The Unspent balances was attributed to a number of factors
Wage:- the un spent balances on wage resulted from failure to recruit New staff/ replacement of staff due to non clearance by MoPS.

The unspent Balances under Non wage is mainly attributed to failure present life certificates by some Monthly Pension beneficiaries as required
Equally the failure by the Gratuity/ Pension Arrears claimants to present the required documents resulted into Unspent Balances under the Arrears component.

Items		
0.005	UShs	223006 Water

Reason: Ministry put up measures to regulate usage of water. this led to tremendous reduction in water bills.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Regional Integration			
Department:003 Production and Infrastructure			
Key Service Area: 010008 Capacity Strengthening			
PIAP Output: 01116103 Capacity of value chain actors enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of value chain stakeholders trained on quality standards and compliance	Number	100	180
PIAP Output: 01411202 Capacity of value chain actors enhanced			
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No MSMEs trained to comply with quality standards	Number	4	
Key Service Area: 010013 Support to agro-processing & value addition			
PIAP Output: 01411101 Market information systems established			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Research Reports	Number	1	1
Key Service Area: 010032 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 01116103 Capacity of value chain actors enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of value chain stakeholders trained on quality standards and compliance	Number	100	110

VOTE: 021 Ministry of East African Community Affairs

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Programme:07 Private Sector Development

Vote Function:01 Regional Integration

Department:001 Economic Affairs

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated

Programme Intervention: 072521 Implement Trade facilitation strategies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of studies conducted	Number	1	1

PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.

Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of strategic partnerships secured	Number	2	2

PIAP Output: 07022001 Markets negotiated and penetrated

Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	1	1

Key Service Area: 190001 Private sector coordination

PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated

Programme Intervention: 072521 Implement Trade facilitation strategies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of studies conducted	Number	1	1

Key Service Area: 190025 Research and Advisory

PIAP Output: 07022001 Markets negotiated and penetrated

Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Private Sector Linkages orgnanized	Number	4	1
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	1	1
Number of Joint Permanet Commissions Organised and /or particiapted in	Number	1	1
Number of NTBs in the EAC tariff offer for the African Continental Free Trade Area (AfCFTA) resolved	Number	2	1

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Programme:07 Private Sector Development

Vote Function:01 Regional Integration

Department:001 Economic Affairs

Key Service Area: 190029 Development of Standards

PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.

Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of strategic partnerships secured	Number	1	1

Key Service Area: 190038 Enterprise Training and Advisory Services

PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.

Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of strategic partnerships secured	Number	1	1

PIAP Output: 07022001 Markets negotiated and penetrated

Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	1	1
Number of Joint Permanet Commissions Organised and /or particiapted in	Number	1	1
Number of NTBs in the EAC tariff offer for the African Continental Free Trade Area (AfCFTA) resolved	Number	2	1

Programme:16 Governance and Security

Vote Function:01 Regional Integration

Department:002 Political Affairs

Key Service Area: 460012 Regional integration and international relations

PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international organisations subscribed to	Number	1	1
Number of regional peace and security cooperation frameworks participated in	Number	4	4

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Regional Integration

Department:002 Political Affairs

Key Service Area: 460012 Regional integration and international relations

PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of negotiations undertaken	Number	2	2

Key Service Area: 460029 Regional Peace and security Initiatives Coordination

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international peace and security engagements participated in	Number	4	4
Number of regional Integration Centres supported	Number	2	2

Key Service Area: 460030 Democratization Services

PIAP Output: 16511104 Democratization across the EAC enhanced

Programme Intervention: 165111 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of EAC political confederation constitution engagements	Number	1	1
Number of national and regional engagements	Number	4	4
No. of elections observed	Number	2	1

Key Service Area: 460035 Advocacy, reserach and Public awareness programmes

PIAP Output: 16711105 Enhanced EAC awareness

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of public awareness engagements implemented	Number	4	5

Key Service Area: 460040 Border Control Management

PIAP Output: 16111501 Border Security and Control Strengthened

Programme Intervention: 161115 Enhance regional and continental security

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of cross border security meetings conducted	Number	5	5

VOTE: 021 Ministry of East African Community Affairs

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Programme:16 Governance and Security

Vote Function:01 Regional Integration

Department:002 Political Affairs

Key Service Area: 460051 Regional Policies, Laws and Strategic Frameworks

PIAP Output: 16711103 Bilateral and multilateral engagements undertaken

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of bilateral and multilateral engagements undertaken	Number	2	2
Number of One Stop border posts inspections undertaken	Number	4	4

PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated

Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of engagements on regional and international laws and commitments coordinated	Number	2	2
Number of engagements on regional and international Decisions/ Directives and commitments coordinated	Number	2	2

Key Service Area: 460093 Bills, Acts and Regulations

PIAP Output: 16020102 Bills developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of bills reviewed and drafted	Number	1	0
Number of Statutory Instruments reviewed and drafted	Number	1	0

Key Service Area: 460128 Translation, simplification and dissemination of laws

PIAP Output: 16211103 Certainty of laws and regulations ensured

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of stakeholder engagements conducted	Number	4	4

Department:003 Production and Infrastructure

Key Service Area: 460012 Regional integration and international relations

PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of negotiations undertaken	Number	3	3

VOTE: 021 Ministry of East African Community Affairs

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Programme:16 Governance and Security

Vote Function:01 Regional Integration

Department:003 Production and Infrastructure

Key Service Area: 460035 Advocacy, reserach and Public awareness programmes

PIAP Output: 16711105 Enhanced EAC awareness

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of public awareness engagements implemented	Number	4	4

Key Service Area: 460051 Regional Policies, Laws and Strategic Frameworks

PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated

Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of engagements on regional and international laws and commitments coordinated	Number	3	3

Key Service Area: 460066 Supervision and Monitoring of Field Offices

PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated

Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of engagements on regional and international laws and commitments coordinated	Number	4	6

Department:004 Social Affairs

Key Service Area: 460012 Regional integration and international relations

PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of negotiations undertaken	Number	4	4

Key Service Area: 460035 Advocacy, reserach and Public awareness programmes

PIAP Output: 16711105 Enhanced EAC awareness

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of public awareness engagements implemented	Number	4	4

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Programme:16 Governance and Security

Vote Function:01 Regional Integration

Department:004 Social Affairs

Key Service Area: 460051 Regional Policies, Laws and Strategic Frameworks

PIAP Output: 16711103 Bilateral and multilateral engagements undertaken

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of bilateral and multilateral engagements undertaken	Number	1	1

PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated

Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of engagements on regional and international Decisions/ Directives and commitments coordinated	Number	4	4

Key Service Area: 460066 Supervision and Monitoring of Field Offices

PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated

Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of engagements on regional and international laws and commitments coordinated	Number	2	4
Number of engagements on regional and international Decisions/ Directives and commitments coordinated	Number	4	4

Key Service Area: 460128 Translation, simplification and dissemination of laws

PIAP Output: 16211103 Certainty of laws and regulations ensured

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of stakeholder engagements conducted	Number	3	3
Number of laws translated into local languages	Number	2	2

Vote Function:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16090105 Statutory reports produced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of audit reports produced and submitted	Number	4	4

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Programme:16 Governance and Security

Vote Function:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090102 Facilities and equipment managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of RDCs with motor vehicles	Percentage	0%	
Proportion of RDCs with conducive office accommodation	Percentage	0%	
Number of RDC Offices constructed	Number	0	
Number of transport equipment acquired	Number	0	

Key Service Area: 000004 Finance and Accounting

PIAP Output: 16090105 Statutory reports produced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of statutory finance and accounting documents prepared	Number	4	4

Key Service Area: 000005 Human Resource Management

PIAP Output: 16090104 Human resources managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Average appraisal score	Number	70	85
% of staff appraised on performance	Percentage	95%	92.5%
No. of HCM Trainings undertaken	Number	2	2
No. of Staff training undertaken	Number	8	13
No. of Staff recruitments undertaken	Number	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 16090108 Planning and Budgeting services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of performance reports prepared	Number	4	4

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Programme:16 Governance and Security

Vote Function:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 16090116 Procurement and Disposal Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of procurement reports prepared and submitted	Number	4	4

Key Service Area: 000008 Records Management

PIAP Output: 16090117 Records Management coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of mails received, processed and dispatched	Percentage	85%	60%

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090102 Facilities and equipment managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of transport equipment acquired	Number	0	0

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	1997047000	1997047000

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of HIV/AIDS interventions mainstreamed	Percentage	85%	
Number of Climate change interventions undertaken	Number	2	
% of Gender and Equity activities mainstreamed	Percentage	72%	69%

PIAP Output: 16090107 Information and communication technology uptake enhanced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Value of ICT services enhanced	Value	92300000	37000000

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Programme:16 Governance and Security

Vote Function:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090119 Communication and Public Relations Coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of media engagements conducted	Number	12	

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 16090109 Monitoring and Evaluation conducted

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and evaluation visits conducted	Number	4	4
No. of M&E reports prepared	Number	4	4
No of M&E visits conducted	Number	4	
No of M&E activities conducted	Number	4	

Key Service Area: 000022 Research and Development

PIAP Output: 16090110 Research & Development undertaken

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of research studies conducted	Number	3	3
Updated Uganda Migration profile	Status	0	

Key Service Area: 000029 Capacity Building

PIAP Output: 16090104 Human resources managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Average appraisal score	Number	80	
% of staff appraised on performance	Percentage	85%	
Level of staff absenteeism	Percentage	1%	
No. of HCM Trainings undertaken	Number	4	5
No. of Staff training undertaken	Number	6	8
No. of Staff recruitments undertaken	Number	0	

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Programme:16 Governance and Security

Vote Function:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000033 Support to Regional Offices

PIAP Output: 16090118 Leadership and Management coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of oversight visits undertaken	Number	4	4
No. of Top management meetings held	Number	4	6
No. of Senior management meetings held	Number	12	12

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of institutional infrastructure constructed	Number	0	
% of institutional infrastructure rehabilitated	Percentage	0%	

Key Service Area: 000038 Compliance Monitoring

PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Mid term and End Term Review of the DCIC strategic plan	Status	1	1

Key Service Area: 000040 Inventory Management

PIAP Output: 16090102 Facilities and equipment managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of transport equipment acquired	Number	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 16090104 Human resources managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Staff training undertaken	Number	4	5

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Programme:16 Governance and Security

Vote Function:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 460026 Policy Development and Analysis

PIAP Output: 16211101 Policies developed for national socio-economic transformation

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies developed/reviewed	Number	0	1
Number of government officials trained in policy management	Number	2	2
Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	4	3

Project:1921 Institutional Development for Ministry of East African Community Affairs

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	95%	40%

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Performance highlights for the Quarter

By close of quarter 4 out of the Revised budget of UGX 46.396, UGX 45.849 was released (99.4%) out of which UGX 42.127 was spent out (91.3%) 91.9% of the released budget was spent out.
By close of quater 4 of FY 2025/26, various activities were undertaken under the different Programmes
Agro Industrialization: Conducted 4 public awareness and sensitization activities on EAC integration in the Agriculture, Food security and Fisheries sub sectors - Participate in 1 Annual Agriculture Trade Fair, Convened 1 consultative meetings on Uganda's compliance to regional policy and legal frameworks on Agriculture, Food security and Fisheries, -Conducted 1 Engagement with EAC Partner States in negotiations & formulation of regional policy & legal frameworks on Agriculture, Food security & Fisheries
Private Sector development: Conducted 2 engagement of the National Implementation Committee (NIC) where different Key stakeholders for relevant MDA's participated in assessing the status of implementation of the Common Market Protocol Commitments, Facilitated participation in Key EAC Regional engagements to foster the integration process Engaged i) 1 Summit ii) 1 Extra-ordinary Summit iii) 1 Ordinary Council meetings iv) 1 Extra-ordinary council vii) 1 sectoral council on EAC Affairs and Planning viii) 1 STIFI, Convened 1 National consultative meeting on Trade in Goods & Services & OSBPs

Governance &Security:Coordinated and participate in one (1) Regional Experts meeting on EAC Early Warning mechanism, Coordinated and Participate 1 Joint Sectoral Council on
cooperation on Interstate Security, Cooperation in Defense and Foreign Policy coordination - Coordinated and Participated 1 Sectoral council on Cooperation in defense Affairs, Remitted 100% contribution to all EAC Orgarns & Institution, Conducted Quarterly Kiswahili training of MEACA staff on Kiswahili language, Conduct4engagements to Monitor the implementation of EAC decisions/directives in the Social sectors & assess complianc

Variances and Challenges

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The Ministry's Approved budget for FY 2025/26 was UGX 46.120 Billion. Its revised Budget was UGX 4.396 Billion.

1. Wage: The approved wage for FY 2025/26 was UGX 1.572Billion while the revised Budget was UGX 1.848 Billion- The difference was as a result of the Wage Supplementary Funding of UGX 270M arising out of the salary enhancement of the Heads of Departments that required additional funding.

2. Non wage: The Approved Non- Wage was UGX 39.822. this remained the same throught the year.

3. Development: The Approved Development Funding was UGX 0.093 Billion . This was never revised.

4. Arrears. The Approved Arrears Budget for Arrears was 4.633Billion.

By close of Quarter 4,

1. WAGE: The approved wage bill of UGX 1.572Billion was revised to UGX 1.848 Billion- The difference was as a result of the Wage Supplementary Funding of UGX 270M arising out of the salary enhancement of the Heads of Departments that required additional funding. Out of the revised Wage of UGX 1.848 Billion, UGX 1.848 was released by Q4 but only UGX 1.75 Billion was utilized. The under absorption is attributed to Non clearance of recruitment by MoPS. This resulted into under absorption of Wage.

2. NON WAGE: Out of the Approved Non- Wage of UGX 39.822, UGX 39.74 was released by the close of Q4. Approximately UGX 54M was not released. Out of the released Non- Wage, UGX 38.86 was spent out by the close of Q4representing a 97.1% expenditure. The under absorption is mainly attributed to non presentation of Death certificates by some Pension beneficiaries.

3. DEVELOPMENT: Out of the Approved Development funding of UGX 0.093 billion, only UGX 37m was released by the close of Q4. Out of the released development funding, UGX 36M was spent out .

4. ARREARS. Out of the approved Arrears funding, Only UGX 4.224 was release and UGX 1.655 was spent out. this was due to failure by the Pension claimants to submit the required documents

Key Challenge.

- Under release of funds especially under the Devt.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.190**	**0.190**	**0.190**	**0.190**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Regional Integration	**0.190**	**0.190**	**0.190**	**0.190**	**100.0 %**	**100.0 %**	**100.0 %**
010008 Capacity Strengthening	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
010013 Support to agro-processing & value addition	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
010032 Regional Policies, Laws and Strategic Frameworks	0.103	0.103	0.103	0.103	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	**1.730**	**1.730**	**1.729**	**1.726**	**99.9 %**	**99.8 %**	**99.9 %**
Vote Function:01 Regional Integration	**1.730**	**1.730**	**1.729**	**1.726**	**99.9 %**	**99.8 %**	**99.9 %**
000014 Administrative and Support Services	0.810	0.810	0.810	0.808	100.0 %	99.7 %	99.8 %
190001 Private sector coordination	0.277	0.277	0.275	0.275	99.5 %	99.5 %	100.0 %
190025 Research and Advisory	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
190029 Development of Standards	0.521	0.521	0.521	0.521	100.0 %	100.0 %	100.0 %
190038 Enterprise Training and Advisory Services	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**44.200**	**44.476**	**43.931**	**40.210**	**99.4 %**	**91.0 %**	**91.5 %**
Vote Function:01 Regional Integration	**2.531**	**2.531**	**2.458**	**2.457**	**97.1 %**	**97.1 %**	**100.0 %**
460012 Regional integration and international relations	0.949	0.949	0.911	0.911	95.9 %	95.9 %	100.0 %
460029 Regional Peace and security Initiatives Coordination	0.287	0.287	0.287	0.287	100.0 %	100.0 %	100.0 %
460030 Democratization Services	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
460035 Advocacy, reserach and Public awareness programmes	0.329	0.329	0.329	0.329	100.0 %	99.9 %	100.0 %
460040 Border Control Management	0.143	0.143	0.143	0.143	100.0 %	99.9 %	100.0 %
460051 Regional Policies, Laws and Strategic Frameworks	0.364	0.364	0.364	0.364	100.0 %	99.9 %	100.0 %
460066 Supervision and Monitoring of Field Offices	0.178	0.178	0.178	0.178	100.0 %	100.0 %	100.0 %
460093 Bills, Acts and Regulations	0.013	0.013	0.013	0.013	100.0 %	99.8 %	100.0 %
460128 Translation, simplification and dissemination of laws	0.209	0.209	0.175	0.175	83.8 %	83.8 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**44.200**	**44.476**	**43.931**	**40.210**	**99.4 %**	**91.0 %**	**91.5 %**
Vote Function:02 Policy, Planning and Support Services	**41.669**	**41.945**	**41.473**	**37.753**	**99.5 %**	**90.6 %**	**91.0 %**
000001 Audit and Risk Management	0.171	0.171	0.171	0.171	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.093	0.093	0.037	0.036	40.0 %	38.4 %	97.3 %
000004 Finance and Accounting	0.461	0.461	0.461	0.461	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	7.664	7.940	7.932	5.178	103.5 %	67.6 %	65.3 %
000006 Planning and Budgeting services	0.991	0.991	0.991	0.991	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.248	0.248	0.248	0.248	100.0 %	100.0 %	100.0 %
000008 Records Management	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	30.205	30.205	29.796	28.833	98.6 %	95.5 %	96.8 %
000015 Monitoring and Evaluation	0.251	0.251	0.251	0.251	100.0 %	100.0 %	100.0 %
000022 Research and Development	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
000029 Capacity Building	0.284	0.284	0.284	0.284	100.0 %	100.0 %	100.0 %
000033 Support to Regional Offices	0.182	0.182	0.182	0.182	100.0 %	100.0 %	100.0 %
000036 Strategies and Project Development	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
000038 Compliance Monitoring	0.103	0.103	0.103	0.103	100.0 %	100.0 %	100.0 %
000040 Inventory Management	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
000063 Quality Assurance Systems	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
460026 Policy Development and Analysis	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
Total for the Vote	**46.120**	**46.396**	**45.849**	**42.127**	**99.4 %**	**91.3 %**	**91.9 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.572	1.848	1.848	1.750	117.6 %	111.4 %	94.7 %
211104 Employee Gratuity	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.098	1.098	1.098	1.096	100.0 %	99.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.350	0.350	0.350	0.349	100.0 %	99.9 %	99.9 %
221002 Workshops, Meetings and Seminars	3.123	3.123	3.122	3.121	100.0 %	99.9 %	100.0 %
221003 Staff Training	0.328	0.328	0.328	0.328	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.030	0.028	100.0 %	93.9 %	93.9 %
221008 Information and Communication Technology Supplies.	0.171	0.171	0.171	0.171	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.626	0.626	0.626	0.626	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.596	0.596	0.562	0.562	94.3 %	94.3 %	100.0 %
221012 Small Office Equipment	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.860	0.860	0.860	0.860	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.005	0.005	100.0 %	99.4 %	99.4 %
222001 Information and Communication Technology Services.	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.028	0.028	0.028	0.028	100.0 %	99.9 %	99.9 %
223001 Property Management Expenses	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.864	1.864	1.864	1.864	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.168	0.168	0.168	0.166	100.0 %	99.1 %	99.1 %
223005 Electricity	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
223006 Water	0.020	0.020	0.020	0.014	100.0 %	73.1 %	73.1 %
224001 Medical Supplies and Services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.318	0.318	0.318	0.318	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.251	0.251	0.251	0.251	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.694	1.694	1.694	1.693	100.0 %	100.0 %	100.0 %
227002 Travel abroad	3.620	3.620	3.581	3.580	98.9 %	98.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.966	0.966	0.966	0.966	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.420	0.420	0.420	0.416	100.0 %	99.1 %	99.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.048	0.048	0.048	0.047	100.0 %	99.7 %	99.7 %
262101 Contributions to International Organisations-Current	21.050	21.050	21.050	20.139	100.0 %	95.7 %	95.7 %
273104 Pension	1.469	1.469	1.469	1.362	100.0 %	92.7 %	92.7 %
273105 Gratuity	0.164	0.164	0.156	0.137	95.2 %	83.7 %	87.9 %
282101 Donations	0.050	0.050	0.050	0.050	100.0 %	99.8 %	99.8 %
312221 Light ICT hardware - Acquisition	0.093	0.093	0.037	0.036	40.0 %	38.4 %	96.1 %
352881 Pension and Gratuity Arrears Budgeting	4.130	4.130	4.130	1.599	100.0 %	38.7 %	38.7 %
352882 Utility Arrears Budgeting	0.022	0.022	0.022	0.022	100.0 %	99.4 %	99.4 %
352899 Other Domestic Arrears Budgeting	0.481	0.481	0.072	0.034	15.0 %	7.0 %	46.5 %
Total for the Vote	**46.120**	**46.396**	**45.849**	**42.127**	**99.4 %**	**91.3 %**	**91.9 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.190**	**0.190**	**0.190**	**0.190**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Regional Integration	**0.190**	**0.190**	**0.190**	**0.190**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Production and Infrastructure	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**1.730**	**1.730**	**1.729**	**1.726**	**99.92 %**	**99.79 %**	**99.87 %**
Vote Function:01 Regional Integration	**0.190**	**0.190**	**0.190**	**0.190**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Economic Affairs	1.730	1.730	1.729	1.726	99.9 %	99.8 %	99.8 %
Development Projects							
N/A							
Programme:16 Governance and Security	**44.200**	**44.476**	**43.931**	**40.210**	**99.39 %**	**90.97 %**	**91.53 %**
Vote Function:01 Regional Integration	**0.190**	**0.190**	**0.190**	**0.190**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
002 Political Affairs	0.831	0.831	0.797	0.796	95.9 %	95.8 %	99.9 %
003 Production and Infrastructure	0.572	0.572	0.534	0.534	93.3 %	93.3 %	100.0 %
004 Social Affairs	1.127	1.127	1.127	1.127	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:02 Policy, Planning and Support Services	**41.669**	**41.945**	**41.473**	**37.753**	**99.53 %**	**90.60 %**	**91.0 %**
Departments							
001 Finance and Administration	41.577	41.852	41.435	37.717	99.7 %	90.7 %	91.0 %
Development Projects							
1921 Institutional Development for Ministry of East African Community Affairs	0.093	0.093	0.037	0.036	39.8 %	38.7 %	97.3 %
Total for the Vote	**46.120**	**46.396**	**45.849**	**42.127**	**99.4 %**	**91.3 %**	**91.9 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Regional Integration		
Departments		
Department:003 Production and Infrastructure		
Key Service Area:010008 Capacity Strengthening		
PIAP Output: 01411202 Capacity of value chain actors enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
- Conduct 1 public awareness and sensitization activities on EAC integration in the Agriculture, Food security and Fisheries sub sectors - Participate in 1 Annual Agriculture Trade Fair	Conducted 1 sensitization of Fisheries and Aquaculture stakeholders around lake Albert on harmonized SPS measures with emphasis on animal health measures for aquatic animals. Key emerging issues included: (i) Limited awareness on harmonized SPS measures; (ii) Weak acquatic animal disease surveillance; (iii) Limited access to SPS information; (iv) Climate change and environmental concerns including changing water patterns, pollution and fluctuating water levels - Participated in the Jinja Annual Agriculture Trade Fair. MEACA set up atent to showcase available opportunities in Agri trade across the EAC	as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		52,357.000
	Total For Budget Output	**52,357.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,357.000
	Arrears	0.000
	AIA	0.000
Key Service Area:010013 Support to agro-processing & value addition		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411101 Market information systems established		
Programme Intervention: 014111 Promote market penetration for agro-based products		
- Convene 1 consultative meetings on Uganda's compliance to regional policy and legal frameworks on Agriculture, Food security and Fisheries	Conducted a consultative meeting on the Guidelines that provides a harmonized regional framework for cross-border sharing of Epidemiologic Information on 15th and 16th June, 2026 in Kyotera districts. Stakeholders adopted the Guideline and observed the requirement for standardized reporting and information sharing templates for effective operationalization but also highlighted the need to adopt standardized terminologies, monitor implementation of the Guideline, document and share lessons learned, and establish a regional platform for information sharing.	as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		6,560.000
227001 Travel inland		5,870.000
	Total For Budget Output	**12,430.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,430.000
	Arrears	0.000
	AIA	0.000

Key Service Area:010032 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 01116103 Capacity of value chain actors enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
-Conduct 1 Engagement with EAC Partner States in negotiations & formulation of regional policy & legal frameworks on Agriculture, Food security & Fisheries - Conduct 1 Engagement with EAC Partner States on technical matters of regional integration in Agricultural sector	Coordinated a meeting to establish the Youth in Agri-food Systems in EAC (YASE) Platform, and orientation of Partner States on the EAC Youth Portal and RASIP 2026-2035. Coordinated a Regional Validation Meeting to review the findings of the Value Chain Financing Study under the MARKUP II Programme.	as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227002 Travel abroad		63,819.511
	Total For Budget Output	**63,819.511**
	Wage Recurrent	0.000
	Non Wage Recurrent	63,819.511
	Arrears	0.000
	AIA	0.000
	Total For Department	**128,606.511**
	Wage Recurrent	0.000
	Non Wage Recurrent	128,606.511
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:07 Private Sector Development		
Vote Function:01 Regional Integration		
Departments		
Department:001 Economic Affairs		
Key Service Area:000014 Administrative and Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated		
Programme Intervention: 072521 Implement Trade facilitation strategies		
	Conducted one engagement of the National Implementation Committee (NIC) where different Key stakeholders for relevant MDA's participated in assessing the status of implementation of the Common Market Protocol Commitments in the Main Board room. Data cpollected was updated on the East African Monitoring Syatem (EAMS) - Planning unit together with the Commissioner Political Affairs participated in the bi annual Regional Monitoring Group meeting(RMG) on Common Market Protocol in Nairobi	as Per plan
PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.		
Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)		
	Convened bi-annual Common Market Protocols engagements on the 10 Sub Committee Meetings aimed at assessing the progress on implementation registered under the different sub Committees on Trade in Services, Movement of Goods, Capital, Labour and Communication. The Data collected was forwarded to Planning Unit for further management.	as planned
Key EAC Regional engagements to foster the integration process Engaged i) 1 Summit ii) 1 Extra-ordinary Summit iii) 1 Ordinary Council meetings iv) 1 Extra-ordinary council vii) 1 sectoral council on EAC Affairs and Planning viii) 1 STIFI	oordinated and participated in the meeting of the Regional EAC E-Commerce Engagement Platforms from 06th to 08th May 2026 in Nairobi-Kenya	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
- conduct 4 radio talk shows, (1 talk show per sub region per quarter) - Development and publication of the Umoja Quarterly newsletter	- Conducted one Radio Talk show in the western subregion aimed at sensitizing and creating public awareness on the key benefits from the EAC integration processes. - Facilitated conduction of the EAC WEEK that took place in Sironko. key activitiess included a pre event radio talk show at Masaba FM, Band matching, Tree Planting and speeches at the Sironko District Headquarters to sensitize masses on EAC Integration. - Facilitated the preparation and publication of the UMOJA Magazine - Facilitated the production of the Quarterly News supplement.	as planned
- Conduct 2 mass media engagements; i) 1 press conferences/ briefings - ii) newspaper supplements advertorials, commercials -Conduct 2 television talk shows; i)-1 Technical Talk shows ii)-1 Political Talk shows	- Conducted 1 press conferences/ briefings -1 newspaper supplements advertorials, commercials -Conduct one television talk shows at UBC. This was attended by the 1st DPM and the commissioner Economic affairs - Facilitated 1 Technical Talk shows which was attended by 2 Technical Officers - Facilitated one Political Talk shows held at Radio one attended by the MOS	AS PLANNED

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,855.000
221001 Advertising and Public Relations	46,564.000
221002 Workshops, Meetings and Seminars	41,706.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000
227001 Travel inland	43,441.794
227002 Travel abroad	254,967.112

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**404,033.906**
	Wage Recurrent	0.000
	Non Wage Recurrent	404,033.906
	Arrears	0.000
	AIA	0.000
Key Service Area:190001 Private sector coordination		
PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated		
Programme Intervention: 072521 Implement Trade facilitation strategies		
-Convene 1 National consultative meeting on Trade in Goods & Services & OSBPs	"Convened the National Monitoring Committee (NMC) on the Elimination of Non-Tariff Barriers from 23rd to 24th April 2026 at held at Ministry of ICT and National guidance - Held a National consultative engagement of the SMEs, manufacturers, and local businesses from across Eastern Uganda during the 14th Uganda Manufacturers Association Eastern Region Trade Fair under the theme ""Formalizing Trade to Secure Uganda's Economic Future"" that took place from 5th to 14th June 2026"	as planned
- Conduct 1 Sectoral Committees on Investment	- Coordinated and Participated in the Sectoral Committee on Trade from 13th to 15th May 2026 in Arusha, Tanzania - Coordinated and participated in the sectoral Committee on Customs from 20th to 24th April 2026 in Arusha, Tanzania - Coordinated and Participated in the Sectoral Committee on Investment from 13th to 14th May 2026 in Arusha, Tanzania - Coordinated and Participated in the 13th Meeting of the Sectoral Committee on Industrialisation from 11th – 12th May 2026 in Arusha, Tanzania - Coordinated and participated in the 48th Sectoral Council on Trade, Industry, Finance & Investment (SCTIFI) from 29th May to 4th June 2026 - Coordinated and participated in the 18th Meeting of the Sectoral Council on Finance and Economic Affairs & the 21st Meeting of the Pre-Budget Consultations of Ministers of Finance from 11th to 15th May 2026	AS PLANNED

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated		
Programme Intervention: 072521 Implement Trade facilitation strategies		
- Coordinate and participate in 1 Regional Meeting on EAC Negotiation with 3rd parties & EAC-EU Agreement	- Coordinated and participated in the meeting of the Regional EAC E-Commerce Engagement Platforms from 06th to 08th May 2026 in Nairobi-Kenya - Coordinated and participated in one regional engagement of the EAC Mark UP II Project & Special Economic Zones	as planned
	- Coordinated and participated in the preparatory meeting for 48th Sectoral Council on Trade, Industry, Finance & Investment (SCTIFI) -Coordinated and participated in the East African Community Digital for Development Forum 23rd to 24th June 2026 in Nairobi-Kenya	as planned
Joint coordination of the signing of bilateral agreements to guarantee market access for goods and services in the EAC and other regional and continental agreement with Democratic Republic of Congo (DRC), Kenya, URT	- Facilitated Coordination and participation in the Joint Bilateral engagement between the Republic of Uganda and Kenya and between Uganda and Rwanda on Cross related trade and women cross boarder trade issues and agreed to resolve some of the trade bottlenecks.	as per the plan
- Participate in 1 Regional Committee meetings on tax harmonization within the EAC	- Coordinated and participated in the Regional Training Workshop on analysis of Trade in Services Regulatory Audit Questionnaires from 27th to 30th April 2026 - Participated in one Regional Committee meetings on tax harmonization within the EAC held in Nairobi KENYA.	AS PLANNED
Participate in 1 Meetings for Continental Free Trade Area, Tripartite, Banking and Insurance and Trade in Services	- Coordinated and participated in the East African Community Digital for Development Forum 23rd to 24th June 2026 in Nairobi-Kenya	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	42,463.700
221011 Printing, Stationery, Photocopying and Binding	382.000
227002 Travel abroad	42,867.810
Total For Budget Output	**85,713.510**
Wage Recurrent	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	85,713.510
	Arrears	0.000
	AIA	0.000
Key Service Area:190025 Research and Advisory		
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
	- Facilitated undertaking of a field Research Study on Mapping Cross-Border Trade Opportunities for PDM Beneficiaries in the EAC. Key findings and the research is available with the Economic Affairs Department.	As per the plan
PIAP Output: 07252103 Markets negotiated and penetrated leveraging on economic and commercial diplomacy		
Programme Intervention: 072521 Implement Trade facilitation strategies		
Conduct 1 research study on; "Mapping Cross-Border Trade Opportunities for PDM Beneficiaries in the EAC"	Research Study on Mapping Cross-Border Trade Opportunities for PDM Beneficiaries in the EAC is still ongoing	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	13,920.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
227001 Travel inland	20,080.000
Total For Budget Output	**40,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
AIA	0.000

Key Service Area:190029 Development of Standards

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.		
Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)		
- Undertake 1 Partnership with Uganda Women Cross Borders Traders' Union in Popularization of the EAC Simplified Trade Regime, other Trade facilitation initiatives, & empowering Women Cross Border Associations in the newer Border Posts at Moroto, Goli, Malaba, Mirama	- Undertook a sensitization activity at Buliisa district local government sensitization of the district leadership and PDM beneficiaries on EAC integration agenda, opportunities and new developments on 2n july 2026 - Coordinated and participated in the Popularization of the EAC Simplified Trade Regime, other Trade facilitation initiatives, & empowering Women Cross Border Associations in a Progress Review Meeting of Elegu Cross Border Market from 23rd to 25th June 2026 in Elegu, Amuru District	
	- Facilitated an engagement with the parliamentary committte on EAC and relevant MDAs on implementation of Council Directives and the Common Market Protocol implementation undertaken in the Month of June 2026 at Imperial Royale Hotel - Held one engagement of the MDA Focal points aimed at acessing the status of implementation of the Council Decisions/Directives and the Common Market Protocol Implementation Plan in Kampala	
	-Facilitated 1 District Engagement to sensitization engagement with the Bulisa community about EAC Integration and Support to Parish Development Model (PDM) Beneficiaries to access Regional Markets. - Held a sensitization engagement on EAC integration at Nakasongola District Headquarters with the District Leadership, Women leaders, Youth Leaders. key Milestones and opportunities of the Integration was shared during the engagement. Held a sensitization engagement with the Hoima Leadership on key opportunities of the integration process.	as planned

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.		
Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)		
-Coordinate and participate in 1 Regional Sectoral Committees on Trade - Coordinate and participate in 1 Regional Sectoral Committees on customs - Coordinate and participate in 1 Regional Sectoral Committees on investment - Coordinate and participate in 1 Regional Sectoral Committees on industry	-Coordinated and Participated in the Sectoral Committee on Trade from 13th to 15th May 2026 in Arusha, Tanzania -Coordinated and participated in the sectoral Committee on Customs from 20th to 24th April 2026 in Arusha, Tanzania -Coordinated and Participated in the 13th Meeting of the Sectoral Committee on Industrialisation from 11th – 12th May 2026 in Arusha, Tanzania	as planned
	- Coordinated and participated in the 48th Sectoral Council on Trade, Industry, Finance & Investment (SCTIFI) from 29th May to 4th June 2026 - Coordinated and participated in the 47th SCTIFI meeting (19–25 Nov 2025, Pullman Hotel, Nairobi, Kenya), resulting in a comprehensive report capturing key decisions and directives for regional trade, industry, and investment policy implementation	as per the plan

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	12,000.000
221002 Workshops, Meetings and Seminars	88,815.000
221011 Printing, Stationery, Photocopying and Binding	2,550.000
227001 Travel inland	117,196.000
227002 Travel abroad	39,414.147
Total For Budget Output	**259,975.147**
Wage Recurrent	0.000
Non Wage Recurrent	259,975.147
Arrears	0.000
AIA	0.000

Key Service Area:190038 Enterprise Training and Advisory Services

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		40,003.580
	Total For Budget Output	**40,003.580**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,003.580
	Arrears	0.000
	AIA	0.000
	Total For Department	**829,726.143**
	Wage Recurrent	0.000
	Non Wage Recurrent	829,726.143
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Regional Integration

Departments

Department:002 Political Affairs

Key Service Area:460012 Regional integration and international relations

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
- Coordinate and participate in 1 sectoral engagements on Legal and Judicial - Coordinate and participate in 1 Summit meeting	- Facilitated Coordination and participation in Regional Engagements of the EAC. -Coordinated and attended the 60th Extra Ordinary meeting of the Council of Ministers;18th to 22nd May-Arusha, URT - Coordinated and participated in the regional meeting to review the study report and validate the draft EAC diaspora policy and its Implementation plan;4th to 8th May, 2026-Mombasa - Participated in the1st meeting of the EAC Sectoral Council On Social Affairs;2nd to 7th July, 2026-Dar-es-Salaam	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227002 Travel abroad		24,664.477
	Total For Budget Output	**25,664.477**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,664.477
	Arrears	0.000
	AIA	0.000

Key Service Area:460029 Regional Peace and security Initiatives Coordination

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Coordinate & participate in; - 1 Final Planning Conference and; - 1 Command Post Exercise (CPX) of the Armed Forces Field Training Exercise	- Facilitated the preparations of the 14th EAC armed forces command post exercise, ushirikiano imara , 2026.Coordinated and attended the 14th East African Community Armed Forces Command Post Exercise(CPX) ushirkiano imara 2026 -Nairobi-(Humanitarian Peace Support School) Partner states Confirmed readiness to undertake the CPX by approving the administration and logistics plan and budget, validating execution timelines and programmes, endorsing the manning list, exercise documentation, and designating the survey site." - 1 Concept development conference(CDC) - 1 Initial planning conference (IPC) - 1 Main planning conference (MPC) - 1 Final Planning Conference and; - 1 Command Post Exercise (CPX) of the Armed Forces Field Training Exercise	as per the plan
Coordinate and participate in one (1) Regional Experts meeting on EAC Early Warning mechanism	- Facilitated Coordination and participation in the Regional meeting on Early Warning mechanism that was held in Arusha URT.	
	- Conducted a stakeholder engagement to assess the implementation of EAC frameworks and or laws under the peace and security and good governance sectors at EAC borders;	
- Coordinate & participate in the 2nd EAC Regional Consultative process on migration	- Coordinated & participated in the 2nd EAC Regional Consultative process on migration	
- Coordinate and Participate 1 Joint Sectoral Council on cooperation on Interstate Security, Cooperation in Defence and Foreign Policy coordination - Coordinate and Participate 1 Sectoral council on Cooperation in defence Affairs	- Coordinated and Participated 1 Joint Sectoral Council on cooperation on Interstate Security, Cooperation in Defence and Foreign Policy coordination - Coordinate and Participate 1 Sectoral council on Cooperation in defence Affairs	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
-Undertake 1field visits to monitor, inspect and engage border stakeholders on crosscutting governance issues including immigration, peace and security, women, youth,refugees & political confederation at Bunagana, Oraba, Goli, Katuna	- Undertook a stakeholder engagement on the EAC transboundary framework on cross border peace and security - Conducted a Cross-border engagement of samia (uganda) and luhya (kenya) communities to strengthen cultural cooperation and promote peaceful coexistence in border communities in border communities Conducted a TV talk shows to enhance public awareness and understanding of EAC political confederation- Tayari TV	
	- Conducted a fact-finding mission on the Uganda–south Sudan border conflict at Elegu & NGOMOROMO ELEGU OSBP To document persistent and emerging cross-border issues at ELEGU OSBP and generate evidence based recommendations to inform policy action and strengthen bilateral and regional dialogue between Uganda RSS Conducted a stakeholder engagement meeting on the coordination of national and regional efforts on karamoja development- Moroto district HQs	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	4,500.000
221002 Workshops, Meetings and Seminars	28,723.000
221011 Printing, Stationery, Photocopying and Binding	3,480.000
227001 Travel inland	20,270.000
227002 Travel abroad	84,062.411
Total For Budget Output	**141,035.411**
Wage Recurrent	0.000
Non Wage Recurrent	141,035.411

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:460030 Democratization Services

PIAP Output: 16511104 Democratization across the EAC enhanced

Programme Intervention: 165111 Strengthen democracy and electoral processes

	- Conducted a radio talk shows to enhance public awareness and understanding of EAC political confederation- Rwenzori FM Eiraka Radio to increase public awareness, understanding, and appreciation of the EAC Political Confederation process, including its objectives, benefits and implications for citizens of Uganda	as per planned
- Convene 1 Stakeholder engagement meetings on harmonization of Laws in the peace, security and good governance sectors	- Convened 1 Stakeholder engagement meetings on harmonization of Laws in the peace, security and good governance sectors	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	16,256.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227002 Travel abroad	22,484.988
Total For Budget Output	**40,740.988**
Wage Recurrent	0.000
Non Wage Recurrent	40,740.988
Arrears	0.000
AIA	0.000

Key Service Area:460035 Advocacy, reserach and Public awareness programmes

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711105 Enhanced EAC awareness		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
-Conduct 1 Annual TV Talk shows on the EAC political confederation and other matters of Political Affairs in EAC integration	Conducted a radio talk shows to enhance public awareness and understanding of EAC political confederation Rwenzori FM Eiraka Radio to increase public awareness, understanding, and appreciation of the EAC Political Confederation process, including its objectives, benefits and implications for citizens of Uganda Conducted a TV talk shows to enhance public awareness and understanding of EAC political confederation- Tayari TV tTo increase public awareness, understanding, and appreciation of the EAC Political Confederation process, including its objectives, benefits and implications for citizens of Uganda	as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		6,500.000
221002 Workshops, Meetings and Seminars		20,837.103
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		15,255.000
	Total For Budget Output	**45,092.103**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,092.103
	Arrears	0.000
	AIA	0.000

Key Service Area:460040 Border Control Management

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
	-Translated and disseminated the Ateker resolutions and Joint implementation Plan in the local language to promote community awareness and participation in implementation efforts. Cross-border engagement of samia (uganda) and luhya (kenya) communities to strengthen cultural cooperation and promote peaceful coexistence in border communities in border communities BUSIA DLG HQs- To strengthen cross-border cultural cooperation as a pillar for enhancing regional integration, fostering community participation, and advancing support for the EAC political confederation through increased awareness, collaboration, and community-led action.	as planned
- Conduct 1 stakeholder engagement of Trans boundary Communities on EAC Trans boundary Framework on peace and security	Undertook a stakeholder engagement on the EAC trans boundary framework on cross border peace and security - ORABA BORDER -To increase awareness and understanding of the EAC Transboundary Security Framework while fostering collaboration and active stakeholder participation in strengthening peace, security, and regional integration in border communities	on plam
	Conducted a fact-finding mission on the Uganda–south Sudan border conflict at Elegu & NGOMOROMO ELEGU OSBP- To document persistent and emerging cross-border issues at ELEGU OSBP and generate evidence based recommendations to inform policy action and strengthen bilateral and regional dialogue between Uganda RSS Conducted a stakeholder engagement meeting on the coordination of national and regional efforts on karamoja development - Moroto district HQs-To strengthen stakeholder coordination and engagement in promoting cross-border peace, security, regional integration, and sustainable socio economic development in the Karamoja sub-region through enhanced awareness, collaboration, and implementation of regional frameworks and initiatives.	as planned

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		1,500.000
221002 Workshops, Meetings and Seminars		68,845.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		38,595.000
	Total For Budget Output	**113,940.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	113,940.000
	Arrears	0.000
	AIA	0.000
Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16711103 Bilateral and multilateral engagements undertaken		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
- Participate in 1 Joint Permanent Commissions (JPCs)	- Participated in 1 Joint Permanent Commissions (JPCs) Uganda and URT - Facilitated participation in the bilateral engagements between Uganda and Kenya. key issues discussed was access of uganda's agriculture products in the Kenyan market	as planmned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227002 Travel abroad		7,446.080
	Total For Budget Output	**7,446.080**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,446.080
	Arrears	0.000
	AIA	0.000
Key Service Area:460093 Bills, Acts and Regulations		

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020102 Bills developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
- Photocopying of EALA Bills and reports for FY 2025/2026 for laying before Parliament of Uganda	Photocopying of EALA Bills and reports for FY 2025/2026 for laying before Parliament of Uganda- Photocopied EALA Bills and reports for FY 2025/2026 for laying before Parliament of Uganda	as Planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		1,980.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
	Total For Budget Output	**4,980.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,980.000
	Arrears	0.000
	AIA	0.000

Key Service Area:460128 Translation, simplification and dissemination of laws		
PIAP Output: 16211103 Certainty of laws and regulations ensured		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
- Distribute IEC material on political confederation & CPMR to selected border districts targeting key stakeholders	Translated and disseminated the Ateker resolutions and Joint Implementation Plan in the local language to promote community awareness and participation in implementation efforts.- To facilitate the translation and dissemination of the Ateker Resolutions and Joint Implementation Plan into Karimajong, promoting inclusive communication, shared understanding, and coordinated implementation among the Ateker communities of Uganda (Karamojong), Kenya (Turkana), & South Sudan (Toposa) - Distributed Published/ printed IEC material on political confederation & CPMR to selected border districts Elegu, Busi and Malaba targeting key stakeholders	as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,442.500

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		15,240.000
	Total For Budget Output	**16,682.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,682.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**395,581.559**
	Wage Recurrent	0.000
	Non Wage Recurrent	395,581.559
	Arrears	0.000
	AIA	0.000
Department:003 Production and Infrastructure		
Key Service Area:460012 Regional integration and international relations		
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
- Participate in 2 of the Sectoral Council Meetings: Energy, Petroleum & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Transport, Communication & Meteorology; Lake Victoria Basin; EAC Affairs & Planning; Council of Ministers	- Coordinated and participated in the 11th Meeting of the Sectoral Council on Environment and Natural Resources Management which took place in April 2026 in Arusha, Tanzania - Coordinated and participated in the 20th Meeting of the Sectoral Council on Transport, Communications and Meteorology (TCM) which took place in Arusha, Tanzania	as planned
- Coordinate Uganda's participation/decision making in 5 of the technical EAC Integration matters in the following sectors: Infrastructure; Energy & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Lake Victoria basin; Industry	- Coordinated Uganda's participation/decision making in 5 of the technical EAC Integration matters in the following sectors: Infrastructure; Energy & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Lake Victoria basin; Industry	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227002 Travel abroad		161,202.786
	Total For Budget Output	**161,202.786**

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	161,202.786
	Arrears	0.000
	AIA	0.000
Key Service Area:460035 Advocacy, reserach and Public awareness programmes		
PIAP Output: 16711105 Enhanced EAC awareness		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
-Conduct 1 public awareness and sensitization activities on EAC integration in the Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife, and Industry sub sectors	"Conducted 1 Farmer Sensitization on EAC Regional Integration aimed at empowering Smallholder Farmers to Leverage Regional Integration Opportunities. The activity was conducted for: (i) Smallholder farmers, Farmer organizations, cooperatives, and agribusinesses in Awoja area in Soroti and Serere Districts; (ii) Women and youth involved in agricultural trade in Soroti and Serere Districts. The activity took place in April, 2026. Conducted 2 Community sensitization on the EAC Climate Change Policy focusing on Enhancing local resilience and sustaibable livelihoods in Bududa, Mafwa, Kasese and Isingiro districts. The activities took place between June and July, 2026.	As planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	38,029.654
Total For Budget Output	**38,029.654**
Wage Recurrent	0.000
Non Wage Recurrent	38,029.654
Arrears	0.000
AIA	0.000
Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
	Conducted 2 Community sensitization on the EAC Climate Change Policy focusing on Enhancing local resilience and sustaibable livelihoods in Bududa, Mafwa, Kasese and Isingiro districts. The activities took place between June and July, 2026. Key findings and recommendations are embeded in the activity report.	as planned
PIAP Output: 16711105 Enhanced EAC awareness		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
	Conducted 2 Community sensitization on the EAC Climate Change Policy focusing on Enhancing local resilience and sustaibable livelihoods in Bududa, Mafwa, Kasese and Isingiro districts. The activities took place between June and July, 2026. Key findings and recommendations are embeded in the activity report.	as planned
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated		
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments		
-Hold 1 consultative engagement on compliance to regional policy & legal frameworks in Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife & Industry -Conduct 1 follow up visits on implementation of EAC projects in Uganda	Held 1 consultative engagement on compliance to regional policy & legal frameworks in Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife & Industry -Conduct 1 follow up visits on implementation of EAC projects in Uganda	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		21,031.500
221011 Printing, Stationery, Photocopying and Binding		600.000
227001 Travel inland		40,898.000
	Total For Budget Output	**62,529.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,529.500
	Arrears	0.000
	AIA	0.000

Key Service Area:460066 Supervision and Monitoring of Field Offices

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated		
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments		
-Conduct 1 Follow up visits on the LVBC and EASTECO programmes and Projects in the region	- Conducted 1 follow up visit to EASTECO in Kigali, Rwanda from 13th to 17th July, 2026 - Conducted 1 follow up visit to LVBC in Kisumu, Kenya in July, 2026 - Conducted field visits to EAC Institutions hosted in Uganda. The institutions visited included: EACAA, CASSOA and LVFO	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		5,090.000
227002 Travel abroad		32,374.400
	Total For Budget Output	**37,464.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,464.400
	Arrears	0.000
	AIA	0.000
	Total For Department	**299,226.340**
	Wage Recurrent	0.000
	Non Wage Recurrent	299,226.340
	Arrears	0.000
	AIA	0.000

Department:004 Social Affairs

Key Service Area:460012 Regional integration and international relations

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
-Convene 1 Preparatory meetings towards council and Sectoral Council meetings	- Convened 1 Preparatory meeting for Senior Officials and PS and Ministers the 1st Sectoral Council on Social affairs- Ministers Country Position paper with recommendations to guide Negotiations from 2nd to 7th July in Dare salaam URT Conducted National Consultations on 24th June 2026 on Regional Strategy for promoting Women in Business for Socio-Economic Development at MEACA Offices 2nd floor board room and input provided by Stakeholders. Report prepared on the National Consultations and Recommendations forwarded to EAC Secretariat for harmonization with other Partner States.	as planned
	- Conducted a workshop at Hotel Africana to review the EAC Policy on PWDs and Monitor and evaluate framework for PWDs - Held a Stakeholders engagement to disseminate the EAC Labor Migration policy and EAC Social Protection Policy	as per the plan
Participate in 1 Technical Meeting on Youth and Children	- Participated in the meeting of MRAs in June 2026. Dare Salam URT. - Participated in a meeting of Education and legal experts on amendments of IUCEA Protocol. 11th to 15th May 2026 at Lake Victoria Hotel Entebbe. Participated in the 4th Meeting of the EAC Technical Committee on Telecommunications and Capacity Building Workshop on the Enhanced Regional Roaming Regulatory Framework.	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
	Conducted one engagement with the Civil Society, Organization, ULGA, Inter-religious Council, Private Sector and other Kiswahili stakeholders in preparation for the 5th World Kiswahili Language day to and also to empower them to promote Kiswahili in the Communities. This was done in the MEACA Main Board Room on 4th July 2026.	as per plan
	- Participated in the 4th EAC Regional Science, Technology and Innovation (STI) Conference Theme: Harnessing Artificial Intelligence for a Resilient, Inclusive, and Innovative East AfricaKigali, Rwanda. - Coordinated and participated in the EWG on Health financing to discuss pandemic preparedness and response from 14th to 15th April 2026, Nairobi Kenya - Coordinated and participated in the border points of Entry Survaillance4 Preparedness and response capacity building meeting in Elegu/Nimule 5th to 6th June 20206. -Participated in the TWG on RMNCH, HIV / AIS, STIS &TB a& Health \systems and Policy review Machakos Kenya 19th to 20th June 2026' - Participated in 2 Youth Ambassadors debate, youth leader conference & Children conference	As planned
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
	Coordinated & participated in the following Sectoral councils; -2 on Health -2 on Education, Science, Culture and Sports -2 on Youth & Gender -2 on EAC Affairs -2 Ordinary Council meetings -1 Forum of Ministers of Labour -1 Annual Secretary General's Forum	as planned

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		63,112.000
227002 Travel abroad		155,118.527
	Total For Budget Output	**218,230.527**
	Wage Recurrent	0.000
	Non Wage Recurrent	218,230.527
	Arrears	0.000
	AIA	0.000
Key Service Area:460035 Advocacy, reserach and Public awareness programmes		
PIAP Output: 16711105 Enhanced EAC awareness		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
	Conducted one engagement with the Civil Society, Organization, ULGA, Inter-religious Council, Private Sector and other Kiswahili stakeholders in preparation for the 5th World Kiswahili Language day to and also to empower them to promote Kiswahili in the Communities. This was done in the MEACA Main Board Room on 4th July 2026.	as planned
- Conduct Quarterly Kiswahili training of MEACA staff on Kiswahili language	Conducted Quarterly Kiswahili Trainings for MEACA staff, Top Management has been occasionally briefed as well. - Coordinated Kiswahili trainings for MDAs (OPM, OP, MOJC, Cabinet, Parliament , MIA/ Frontline workers, MOFPED, MOWT, etc.)	As planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		158.000
221003 Staff Training		19,960.000
221011 Printing, Stationery, Photocopying and Binding		22,970.000
	Total For Budget Output	**43,088.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,088.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16711103 Bilateral and multilateral engagements undertaken		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
	- Facilitated the coordination and participation in the EAC Regional Events in the Social sectors: JAMAFEST which was held in Bujumbura Burundi.	
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated		
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments		
-Conduct 1 engagements to Monitor the implementation of EAC decisions/directives in the Social sectors & assess compliance by Uganda.	Conducted engaments with relevant MDAs to assess implementation of EAC Decisions and directives under the Social sectors. feedback was used to update Ministers in preparation for the 46th Council of Ministers. Conducted meeting of Health focal points to get status update on the 9 EAC health Priorities approved by the Summit. Conducted Quarterly reviews on matters of upgrading PoEs to assess implementation of Preventive measures for Outbreaks such as Ebola.	as planned
	- Facilitated one supervision mission to the EAHC in Bujumbura Burundi	as planned
- Conduct 1 National workshops on Harmonization of EAC policy Frameworks under Gender, Youth PWDs and Social Protection.	Conducted 1 National workshops on Harmonization of EAC policy Frameworks under Gender, Youth PWDs and Social Protection.	as planned
-Conduct Quarterly Communication of Council decisions & follow up with MDAs through meetings, Phone Calls, emails. (M.O.H, MIA, MoGLSD & MoES.) -Conduct Quarterly reviews of Council reports & all relevant documents at regional level on matters under Social affairs	Conducted Quarterly Communication of Council decisions & follow up with MDAs through meetings, Phone Calls, emails. (M.O.H, MIA, MoGLSD & MoES.) -Conduct Quarterly reviews of Council reports & all relevant documents at regional level on matters under Social affairs	
	- Conducted meeting of Health focal points to get status update on the 9 EAC health Priorities approved by the Summit.	as per the plan

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated		
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments		
- Facilitating one management with Uganda Local Government Association (ULGA). - Conducting one engagement with PSFU-KACITA to promote Kiswahili use by Business Community in the EAC		as planned
-Convene one inter Religious Council to advocate for Kiswahili in the Public domain - Conduct one engagement with the Civil Society Organization to empower them to promote Kiswahili in the Communities.	Convened one inter Religious Council to advocate for Kiswahili in the Public domain - Conduct one engagement with the Civil Society Organization to empower them to promote Kiswahili in the Communities.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		151,744.000
	Total For Budget Output	**151,744.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	151,744.000
	Arrears	0.000
	AIA	0.000

Key Service Area:460066 Supervision and Monitoring of Field Offices		
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated		
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments		
	Conducted 1 field Visit to generate input into the Draft EAC Social Protection Action Plan, the Draft EAC Decent Work 2025-2030 and Competency Standards under Labour Migration, Child Protection Strategies including Children in Armed Conflict	as planned
- Conduct 1 Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors	- Facilitated undertaking of a monitoring of the EAC Projects hosted in the Country. IUCEA projectswere monitored and supervised	as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		27,876.000
	Total For Budget Output	**27,876.000**
	Wage Recurrent	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	27,876.000
	Arrears	0.000
	AIA	0.000

Key Service Area:460128 Translation, simplification and dissemination of laws

PIAP Output: 16211103 Certainty of laws and regulations ensured

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

-Coordinate & participate in 1 National Consultations/ Engagements with Youth Ambassadors/ Youth in Leadership, PWDs, Women Leaders, on relevant EAC policy frameworks under social Affairs.	Coordinated & participate in 1 National Consultations/ Engagements with Youth Ambassadors/ Youth in Leadership, PWDs, Women Leaders, on relevant EAC policy frameworks under social Affairs.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	15,084.000
221011 Printing, Stationery, Photocopying and Binding	28,700.000
Total For Budget Output	**43,784.000**
Wage Recurrent	0.000
Non Wage Recurrent	43,784.000
Arrears	0.000
AIA	0.000
Total For Department	**484,722.527**
Wage Recurrent	0.000
Non Wage Recurrent	484,722.527
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Vote Function:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Key Service Area:000001 Audit and Risk Management

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
-Quarterly 1 Internal audit engagements conducted including: Engagement planning, programming, Audit Execution, Reporting - Verifying accountabilities, Field visits and reviewing delivery of vote mandate.	Reviewed all accountabilities submitted to Internal Audit; conducted field visits to Mutukula and Kitagati Border Posts (May 2026); Busia and Lwakhakha Border Posts (June 2026). Performed risk-based planning, developed audit programs, executed fieldwork (interviews, testing, site visits), and issued final audit reports. Verification of Monthly Salary and Pensions Payment files for April, May and June, 2026; Analysed quarterly funds releases and allocation to Key Service Arreas.	As per plan
- Conducting monthly reviews of compliance to procedures in operations, Review of monthly salaries & Pension payrolls, Budget performance to ensure value for money. - Quarterly Reviewing and Validating of Domestic Arrears.	- Conducted 3 monthly reviews of compliance to procedures in operations, Review of monthly salaries & Pension payrolls, Budget performance to ensure value for money. - Conducted Quarter 4 Review and Verification exercise of Domestic Arrears. The Unit undertook a verification exercise of all Pension Audit files to ascertain the valid beneficiaries from which UGX 1.6Billion was paid out to the verified Pension claimants	As Planned
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
- Identification of key auditable areas through risk identification, risk assessment, risk ranking and Compilation of the work plan. -Quarterly 1 Internal audit engagements conducted including: Engagement planning, programming, Audit Execution, Reporting	- The Internal Audit Unit identified key auditable areas through risk identification, risk assessment, risk ranking and Compilation of the Quarterly work plan. 1 reports are available in the Audit Unit -Undertook 1 Quarterly Internal audit engagements conducted including: Engagement planning, programming, Audit Execution, Reporting.	As planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	27,000.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		23,338.000
227001 Travel inland		34,320.000
	Total For Budget Output	**84,658.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	84,658.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000004 Finance and Accounting		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
- File and manage all financial Information for purposes of auditing & decision making - Obtaining of a Metallic storage shelves / labour	- Filed and managed all financial Information for purposes of auditing & decision making - Facilitated acquiring of a Metallic storage shelves for the Accounts Unit to help store files.	
- Updating and maintaining Asset Database on IFMS - Coordinating the preparing of the 1 Annual Board of Survey Report - Prepare financial statements and management reports	- Coordinated the preparation of the 1 Annual Board of Survey Report -Prepared the Draft 9 Months Financial Statements and Reports - New assets posted Asset Register cleaned by removing disposals Verified existing assets to the Register - Binding of financial documents done for safe custody Two heavy duty Staple	as planned

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
-Renewing annual subscription for 2 staff membership to ICPAU -Attend Continuous Professional Development trainings for 2 staff -Attend Annual Conference - AAAG/ EACOA	1 staff (PA) attended PFM Conference & 1 other staff attended Economic Forum by ICPAU in Entebbe - Facilitated payment of the Annual Subscription for 2 staff in the Accounts Unit to ICPAU - Facilitated and attended the Annual Conference AAAG/ EACOA	as planned
- Use and maintain IFMS in good running condition	- Quarterly maintenance of the IFMS in good running condition . Used and maintained IFMS in good running condition	as per plan

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		53,234.000
221003 Staff Training		7,294.801
221011 Printing, Stationery, Photocopying and Binding		12,000.000
221012 Small Office Equipment		3,000.000
221016 Systems Recurrent costs		80,000.000
227002 Travel abroad		26,796.322
	Total For Budget Output	**182,325.123**
	Wage Recurrent	0.000
	Non Wage Recurrent	182,325.123
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
- Commemorating of the 12th African Public Service Day	- Facilitated the MEACA Staff to participate in the commemoration of the 12th African Public Service Day. staff were taken thorough Public service eticates.	As planned.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	- Processed payment of Gratuity to all retiring Officers and the deceased officer and the Permanent Secretary. 1. Edith N Mwanje 2. Opolot James 3. Musige 4. The Late Setuba Alex	Tenywa's position was reinstated.
- Conducting Quarterly Validation/ verification of pensioners & pension Arrears claimants. -Ensuring monthly payments of salaries & pension to 72 staff and 362 Pensioners respectively. -Facilitating Physical fitness classes (Exercises to be conducted Twice a week).	- Coordinated Quarterly Validation/ verification of pensioners & pension Arrears claimants. -Processed monthly payments of salaries & pension to 72 staff and 362 Pensioners respectively. -Facilitated Physical fitness classes (Exercises to be conducted Twice a week).	as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		497,101.857
211104 Employee Gratuity		73,920.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,236.150
221002 Workshops, Meetings and Seminars		23,839.000
221009 Welfare and Entertainment		9,400.000
221011 Printing, Stationery, Photocopying and Binding		2,978.320
227001 Travel inland		41,000.000
273104 Pension		379,840.412
273105 Gratuity		42,638.191
352881 Pension and Gratuity Arrears Budgeting		1,599,065.248
	Total For Budget Output	**2,676,019.178**
	Wage Recurrent	497,101.857
	Non Wage Recurrent	579,852.073
	Arrears	1,599,065.248
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Undertaking 1 Training in strategic areas of Planning, Budgeting and monitoring by the Planning Unit Staff	Facilitated the Senior Economist to undertake a short term course in Enhanced Planning and Budgeting Tools. the training is intended to enhance efficient and effective Planning of the Government.	As planned
-Coordinating printing of the different Planning and Budgeting documents- BFP, , MPS, SP	- Facilitated the printing of 150copies of the Ministerial Policy Statement for FY 2026-27 and distributed the same to MEACA Departments and Parliamentary Committee on EAC - Facilitated the Printing of 100 copies of the Strategic Plan for FY 2025-26 - 2029/30. Copies were distributed to MEACA Stakeholders	AS planned.
-Carrying out preparations of Quarterly Performance reports	- Coordinated the preparation of the Quarter 3 performance report for FY 2025-26. Planning Unit coordinated departments to prepare, consolidated and submitted the Q3 Report to relevant institution.	As planned
-Conduct quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports	-Conducted one quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports	AS PLANNED
- Coordinating one planning engagements with MEACA Planning team to enhance improved Planning and Budgeting.	- Coordinated 2 Planning engagements with the Planning Team members to guide the finalization of the Ministerial Policy statement for FY 2026/27.	As Planned
- Processing of quarterly facilitation to PBS users to ensure efficient and effective system mgt. - Coordinating of the 1 Finance committee meeting - Undertaking quarterly assessment of Budget performance and quarterly Work plans with all units	- Processed Q4 quarterly facilitation to PBS users to ensure efficient and effective system mgt. - Facilitated coordination of 1 Q4 Finance committee meeting - Conducted quarterly assessment of Budget performance and quarterly Work plans with all units	As Planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	49,016.890
221003 Staff Training	32,585.863

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		4,613.500
221016 Systems Recurrent costs		166,310.000
227002 Travel abroad		31,024.019
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	**291,550.272**
	Wage Recurrent	0.000
	Non Wage Recurrent	291,550.272
	Arrears	0.000
	AIA	0.000
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
-- Continuous Capacity building for Contracts committee and end users on Procurement procedures and regulations conducted	- Facilitated Continuous Capacity building for Contracts committee and end users on Procurement procedures and regulations.	as planned
- EGP system maintenance for 4 quarters - Facilitating of the Contracts Committee engagements - Facilitating of Evaluation Committee meetings	-Facilitated the EGP system maintenance for 4th quarter. - Facilitated the Contracts Committee engagements - Facilitated Evaluation Committee meetings	
- Appraising of suppliers/ Vendors	- Facilitated quarterly appraisal of Suppliers	
- Preparing of Quarterly procurement reports	- Facilitated Preparation of Quarterly procurement reports	as per plAN
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,223.000
211107 Boards, Committees and Council Allowances		20,942.000
221002 Workshops, Meetings and Seminars		14,899.500
221003 Staff Training		3,479.600
221016 Systems Recurrent costs		30,000.000
221017 Membership dues and Subscription fees.		1,373.200
227001 Travel inland		14,000.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227002 Travel abroad		18,184.866
	Total For Budget Output	**110,102.166**
	Wage Recurrent	0.000
	Non Wage Recurrent	110,102.166
	Arrears	0.000
	AIA	0.000
Key Service Area:000008 Records Management		
PIAP Output: 16090117 Records Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
- Quarterly dispatching of mails. sending letters/ parcels/ information to all stakeholders by courier	- Facilitated Quarterly dispatching of mails. sending letters/ parcels/information to all stakeholders by courier	
-Staff and pension records are updated and audited. Pension records such as; life certificates, letters of administration, death certificates, gratuity claims, certificates of registration, bank statements, national IDs, and any other relevant documents	-Staff and pension records are updated and audited. Pension records such as; life certificates, letters of administration, death certificates, gratuity claims, certificates of registration, bank statements, national IDs, and any other relevant documents	As planned
	Facilitated the uptake of the Electronic Document Records Management systems - Staff were trained on the new EDMRS	As planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		2,234.000
222002 Postage and Courier		12,372.197
224004 Beddings, Clothing, Footwear and related Services		2,050.000
227001 Travel inland		20,700.000
	Total For Budget Output	**37,356.197**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,356.197
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090102 Facilities and equipment managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
- Servicing and maintenance of Ministry's 24 Motor Vehicles and 1 Motor Cycle - Repairs and maintenance of the Ministry's Vehicle Fleet	- Serviced and maintained of Ministry's 24 Motor Vehicles and 1 Motor Cycle - Repaired and maintained of the Ministry's Vehicle Fleet	as per plan
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
- Processing payment of 3 Months Rent to Kingdom kampala - Processing of 3 months payment of water bills - Processing of 3 month payment of Electricity bills - Processing of 3 month payment for office cleaning services	- Processed payment of 3 Months Rent to Kingdom kampala - Processed 3 months payment of water bills - Processed 3 month payment of Electricity bills - Processed 3 month payment for office cleaning services	as planned
- Processing payment of 3 Months Rent to Kingdom kampala - Processing of 3 months payment of water bills - Processing of 3 month payment of Electricity bills - Processing of 3 month payment for office cleaning services	- Processing payment of 3 Months Rent to Kingdom kampala - Processing of 3 months payment of water bills - Processing of 3 month payment of Electricity bills - Processing of 3 month payment for office cleaning services	
- Procuring of office stationary for all offices - Engraving of procured assets - procuring of small office equipments - Mantanance of office accomodation through painting of offices.	- Procured office stationary for all offices - Engraved of procured assets - procured small office equipment - Maintained of office accommodation through painting of offices.	as planned
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
- Maintenance of ICT Equipment 80 computers 2 servers 30 laptops 3 routers and 4 switches - Quarterly Supporting and Maintenance Video conference	- Processed Maintenance of ICT Equipment 80 computers 2 servers 30 laptops 3 routers and 4 switches -Processed Quarterly Supporting and Maintenance Video conference	as per plan
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
- Facilitate 6 quarterly National supervision engagements of the by Minister of state - Facilitate 12 quarterly National supervision engagements of the 1st DPM	- Facilitate 6 quarterly National supervision engagements by Minister of state . Detailed activity reports available - Facilitate 12 quarterly National supervision engagements of the 1st DPM. Detailed activity reports available	AS PLAANED
- Coordinate and participate in one policy and statutory EAC meetings Lead negotiations on East African Community policies. -Quarterly participation in EALA sessions - Quarterly Ministers engagement in regional Technical international engagements	- Coordinated and participated,in one policy and statutory EAC meetings Lead negotiations on East African Community policies. -Quarterly participation in EALA sessions - Quarterly Ministers engagement in regional Technical international engagements	as per plan
-Participating in key Regional and international efforts to further EAC Integration - - 1 EAC Council meetings -- 1 EAC Summit meetings	-Participated in 2 key Regional and international efforts to further EAC Integration - -Participated in 1 EAC Council meetings -Coordinated in 1 EAC Summit meetings	as planned
- Facilitating the Guards and security of the Ministers. - Processing of Quarterly office imprest - Processing of Quarterly consolidated allowances - processing of responsibility allowances for the Ministers - processing of operational fuel for M-Fleet	- Facilitated the Guards and security of the Ministers. - Processed of Quarterly office imprest - Processed of Quarterly consolidated allowances - processed of responsibility allowances for the Ministers - processed of operational fuel for M-Fleet	as planned

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	-Conducted Monitoring Visits to EAC institutions (CASOA & LVBC) outside Uganda by the Ministers and the Technical Team. -Coordinate 2 Bilateral engagements between Uganda and other EAC.	AS PLANNED
2 Monitoring visits to OSBPS and EAC Organs and institutions	- Conducted 2 Monitoring visits to OSBPS (Elegu & Busia) and EAC Organs and institutions IUCEA & LVFO	
Facilitating & coordination and preparation of Ministry statutory reports.	- Facilitated the coordination of the preparation of Ministry statutory reports.	As per plan
- Quarterly Preservation of EAC Information Material through Printing & Binding of EAC Reports by the resource center - Quarterly Dissemination of EAC Information Materials to EAC Deposit Libraries from the resource center	- Quarterly Preservation of EAC Information Material through Printing & Binding of EAC Reports by the resource center - Quarterly Dissemination of EAC Information Materials to EAC Deposit Libraries from the resource center	
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
- Sensitization engagements in 2 institutions of Higher Learning in Western Uganda (Mbarara Uni and Mountains of the Moon) - Carry out 3 Public awareness engagements at Local govt/ Boarder points (BARAZA) on EAC	- Carried out Sensitization/ Public Awareness engagements at Mbarara University with an aim of enhancing awareness creation on the EAC integration agenda to the student Leadership and University managemnt. This engagement was spearheaded by the 1st DPM. - Carried out out 1 Public awareness engagements at Kamuli District Local Government (BARAZA) on EAC integration. the district leadership at all levels was taken through key Milestones of the integration process. How to pareticipate and benefit from the EAC Integration	AS PLANNED

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
- Quarterly News papers, web and email, online advertisements, e-mail alerts, newsgroups, websites, - Quarterly Twitter,facebook,advertisements, e-mail alerts, newsgroups,websites, blogs, chat-rooms, online videos and podcasts	- Processed payments for Quarterly News papers, web and email, online advertisements, e-mail alerts, newsgroups, websites, - Processed payments for Quarterly Twitter,Facebook,advertisements, e-mail alerts, newsgroups,websites, blogs, chat-rooms, online videos and podcasts	
Monitoring the implementation of EAC Summit, Council directives and decisions - meeting of Focal Points	Conducted one Monitoring and assessment of the implementation of EAC Summit, Council directives and decisions . MDA Focal Points point engagement to ascertain the level of implementation of EAC Commitments was undertaken in the Ministry's Board room. Findings were updated on the EAMS system. - processed payment of the procured IEC Materials including Pens, Note Books, magazines, t- shits, caps, fliers	
- Facilitating of Quarterly Communications Committee meetings.	- Facilitated undertaking of Quarterly Communications Committee meetings. The Communications engagement was aimed at guiding on the Communications engagements to be undertaken in Q4 of FY 2025-26. - Conducted a Bilateral engagement between Uganda & the republic of URT. key item discussed was the Rice and sugar NTB being experienced between the 2 countries. the meeting resolved the outstanding NTBS	
- Participating in international Labours day Celebrations	- Facilitated staff to participate in International Labor Day celebrations. MEACA used the event to showcase to the participants on how to participate and benefit from the EAC integration	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	- Processed facilitation of procurement of consultancy to undertake the development one communication strategy for the Ministry for FY 2025-2030. All steps to formulate/ develope the Communications strategic plan were undertaken. the New MEACA CSP is now in place to guide the communications agenmda of the EAC Integration process.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	340,914.623
212102 Medical expenses (Employees)	4,999.700
212103 Incapacity benefits (Employees)	12,600.000
221001 Advertising and Public Relations	88,760.000
221002 Workshops, Meetings and Seminars	323,139.200
221003 Staff Training	30,199.630
221007 Books, Periodicals & Newspapers	11,449.352
221008 Information and Communication Technology Supplies.	70,329.530
221009 Welfare and Entertainment	192,867.893
221011 Printing, Stationery, Photocopying and Binding	63,781.520
221012 Small Office Equipment	6,999.000
222001 Information and Communication Technology Services.	28,672.240
223001 Property Management Expenses	12,000.000
223003 Rent-Produced Assets-to private entities	466,111.800
223004 Guard and Security services	40,651.341
223005 Electricity	21,000.000
223006 Water	9,621.012
224001 Medical Supplies and Services	1,000.000
225101 Consultancy Services	118,000.000
227001 Travel inland	265,926.374
227002 Travel abroad	737,106.214
227004 Fuel, Lubricants and Oils	274,802.500

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		177,525.594
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		22,004.000
282101 Donations		2,121.735
352899 Other Domestic Arrears Budgeting		33,543.261
	Total For Budget Output	**3,356,126.519**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,322,583.258
	Arrears	33,543.261
	AIA	0.000
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 16090109 Monitoring and Evaluation conducted		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
- Carrying out quarterly monitoring visits to OSBPs. - Quarterly Monitoring and assessment of Budget implementation and performance	- Carried out quarterly monitoring visits to Elegu OSBPs to assess implementation of the integration process. -Quarterly Monitored and assessment of Budget implementation and performance	
- Quarterly Monitoring exercises of all government projects and programmes.	- Quarterly Monitoring exercises of all government projects and programmes. - Undertook Monitoring of EAC Decisions and directives	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		112,295.042
	Total For Budget Output	**112,295.042**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,295.042
	Arrears	0.000
	AIA	0.000
Key Service Area:000022 Research and Development		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090110 Research & Development undertaken		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
- Dissemination of Research findings	- Undertook a field a field research study on the effect of Non-Tariff Barriers (NTBS) ON Uganda's intra-Regional Trade in East African Community (EAC) - Conducted a field research study to Assessing Public Awareness and Sensitization Interventions on the EAC Integration Agenda - Conducted research on the Role of Small and Medium Enterprises (SMEs) in Facilitating Trade and Regional Integration in the EAC - A Case study of Uganda	AS PER PLAN

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		27,600.000
224011 Research Expenses		70,812.000
	Total For Budget Output	**98,412.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,412.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000029 Capacity Building		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
- Undertake Refresher Training of Rewards & Sanction committee members - Conducting 4 meetings of the Trainings commi- ttee	- Conducted a Refresher Training for Rewards & Sanction committee members. the meeting took place in the Ministry's Main Board room - Held one engagement of the Trainings committee to discuss and draw up the Training work plan for FY 2026/27. The Trainings committee reviewed Trainings Need from the different departments and made recommendations.	as planed

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
- Conducting 1 training of Ministrys Professional Development Committee. - - Participating in the 10th Annual African Public Service Human Resource Management Net conference	- Conducted 1 training for the Ministry's Professional Development Committee. - Facilitated participation of the Human Resource Unit staff in the 10th Annual African Public Service Human Resource Management Net conference	
- Conduct a workshop on balanced score card	- Conducted a workshop on the Balanced Score Card. accordingly a team of the planning unit and Human resource generated the performance expectations of the PS on the BSC - Facilitated the finalization of the Service delivery Standards. these were submitted to National Planning Authority for approval and an approval Certificate is in place.	
	- Facilitated one special capacity building sessions on performance management for all senior staff aimed at enhancing performance undertaken. Facilitated the ITO and the Senior Assistant Secretary to undertake short term 2 weeks performance enhancement courses in ARusha.	on plan
- Facilitating Under taking of short Training courses abroad to enhance Capacity of at least One staff	Facilitated the ITO, SAS- PA MoS, Inventory officer and the Senior Assistant Secretary to undertake short term 2 weeks in different performance enhancement areas of expertize in ARusha and Nairobi.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		52,345.940
221003 Staff Training		36,500.055
227002 Travel abroad		42,061.039
	Total For Budget Output	**130,907.034**
	Wage Recurrent	0.000
	Non Wage Recurrent	130,907.034

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:000033 Support to Regional Offices

PIAP Output: 16090118 Leadership and Management coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Quarterly facilitation of office running of the Busia & Elegu OSBP -Facilitating Routine Station Vehicle Maintenance and Service - Conducting One Radio Talk show per Quarter to enhance Boarder EAC integration.	- Facilitated office running of the Busia & Elegu OSBP -Facilitated Routine Station Vehicle Maintenance and Service - Conducted One Radio Talk show for Quarter4 FY 2025-26 to enhance Boarder EAC integration.	As planned
- Field Visit per quota to other borders in the North and West Nile Clusters to upraise Stakeholders on EAC Developments so as to enhance participation -Convening of Joint Cross Border Meetings -Participating in border and District task force meetings.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	16,000.000
221002 Workshops, Meetings and Seminars	30,680.000
221009 Welfare and Entertainment	16,000.000
227001 Travel inland	47,460.000
Total For Budget Output	**110,140.000**
Wage Recurrent	0.000
Non Wage Recurrent	110,140.000
Arrears	0.000
AIA	0.000

Key Service Area:000036 Strategies and Project Development

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
-Facilitating of at least 8 Project development committee engagements -Conducting of appraisal of project concept	-Facilitated 2 Project development committee engagements. the Project development committees reviewed and made recommendations to the Senior management Committee for considerations - Facilitated Reviews and appraisal of project concept - Facilitated the Project development Committee to undertake one Bench marking engagement with the Ministry in charge of planning Kenya- Nairobi learn best practices in project development	as PLANNED

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,284.000
221002 Workshops, Meetings and Seminars		33,000.000
221011 Printing, Stationery, Photocopying and Binding		77.000
227002 Travel abroad		8,463.750
	Total For Budget Output	**46,824.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,824.750
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000038 Compliance Monitoring		
PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	-Conducted One dissemination engagement of the strategic Plan with various stakeholders MDA's, CSOs, Religious leaders and internal staff.	as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		102.500
	Total For Budget Output	**102.500**

VOTE: 021 Ministry of East African Community Affairs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	102.500
	Arrears	0.000
	AIA	0.000

Key Service Area:000040 Inventory Management

PIAP Output: 16090102 Facilities and equipment managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

- Facilitating receiving of stock, storing & issuance of stock. -Facilitating stock taking and Reconciliation. - Facilitating Adhoc board of survey (Identify obsolete goods for disposal)	- Facilitated receiving of stock, storing & issuance of stock. -Facilitated stock taking and Reconciliation. - Facilitated Adhoc board of survey (Identify obsolete goods for disposal)	as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,040.000
Total For Budget Output	**14,040.000**
Wage Recurrent	0.000
Non Wage Recurrent	14,040.000
Arrears	0.000
AIA	0.000

Key Service Area:000063 Quality Assurance Systems

PIAP Output: 16090104 Human resources managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

- Workshop on QMS awareness conducted (process design &Monitoring, Document mgt, Corrective action,Records mgt,Risk mgt,Incident mgt) - Conducting 4 (quarterly) QMS Management Reviews meetings	-Facilitated one Workshop on QMS awareness (process design &Monitoring, Document mgt, Corrective action,Records mgt,Risk mgt,Incident mgt) - Conducted Q4 QMS Management Reviews meetings to assess the performance of the different qms users. - Facilitated one QMS training for all staff.this was intended to refreshen the minds of staff on QMS	As per Plan

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
- Auditors, MR, & ADMIN equiped with QMS auditing Areas(Mndatory processes, core processes, support for 1month) - Processing payments of UNBS QMS Surveilance Audit fees. - QMS review and Quality Manual updated. (Quality Manual updated &printed)	-Facilitated the QMS Auditors, MR, & ADMIN to undertake a special training to equipe them with QMS auditing Areas(Mndatory processes, core processes, support for 1month) - Processed payments of UNBS QMS Surveilance Audit fees. - Conducted a workshop to undertake QMS review and Quality Manual updated.(Quality Manual updated &printed)	on plan
- Conducting of 1 workshop to Assess QMS process quarterly. - Participating one Training of QMS Leading team from Embu University MR,ADIMIN, M&E, Audit - conducting 1 workshop to update All Risks &Opportunity	- Conducted 1 workshop to Assess QMS process for Q4 - Participated in one Training of QMS Leading team MR,ADIMIN, M&E, Audit in Nairobi Kenya. A training report is available with the QMS MR. - conducted 1 workshop to update All Risks &Opportunity	As planned
	- Conducted a QMS Customer satisfaction survey - Conducted a semi Annual Review and updating of the Quality objective by Planning Unit and results disseminated in the QMS Management Review meeting.	As planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	111,729.585
221003 Staff Training	32,000.000
227002 Travel abroad	59,736.000
Total For Budget Output	**203,465.585**
Wage Recurrent	0.000
Non Wage Recurrent	203,465.585
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:460026 Policy Development and Analysis		
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
	Conducted one workshop of the MEACA Focal points to assess the Implementation status of Council and Cabinet Decisions/Directives monitored and evaluated	as planed
- Carry out a Regulatory Impact Assessment (RIA) on Regional Integration.	- Facilitated undertaking of one Regulatory Impact Assessment (RIA) on matters of Regional Integration. a detailed report is available with the policy unit Undertook one stakeholders engagement at the Elegu OSBP to create awareness of key Milestones in the EAC integration process and new policy and regulatory frameworks	as per the plan
- Facilitate Cabinet Papers preparation and production - Participation in EAC Regional Sectoral and Technical committee engagements for policy guidance on policy development.	- Facilitated Cabinet Papers preparation and production - Facilitated the Policy Unit staff to Participate in EAC Regional Sectoral and Technical committee engagements for policy guidance on policy development during Q4.	
Conducting of one policy research studies on key EAC Development issues to inform decision making	- Facilitated the Policy Unit to undertake Action research to generate probable opportunities, implications and challenges that the Customs Union and Common Market present to women in informal cross border traders	as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	11,415.000
221011 Printing, Stationery, Photocopying and Binding	4,999.840
224011 Research Expenses	17,890.000
227001 Travel inland	16,595.000
227002 Travel abroad	17,635.594
Total For Budget Output	**68,535.434**
Wage Recurrent	0.000
Non Wage Recurrent	68,535.434
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**7,522,859.800**
	Wage Recurrent	497,101.857
	Non Wage Recurrent	5,393,149.434
	Arrears	1,632,608.509
	AIA	0.000
Develoment Projects		
Project:1921 Institutional Development for Ministry of East African Community Affairs		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		35,700.000
	Total For Budget Output	**35,700.000**
	GoU Development	35,700.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**35,700.000**
	GoU Development	35,700.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**9,696,422.880**
	Wage Recurrent	497,101.857
	Non Wage Recurrent	7,531,012.514
	GoU Development	35,700.000
	External Financing	0.000
	Arrears	1,632,608.509
	AIA	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142302	Sale of non-produced Government Properties/assets	0.006	0.018
142119	Sale of bid documents-From Private Entities	0.000	0.001
	Total	**0.006**	**0.019**

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.611	3.611	3.611	2.917	100.0 %	81.0 %	80.8 %
	Non-Wage	293.560	297.760	297.760	297.385	101.0 %	101.3 %	99.9 %
Devt.	GoU	47.026	48.826	48.826	43.795	103.8 %	93.1 %	89.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**344.197**	**350.197**	**350.197**	**344.097**	**101.7 %**	**100.0 %**	**98.3 %**
Total GoU+Ext Fin (MTEF)		**344.197**	**350.197**	**350.197**	**344.097**	**101.7 %**	**100.0 %**	**98.3 %**
Arrears		0.707	0.707	0.707	0.704	100.0 %	100.0 %	99.6 %
Total Budget		**344.904**	**350.904**	**350.904**	**344.801**	**101.7 %**	**100.0 %**	**98.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**344.904**	**350.904**	**350.904**	**344.801**	**101.7 %**	**100.0 %**	**98.3 %**
Total Vote Budget Excluding Arrears		**344.197**	**350.197**	**350.197**	**344.097**	**101.7 %**	**100.0 %**	**98.3 %**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**344.904**	**350.904**	**350.904**	**344.802**	**101.7 %**	**100.0 %**	**98.3%**
Vote Function:01 Policy, Planning and Support Services	32.219	34.019	34.019	33.574	105.6 %	104.2 %	98.7%
Vote Function:02 Tourism, Wildlife Conservation and Museums	312.685	316.885	316.885	311.228	101.3 %	99.5 %	98.2%
Total for the Vote	**344.904**	**350.904**	**350.904**	**344.802**	**101.7 %**	**100.0 %**	**98.3 %**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:05 Tourism Development		
Vote Function:02 Tourism, Wildlife Conservation and Museums		
0.107	Bn Shs	Department : 002 Tourism
		Reason: Staff Training was postponed to next FY
Items		
0.042	UShs	221003 Staff Training
		Reason: Staff Training was postponed to next FY
0.074	Bn Shs	Department : 003 Wildlife Conservation
		Reason: NA
Items		
0.034	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.022	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
2.015	Bn Shs	Project : 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)
		Reason: Delays in obtaining clearance from the Solicitor General
Items		
0.913	UShs	312139 Other Structures - Acquisition
		Reason:
1.898	Bn Shs	Project : 1701 Development of Source of the Nile (Phase II)
		Reason: Training was postponed to next FY Awaiting submission of completion certificates to pay the Contractor
Items		
0.045	UShs	221003 Staff Training
		Reason:
0.882	Bn Shs	Project : 1782 Mitigating Human Wildlife Conflict Project (MHWCP)
		Reason: Delays in obtaining clearance from the Solicitor General
Items		
0.831	UShs	312139 Other Structures - Acquisition
		Reason:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Policy, Planning and Support Services			
Department:001 Administrative and Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4
Key Service Area: 000005 Human Resource Management			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4
Key Service Area: 000008 Records Management			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Programme:05 Tourism Development

Vote Function:01 Policy, Planning and Support Services

Department:001 Administrative and Support Services

Key Service Area: 000010 Leadership and Management

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

Key Service Area: 000014 Administration and Support services

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

Key Service Area: 000019 ICT Services

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05411102 Apprenticeship programmes conducted

Programme Intervention: 054111 Address skills and capacity gaps in the tourism and hospitality industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of apprentices enrolled	Number	150	150

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Programme:05 Tourism Development

Vote Function:01 Policy, Planning and Support Services

Department:001 Administrative and Support Services

Key Service Area: 000058 Stakeholder Management

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

Key Service Area: 120007 Support Services

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

Department:002 Policy Research and Planning

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 05050104 The Tourism Development Programme Working Group (PWG) operationalised

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. Tourism Development Programme Working Group egagements held	Number	4	7

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Programme:05 Tourism Development

Vote Function:01 Policy, Planning and Support Services

Department:002 Policy Research and Planning

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

Key Service Area: 120011 Tourism Statistics and Research

PIAP Output: 05050106 Tourism Performance studies commissioned and completed

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Tourism performance surveys and studies conducted	Number	2	2

Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Key Service Area: 120010 Product Modernization and Development

PIAP Output: 05311203 The mountaineering and hiking tourism products developed (cumlative)

Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of the required Mt. Rwenzori tourism infrastructure developed (%).	Percentage	55%	57%

Project:1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

Key Service Area: 120031 Tourism information Management System services (TIMS)

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Programme:05 Tourism Development

Vote Function:02 Tourism, Wildlife Conservation and Museums

Department:002 Tourism

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05111105 Domestic tourism promoted

Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of domestic campaigns conducted	Number	14	14

Key Service Area: 120025 Hotel and Tourism Training Services (UHTTI)

PIAP Output: 05411201 Training and research infrastructure developed at UHTTI (Application Hotel, ICT infrastructure, Classrooms, Labs, Demonstration Kitchen)

Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Level of development of training and Research infrastructure at UHTTI (cumulative) (percentage)	Percentage	55%	59%

PIAP Output: 05411202 Students trained at UHTTI

Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of students enrolled	Number	750	743
No. of students graduating	Number	750	449

PIAP Output: 05411203 Capacity of UHTTI staff enhanced

Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of UHTTI staff trained	Number	30	71

PIAP Output: 05411204 International recognition of UHTTI obtained

Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of international certifications attained (Cumm)	Number	1	1

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Programme:05 Tourism Development

Vote Function:02 Tourism, Wildlife Conservation and Museums

Department:003 Wildlife Conservation

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 05050201 Wildlife protected areas,use rights licencees,and tourism training institutions inspected

Programme Intervention: 050502 Enforce standards for tourism products and services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Wildlife protected areas inspected	Number	22	22
No of tourism training institutions inspected	Number	2	2

PIAP Output: 05311101 Wildlife Protected Areas maintained and developed

Programme Intervention: 053111 Conserve Uganda’s natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of wildlife protected areas managed.	Number	22	22
Kms of protected area boundary covered by electric fence	Number	250	240.86

Key Service Area: 120023 Wildlife Conservation and protected area management services (UWA)

PIAP Output: 05311101 Wildlife Protected Areas maintained and developed

Programme Intervention: 053111 Conserve Uganda’s natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of wildlife protected areas managed.	Number	22	22
Kms of protected area boundary covered by electric fence	Number	250	240.86

PIAP Output: 05311108 Conservation education services conducted at UWEC

Programme Intervention: 053111 Conserve Uganda’s natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of visitors to UWEC	Number	500000	408027

Key Service Area: 120027 Wildlife Research and Training Services (UWRTI)

PIAP Output: 05411205 Training and research infrastructure developed at UWRTI (ICT infrastructure, Classrooms, Labs, tools and equipment

Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Level of development of training and Research infrastructure at UWRTI (cumulative) (percentage)	Percentage	55%	60%

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Programme:05 Tourism Development

Vote Function:02 Tourism, Wildlife Conservation and Museums

Department:003 Wildlife Conservation

Key Service Area: 120027 Wildlife Research and Training Services (UWRTI)

PIAP Output: 05411206 Capacity in Wildlife Research Strengthened

Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of applied wildlife research studies conducted (cumlative)	Number	4	6

PIAP Output: 05411207 Students trained at UWRTI

Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of students enrolled	Number	250	205
No of Students graduating	Number	200	126

Department:004 Sites and Monuments

Key Service Area: 120013 Cultural Heritage Sites Development and Maintanance

PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved

Programme Intervention: 053111 Conserve Uganda’s natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of historical sites/architectural buildings restored/preserved	Number	3	3

Department:005 Museum Services

Key Service Area: 120014 Protection, Development and Maintanance Services

PIAP Output: 05311111 Museums developed and equipped.

Programme Intervention: 053111 Conserve Uganda’s natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Regional museums developed.	Number	1	1
Progress in upgrade of the Uganda Museum (%)	Percentage	75%	80%

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Programme:05 Tourism Development

Vote Function:02 Tourism, Wildlife Conservation and Museums

Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Key Service Area: 120013 Cultural Heritage Sites Development and Maintanance

PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved

Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of historical sites/architectural buildings restored/preserved	Number	3	3

Project:1701 Development of Source of the Nile (Phase II)

Key Service Area: 120010 Product Modernization and Development

PIAP Output: 05030204 Source of the Nile developed

Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Level of development of the Source of the Nile.	Percentage	75%	75%

Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05311107 Wildlife management stations outside protected areas (enhance protection, utilisation, awareness and minimise HWC) Wildlife centres established

Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of wildlife management stations established (cumulative)	Number	2	2

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Performance highlights for the Quarter

Policy, Planning and Support Services:
1. Ministry's strategic plan, client charter and service delivery standards developed and launched
2. Tourism Development Programme statistical abstract 2025 produced and disseminated to stakeholders
3. 150 apprentices facilitated to undertake on-job training
4. 2 cabinet papers prepared and submitted to Cabinet Secretariat (Commemoration of International Museums day and POATE 2026)

Tourism, Wildlife Conservation and Museums
1. 32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugyenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves)
2. Land procured at Kayabwe Equator point for the development of visitor facilities
3. Completed works on the suspended glass bridge, sanitary facilities, restaurant facilities, reception area, observatory deck and the docking decks at the Source of the Nile-Jinja
4. Resting shelters constructed at four strategic locations namely Mahoma and Omumadala, Bigo, and Kayijongo
5. 1 tourist camp at Nyabitaba developed with additional structures for VIP
6. 100 students of April 2026 were admitted to HTTC on various certificate programs
7. 126 students graduated (52-females and 74 males) at certificate and diploma levels from UWRTC
8. National Biodiversity and Conservation Research Symposium was conducted with 160 participants including 30 academic institutions and NGOs participating
9. 74.26km of the electric fence constructed in; QENP- 16.26km, MFNP- 30km and KVNP-28km
10. 89 community wildlife scouts were supported with assorted equipment MFCA-17, LMCA-57, KNP-15
11. A total of 74,741 visitors were received at UWEC zoo (54,521) and Entebbe Botanical Gardens (20,220)
12. Completed and launched the Mbale Regional Satelite zoo.
13. Completed the Kibale National Park Medium and Large Mammal Survey

Variances and Challenges

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Variances:
1. The Ministry received a supplementary budget of Ushs 6bn (Ushs 4.2bn-Government contribution to the Martyrs day celebration and Ushs 1.8bn-procurement of audio visual equipment for Martyrs day celebrations.
2. 20.2% of the wage budget was unspent due to gaps in the Ministry structure. However, recruitment of critical positions is ongoing.
3. 10.3% of the development budget was unspent due to delayed procurement of service provider to develop designs and BoQs for Wenyi wenyi camp

Challenges:
1. Human Wildlife Conflicts, Invasive species, encroachment in conservation areas and increased intensity of problem animals.
2. Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage.
3. Land conflicts and encroachment of the cultural heritage sites such as Nyero, Bweyorere Capital site, Ntusi and Kasonko.
4. Negative travel advisories by countries affects the inflow of tourists in the country

Mitigation measures
1. Undertake electric fencing in the key hotspots for Human Wildlife Conflict.
2. UWA together with UWRTC is undertaking targeted research on how to eradicate invasive species within PAs as well as producing and using charcoal briquettes made from invasive plant species as a sustainable, clean energy source and livelihood alternative
3. The Ministry is undertaking phased titling of cultural and heritage sites across the country in collaboration with MoLHUD & LGs
4. The Ministry is working closely with Missions Abroad under the ECD framework to combat negative advisories and improve the country's image in the international space.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**344.904**	**350.904**	**350.904**	**344.802**	**101.7 %**	**100.0 %**	**98.3 %**
Vote Function:01 Policy, Planning and Support Services	**32.219**	**34.019**	**34.019**	**33.574**	**105.6 %**	**104.2 %**	**98.7 %**
000001 Audit and Risk Management	0.225	0.225	0.225	0.215	100.0 %	95.3 %	95.6 %
000003 Facilities and Equipment Management	1.749	3.549	3.549	3.322	202.9 %	189.9 %	93.6 %
000004 Finance and Accounting	0.450	0.450	0.450	0.450	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	1.448	1.448	1.448	1.375	100.0 %	94.9 %	95.0 %
000006 Planning and Budgeting services	1.174	1.174	1.174	1.089	100.0 %	92.7 %	92.8 %
000007 Procurement and Disposal Services	0.339	0.339	0.339	0.338	100.0 %	100.0 %	99.7 %
000008 Records Management	0.185	0.185	0.185	0.174	100.0 %	93.9 %	94.1 %
000010 Leadership and Management	0.666	0.666	0.666	0.666	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.478	0.478	0.478	0.482	100.0 %	100.8 %	100.8 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	0.927	0.927	0.927	0.928	100.0 %	100.1 %	100.1 %
000019 ICT Services	0.306	0.306	0.306	0.306	100.0 %	100.0 %	100.0 %
000027 Programme Working Group Secretariat Services	0.460	0.460	0.460	0.457	100.0 %	99.4 %	99.3 %
000034 Education and Skills Development	1.315	1.315	1.315	1.315	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
000058 Stakeholder Management	1.309	1.309	1.309	1.285	100.0 %	98.1 %	98.2 %
000089 Climate Change Mitigation	0.100	0.100	0.100	0.099	100.0 %	99.4 %	99.0 %
120007 Support Services	7.635	7.635	7.635	7.631	100.0 %	99.9 %	99.9 %
120010 Product Modernization and Development	11.160	11.160	11.160	11.154	100.0 %	99.9 %	99.9 %
120011 Tourism Statistics and Research	1.162	1.162	1.162	1.162	100.0 %	100.0 %	100.0 %
120031 Tourism information Management System services (TIMS)	0.631	0.631	0.631	0.627	100.0 %	99.4 %	99.4 %
Vote Function:02 Tourism, Wildlife Conservation and Museums	**312.685**	**316.885**	**316.885**	**311.228**	**101.3 %**	**99.5 %**	**98.2 %**
000017 Infrastructure Development and Management	1.820	1.820	1.820	0.938	100.0 %	51.6 %	51.5 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**344.904**	**350.904**	**350.904**	**344.802**	**101.7 %**	**100.0 %**	**98.3 %**
Vote Function:02 Tourism, Wildlife Conservation and Museums	**312.685**	**316.885**	**316.885**	**311.228**	**101.3 %**	**99.5 %**	**98.2 %**
000039 Policies, Regulations and Standards	2.608	2.608	2.608	2.302	100.0 %	88.3 %	88.3 %
120010 Product Modernization and Development	10.150	10.150	10.150	8.252	100.0 %	81.3 %	81.3 %
120012 Tourism Investment, Promotion and Marketing	5.450	9.650	9.650	9.440	177.1 %	173.2 %	97.8 %
120013 Cultural Heritage Sites Development and Maintanance	25.436	25.436	25.436	23.162	100.0 %	91.1 %	91.1 %
120014 Protection, Development and Maintanance Services	1.305	1.305	1.305	1.218	100.0 %	93.3 %	93.3 %
120023 Wildlife Conservation and protected area management services (UWA)	240.000	240.000	240.000	240.000	100.0 %	100.0 %	100.0 %
120025 Hotel and Tourism Training Services (UHTTI)	14.471	14.471	14.471	14.471	100.0 %	100.0 %	100.0 %
120027 Wildlife Research and Training Services (UWRTI)	11.445	11.445	11.445	11.445	100.0 %	100.0 %	100.0 %
Total for the Vote	**344.904**	**350.904**	**350.904**	**344.802**	**101.7 %**	**100.0 %**	**98.3 %**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.611	3.611	3.611	2.917	100.0 %	80.8 %	80.8 %
211104 Employee Gratuity	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.896	2.896	2.896	2.868	100.0 %	99.0 %	99.0 %
211107 Boards, Committees and Council Allowances	0.070	0.070	0.070	0.070	100.0 %	99.9 %	99.9 %
212102 Medical expenses (Employees)	0.020	0.020	0.020	0.020	100.0 %	99.8 %	99.8 %
212103 Incapacity benefits (Employees)	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	1.461	1.861	1.861	1.698	127.4 %	116.2 %	91.2 %
221002 Workshops, Meetings and Seminars	2.081	2.081	2.081	2.045	100.0 %	98.3 %	98.3 %
221003 Staff Training	1.980	1.980	1.980	1.886	100.0 %	95.3 %	95.3 %
221007 Books, Periodicals & Newspapers	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.399	0.399	0.399	0.399	100.0 %	99.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.478	0.478	0.478	0.472	100.0 %	98.7 %	98.7 %
221016 Systems Recurrent costs	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.463	0.463	0.463	0.459	100.0 %	99.3 %	99.3 %
222001 Information and Communication Technology Services.	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	1.322	1.322	1.322	1.321	100.0 %	99.9 %	99.9 %
223003 Rent-Produced Assets-to private entities	2.398	2.398	2.398	2.398	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.234	0.234	0.234	0.231	100.0 %	98.5 %	98.5 %
223005 Electricity	0.159	0.159	0.159	0.159	100.0 %	100.0 %	100.0 %
223006 Water	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.706	1.706	1.706	1.696	100.0 %	99.4 %	99.4 %
225101 Consultancy Services	0.961	0.961	0.961	0.956	100.0 %	99.5 %	99.5 %
225201 Consultancy Services-Capital	0.658	0.658	0.658	0.635	100.0 %	96.5 %	96.5 %
225203 Appraisal and Feasibility Studies for Capital Works	1.524	1.524	1.524	1.504	100.0 %	98.7 %	98.7 %
225204 Monitoring and Supervision of capital work	1.334	1.334	1.334	1.327	100.0 %	99.4 %	99.4 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	4.366	4.366	4.366	4.362	100.0 %	99.9 %	99.9 %
227002 Travel abroad	1.217	1.217	1.217	1.208	100.0 %	99.2 %	99.2 %
227004 Fuel, Lubricants and Oils	1.303	1.303	1.303	1.301	100.0 %	99.9 %	99.9 %
228001 Maintenance-Buildings and Structures	0.647	0.647	0.647	0.558	100.0 %	86.4 %	86.4 %
228002 Maintenance-Transport Equipment	0.372	0.372	0.372	0.372	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	265.956	265.956	265.956	265.956	100.0 %	100.0 %	100.0 %
273104 Pension	0.666	0.666	0.666	0.611	100.0 %	91.7 %	91.7 %
273105 Gratuity	0.269	0.269	0.269	0.256	100.0 %	95.2 %	95.2 %
282106 Contributions to Religious and Cultural institutions	0.000	4.200	4.200	4.200	0.0 %	0.0 %	100.0 %
282201 Contributions to Non-Government Institutions	0.650	0.650	0.650	0.621	100.0 %	95.5 %	95.5 %
312119 Other Dwellings - Acquisition	6.000	6.000	6.000	6.000	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	1.300	1.300	1.300	1.251	100.0 %	96.2 %	96.2 %
312129 Other Buildings other than dwellings - Acquisition	3.500	3.500	3.500	3.423	100.0 %	97.8 %	97.8 %
312131 Roads and Bridges - Acquisition	9.860	9.860	9.860	8.010	100.0 %	81.2 %	81.2 %
312139 Other Structures - Acquisition	13.999	13.999	13.999	12.250	100.0 %	87.5 %	87.5 %
312212 Light Vehicles - Acquisition	0.980	0.980	0.980	0.980	100.0 %	100.0 %	100.0 %
312216 Cycles - Acquisition	0.060	0.060	0.060	0.058	100.0 %	97.2 %	97.2 %
312221 Light ICT hardware - Acquisition	0.337	0.337	0.337	0.335	100.0 %	99.4 %	99.4 %
312222 Heavy ICT hardware - Acquisition	0.200	0.200	0.200	0.196	100.0 %	98.2 %	98.2 %
312231 Office Equipment - Acquisition	0.053	0.053	0.053	0.051	100.0 %	95.1 %	95.1 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.189	100.0 %	94.3 %	94.3 %
312299 Other Machinery and Equipment- Acquisition	0.000	1.400	1.400	1.357	0.0 %	0.0 %	96.9 %
313149 Other Land Improvements - Improvement	1.500	1.500	1.500	1.459	100.0 %	97.2 %	97.2 %
342111 Land - Acquisition	5.000	5.000	5.000	4.028	100.0 %	80.6 %	80.6 %
352899 Other Domestic Arrears Budgeting	0.707	0.707	0.707	0.704	100.0 %	99.5 %	99.5 %
Total for the Vote	**344.904**	**350.904**	**350.904**	**344.802**	**101.7 %**	**100.0 %**	**98.3 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**344.904**	**350.904**	**350.904**	**344.802**	**101.74 %**	**99.97 %**	**98.26 %**
Vote Function:01 Policy, Planning and Support Services	**32.219**	**34.019**	**34.019**	**33.574**	**105.59 %**	**104.20 %**	**98.7 %**
Departments							
001 Administrative and Support Services	15.483	15.483	15.483	15.363	100.0 %	99.2 %	99.2 %
002 Policy Research and Planning	3.196	3.196	3.196	3.107	100.0 %	97.2 %	97.2 %
Development Projects							
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	11.160	11.160	11.160	11.154	100.0 %	99.9 %	99.9 %
1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities	2.380	4.180	4.180	3.949	175.6 %	165.9 %	94.5 %
Vote Function:02 Tourism, Wildlife Conservation and Museums	**312.685**	**316.885**	**316.885**	**311.228**	**101.34 %**	**99.53 %**	**98.2 %**
Departments							
002 Tourism	19.921	24.121	24.121	23.911	121.1 %	120.0 %	99.1 %
003 Wildlife Conservation	254.053	254.053	254.053	253.747	100.0 %	99.9 %	99.9 %
004 Sites and Monuments	3.920	3.920	3.920	3.660	100.0 %	93.4 %	93.4 %
005 Museum Services	1.305	1.305	1.305	1.218	100.0 %	93.3 %	93.3 %
Development Projects							
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	21.516	21.516	21.516	19.501	100.0 %	90.6 %	90.6 %
1701 Development of Source of the Nile (Phase II)	10.150	10.150	10.150	8.252	100.0 %	81.3 %	81.3 %
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1.820	1.820	1.820	0.938	100.0 %	51.5 %	51.5 %
Total for the Vote	**344.904**	**350.904**	**350.904**	**344.802**	**101.7 %**	**100.0 %**	**98.3 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Policy, Planning and Support Services		
Departments		
Department:001 Administrative and Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
1 audit inspection of conservation areas, historical sites and monuments conducted	1 audit inspection of conservation areas, historical sites and monuments conducted	Implemented
1 ICPAU/IIA, conference attended	1 ICPAU/IIA conference attended	Implemented

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		9,817.149
221003 Staff Training		23,000.000
221009 Welfare and Entertainment		825.000
221017 Membership dues and Subscription fees.		4,975.000
227001 Travel inland		900.000
227002 Travel abroad		16,000.000
	Total For Budget Output	**55,517.149**
	Wage Recurrent	9,817.149
	Non Wage Recurrent	45,700.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Capacity building for 1 Accounts staff undertaken	Capacity building for 1 Accounts staff undertaken	Implemented
1 financial report prepared and submitted to relevant authorities	1 financial report (9-month) prepared and submitted to relevant authorities	Implemented
1 ICPAU conference attended	1 ICPAU conference attended	Implemented
Physical stock taking of Ministry assets conducted	Physical stock taking of Ministry assets conducted	Implemented

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
1 monitoring visit on Ministry programs and projects conducted	1 monitoring visit on Ministry programs and projects conducted	Implemented

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		76,367.470
221016 Systems Recurrent costs		8,999.997
227001 Travel inland		22,066.461
227004 Fuel, Lubricants and Oils		6,342.842
	Total For Budget Output	**113,776.770**
	Wage Recurrent	0.000
	Non Wage Recurrent	113,776.770
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Pension recipients paid by 28th day month	Pension recipients paid by 28th day month	Implemented
Gratuity recipients paid by 28th day of the month	Gratuity recipients paid by 28th day of the month	Implemented
2 Ministry standing committees (Training and Rewards & Sanctions) meetings facilitated	2 Ministry standing committees (Training and Rewards & Sanctions) meetings facilitated	Implemented
Staff performance management initiatives managed	Staff performance management initiatives (Meetings held with various departments on implementation of Balance Score Card) managed	Implemented
1 monitoring and support supervision visit to Ministry agencies, museums and sites conducted	1 monitoring and support supervision visit to Ministry agencies, museums and sites conducted	Implemented
4 Ministry Standing committees meetings facilitated	4 Ministry Standing committees meetings facilitated	Implemented
Staff wages/salaries paid by 28th day of the month	Staff wages/salaries paid by 28th day of the month	Implemented
HCM/IPPS recurrent services provided	HCM/IPPS recurrent services provided	Implemented
1 monitoring visit to Ministry agencies, museums and sites conducted	1 monitoring visit to Ministry agencies, museums and sites conducted	Implemented
Staff IDs renewed	Staff IDs renewed	Implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	6,762.857
211104 Employee Gratuity	73,920.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,864.209
221002 Workshops, Meetings and Seminars	25,723.262
221003 Staff Training	46,330.000
221017 Membership dues and Subscription fees.	3,200.000
273104 Pension	224,169.650
273105 Gratuity	256,240.290
Total For Budget Output	**653,210.268**
Wage Recurrent	6,762.857
Non Wage Recurrent	646,447.411
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

1 contract monitoring visit undertaken	1 contract monitoring visit undertaken	Implemented
13 Contract committee meetings facilitated	13 Contract committee meetings facilitated	Implemented
18 Evaluation committee meetings facilitated	18 Evaluation committee meetings facilitated	Implemented

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	6,000.000
221002 Workshops, Meetings and Seminars	32,982.200
221003 Staff Training	37,780.000
221017 Membership dues and Subscription fees.	27,500.000
227001 Travel inland	32,435.000
Total For Budget Output	**136,697.200**
Wage Recurrent	0.000
Non Wage Recurrent	136,697.200
Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

1 support supervision visit conducted to MTWA Agencies, sites and museums registries	1 support supervision visit conducted to MTWA Agencies, sites and museums registries	Implemented
Training of 1 Registry staff in records management conducted	Training of 1 Registry staff in records management conducted	Implemented
Quarterly Postage and courier services facilitated	Quarterly Postage and courier services facilitated	Implemented

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	13,038.299
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221003 Staff Training	27,363.617
222002 Postage and Courier	7,500.000
227001 Travel inland	8,709.263
Total For Budget Output	**60,611.179**
Wage Recurrent	13,038.299
Non Wage Recurrent	47,572.880
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

3 policy coordination, consultations and monitoring conducted at national and international level	3 policy coordination, consultations and monitoring conducted at national and international level	No variation
2 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive	2 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive	No variation
1 media/press briefing carried out	1 media/press briefing carried out	No variation
3 top management meetings held	3 top management meetings held	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,759.824
221002 Workshops, Meetings and Seminars	5,683.591
221009 Welfare and Entertainment	1,385.176
227001 Travel inland	17,114.557
227002 Travel abroad	100,000.000
227004 Fuel, Lubricants and Oils	27,935.698
Total For Budget Output	**202,878.846**
Wage Recurrent	0.000
Non Wage Recurrent	202,878.846
Arrears	0.000
AIA	0.000

Key Service Area:000011 Communication and Public Relations

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

Ministry branding and promotional materials (pull-up banners, backdrops, fliers, Branded scarfs, files, T-shirts and caps, equipment etc) procured and distributed	Ministry branding and promotional materials (pull-up banners, backdrops, fliers, Branded scarfs, files, T-shirts and caps, equipment etc) procured and distributed	No variation
1 Interview on selected Media Outlets facilitated	1 Interview on selected Media Outlets facilitated	No variation
Support the publication of adverts and supplements in 1 key Magazine and publication	Support the publication of adverts and supplements in 1 key Magazine and publication	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,240.958
221001 Advertising and Public Relations	52,151.503
221002 Workshops, Meetings and Seminars	8,941.591
221003 Staff Training	24,321.830
221009 Welfare and Entertainment	21,033.710
227001 Travel inland	12,617.399
227002 Travel abroad	9,638.000
227004 Fuel, Lubricants and Oils	12,484.233

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**164,429.224**
	Wage Recurrent	0.000
	Non Wage Recurrent	164,429.224
	Arrears	0.000
	AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Participation in World Candle light day commemorations facilitated	Participation in World Candle light day commemorations facilitated	No variation
1 HIV/AIDS committee meeting held	1 HIV/AIDS committee meeting held	No variation
Support to staff living with HIV/AIDS provided	Support to staff living with HIV/AIDS provided	
Condoms provided to Ministry staff and clients	Condoms provided to Ministry staff and clients	
Ministry World Candle light day Commemorations held	Ministry World Candle light day Commemorations held	
IEC materials on HIV/AIDS printed and disseminated	IEC materials on HIV/AIDS printed and disseminated	no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	10,080.186
227001 Travel inland	3,664.078
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**23,744.264**
Wage Recurrent	0.000
Non Wage Recurrent	23,744.264
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administration and Support services		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
3 Executive committee meetings and workshops held	3 Executive committee meetings held	No variation
1 department staff facilitated to undertake relevant trainings	1 department staff facilitated to undertake relevant trainings	No variation
Participation in 1 international expos facilitated	Participation in 1 international expo (Turkmen Travel and Tourism Expo 2026) facilitated	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
2 monitoring and oversight visits to Ministry projects conducted	2 monitoring and oversight visits to Ministry projects conducted	No variation
2 National functions participated in	2 National functions participated in (International Museums day & Africa Public Service Day)	No variation
1 departmental performance review meeting/workshop conducted	1 departmental performance review meeting conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,828.539
221001 Advertising and Public Relations		60,676.128
221002 Workshops, Meetings and Seminars		29,224.186
221003 Staff Training		50,364.180
221007 Books, Periodicals & Newspapers		1,847.476
221009 Welfare and Entertainment		62,234.502
221017 Membership dues and Subscription fees.		22,690.000
227001 Travel inland		32,872.864
227004 Fuel, Lubricants and Oils		48,894.825
	Total For Budget Output	**342,632.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	342,632.700
	Arrears	0.000
	AIA	0.000

Key Service Area:000019 ICT Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
1 monitoring and supervision visit conducted on implementation of ICT strategic plan at MTWA and its Agencies	1 monitoring and supervision visit conducted on implementation of ICT strategic plan at MTWA and its Agencies	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	72,570.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		14,266.598
	Total For Budget Output	**86,836.598**
	Wage Recurrent	0.000
	Non Wage Recurrent	86,836.598
	Arrears	0.000
	AIA	0.000
Key Service Area:000034 Education and Skills Development		
PIAP Output: 05411102 Apprenticeship programmes conducted		
Programme Intervention: 054111 Address skills and capacity gaps in the tourism and hospitality industry		
150 apprentices facilitated to undertake on-job training	150 apprentices facilitated to undertake on-job training	No variation
1 monitoring visit of apprentices conducted at placement institutions	1 monitoring visit of apprentices conducted at placement institutions	No variation
1 capacity building workshop for MTWA staff conducted in Customer Care & public speaking and Languages	1 capacity building workshop for MTWA staff conducted in Kiswahili	No variation
1 Induction and orientation of staff conducted	1 Induction and orientation of staff conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		38,215.437
224008 Educational Materials and Services		836,075.834
	Total For Budget Output	**874,291.271**
	Wage Recurrent	0.000
	Non Wage Recurrent	874,291.271
	Arrears	0.000
	AIA	0.000
Key Service Area:000058 Stakeholder Management		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
2 stakeholder engagements with key tourism players conducted	2 stakeholder engagements with key tourism players conducted	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
1 familiarization trip conducted with private sector to showcase key investment opportunities across the country	1 familiarization trip conducted with private sector to showcase key investment opportunities across the country	No variation
1 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector	1 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,110.820
221001 Advertising and Public Relations		27,961.297
221002 Workshops, Meetings and Seminars		34,001.946
221003 Staff Training		34,873.553
227001 Travel inland		305,645.842
227002 Travel abroad		138,231.400
227004 Fuel, Lubricants and Oils		3,599.548
	Total For Budget Output	**560,424.406**
	Wage Recurrent	0.000
	Non Wage Recurrent	560,424.406
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
1 Inspection and monitoring of climate proofing adaptations for projects and assets under the program conducted	1 Inspection and monitoring of climate proofing adaptations for projects and assets under the program conducted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		58,985.000
	Total For Budget Output	**58,985.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,985.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:120007 Support Services		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Utilities (rent, cleaning, electricity, internet, telecommunications) paid	Utilities (rent, cleaning, electricity, internet, telecommunications) paid	No variation
Responsibility allowances for Ministers' paid	Responsibility allowances for Ministers' paid	No variation
Burial expenses for Ministry staff provided	Burial expenses for Ministry staff provided	No variation
Assistance to staff with illnesses provided	Assistance to staff with illnesses provided	No variation
1 monitoring visit of Ministry projects conducted	1 monitoring visit of Ministry project (Kikorongo equator monument) conducted	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	179,849.411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	383,368.235
212102 Medical expenses (Employees)	5,372.000
212103 Incapacity benefits (Employees)	9,373.500
221009 Welfare and Entertainment	4,256.000
221011 Printing, Stationery, Photocopying and Binding	111,200.788
222001 Information and Communication Technology Services.	191,840.000
223001 Property Management Expenses	54,287.460
223003 Rent-Produced Assets-to private entities	441,285.161
223004 Guard and Security services	54,039.730
223005 Electricity	54,342.000
227001 Travel inland	203,901.051
227004 Fuel, Lubricants and Oils	23,514.432
228001 Maintenance-Buildings and Structures	30,876.800
228002 Maintenance-Transport Equipment	180,930.219
Total For Budget Output	**1,928,436.787**
Wage Recurrent	179,849.411
Non Wage Recurrent	1,748,587.376

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,262,471.662**
	Wage Recurrent	209,467.716
	Non Wage Recurrent	5,053,003.946
	Arrears	0.000
	AIA	0.000

Department:002 Policy Research and Planning

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

1 division staff trained in relevant course	1 division staff trained in relevant course	Implemented
Ministry strategic plan finalised	Ministry strategic plan (FY 2025/26-2029/30) finalised and launched	Implemented
Development of 1 project concept supported	Development of 1 project concept supported (Development of water based eco adventure parks (geothermal spas and resorts) Feasibility Report)	Implemented
1 budget performance report prepared	1 budget performance report (Q3 FY 2025/26) prepared and submitted to MoFPED	No variation
1 training of budget officers on the Program Budgeting System (PBS) conducted	1 training of 9 budget officers on the Program Budgeting System (PBS) conducted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,804.023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,079.570
221002 Workshops, Meetings and Seminars	6,878.847
221003 Staff Training	62,405.900
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	69,998.500
224011 Research Expenses	-0.002
227001 Travel inland	76,283.078
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	**285,449.916**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	5,804.023
	Non Wage Recurrent	279,645.893
	Arrears	0.000
	AIA	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

PIAP Output: 05050104 The Tourism Development Programme Working Group (PWG) operationalised

Programme Intervention: 050501 Enhance the policy and regulatory framework

1 private sector engagement held on investment and financing	1 private sector engagement held on investment and financing	No variation
2 PWG meetings held	2 PWG meetings held	No variation
3 Technical Working Group meetings held	3 Technical Working Group meetings held	No variation
1 monitoring and evaluation report produced and submitted to MoFPED & OPM	1 monitoring and evaluation report produced and submitted to MoFPED & OPM	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,493.320
221002 Workshops, Meetings and Seminars	110,242.384
221003 Staff Training	52,762.240
227001 Travel inland	36,202.138
Total For Budget Output	**238,700.082**
Wage Recurrent	0.000
Non Wage Recurrent	238,700.082
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

1 training of Ministry staff in policy management undertaken	1 training of Ministry staff in policy management undertaken	No variation
1 ministry policy (tourism policy) reviewed	1 ministry policy (tourism policy) reviewed	No variation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
2 cabinet papers prepared and submitted to Cabinet Secretariat	2 cabinet papers prepared and submitted to Cabinet Secretariat (Commemoration of International Museums day and POATE 2026)	No variation
1 report on dissemination of policy issues produced	1 report on dissemination of policy issues on Wildlife Management produced	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,785.000
221002 Workshops, Meetings and Seminars		33,000.000
221003 Staff Training		31,931.192
221011 Printing, Stationery, Photocopying and Binding		8,941.000
227001 Travel inland		15,018.808
227004 Fuel, Lubricants and Oils		2,775.341
	Total For Budget Output	**102,451.341**
	Wage Recurrent	0.000
	Non Wage Recurrent	102,451.341
	Arrears	0.000
	AIA	0.000

Key Service Area:120011 Tourism Statistics and Research		
PIAP Output: 05050106 Tourism Performance studies commissioned and completed		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
1 Statistical committee meeting held	1 Statistical committee meeting held	No variation
1 tourism program research report prepared	1 tourism program research report on Administrative Data Assessment for Visitor Satisfaction prepared	No variation
1 statistical report on performance produced and disseminated	1 statistical report (2026 Half year report)on performance produced and disseminated	No variation
1 hotel and accommodation statistics survey report prepared	1 hotel and accommodation statistics survey conducted	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,068.520
221002 Workshops, Meetings and Seminars	-0.104

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		80,376.312
221011 Printing, Stationery, Photocopying and Binding		20,000.000
224011 Research Expenses		148,778.724
227001 Travel inland		12,497.893
	Total For Budget Output	**266,721.345**
	Wage Recurrent	0.000
	Non Wage Recurrent	266,721.345
	Arrears	0.000
	AIA	0.000
	Total For Department	**893,322.684**
	Wage Recurrent	5,804.023
	Non Wage Recurrent	887,518.661
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Key Service Area:120010 Product Modernization and Development

PIAP Output: 05311203 The mountaineering and hiking tourism products developed (cumlative)

Programme Intervention: 053112 Invest in the country’s major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably

Four (4) tourist resting and rescue shelters constructed along Rwenzori mountains	Four (4) tourist resting and rescue shelters constructed at Mahoma and Omumadala, Bigo, and Kayijongo	No variation
1 project monitoring and supervision report prepared	1 project monitoring and supervision report prepared	No variation
590 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains	1000 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains	More metres of climbing ladders were established in Q4 due to the adequate release of funds and replacement of dilapidated ladders

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)		
PIAP Output: 05311203 The mountaineering and hiking tourism products developed (cumlative)		
Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably		
A total of 250 Rwenzori mountaineering service providers (guides, porters, chefs and rangers) trained to enhance tourist handling and experience	Completed training of 541 Rwenzori mountaineering service providers (porters, chefs, guides, and guards). Trainees were certified in mountaineering guiding (including rock climbing), nature interpretation, tourist handling, personal financial management, summiting, and tourism promotion	The consultant completed the training of all service providers in Q4 bring the total number to 541.
One (1) tourist camp (Nyabitaba camp at altitude 2,651 m in Rwenzori mountains) developed with cold proof rescue and accommodation facilities	1 tourist camp at Nyabitaba developed with additional structures for VIP	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,720.048
225101 Consultancy Services		70,179.637
225204 Monitoring and Supervision of capital work		301,981.316
312139 Other Structures - Acquisition		5,747,050.674
	Total For Budget Output	**6,169,931.675**
	GoU Development	6,169,931.675
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**6,169,931.675**
	GoU Development	6,169,931.675
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities

Key Service Area:000003 Facilities and Equipment Management

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Office Equipment, Furniture and Fittings Procured	Office Equipment, Furniture and Fittings (2 television sets, 3 refridgerators, 5 water dispensers, 1 printer, 1 microwave, 3 kettles, 5 cabinets, 14 orthopedic chairs, 5 executive bookshelves, 2 office desks, 5 executive chairs, 20 boardroom chairs, 1 tea table, 1 flag pole, curtain blinds and 6 natural plants with pots) procured	No variation
ICT equipment (5 computers & 5 laptops) procured	ICT equipment (5 computers & 5 laptops) procured	No variation
4 double cabin pickups procured	Procurement of 4 double cabin pickups completed. Awaiting delivery	No variation
1 monitoring trip to sites and museums conducted	1 monitoring trip to sites and museums conducted	No variation
3 motorcycles procured	3 motorcycles procured	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		234,114.449
225204 Monitoring and Supervision of capital work		30,186.627
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		265,500.000
312212 Light Vehicles - Acquisition		979,999.999
312216 Cycles - Acquisition		58,298.486
312231 Office Equipment - Acquisition		50,571.260
312235 Furniture and Fittings - Acquisition		188,500.032
312299 Other Machinery and Equipment- Acquisition		1,357,000.000
	Total For Budget Output	**3,164,170.853**
	GoU Development	3,164,170.853
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:120031 Tourism information Management System services (TIMS)		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
30 tablets procured	30 tablets procured	No variation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
System redundancy hardware for TIMS procured	System redundancy hardware for TIMS procured	No variation
1 monitoring and supervision visit to TIMS sites conducted	1 monitoring and supervision visit to TIMS sites conducted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		70,000.000
227001 Travel inland		25,000.000
312221 Light ICT hardware - Acquisition		51,279.102
312222 Heavy ICT hardware - Acquisition		196,470.000
	Total For Budget Output	**342,749.102**
	GoU Development	342,749.102
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,506,919.955**
	GoU Development	3,506,919.955
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:02 Tourism, Wildlife Conservation and Museums		
Departments		
Department:002 Tourism		
Key Service Area:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05111105 Domestic tourism promoted		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
2 feasibility studies and project appraisals undertaken of potential investments	2 feasibility studies and project appraisals (Eco-adventure parks and Master plan for Sipi falls Tourism Area in Kapchorwa District) undertaken of potential investments	No variation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111105 Domestic tourism promoted		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
1 department retreat conducted to appraise performance	Departmental Retreat Conducted with the full participation of the whole Department in Kalangala to pave a way forward for the Department moving into the new Financial Year	No variation
Quarterly subscription to UNWTO paid	Annual subscription to UNWTO paid to ensure continued participation of Uganda in International Tourism Engagements	No variation
Support supervision undertaken to 1 Mission Abroad under ECD framework	Support supervision undertaken to 1 Mission Abroad (Frankfurt-Germany) to offer support to the Missions abroad as they conduct their Economic and Commercial Diplomacy function	No variation
6 Quality Assurance Guidelines and regulations reviewed/ developed	Review of the Tourism Act is still ongoing with stakeholder consultations throughout the country	Need for wider stakeholder negotiations to produce a comprehensive legislation
New Tourism Master plan (2025/26-2034/35) developed	Development of Tourism Master plan is ongoing	No variation
Monitoring and support supervision visits undertaken to 2 Tourism Development Areas on implementation of the Conditional Grants to Local Governments	Monitoring and support supervision visits undertaken to 2 districts (Mbale and Tororo) on implementation of the Conditional Grants to Local Governments	No variation
3 Local Tourism Promotion and Visibility initiatives/ Campaigns supported	4 Local Tourism Promotion and Visibility initiatives/ Campaigns (Fort Portal city marathan, Miss Uganda, Ewaffe cultural festival & Kadodi festival) supported	The additional visibility campaign supported was deffered from Q3
2 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	2 monitoring visits conducted across the tourism value chain in Lake Mburo National Park to assess the level of preparedness to receive especially after the Ebola pandemic and Fort Portal tourism city as part of the Marathon	No variation
1 department staff facilitated to undertake training	Staff training in AI and Quality Assurance undertaken	Group training was preferred to target more participation
Outreach conducted to 1 education institution	Outreach conducted to 1 education institution	No variation
Uganda Martyrs Day Celebrations coordinated	Uganda Martyrs Day Celebrations coordinated (Evaluation visits to Martyrs sites in readiness for Uganda Martyrs Day Celebrations 2026 undertaken in Mityana, Mubende and Masaka)	No variation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111105 Domestic tourism promoted		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Uganda represented at 3 international and regional Conferences and Expos for tourism promotion and visibility	Uganda represented at 3 international and regional Conferences and Expos for tourism promotion and visibility	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	116,677.959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,079.904
221001 Advertising and Public Relations	202,120.071
221002 Workshops, Meetings and Seminars	416,397.836
221003 Staff Training	1,598.000
221011 Printing, Stationery, Photocopying and Binding	6,518.090
221017 Membership dues and Subscription fees.	139,993.481
225101 Consultancy Services	345,564.836
225201 Consultancy Services-Capital	135,940.096
227001 Travel inland	243,063.240
227002 Travel abroad	166,957.392
227004 Fuel, Lubricants and Oils	112,000.000
282106 Contributions to Religious and Cultural institutions	200,000.000
282201 Contributions to Non-Government Institutions	109,380.249
Total For Budget Output	**2,358,291.154**
Wage Recurrent	116,677.959
Non Wage Recurrent	2,241,613.195
Arrears	0.000
AIA	0.000

Key Service Area:120025 Hotel and Tourism Training Services (UHTTI)

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05411201 Training and research infrastructure developed at UHTTI (Application Hotel, ICT infrastructure, Classrooms, Labs, Demonstration Kitchen)		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Maintenance and renovation of the Institute and rented premises undertaken	Maintenance and renovation of the Institute and rented premises (LPG system, firefighting system, repair of the power house and generator, power backup, DWS system, HVAC system, small power maintenance, partition spaces for offices, roofing and drainage) undertaken	Implemented
Maintenance of Institute Equipment and Furniture undertaken	Maintenance of Institute Equipment and Furniture undertaken	Implemented
PIAP Output: 05411202 Students trained at UHTTI		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
100% of UHTTI students trained (650 Apprentices and 550 Conventional UHTTI students)	100% of UHTTI students trained (650 Apprentices and 550 Conventional UHTTI students)	Implemented
Students Internship attachments for 275 Students undertaken	Students Internship attachments for 247 Students undertaken in various hotels and lodges across the country	The good cooperation between the college and the private sector has made it easy for this achievement.
National Skills Competitions conducted	Not implemented	To be conducted in FY 2026/27
PIAP Output: 05411203 Capacity of UHTTI staff enhanced		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Utilities (food, rent, water, electricity, internet) paid	Utilities (food, rent, water, electricity, internet) paid	Implemented
1 full Board Meeting Conducted	Not conducted	Board not appointed yet by TVET council as stipulated in the TVET Act 2025
3 committee meetings held	Not held	Board not appointed yet by TVET council as stipulated in the TVET Act 2025
1 capacity building workshop on concepts and proposal writing for UHTTI staff conducted	1 capacity building workshop on concepts and proposal writing for UHTTI staff conducted	Implemented
1 academic conference hosted	1 academic conference hosted	Implemented
1 examination Invigilation Workshop carried out	1 examination Invigilation Workshop carried out	Implemented
Participation in 2 national exhibitions supported	Participation in 2 national exhibitions supported (POATE in Munyonyo and IMD in Jinja city)	Implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05411203 Capacity of UHTTI staff enhanced		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
UHTTI strategic plan developed	HTTC strategic plan developed	Implemented
1 Community Outreach program conducted to increase publicity of UHTTI	1 Community Outreach program conducted featuring market vendors around Jinja city about food handling	Implemented
Staff costs including Wage, NSSF, Gratuity for UHTTI staff paid	Staff costs including Wage, NSSF, Gratuity for HTTC staff paid	Implemented
Participation in 2 national events supported	Participation in 2 national events (International Museum Day & World Wildlife Day) supported	Implemented
Quality Assurance Policy reviewed	Review of the Quality Assurance Policy completed	Implemented
PIAP Output: 05411204 International recognition of UHTTI obtained		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
1 international certification for UHTTI obtained	1 international certification for HTTC obtained (27 staff members and 06 industry experts trained and certified as hospitality expert trainers by the American Hotel and Education Lodging College)	Implemented
1 partner activity hosted/participated in by the Institute to develop partnerships and collaborations	HTTC signed MoUs with 2 partners namely Hanze Group Incorporation and Cross-Cultural Foundation Uganda	Implemented
1 research article prepared and published in peer reviewed academic journal	Preparation of 3 research articles ongoing	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		3,617,750.000
	Total For Budget Output	**3,617,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,617,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,976,041.154**
	Wage Recurrent	116,677.959
	Non Wage Recurrent	5,859,363.195
	Arrears	0.000
	AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 Wildlife Conservation		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 05311101 Wildlife Protected Areas maintained and developed		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
45 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations	13 Wildlife Use Rights inspected including Sport Hunting in Aswa-Lolim, Pian-Upe and Karenga CWA, #Proposed WUR in Nwoya (Global traders), Ziwa Rhino Sanctuary, CW Mbale, the Newly opened UWEC Zoo in Mbale, Proposed private zoos in Mubende and Hoima, Rwekyapa Zoo in Mubende, Cudwell Prunus Africana stock in Kyegegwa, Ankole Demonstration Zoo and another Mini-Zoo in Mbarara	Cummulatively, 45 wildlife use rights were inspected.
Regulation for wildlife ranching developed	Drafting process for the wildlife ranching regulations is ongoing	No variation
1 Coordination meeting for National Wildlife Crime Coordination Task Force (NWCCTF) organized	1 Coordination meeting for National Wildlife Crime Coordination Task Force (NWCCTF) organized	No variation
1 staff supported to undergo capacity building	1 staff supported to undergo capacity building	No variation
Uganda represented at 1 conference	Uganda represented at 1 conference-CMS (CoP 15) in Brazil	No variation
Regulations for fishing villages in QENP developed	Development of Fishing regulations in QENP is ongoing	No variation
10 Conservation Areas inspected and monitored for compliance to Wildlife Policy, Act and Regulations	10 Conservation Areas inspected and monitored for compliance to Wildlife Policy, Act and Regulations including Mt. Elgon NP, Lake Mburo NP, Queen Elizabeth NP (Revenue Sharing), Pian-Upe WR and Matheniko/ Bokora WR.	No variaiton
Principles for the Wildlife (Amendment) Act developed	Draft principles for the Wildlife (Amendment) Act developed	No variation
1 regional stakeholder consultation undertaken on the amendment of the Wildlife Act	1 regional stakeholder consultation undertaken on the amendment of the Wildlife Act	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	327,855.791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,245.756
221001 Advertising and Public Relations	169,999.998

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	22,213.369
221003 Staff Training	36,716.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	12,550.000
221017 Membership dues and Subscription fees.	67,769.051
225101 Consultancy Services	90,805.124
225203 Appraisal and Feasibility Studies for Capital Works	124,005.124
227001 Travel inland	169,603.870
227002 Travel abroad	21,201.000
227004 Fuel, Lubricants and Oils	41,400.000
Total For Budget Output	**1,132,365.083**
Wage Recurrent	327,855.791
Non Wage Recurrent	804,509.292
Arrears	0.000
AIA	0.000

Key Service Area:120023 Wildlife Conservation and protected area management services (UWA)

PIAP Output: 05311101 Wildlife Protected Areas maintained and developed

Programme Intervention: 053111 Conserve Uganda’s natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:

Staff costs including Wage, NSSF, Gratuity for 3,024 UWA staff paid	Staff costs including Wage, NSSF, Gratuity for 2,921 UWA staff paid	Recruitment and training of additional rangers was still ongoing.
Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife Protected Areas (PA) paid	Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife Protected Areas (PA) paid	No variation
3,534 patrols including ambushes, cordon and search operations, ground and marine patrols conducted	10,643 patrols including ambushes, cordon and search operations, ground and marine patrols conducted	Need for more patrols to curb illegal wildlife crime
3 communities supported to develop Wildlife Ranches and Wildlife farms	Not implemented	No requests for support were received from the communities

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05311101 Wildlife Protected Areas maintained and developed		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
12 community conservation education awareness campaigns conducted in and around PAs	12 community conservation education awareness campaigns conducted in and around PAs	No variation
31.7km of electric fence constructed around KVNP	74.26km of the electric fence were constructed in; QENP-16.26km, MFNP- 30km and KVNP-28km	There was an error in the quarterly target
160kms of electric fence maintained (106-QENP & 54-MFNP)	268.5km of electric fence were maintained (105km – MFNP and 148.5km-QENP and KVNP- 15km).	the coverage included part of the new electric fence
250 Wildlife Scouts supported and equipped	89 community wildlife scouts were supported with assorted equipment MFCA-17, LMCA-57, KNP-15.	More scouts were trained in Q3. Cummulatively, 853 Community wildlife scouts were trained and supported. More scout groups showed interest in being trained and supported
Trenches, hippo fence, live markers, boundary pillars,buffalo walls and boardwalks maintained to reduce incidences of human-wildlife conflict	Trenches, hippo fence, live markers, boundary pillars,buffalo walls and boardwalks maintained to reduce incidences of human-wildlife conflict	No variation
1 ground and aerial wildlife survey in SNP conducted	Completed the Kibale National Park Medium and Large Mammal Survey	No variation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05311101 Wildlife Protected Areas maintained and developed		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
1 management oriented and ecological researches that are key to wildlife management in the PAs facilitated	Successfully organized the 1st National Biodiversity and Conservation Research Symposium, bringing together researchers and conservation practitioners to promote evidence-based wildlife management	A call for research proposals was issued, attracting a total of seventy-five (75) submissions that were reviewed thoroughly. Out of these, seven (7) research grants were awarded to successful applicants. 44 new ecological research proposals from various researchers were received, appraised and approved. 06 Material Transfer Agreements were appraised to ensure compliance with UWA research protocols and biodiversity access regulations. All were reviewed and subsequently approved
100% of Problem animal cases in all PAs and crocodile operations in water dams in Nakaseke, Kyankwanzi, Nakasongola and around major water bodies i.e Lake Victoria, L.Abert, R.Kafu and R.Mayanja responded to	Responded to 655(67%) cases of the 975 reported cases Responded to 37 (68%) of the 54 reported crocodile incidents in dams and major water bodies. Of these, three crocodiles were captured and released to Karuma Wildlife Reserve	
HIV counselling, testing and support provided for UWA staff	HIV counselling, testing and support provided for UWA staff	No variation
All PA roads, trails and tracks maintained	All PA roads, trails and tracks maintained (1,118km of trails, tracks and roads were maintained across Pas; QENP-76km, SNP-140km, KNP - 200km, BINP-462 km, KVNP-35km, TSWR – 25km, MGNP – 180km)	No variation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05311101 Wildlife Protected Areas maintained and developed		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
Tourism support infrastructure in PAs including, resting shelters, viewing points maintained	Tourism support infrastructure in PAs including, resting shelters, viewing points maintained (01 campsite, 05 bandas, gates, 10 signage, 1543m of ladders ,18 bridges 1,705m of board walks as well as four airstrips in Kabwoya WR, MFNP, QENP, and TSWR)	No variation
Transport equipment (17 motor vehicles and 20 motorcycles) procured	Assorted transport equipment including station wagons, motorcycles, double cabin pickups and hiace procured	No variation
25 blocks of visitors' facilities constructed	Construction works on the 25 blocks of visitors' facilities is on-going. To be completed in FY 2026/27	Construction works are underway
Construction works for accommodation facilites at Entebbe commenced	Contract between UWA and the contractor has been signed, and works commenced	Works on accommodation facilities are ongoing
Non-Tax Revenue of UGX 47.992bn collected	Non-Tax Revenue of UGX 55.771bn collected	More tourists visited the National parks and wildlife reserves
PIAP Output: 05311102 Degraded wildlife protected areas restored.		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
PIAP Output: 05311104 Wildlife corridors and dispersal areas restored		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
PIAP Output: 05311108 Conservation education services conducted at UWEC		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		60,000,000.000
	Total For Budget Output	**60,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,000,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:120027 Wildlife Research and Training Services (UWRTI)		
PIAP Output: 05411205 Training and research infrastructure developed at UWRTI (ICT infrastructure, Classrooms, Labs, tools and equipment		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Construction works on Girl's hostel completed	Construction works on Girl's hostel currently at 42%	Implemented
PIAP Output: 05411206 Capacity in Wildlife Research Strengthened		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated	Draft report on Wildlife Compensation was Produced highlighting successes and challenges associated with wildlife compensation and a monitoring and a draft policy brief was developed	Implemented
Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated	A peer reviewed article on Land Suitability Mapping of the Most Illegally Harvested Plant Species using a GIS-based Model in Uganda was published An Abstract was also presented and published in the National Biodiversity and Conservation Research Symposium	Implemented
Research on transforming Invasive Species into Briquettes facilitated	4 TGA (Thermogravimetric) analyses and 4 DSC (Differential Scanning Calorimetry) analyses conducted on charcoal briquettes made from invasive plant species as a sustainable, clean energy source and livelihood alternative	Implemented
1 Governing Council sitting facilitated to deliver on its mandate	Not implemented	There is no substantive GC assigned to the college
1 training of staff on Budgeting, Planning and support facilitated	1 training of staff on Budgeting, Planning and support facilitated	Implemented
1 Annual performance review conducted	1 Annual performance review conducted	Implemented
Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated	10 Key Informant Interviews (KIIs) conducted to establish threats to wildlife corridors, and data analysis is underway. 03 high-resolution satellite images from 2010 to 2025 for Kyambura Wildlife Corridor, Ishasha Wildlife Corridor, and Bwera Wildlife Corridor were downloaded and analysed. Drone Images for the Kyambura Wildlife Corridor captured. 03 Wildlife Use Cover maps and 03 Land Use Land Cover Change GIS maps for 03 wildlife corridors generated.	Implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05411206 Capacity in Wildlife Research Strengthened		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated	Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated	Implemented
UWRTI Research Symposium facilitated	National Biodiversity and Conservation Research Symposium was conducted with 160 participants including 30 academic institutions and NGOs participating.	Implemented
Fixed Operating Expenses (utilities, cleaning, student uniforms, stationery, postage and courier, maintenance of transport and office equipment) at UWRTI paid	Fixed Operating Expenses (utilities, cleaning, student uniforms, stationery, postage and courier, maintenance of transport and office equipment) at UWRTI paid	Implemented
Statutory obligations (wage, NSSF, gratuity, insurance) for 99 staff paid	Statutory obligations (wage, NSSF, gratuity, insurance) for 99 staff paid	Implemented
500 trees planted to facilitate Greening of both sites of the Institute	Not implemented	No additional trees were planted
1 assets management policy developed	UWRTC Asset management policy developed	Implemented
1 HIV/AIDS sensitization, testing and counseling amongst students and staff conducted	1 HIV/AIDS sensitization, testing and counseling amongst students and staff conducted	Implemented
PIAP Output: 05411207 Students trained at UWRTI		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Paramilitary training exercise for 100 students Conducted	Paramilitary training exercise for 100 students Conducted	Implemented
Registration and Examination of 200 students by UBTEB Facilitated	370 students registered and examined by UVTAB at both Diploma and certificate	Implemented
Students' entertainment and co-curricular activities facilitated	Students' entertainment and co-curricular activities facilitated	Implemented
Annual Membership Subscription to Tertiary institutions Library for E-Resources/ consortium of Uganda University Libraries	Annual Membership Subscription to Tertiary institutions Library for E-Resources/ consortium of Uganda University Libraries	Implemented
PIAP Output: 05411208 International recognition of UWRTI obtained		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Establishment of 1 partnership/collaboration facilitated		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	2,861,250.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**2,861,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,861,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**63,993,615.083**
	Wage Recurrent	327,855.791
	Non Wage Recurrent	63,665,759.292
	Arrears	0.000
	AIA	0.000

Department:004 Sites and Monuments

Key Service Area:120013 Cultural Heritage Sites Development and Maintanance

PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved

Programme Intervention: 053111 Conserve Uganda’s natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:

12 sites in Uganda titled (including compensations)	two (2) title deeds for Kibiro and Wedelai Title deeds heritage sites submitted to respective district land boards District Land Boards for titling	the titling process took longer than expected
2 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community	2 outreaches conducted in education institutions in Jinja to promote awareness on conservation of heritage sites in the community	Implemented
2 management plans for Palabek and Napak fossil site prepared	2 management plans for Palabek and Napak fossil site prepared	Implemented
2 sites monitored and inspected.	2 sites (Kibiro salt gardens and Kasubi tombs) monitored and inspected.	No variation
32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugyenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves)	32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugyenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves)	No variation
African World Heritage Day commemorated	African World Heritage Day commemorated	No variation
Ugandas cultural heritage agenda promoted at 1 international conference	Ugandas cultural heritage agenda promoted at 1 international conference	No variation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
Rehabilitation works undertaken at visitor facilities in 3 sites i.e. Nyero, Barlonyo & Partiko	Rehabilitation works at visitor facilities in 3 sites i.e. Nyero, Barlonyo & Partiko ongoing	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		94,759.220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,648.274
221002 Workshops, Meetings and Seminars		20,607.132
221003 Staff Training		29,736.000
223001 Property Management Expenses		210,592.534
223004 Guard and Security services		5,000.000
223005 Electricity		20,000.000
223006 Water		10,000.000
224011 Research Expenses		25,226.433
225201 Consultancy Services-Capital		484,254.806
225203 Appraisal and Feasibility Studies for Capital Works		483,837.760
227001 Travel inland		2,313.023
227002 Travel abroad		44,890.243
228001 Maintenance-Buildings and Structures		458,514.501
	Total For Budget Output	**1,906,379.926**
	Wage Recurrent	94,759.220
	Non Wage Recurrent	1,811,620.706
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,906,379.926**
	Wage Recurrent	94,759.220
	Non Wage Recurrent	1,811,620.706
	Arrears	0.000
	AIA	0.000

Department:005 Museum Services

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:120014 Protection, Development and Maintanance Services		
PIAP Output: 05311111 Museums developed and equipped.		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
International Museum Day celebrated	International Museum Day celebrated in Jinja city	No variation
1 refresher training on basic museum education conducted	1 refresher training on basic museum education conducted	no variation
1 public program conducted to promote heritage	1 public program conducted in Jinja during IMD celebrations to promote heritage	No variation
1 regional outreach conducted targeting schools/communities	1 regional outreach conducted in Eastern region targeting schools/communities to understand Uganda's cultural heritage	No variation
Technical supervision and monitoring of 4 museums conducted	Technical supervision and monitoring of 2 museums (Police museum, Igongo museum) conducted	Supervision of other museums was conducted in Q3
4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities)	4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities)	no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	107,837.656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,771.926
221001 Advertising and Public Relations	164,470.252
221002 Workshops, Meetings and Seminars	43,302.808
221003 Staff Training	21,954.721
223001 Property Management Expenses	42,897.558
223004 Guard and Security services	3,600.000
223005 Electricity	30,000.000
223006 Water	20,000.000
224011 Research Expenses	16,106.506
227001 Travel inland	19,670.000
227002 Travel abroad	9,740.800
227004 Fuel, Lubricants and Oils	23,471.357
228002 Maintenance-Transport Equipment	18,706.120

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**531,529.704**
	Wage Recurrent	107,837.656
	Non Wage Recurrent	423,692.048
	Arrears	0.000
	AIA	0.000
	Total For Department	**531,529.704**
	Wage Recurrent	107,837.656
	Non Wage Recurrent	423,692.048
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Key Service Area:120013 Cultural Heritage Sites Development and Maintanance

PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved

Programme Intervention: 053111 Conserve Uganda’s natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:

Kabalega and Mwanga site in Dokolo construction phase I completed including interpretation centre, office block	Construction of Kabalega and Mwanga site in Dokolo construction phase I ongoing, currently at 50%	No variation
30% construction works at Katoosa Martyrs Catholic Shrine completed	Site handover undertaken Advance payment made to contractor	No variation
2 project sites monitored and supervised	2 project sites monitored and supervised	No variation
Visitor Amenities (sanitary facilities and interpretation centre) constructed at Kibiro Salt Gardens	Construction of Interpretation centre at Kibiro Salt Gardens ongoing, currently at 80%	No variation
First draft of Bigo byamugyenyi Nomination Dossier prepared and submitted to the World Heritage National Committee	Tentative list preparation and preliminary assessment documents prepared and okayed by World Heritage National Committee. TORs for firm to prepare the First draft of Bigo byamugyenyi Nomination Dossier developed	No variation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		
PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
Moroto museum equipped and operationalised	Moroto Museum completed Firm to equip the museum procured. Interior designs completed and fabrication of showcases underway	No variation
Construction works on the 3 swimming pools at Ekyomugabe Kitagata Hot Springs commenced	Construction works on the 3 swimming pools at Ekyomugabe Kitagata Hot Springs commenced and at 40% completion	No variation
Feasibility study carried out on development of infrastructure at Equator points in Kayabwe, Nfo Island, Kayinja Ntara & Ntuusi	Feasibility studies carried out on development of infrastructure at Equator points in Kayabwe, Nfo Island, Kayinja Ntara & Ntuusi completed and submitted	No variation
Land procured at Kayabwe Equator point	24.64 acres of land procured at Kayabwe	No variation
Visitor facilities designed and constructed at Sipi falls including abseiling, observation towers and ladders including relevant signage along the highway	Visitor facilities designed and constructed at Sipi falls including abseiling, observation towers designs developed	No variation
Land procured for development of tourist stopover (tourism roadside infrastructure) along the Kampala-Gulu highway	Land not procured	The value of land at Kayabwe equator point was higher than anticipated

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,806.767
224011 Research Expenses	198,728.008
225203 Appraisal and Feasibility Studies for Capital Works	699,999.995
225204 Monitoring and Supervision of capital work	81,287.078
227004 Fuel, Lubricants and Oils	20,000.000
312119 Other Dwellings - Acquisition	5,334,898.167
312121 Non-Residential Buildings - Acquisition	490,566.141
312129 Other Buildings other than dwellings - Acquisition	3,422,706.055
312139 Other Structures - Acquisition	818,716.695
313149 Other Land Improvements - Improvement	1,458,656.468

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
342111 Land - Acquisition		4,028,000.000
	Total For Budget Output	**16,611,365.374**
	GoU Development	16,611,365.374
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**16,611,365.374**
	GoU Development	16,611,365.374
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1701 Development of Source of the Nile (Phase II)

Key Service Area:120010 Product Modernization and Development

PIAP Output: 05030204 Source of the Nile developed

Programme Intervention: 053112 Invest in the country’s major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably

Works on the suspended glass bridge, sanitary facilities, restaurant facilities, reception area, observatory deck and the docking decks completed	Works on the suspended glass bridge, sanitary facilities, restaurant facilities, reception area, observatory deck and the docking decks completed	No variation
1 project implementation monitoring and supervision conducted and report produced	1 project implementation monitoring and supervision conducted and report produced	No variation
Suspended and non-suspended nature walkways, resting points, guard rails and Gabions constructed	Site handover and advance payment made to the Contractor	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		128,715.905
312131 Roads and Bridges - Acquisition		8,009,972.750
	Total For Budget Output	**8,138,688.655**
	GoU Development	8,138,688.655

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1701 Development of Source of the Nile (Phase II)		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,138,688.655**
	GoU Development	8,138,688.655
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 05311107 Wildlife management stations outside protected areas (enhance protection, utilisation, awareness and minimise HWC) Wildlife centres established		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
2 ranger outposts constructed in Karenga Community Wildlife Management Area	Site handover and advance payment to Contractor done	No variation
1 project monitoring and supervision visit of Karenga Community Wildlife Management Area conducted	1 project monitoring and supervision visit of Karenga Community Wildlife Management Area conducted	No variation
Designs and BoQs for expansion of Wenyi Wenyi community camp developed	Not implemented	Delays in the procurement process

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	37,979.000
227001 Travel inland	63,665.000
227004 Fuel, Lubricants and Oils	80,000.000
312121 Non-Residential Buildings - Acquisition	257,420.775
312139 Other Structures - Acquisition	77,290.260
Total For Budget Output	**516,355.035**
GoU Development	516,355.035
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**516,355.035**
	GoU Development	516,355.035
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**113,506,620.907**
	Wage Recurrent	862,402.365
	Non Wage Recurrent	77,700,957.848
	GoU Development	34,943,260.694
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142212	Educational/Instruction related levies	2.850	1.829
142217	Market /Gate Charges	6.720	0.129
142226	National Park Pees	220.860	164.862
144149	Miscellaneous receipts/income	20.780	26.829
	Total	**251.210**	**193.649**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 05 Tourism Development	**112,753,000**	**0**
Vote Function : 02 Tourism, Wildlife Conservation and Museums	**112,753,000**	**0**
Department Budget Estimates		
Department: 002 Tourism	985,000	**0**
Department: 003 Wildlife Conservation	111,768,000	**0**
Project budget Estimates		
Total for Vote	**112,753,000**	**0**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.322	0.437	0.437	0.425	136.0 %	132.0 %	97.3 %
	Non-Wage	14.536	14.536	14.536	14.443	100.0 %	99.4 %	99.4 %
Devt.	GoU	15.000	15.000	11.636	11.572	77.6 %	77.1 %	99.4 %
	Ext Fin.	1,162.771	1,162.771	1,162.771	404.619	100.0 %	34.8 %	34.8 %
GoU Total		**29.858**	**29.973**	**26.609**	**26.440**	**89.1 %**	**88.6 %**	**99.4 %**
Total GoU+Ext Fin (MTEF)		**1,192.629**	**1,192.745**	**1,189.380**	**431.059**	**99.7 %**	**36.1 %**	**36.2 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**1,192.629**	**1,192.745**	**1,189.380**	**431.059**	**99.7 %**	**36.1 %**	**36.2 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1,192.629**	**1,192.745**	**1,189.380**	**431.059**	**99.7 %**	**36.1 %**	**36.2 %**
Total Vote Budget Excluding Arrears		**1,192.629**	**1,192.745**	**1,189.380**	**431.059**	**99.7 %**	**36.1 %**	**36.2 %**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**1,191.761**	**1,191.761**	**1,188.398**	**430.087**	**99.7 %**	**36.1 %**	**36.2%**
Vote Function:02 Economic Development	1,191.761	1,191.761	1,188.398	430.087	99.7 %	36.1 %	36.2%
Programme:16 Governance and Security	**0.818**	**0.933**	**0.933**	**0.921**	**114.1 %**	**112.7 %**	**98.7%**
Vote Function:01 General Management, Administration and Corporate Planning	0.818	0.933	0.933	0.921	114.1 %	112.7 %	98.7%
Programme:18 Development Plan Implementation	**0.050**	**0.050**	**0.050**	**0.050**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 General Management, Administration and Corporate Planning	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
Total for the Vote	**1,192.629**	**1,192.745**	**1,189.381**	**431.058**	**99.7 %**	**36.1 %**	**36.2 %**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:02 Economic Development		
0.094	Bn Shs	Department : 001 Coordination, M&E and Economic Development
		Reason: there was a delay a the procurement process caused the Egp system
Items		
0.022	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: there was a delay a the procurement process caused the Egp system

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:10 Sustainable Urbanisation and Housing			
Vote Function:02 Economic Development			
Department:001 Coordination, M&E and Economic Development			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 10211101 Waste management systems established			
Programme Intervention: 102111 Develop Waste management systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Tonnage of urban waste disposed at waste management facilities	Number	2700	2700
Proportion of Cities and Municipalities implementing customised Waste Management Strategies (percent)	Percentage	100%	75%
Key Service Area: 280004 Economic and physical development services			
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented			
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Detailed Plans developed	Number	9	16
PIAP Output: 10040101 Increased investment in urban areas			
Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of jobs created	Number	500	2874
Number of SMEs skilled and equiped	Number	9	9
Number of urban local economic investment profiles prepared	Number	9	9
Number of Tourism Information Centres established	Number	1	0
Project:1798 GKMA Urban Development Project			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets			
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda’s gateway to the world			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Roads constructed in GKMA and other urban areas (Kms)	Number	48	31
Drainage channels constructed in GKMA and other urban areas (Kms)	Number	5	0
Urban NMT constructed (Kms)	Number	50	62

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Programme:10 Sustainable Urbanisation and Housing			
Vote Function:02 Economic Development			
Project:1798 GKMA Urban Development Project			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets			
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Kms of Urban roads with Street lights installed	Number	30	31
Programme:16 Governance and Security			
Vote Function:01 General Management, Administration and Corporate Planning			
Department:001 Finance and Administration			
Key Service Area: 000005 Human Resource management			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of staff appraised on performance	Percentage	100%	100%
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 16211101 Policies developed for national socio-economic transformation			
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of policies developed/reviewed	Number	1	1
Programme:18 Development Plan Implementation			
Vote Function:01 General Management, Administration and Corporate Planning			
Department:001 Finance and Administration			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented			
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of NDPIV Core projects that are bankable	Number	2	2

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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Performance highlights for the Quarter

Ministry of Kampala Capital City and Metropolitan Affairs undertook a PreFeasibility Study for the GKMA Street and Workspace Lighting and Infrastructure Improvement Project and prepared detailed designs of 49kms including ESIA, RAP and Tender for roads, streetlights and drainage infrastructure

Held an Inter-Ministerial Committee stakeholder engagement on the GKMA Integrated Urban Development Master Plan in preparation for Cabinet Approval

Developed, validated and disseminated GKMA waste Management strategy. Also undertook Feasibility studies for waste management in KCCA and Nansana Municipality Conducted GKMA waste management surveyin bid to obtain waste management data for GKMA to support other studies

Under the Greater Kampala Metropolitan Area Urban Development Program, a total of 210 km of roads had been contracted and most of them at the advance stages of completion, 10 kms of primary drainages had be contracted and 4 markets had been contracted for construction. Overall, 31km of roads had been completed against the annual target of 30km representing achievement of 103%. Engineering design significantly exceeded the target ofv 54kms by 76.26 km put the achieved at 130.26 km thus creating a strong pipeline for subsequent construction phases

Construction works progressed across all nine implementing entities. Makindye Ssabagabo Municipal Council recorded the highest performance, with Lot 1 attaining 89.25% physical progress against a planned 94.8%, while Lot 2 reached 44.89% and remained on schedule for completion. Kira Municipal Council achieved 74.78% physical progress, Mukono Municipal Council reached 90.04% and 78.16% on its two road contracts, while Entebbe Municipal Council completed 100% of relocation activities and attained 48.93% physical progress on the Kitooro–Kiwafu–Nakiwogo Road. Construction also advanced in Kampala, Nansana, Wakiso, Mpigi and Mukono Districts despite varying implementation challenges associated with relocations, utilities

Variances and Challenges

The Ministry of Kampala Capital City and Metropolitan Affairs has total approved budget of 1,192.629bn for FY 2025/2026 both GoU (wage 0.437bn, non-wage 14.536 bn and development of 15bn) and external financing (1,162.771bn) meant for GKMA urban development program. Under GoU, a total of 26.609bn (wage 0.437bn, non-wage of 14.536bn and development 11.636bn) was released by end of Q4 which is 88.78% of the total GoU annual budget out of which 99.4% of the released budget was spent (97.3% wage and 99.4% non-wage and GoU Development 99.4%.) Under external financing, a total of 1,162.771bn was approved for FY2025/2026 and by end of Q4, 1,162.77bn had been released representing 100% out of which only 431.0591bn was spent representing 36.2% of releases spent. The biggest challenge of the vote is inadequate Legal frame work to manage GKMA, unresolved encumbrances on the ROW and utility relocation

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**28.990**	**28.990**	**25.626**	**25.468**	**88.4 %**	**87.9 %**	**99.4 %**
Vote Function:02 Economic Development	**28.990**	**28.990**	**25.626**	**25.468**	**88.4 %**	**87.9 %**	**99.4 %**
000015 Monitoring and Evaluation	3.858	3.858	3.858	3.857	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	15.000	15.000	11.636	11.572	77.6 %	77.1 %	99.4 %
280004 Economic and physical development services	10.132	10.132	10.132	10.040	100.0 %	99.1 %	99.1 %
Programme:16 Governance and Security	**0.818**	**0.933**	**0.933**	**0.921**	**114.1 %**	**112.7 %**	**98.7 %**
Vote Function:01 General Management, Administration and Corporate Planning	**0.818**	**0.933**	**0.933**	**0.921**	**114.1 %**	**112.7 %**	**98.7 %**
000005 Human Resource management	0.322	0.437	0.437	0.425	136.0 %	132.2 %	97.3 %
000039 Policies, Regulations and Standards	0.496	0.496	0.496	0.496	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.050**	**0.050**	**0.050**	**0.050**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 General Management, Administration and Corporate Planning	**0.050**	**0.050**	**0.050**	**0.050**	**100.0 %**	**100.0 %**	**100.0 %**
000006 Planning and Budgeting services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Total for the Vote	**29.858**	**29.973**	**26.610**	**26.440**	**89.1 %**	**88.6 %**	**99.4 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.322	0.437	0.437	0.425	136.0 %	132.2 %	97.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.730	0.730	0.730	0.728	100.0 %	99.7 %	99.7 %
212102 Medical expenses (Employees)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.251	0.251	0.251	0.243	100.0 %	96.6 %	96.6 %
221002 Workshops, Meetings and Seminars	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.560	0.560	0.560	0.560	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.190	0.190	0.190	0.187	100.0 %	98.3 %	98.3 %
221009 Welfare and Entertainment	0.577	0.577	0.577	0.577	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.100	0.100	100.0 %	99.5 %	99.5 %
221012 Small Office Equipment	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223005 Electricity	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
223006 Water	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.430	0.430	0.430	0.423	100.0 %	98.4 %	98.4 %
225201 Consultancy Services-Capital	7.748	7.748	7.659	7.659	98.8 %	98.8 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	3.420	3.420	3.420	3.419	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	1.647	1.647	1.647	1.647	100.0 %	100.0 %	100.0 %
227001 Travel inland	2.069	2.069	2.069	2.069	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.660	0.660	0.660	0.660	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.380	0.380	0.380	0.332	100.0 %	87.3 %	87.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.110	0.110	0.110	0.088	100.0 %	79.6 %	79.6 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	8.072	8.072	4.798	4.788	59.4 %	59.3 %	99.8 %
312212 Light Vehicles - Acquisition	1.000	1.000	1.000	0.947	100.0 %	94.7 %	94.7 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.100	0.100	100.0 %	99.7 %	99.7 %
312423 Computer Software - Acquisition	0.080	0.080	0.080	0.079	100.0 %	98.8 %	98.8 %
Total for the Vote	**29.858**	**29.973**	**26.610**	**26.440**	**89.1 %**	**88.6 %**	**99.4 %**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**28.990**	**28.990**	**25.626**	**25.468**	**88.40 %**	**87.85 %**	**99.38 %**
Vote Function:02 Economic Development	**28.990**	**28.990**	**25.626**	**25.468**	**88.40 %**	**87.85 %**	**99.4 %**
Departments							
001 Coordination, M&E and Economic Development	13.990	13.990	13.990	13.896	100.0 %	99.3 %	99.3 %
Development Projects							
1798 GKMA Urban Development Project	15.000	15.000	11.636	11.572	77.6 %	77.1 %	99.4 %
Programme:16 Governance and Security	**0.818**	**0.933**	**0.933**	**0.921**	**114.15 %**	**112.67 %**	**98.70 %**
Vote Function:01 General Management, Administration and Corporate Planning	**0.818**	**0.933**	**0.933**	**0.921**	**0.00 %**	**0.00 %**	**98.7 %**
Departments							
001 Finance and Administration	0.818	0.933	0.933	0.921	114.1 %	112.6 %	98.7 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.050**	**0.050**	**0.050**	**0.050**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 General Management, Administration and Corporate Planning	**0.818**	**0.933**	**0.933**	**0.921**	**0.00 %**	**0.00 %**	**98.7 %**
Departments							
001 Finance and Administration	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**29.858**	**29.973**	**26.610**	**26.440**	**89.1 %**	**88.6 %**	**99.4 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**1,162.771**	**1,162.771**	**1,162.771**	**404.619**	**100.0 %**	**34.8 %**	**34.8 %**
Vote Function:02 Economic Development	**1,162.771**	**1,162.771**	**1,162.771**	**404.619**	**100.0 %**	**34.8 %**	**34.8 %**
Development Projects.							
1798 GKMA Urban Development Project	1,162.771	1,162.771	1,162.771	404.619	100.0 %	34.8 %	34.8 %
Total for the Vote	**1,162.771**	**1,162.771**	**1,162.771**	**404.619**	**100.0 %**	**34.8 %**	**34.8 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:02 Economic Development		
Departments		
Department:001 Coordination, M&E and Economic Development		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 10211101 Waste management systems established		
Programme Intervention: 102111 Develop Waste management systems		
	no activity in the quarter	implementation on track
01 inclusive monitoring report of Waste management facilities in GKMA produced	01 report on monitoring of waste management facilities in GKMA with special focus on inclusivity	implementation on track
PIAP Output: 10511603 Projects and interventions Monitored and Evaluated		
Programme Intervention: 105116 Improve administrative infrastructure		
	undertook a GKMA waste management survey in bid to obtain waste management data for GKMA TO support other studies	implementation on track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225203 Appraisal and Feasibility Studies for Capital Works		3,020,985.977
225204 Monitoring and Supervision of capital work		134,986.709
227001 Travel inland		141,553.958
	Total For Budget Output	**3,297,526.644**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,297,526.644
	Arrears	0.000
	AIA	0.000

Key Service Area:280004 Economic and physical development services		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
01 Report on assessing the extent of volutary acquition of Right of Way under the GKMA Urban Development Program produced	01 Report on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development Program produced	implementation on track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
01 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced	01 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced	implementation on track
9 months financial accounts for Financial Year 2025/2026 prepared 01 report on All compiled accountabilities for Q3 FY.2025/2026 produced	9 months financial accounts for Financial Year 2025/2026 prepared 01 report on All compiled accountabilities for Q3 FY.2025/2026 produced	implementation on track
01 training report produced on EDRMS management	The client charter developed and produced. The Electronic Document registration management system (EDRMS) developed (customarized to office of the president and ministry of kampala) and rolled out) 03 trainings on EDRMS management and usage undertaken and reports produced	implementation on track
	no activity	implementation on track
01 report on post qualification produced	01 report on post qualification produced	implementation on track
15 Contracts Committee (10) and Evaluation committee (5) meetings held and minutes produced	25 contracts committee (20) and evaluation committee (5) meetings held and minutes produced	implementation on track
Capacity of 40 MKCCMA and 50 GKMA staff built in sustainable procurements	01 report on capacity of over 100 ministry and GKMA staff built in sustainable procurements	implementation on track
01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced	01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced	implementation on track
	final Pre-Feasibility Study report for The GKMA Street and Workspace Lighting and Infrastructure Improvement Project produced final reports of 49 kms detailed designs, preparation of ESIA, RAP and Tender for roads, streetlights and drainage infrastructure sub projects in kira, mukono municipality, wakiso and nansana	implementation on track
01 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced	01 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced	implementation o0n track
01 Monitoring reports on compliance to physical planning in GKMA produced	01 Monitoring reports on compliance to physical planning in GKMA produced	Implementation on track

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
01 report on mainstreaming of the detailed physical plans to GKMA Intergrated Urban Development Master Plan in 4 GKMA entities produced with special focus on environment,ecosystems and resilience components	01 report on mainstreaming of the detailed physical plans to GKMA Intergrated Urban Development Master Plan in 4 GKMA entities produced with special focus on environment, ecosystems and resilience components	implementation on track
01 report on payroll and consolidation of audit reports for GKMA-UDP implementing entities produced. 01 report on revenue management produced	01 report on payroll and consolidation of audit reports for GKMA-UDP implementing entities produced. 01 report on revenue management produced	implementation on track
1 Submission to Cabinet on 1 key policy issue in the GKMA prepared	0 revised cabinet memo on the GKMA-integrated Urban development master plan produced	implementation on track
	no actviity	implementation on track
40 Ministry and GKMA staff trained in addressing legal issues in gender and equity mainstreaming	01 report on training of 40 Ministry and GKMA staff in addressing legal issues in gender and equity mainstreaming	implementation on track
01 report on the training/capacity building of the ministry staff in Human Capital Management system produced	01 report on the training/capacity building of the ministry staff in Human Capital Management system produced	implementation on track
01Reports on Community mobilization and awareness on government programs and projectson Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA produced	01 report on community mobilization Monitoring and Evaluation of PDM benefitiaries in Kawempe Division produced	implementation on track
	no activity in q4	implementation on track
Q3 budget performance report for FY 2025/2026 prepared and submited to MoFPED	Q3 budget performance report for FY 2025/2026 prepared and submited to MoFPED	implementation on track
One (01) perfomance monitoring of key projects and programs in Physical planning produced	One (01) performance monitoring of key projects and programs in Physical planning and education services produced	implementation on track
02 inspection report other Government Program/projects/ public facilities, such as wealth creation, PDM, Emyooga, etc. produced	01 report on Ministerial monitoring of PDM implementation across GKMA produced 01 report on Ministerial monitoring of EMYOOGA implementation across GKMA produced	implementation on track
	no activity in q4	implementation on track
	O1 report on update of asset register produced	implementation on track
	no activity	implementation on track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040101 Increased investment in urban areas		
Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development		
1 Submission to Cabinet on 1 key policy issue in the GKMA prepared	01 revised cabinet memo on the GKMA-integrated Urban development master plan produced	implementation on track
40 Ministry and GKMA staff trained in addressing legal issues in gender and equity mainstreaming	01 report on training of 40 Ministry and GKMA staff in addressing legal issues in gender and equity mainstreaming	implementation on track
01 Report on assessing the extent of volutary acquition of Right of Way under the GKMA Urban Development Program produced	01 Report on assessing the extent of volutary acquition of Right of Way under the GKMA Urban Development Program produced	implementation on track
01 report on the training/capacity building of the ministry staff in Human Capital Management system produced	01 report on the training/capacity building of the ministry staff in Human Capital Management system produced	implementation on track
01 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced	01 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced	implementation on track
01Reports on Community mobilization and awareness on government programs and projectson Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA produced	01 report on community mobilization Monitoring and Evaluation of PDM benefitiaries in Kawempe Division produced	implementation on track
	no Activity in Q4	Implementation on track
Q3 budget performance report for FY 2025/2026 prepared and submited to MoFPED	Q3 budget performance report for FY 2025/2026 prepared and submited to MoFPED	implementation on track
One (01) perfomance monitoring of key projects and programs in Physical planning produced	One (01) performance monitoring of key projects and programs in Physical planning and education services produced	implementation on track
9 months financial accounts for Financial Year 2025/2026 prepared 01 report on All compiled accountabilities for Q3 FY.2025/2026 produced	9 months financial accounts for Financial Year 2025/2026 prepared 01 report on All compiled accountabilities for Q3 FY.2025/2026 produced	implementation on track
02 inspection report other Government Program/projects/ public facilities, such as wealth creation, PDM, Emyooga, etc. produced	01 report on Ministerial monitoring of PDM implementation across GKMA produced 01 report on Ministerial monitoring of EMYOOGA implementation across GKMA produced	implementation on track
	no activity	implementation on track

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040101 Increased investment in urban areas		
Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development		
01 training report produced on EDRMS management	The client charter developed and produced. The Electronic Document registration management system (EDRMS) developed (customarized to office of the president and ministry of kampala) and rolled out) 03 trainings on EDRMS under taken and reports produced	implementation on track
	no activity in q4	implementation on track
	no activity	implementation on track
01 report on post qualification produced	01 report on post qualification produced	implementation on track
15 Contracts Committee (10) and Evaluation committee (5) meetings held and minutes produced	25 contracts committee (20) and evaluation committee (5) meetings held and minutes produced	implementation on track
Capacity of 40 MKCCMA and 50 GKMA staff built in sustainable procurements	01 report on capacity of over 100 ministry and GKMA staff built in sustainable procurements	implementation on track
01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced	01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced	implementation on track
	final Pre-Feasibility Study report for The GKMA Street and Workspace Lighting and Infrastructure Improvement Project produced final reports of 49 kms detailed designs, preparation of ESIA, RAP and Tender for roads, streetlights and drainage infrastructure sub projects in kira, mukono municipality, wakiso and nansana	implementation on track
01 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced	01 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced	implementation on track
01 Monitoring reports on compliance to physical planning in GKMA produced	01 Monitoring reports on compliance to physical planning in GKMA produced	implementation on track
01 report on mainstreaming of the detailed physical plans to GKMA Intergrated Urban Development Master Plan in 4 GKMA entities produced with special focus on environment,ecosystems and resilience components	01 report on mainstreaming of the detailed physical plans to GKMA Intergrated Urban Development Master Plan in 4 GKMA entities produced with special focus on environment, ecosystems and resilience components	implementation on trackj4j

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040101 Increased investment in urban areas		
Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development		
01 report on payroll and consolidation of audit reports for GKMA-UDP implementing entities produced. 01 report on revenue management produced	01 report on payroll and consolidation of audit reports for GKMA-UDP implementing entities produced. 01 report on revenue management produced	implementation on track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	403,569.505
212102 Medical expenses (Employees)	30,000.000
221001 Advertising and Public Relations	171,970.001
221002 Workshops, Meetings and Seminars	343,182.105
221003 Staff Training	258,842.799
221007 Books, Periodicals & Newspapers	6,150.000
221008 Information and Communication Technology Supplies.	186,816.093
221009 Welfare and Entertainment	217,400.000
221010 Special Meals and Drinks	12,000.000
221011 Printing, Stationery, Photocopying and Binding	99,544.982
221012 Small Office Equipment	77,000.000
221017 Membership dues and Subscription fees.	36,600.000
222001 Information and Communication Technology Services.	5,000.000
223004 Guard and Security services	28,028.000
223005 Electricity	9,000.000
223006 Water	9,000.000
225101 Consultancy Services	295,487.000
225201 Consultancy Services-Capital	1,941,510.576
225204 Monitoring and Supervision of capital work	762.459
227001 Travel inland	179,978.101
227004 Fuel, Lubricants and Oils	165,000.000
228002 Maintenance-Transport Equipment	331,677.278
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	87,910.900
273102 Incapacity, death benefits and funeral expenses	15,000.000
Total For Budget Output	**4,911,429.799**
Wage Recurrent	0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,911,429.799
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,208,956.443**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,208,956.443
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1798 GKMA Urban Development Project

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world

46 severely affected buildings/structures along the 43 flagship and priority roads (131.096KM) under GKMA-Urban Development Pprogram Restored (to solve some implementation gaps)	Based on the final design updates, 96 severely affected structures were provisionally mapped out, 62 prototypes design for restoration developed and procurement of service providers to undertake construction and 34 Project affected persons we valued for cash compensation. As of 30th June, the construction of severely affected structures in Mukono MC (10), Kira (01) had been completed and others are in advanced stages of Mpigi (023), Wakiso (015) and Makindye (09). Also 38% (13 PAPS) of the 34 PAPs valued by the Government valuer had been compensated	implementation of track
	4pickups and 4 urban cruisers. 11 computers (6 desktops, 5 laptop) 01 tablet, 2 projectors procured	implementation on track
final report on development of GKMA Drainage Masterplan produced	Inception report on development of GKMA Drainage Masterplan produced, Quality Management Plan Produced and Technical reconnaissance report produced	Due to the big scope of the assignment, it was given a timeline of 18 months thus it become a multiyear assignment. Therefore the implementation is on track
final report produced for studies detailed designs of 54 km of Batch 2 road infrustructure projects	Final detailed designs and ESIA scoping report for ESIA and RAP 51km (ATRO) Preliminary designs produced by UB and PEC in Q4.	implementation on track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
cleaning services, assorted stationary, Utility bills, assorted tonner, Car servicing, maintenance and repairs, Quarterly Guard and security services, Office sundries and toiletries, staff welfare, ict services and supplies office rent and other operations managed	Supported cleaning services for the quarter such as car servicing, guard services and sundries for the month of April, May, June 2026 in Q4	implementation on track
Internet services, LAN and Project Office Networking procured and installed	LAN and Networking server signed and installation completed at Windsor house	implementation on track
	no activity	implementation on track
	no activity	implementation on track
Salaries, gratuity, taxes and related emolments for staff paid	Salary for 53 GKMA-UDP staff paid and related emoluments for April, May, June in Q4	implementation on track
3 MoKCC&MA Staff facilitated to attend short training courses	Four (04) Ministry and PST staff facilitated to attend short conference course in administration and governance, accounting and finance	implementation on track
	no activity in the quarter	implementation on track
One (01) PTC performance review meeting organized	Organized one PTC meeting attended by 26 participants from entities MoKCC&MA, MOWT, MEMD, MOWE, NPA, MLHLUD, IGG, Police, KCCA, etc to discuss the program annual report and ESHS concerns in Nansana MC in Q4	implementation on track
One PTC (01) monitoring exercise conducted and report produced.	Organized 01 PTC monitoring visit to Mpigi -Mudduma road (15.6km) and Wakiso Town Council Market to discuss implementation progress and compliance issues. The Exercise attracted 42 participants (23 females, 19 male) in Q4	implementation on track
(03) communication campaigns, and other publicity actions organized and report produced Ten (10) journalists, 5 editors and 5 social media influencers facilitated to publicize the GKMA-UDP and a report produced.	Five (05) communication campaign on documentation of restoration sites conducted in Mukono MC, Kira MC, Wakiso and Mpigi DLG with 14 journalist, 3 editors and 6 social media influencers in Q4. Produced and disseminated on social media handles four (04) GKMA-UDP bullet sheets indicating progress of infrastructure projects in Q4	implementation on track

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
2 TV & 8 Radio Talkshows about GKMA-UDP organzed and one report produced	03 UBC and 01 BBS TV and 01 NBS shows organized in English and Luganda respectively to publicize the GKMA-UDP program. The shows were conducted by the under sectary, Engineers and pioneer leaders. Held 13 radio talks shows on AKaboozi, Dunamis Radion in Mukono MC, Radio One, capital FM in Q4 and one report produced on communication and visibility, ESHs and Physical planning across the GKMA in Q4	implementation on track
Environment and Social Safeguard Audit report produced. Quarterly internal audit report produced	Three (03) Environment and social management Audit conducted in Mukono and Kira MC, Mpigi LDG. The major highlights of that the contracts are in conformity with ESHS, camp site observance and related instruments. Q3 internal audit report produced in Q4	implementation on track
6 procurement adverts initiated, 03 procurement evaluations conducted and report produced. 03 contracts committees organized, quarterly contract performance monitoring conducted	Fifteen (15) adverts conducted 13 for supplies and 02 for capital works in Kyetume Live stolk Market, Drainage master plan. 05 evaluation committees organized with a total of 75 participants. Organized and supported 25 contracts committee meetings in Q4	implementation on track
	no activity this quarter	implementation on track
	no activity in q4	implementation on track
	No activity in q4	implementation on track
(01) Final UDP-Mid-Term Review report produced, One (01) validation and dissemination report produced	Finalized the GKMA MTR report and its validation. Organized 9 dissemination engagements across the GKAM entities and Program Technical Committee members (PTC) and one report produced. The dissemination attracted a total of 345 participants in Q4	implementation on track
One Joint Monitoring report produced	Organized one joint monitoring exercise for 18 participants (10M, 8F) with BMAU of MOFPED across the GKMA-UDP roads in Kira and Mukono MC. The exercise highlighted significant progress in completion of roads, some ESHS concerns that need to be strengthened in Q4	implementation on tracl

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
GKMA-UDP implementation progress monitoring exercise conducted	Organized one implementation monitoring mission with World Bank and AFD to focus on Voluntary Land Donation, ROW acquisition, Environment and Social issues, along roads and drainages with a total of 284 participants across the 9 entities in Q4	implementation on track
Q3 quarterly performance report prepared and submitted	Prepared the GKMA-UDP Q3 performance report and submitted to relevant authorities in Q4	implementation on track
PIAP Output: 10111201 Mobility in GKMA, Cities and other strategic Urban areas improved		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
Quarterly Ministers office and administrative operations on the porgram supported	Monthly ministers and offices operations supported in Q4 supported	implementation on track
Development Regulation Information Management System (DRIMS) launched and rolled out	Completed the development, installation, training of the Development Regulation Information Management System (DRIMS). The system was launched in the Nine GKMA implementing entities	implementation on track
	Draft and final Governance Policy produced. It identifies 7 areas of focus to improve service deliveries; strengthening metropolitan governance and institutional coordination, private sector development, human capital and skills development, job creation, sustainable resilience and integrated infrastructure, fostering sustainable urban planning and environmental management in GKMA in Q4	implementation on track
Annual proactive inspection conducted by the Office of IG and report produced	The IGG conducted inspections along kira MC markets and other GKMA_UDP projects and produced on transparency report for the program	implementation on track
Second draft reports produced for detailed designs of 2 markets	Final design, feasibility, ESIA and RAP reports produced for 51.4km of roads, 6 drainage channels across the 9 GKMA entities to inform Batch 3 projects. The Kyetume skilling hub designs are under advanced procurement for a design consultant	implementation on track

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
PIAP Output: 10111201 Mobility in GKMA, Cities and other strategic Urban areas improved		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
	8 feasibility studies and ESIA completed for markets Kireka, Entebbe fish market, USAFI market, Ggaba Market, Kame Valley Market, and Nansana Main market finalized and approved	implementation on track
Quarterly progress supervisions/inspections and contract management conducted along contracted roads and drainage channels	One (01) quarterly inspection along Mpigi Muduma roads conducted and report produced. The report indicates ESHS non conformities that needed redress by the contractor and Mpigi DLG	implementation on track
Architectual house prototypes and Buidling plans and designs prepared and approved for severe PAPs along contracted roads	A total of 67 prototypes developed for affected properties along the construction corridors namely; Wakiso DLG (18), Mukono MC (10), Kira MC (01), Nansana MC (10), Mpigi DLG (23) and Makindye Ssabagabo MC (5). The plans are being reviewed before approval and submission to contractors in Q2 23 protypes from Mpigi -Muduuma road (15.6 km) and 17 from Kisozi-Kitemu Nagalabi Spur roads developed	implementation on track
One joint Technical infrastructure compliance inspection for roads and drainage projects conducted (MOWT, UNRA, MoKCC&MA,NPA)	Two (02) joint technical inspections with MoWT , NWSC, UEDCL and MoICT conducted to discuss utility relocation and in Wakiso, Kira and Mpigi DLG	implementation on track
	no activity in q4	implementation on track
	no activity in Q4	implementation in progress
Business and Economic Profiles along contracted roads prepared with critical focus on gender and Equity consitituents (KCCA and Makindye Ssabagabo)	A total of 207 businesses were profiled in Makindye sabagabo along Lubuguma-Busabala link 1 - 114 business.Lubugumu- Busabala link 2 - 93 business were profiled	implementation on track
	no activity in q4	implementation on track
	no activity in q4	implementation on track
GKMA entities trainined on the GIS system	A total of 49 officers trained across the GKMA entities in the EASRI GIS system from engineering, environment, physical planning and community development. The training reflected gaps aligned to dedicated staff for GIS and entities lack harmonized databases and capacity building. The roll out of the system was completed	implementation on track

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
PIAP Output: 10111201 Mobility in GKMA, Cities and other strategic Urban areas improved		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
joint Physical Planning Compliance monitoring in GKMA conducted (MoKCC&MA, MoLG,MLHUD, NPA, GKMA)	Conducted 9 physical planning compliance monitoring in all the GKMA entities. The exercise reflects divergency between implementation of approved plans in Kira MC, while in Mukono MC.	implementation on track
	Trained 48 physical planners of GKMA in land use and detailed planning. Mapped 51.4km of roads against the target of 50km, 400 meters of drainage and	implementation on track
	no activity in q4	implementation on track
	no activity in q4	implementation on track
One (01) Joint review and field verification visits conducted to all the GKMA-UDP implementing entities	Two (02) joint ESHS reviews and monitoring organized with NEMA across the Wakiso, Mpigi and Nansana MC on the flagship roads. NEMA supported to improve it s ELMS system for ESIA tracking, review, audit and approval	implementation on track
quarterly ROW technical support, negotiation provided, MDF and GRC perfomance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets)	One (01) quarterly MDF monitoring conducted in the nine entities with 96 participants (31 male, 30 female) in Mukono Mc, Mukono DLG and Kira MC	implementation on track
	No activity in Q4	Implementation on track
One (01) GKMA-UDP monitoring for SUHLam and DC secretariat conducted and report produced	Organized on PWG monitoring visit focusing on the roads under construction. The exercise highlighted key ROW challenges, severely affected PAPs that need restoration and proposed mitigation and coping up strategies to support project completion	implementation on track
One (01) Quarterly GKMA-UDP Program strategic Oversight and coordination conducted by MoKCC&MA; Accounting officer's office operations supported	Two (02) program strategic oversight and coordination engagement organized at the Ministry and in Mpigi DLG to discuss implementation of ESHS measures and general program progress attended by 35 and 82 participants	implementation on track
Quarter one Ministerail monitoring and inspection conducted across GKMA-UDP projects	Two (02) Inter-Ministerial Meetings organized at Protea Hotel to discuss project progress, impediments and improvements. The engagements attracted a total of 234 officers	implementation on track
	Finalized the GKMA Call centre establishment with one big (65 inch	implementation on track

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
PIAP Output: 10111201 Mobility in GKMA, Cities and other strategic Urban areas improved		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
	The GKMA-APP was developed as a component to the GKMA -UDP system. The application is active and can be accessed through the google play store on. Www.GKMA-UDP	implementation on track
	The M&E Dashboard was automated and developed as part of the entire GKMA Information Management system (MIS) phase I the module is being updated with information to support analysis	implementation on track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		5,658,552.695
282104 Compensation to 3rd Parties		4,167,345.074
312212 Light Vehicles - Acquisition		946,518.861
312221 Light ICT hardware - Acquisition		99,700.001
312423 Computer Software - Acquisition		79,012.196
	Total For Budget Output	**68,865,971.699**
	GoU Development	10,951,128.827
	External Financing	57,914,842.872
	Arrears	0.000
	AIA	0.000
	Total For Project	**68,865,971.699**
	GoU Development	10,951,128.827
	External Financing	57,914,842.872
	Arrears	0.000
	AIA	0.000

Programme:16 Governance and Security

Vote Function:01 General Management, Administration and Corporate Planning

Departments

Department:001 Finance and Administration

Key Service Area:000005 Human Resource management

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Staff salaries and wages paid	Staff salaries and wages paid	implementation on track
staff wages for 4th quarter (April, May and June) paid	staff wages for 4th quarter (April, May and June) paid	implementation on track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		107,771.321
	Total For Budget Output	**107,771.321**
	Wage Recurrent	107,771.321
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 16211201 Policy coordination strengthened		
Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery		
01 policy briefs on service delivery issues in KCCA produced	01 policy brief on service delivery in KCCA produced	implementation on track
	01 a policy brief on public health in KCCA produced	implementation on track
	01 policy position paper on infrastructure development n Kampala Capital City produced	implementation on track
	01 monitoring and evaluation report on the status of implementation of the Presidential directive on markets in Kampala Capacity City produced	implementation on track
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	01 monitoring and evaluation report on the status of implementation of the Presidential directive on markets in Kampala Capacity City produced	implementation on track
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
01 policy briefs on service delivery issues in KCCA produced	01 a policy brief on public health in KCCA produced	implementation on track

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
01 Policy Position papers on key services delivery thematic areas in KCCA produced	01 policy position paper on infrastructure development n Kampala Capital City produced	implementation on track
PIAP Output: 16211201 Policy coordination strengthened		
Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery		
01 Policy Position papers on key services delivery thematic areas in KCCA produced	01 policy position paper on infrastructure development n Kampala Capital City produced	implementation on track
01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	01 monitoring and evaluation report on the status of implementation of the Presidential directive on markets in Kampala Capacity City produced	implementation on track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		49,626.864
227001 Travel inland		194,900.600
	Total For Budget Output	**244,527.464**
	Wage Recurrent	0.000
	Non Wage Recurrent	244,527.464
	Arrears	0.000
	AIA	0.000
	Total For Department	**352,298.785**
	Wage Recurrent	107,771.321
	Non Wage Recurrent	244,527.464
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 General Management, Administration and Corporate Planning

Departments

Department:001 Finance and Administration

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		436.000
	Total For Budget Output	**436.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	436.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**436.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	436.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**77,427,662.927**
	Wage Recurrent	107,771.321
	Non Wage Recurrent	8,453,919.907
	GoU Development	10,951,128.827
	External Financing	57,914,842.872
	Arrears	0.000
	AIA	0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	109.086	109.086	109.086	100.283	100.0 %	92.0 %	91.9 %
	Non-Wage	270.044	270.044	270.044	267.806	100.0 %	99.2 %	99.2 %
Devt.	GoU	56.010	56.010	41.173	41.159	73.5 %	73.5 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**435.140**	**435.140**	**420.303**	**409.248**	**96.6 %**	**94.0 %**	**97.4 %**
Total GoU+Ext Fin (MTEF)		**435.140**	**435.140**	**420.303**	**409.248**	**96.6 %**	**94.0 %**	**97.4 %**
Arrears		6.083	6.083	4.561	4.560	70.0 %	70.0 %	100.0 %
Total Budget		**441.223**	**441.223**	**424.864**	**413.808**	**96.3 %**	**93.8 %**	**97.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**441.223**	**441.223**	**424.864**	**413.808**	**96.3 %**	**93.8 %**	**97.4 %**
Total Vote Budget Excluding Arrears		**435.140**	**435.140**	**420.303**	**409.248**	**96.6 %**	**94.0 %**	**97.4 %**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration of Justice	**441.223**	**441.223**	**424.864**	**413.807**	**96.3 %**	**93.8 %**	**97.4%**
Vote Function:01 Case Management	162.852	162.852	162.852	159.131	100.0 %	97.7 %	97.7%
Vote Function:02 Judiciary General Administration	271.286	271.286	254.927	247.675	94.0 %	91.3 %	97.2%
Vote Function:03 Capacity Building	7.085	7.085	7.085	7.001	100.0 %	98.8 %	98.8%
Total for the Vote	**441.223**	**441.223**	**424.864**	**413.807**	**96.3 %**	**93.8 %**	**97.4 %**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:19 Administration of Justice		
Vote Function:01 Case Management		
0.006	Bn Shs	Department : 001 Supreme Court
		Reason: Had been earmarked for staff who were regularized into the Judiciary Service
Items		
0.006	UShs	212101 Social Security Contributions
		Reason: Had been earmarked for staff who were regularised into the Judiciary Service
0.012	Bn Shs	Department : 002 Court of Appeal
		Reason: Had been earmarked for staff who were regularized into the Judiciary Service
Items		
0.012	UShs	212101 Social Security Contributions
		Reason: Had been earmarked for staff who were regularized into the Judiciary Service
0.025	Bn Shs	Department : 003 High Court
		Reason: Had been earmarked for staff who were regularised into the Judiciary Service
Items		
0.025	UShs	212101 Social Security Contributions
		Reason: Had been earmarked for staff who were regularised into the Judiciary Service
0.018	Bn Shs	Department : 004 Magistrates Courts
		Reason: Had been earmarked for staff who were regularized into the Judiciary Service
Items		
0.018	UShs	212101 Social Security Contributions
		Reason: Had been earmarked for staff who were regularized into the Judiciary Service
Vote Function:02 Judiciary General Administration		
0.217	Bn Shs	Department : 011 Finance and Administration
		Reason: Had been earmarked for staff who were regularized into the Judiciary Service
Items		
0.007	UShs	212101 Social Security Contributions
		Reason: Had been earmarked for staff who were regularized into the Judiciary Service
1.827	Bn Shs	Department : 012 Human Resource Management Department
		Reason: Pending submission and verification of required documents from the Estates

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:19 Administration of Justice

Vote Function:02 Judiciary General Administration

Items

0.053	UShs	211104 Employee Gratuity
		Reason: Pending submission and verification of required documents from the Estates
0.008	Bn Shs	Department : 015 Policy and Planning
		Reason: Had been earmarked for staff who were regularized into the Judiciary Service

Items

0.008	UShs	212101 Social Security Contributions
		Reason: Had been earmarked for staff who were regularized into the Judiciary Service

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:19 Administration of Justice			
Vote Function:01 Case Management			
Department:001 Supreme Court			
Key Service Area: 610016 Disposal of cases at Supreme Court			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Civil cases disposed of - Judiciary	Number	60	227
Number of Criminal cases disposed of	Number	52	146
Constitutional related cases disposed of	Number	18	12
Department:002 Court of Appeal			
Key Service Area: 610006 Disposal of cases at Court of Appeal			
PIAP Output: 19111102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of cases disposed of through mediation (Judiciary)	Number	444	236
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Civil cases disposed of - Judiciary	Number	602	947
Number of Criminal cases disposed of	Number	460	441
Election related civil cases disposed of	Number	130	5
Constitutional related cases disposed of	Number	66	83
Department:003 High Court			
Key Service Area: 610007 Disposal of cases at Anti-corruption Division			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of corruption related complaints disposed of	Number	291	445

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Programme:19 Administration of Justice			
Vote Function:01 Case Management			
Department:003 High Court			
Key Service Area: 610008 Disposal of cases at Civil Division			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Civil cases disposed of - Judiciary	Number	2701	2762
Key Service Area: 610009 Disposal of cases at Commercial Division			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Commercial cases disposed of	Number	5350	8460
Key Service Area: 610010 Disposal of cases at Criminal Division			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Criminal cases disposed of	Number	1790	1791
Key Service Area: 610011 Disposal of cases at Family Division			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Family cases disposed of	Number	9560	12282
Key Service Area: 610012 Disposal of cases at High Court Circuits			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Civil cases disposed of - Judiciary	Number	11790	6290
Number of Criminal cases disposed of	Number	10465	10134
Land cases disposed of	Number	9668	7277
Commercial cases disposed of	Number	12	90
Family cases disposed of	Number	4558	4812

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Programme:19 Administration of Justice			
Vote Function:01 Case Management			
Department:003 High Court			
Key Service Area: 610013 Disposal of cases at International Crimes Divisions			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
International crimes cases disposed of	Number	64	79
Key Service Area: 610014 Disposal of cases at Land Division			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Land cases disposed of	Number	8000	6495
Department:004 Magistrates Courts			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Environmental and climate related cases disposed of	Number	240	265
Key Service Area: 610015 Disposal of cases at Magistrates Courts			
PIAP Output: 19111101 Use of Plea Bargaining promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of cases disposed of through plea bargain	Number	800	4154
PIAP Output: 19111102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of cases disposed of through mediation (Judiciary)	Number	1126	2458
PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of cases disposed of through Small Claims Procedure	Number	25924	27181

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Programme:19 Administration of Justice			
Vote Function:01 Case Management			
Department:004 Magistrates Courts			
Key Service Area: 610015 Disposal of cases at Magistrates Courts			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Criminal cases disposed of	Number	191500	107944
PIAP Output: 19113101 Legal Aid and State brief services provided			
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of indigent persons accessing state briefs	Percentage	100%	100%
Vote Function:02 Judiciary General Administration			
Department:001 Chambers of the Chief Justice			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 19311303 Complaints on maladministration handled			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of registered complaints/cases against duty bearers concluded	Number	100	373
Department:002 Chambers of the Deputy Chief Justice			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 19311303 Complaints on maladministration handled			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of registered complaints/cases against duty bearers concluded	Number	100	104
Department:003 Chambers of the Principal Judge			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of inspections conducted (Judiciary)	Number	27	29

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Programme:19 Administration of Justice

Vote Function:02 Judiciary General Administration

Department:003 Chambers of the Principal Judge

Key Service Area: 000010 Leadership and Management

PIAP Output: 19311303 Complaints on maladministration handled

Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of registered complaints/cases against duty bearers concluded	Number	1000	805

PIAP Output: 19321102 Leadership and Management coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of leadership engagements undertaken	Number	4	4

Department:004 Office of the Secretary to the Judiciary

Key Service Area: 000010 Leadership and Management

PIAP Output: 19311302 Justice service delivery inspection enhanced

Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of inspections conducted (Judiciary)	Number	4	4

Department:005 Chambers of the Chief Registrar

Key Service Area: 000010 Leadership and Management

PIAP Output: 19311302 Justice service delivery inspection enhanced

Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of inspections conducted (Judiciary)	Number	4	4

PIAP Output: 19321102 Leadership and Management coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of leadership engagements undertaken	Number	5	5

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Programme:19 Administration of Justice

Vote Function:02 Judiciary General Administration

Department:006 Inspectorate of Courts

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 19311302 Justice service delivery inspection enhanced

Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of inspections conducted (Judiciary)	Number	300	326

Department:007 Registry at the High Court

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 19211201 Case Records management improved

Programme Intervention: 192112 Strengthen case records management systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of registries re-organised (Judiciary)	Number	12	8

PIAP Output: 19211301 Case backlog reduction measures enhanced

Programme Intervention: 192113 Strengthen measures to reduce case backlog

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of disposed of cases that are backlog - Judiciary	Percentage	42.6%	14.41%

PIAP Output: 19321108 Programme coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Programme coordination meetings held	Number	120	116

Department:008 Registry for Alternative Dispute Resolution

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 19111102 Use of mediation for dispute settlement promoted

Programme Intervention: 191111 Promote use of ADR in justice delivery processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of cases disposed of through mediation (Judiciary)	Number	16500	6361

Key Service Area: 610036 Mediation

PIAP Output: 19111102 Use of mediation for dispute settlement promoted

Programme Intervention: 191111 Promote use of ADR in justice delivery processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of cases disposed of through mediation (Judiciary)	Number	16500	6888

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Programme:19 Administration of Justice

Vote Function:02 Judiciary General Administration

Department:008 Registry for Alternative Dispute Resolution

Key Service Area: 610037 Plea Bargaining

PIAP Output: 19111101 Use of Plea Bargaining promoted

Programme Intervention: 191111 Promote use of ADR in justice delivery processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of cases disposed of through plea bargain	Number	6408	5939

Key Service Area: 610038 Small Claims Procedure

PIAP Output: 19111102 Use of mediation for dispute settlement promoted

Programme Intervention: 191111 Promote use of ADR in justice delivery processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of cases disposed of through mediation (Judiciary)	Number	25924	

PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted

Programme Intervention: 191111 Promote use of ADR in justice delivery processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of cases disposed of through Small Claims Procedure	Number	2000	27181

Department:009 Registry of Planning, Research and Development

Key Service Area: 000006 Planning and Budgeting Services

PIAP Output: 19321103 Planning and Budgeting coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of statutory reports produced and submitted (Judiciary)	Number	17	17

PIAP Output: 19321105 Monitoring and Evaluation coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of M&E reports produced-Judiciary	Number	12	12

Key Service Area: 610002 Research and Information

PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted

Programme Intervention: 192115 Strengthen research and innovation in administration of justice

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Research studies conducted - Judiciary	Number	4	4

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Programme:19 Administration of Justice

Vote Function:02 Judiciary General Administration

Department:010 Registry for Public Relations and Communication

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted

Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of administration of justice open days held	Number	23	21
Number of radio and TV talk shows held (Judiciary)	Number	45	167
Number of outreaches and barazas conducted - Judiciary	Number	15	23
Number of IEC materials disseminated (Judiciary)	Number	40800	52325
Number of Annual Forums held (Judiciary)	Number	5	5

Department:011 Finance and Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports produce (Judiciary)	Number	4	4

Key Service Area: 000004 Finance and Accounting

PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of financial reports produced - Judiciary	Number	4	4

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of procurement reports produced (Judiciary)	Number	4	4

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 19321101 Facilities and equipment managed

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of facilities and equipment maintained	Percentage	100%	100%

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Programme:19 Administration of Justice			
Vote Function:02 Judiciary General Administration			
Department:011 Finance and Administration			
Key Service Area: 000035 Library Services			
PIAP Output: 19211401 Legal reference materials provided			
Programme Intervention: 192114 Provide legal reference materials			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of legal databases subscribed to - Judiciary	Number	2	2
Department:012 Human Resource Management Department			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of duty bearers trained (Judiciary)	Number	900	1520
PIAP Output: 19121402 Counselling and Psychosocial support provided			
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of eligible personnel/clients accessing psychosocial support (Judiciary)	Percentage	100%	100%
Key Service Area: 000008 Records Management			
PIAP Output: 19211201 Case Records management improved			
Programme Intervention: 192112 Strengthen case records management systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of registries re-organised (Judiciary)	Number	2	2
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 19010902 Crosscutting areas mainstreamed			
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of HIV/AIDS & TB workplace activities implemented (Judiciary)	Number	4	4

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Programme:19 Administration of Justice

Vote Function:02 Judiciary General Administration

Department:013 Information and Communication Technology

Key Service Area: 000019 ICT Services

PIAP Output: 19121303 ICT uptake enhanced

Programme Intervention: 191213 Retool Justice service delivery points

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of ICT equipment in good condition (Judiciary)	Percentage	100%	100%
Percentage utilisation of ICT systems	Percentage	100%	100%
Number of service delivery points with internet connectivity	Number	20	20
Number of computers procured for courts	Number	220	287

PIAP Output: 19211101 Justice delivery systems automated and integrated

Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Status of development of the Integrated Justice Management Information System (IJMIS)	Status	2%	0%
Number of Court Stations with ECCMIS	Number	20	21
Number of Justice Service delivery points with Video Conferencing facilities (Judiciary)	Number	17	0
Number of courts utilising digital court recording and transcription system	Number	44	0
Number of e-libraries subscribed to	Number	2	2

Department:015 Policy and Planning

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 19321103 Planning and Budgeting coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of statutory reports produced and submitted (Judiciary)	Number	4	4

PIAP Output: 19321104 Policy Analysis coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policy analysis reports produced (Judiciary)	Number	4	4

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Programme:19 Administration of Justice

Vote Function:02 Judiciary General Administration

Department:015 Policy and Planning

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 19321105 Monitoring and Evaluation coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Functional M&E system in place	Text	In place	In place
Number of M&E reports produced-Judiciary	Number	4	4

PIAP Output: 19321107 Projects coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of feasibility studies - Judiciary	Number	1	1
Number of projects progress reports produced	Number	4	4

PIAP Output: 19321108 Programme coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Programme coordination meetings held	Number	10	10

Key Service Area: 610019 Statistical Development

PIAP Output: 19321106 Statistics services coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of statistics reports produced (Judiciary)	Number	17	17

Department:016 Engineering and Technical Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 19121101 Presence of Justice service delivery points enhanced

Programme Intervention: 191211 Increase the coverage of justice service delivery points

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of justice service delivery centres constructed (Judiciary)	Number	13	4
Number of new justice service delivery centres operationalised (Judiciary)	Number	13	2
Number of institutional houses constructed	Number	5	2

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Programme:19 Administration of Justice			
Vote Function:02 Judiciary General Administration			
Department:016 Engineering and Technical Services			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 19121201 Justice service delivery points rehabilitated			
Programme Intervention: 191212 Rehabilitate Justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of justice delivery centres rehabilitated (Judiciary)	Number	9	0
Department:019 Registry of Magistrates Affairs and Data Management			
Key Service Area: 610017 Case Data Management			
PIAP Output: 19321106 Statistics services coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of statistics reports produced (Judiciary)	Number	17	17
Key Service Area: 610018 Coordination of Magistrates Courts			
PIAP Output: 19211201 Case Records management improved			
Programme Intervention: 192112 Strengthen case records management systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of registries re-organised (Judiciary)	Number	20	22
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 19121101 Presence of Justice service delivery points enhanced			
Programme Intervention: 191211 Increase the coverage of justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of justice service delivery centres constructed (Judiciary)	Number	23	4
Number of institutional houses constructed	Number	5	2
Project:1897 Institutional Development for Judiciary			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 19121301 Justice service delivery points equipped			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of justice delivery points equipped (Judiciary)	Number	59	62

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Programme:19 Administration of Justice

Vote Function:02 Judiciary General Administration

Project:1897 Institutional Development for Judiciary

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 19121302 Alternative power sources acquired and installed

Programme Intervention: 191213 Retool Justice service delivery points

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Courts equipped with generators	Number	5	5
Number of Courts equipped with Solar systems	Number	10	8

PIAP Output: 19121304 Transport equipment acquired

Programme Intervention: 191213 Retool Justice service delivery points

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of transport equipment acquired to support Justice service delivery (Judiciary)	Number	106	90

PIAP Output: 19121401 Facilities responsive to persons with special needs established.

Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of breastfeeding and children’s playrooms established	Number	8	5

Vote Function:03 Capacity Building

Department:001 Judicial Training Institute (JTI)

Key Service Area: 000034 Education and Skills Development

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of duty bearers trained (Judiciary)	Number	1007	1214

PIAP Output: 19011201 Capacity of training institutions enhanced

Programme Intervention: 190112 Strengthen legal training in administration of justice

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Status of accreditation of Judicial Training Institute	Status	10%	0%

PIAP Output: 19211502 Law reports produced

Programme Intervention: 192115 Strengthen research and innovation in administration of justice

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of case reports uploaded onto ULII	Number	6900	5425

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Performance highlights for the Quarter

1) Case Management
a) During the quarter, Courts completed 73,178 cases out of the targeted 72,171 cases, thus, performing at 101.4%.
b) Courts registered a caseload of 281,129 cases, comprising 200,125 cases brought forward from Q3 for FY 2025/26 and 81,004 cases freshly registered during the quarter. Overall, the Courts registered a total clearance rate of 90.3%.

2) ICT
a) ECCMIS rolled out to 5 Court Stations (Gulu High Court, Gulu CM Court, Pader CM Court, Anaka CM Court and Patongo CM Court).
b) 95 desktop computers and 37 laptop computers procured for court stations and staff (Registrars, Magistrates & Administration Staff) and replacement of obsolete ones.
c) Internet was installed in 7 Courts - Rakai, Nwoya, Lamwo, Pader, Sheema, Bukedea and Sembabule.

3) Construction of Courts & Institutional houses
a) Construction of Regional Court of Appeal buildings at Gulu and Mbarara was at substructure stage with foundation works ongoing at 10% and 8% completion respectively.
b) Construction of Soroti High Court building was at 92% completion with ongoing external works and painting works while Tororo High court was at 93% complete with plumbing, electrical and external works ongoing.
c) Construction of Rukungiri High Court building, Chief Magistrate Court building at Budaka, Magistrate Court building at Karenga and Sheema Justice Centre were completed. Lyantonde was at 80% completion.
d) Construction of Magistrate Court buildings at Abim was at 75% completion and Madi-Okollo Administration block was at 80% completion
e) Construction of institutional houses at Buhweju and Karenga was completed, Moyo was at perimeter wall construction (99%), Bukwo was pending fixtures and external works (92%) and Rubuguri was at excavation stage.
f) Renovation works at Amuru at 90% completion with ongoing floor tiling and construction of walkways. Renovations at Bukedea was at 70% completion, while works at Yumbe and Moyo were progressing at 84% and 80%, respectively.

Variances and Challenges

a) Wage performed at 91.9% due to the pending recruitment of staff;
b) Non-wage expenditure performed at 99.2% due to unutilized social security contribution funds that had been earmarked for contract staff who were subsequently regularized into the Judiciary Service.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**441.223**	**441.223**	**424.864**	**413.807**	**96.3 %**	**93.8 %**	**97.4 %**
Vote Function:01 Case Management	**162.852**	**162.852**	**162.852**	**159.131**	**100.0 %**	**97.7 %**	**97.7 %**
000089 Climate Change Mitigation	1.047	1.047	1.047	1.047	100.0 %	100.0 %	100.0 %
610006 Disposal of cases at Court of Appeal	13.870	13.870	13.870	13.393	100.0 %	96.6 %	96.6 %
610007 Disposal of cases at Anti-corruption Division	2.588	2.588	2.588	2.131	100.0 %	82.3 %	82.3 %
610008 Disposal of cases at Civil Division	2.948	2.948	2.948	2.537	100.0 %	86.1 %	86.1 %
610009 Disposal of cases at Commercial Division	7.085	7.085	7.085	6.403	100.0 %	90.4 %	90.4 %
610010 Disposal of cases at Criminal Division	4.447	4.447	4.447	4.114	100.0 %	92.5 %	92.5 %
610011 Disposal of cases at Family Division	3.702	3.702	3.702	3.500	100.0 %	94.5 %	94.5 %
610012 Disposal of cases at High Court Circuits	40.356	40.356	40.356	40.184	100.0 %	99.6 %	99.6 %
610013 Disposal of cases at International Crimes Divisions	3.888	3.888	3.888	3.619	100.0 %	93.1 %	93.1 %
610014 Disposal of cases at Land Division	7.001	7.001	7.001	6.847	100.0 %	97.8 %	97.8 %
610015 Disposal of cases at Magistrates Courts	69.487	69.487	69.487	69.410	100.0 %	99.9 %	99.9 %
610016 Disposal of cases at Supreme Court	6.434	6.434	6.434	5.948	100.0 %	92.4 %	92.4 %
Vote Function:02 Judiciary General Administration	**271.286**	**271.286**	**254.927**	**247.675**	**94.0 %**	**91.3 %**	**97.2 %**
000001 Audit and Risk Management	2.120	2.120	2.120	2.033	100.0 %	95.9 %	95.9 %
000003 Facilities and Equipment Management	27.712	27.712	13.178	13.173	47.6 %	47.5 %	100.0 %
000004 Finance and Accounting	4.419	4.419	4.419	4.176	100.0 %	94.5 %	94.5 %
000005 Human Resource Management	70.947	70.947	70.947	68.917	100.0 %	97.1 %	97.1 %
000006 Planning and Budgeting Services	8.393	8.393	8.393	7.990	100.0 %	95.2 %	95.2 %
000007 Procurement and Disposal Services	0.872	0.872	0.872	0.773	100.0 %	88.6 %	88.6 %
000008 Records Management	0.177	0.177	0.177	0.139	100.0 %	79.0 %	78.5 %
000010 Leadership and Management	12.583	12.583	12.583	11.659	100.0 %	92.7 %	92.7 %
000011 Communication and Public Relations	4.044	4.044	4.044	3.992	100.0 %	98.7 %	98.7 %
000013 HIV/AIDS Mainstreaming	0.597	0.597	0.597	0.597	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	65.648	65.648	64.126	63.076	97.7 %	96.1 %	98.4 %
000017 Infrastructure Development and Management	35.236	35.236	34.933	34.308	99.1 %	97.4 %	98.2 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**441.223**	**441.223**	**424.864**	**413.807**	**96.3 %**	**93.8 %**	**97.4 %**
Vote Function:02 Judiciary General Administration	**271.286**	**271.286**	**254.927**	**247.675**	**94.0 %**	**91.3 %**	**97.2 %**
000019 ICT Services	22.389	22.389	22.389	22.303	100.0 %	99.6 %	99.6 %
000023 Inspection and Monitoring	2.530	2.530	2.530	2.266	100.0 %	89.6 %	89.6 %
000035 Library Services	2.018	2.018	2.018	1.797	100.0 %	89.1 %	89.0 %
610002 Research and Information	0.321	0.321	0.321	0.168	100.0 %	52.4 %	52.3 %
610017 Case Data Management	1.790	1.790	1.790	1.790	100.0 %	100.0 %	100.0 %
610018 Coordination of Magistrates Courts	0.986	0.986	0.986	0.568	100.0 %	57.6 %	57.6 %
610019 Statistical Development	1.360	1.360	1.360	1.297	100.0 %	95.3 %	95.4 %
610036 Mediation	3.369	3.369	3.369	2.916	100.0 %	86.5 %	86.6 %
610037 Plea Bargaining	1.560	1.560	1.560	1.560	100.0 %	100.0 %	100.0 %
610038 Small Claims Procedure	2.214	2.214	2.214	2.178	100.0 %	98.4 %	98.4 %
Vote Function:03 Capacity Building	**7.085**	**7.085**	**7.085**	**7.001**	**100.0 %**	**98.8 %**	**98.8 %**
000034 Education and Skills Development	7.085	7.085	7.085	7.001	100.0 %	98.8 %	98.8 %
Total for the Vote	**441.223**	**441.223**	**424.864**	**413.807**	**96.3 %**	**93.8 %**	**97.4 %**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	71.218	71.218	71.218	63.584	100.0 %	89.3 %	89.3 %
211102 Contract Staff Salaries	2.702	2.702	2.702	1.976	100.0 %	73.1 %	73.1 %
211103 Statutory salaries	35.166	35.166	35.166	34.723	100.0 %	98.7 %	98.7 %
211104 Employee Gratuity	0.155	0.155	0.155	0.102	100.0 %	65.7 %	65.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67.686	67.686	67.686	67.686	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	2.349	2.349	2.349	2.349	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.270	0.270	0.270	0.177	100.0 %	65.4 %	65.4 %
212102 Medical expenses (Employees)	5.240	5.240	5.240	5.240	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	5.155	5.155	5.155	5.155	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	2.808	2.808	2.808	2.804	100.0 %	99.8 %	99.8 %
221003 Staff Training	6.814	6.814	6.814	6.814	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	2.415	2.415	2.415	2.415	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	1.254	1.254	1.254	1.254	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	11.843	11.843	11.843	11.843	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	20.340	20.340	20.340	20.340	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	6.942	6.942	6.942	6.942	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.142	0.142	0.142	0.142	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	2.218	2.218	2.218	2.218	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.143	0.143	0.143	0.143	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	6.636	6.636	6.636	6.436	100.0 %	97.0 %	97.0 %
223002 Property Rates	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	11.194	11.194	11.194	11.186	100.0 %	99.9 %	99.9 %
223004 Guard and Security services	8.100	8.100	8.100	8.099	100.0 %	100.0 %	100.0 %
223005 Electricity	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
223006 Water	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.137	1.137	1.137	1.137	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.347	0.347	0.347	0.347	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	3.246	3.246	3.246	3.246	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.538	0.538	0.538	0.538	100.0 %	100.0 %	100.0 %
227001 Travel inland	41.777	41.777	41.777	41.777	100.0 %	100.0 %	100.0 %
227002 Travel abroad	2.014	2.014	2.014	2.014	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	7.621	7.621	7.621	7.621	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	5.051	5.051	5.051	4.944	100.0 %	97.9 %	97.9 %
228002 Maintenance-Transport Equipment	6.235	6.235	6.235	6.235	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.421	0.421	0.421	0.421	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	1.590	1.590	1.590	1.590	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.720	0.720	0.720	0.720	100.0 %	100.0 %	100.0 %
273104 Pension	27.434	27.434	27.434	26.377	100.0 %	96.1 %	96.1 %
273105 Gratuity	5.600	5.600	5.600	4.886	100.0 %	87.3 %	87.3 %
273107 Ex-Gratia for other Retired and Serving Public Servants	1.000	1.000	1.000	0.999	100.0 %	99.9 %	99.9 %
282101 Donations	0.440	0.440	0.440	0.440	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	27.910	27.910	27.910	27.902	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	17.531	17.531	9.041	9.041	51.6 %	51.6 %	100.0 %
312213 Water Vessels - Acquisition	0.180	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.850	0.850	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.616	0.616	0.186	0.186	30.2 %	30.2 %	100.0 %
312231 Office Equipment - Acquisition	2.470	2.470	0.725	0.725	29.4 %	29.4 %	100.0 %
312232 Electrical machinery - Acquisition	1.325	1.325	1.325	1.320	100.0 %	99.6 %	99.6 %
312235 Furniture and Fittings - Acquisition	3.939	3.939	1.500	1.500	38.1 %	38.1 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.800	0.800	0.400	0.400	50.0 %	50.0 %	100.0 %
342111 Land - Acquisition	0.388	0.388	0.085	0.084	21.9 %	21.6 %	98.6 %
352899 Other Domestic Arrears Budgeting	6.083	6.083	4.561	4.560	75.0 %	75.0 %	100.0 %
Total for the Vote	**441.223**	**441.223**	**424.864**	**413.807**	**96.3 %**	**93.8 %**	**97.4 %**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**441.223**	**441.223**	**424.864**	**413.807**	**96.29 %**	**93.79 %**	**97.40 %**
Vote Function:01 Case Management	**162.852**	**162.852**	**162.852**	**159.131**	**100.00 %**	**97.72 %**	**97.7 %**
Departments							
001 Supreme Court	6.434	6.434	6.434	5.948	100.0 %	92.4 %	92.4 %
002 Court of Appeal	13.870	13.870	13.870	13.393	100.0 %	96.6 %	96.6 %
003 High Court	72.014	72.014	72.014	69.334	100.0 %	96.3 %	96.3 %
004 Magistrates Courts	70.534	70.534	70.534	70.457	100.0 %	99.9 %	99.9 %
Development Projects							
N/A							
Vote Function:02 Judiciary General Administration	**271.286**	**271.286**	**254.927**	**247.675**	**93.97 %**	**91.30 %**	**97.2 %**
Departments							
001 Chambers of the Chief Justice	1.747	1.747	1.747	1.598	100.0 %	91.4 %	91.5 %
002 Chambers of the Deputy Chief Justice	1.465	1.465	1.465	1.321	100.0 %	90.2 %	90.2 %
003 Chambers of the Principal Judge	2.150	2.150	2.150	2.019	100.0 %	93.9 %	93.9 %
004 Office of the Secretary to the Judiciary	1.260	1.260	1.260	1.020	100.0 %	80.9 %	81.0 %
005 Chambers of the Chief Registrar	5.960	5.960	5.960	5.701	100.0 %	95.7 %	95.7 %
006 Inspectorate of Courts	2.530	2.530	2.530	2.266	100.0 %	89.6 %	89.6 %
007 Registry at the High Court	2.578	2.578	2.578	2.280	100.0 %	88.4 %	88.4 %
008 Registry for Alternative Dispute Resolution	8.075	8.075	8.075	7.518	100.0 %	93.1 %	93.1 %
009 Registry of Planning, Research and Development	2.646	2.646	2.646	2.186	100.0 %	82.6 %	82.6 %
010 Registry for Public Relations and Communication	4.044	4.044	4.044	3.992	100.0 %	98.7 %	98.7 %
011 Finance and Administration	71.568	71.568	70.046	68.710	97.9 %	96.0 %	98.1 %
012 Human Resource Management Department	71.720	71.720	71.720	69.653	100.0 %	97.1 %	97.1 %
013 Information and Communication Technology	22.389	22.389	22.389	22.303	100.0 %	99.6 %	99.6 %
015 Policy and Planning	7.429	7.429	7.429	7.269	100.0 %	97.9 %	97.8 %
016 Engineering and Technical Services	6.938	6.938	6.938	6.322	100.0 %	91.1 %	91.1 %
019 Registry of Magistrates Affairs and Data Management	2.776	2.776	2.776	2.358	100.0 %	84.9 %	84.9 %
Development Projects							

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**441.223**	**441.223**	**424.864**	**413.807**	**96.29 %**	**93.79 %**	**97.40 %**
1556 Construction of the Supreme Court and Court of Appeal Buildings	28.298	28.298	27.995	27.986	98.9 %	98.9 %	100.0 %
1897 Institutional Development for Judiciary	27.712	27.712	13.178	13.173	47.6 %	47.5 %	100.0 %
Vote Function:03 Capacity Building	**7.085**	**7.085**	**7.085**	**7.001**	**100.00 %**	**98.81 %**	**98.8 %**
Departments							
001 Judicial Training Institute (JTI)	7.085	7.085	7.085	7.001	100.0 %	98.8 %	98.8 %
Development Projects							
N/A							
Total for the Vote	**441.223**	**441.223**	**424.864**	**413.807**	**96.3 %**	**93.8 %**	**97.4 %**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration of Justice		
Vote Function:01 Case Management		
Departments		
Department:001 Supreme Court		
Key Service Area:610016 Disposal of cases at Supreme Court		
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
a) 4 Constitutional Applications disposed of	a) 2 Constitutional cases disposed of	The Court prioritized the clearance of backlog of Civil and Criminal cases which affected the disposal of Constitutional cases
b) 15 Civil cases disposed of	b) 159 Civil cases disposed of	The Court prioritized the clearance of backlog and conducted weed-out sessions and data-cleaning exercises which contributed to the high case disposal
c) 15 Criminal cases disposed of	c) 86 Criminal cases disposed of	The Court prioritized the clearance of backlog and conducted weed-out sessions and data-cleaning exercises which contributed to the high case disposal
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	6,471.212
211102 Contract Staff Salaries	19,008.947
211103 Statutory salaries	683,400.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	424,114.000
212101 Social Security Contributions	2,841.557

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		5,040.000
221008 Information and Communication Technology Supplies.		43,760.000
221009 Welfare and Entertainment		165,148.200
221011 Printing, Stationery, Photocopying and Binding		59,242.500
227001 Travel inland		48,340.000
228004 Maintenance-Other Fixed Assets		48,980.480
	Total For Budget Output	**1,506,346.896**
	Wage Recurrent	708,880.159
	Non Wage Recurrent	797,466.737
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,506,346.896**
	Wage Recurrent	708,880.159
	Non Wage Recurrent	797,466.737
	Arrears	0.000
	AIA	0.000
Department:002 Court of Appeal		
Key Service Area:610006 Disposal of cases at Court of Appeal		
PIAP Output: 19111102 Use of mediation for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 111 cases disposed of through Appellate Mediation	a) 95 cases disposed of through Appellate Mediation	Slow uptake of mediation by court users adversely affected the disposal of cases
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
a) 19 Constitutional cases disposed of	a) 14 Constitutional cases disposed of	Judgements were still under deliberation

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
b) 130 Criminal cases disposed of	b) 168 Criminal cases disposed of	The Court prioritized the clearance of backlog and conducted weed-out sessions and data-cleaning exercises which contributed to the high case disposal
c) 161 Civil cases disposed of	c) 264 Civil cases disposed of	The Court prioritized the clearance of backlog and conducted weed-out sessions and data-cleaning exercises which contributed to the high case disposal
d) 78 Election petition cases disposed of	d) 3 Election petition cases disposed of	The Court had not received any new election petitions from the High Court, as the High Court had yet to receive the promised supplementary budget required to handle election petition cases
e) 20 Taxation cases disposed of	d) 13 Taxation cases disposed of	Some taxation applications were pending delivery of rulings
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	343,391.875
211102 Contract Staff Salaries	114,800.153
211103 Statutory salaries	1,352,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,701,383.641
212101 Social Security Contributions	890.407
221007 Books, Periodicals & Newspapers	7,500.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		12,000.000
221009 Welfare and Entertainment		696,602.400
221011 Printing, Stationery, Photocopying and Binding		113,754.500
227001 Travel inland		228,751.600
228004 Maintenance-Other Fixed Assets		44,169.980
	Total For Budget Output	**4,615,244.556**
	Wage Recurrent	1,810,192.028
	Non Wage Recurrent	2,805,052.528
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,615,244.556**
	Wage Recurrent	1,810,192.028
	Non Wage Recurrent	2,805,052.528
	Arrears	0.000
	AIA	0.000
Department:003 High Court		
Key Service Area:610007 Disposal of cases at Anti-corruption Division		
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
a) 85 Anti-Corruption cases disposed of	a) 186 Anti-Corruption cases disposed of	Increased uptake of Plea Bargaining and conducting more upcountry sessions
PIAP Output: 19113101 Legal Aid and State brief services provided		
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.		
a) All indigent persons provided with state briefs	a) All indigent persons provided with state briefs	Implemented as planned
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		13,800.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211103 Statutory salaries		203,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		287,890.500
212101 Social Security Contributions		7,568.796
221007 Books, Periodicals & Newspapers		1,647.000
221009 Welfare and Entertainment		35,667.200
221011 Printing, Stationery, Photocopying and Binding		8,817.600
227001 Travel inland		2,196.000
228004 Maintenance-Other Fixed Assets		3,129.300
	Total For Budget Output	**563,716.396**
	Wage Recurrent	216,800.000
	Non Wage Recurrent	346,916.396
	Arrears	0.000
	AIA	0.000
Key Service Area:610008 Disposal of cases at Civil Division		
PIAP Output: 19111102 Use of mediation for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 225 cases disposed of through mediation	a) 38 cases disposed of through mediation	Limited appreciation and uptake of mediation by court users adversely affected the disposal of cases
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
b) 90 election petitions disposed of	b) 2 election petitions disposed of	The supplementary budget that had been promised to facilitate the handling of election petition cases was not availed

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
c) 705 Civil cases disposed of	c) 819 Civil cases disposed of	The Division prioritized the delivery of pending judgments that had been delayed by the determination of pre-election petitions. In addition, it conducted weed-out sessions and data-cleaning exercises, which contributed to the high rate of case disposal
a) 283 Execution and Bailiffs cases disposed of	a) 47 Execution and Bailiffs cases disposed of	The execution cases disposed of were the ones that were on hand during the reporting period
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) Court user committee meeting held	a) Court user committee meeting held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	360,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,264.900
212101 Social Security Contributions	1,090.770
221007 Books, Periodicals & Newspapers	1,647.000
221009 Welfare and Entertainment	63,869.200
221011 Printing, Stationery, Photocopying and Binding	1,317.600
227001 Travel inland	33,622.000
228004 Maintenance-Other Fixed Assets	3,129.300
Total For Budget Output	**718,940.770**
Wage Recurrent	360,000.000
Non Wage Recurrent	358,940.770
Arrears	0.000
AIA	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:610009 Disposal of cases at Commercial Division		
PIAP Output: 19111102 Use of mediation for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 202 commercial cases disposed of through mediation	a) 500 commercial cases disposed of through mediation	The overperformance was attributed to Mediation Settlement Fortnight which significantly increased awareness and uptake of mediation
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
a) 1,537 Commercial cases disposed of	a) 2,997 Commercial cases disposed of	Use of mediation and the weed-out sessions and data-cleaning exercises which contributed to the high case disposal
PIAP Output: 19211301 Case backlog reduction measures enhanced		
Programme Intervention: 192113 Strengthen measures to reduce case backlog		
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	189,285.761
211103 Statutory salaries	913,200.166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,566.000
212101 Social Security Contributions	2,003.589
221007 Books, Periodicals & Newspapers	1,647.000
221009 Welfare and Entertainment	227,152.944
221011 Printing, Stationery, Photocopying and Binding	20,198.000
227001 Travel inland	115,100.000
228004 Maintenance-Other Fixed Assets	3,320.300
Total For Budget Output	**1,770,473.760**
Wage Recurrent	1,102,485.927

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	667,987.833
	Arrears	0.000
	AIA	0.000
Key Service Area:610010 Disposal of cases at Criminal Division		
PIAP Output: 19111101 Use of Plea Bargaining promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 100 Criminal cases disposed of through Plea Bargaining	a) 107 Criminal cases disposed of through Plea Bargaining	More remandees enrolled for the Plea Bargaining programme due to increased sensitization
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
a) 497 Criminal cases disposed of	a) 452 Criminal cases disposed of	The handling of high-profile public interest cases, including Besigye, Katanga, and Onebe, which required extensive hearing time, affected the hearing and disposal of other cases by the Justices
PIAP Output: 19113101 Legal Aid and State brief services provided		
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.		
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	517.175
211102 Contract Staff Salaries	77,360.000
211103 Statutory salaries	427,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	228,648.166
212101 Social Security Contributions	6,602.900
221007 Books, Periodicals & Newspapers	2,216.100
221009 Welfare and Entertainment	44,413.000
221011 Printing, Stationery, Photocopying and Binding	9,228.572

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		27,449.110
228004 Maintenance-Other Fixed Assets		2,726.100
	Total For Budget Output	**826,661.123**
	Wage Recurrent	505,377.175
	Non Wage Recurrent	321,283.948
	Arrears	0.000
	AIA	0.000
Key Service Area:610011 Disposal of cases at Family Division		
PIAP Output: 19111102 Use of mediation for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 270 cases disposed of through mediation	a) 304 cases disposed of through Mediation	Increased awareness and uptake of mediation
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
a) 2,690 Family cases disposed of	a) 3,160 Family cases disposed of	Special sessions were held for the disposal of Applications for renewal and extension of Letters of Administration and weed-out sessions and data-cleaning exercises which contributed to the high case disposal
b) Court user meeting conducted	b) Court user meeting conducted	Implemented as planned
c) Customized letters of administration printed	c) Customized letters of administration printed	Implemented as planned
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) Victim counselling services provided	a) Victim counselling services provided	Implemented as planned
d) Family Justice stakeholder meeting held	d) Nil	The planned meeting was held in the previous quarter to address urgent matters

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	368,805.441
211102 Contract Staff Salaries	57,321.612
211103 Statutory salaries	394,200.166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,489.250
212101 Social Security Contributions	3,877.796
221007 Books, Periodicals & Newspapers	1,690.000
221009 Welfare and Entertainment	97,092.350
221011 Printing, Stationery, Photocopying and Binding	6,360.000
227001 Travel inland	162,371.000
228004 Maintenance-Other Fixed Assets	3,267.000
Total For Budget Output	**1,292,474.615**
Wage Recurrent	820,327.219
Non Wage Recurrent	472,147.396
Arrears	0.000
AIA	0.000

Key Service Area:610012 Disposal of cases at High Court Circuits

PIAP Output: 19111101 Use of Plea Bargaining promoted

Programme Intervention: 191111 Promote use of ADR in justice delivery processes

a) 300 Criminal Cases disposed of through Plea Bargaining	b) 277 Criminal Cases disposed of through Plea Bargaining	Some case files were not ready for plea consideration due to missing documents and pending disclosures, leading to fewer disposals.

PIAP Output: 19111102 Use of mediation for dispute settlement promoted

Programme Intervention: 191111 Promote use of ADR in justice delivery processes

a) 150 cases disposed of through Mediation at High Court Circuits	a) 733 cases disposed of through Mediation at High Court Circuits	Enhanced capacity of mediators following targeted training and supervision contributed to the high performance

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
b) 3,048 Civil cases disposed of at the High Court Circuits	b) 1,539 Civil cases disposed of at the High Court Circuits	Multiple applications arising out of main civil suits affected the timely disposal of cases
c) 2,733 Criminal cases disposed of at the High Court Circuits	c) 3,456 Criminal cases disposed of at the High Court Circuits	Increased use of plea bargaining and funding for sessions
d) 2,617 Land cases disposed of at the High Court Circuits	d) 2,245 Land cases disposed of at the High Court Circuits	The complexity of land disputes, which often involve multiple parties, including entire communities, and long-standing historical issues, contributed to their lengthy and costly resolution
e) 1,269 Family cases disposed of at the High Court Circuits	e) 1,435 Family cases disposed of at the High Court Circuits	Increased uptake of mediation and case withdrawals arising from reconciliation efforts among parties contributed to the increased disposal of cases
f) 3 Commercial cases disposed of at the High Courts Circuits	f) 33 Commercial cases disposed of at the High Courts Circuits	Increased uptake of mediation contributed to case disposal
a) 297 Executions and Bailiffs cases disposed of at the High Courts Circuits	h) 33 Executions and Bailiffs cases disposed of at the High Court Circuits	The filing of appeals and applications for stay of execution affected the timely disposal of cases
PIAP Output: 19113101 Legal Aid and State brief services provided		
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.		
a) State briefs provided to all indigent persons in criminal cases at High Courts in the Northern, Eastern, Western and Southern regions	a) State briefs provided to all indigent persons in criminal cases at High Courts in the Northern, Eastern, Western and Southern regions	Implemented as planned
PIAP Output: 19211301 Case backlog reduction measures enhanced		
Programme Intervention: 192113 Strengthen measures to reduce case backlog		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,226,538.528
211102 Contract Staff Salaries	106,597.926
211103 Statutory salaries	2,714,200.166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,815,004.904
211107 Boards, Committees and Council Allowances	149.906
212101 Social Security Contributions	20,182.435
221009 Welfare and Entertainment	873,620.289
221011 Printing, Stationery, Photocopying and Binding	237,607.065
227001 Travel inland	1,504,513.440
228004 Maintenance-Other Fixed Assets	48,883.000
Total For Budget Output	**10,547,297.659**
Wage Recurrent	5,047,336.620
Non Wage Recurrent	5,499,961.039
Arrears	0.000
AIA	0.000

Key Service Area:610013 Disposal of cases at International Crimes Divisions

PIAP Output: 19112101 Cases disposed of

Programme Intervention: 191121 Strengthen case management

a) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted	a) Nil	Priority was given to conducting ongoing prosecution in the trial of Uganda versus Ali Kabambwe and 37Ors (Jamil Mukulu case)
b) HCT-ICD-SC-0001-2019 Uganda Versus Jamil Muwonge & 13 others conducted	b) Prosecution hearing conducted	Implemented as planned
c) HCT-ICD-SC-0005-20015 Uganda Versus Abdi Ali conducted	c) Case disposed of (accused convicted through plea bargain)	Implemented as planned
d) 20 International Crimes disposed of	d) 19 International Crimes cases disposed of	Pending delivery of judgment for one case

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
e) Trial of HCT-00-ICD-SC-001-2017 Uganda versus Ali Kabambwe and 37Ors (Jamil Mukulu case) conducted (Mbale, Mukono,Jinja & Mayuge)	e) Prosecution hearing was conducted, 6 witnesses testified and the matter is still ongoing	The case involves multiple accused persons who speak different languages, necessitating interpretation services. This inevitably slowed the pace of the hearings and affected the efficiency of the trial
f) HCT-00-ICD-PT-0008-2024 Uganda Versus Kisekka Daniel Kiwanuka & 3 others conducted	f) HCT-00-ICD-PT-0008-2024 Uganda Versus Kisekka Daniel Kiwanuka & 3 others prosecution hearing conducted. The defence hearing and ruling are scheduled for early in the next financial year	Implemented as planned
g) HCT-ICD-SC-002-2018 Uganda Versus Yahaya Ramathan Mwanje conducted	g) HCT-ICD-SC-002-2018 Uganda Versus Yahaya Ramathan Mwanje prosecution hearing ongoing	Implemented as planned
PIAP Output: 19113101 Legal Aid and State brief services provided		
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		12,899.012
211103 Statutory salaries		180,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		630,405.000
221001 Advertising and Public Relations		200,000.000
221007 Books, Periodicals & Newspapers		1,697.000
221009 Welfare and Entertainment		25,447.200
221011 Printing, Stationery, Photocopying and Binding		8,817.600
227001 Travel inland		13,446.000
228004 Maintenance-Other Fixed Assets		3,234.300
	Total For Budget Output	**1,075,946.112**
	Wage Recurrent	192,899.012
	Non Wage Recurrent	883,047.100
	Arrears	0.000
	AIA	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:610014 Disposal of cases at Land Division		
PIAP Output: 19111102 Use of mediation for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 111 cases disposed through mediation	b) 72 cases disposed through mediation	Pending delivery of more judgments from the Mediation Settlement Fortnight
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
a) 2,400 land cases disposed of	a) 1,744 Land cases disposed of	The complexity of land disputes, which often involve multiple parties, including entire communities, and long-standing historical issues, contributed to their lengthy and costly resolution
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		85,545.864
211103 Statutory salaries		1,081,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		414,986.250
212101 Social Security Contributions		3,059.683
221007 Books, Periodicals & Newspapers		2,547.000
221009 Welfare and Entertainment		115,787.042
221011 Printing, Stationery, Photocopying and Binding		13,587.600
227001 Travel inland		238,779.334
228004 Maintenance-Other Fixed Assets		3,129.300
	Total For Budget Output	**1,958,422.073**
	Wage Recurrent	1,166,545.864
	Non Wage Recurrent	791,876.209
	Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**18,753,932.508**
	Wage Recurrent	9,411,771.817
	Non Wage Recurrent	9,342,160.691
	Arrears	0.000
	AIA	0.000
Department:004 Magistrates Courts		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
a) 75 Environment related cases disposed of at the Standards and Utilities Court	a) 85 Environment related cases disposed of at the Standards and Utilities Court	The court prioritized disposing of backlog in environment related cases

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221009 Welfare and Entertainment	9,270.000
221011 Printing, Stationery, Photocopying and Binding	5,444.000
227001 Travel inland	2,772.500
228004 Maintenance-Other Fixed Assets	569,880.100
Total For Budget Output	**587,866.600**
Wage Recurrent	0.000
Non Wage Recurrent	587,866.600
Arrears	0.000
AIA	0.000

Key Service Area:610015 Disposal of cases at Magistrates Courts		
PIAP Output: 19111101 Use of Plea Bargaining promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 200 Case completed through the Plea-Bargaining Programme	a) 1,615 cases completed through the Plea-Bargaining Programme	More remandees enrolled for the Plea Bargaining programme due to increased sensitization

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19111102 Use of mediation for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 156 cases disposed of though Mediation	a) 602 cases disposed of though Mediation	Increased awareness and uptake of mediation
PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 2,000 cases disposed of through Small Claims Procedure at Chief Magistrate Courts	a) 4,577 cases disposed of through Small Claims Procedure at Chief Magistrate Courts	Public sensitization campaigns increased awareness and uptake of Small Claims Procedure
b) 2,000 cases disposed of through Small Claims Procedure at Magistrate Grade 1 Courts	b) 3,497 cases disposed of through Small Claims Procedure at Magistrate Grade 1 Courts	Public sensitization campaigns increased awareness and uptake of Small Claims Procedure
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
a) 20,862 cases at the Chief Magistrates' Courts disposed of	b) 18,746 cases at the Magistrates’ Grade I Courts disposed of	Inadequate staffing of State Attorneys affected the timely hearing and disposal of criminal cases
b) 35,931 cases at the Chief Magistrates' Courts disposed of	b) 35,511 cases at the Chief Magistrates’ Courts disposed of	Inadequate staffing of State Attorneys affected the timely hearing and disposal of criminal cases
c) 33 cases at the Magistrates' Grade II Courts disposed of	c) Nil	Operationalization of the Magistrates Courts (Magisterial Areas and Magistrates Courts) Instrument, 2024, which established 157 Chief Magistrates Courts and 696 Magistrate Grade I Courts across Uganda. As a result, Magistrates Grade II Courts have been phased out

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19113101 Legal Aid and State brief services provided		
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.		
a) All indigent persons provided with state briefs	a) All indigent persons provided with state briefs	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		11,883,158.510
211102 Contract Staff Salaries		263,030.225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,035,439.790
211107 Boards, Committees and Council Allowances		231,918.000
212101 Social Security Contributions		20,719.530
221009 Welfare and Entertainment		1,503,552.239
221011 Printing, Stationery, Photocopying and Binding		407,880.102
227001 Travel inland		2,394,517.201
	Total For Budget Output	**17,740,215.597**
	Wage Recurrent	12,146,188.735
	Non Wage Recurrent	5,594,026.862
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,328,082.197**
	Wage Recurrent	12,146,188.735
	Non Wage Recurrent	6,181,893.462
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Judiciary General Administration

Departments

Department:001 Chambers of the Chief Justice

Key Service Area:000010 Leadership and Management

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
a) Quarterly supervisory visits conducted	a) Quarterly supervisory visits conducted	Implemented as planned
PIAP Output: 19311303 Complaints on maladministration handled		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
a) 25 Complaints handled	a) 211 Complaints handled	More complaints were filed
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) 2 Top management meetings held	a) 3 top management meetings held	An extra meeting was held to handle urgent matters
b) Quarterly supervisory visits conducted	b) Quarterly supervisory visits conducted	Implemented as planned
c) Regional/International events participated in	c) 2 Regional/International events participated in	Implemented as planned
d) 12 Supreme Court administrative meetings held	d) 12 Supreme Court administrative meetings held	Implemented as planned
e) External stakeholders meetings held	e) 32 external stakeholders meetings held	Implemented as planned
f) Rules committee meeting held	f) Rules committee meeting held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		90,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,100.000
221009 Welfare and Entertainment		161,970.000
222001 Information and Communication Technology Services.		2,280.000
224011 Research Expenses		21,000.001
227001 Travel inland		125,190.000
282101 Donations		49,410.000
	Total For Budget Output	**460,950.001**
	Wage Recurrent	90,000.000
	Non Wage Recurrent	370,950.001
	Arrears	0.000
	AIA	0.000
	Total For Department	**460,950.001**
	Wage Recurrent	90,000.000
	Non Wage Recurrent	370,950.001

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:002 Chambers of the Deputy Chief Justice		
Key Service Area:000010 Leadership and Management		
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
a) Quarterly supervisory visits conducted	a) Quarterly supervisory visits conducted in the High Courts of Mubende and Fort Portal	Implemented as planned
PIAP Output: 19311303 Complaints on maladministration handled		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
a) 25 Complaints effectively handled	a) 3 Complaints effectively handled	Less complaints were filed
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) 9 Meetings for the Chambers of the Deputy Chief Justice held	a) 11 meetings for the Chambers of the Deputy Chief Justice held	2 additional meetings held to discuss urgent matters
b) 3 External stakeholders meetings held	b) 1 external stakeholders' meeting was held with criminal justice actors on criminal appeals	Late appointment and assumption of office by the Hon. Deputy Chief Justice
c) Regional/International events participated in	c) Nil	No events were organized, and no invitations were received during the reporting period

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	22,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400.304
221009 Welfare and Entertainment	110,446.000
221011 Printing, Stationery, Photocopying and Binding	2,700.000
222001 Information and Communication Technology Services.	3,560.000
224011 Research Expenses	24,000.000
227001 Travel inland	107,055.000
282101 Donations	35,000.000
Total For Budget Output	**331,661.304**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	22,500.000
	Non Wage Recurrent	309,161.304
	Arrears	0.000
	AIA	0.000
	Total For Department	**331,661.304**
	Wage Recurrent	22,500.000
	Non Wage Recurrent	309,161.304
	Arrears	0.000
	AIA	0.000
Department:003 Chambers of the Principal Judge		
Key Service Area:000010 Leadership and Management		
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
a) 6 Courts inspected	a) 6 Courts inspected (Mpigi High Court, Mpigi Chief Magistrates Court, Mukono Chief Magistrates Court, Gomba Chief Magistrates Court, Butambala Chief Magistrates Court and Nwoya Chief Magistrates Court)	Implemented as planned
PIAP Output: 19311303 Complaints on maladministration handled		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
a) 250 Complaints handled	a) 233 Complaints handled	Less complaints were filed
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) Regional/International events participated in	a) Nil	No events were organized, and no invitations were received during the reporting period
b) Quarterly Ad hoc field inspection visits conducted	b) Quarterly ad hoc field inspection visits conducted at Mukono High Court and Kajjansi Chief Magistrates Court	Implemented as planned
c) Judges quarterly review meeting held	c) Judges quarterly review meeting held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211103 Statutory salaries	112,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,520.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		142,560.000
221011 Printing, Stationery, Photocopying and Binding		29,200.000
224011 Research Expenses		15,739.999
227001 Travel inland		379,798.500
282101 Donations		30,000.000
	Total For Budget Output	**767,318.499**
	Wage Recurrent	112,500.000
	Non Wage Recurrent	654,818.499
	Arrears	0.000
	AIA	0.000
	Total For Department	**767,318.499**
	Wage Recurrent	112,500.000
	Non Wage Recurrent	654,818.499
	Arrears	0.000
	AIA	0.000
Department:004 Office of the Secretary to the Judiciary		
Key Service Area:000010 Leadership and Management		
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
a) Quarterly Support supervision visit conducted	a) Quarterly support supervision visit conducted	Implemented as planned
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) 12 Senior Management meetings held	a) 12 Senior Management meetings held	Implemented as planned
b) Quarterly performance reports submitted to Head of Public Service/Secretary to Cabinet	b) Quarterly performance reports submitted to Head of Public Service/Secretary to Cabinet	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		16,193.587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,122.000
221009 Welfare and Entertainment		56,883.999

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		7,441.000
221012 Small Office Equipment		3,000.000
222001 Information and Communication Technology Services.		1,350.000
222002 Postage and Courier		15,000.000
227001 Travel inland		137,998.000
	Total For Budget Output	**277,988.586**
	Wage Recurrent	16,193.587
	Non Wage Recurrent	261,794.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**277,988.586**
	Wage Recurrent	16,193.587
	Non Wage Recurrent	261,794.999
	Arrears	0.000
	AIA	0.000
Department:005 Chambers of the Chief Registrar		
Key Service Area:000010 Leadership and Management		
PIAP Output: 19311101 Legal and Regulatory framework developed		
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery		
a) 2 Bar Bench Committee/ stakeholder meetings held	a) 2 Bar Bench Committee/ stakeholder meetings held	Implemented as planned
g) Quarterly Performance Management and Awards Committee meeting held	m) Quarterly Performance Management and Awards Committee meeting held	Implemented as planned
h) Sensitization meeting for Performance Enhancement Tool conducted	h) Sensitization meeting for Performance Enhancement Tool conducted	Implemented as planned
a) 100 Bailiffs managed	a) 65 Bailiffs managed	Less applications received than planned
b) 3 Bailiffs Disciplinary Committee meetings held	c) 3 Bailiffs Disciplinary Committee meetings held	Implemented as planned
c) Law Reform Committee review meeting held	d) Law Reform Committee review meeting held	Implemented as planned
d) 500 Advocates managed	e) 343 Advocates managed	Enrollment was done as per the submission from the Law Council

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19311101 Legal and Regulatory framework developed		
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery		
e) 750 advocates licensed	f) 2,578 advocates licensed	More applications than anticipated received
f) Regulations under AJA 2020, developed gazetted, printed and disseminated	g) Nil	Regulations under AJA, 2020 developed, gazetted, printed and disseminated in previous quarters
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
a) Quarterly Court inspections carried out	a) 8 Court Inspections were carried out in High Court Circuits of Masaka, Mpigi, Luwero & Mubende and Chief Magistrate courts of Masaka, Mpigi, Luweero & Mubende.	Implemented as planned
f) Regional and International events participated in	f) Regional and International event participated in	No events were organized
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
b) 2 Meetings with Magistrates Grade I In charge and Registrars conducted	i) 2 meetings held (Registrars and Magistrates Grade I in charge of stations conducted)	Implemented as planned
c) Performance Enhancement Tool rolled out in 3 Courts	k) Performance Enhancement Tool rolled out to all Chief Magistrates and ICT Staff	The Performance Enhancement Tool was rolled out to all Chief Magistrates and ICT Staff as part of Phase I of the amended implementation road map
d) 60 staff of the Judiciary trained on Performance Enhancement Tool	l) 104 Judiciary staff trained on the Performance Enhancement Tool	Inclusion of additional participants beyond the planned target to strengthen PET implementation
e) Judiciary Council retreat held	t) Judiciary Council Retreat held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,436.361
211107 Boards, Committees and Council Allowances	588,361.000
221001 Advertising and Public Relations	65,500.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	8,865.962
221003 Staff Training	463,953.250
221009 Welfare and Entertainment	177,043.000
221011 Printing, Stationery, Photocopying and Binding	68,359.000
221017 Membership dues and Subscription fees.	68,979.000
222001 Information and Communication Technology Services.	1,350.000
222002 Postage and Courier	9,000.000
224011 Research Expenses	22,500.000
227001 Travel inland	232,575.200
Total For Budget Output	**1,828,922.773**
Wage Recurrent	0.000
Non Wage Recurrent	1,828,922.773
Arrears	0.000
AIA	0.000
Total For Department	**1,828,922.773**
Wage Recurrent	0.000
Non Wage Recurrent	1,828,922.773
Arrears	0.000
AIA	0.000

Department:006 Inspectorate of Courts

Key Service Area:000023 Inspection and Monitoring

PIAP Output: 19311201 Capacity of Administration of Justice institutions to fight corruption strengthened

Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption

a) 3 Administrative meetings of the Inspectorate held	a) 7 Administrative meetings of the Inspectorate held	More administrative meetings were conducted due to the urgency of the matters on the agenda
a) 2 Quarterly Integrity Committee meetings held	b) 3 Quarterly Integrity Committee meetings held	An extra meeting was conducted due to the urgency of the matters on the agenda

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19311201 Capacity of Administration of Justice institutions to fight corruption strengthened		
Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption		
b) 3 Disciplinary Committee meetings held	c) 12 Disciplinary Committee meetings held	The Committee sat frequently due to backlog at the Judiciary Disciplinary Committee
PIAP Output: 19311301 Compliance to Service delivery standards enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
a) 75 Field inspections on service delivery standards conducted	a) 83 Field inspections on service delivery standards conducted	More field inspections were carried out due to the increase in the staffing levels of judicial and non-judicial officers
PIAP Output: 19311303 Complaints on maladministration handled		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		10,425.595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,919.500
221007 Books, Periodicals & Newspapers		1,397.600
221009 Welfare and Entertainment		79,153.495
221011 Printing, Stationery, Photocopying and Binding		34,362.000
227001 Travel inland		789,447.055
	Total For Budget Output	**947,705.245**
	Wage Recurrent	10,425.595
	Non Wage Recurrent	937,279.650
	Arrears	0.000
	AIA	0.000
	Total For Department	**947,705.245**
	Wage Recurrent	10,425.595
	Non Wage Recurrent	937,279.650

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:007 Registry at the High Court		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 19211201 Case Records management improved		
Programme Intervention: 192112 Strengthen case records management systems		
a) 2 Court Registries and archives re-organized	a) 2 Court Registries and archives reorganized at Mubende and Anti-Corruption Division	Implemented as planned
PIAP Output: 19211301 Case backlog reduction measures enhanced		
Programme Intervention: 192113 Strengthen measures to reduce case backlog		
b) 29 High Court Circuit coordination subcommittee meetings held	d) 29 High Court Circuit coordination subcommittee meetings held	Implemented as planned
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) 7 High Court Circuits supervised	c) 7 High Courts supervised of Kumi, Lira, Masaka, Mpigi, Mubende and Fort Portal and Family Division	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,898.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	388,106.800
221009 Welfare and Entertainment	93,212.900
221011 Printing, Stationery, Photocopying and Binding	83,955.000
224011 Research Expenses	17,580.000
227001 Travel inland	524,528.229
228004 Maintenance-Other Fixed Assets	74,610.000
Total For Budget Output	**1,184,890.929**
Wage Recurrent	2,898.000
Non Wage Recurrent	1,181,992.929
Arrears	0.000
AIA	0.000
Total For Department	**1,184,890.929**
Wage Recurrent	2,898.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,181,992.929
	Arrears	0.000
	AIA	0.000
Department:008 Registry for Alternative Dispute Resolution		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 19111101 Use of Plea Bargaining promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
b) ADR performance review meeting conducted (Mediation and Plea Bargain)	b) ADR performance review meeting conducted (Mediation and Plea Bargain)	Implemented as planned
PIAP Output: 19111102 Use of mediation for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) Quarterly ADR support supervision conducted	a) Quarterly ADR support supervision conducted	Implemented as planned
c) Taskforce engagements held	c) Taskforce engagements held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	82,703.453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,039.500
221002 Workshops, Meetings and Seminars	124,771.499
221009 Welfare and Entertainment	152,923.000
227001 Travel inland	93,600.000
Total For Budget Output	**482,037.452**
Wage Recurrent	82,703.453
Non Wage Recurrent	399,333.999
Arrears	0.000
AIA	0.000

Key Service Area:610036 Mediation		
PIAP Output: 19111102 Use of mediation for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) Court accredited Mediators facilitated	a) Court accredited mediators facilitated	Implemented as planned
b) Quarterly Mediation support supervision visits conducted	b) Quarterly mediation support supervision visits conducted	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		1,658.034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		866,706.000
221007 Books, Periodicals & Newspapers		31,680.000
221009 Welfare and Entertainment		105,751.200
221011 Printing, Stationery, Photocopying and Binding		1,317.600
227001 Travel inland		153,303.000
228004 Maintenance-Other Fixed Assets		998.200
	Total For Budget Output	**1,161,414.034**
	Wage Recurrent	1,658.034
	Non Wage Recurrent	1,159,756.000
	Arrears	0.000
	AIA	0.000
Key Service Area:610037 Plea Bargaining		
PIAP Output: 19111101 Use of Plea Bargaining promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 6 Plea Bargaining camps held	a) 6 Plea bargaining camps held (29 Courts participated namely 7 High Courts Circuits and 30 Magistrate Courts)	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		179,660.625
227001 Travel inland		210,000.000
	Total For Budget Output	**389,660.625**
	Wage Recurrent	0.000
	Non Wage Recurrent	389,660.625
	Arrears	0.000
	AIA	0.000
Key Service Area:610038 Small Claims Procedure		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) Stakeholder engagements & support supervision conducted in 5 Courts	a) Stakeholder engagements and support supervision conducted at 10 Courts of Mbale CM, Mbale Municipal Court, Nakaloke Magistrates' Court, Sironko CM ,Bulambuli Magistrates' Court, Nakapiripirit CM ,Amudat Magistrates' Court, Toroma Magistrates Court, Katakwi CM, Amuria Magistrates' Court and Matugga Magistrates' Court	Support supervision visits were conducted in 5 more courts due to their proximity to the planned courts where visits had been planned
b) Small Claims Procedure rolled out in 9 Courts	b) Small Claims Procedure (SCP) rolled out to 17 Magistrates' Courts of Nakapiririti, Kiyunga, Manafwa, Mukuju, Buyende, Buhanika, Kangulumira, Biiso, Rubirizi, Bunagana, Kyanika, Rukiiga, Kanungu, Kihihi, Ruhama, Busesa, and Baitambonge	Implemented as planned
c) Small Claims Procedure quarterly performance review conducted	c) Small Claims Procedure quarterly performance review conducted	Implemented as planned
d) Coaching sessions in low performing Small Claims Procedure Courts conducted in 6 Courts	d) Coaching sessions in 9 Courts of Entebbe, Makindye, Nakawa, Mengo,Wakiso, Nansana, Lugazi, Kaberamaido, Buganda road, Budaka.	Coaching sessions conducted in 3 more courts due to their proximity to the planned courts where visits had been planned
e) Small Claims Procedure pre-roll out assessment conducted in 9 Magistrates Courts	e) Small Claims Procedure pre- roll out assessment conducted in 15 Magistrates' Courts of Kamira Town Court,Kakoge Town Court,Lwampanga,Masindi Municipal Court Kijujumbwa, Bwijanga,Kimengo,Ihungu,Buhanika,Nyarugabo,Kigorobya,Hoima city,Buhimba Town Court,Biiso and Wobulenzi Town Court	Pre-rollout assessments for the Small Claims Procedure were extended to six additional courts located near the originally planned courts, resulting in increased coverage

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	78,107.349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,914.000
221001 Advertising and Public Relations	89,401.160
221002 Workshops, Meetings and Seminars	45,755.200
221009 Welfare and Entertainment	95,262.035
221011 Printing, Stationery, Photocopying and Binding	152,054.695

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		223,116.730
228004 Maintenance-Other Fixed Assets		1,258.200
	Total For Budget Output	**876,869.369**
	Wage Recurrent	78,107.349
	Non Wage Recurrent	798,762.020
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,909,981.480**
	Wage Recurrent	162,468.836
	Non Wage Recurrent	2,747,512.644
	Arrears	0.000
	AIA	0.000
Department:009 Registry of Planning, Research and Development		
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) Quarterly court performance review conducted	a) Quarterly court performance review conducted	Implemented as planned
b) Quarterly support supervision field visit conducted	b) Quarterly support supervision field visit conducted	Implemented as planned
PIAP Output: 19321105 Monitoring and Evaluation coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) Quarterly externally funded projects performance report produced	a) Quarterly externally funded projects performance report produced	Implemented as planned
b) 3 M&E visits conducted	b) 3 Monthly M&E visits conducted	Implemented as planned
c) A report on the monetary value on pending cases produced	c) 2 reports on the monetary value on pending cases produced	Report from the previous quarter was finalised during the reporting period

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	756.256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	939.900

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		45,750.000
221003 Staff Training		23,000.000
221009 Welfare and Entertainment		48,141.000
221011 Printing, Stationery, Photocopying and Binding		250,500.000
227001 Travel inland		493,253.100
228004 Maintenance-Other Fixed Assets		3,090.000
	Total For Budget Output	**865,430.256**
	Wage Recurrent	756.256
	Non Wage Recurrent	864,674.000
	Arrears	0.000
	AIA	0.000
Key Service Area:610002 Research and Information		
PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted		
Programme Intervention: 192115 Strengthen research and innovation in administration of justice		
a) Quarterly research paper on Innovation and strategies for better delivery of justice produced	a) Quarterly research papers on Innovation and strategies for better delivery of justice produced	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,709.725
221009 Welfare and Entertainment		490.000
221011 Printing, Stationery, Photocopying and Binding		2,075.000
224011 Research Expenses		16,470.000
	Total For Budget Output	**21,744.725**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,744.725
	Arrears	0.000
	AIA	0.000
	Total For Department	**887,174.981**
	Wage Recurrent	756.256
	Non Wage Recurrent	886,418.725

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:010 Registry for Public Relations and Communication		
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	a) 3 information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	Implemented as planned
b) 1000 copies of the Judiciary Insider Magazine published	b) 1000 copies of the Judiciary Insider Magazine published	Implemented as planned
c) 10 Radio/TV Talk shows conducted	c) 49 talk shows conducted. 31 TV talk shows were held on NTV, Dream TV, Family TV, Channel 44, Star TV, UBC TV - 1, Salam TV, Gugudde , Radio. 17 Radio talk shows carried out on: Radio One, Metro FM, Mama FM, Voice of Africa, Mega FM, Rupiny, Buddu FM, CBS, Akaboozi, Radio Maria, Radio Sapietia, Radio Bilal, Namirembe FM, Impact FM, Innerman Radio	Implemented as planned
d) Awareness campaigns conducted in 4 High Court Circuits	d) Awareness campaigns conducted in 5 High Court Circuits in Masindi (Kigumba and Kiryandongo), Luwero (Nakasongola CM Court), Jinja (Buyende CM Court), Mbale (Pallisa CM Court) and Wakiso (Wakiso CM Court)	Implemented as planned
e) All Complaints and inquiries received through the toll-free line managed	e) All Complaints and inquiries received through the toll-free line managed	Implemented as planned
f) 5,000 IEC materials on Court processes and services disseminated	f) 10,000 IEC materials on Court processes and services disseminated	Implemented with support from development partners
g) Court open days conducted in 7 courts	g) Court open days conducted in 9 courts in Wakiso High Court, Kiboga High Court, Gulu High Court, Budaka CM Court (Commissioning), Nebbi CM Court, Serere CM Court (commissioning), Kumi High Court, LDC Court, Kitgum High Court	The extra 2 courts had been deferred from the previous quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	187,301.744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,163.825
221001 Advertising and Public Relations	1,452,189.921
221009 Welfare and Entertainment	106,396.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		93,330.000
	Total For Budget Output	**1,843,381.490**
	Wage Recurrent	187,301.744
	Non Wage Recurrent	1,656,079.746
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,843,381.490**
	Wage Recurrent	187,301.744
	Non Wage Recurrent	1,656,079.746
	Arrears	0.000
	AIA	0.000
Department:011 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
b) Quarterly Audit committee meeting held-AJA 2020	b) Quarterly Audit committee meeting held-AJA 2020	Implemented as planned
c) 3 Field Inspections conducted	c) 3 Field Inspections conducted	Implemented as planned
d) 150 Internal assurance services provided	d) 150 Internal assurance services provided	Implemented as planned
a) Quarter 3 Internal Audit Report FY 2025/2026	a) Quarter 3 Internal Audit Report FY 2025/2026	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		517.175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,468.407
221003 Staff Training		12,000.000
221009 Welfare and Entertainment		84,600.000
221017 Membership dues and Subscription fees.		7,900.000
227001 Travel inland		485,276.667
	Total For Budget Output	**637,762.249**
	Wage Recurrent	517.175
	Non Wage Recurrent	637,245.074

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

a) Asset Register managed	a) Asset Register managed	Implemented as planned
b) 9-month financial statement prepared	b) 9-month financial statement prepared	Implemented as planned
c) Monthly non-tax revenue collections reconciled	c) Monthly non-tax revenue collections reconciled	Implemented as planned
d) Quarterly Support supervision visits undertaken	d) Quarterly Support supervision visits undertaken	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	236.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,636.215
221003 Staff Training	24,000.000
221009 Welfare and Entertainment	194,598.000
221016 Systems Recurrent costs	99,999.999
221017 Membership dues and Subscription fees.	3,482.000
227001 Travel inland	486,030.000
Total For Budget Output	**1,057,983.076**
Wage Recurrent	236.862
Non Wage Recurrent	1,057,746.214
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

a) 3 statutory reports prepared and submitted to PPDA	a) 3 statutory reports prepared and submitted to PPDA	Implemented as planned
b) Monitoring of contracts conducted	b) Monitoring of contracts conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	3,016.004
211107 Boards, Committees and Council Allowances	54,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		54,900.000
221009 Welfare and Entertainment		76,870.000
227001 Travel inland		152,205.000
	Total For Budget Output	**340,991.004**
	Wage Recurrent	3,016.004
	Non Wage Recurrent	337,975.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 19321101 Facilities and equipment managed		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) 285 Court premises maintained	a) 285 Court premises maintained	Implemented as planned
b) 12 Senior Management meetings held	b) 12 Senior Management meetings held	Implemented as planned
c) 6 Finance & Administration meetings held	c) 6 Finance & Administration meetings held	Implemented as planned
d) Meeting of the Permanent Secretary with OfficeSupervisors conducted	d) Meeting of the Permanent Secretary with Office Supervisors conducted	Implemented as planned
d) Meeting of the Permanent Secretary with Secretaries conducted	e) Meeting of the Permanent Secretary with Secretaries conducted	Meeting not conducted due to insufficient release of funds
e) Quarterly field inspections conducted	e) Quarterly field inspections conducted	Implemented as planned
f) 40 drivers trained in defensive skills conducted	f) 40 drivers trained in defensive skills conducted	Implemented as planned
h) Management skills improvement engagement for 50 Office Supervisors conducted	h) Management skills improvement engagement for 50 Office Supervisors conducted	Implemented as planned
	i) Annual team building for F&A conducted	Implemented as planned
g) 11th Africa Public Service Day (APSD) commemorated	g) 11th Africa Public Service Day (APSD) commemorated	Implemented as planned
j) Attire for 40 drivers procured	j) Attire for 40 drivers procured	Implemented as planned
h) 418 vehicles and 255 motorcycles maintained	h) 429 vehicles and 290 motorcycles maintained	11 More vehicles and 35 more motorcycles have since been procured

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321101 Facilities and equipment managed		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
i) Safety measures implemented in Northern Region	i) Safety evaluation conducted in the Northern Region, Arua HC/CM, Madi Okolo (New Court), Maracha CM, Moyo CM, Yumbe CM, Gulu CM/HC, Adjumani CM	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	8,317.973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	563,360.000
221001 Advertising and Public Relations	30,020.000
221002 Workshops, Meetings and Seminars	83,490.000
221003 Staff Training	135,000.000
221009 Welfare and Entertainment	248,886.100
221011 Printing, Stationery, Photocopying and Binding	506,208.321
221012 Small Office Equipment	90,404.001
221017 Membership dues and Subscription fees.	22,800.000
222001 Information and Communication Technology Services.	53,553.451
222002 Postage and Courier	17,222.660
223001 Property Management Expenses	2,544,525.761
223002 Property Rates	64,081.420
223003 Rent-Produced Assets-to private entities	5,188,222.286
223004 Guard and Security services	2,200,313.472
223005 Electricity	707,311.733
223006 Water	366,504.046
224004 Beddings, Clothing, Footwear and related Services	165,563.001
227001 Travel inland	861,482.635
227004 Fuel, Lubricants and Oils	1,921,753.998
228002 Maintenance-Transport Equipment	2,198,484.123
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,400.000
228004 Maintenance-Other Fixed Assets	21,982.980
352899 Other Domestic Arrears Budgeting	4,559,584.706
Total For Budget Output	**22,589,472.667**
Wage Recurrent	8,317.973

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	18,021,569.988
	Arrears	4,559,584.706
	AIA	0.000
Key Service Area:000035 Library Services		
PIAP Output: 19211401 Legal reference materials provided		
Programme Intervention: 192114 Provide legal reference materials		
a) Court libraries in 6 High Court circuits inspected	a) Court libraries in 6 High Court circuits in Gulu, Arua, Kiboga, Lira, Tororo and Hoima High Court inspected	Implemented as planned
b) Legal Reference Materials libraries procured for courts	b) Legal Reference Materials for libraries at Kumi High court and Commercial court division procured	Implemented as planned
c) 38 Judiciary libraries managed	c) 38 Judiciary libraries managed	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	590,029.969
221009 Welfare and Entertainment	31,704.000
221011 Printing, Stationery, Photocopying and Binding	11,482.200
221017 Membership dues and Subscription fees.	366,150.000
227001 Travel inland	82,356.800
Total For Budget Output	**1,081,722.969**
Wage Recurrent	0.000
Non Wage Recurrent	1,081,722.969
Arrears	0.000
AIA	0.000
Total For Department	**25,707,931.965**
Wage Recurrent	12,088.014
Non Wage Recurrent	21,136,259.245
Arrears	4,559,584.706
AIA	0.000

Department:012 Human Resource Management Department

Key Service Area:000005 Human Resource Management

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010902 Crosscutting areas mainstreamed		
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability		
a) Judiciary Anti-Sexual Harassment Policy awareness campaign conducted	a) Judiciary Anti-Sexual Harassment Policy awareness campaign conducted in Mbale and Tororo High Court circuits	Implemented as planned
b) Health insurance provided to all Judiciary Staff	b) Health insurance provided to 2916 Judiciary staff (1,460 Male and 1,456 Female)	Implemented as planned
c) 24 Judiciary Service Health physical activities conducted	c) 26 Judiciary Service Health physical activities conducted	Additional days for health actvities in Q4
PIAP Output: 19121402 Counselling and Psychosocial support provided		
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability		
a) Psychosocial support provided to all staff	a) Professional counselling services provided to 23 staff	Implemented as planned
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
a) HRM Support Supervision conducted	a) Quarterly Human Resource Management support supervision visits conducted (Mbale HC, Soroti HC, Rukungiri HC, Mbarara HC, Mbarara, Pallisa, Budaka, Amuria, Katakwi, Kaberamaido, Katine, Dokolo, Kumi, Ntungamo, Rwashamaire, Rubale, Nyarushanje)	Implemented as planned
b) 50 Judiciary staff on boarded on the Human Capital Management System (Northern)	b) 100 (56 Male and 44 Female)Judiciary staff onboarded on the Human Capital Management System (Northern and Eastern)	The additional staff on boarded were carried forward from quarter three
c) 50 Court Clerks trained in Customer Care, Communication, Interpersonal relations and Performance Management (Central Region)	c) 100 (68 Male and 32 Female) Court Clerks trained in customer care, communication, interpersonal relations, and performance management (Central region)	The additional staff were deferred from Quarter 3
d) 50 non-Judicial staff sensitised on the Judiciary Code of conduct (Western)	d) 100 (38 Males and 62 Females) non-judicial staff sensitized on the Judiciary Code of conduct	The additional staff were deferred from Quarter 3
e) Change management campaign on the transition from the Public Service to the Judiciary Service conducted	e) 108 (43 Male and 65 Female) Judiciary staff sensitised on the transition from the Public Service to the Judiciary Service	Implemented as planned
f) 50 Secretaries trained in Court recording, transcription, performance management, Code of conduct and customer care	f) 57 (56 Female and 1 Male) Secretaries trained in Court recording, transcription, performance management, Code of conduct, and customer care	Additional staff required training
g) 400 copies of assorted Judiciary Service Guidelines and policies printed	g) 400 copies of assorted Judiciary Service Guidelines and policies printed	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
h) 200 Office attendants sensitized in Performance Management, Basic Office Management, Customer care and Communication	h) 200 Office attendants trained in Performance Management, Basic Office Management, Customer care and Communication	Implemented as planned
PIAP Output: 19321109 Staff Salaries and related benefits paid		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) Monthly staff benefits paid by the 28th of every month	a) Monthly staff benefits paid by the 28th of every month	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	81,941.503
211104 Employee Gratuity	84,516.108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,325,081.212
212102 Medical expenses (Employees)	853,577.759
221001 Advertising and Public Relations	70,000.001
221002 Workshops, Meetings and Seminars	72,500.000
221003 Staff Training	634,271.000
221009 Welfare and Entertainment	85,084.000
221011 Printing, Stationery, Photocopying and Binding	45,000.000
221016 Systems Recurrent costs	10,030.000
224004 Beddings, Clothing, Footwear and related Services	69,000.000
225101 Consultancy Services	36,535.470
227001 Travel inland	92,626.816
273102 Incapacity, death benefits and funeral expenses	287,936.000
273104 Pension	6,867,843.430
273105 Gratuity	1,741,034.876
Total For Budget Output	**17,356,978.175**
Wage Recurrent	81,941.503
Non Wage Recurrent	17,275,036.672
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19211201 Case Records management improved		
Programme Intervention: 192112 Strengthen case records management systems		
a) 100 Records staff trained in Records Management	a) 100 Records staff trained in Records Management	Implemented as planned
b) Open and security Registry Managed	b) Open and Security Registry Managed	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		1,851.142
221009 Welfare and Entertainment		37,500.000
222002 Postage and Courier		9,900.000
227001 Travel inland		21,010.000
	Total For Budget Output	**70,261.142**
	Wage Recurrent	1,851.142
	Non Wage Recurrent	68,410.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 19010902 Crosscutting areas mainstreamed		
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability		
a) Awareness campaigns on HIV/AIDS and TB conducted	a) HIV/AIDS awareness campaign conducted	Implemented as planned
b) HIV/AIDS policy reviewed	b) Draft HIV/AIDS policy in place	Implemented as planned
c) 55 Judiciary Staff living with TB/HIV/AIDS supported quarterly	c) The Judiciary supported 45 staff living with HIV/AIDS (24 males and 21 females)	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		145,676.500
221001 Advertising and Public Relations		37,860.000
221009 Welfare and Entertainment		24,330.000
221011 Printing, Stationery, Photocopying and Binding		53,965.000
227001 Travel inland		60,000.000
	Total For Budget Output	**321,831.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	321,831.500

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,749,070.817**
	Wage Recurrent	83,792.645
	Non Wage Recurrent	17,665,278.172
	Arrears	0.000
	AIA	0.000
Department:013 Information and Communication Technology		
Key Service Area:000019 ICT Services		
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
a) 35 desktop computers for court stations procured	a) 95 desktop computers procured for Court stations	More desktop computers were procured to support ECCMIS roll out
b) Subscription to Cabled Internet to UTL & MTN - for 53No. Links - Mukono HCT, Kabale CM, LDC Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Kasangati G1, Ssembabule CM, Apac CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM, Nsangi G1, Kagoma G1, Kamuli CM, Mayuge G1, Bugiri CM, Buliisa CM, Bundibugyo CM, Patongo CM, Kiruhura CM, Isingiro CM, Kamwenge CM, Kalangala CM, Kamuli CM, Kanungu CM, Court of Appeal - 2nd Link, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence, Alebtong CM, Bundibugyo CM, Budaka CM, Bugiri CM, Bulisa CM, Kibale CM, Kira CM, Nakapiripirit CM, Ntoroko CM, Nwoya CM, Oyam CM, Pader CM, Rakai CM, Goma G1, and Malaba G1	b) Subscription to Cabled Internet to UTL & MTN - for 53No. Links - Mukono HCT, Kabale CM, LDC Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Kasangati G1, Ssembabule CM, Apac CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM, Nsangi G1, Kagoma G1, Kamuli CM, Mayuge G1, Bugiri CM, Buliisa CM, Bundibugyo CM, Patongo CM, Kiruhura CM, Isingiro CM, Kamwenge CM, Kalangala CM, Kamuli CM, Kanungu CM, Court of Appeal - 2nd Link, Hon. The CJ, Hon. The PJ's Residence, The PS/ SJ's Residence, The CR's Residence, The US's Residence, Alebtong CM, Bundibugyo CM, Budaka CM, Bugiri CM, Bulisa CM, Kibale CM, Kira CM, Nakapiripirit CM, Ntoroko CM, Nwoya CM, Oyam CM, Pader CM, Rakai CM, Goma G1, and Malaba G1	Implemented as planned
c) Court Case Administration System (CCAS) installed in 5 Courts - Rakai, Nwoya, Lamwo, Pader and Sheema	c) Court Case Administration System (CCAS) installed in 6 Courts - Rakai, Nwoya, Lamwo, Sheema, Pader, Pakwach and Mitooma	Additional courts had been deferred from previous quarters
d) 4 ICT security systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)	d) 4 ICT security systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
e) Subscription to Wireless/Mobile Internet: 13 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 150 ECCMIS Users - Judicial Officers, 40 for ECCMIS Court Stations.	e) Subscription to Wireless/Mobile Internet: 13 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 150 ECCMIS Users - Judicial Officers, 40 for ECCMIS Court Stations.	Implemented as planned
f) Internet installed in installed in 7 Courts - Rakai, Nwoya, Lamwo, Pader, Sheema, Bukedea and Sembablule	f) Internet installed in 12 Court Stations:- Rakai, Nwoya, Lamwo, Pader, Sheema, Bukedea Sembablule, Butaleja, Malaba, Kaliro, Buyende and Bukwo	Some courts had been deferred from the previous quarters
PIAP Output: 19211101 Justice delivery systems automated and integrated		
Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes		
a) LAN/WAN Infrastructure (including Internet) installed in 5 Court Stations of Lyantonde, Nakaseke, Paidha, Packwach and Maracha	a) LAN/WAN infrastructure (including Internet) installed in 10 Courts at Lyantonde, Nakaseke, Paidha, Kaberamaido CM Court, Maracha, Butaleja, Malaba, Kaliro, Buyende and Bukwo	Some courts had been deferred from the previous quarters
b) ECCMIS rolled-out to 5 Court Stations (Gulu High Court, Gulu CM Court, Pader CM Court, Anaka CM Court and Patongo CM Court)	b) ECCMIS roll-out to 5 Court Stations (Gulu High Court, Gulu CM Court, Pader CM Court, Anaka CM Court and Patongo CM Court) at 80%.	Go live scheduled for 3rd August 2026 after completion of training and sensitisation which took longer than anticipated
c) ECCMIS implementation review workshop held	c) ECCMIS implementation review workshop partially conducted	Pending Go-Live in Gulu Circuit on 3rd August 2026
d) ECCMIS public awareness activities on ECCMIS carried out	d) ECCMIS public awareness activities on ECCMIS carried out	Implemented as planned
e) ECCMIS Change Management session conducted	e) ECCMIS Change Management session training on-going at 90%.	Implemented as planned
f) 20 laptop computers procured for newly recruited staff (Registrars, Magistrates & Administration Staff) and replacement of obsolete ones	f) 37 laptop computers procured for newly recruited staff (Registrars, Magistrates & Administration Staff) and replacement of obsolete ones	More laptops were procured to support ECCMIS roll out

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	797,689.495
212101 Social Security Contributions	4,950.000
221001 Advertising and Public Relations	319,680.002

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		236,132.000
221003 Staff Training		578,758.000
221008 Information and Communication Technology Supplies.		4,410,702.915
221009 Welfare and Entertainment		156,556.000
221017 Membership dues and Subscription fees.		120,584.873
225101 Consultancy Services		704,520.014
227001 Travel inland		1,032,466.250
	Total For Budget Output	**8,362,039.549**
	Wage Recurrent	797,689.495
	Non Wage Recurrent	7,564,350.054
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,362,039.549**
	Wage Recurrent	797,689.495
	Non Wage Recurrent	7,564,350.054
	Arrears	0.000
	AIA	0.000
Department:015 Policy and Planning		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
	c) Planning retreat held	Implemented as planned
b) Quarterly Judiciary performance report prepared	b) Judiciary quarterly performance report prepared	Implemented as planned
c) Quarterly Policy and Planning support supervision field visit conducted	d) Quarterly Policy and Planning support supervision field visit conducted	Implemented as planned
a) 2 Quarterly Planning, Development and Finance Committee meetings held	a) 2 Quarterly Planning, Development and Finance Committee meetings held	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321104 Policy Analysis coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) Quarterly report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	a) Quarterly report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	Implemented as planned
b) Report on cross-cutting issues produced	b) Report on cross-cutting issues produced	Implemented as planned
PIAP Output: 19321105 Monitoring and Evaluation coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) M&E MIS developed and maintained	a) M&E MIS developed and maintained	Implemented as planned
b) Judiciary Monitoring and Evaluation framework prepared	b) Judiciary Monitoring and Evaluation framework prepared	Implemented as planned
c) Bi-annual joint Administration of Justice Programme monitoring and evaluation visits undertaken	c) Bi-annual joint Administration of Justice Programme monitoring and evaluation visits undertaken	Implemented as planned
d) A report on Review of Programme PIAP Key Performance Indicators and Targets produced	d) A report on review of Programme PIAP Key Performance Indicators and Targets produced	Implemented as planned
PIAP Output: 19321107 Projects coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) Quarterly Project performance report prepared	a) Quarterly Project performance report prepared	Implemented as planned
b) Quarterly Project Coordination meeting held	b) Quarterly Project Coordination meeting held	Implemented as planned
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) Quarterly Administration of Justice Technical Working Group meetings held	a) Quarterly Administration of Justice Technical Working Group meeting held	Implemented as planned
b) Administration of Justice Leadership Committee meeting held	b) Nil	Deferred to Quarter 1 of FY2026/27 due to unavailability of most members
b) Administration of Justice Programme website developed	c) Administration of Justice Programme website developed	Pending User Acceptance Testing (UAT)
c) Quarterly Administration of Justice Programme data managed and maintained	d) Quarterly Administration of Justice Programme data managed and maintained	Implemented as planned
d) Quarterly Administration of Justice Programme Working Group meeting held	e) Quarterly Administration of Justice Programme Working Group meeting held	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	104,172.524
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	418,445.950
221002 Workshops, Meetings and Seminars	2,113.001
221009 Welfare and Entertainment	484,456.500
221011 Printing, Stationery, Photocopying and Binding	498,094.250
221016 Systems Recurrent costs	40,700.000
225101 Consultancy Services	53.808
227001 Travel inland	1,313,542.106
Total For Budget Output	**2,861,578.139**
Wage Recurrent	104,172.524
Non Wage Recurrent	2,757,405.615
Arrears	0.000
AIA	0.000

Key Service Area:610019 Statistical Development

PIAP Output: 19321106 Statistics services coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

a) Statistical Quality Assurance Field visit conducted	a) Statistical Quality Assurance Field visit conducted	Implemented as planned
b) Report on Judiciary Core Indicators produced	b) Report on Judiciary core indicators produced	Implemented as planned
c) Statistical data quality audit (Institutional Environment Assessment and Self Assessment) conducted	c) Statistical data quality audit (Institutional Environmental Assessment and Self Assessment) conducted	Implemented as planned
d) Judiciary statistics dashboards developed and maintained	d) Modules on quarterly performance,ADR (Mediation, Plea Bargaining and Small Claims Procedure), Court Case Census and Mapping (Backlog, Pending and Completed) were tested and are functional.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204.001
221009 Welfare and Entertainment	23,356.370
221011 Printing, Stationery, Photocopying and Binding	65,937.107
227001 Travel inland	383,485.500
Total For Budget Output	**472,982.978**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	472,982.978
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,334,561.117**
	Wage Recurrent	104,172.524
	Non Wage Recurrent	3,230,388.593
	Arrears	0.000
	AIA	0.000
Department:016 Engineering and Technical Services		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 19121201 Justice service delivery points rehabilitated		
Programme Intervention: 191212 Rehabilitate Justice service delivery points		
a) Site visits/inspections conducted	a) Site visits/inspections conducted	Implemented as planned
b) 4 Chief Magistrates Courts at Yumbe, Moyo, Kaberamaido and Bushenyi renovated	b) Work is ongoing at Yumbe and Moyo at 84% and 80% complete respectively. Kaberamaido and Bushenyi contracts at mobilisation stage.	Delayed release of funds led to the late start of the renovations
c) 3 High Court Circuits at Mbarara, Jinja and Fort Portal renovated	c) Mbarara High Court renovation was at mobilisation stage, Jinja High Court renovation ongoing at 40% complete, Fort Portal High Court renovation was at moblisation stage	Delayed release of funds led to the late start of the renovations
d) Magistrate Grade One Court at Amuru and Bukedea renovated	d) Amuru renovation was ongoing at 90% complete with tiling of floors and construction of walkways. Bukedea renovation was at 70% complete	Delayed release of funds led to the late start of the renovations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	9,975.826
221009 Welfare and Entertainment	139,701.000
225204 Monitoring and Supervision of capital work	261,635.414
227001 Travel inland	111,450.000
228001 Maintenance-Buildings and Structures	2,747,975.730
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	140,047.400
Total For Budget Output	**3,410,785.370**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	9,975.826
	Non Wage Recurrent	3,400,809.544
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,410,785.370**
	Wage Recurrent	9,975.826
	Non Wage Recurrent	3,400,809.544
	Arrears	0.000
	AIA	0.000

Department:019 Registry of Magistrates Affairs and Data Management

Key Service Area:610017 Case Data Management

PIAP Output: 19321106 Statistics services coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

a) 5 Case Statistical Reports produced	a) 5 Case statistical reports produced	Implemented as planned
b) Quarterly report on pending judgments produced	b) Quarterly report on pending judgements produced	Implemented as planned
c) 4 Data Management Committee meetings conducted	c) 4 Data management committee meetings conducted	Implemented as planned
d) 4 Data Technical Committee meetings conducted	d) 4 Data technical committee meetings conducted	Implemented as planned
d) Quarterly field visit on triangulation of monthly statistics conducted	e) Quarterly field visit on triangulation of monthly statistics conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,582.000
221009 Welfare and Entertainment	62,868.000
221011 Printing, Stationery, Photocopying and Binding	115,192.000
224011 Research Expenses	8,785.000
227001 Travel inland	313,746.000
Total For Budget Output	**733,173.000**
Wage Recurrent	0.000
Non Wage Recurrent	733,173.000
Arrears	0.000
AIA	0.000

Key Service Area:610018 Coordination of Magistrates Courts

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19211201 Case Records management improved		
Programme Intervention: 192112 Strengthen case records management systems		
a) Archives and Registries in 5 Magistrates Courts reorganised	a) Archives and Registries in 6 Courts of Buganda Road CM, Sembabule CM, Nakawa CM, Mateete Magistrates' Court, Bukomansimbi Magistrates Court and Kalungu Magistrates' Court re-organised	The variations in the scope of work across the Courts allowed for cost savings that facilitated the sixth Magistrates' Court
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) Support Supervision for Magistrates' Courts conducted in 10 Courts	a) Support supervision for Magistrates' Courts conducted in 14 Courts (Chief Magistrates' Courts of Rukungiri, Kanungu, Arua, Nebbi, Pader, Kitgum, Rakai and Magistrates' Courts of Kakuutu, Kyotera, lwemiyanga, Kihihi, Nyarushanje, Arua city and Lamwo)	Support supervision for 4 more Courts due to their proximity to the planned courts where visits had been planned
b) Support Supervision of Local Council Courts conducted in 22 Magisterial Areas	b) Support Supervision of Local Council Courts conducted in 22 Magisterial Areas (Iganga, Mbale, Kaberamaido, Katakwi, Soroti, Masaka, Rakai, Sembabule, Kumi, Lira, Moroto, Moyo, Kabale, Kirihura, Nebbi, and Pallisa).	Implemented as planned
c) Quarterly ad hoc inspections conducted	c) Quarterly ad hoc inspections conducted	Implemented as planned
d) Quarterly Field inspection of support staff conducted	d) Quarterly field inspection of support staff conducted as part of support supervision for Magistrates Courts	Implemented as planned
e) 444 Chain linked Committee meetings facilitated	e) 228 Chain linked Committee meetings facilitated	Additional meetings deferred from previous quarters

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,088.000
221009 Welfare and Entertainment		59,720.000
227001 Travel inland		105,516.000
	Total For Budget Output	**176,324.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	176,324.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**909,497.000**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	909,497.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 19121101 Presence of Justice service delivery points enhanced		
Programme Intervention: 191211 Increase the coverage of justice service delivery points		
a) Construction of High Court Circuit buildings at Soroti and Tororo completed	a) Construction of Soroti High Court building was at 92% completion with ongoing external works and painting works while Tororo High court was at 93% complete with plumbing, electrical and external works ongoing	Additional works and insufficient release of funds affected progress
b) Construction of Institutional Houses at Bukwo, Buhweju, Moyo, Rubuguri and Karenga completed - Phase 1	b) Construction of institutional houses at Buhweju and Karenga was completed, Moyo was at perimeter wall construction (99%), Bukwo was pending fixtures and external works (92%) and Rubuguri was at excavation stage	Delayed progress for Rubuguri was caused by adjustments in the design
c) Construction of Chief Magistrates Court buildings at Amolatar, Bubulo, Katine and Rakai completed - Phase 1	c) Construction of of Chief Magistrates Court buildings at Amolator was at wall plate level for admin block, toilet and holding cells. Court hall block still at ring beam level. (28% complete), Bubulo at decking for third floor slab level (25% complete), Katine with admin block at roofing stage, court hall block 1 at preparations for slab and court hall block 2 at substructure level (16% complete) and Rakai with ongoing roofing of admin block, walling completed for first floor of court hall block 1 and walling of ground floor of court hall block 2 completed (46% complete)	Implemented as planned
d) Construction of Regional Court of Appeal buildings at Gulu and Mbarara completed - Phase 1	d) Construction of Regional Court of Appeal buildings at Gulu and Mbarara was at substructure stage with foundation works ongoing at 10% and 8% completion respectively	Implemented as planned
e) Construction of a Justice Centre at Kibaale completed - Phase 1	e) Construction a Justice Centre at Kibaale ongoing at 6% completion with fixing of steel works for the ring beam in the ODPP completed, earth works for site leveling completed and excavation of foundation details for Court Hall 1 ongoing.	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
PIAP Output: 19121101 Presence of Justice service delivery points enhanced		
Programme Intervention: 191211 Increase the coverage of justice service delivery points		
f) Retention of Rukungiri High Court building, Budaka and Lyatonde Chief Magistrate Court buildings, Justice centres of Sheema, and Grade I Court of Karenga paid	f) Rukungiri High Court building, Chief Magistrate Court building at Budaka, Magistrate Court building at Karenga and Justice Centre of Sheema Completed. Lyantonde was at 80% completion	Delays in completion of Lyantonde Chief Magistrates Court building caused by changes in prices due to inflation and insufficient release of funds
f) Retention of Rukungiri High Court building, Budaka and Lyatonde Chief Magistrate Court buildings, Justice centres of Sheema, and Grade I Court of Karenga paid	f) Construction of Nyarushanje at roofing stage (40% complete), Rubuguri at walling level for the Administration block, Adwari at superstructure walling (20% complete) and request for change from Busembatia to Namutumba was rejected by the Attorney General	Nyarushanje, Adwari and Rubuguri are implemented as planned. Rejection of change from Busembatia to Namutumba by the Attorney General affected progress
h) Construction of Chief Magistrate Court at Alebtong completed	h) Construction of Alebtong CM was at 60% completion with roofing completed	Delays in completion of Alebtong Chief Magistrates Court building caused by changes in prices due to inflation and insufficient release of funds
i) Construction of Magistrate Grade One Court buildings at Abim and Madi-Okollo completed	i) Construction of Magistrate Grade One Court buildings at Abim was at 75% completion and Madi-Okollo Administration block was at 80% completion	Completion of Abim Magistrate Grade One Court building was caused by changes in prices due to inflation and insufficient release of funds. Madi-Okollo was upgraded to a Chief Magistrates court and the changes caused delays
j) Construction of High Court Circuit building at Mpigi completed - Phase 1	j) Construction of Mpigi High Court building was at 7% complete with ongoing steel works, foundation works and walling	Delayed start due to adjustments and approval processes that postponed the advance payment, as well as the excavation of rocky ground

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
PIAP Output: 19121101 Presence of Justice service delivery points enhanced		
Programme Intervention: 191211 Increase the coverage of justice service delivery points		
k) Construction of Mukono High Court Annex building completed	k) Construction of Mukono High Court Annex building at 35% completion at ring beam level	Implemented as planned
l) Construction of a perimeter wall at Nakasongola completed - Phase 2	l) Construction of a perimeter wall at Nakasongola completed	Implemented as planned
m) 10 Land titles acquired	m) 10 Land titles acquired for Courts (Busembatia CM, Lyantonde CM, Kasese CM, Mitooma CM, Kiruhura CM, Buvuma CM, Rubanda Magistrates Court, Napak Magistrates Court, Amudat Magistrates Court and Kaabong Magistrates Court). 8 titles under processing (Mukono HC, Luweero HC, Ibanda HC, Ntungamo HC, Lira CM, Kamwenge CM, Kapchorwa CM, Busesa Magistrates Court)	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		9,955,550.561
342111 Land - Acquisition		83,797.900
	Total For Budget Output	**10,039,348.461**
	GoU Development	10,039,348.461
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,039,348.461**
	GoU Development	10,039,348.461
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1897 Institutional Development for Judiciary

Key Service Area:000003 Facilities and Equipment Management

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1897 Institutional Development for Judiciary		
PIAP Output: 19121301 Justice service delivery points equipped		
Programme Intervention: 191213 Retool Justice service delivery points		
a) Furniture procured for 10 Courts (Lamwo, Nakaloke, Nakisunga, Atanga, Apac, Kagadi, Bukomero, Kibaale, Buseruka, and Kyangwali)	a) Furniture procured for Kajjansi CM, Arua CM, Arua City Court, Kagoma Court, Hima Court, Gulu High Court, Luwero High Court, Nakaloke Magistrates Court, Entebbe High Court, Lugazi High Court, Paidha CM Court, Nebbi CM Court, Rubanda Court and Kalongo Court	Additional Courts were deferred from the previous quarters due to the insufficient release of funds
b) 10 Containers procured and installed at Courts	b) Containers procured for Lira and Masaka High Courts	Less containers procured due to insufficient release of funds
PIAP Output: 19121302 Alternative power sources acquired and installed		
Programme Intervention: 191213 Retool Justice service delivery points		
a) 2 Generators procured and installed at High Court Circuits (Masindi and Ntungamo)	a) 2 generators procured and installed at Jinja HC and Arua HC	Procurement of a generator for Jinja High Court was prioritised after the existing generator unexpectedly broke down, given that Jinja High Court is an extremely busy court with a critical need for a reliable power supply. Procurement of a generator for Masindi High Court was delayed due to insufficient release of funds, while the installation of a generator at Arua High Court was deferred from the previous quarter.
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
PIAP Output: 19121304 Transport equipment acquired		
Programme Intervention: 191213 Retool Justice service delivery points		
a) 1 Motor Boat 85HP (1) for Buvuma District procured	a) Nil	Procurement deferred to FY 2026/27 due to insufficient release of funds

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1897 Institutional Development for Judiciary		
PIAP Output: 19121401 Facilities responsive to persons with special needs established.		
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability		
a) 2 breastfeeding and children's playrooms established	a) Breastfeeding and children's playrooms established at Wobulenzi CM, Nakasongola CM, Commercial Court, Kyegegwa CM and Sembabule CM	The additional breastfeeding and children's playrooms were deferred from the previous quarters due to the insufficient release of funds during those reporting periods.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		6,445,757.958
312221 Light ICT hardware - Acquisition		186,000.000
312231 Office Equipment - Acquisition		381,731.448
312232 Electrical machinery - Acquisition		483,973.932
312235 Furniture and Fittings - Acquisition		239,493.199
312299 Other Machinery and Equipment- Acquisition		399,999.999
	Total For Budget Output	**8,136,956.536**
	GoU Development	8,136,956.536
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,136,956.536**
	GoU Development	8,136,956.536
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:03 Capacity Building

Departments

Department:001 Judicial Training Institute (JTI)

Key Service Area:000034 Education and Skills Development

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
a) Judicial Officers trained on preparation for retirement and mindset change	a) 21 Judicial Officers trained on preparation for retirement and mindset change (Male 15, Female 6)	Implemented as planned
b) 100 Magistrates trained on Criminal Trial Procedure (Northern and Western regions)	b) 112 Magistrates trained on Criminal Trial Procedure (Northern and Western regions)(Male 61, Female 51)	Training expanded to benefit additional Judicial officers who had missed previous training
d) 100 mediators trained and accredited(central and Northern Uganda)	d) 170 mediators trained and accredited (Central and Northern Uganda) (Male 82, Female 88)	Training expanded to benefit additional Judicial officers who had missed previous training
e) 150 Magistrates trained on Human Rights (Central and Northern Regions)	e) 59 Judicial officers trained on Human Rights (Male 28, Female 31)	Priority was given to training on effective management and adjudication of election petitions in preperation for post election disputes
m) 50 Magistrates trained on Civil Trial Procedure	m) 52 Magistrates trained on Civil Trial Procedure (Male 38, Female 14)	Training expanded to benefit additional Judicial officers who had missed previous training
a) Retreat of the Justices of Supreme Court and Court of Appeal conducted	a) Retreat of the Justices of Supreme Court and Court of Appeal conducted	Implemented as planned
PIAP Output: 19011201 Capacity of training institutions enhanced		
Programme Intervention: 190112 Strengthen legal training in administration of justice		
c) Training Needs Assessment conducted	c) Training Needs Assessment conducted	Implemented as planned
PIAP Output: 19211502 Law reports produced		
Programme Intervention: 192115 Strengthen research and innovation in administration of justice		
a)3,450 case reports uploaded onto ULII	a) 3,375 case reports uploaded onto ULII	Additional reports were uploaded in the previous quarters

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	354,957.927
211102 Contract Staff Salaries	21,167.604

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	202,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,572.300
221002 Workshops, Meetings and Seminars	425,638.000
221003 Staff Training	330,882.498
221007 Books, Periodicals & Newspapers	2,611.320
221009 Welfare and Entertainment	129,967.200
221011 Printing, Stationery, Photocopying and Binding	33,903.100
224011 Research Expenses	8,628.680
225101 Consultancy Services	148,300.000
227001 Travel inland	212,171.260
228004 Maintenance-Other Fixed Assets	2,141.100
Total For Budget Output	**1,923,440.989**
Wage Recurrent	578,625.531
Non Wage Recurrent	1,344,815.458
Arrears	0.000
AIA	0.000
Total For Department	**1,923,440.989**
Wage Recurrent	578,625.531
Non Wage Recurrent	1,344,815.458
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

GRAND TOTAL	**134,217,213.249**
Wage Recurrent	26,268,420.792
Non Wage Recurrent	85,212,902.754
GoU Development	18,176,304.997
External Financing	0.000
Arrears	4,559,584.706

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142219	Court Filing Fees	3.714	0.575
142221	Other Court Fees	0.131	0.052
143101	Court fines and Penalties – private	10.919	2.825
144149	Miscellaneous receipts/income	0.132	0.005
	Total	**14.896**	**3.457**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 102 Electoral Commission (EC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	38.391	38.391	38.391	33.477	100.0 %	87.0 %	87.2 %
	Non-Wage	549.249	743.932	743.932	717.239	135.0 %	130.6 %	96.4 %
Devt.	GoU	3.348	335.111	335.111	329.893	10,009.3 %	9,853.4 %	98.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**590.988**	**1,117.434**	**1,117.434**	**1,080.609**	**189.1 %**	**182.8 %**	**96.7 %**
Total GoU+Ext Fin (MTEF)		**590.988**	**1,117.434**	**1,117.434**	**1,080.609**	**189.1 %**	**182.8 %**	**96.7 %**
Arrears		3.929	3.929	0.595	0.595	20.0 %	20.0 %	100.0 %
Total Budget		**594.916**	**1,121.362**	**1,118.029**	**1,081.204**	**187.9 %**	**181.7 %**	**96.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**594.916**	**1,121.362**	**1,118.029**	**1,081.204**	**187.9 %**	**181.7 %**	**96.7 %**
Total Vote Budget Excluding Arrears		**590.988**	**1,117.434**	**1,117.434**	**1,080.609**	**189.1 %**	**182.8 %**	**96.7 %**

VOTE: 102 Electoral Commission (EC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**594.916**	**1,121.362**	**1,118.029**	**1,081.204**	**187.9 %**	**181.7 %**	**96.7%**
Vote Function:01 Operations	338.050	521.049	517.715	496.354	153.1 %	146.8 %	95.9%
Vote Function:02 Technical Support Services	59.144	61.061	61.061	59.608	103.2 %	100.8 %	97.6%
Vote Function:03 General Administration and Support Services	197.722	539.253	539.253	525.242	272.7 %	265.6 %	97.4%
Total for the Vote	**594.916**	**1,121.362**	**1,118.029**	**1,081.204**	**187.9 %**	**181.7 %**	**96.7 %**

VOTE: 102 Electoral Commission (EC)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Operations		
0.211	Bn Shs	Department : 002 Education and Training
		Reason: Late release of funds making it difficult to spend within the limited time available. Revisions in the General elections' roadmap. Invoice had not been availed by the closure of the FY Some beneficiaries could not be verified within the available time
Items		
0.074	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Some beneficiaries could not be verified within the available time due to late release of funds
Vote Function:02 Technical Support Services		
1.452	Bn Shs	Department : 001 Information Technology and Data Management
		Reason: Late release of funds making it difficult to spend within the limited time available. , Revisions in the General elections' roadmap. Invoice had not been availed by the closure of the FY Some beneficiaries could not be verified within the available time
Items		
0.587	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Late release of funds making it difficult to spend within the limited time available. Invoice had not been availed by the closure of the FY
0.137	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason: Late release of funds making it difficult to spend within the limited time available.
Vote Function:03 General Administration and Support Services		
3.879	Bn Shs	Department : 001 Finance and Administration
		Reason: Late release of funds making it difficult to spend within the limited time available. , Revisions in the General elections' roadmap. Invoice had not been availed by the closure of the FY Some beneficiaries could not be verified within the available time
Items		
0.348	UShs	221002 Workshops, Meetings and Seminars
		Reason: Late release of funds making it difficult to spend within the limited time available. Invoice had not been availed by the closure of the FY Some beneficiaries could not be verified within the available time due to late release of funds Revisions in the General elections' roadmap

VOTE: 102 Electoral Commission (EC)

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:03 General Administration and Support Services

0.041	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: Late release of funds making it difficult to spend within the limited time available. Invoice had not been availed by the closure of the FY Some beneficiaries could not be verified within the available time due to late release of funds Revisions in the General elections' roadmap
1.258	Bn Shs	Project : 1933 Institutional Development of Electoral Commission
		Reason: Late release of funds making it difficult to spend within the limited time available. , Revisions in the General elections' roadmap. Invoice had not been availed by the closure of the FY Some beneficiaries could not be verified within the available time

Items

0.855	UShs	312231 Office Equipment - Acquisition
		Reason:
0.230	UShs	312232 Electrical machinery - Acquisition
		Reason:

VOTE: 102 Electoral Commission (EC)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Operations			
Department:001 Election Services			
Key Service Area: 460032 Election Management			
PIAP Output: 16511101 Management of elections improved			
Programme Intervention: 165111 Strengthen democracy and electoral processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of eligible voters captured in the National Voters Register with correct particulars	Percentage	96%	96.4%
Proportion of elective positions filled within the provisions of the law	Percentage	100%	100%
Proportion of Administrative Units reviewed, updated and/ or demarcated	Percentage	100%	100%
Number of polling stations reorganised and aligned to Administrative Units	Number	42000	50739
Key Service Area: 460146 Field Operations			
PIAP Output: 16511101 Management of elections improved			
Programme Intervention: 165111 Strengthen democracy and electoral processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of eligible voters captured in the National Voters Register with correct particulars	Percentage	96%	96.4%
Proportion of elective positions filled within the provisions of the law	Percentage	100%	100%
Proportion of Administrative Units reviewed, updated and/ or demarcated	Percentage	100%	100%
Number of polling stations reorganised and aligned to Administrative Units	Number	42000	50739
Department:002 Education and Training			
Key Service Area: 460010 Community Outreach Programmes			
PIAP Output: 16511103 Civic awareness and voter education conducted			
Programme Intervention: 165111 Strengthen democracy and electoral processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
%ge of the population reached	Percentage	80%	90%

VOTE: 102 Electoral Commission (EC)

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Operations

Department:002 Education and Training

Key Service Area: 460010 Community Outreach Programmes

PIAP Output: 16511103 Civic awareness and voter education conducted

Programme Intervention: 165111 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of stakeholders in the electoral processes engaged (Million)	Number	8048000	9048000

Vote Function:02 Technical Support Services

Department:001 Information Technology and Data Management

Key Service Area: 000019 ICT Services

PIAP Output: 16511101 Management of elections improved

Programme Intervention: 165111 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of eligible voters captured in the National Voters Register with correct particulars	Percentage	85%	96.4%
Proportion of elective positions filled within the provisions of the law	Percentage	100%	100%
Proportion of Administrative Units reviewed, updated and/ or demarcated	Percentage	100%	100%
Number of polling stations reorganised and aligned to Administrative Units	Number	42000	50739

Key Service Area: 000056 Data Management

PIAP Output: 16511101 Management of elections improved

Programme Intervention: 165111 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of eligible voters captured in the National Voters Register with correct particulars	Percentage	96%	96.4%
Proportion of elective positions filled within the provisions of the law	Percentage	100%	100%
Proportion of Administrative Units reviewed, updated and/ or demarcated	Percentage	100%	100%
Number of polling stations reorganised and aligned to Administrative Units	Number	42000	50739

VOTE: 102 Electoral Commission (EC)

Quarter 4

Programme:16 Governance and Security

Vote Function:03 General Administration and Support Services

Department:001 Finance and Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16090105 Statutory reports produced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of audit reports produced and submitted	Number	4	4

Key Service Area: 000004 Finance and Accounting

PIAP Output: 16090116 Procurement and Disposal Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of procurement reports produced and submitted	Number	4	4

Key Service Area: 000005 Human Resource Management

PIAP Output: 16090104 Human resources managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of staff appraised on performance	Percentage	100%	100%
No. of Staff training undertaken	Number	10	10

Key Service Area: 000006 Planning and Budgeting Services

PIAP Output: 16090105 Statutory reports produced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Annual Performance reports submitted	Number	1	1
Number of planning and budget statutory reports produced and submitted	Number	4	4

PIAP Output: 16090108 Planning and Budgeting services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of performance reports prepared	Number	4	4

VOTE: 102 Electoral Commission (EC)

Quarter 4

Programme:16 Governance and Security

Vote Function:03 General Administration and Support Services

Department:001 Finance and Administration

Key Service Area: 000006 Planning and Budgeting Services

PIAP Output: 16090109 Monitoring and Evaluation conducted

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of M&E visits conducted	Number	12	12
Number of Monitoring and evaluation reports produced	Number	4	4

PIAP Output: 16090111 Strategic Plans developed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
NO of strategic plans developed and implemented	Number	1	1

PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Mid-term reviews of the Strategic plan undertaken	Number	1	1

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 16090119 Communication and Public Relations Coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of media engagements conducted	Number	52	52

Key Service Area: 000012 Legal and Advisory Services

PIAP Output: 16090118 Leadership and Management coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Top management meetings held	Number	96	96
No. of Senior management meetings held	Number	52	52
Number of Board meetings conducted	Number	96	96

VOTE: 102 Electoral Commission (EC)

Quarter 4

Programme:16 Governance and Security

Vote Function:03 General Administration and Support Services

Department:001 Finance and Administration

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of implementation of the Annual Approved workplan	Percentage	100%	100%
No. of months overhead costs are paid	Number	12	12
No of financial reports submitted	Number	4	4
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	12	12

Key Service Area: 460147 National Consultative Forum

PIAP Output: 16511102 Democratic institutions strengthened

Programme Intervention: 165111 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of National Consultative Forum (NCF) engagements facilitated	Number	16	16

Project:1933 Institutional Development of Electoral Commission

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	90%
% of retooling budget implemented	Percentage	100%	100%
% of planned retooling outputs achieved	Percentage	100%	90%

VOTE: 102 Electoral Commission (EC)

Quarter 4

Performance highlights for the Quarter

Conducted polling for presidential, Parliamentary and local Government Elections one president was elected,353 Directly Elected Members ofParliament,146 District Woman Representatives to Parliament ,27 Special Interest groups representatives to Parliament (Older Persons, PWDs,Workers, Youths and UPDF) 146 District Chairpersons and 45,367 representatives from Subcounty to District
Carried out presidential nominations for Presidential aspirants where a total of 8 candidates were nominated. The commission also conducted nominations for Special Interest Groups from Village to district Level. Nominations were also conducted for Local Government Chairpersons, Committees and Councils from Village to District. Additionally, the commission conducted the splitting of Polling stations where the number of Voters exceeded 600 in a polling station. Splitting of polling stations (Coded and created additional 12,388 polling stations in anticipation of mandatorybiometric verification of voters during polling, general elections 2025/2026 Preparation of Special Interest Group (SIG) registers for Display, Nomination and polling (730 members older persons were verified, confirmed and registers per region printed, 441 members compiled for the national youth election held between 1st and 3rd October 2025 Harmonized, handled and processed 688,713 records on the National Voters Register (NVR) in preparation for splitting of polling stations Ad hoc staff namely the Sub County and Parish Supervisors, data entry clerks, nomination clerks were remunerated . Printed and distributed 21,681,491 Voter Location slips Printed and distributed Copies of the Voters Register to Political Parties, organizations and individuals in compliance with Section 19 of the Electoral Commission Act, Cap 176 Distributed and disseminated voter education materials to facilitate conduct of voter education outreaches POWESA in Central South, Masaka Production, placement and installation of voter education messages

Variances and Challenges

In the FY 2025/26, the commission received a total of Shs.1, 121.362 bn Out of this 38.391 bn was for wage and 743.932bn was for non-wage and 335.111bn for development and 3.929 was for domestic arrears. The increase was as a result of additional resources the Commission received to cater for the procurement of Biometric Voter Verification Kits, Deduplication System, Inventory Management System and Electronic Results Transmission and Distribution system and cater for payment of additional ad hoc election officials
189.1% of the wage budget was released, 182.7% was spent. There was variance because some positions were vacant and the Commission lost some staff due to death and retirement.
Non-wage, 135.0% was released, out which 130.2% was spent. There was under expenditure due to a number of reasons among which was late release of funds which made it very difficult for the commission to utilise within the Limited time available

VOTE: 102 Electoral Commission (EC)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**594.916**	**1,121.362**	**1,118.029**	**1,081.204**	**187.9 %**	**181.7 %**	**96.7 %**
Vote Function:01 Operations	**338.050**	**521.049**	**517.715**	**496.354**	**153.1 %**	**146.8 %**	**95.9 %**
460010 Community Outreach Programmes	13.008	14.351	14.351	14.134	110.3 %	108.7 %	98.5 %
460032 Election Management	185.382	191.396	191.396	189.286	103.2 %	102.1 %	98.9 %
460146 Field Operations	139.660	315.302	311.969	292.933	223.4 %	209.7 %	93.9 %
Vote Function:02 Technical Support Services	**59.144**	**61.061**	**61.061**	**59.608**	**103.2 %**	**100.8 %**	**97.6 %**
000019 ICT Services	47.288	47.288	47.288	46.054	100.0 %	97.4 %	97.4 %
000056 Data Management	11.855	13.772	13.772	13.554	116.2 %	114.3 %	98.4 %
Vote Function:03 General Administration and Support Services	**197.722**	**539.253**	**539.253**	**525.242**	**272.7 %**	**265.6 %**	**97.4 %**
000001 Audit and Risk Management	1.527	1.527	1.527	1.503	100.0 %	98.4 %	98.4 %
000003 Facilities and Equipment Management	3.348	335.111	335.111	329.893	10,009.3 %	9,853.4 %	98.4 %
000004 Finance and Accounting	4.282	4.282	4.282	4.131	100.0 %	96.5 %	96.5 %
000005 Human Resource Management	58.697	58.912	58.912	53.451	100.4 %	91.1 %	90.7 %
000006 Planning and Budgeting Services	2.914	2.914	2.914	2.820	100.0 %	96.8 %	96.8 %
000011 Communication and Public Relations	4.528	4.974	4.974	4.851	109.8 %	107.1 %	97.5 %
000012 Legal and Advisory Services	32.700	37.167	37.167	35.416	113.7 %	108.3 %	95.3 %
000014 Administrative and Support Services	44.276	48.916	48.916	47.747	110.5 %	107.8 %	97.6 %
460147 National Consultative Forum	45.450	45.450	45.450	45.428	100.0 %	100.0 %	100.0 %
Total for the Vote	**594.916**	**1,121.362**	**1,118.029**	**1,081.204**	**187.9 %**	**181.7 %**	**96.7 %**

VOTE: 102 Electoral Commission (EC)

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	38.391	38.391	38.391	33.477	100.0 %	87.2 %	87.2 %
211104 Employee Gratuity	8.665	8.665	8.665	8.543	100.0 %	98.6 %	98.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91.082	261.665	261.665	243.686	287.3 %	267.5 %	93.1 %
212101 Social Security Contributions	3.160	4.028	4.028	3.582	127.5 %	113.4 %	88.9 %
212102 Medical expenses (Employees)	0.000	0.215	0.215	0.215	0.0 %	0.0 %	100.0 %
212201 Social Security Contributions	3.839	3.839	3.839	3.659	100.0 %	95.3 %	95.3 %
221001 Advertising and Public Relations	37.505	42.585	42.585	41.472	113.5 %	110.6 %	97.4 %
221002 Workshops, Meetings and Seminars	43.305	47.146	47.146	46.525	108.9 %	107.4 %	98.7 %
221003 Staff Training	0.613	0.613	0.613	0.596	100.0 %	97.2 %	97.2 %
221004 Recruitment Expenses	0.150	0.150	0.150	0.144	100.0 %	96.0 %	96.0 %
221006 Commissions and related charges	0.319	0.319	0.319	0.261	100.0 %	81.6 %	81.6 %
221008 Information and Communication Technology Supplies.	16.963	16.963	16.963	16.605	100.0 %	97.9 %	97.9 %
221009 Welfare and Entertainment	35.848	36.688	36.688	36.178	102.3 %	100.9 %	98.6 %
221011 Printing, Stationery, Photocopying and Binding	158.878	166.093	166.093	165.550	104.5 %	104.2 %	99.7 %
221012 Small Office Equipment	0.209	0.209	0.209	0.209	100.0 %	99.9 %	99.9 %
221016 Systems Recurrent costs	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.212	0.212	0.212	0.211	100.0 %	99.9 %	99.9 %
221020 Litigation and related expenses	12.772	12.772	12.772	12.626	100.0 %	98.9 %	98.9 %
222001 Information and Communication Technology Services.	0.794	0.794	0.794	0.682	100.0 %	85.9 %	85.9 %
223001 Property Management Expenses	0.145	0.145	0.145	0.145	100.0 %	99.9 %	99.9 %
223003 Rent-Produced Assets-to private entities	11.462	11.462	11.462	11.459	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	14.813	14.813	14.813	12.562	100.0 %	84.8 %	84.8 %
223005 Electricity	0.326	0.386	0.386	0.386	118.4 %	118.4 %	100.0 %
223006 Water	0.174	0.204	0.204	0.204	117.3 %	117.2 %	99.9 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.138	0.138	0.138	0.001	100.0 %	0.7 %	0.7 %
224004 Beddings, Clothing, Footwear and related Services	0.165	0.165	0.165	0.151	100.0 %	91.4 %	91.4 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	1.311	1.311	1.311	1.305	100.0 %	99.6 %	99.6 %
226002 Licenses	0.200	0.200	0.200	0.173	100.0 %	86.6 %	86.6 %
227001 Travel inland	11.450	11.936	11.936	11.669	104.2 %	101.9 %	97.8 %
227002 Travel abroad	4.072	4.072	4.072	4.072	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	12.885	13.816	13.816	13.696	107.2 %	106.3 %	99.1 %
227004 Fuel, Lubricants and Oils	23.939	28.474	28.474	27.471	118.9 %	114.8 %	96.5 %
228001 Maintenance-Buildings and Structures	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	4.634	4.634	4.634	4.633	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.360	3.360	3.360	2.761	100.0 %	82.2 %	82.2 %
228004 Maintenance-Other Fixed Assets	0.220	0.220	0.220	0.208	100.0 %	94.5 %	94.5 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.200	0.159	100.0 %	79.3 %	79.3 %
282107 Contributions to Non-Government institutions	45.000	45.000	45.000	45.000	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.000	290.753	290.753	289.121	0.0 %	0.0 %	99.4 %
312231 Office Equipment - Acquisition	1.130	1.130	1.130	0.275	100.0 %	24.3 %	24.3 %
312232 Electrical machinery - Acquisition	0.350	0.350	0.350	0.120	100.0 %	34.4 %	34.4 %
312235 Furniture and Fittings - Acquisition	1.074	1.074	1.074	0.914	100.0 %	85.1 %	85.1 %
312299 Other Machinery and Equipment- Acquisition	0.794	0.794	0.794	0.780	100.0 %	98.2 %	98.2 %
312423 Computer Software - Acquisition	0.000	41.010	41.010	38.682	0.0 %	0.0 %	94.3 %
352899 Other Domestic Arrears Budgeting	3.929	3.929	0.595	0.595	15.1 %	15.1 %	100.0 %
Total for the Vote	**594.916**	**1,121.362**	**1,118.029**	**1,081.204**	**187.9 %**	**181.7 %**	**96.7 %**

VOTE: 102 Electoral Commission (EC)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**594.916**	**1,121.362**	**1,118.029**	**1,081.204**	**187.93 %**	**181.74 %**	**96.71 %**
Vote Function:01 Operations	**338.050**	**521.049**	**517.715**	**496.354**	**153.15 %**	**146.83 %**	**95.9 %**
Departments							
001 Election Services	325.043	506.698	503.365	482.220	154.9 %	148.4 %	95.8 %
002 Education and Training	13.008	14.351	14.351	14.134	110.3 %	108.7 %	98.5 %
Development Projects							
N/A							
Vote Function:02 Technical Support Services	**59.144**	**61.061**	**61.061**	**59.608**	**103.24 %**	**100.79 %**	**97.6 %**
Departments							
001 Information Technology and Data Management	59.144	61.061	61.061	59.608	103.2 %	100.8 %	97.6 %
Development Projects							
N/A							
Vote Function:03 General Administration and Support Services	**197.722**	**539.253**	**539.253**	**525.242**	**272.73 %**	**265.65 %**	**97.4 %**
Departments							
001 Finance and Administration	194.374	204.142	204.142	195.349	105.0 %	100.5 %	95.7 %
Development Projects							
1933 Institutional Development of Electoral Commission	3.348	335.111	335.111	329.893	10,009.3 %	9,853.4 %	98.4 %
Total for the Vote	**594.916**	**1,121.362**	**1,118.029**	**1,081.204**	**187.9 %**	**181.7 %**	**96.7 %**

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Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 102 Electoral Commission (EC)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Operations		
Departments		
Department:001 Election Services		
Key Service Area:460032 Election Management		
PIAP Output: 16511101 Management of elections improved		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Nomination of candidates for LC1 chairpersons,Women Committees/councils,subcounty/Subcounty/Town council Committees	Compilation and Display of Village Registers for Nomination of candidates for LC1 chairpersons, Women Committees/councils, subcounty/Subcounty/Town council Committees commenced Recruitment, training and deployment to Village Election Officers	There were no variations since all activities were conducted as planned
Procurement of Materials for Administrative units Elections	Materials (Register books, Photocopying Papers, Gunny Bags, security seals, Pouches, Flip Charts, Declaration forms, exercise books ,Markers) for Administrative units Elections procured	No variations
Nomination of candidates for Subcounty/town/Municipal Division Women Committees	Compilation of the Voter Registers Customization of Electronic Results System to cater for LC I & II and Women Councils/ Committees Elections Production of Election Guidelines	Presidential and Parliamentary Candidates nominated Campaign Programs harmonized Nomination Returns for presidential and Parliamentary Candidates captured and processed Preparatory activities for Nomination of candidates for Subcounty/town/Municipal Division Women Committees conducted

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,567.922

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	859,666.797
221011 Printing, Stationery, Photocopying and Binding	5,342,141.876
223004 Guard and Security services	159,950.000
227001 Travel inland	172,132.000
227002 Travel abroad	72,185.740
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	**6,700,644.335**
Wage Recurrent	0.000
Non Wage Recurrent	6,700,644.335
Arrears	0.000
AIA	0.000

Key Service Area:460146 Field Operations

PIAP Output: 16511101 Management of elections improved

Programme Intervention: 165111 Strengthen democracy and electoral processes

Retrieval of polling Materials to the warehouse for arching and record keeping	Embarked on Retrieval of polling Materials to the warehouse for arching and record keeping	No variations since all activities were conducted as planned
Islands Facilitated during electoral activities	27 districts with Islands Facilitated during electoral activities	There were no variations since all activities were conducted as planned
Regional Meetings conducted Field Offices supervised and monitored	12 Regional Meetings conducted All Field Offices supervised and monitored	No variation since all activities were conducted as planned
Field Supervision of nominations and campaigns activities	All district and Regional Offices supervised during the conduct of the General Elections and Administrative and Women Committees/Councils activities	No Variations since all activities were conducted as planned
BVVK operators remunerated Polling Officials remunerated	177,587 BVVK operators remunerated 183 Information Technology Support Officers remunerated 2,740,96 Polling Officials remunerated	No Variations since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,134,811.260

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212101 Social Security Contributions		995,804.555
221002 Workshops, Meetings and Seminars		3,610,810.185
221009 Welfare and Entertainment		386,828.009
221011 Printing, Stationery, Photocopying and Binding		208,928.361
223004 Guard and Security services		1,829,099.000
227001 Travel inland		1,189,485.750
227003 Carriage, Haulage, Freight and transport hire		1,002,260.900
227004 Fuel, Lubricants and Oils		233,864.880
352899 Other Domestic Arrears Budgeting		595,196.519
	Total For Budget Output	**81,187,089.419**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,591,892.900
	Arrears	595,196.519
	AIA	0.000
	Total For Department	**87,887,733.754**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,292,537.235
	Arrears	595,196.519
	AIA	0.000
Department:002 Education and Training		
Key Service Area:460010 Community Outreach Programmes		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16511103 Civic awareness and voter education conducted		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Production of spot messages into 22 local languages.Sensitisation of stakeholders through radio talkshows Airtime for spot messages Provide electoral information to stakeholders using community radios	Production of spot messages into 22 local languages nsitisation of stakeholders through radio talkshows Airtime for spot messages Provided Disseminated voter information and exhibited materials to stakeholders during POWESA exhibition at Wankuluku in Lubaga Division, Kampala City from 8th to 14th June,2026 Coordinated training for 1,332 polling officials for the by-election of District Chairperson, Kikuube and District Woman Representative for Kalangala District Coordinated the conduct of voter education outreach at parish level countrywide and provided support supervision in the 12 regions of Karamoja, Eastern, Elgon, Kiira, Kampala, Central North, Central South, South West, Mid-west, Albertine, West Nile and Northern Sensitization of stakeholders through radio talkshows ,Airtime for spot messages Provide electoral information to stakeholders using community radios. Production of spot messages into 22 local languages. 3 monthly Sensitization electronic media campaigns conducted	No variation since all activities were conducted as planned
Accreditation of Observers	2,817 Accreditation of Observers	There was no variation since all activities were conducted as planned

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16511103 Civic awareness and voter education conducted		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Production of animated messages in 22 local languages Production of radio spot messages into 22 local languages Conduct of 200 radio Talkshows Promotional Television Talk shows Production of theme banners for press briefings on nomination and campaigns	Conducted training of trainers for 14 sub-county supervisors in preparation for the by-elections for District Chairperson Kikuube and District Woman Representative for Kalangala District. Disseminated voter information and exhibited materials to stakeholders during POWESA exhibition at Wankuluku in Lubaga Division, Kampala City from 8th to 14th June, 2026. Coordinated the training for 1,332 polling officials for the by-election of District Chairperson, Kikuube and District Woman Representative for Kalangala District. Disseminated voter information and exhibited materials to 8,760 stakeholders during the National Agricultural show in Jinja City from 26th June to 5th July, 2026. Coordinated the conduct of voter education outreach at parish level countrywide and provided support supervision in the 12 regions of Karamoja, Eastern, Elgon, Kiira, Kampala, Central North, Central South, South West, Mid-west, Albertine, West Nile and Northern. Relayed 80 announcements and conducted 4 radio talk	No Variations since all activities were conducted as planned
Training Materials procured Training of Trainers conducted at Regional Centers Training of Adhoc Polling officials Conducted	Training Materials procured Training of Trainers conducted at Regional Centres to ensure standardized, legally compliant and inclusive administration of elections Training of Adhoc Polling officials Conducted on their roles and responsibilities in the electoral process	Nomination Officials trained at regional centers Training Materials Procured Training of Trainers for Polling at regional centers conducted Polling day officials (349300 officials and 2,956 trainers) trained
Training of Ad hoc Election Officials. Training of Trainers for Polling at Regional centres	Training of Ad hoc Election Officials on their roles and responsibilities in preparation for the Administrative Units Elections and Elections of Women Committees/Councils Training of Trainers for Polling at Regional centres in preparation for the Administrative Units Elections and Elections of Women on their roles and Committees/Councils	There was no variation since all activities were conducted as planned

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16511103 Civic awareness and voter education conducted		
Programme Intervention: 165111 Strengthen democracy and electoral processes		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,450.000
221001 Advertising and Public Relations		1,731,147.562
221002 Workshops, Meetings and Seminars		1,716,182.030
221011 Printing, Stationery, Photocopying and Binding		292,352.445
227004 Fuel, Lubricants and Oils		16,000.000
	Total For Budget Output	**3,781,132.037**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,781,132.037
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,781,132.037**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,781,132.037
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Technical Support Services

Departments

Department:001 Information Technology and Data Management

Key Service Area:000019 ICT Services

PIAP Output: 16511101 Management of elections improved

Programme Intervention: 165111 Strengthen democracy and electoral processes

Tonner and other stationery Consumables procured Printing Papers procured Printer consumables procured Printers maintenance kits procured Printing and photocopying papers	Tonner and other stationery Consumables procured Printing Papers procured Printer consumables procured Printers maintenance kits procured Printing and photocopying papers	No Variation since all activities were conducted as planned

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16511101 Management of elections improved		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Machinery & Equipment maintained (printers, computers & photocopiers) 1 Maintenance Kits for Minolta Digital Printer procured 16 Toner for Digital Machines procured	Machinery & Equipment maintained (printers, computers & photocopiers) 1 Maintenance Kits for Minolta Digital Printer procured 16 Toner for Digital Machines procured	No Variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	39,266.030
221008 Information and Communication Technology Supplies.	3,388,658.554
221009 Welfare and Entertainment	414,570.900
221011 Printing, Stationery, Photocopying and Binding	84,930.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	925.539
227001 Travel inland	98,374.999
227004 Fuel, Lubricants and Oils	1,569,211.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,331,110.441
Total For Budget Output	**6,927,047.963**
Wage Recurrent	0.000
Non Wage Recurrent	6,927,047.963
Arrears	0.000
AIA	0.000

Key Service Area:000056 Data Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16511101 Management of elections improved		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Procurement and Production of Register books for Administrative Units elections	Procurement and Production of Register books for Administrative Units elections	No variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,800.000
221011 Printing, Stationery, Photocopying and Binding	2,007,174.986
227004 Fuel, Lubricants and Oils	8,945.000
Total For Budget Output	**2,118,919.986**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,118,919.986
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,045,967.949**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,045,967.949
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 General Administration and Support Services

Departments

Department:001 Finance and Administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 16090105 Statutory reports produced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

1 Quarterly Audits undertaken Quarterly Review internal control systems Special investigations, Assignments and spot checks	1 Quarterly Audits undertaken Quarterly Review internal control systems	There was no variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227002 Travel abroad	106,552.640
227004 Fuel, Lubricants and Oils	161,466.000
Total For Budget Output	**268,018.640**
Wage Recurrent	0.000
Non Wage Recurrent	268,018.640
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
One (1) Financial reports prepared Quarterly Accountability Reviews conducted Fieldwork on compliance with Public Finance and Management Laws Field staff facilitated (allowance and welfare)	One (1) Financial report prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowances &welfare)	No variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	233,902.888
221002 Workshops, Meetings and Seminars	110,000.000
221006 Commissions and related charges	90,289.419
221009 Welfare and Entertainment	511,452.951
221016 Systems Recurrent costs	22,300.000
227001 Travel inland	233,744.300
227002 Travel abroad	50,203.385
227004 Fuel, Lubricants and Oils	116,442.169
Total For Budget Output	**1,368,335.112**
Wage Recurrent	0.000
Non Wage Recurrent	1,368,335.112
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Monthly remuneration of staff Complaints management mechanism improved Regular staff performance appraisals Disciplinary cases handled and resolved 4 General Trainings provided to staff to ensure continuous professional development and capacity building	850 Staff remunerated for three months Complaints management mechanism improved Regular staff performance appraisals conducted Disciplinary cases handled and resolved 1 General Trainings provided to staff to ensure continuous professional development and capacity building	There was no variation since all activities were conducted as planned
Staff supported medically	Contribution made towards staff medical bills and treatment	No variation since activity was conducted as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Electricity and water bills paid		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211103 Statutory salaries	7,430,781.931
211104 Employee Gratuity	3,840,667.909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,294,868.462
212102 Medical expenses (Employees)	38,583.169
212201 Social Security Contributions	915,703.977
221002 Workshops, Meetings and Seminars	28,660.000
221003 Staff Training	451,734.312
221009 Welfare and Entertainment	358,554.579
221017 Membership dues and Subscription fees.	177,360.000
273102 Incapacity, death benefits and funeral expenses	49,520.000
Total For Budget Output	**14,586,434.339**
Wage Recurrent	7,430,781.931
Non Wage Recurrent	7,155,652.408
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Mid term Review of the election roadmap Undertaken	Mid term Review of Strategic Plan Undertaken	No variation since all activities were conducted as planned
PIAP Output: 16090109 Monitoring and Evaluation conducted		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 monitoring and Evaluation Visits conducted	1 monitoring and Evaluation Visits conducted	No variation since all activities were conducted as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090109 Monitoring and Evaluation conducted		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	1 monitoring and Evaluation Visits conducted	No variation since all activities were conducted as planned
PIAP Output: 16090111 Strategic Plans developed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,042.150
221002 Workshops, Meetings and Seminars	295,606.560
221009 Welfare and Entertainment	104,930.603
225101 Consultancy Services	301,788.000
227001 Travel inland	228,392.480
227004 Fuel, Lubricants and Oils	6,407.299
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	197,874.190
Total For Budget Output	**1,159,041.282**
Wage Recurrent	0.000
Non Wage Recurrent	1,159,041.282
Arrears	0.000
AIA	0.000

Key Service Area:000011 Communication and Public Relations

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Corporate Publications and Productions 198070 IEC materials Produced Media relations strengthened and election reporting improved Informed Electorates 4 stakeholders' engagements Participation in National Events, celebrations and Commemorations	Publicity Support towards Administrative Units elections and Post General Elections Issues handling(161 Radio Talk shows Conducted,21 Tv Talk Shows,4 Press Conferences,125 radio announcements, 4 Pint adverts,5 social Media Engagements)	No variation since all activities were conducted as planned
Hold press Briefings on Various Electoral Activities	4 press Briefings held on Various Electoral Activities including Administrative units and elections of Women Committees/Councils	No variations since all activities were conducted as planned
Messages aired on Post polling day activities	20 Messages aired on Post polling day activities	No. Variation
Continuous Publicity on Post Polling activities	4 monthly press briefings facilitated	No Variations since all activities were conducted as planned
Post polling Publicity (declaration of results)	Post polling Publicity (declaration of results)	No variation
Production of quality promotional content for TV & digital platforms and news websites	5 promotional content for TV & digital platforms and news websites produced	No Variation since all activities were conducted as planned
Public mobilization, stakeholder engagement, crisis and issues management, news interviews on television	Public mobilization, stakeholder engagement, crisis and issues management, news interviews on television (21 Tv talk shows, 161 radio talk shows and 4 print adverts)	No Variation since all activities were conducted as planned
Publicity Support to Administrative units elections Public mobilization, stakeholder engagement and issues management through scheduled radio talk shows and special announcements: publicity package	Publicity Support to Administrative units elections Public mobilization, stakeholder engagement and issues management through scheduled radio talk shows and special announcements: publicity package	No variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,450.000
221001 Advertising and Public Relations	695,298.317
221002 Workshops, Meetings and Seminars	117,800.001
221008 Information and Communication Technology Supplies.	317,699.002
221011 Printing, Stationery, Photocopying and Binding	6,450.000

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,140,697.320**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,140,697.320
	Arrears	0.000
	AIA	0.000
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Legal Advice provided to the Commission Gazette notices published Election petitions handled	Legal Advice provided to the Commission Gazette notices published 100 Election petitions handled	No variations since all activities were conducted as planned
Gazzette of Cut-off, compilation, Display, Nominations, Nominations Dates/Venues, Campaign Period, Polling Dates) Gazzette for village register	Gazette notices for Cut-off, compilation, Display, Nominations, Nominations Dates/Venues, Campaign Period, Polling Dates for administrative Units elections published Gazette notice for compilation of village register published	No variation since all activities were conducted as planned
Complaints/petition handling	333 Election petitions handled (105 for Directly Elected Members of Parliament,11 for Local Council 5 chairpersons,LC3 chairpersons, Councillors 176)	No variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	511,979.500
221001 Advertising and Public Relations	3,291,409.729
221002 Workshops, Meetings and Seminars	14,131.800
221006 Commissions and related charges	14,008.442
221009 Welfare and Entertainment	3,500.000
221020 Litigation and related expenses	7,517,414.650
224004 Beddings, Clothing, Footwear and related Services	44,750.000
227001 Travel inland	34,211.740
Total For Budget Output	**11,431,405.861**
Wage Recurrent	0.000
Non Wage Recurrent	11,431,405.861
Arrears	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Electricity, Water and Fuel for twelve months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured Security vehicles for Presidential Candidate	Electricity, Water and Fuel for three months paid Lubricants &Oil procured for easy transportation and Movement Vehicles repairs & maintenance of machinery carried Consumable welfare items to promote staff welfare and conducive working environment for the staff procured	No Variation since all activities were conducted as planned
Logistical Support provided for Administrative units Elections	Logistical Support provided for Administrative units Elections (fuel,, security, welfare items and stationery)	No Variation since all activities were conducted as planned
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Electricity, Water and Fuel for twelve months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured Security vehicles for Presidential Candidate	Electricity, Water and Fuel for three months paid Lubricants &Oil &fuel procured Regular repairs & maintenance of Transport Equipment Consumable welfare items to promote staff welfare and conducive working environment for the staff procured Security vehicles for Presidential Candidate	No Variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,660.000
221009 Welfare and Entertainment	383,779.406
221011 Printing, Stationery, Photocopying and Binding	223,433.054
221012 Small Office Equipment	12,150.000
222001 Information and Communication Technology Services.	490,591.203
223001 Property Management Expenses	21,322.410
223003 Rent-Produced Assets-to private entities	2,973,710.948
223004 Guard and Security services	632,791.593
223005 Electricity	314.112
224004 Beddings, Clothing, Footwear and related Services	250.000
226002 Licenses	173,285.022

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	47,977.500
227003 Carriage, Haulage, Freight and transport hire	2,801,763.614
227004 Fuel, Lubricants and Oils	4,610,730.000
228001 Maintenance-Buildings and Structures	294,943.739
228002 Maintenance-Transport Equipment	2,919,956.470
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	297,941.481
228004 Maintenance-Other Fixed Assets	147,005.041
Total For Budget Output	**16,037,605.593**
Wage Recurrent	0.000
Non Wage Recurrent	16,037,605.593
Arrears	0.000
AIA	0.000

Key Service Area:460147 National Consultative Forum

PIAP Output: 16511102 Democratic institutions strengthened

Programme Intervention: 165111 Strengthen democracy and electoral processes

7 Political Parties with representation in Parliament facilitated	6 Political Parties with representation in Parliament facilitated	No variation since all activities were conducted as planned
1 (1) NCF plenary meetings conducted 3 committee Meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided Utility Bills paid Rent Paid Election Observation	Four (1) NCF plenary meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided for office premises Utility Bills paid for 3 months Rent Paid for 12 months participated in Election Observation of the 2026 General Elections	No variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,531.250
221009 Welfare and Entertainment	3,280.000
221011 Printing, Stationery, Photocopying and Binding	1,211.900
221012 Small Office Equipment	14,210.740

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223003 Rent-Produced Assets-to private entities		60.000
223005 Electricity		1,800.000
223006 Water		1,500.000
227001 Travel inland		35,210.000
227004 Fuel, Lubricants and Oils		3,499.999
282107 Contributions to Non-Government institutions		11,249,999.999
	Total For Budget Output	**11,330,303.888**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,330,303.888
	Arrears	0.000
	AIA	0.000
	Total For Department	**57,321,842.035**
	Wage Recurrent	7,430,781.931
	Non Wage Recurrent	49,891,060.104
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1933 Institutional Development of Electoral Commission

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
312229 Other ICT Equipment - Acquisition	47,363,808.127
312231 Office Equipment - Acquisition	274,993.001
312232 Electrical machinery - Acquisition	120,373.919
312235 Furniture and Fittings - Acquisition	914,436.000
312299 Other Machinery and Equipment- Acquisition	4,885.200

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1933 Institutional Development of Electoral Commission		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312423 Computer Software - Acquisition		419,874.449
	Total For Budget Output	**49,098,370.696**
	GoU Development	49,098,370.696
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**49,098,370.696**
	GoU Development	49,098,370.696
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**207,135,046.471**
	Wage Recurrent	7,430,781.931
	Non Wage Recurrent	150,010,697.325
	GoU Development	49,098,370.696
	External Financing	0.000
	Arrears	595,196.519
	AIA	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 102 Electoral Commission (EC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	28.313	28.313	28.313	27.061	100.0 %	96.0 %	95.6 %
	Non-Wage	37.626	37.626	37.626	36.897	100.0 %	98.1 %	98.1 %
Devt.	GoU	22.797	22.797	22.797	21.713	100.0 %	95.2 %	95.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**88.736**	**88.736**	**88.736**	**85.671**	**100.0 %**	**96.5 %**	**96.5 %**
Total GoU+Ext Fin (MTEF)		**88.736**	**88.736**	**88.736**	**85.671**	**100.0 %**	**96.5 %**	**96.5 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**88.736**	**88.736**	**88.736**	**85.671**	**100.0 %**	**96.5 %**	**96.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**88.736**	**88.736**	**88.736**	**85.671**	**100.0 %**	**96.5 %**	**96.5 %**
Total Vote Budget Excluding Arrears		**88.736**	**88.736**	**88.736**	**85.671**	**100.0 %**	**96.5 %**	**96.5 %**

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	**9.064**	**9.064**	**9.064**	**9.041**	**100.0 %**	**99.7 %**	**99.7%**
Vote Function:01 Anti-Corruption	5.228	5.228	5.228	5.215	100.0 %	99.7 %	99.7%
Vote Function:03 Ombudsman	3.836	3.836	3.836	3.826	100.0 %	99.8 %	99.8%
Programme:16 Governance and Security	**79.672**	**79.672**	**79.672**	**76.630**	**100.0 %**	**96.2 %**	**96.2%**
Vote Function:01 Anti-Corruption	32.367	32.367	32.367	31.029	100.0 %	95.9 %	95.9%
Vote Function:02 General Administration and Support Services	47.305	47.305	47.305	45.600	100.0 %	96.4 %	96.4%
Total for the Vote	**88.736**	**88.736**	**88.736**	**85.671**	**100.0 %**	**96.5 %**	**96.5 %**

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Anti-Corruption		
0.100	Bn Shs	Department : 003 Legal Affairs
	Reason: 0	
Items		
0.097	UShs	212101 Social Security Contributions
		Reason: Employer Social Security contribution for staff who left the institution during the financial year and replacement process had just been concluded in June 2026.
0.186	Bn Shs	Department : 004 Special Investigations
	Reason: 0	
Items		
0.186	UShs	212101 Social Security Contributions
		Reason: Employer Social Security contribution for staff who left the institution during the financial year and replacement process had just been concluded in June 2026.
0.136	Bn Shs	Department : 005 Project Risk Monitoring and Control
	Reason: 0	
Items		
0.134	UShs	211104 Employee Gratuity
		Reason: Gratuity funding meant for staff who left the institution during the financial year and replacement process had just been concluded in June 2026.
Vote Function:02 General Administration and Support Services		
0.194	Bn Shs	Department : 001 Finance and Administration
	Reason: 0	
Items		
0.006	UShs	222002 Postage and Courier
		Reason: Funds remained unspent due to delay by the service providers to provide invoices.
0.536	Bn Shs	Project : 1896 Institutional Development of Inspectorate of Government
	Reason: 0	
Items		
0.134	UShs	312235 Furniture and Fittings - Acquisition
		Reason:

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

VOTE: 103 Inspectorate of Government (IG)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:14 Public Sector Transformation			
Vote Function:01 Anti-Corruption			
Department:006 Leadership Code			
Key Service Area: 390002 Management of declarations			
PIAP Output: 14111102 Leaders' and Public Officials' declarations verified			
Programme Intervention: 141111 Enforce compliance to policies, laws, regulations, guidelines and processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of declarations verified	Number	1000	1008
No of breaches into the leadership code act investigated and concluded	Number	300	323
Vote Function:03 Ombudsman			
Department:001 Ombudsman Affairs			
Key Service Area: 390001 Management and resolution of Complaints			
PIAP Output: 14111101 Ombudsman complaints in Public Offices resolved			
Programme Intervention: 141111 Enforce compliance to policies, laws, regulations, guidelines and processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Ombudsman complaints resolved in Public Offices	Number	600	1312
No. of system interventions conducted in high risk corruption entities.	Number	15	64
Programme:16 Governance and Security			
Vote Function:01 Anti-Corruption			
Department:001 Directorate of Anti-Corruption			
Key Service Area: 460036 Corruption investigations in Local Governments			
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved			
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of corruption cases investigated	Number	637	1113
No.of random targeted inspections conducted.	Number	196	126
Percentage of reported public complaints relating to corruption investigated	Percentage	70%	90%

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Anti-Corruption

Department:002 Research Education and Advocacy

Key Service Area: 460035 Advocacy, reserach and Public awareness programmes

PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption

Programme Intervention: 164111 Enhance public demand for accountability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of joint initiatives implemented with state and non-state actors.	Number	20	81

PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved

Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of research studies conducted	Number	01	00

Department:003 Legal Affairs

Key Service Area: 460037 Prosecutions and Civil Litigation

PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved

Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of corruption cases prosecuted	Number	30	38

PIAP Output: 16413103 Asset Recovery Framework strengthened

Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Value of assets recovered	Value	10	7.74 Bn

Department:004 Special Investigations

Key Service Area: 460038 Specialised Corruption investigations Central Government

PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved

Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of corruption cases investigated	Number	58	136
No.of random targeted inspections conducted.	Number	04	01

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Anti-Corruption

Department:005 Project Risk Monitoring and Control

Key Service Area: 460039 Transparency, Accountability and Anti Corruption initiatives

PIAP Output: 16040501 Anti-corruption measures/ practices across government institutionalized

Programme Intervention: 160405 Mainstream anti-corruption initiatives (such as Transparency, accountability and Anti-Corruption- TAAC) in all MDA plans, projects/programmes and budgets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
%. of MDAs & LGs sensitized on TAAC Strategy	Percentage	10%	0.4%
Percentage of MDAs &LGs mainstreaming Anti-Corruption initiatives.	Percentage	30%	00

Vote Function:02 General Administration and Support Services

Department:001 Finance and Administration

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of HIV/AIDS interventions mainstreamed	Percentage	100%	100%
% of Gender and Equity activities mainstreamed	Percentage	100%	100%

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090104 Human resources managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Staff training undertaken	Number	5	24
No. of Staff recruitments undertaken	Number	11	40

PIAP Output: 16090105 Statutory reports produced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of audit reports produced and submitted	Number	6	06

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Gender and Equity activities mainstreamed	Percentage	100%	100%

VOTE: 103 Inspectorate of Government (IG)

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Programme:16 Governance and Security

Vote Function:02 General Administration and Support Services

Department:001 Finance and Administration

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090108 Planning and Budgeting services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of performance reports prepared	Number	4	04

PIAP Output: 16090109 Monitoring and Evaluation conducted

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of M&E reports prepared	Number	4	04

PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved

Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of the IG Anti-corruption business processes digitized.	Number	02	01

Project:1496 Construction of the IGG Head Office Building Project

Key Service Area: 000002 Construction Management

PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% completion of building under construction	Percentage	100%	93%

Project:1896 Institutional Development of Inspectorate of Government

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of planned retooling outputs achieved	Percentage	100%	100%

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Performance highlights for the Quarter

The key achievements registered in Quarter four (Q4) FY 2025/26 are as follows:

1. Concluded investigations of;

(i) 11 High profile cases, from which UGX 420,486,235 was recommended for recovery

(ii) 370 Other corruption cases in MDAs (22) and LGs (348), from which recommendations were made for; - Administrative actions against 60 implicated officers, and Recovery of UGX 2,154,838,821.

(iii) 23 Breaches of the leadership code

(iv) 198 Ombudsman complaints in MDAs (31) and LGs (167). Resulting from the investigations, a total of UGX 406,493,972 in form of unpaid employment benefits was subsequently paid to individual complainants

(v) 56 project related complaints and grievances that were received during the quarter; of which 55 (98%) were resolved.

2. Concluded prosecution of 04 corruption cases at the Anti-Corruption Division of High Court resulting into; 01 Conviction and 03 Withdrawals. The convicted officer was ordered to refund UGX. 343,325,789 to Government.

3. Recovered UGX. 2,960,394,109 (UGX 2,891,825,984 from IG directives through IG Asset Recovery Account and UGX. 68,568,125 from directives for refund to OPM DRDIP bank account of the unspent funds on DRDIP sub-projects).

4. Followed up implementation of IG recommendations, from which 650 out of the 1,446 available recommendations in the FY 2025/26 were implemented; representing an implementation rate of 45%. Key notable outcomes registered by the end of the reporting period were the 184 Administrative actions implemented (including dismissals, warnings, reprimands, interdictions, retirements and other disciplinary measures).

5. Conducted verification of 29 declarations of leader’s Incomes, Assets and Liabilities. The verified declarations were found to be commensurate with the known sources of income

6. Conducted 59 spot checks at different LGs to proactively identify cases and prevent corruption.

Variances and Challenges

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

1. The IG received 100% of its FY 2025/26 Approved Budget (UGX. 88.736 Bn), comprising of; - Wage UGX. 28.313 Bn, Non-Wage Recurrent UGX. 37.626 Bn, and Development Budget UGX. 22.797 Bn.

2. Overall absorption rate of the released budget was 96.5%, broken down as follows:

(i) Wage Release UGX 28.313 Bn, Spent UGX 27.061 Bn (95.6%)

(ii) Non-Wage Recurrent Release UGX. 37.626 Bn, Spent UGX. 36.897 Bn (98.1%)

(iii) Development Budget Release UGX. 22.797 Bn, Spent UGX. 21.713 Bn (95.2%)

3. The Unspent budget balances by close of the financial were largely on account of; -

(i) Wage (UGX 1.252Bn) meant for staff who left the institution during the financial year and replacement process had just been concluded in June 2026

(ii) Non-Wage recurrent (UGX 0.729 Bn) consisting of statutory related expenses for the staff in (i) above i.e Gratuity (UGX 0.215 Bn) and Social Security Contribution (0.376 Bn), as well as other office operational funds (UGX 0.138 Bn) that remained unspent due to delay by the service providers to provide invoices.

(iii) Development funds (UGX 1.084 Bn) which were pending submission of certificates of completed works on the IG Head office building by the contractor (UGX. 0.548 bn), and procurement invoices for some office ICT equipment and furniture (UGX. 0.536 Bn)

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**9.064**	**9.064**	**9.064**	**9.041**	**100.0 %**	**99.7 %**	**99.7 %**
Vote Function:01 Anti-Corruption	**5.228**	**5.228**	**5.228**	**5.215**	**100.0 %**	**99.7 %**	**99.7 %**
390002 Management of declarations	5.228	5.228	5.228	5.215	100.0 %	99.7 %	99.8 %
Vote Function:03 Ombudsman	**3.836**	**3.836**	**3.836**	**3.826**	**100.0 %**	**99.8 %**	**99.8 %**
390001 Management and resolution of Complaints	3.836	3.836	3.836	3.826	100.0 %	99.8 %	99.7 %
Programme:16 Governance and Security	**79.672**	**79.672**	**79.672**	**76.630**	**100.0 %**	**96.2 %**	**96.2 %**
Vote Function:01 Anti-Corruption	**32.367**	**32.367**	**32.367**	**31.029**	**100.0 %**	**95.9 %**	**95.9 %**
460035 Advocacy, reserach and Public awareness programmes	2.801	2.801	2.801	2.696	100.0 %	96.3 %	96.3 %
460036 Corruption investigations in Local Governments	17.757	17.757	17.757	17.696	100.0 %	99.7 %	99.7 %
460037 Prosecutions and Civil Litigation	3.785	3.785	3.785	3.685	100.0 %	97.4 %	97.4 %
460038 Specialised Corruption investigations Central Government	4.675	4.675	4.675	4.116	100.0 %	88.0 %	88.0 %
460039 Transparency, Accountability and Anti Corruption initiatives	3.350	3.350	3.350	2.836	100.0 %	84.7 %	84.7 %
Vote Function:02 General Administration and Support Services	**47.305**	**47.305**	**47.305**	**45.600**	**100.0 %**	**96.4 %**	**96.4 %**
000002 Construction Management	20.557	20.557	20.557	20.009	100.0 %	97.3 %	97.3 %
000003 Facilities and Equipment Management	2.240	2.240	2.240	1.704	100.0 %	76.1 %	76.1 %
000013 HIV/AIDS Mainstreaming	0.059	0.059	0.059	0.026	100.0 %	44.8 %	44.1 %
000014 Administrative and Support Services	24.449	24.449	24.449	23.861	100.0 %	97.6 %	97.6 %
Total for the Vote	**88.736**	**88.736**	**88.736**	**85.671**	**100.0 %**	**96.5 %**	**96.5 %**

VOTE: 103 Inspectorate of Government (IG)

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	28.313	28.313	28.313	27.061	100.0 %	95.6 %	95.6 %
211104 Employee Gratuity	8.584	8.584	8.584	8.369	100.0 %	97.5 %	97.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.181	3.181	3.181	3.181	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.387	0.387	0.387	0.387	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	4.038	4.038	4.038	3.662	100.0 %	90.7 %	90.7 %
212102 Medical expenses (Employees)	1.837	1.837	1.837	1.833	100.0 %	99.8 %	99.8 %
212103 Incapacity benefits (Employees)	0.177	0.177	0.177	0.177	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.306	0.306	0.306	0.298	100.0 %	97.5 %	97.5 %
221002 Workshops, Meetings and Seminars	0.844	0.844	0.844	0.809	100.0 %	95.9 %	95.9 %
221003 Staff Training	0.748	0.748	0.748	0.748	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.030	0.030	0.030	0.028	100.0 %	94.0 %	94.0 %
221006 Commissions and related charges	0.138	0.138	0.138	0.138	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.534	0.534	0.534	0.533	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	0.313	0.313	0.313	0.313	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.351	0.351	0.351	0.344	100.0 %	98.1 %	98.1 %
221012 Small Office Equipment	0.025	0.025	0.025	0.021	100.0 %	83.2 %	83.2 %
221017 Membership dues and Subscription fees.	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.493	0.493	0.493	0.493	100.0 %	99.9 %	99.9 %
222002 Postage and Courier	0.023	0.023	0.023	0.018	100.0 %	75.0 %	75.0 %
223001 Property Management Expenses	0.199	0.199	0.199	0.191	100.0 %	95.7 %	95.7 %
223002 Property Rates	0.002	0.002	0.002	0.000	100.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	3.807	3.807	3.807	3.807	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.756	0.756	0.756	0.756	100.0 %	99.9 %	99.9 %
223005 Electricity	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
223006 Water	0.011	0.011	0.011	0.010	100.0 %	96.1 %	96.1 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224009 Classified Expenditure	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	2.024	2.024	2.024	1.978	100.0 %	97.7 %	97.7 %
227001 Travel inland	3.416	3.416	3.416	3.415	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.497	1.497	1.497	1.497	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.847	0.847	0.847	0.830	100.0 %	98.0 %	98.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	1.920	1.920	1.920	1.920	100.0 %	100.0 %	100.0 %
282101 Donations	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	20.557	20.557	20.557	20.009	100.0 %	97.3 %	97.3 %
312221 Light ICT hardware - Acquisition	2.040	2.040	2.040	1.638	100.0 %	80.3 %	80.3 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.066	100.0 %	33.2 %	33.2 %
Total for the Vote	**88.736**	**88.736**	**88.736**	**85.671**	**100.0 %**	**96.5 %**	**96.5 %**

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**9.064**	**9.064**	**9.064**	**9.041**	**100.00 %**	**99.75 %**	**99.75 %**
Vote Function:01 Anti-Corruption	**5.228**	**5.228**	**5.228**	**5.215**	**100.00 %**	**99.74 %**	**99.7 %**
Departments							
006 Leadership Code	5.228	5.228	5.228	5.215	100.0 %	99.7 %	99.8 %
Development Projects							
N/A							
Vote Function:03 Ombudsman	**3.836**	**3.836**	**3.836**	**3.826**	**100.00 %**	**99.76 %**	**99.8 %**
Departments							
001 Ombudsman Affairs	3.836	3.836	3.836	3.826	100.0 %	99.7 %	99.7 %
Development Projects							
N/A							
Programme:16 Governance and Security	**79.672**	**79.672**	**79.672**	**76.630**	**100.00 %**	**96.18 %**	**96.18 %**
Vote Function:01 Anti-Corruption	**5.228**	**5.228**	**5.228**	**5.215**	**100.00 %**	**99.74 %**	**99.7 %**
Departments							
001 Directorate of Anti-Corruption	17.757	17.757	17.757	17.696	100.0 %	99.7 %	99.7 %
002 Research Education and Advocacy	2.801	2.801	2.801	2.696	100.0 %	96.3 %	96.3 %
003 Legal Affairs	3.785	3.785	3.785	3.685	100.0 %	97.4 %	97.4 %
004 Special Investigations	4.675	4.675	4.675	4.116	100.0 %	88.0 %	88.0 %
005 Project Risk Monitoring and Control	3.350	3.350	3.350	2.836	100.0 %	84.7 %	84.7 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**47.305**	**47.305**	**47.305**	**45.600**	**100.00 %**	**96.40 %**	**96.4 %**
Departments							
001 Finance and Administration	24.508	24.508	24.508	23.887	100.0 %	97.5 %	97.5 %
Development Projects							
1496 Construction of the IGG Head Office Building Project	20.557	20.557	20.557	20.009	100.0 %	97.3 %	97.3 %
1896 Institutional Development of Inspectorate of Government	2.240	2.240	2.240	1.704	100.0 %	76.1 %	76.1 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**88.736**	**88.736**	**88.736**	**85.671**	**100.0 %**	**96.5 %**	**96.5 %**

VOTE: 103 Inspectorate of Government (IG)

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
Vote Function:01 Anti-Corruption		
Departments		
Department:006 Leadership Code		
Key Service Area:390002 Management of declarations		
PIAP Output: 14111102 Leaders' and Public Officials' declarations verified		
Programme Intervention: 141111 Enforce compliance to policies, laws, regulations, guidelines and processes		
65 Verifications of leaders' and Public Officials' declarations conducted.	Conducted verification of 29 declarations of leader's Incomes, Assets and Liabilities. The verified declarations were found to be commensurate with the known sources of income.	Less-than planned verifications for the quarter were conducted as most staff were engaged in the April 2026 declaration activities.
15 breaches into the leadership code act investigated and concluded	Concluded investigations of 23 cases on breaches of the leadership code.	Majority of the investigations were on non-declaration which involved minimal costs.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	590,698.532
211104 Employee Gratuity	14,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,708.163
212101 Social Security Contributions	166,636.748
221001 Advertising and Public Relations	62,024.998
221002 Workshops, Meetings and Seminars	96,546.320
224009 Classified Expenditure	25,000.000
225101 Consultancy Services	136,792.190
227001 Travel inland	179,603.989
227004 Fuel, Lubricants and Oils	43,683.151
228002 Maintenance-Transport Equipment	65,062.989
Total For Budget Output	**1,438,757.080**
Wage Recurrent	590,698.532
Non Wage Recurrent	848,058.548

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,438,757.080**
	Wage Recurrent	590,698.532
	Non Wage Recurrent	848,058.548
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Ombudsman

Departments

Department:001 Ombudsman Affairs

Key Service Area:390001 Management and resolution of Complaints

PIAP Output: 14111101 Ombudsman complaints in Public Offices resolved

Programme Intervention: 141111 Enforce compliance to policies, laws, regulations, guidelines and processes

150 Ombudsman complaints resolved in Public Offices across the different regions in the Country.	Concluded 198 investigations of Ombudsman complaints in MDAs (31) and LGs (167). Resulting from the investigations, a total of UGX. 406,493,972 in form of unpaid employment benefits was subsequently paid to individual complainants.	More complaints were received and resolved through efficient use of the available resources.
04 System interventions conducted in high risk corruption entities.	Concluded 13 system reviews/investigations at various MDALGs to address underlying systemic issues in public administration that occur repetitively. The IG intervention unmasked several system irregularities and reforms were recommended	Most of the concluded system reviews/investigations were less costly, and therefore reprioritized for completion during the reporting period.
15 Board room sessions conducted to identify methods of quick resolution of complaints in the various MDALGs.	Conducted 26 Boardroom sessions in various MDALGs, where hiccups were identified and sorted without delay	Most of the boardroom sessions were held alongside other planned activities.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14111101 Ombudsman complaints in Public Offices resolved		
Programme Intervention: 141111 Enforce compliance to policies, laws, regulations, guidelines and processes		
02 MDALGs supported to set up/re-activate internal mechanisms for Grievance Handling.	Supported the set up /re-activation of grievance handling mechanisms in 05 MDA/LGs	More MDAs were supported to re-activate grievance handling mechanisms on the sidelines of board room sessions conducted during the quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		526,985.164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,487.503
212101 Social Security Contributions		142,266.837
221002 Workshops, Meetings and Seminars		7,914.898
227001 Travel inland		70,823.799
227004 Fuel, Lubricants and Oils		23,408.722
228002 Maintenance-Transport Equipment		23,578.841
	Total For Budget Output	**858,465.764**
	Wage Recurrent	526,985.164
	Non Wage Recurrent	331,480.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**858,465.764**
	Wage Recurrent	526,985.164
	Non Wage Recurrent	331,480.600
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Anti-Corruption

Departments

VOTE: 103 Inspectorate of Government (IG)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Directorate of Anti-Corruption		
Key Service Area:460036 Corruption investigations in Local Governments		
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
159 Corruption cases in Local Governments investigated	Investigated and completed 348 corruption cases in Local Governments, from which recommendations were made for; - Prosecution of 07 Public Officers, Administrative actions against 60 implicated officers, and Recovery of UGX 2,154,838,821.	Most of the concluded cases were backlog.
25 Random targeted inspections conducted in LGs to identify underlying issues of corruption and maladministration for further investigation.	Conducted 59 spot checks at different LGs to proactively identify cases and prevent corruption. The spot checks generated 13 new cases for investigation.	More spot checks were undertaken alongside planned corruption investigations for the quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211103 Statutory salaries		2,312,700.135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		284,531.365
212101 Social Security Contributions		219,043.509
221002 Workshops, Meetings and Seminars		10,259.552
223003 Rent-Produced Assets-to private entities		147,479.514
227001 Travel inland		72,690.750
227004 Fuel, Lubricants and Oils		21,237.367
228002 Maintenance-Transport Equipment		77,288.200
263402 Transfer to Other Government Units		480,000.000
	Total For Budget Output	**3,625,230.392**
	Wage Recurrent	2,312,700.135
	Non Wage Recurrent	1,312,530.257
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,625,230.392**
	Wage Recurrent	2,312,700.135
	Non Wage Recurrent	1,312,530.257
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Research Education and Advocacy		
Key Service Area:460035 Advocacy, reserach and Public awareness programmes		
PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption		
Programme Intervention: 164111 Enhance public demand for accountability		
05 Joint anti-corruption initiatives implemented with state and non-state actors.	Engaged with 12 State and Non-State Actors in implementation of Joint anti -corruption initiatives as follows: 1. Engagement with stakeholders in Six (06) districts of Kaabong, Kotido, Moroto, Kayunga, Buikwe and Buvuma. 2. 04 Boardroom sessions conducted in the districts of Yumbe, Obongi, Zombo and Bukwo to sensitize the relevant stakeholders about the negative effects of corruption and how it negatively affects development and their role in the fight against corruption. 3. Bunyoro Sub-region leg of the Anti-Corruption Caravan undertaken from 21st to 26th June 2026. The Caravan aimed to strengthen citizen participation in the fight against corruption through public dialogues, awareness campaigns, community engagements and accountability forums across the Bunyoro Su-region. 4. The IG established a partnership with iLEAD Uganda to integrate the program’s values-based Leadership Curriculum with the established Integrity Ambassadors’ Clubs (IACs).	More initiatives were implemented alongside other planned activities.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
5 Community Barazas conducted to foster dialogue, collective decision making and community driven solutions to local challenges across the country	Conducted 13 Barazas as follows: 1. 09 Barazas in the Districts of Nebbi, Zombo, Pakwach, Obongi, Moyo,Yumbe, Bukwo, Kween, and Kapchorwa where over 1000 people attended the Barazas, inclduing District officials (Duty Bearers) and citizens. The citizens raised several concerns regarding service delivery in their areas and the District officials provided explanations. Issues with unsatisfactory explanations were noted by the Head IG Regional Offices for further inquiry. 2. 04 other Barazas under the Anti-Corruption Caravan in Bunyoro held in Kiryandongo district at Bweyale Town Council, Masindi District at Booma grounds, Buliisa district at Katanga church ground, and Kagadi district at Freedom tree.	Some Barazas e.g those held during the Anti-Corruption Caravan in Bunyoro Sub-region were undertaken in partnership with Civil Society Organizations, development partners and accountability institutions.
05 Radio Talk shows and broadcast radio dramas conducted to create awareness in the entire public on corruption and maladministration, and its impact on service delivery, especially for the ordinary citizen, children , women , elderly and the disabled.	Conducted 24 Radio (23) and TV (01) Talk shows to sensitize the public about the mandate of the Inspectorate of Government and rally them to join the war against corruption.	Most of the Talk shows were part of the free Air Time to Government by the various media houses.
2 IEC Materials on Anti-corruption message developed and disseminated	Developed & disseminated 09 Sets of IEC materials.	More materials were developed through efficient use of the available resources.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	265,636.978
211104 Employee Gratuity	150,027.518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,767.440
212101 Social Security Contributions	80,473.475
221001 Advertising and Public Relations	30,948.000
221002 Workshops, Meetings and Seminars	55,572.182
227001 Travel inland	117,651.390

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		25,710.785
228002 Maintenance-Transport Equipment		16,334.740
	Total For Budget Output	**779,122.508**
	Wage Recurrent	265,636.978
	Non Wage Recurrent	513,485.530
	Arrears	0.000
	AIA	0.000
	Total For Department	**779,122.508**
	Wage Recurrent	265,636.978
	Non Wage Recurrent	513,485.530
	Arrears	0.000
	AIA	0.000
Department:003 Legal Affairs		
Key Service Area:460037 Prosecutions and Civil Litigation		
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
7 corruption Cases prosecuted	Prosecuted and concluded 04 corruption cases at the Anti-Corruption Division (ACD) of High Court resulting into; 01 Conviction and 03 Withdrawals. The convicted officer was ordered to refund UGX. 343,325,789 to Government.	27 cases were still ongoing at courts of 1st instance and 20 Cases at Appellate courts by the close of the reporting period. The IG has no control over the court processes.
01 Breach of the Leadership code prosecuted and concluded	Prosecuted and concluded 16 cases on breaches of the Leadership Code at the Leadership Code Tribunal (LCT). All cases were about non-declaration and resulted into convictions. The convicted persons were fined UGX 17,700,000 to be paid in the LCT collections account.	All the cases had been pending the constitution of the new leadership Code Tribunal which was done late during the financial year.
100% IG decisions defended in courts.	Concluded 02 Judicial review cases, of which 01 (50%) was in favor of the IG.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16413103 Asset Recovery Framework strengthened		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
53% of recommendations/orders implemented. 20% of the value of outstanding asset recovery orders executed	1. Followed up implementation of IG recommendations, from which 650 out of the 1,446 available recommendations in the FY 2025/26 were implemented; representing an implementation rate of 45%. Key notable outcomes registered by the end of the reporting period were the 184 Administrative actions implemented (including dismissals, warnings, reprimands, interdictions, retirements and other disciplinary measures). 2. By the close of FY 2025/26, IG had outstanding execution orders amounting to UGX UGX 13.77 Billion, of which UGX 7.74 Billion (56%) was recovered.	Low implementation of recommendations/orders was on account of Backlog orders that did not have proof of service, affected persons no longer in service, and no letters to show that directives were issued.
5 Bn Value of Illicitly acquired assets or wealth. Recovered.	Recovered UGX. 2,960,394,109 (UGX 2,891,825,984 from IG directives through IG Asset Recovery Account and UGX. 68,568,125 from directives for refund to OPM DRDIP bank account of the unspent funds on DRDIP sub-projects).	The variation in recoveries is largely on account of delayed implementation of some the IG orders by responsible officers.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	633,193.307
211104 Employee Gratuity	4,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,894.487
212101 Social Security Contributions	52,662.136
221002 Workshops, Meetings and Seminars	34,787.164
227001 Travel inland	63,449.361
227004 Fuel, Lubricants and Oils	21,209.975
228002 Maintenance-Transport Equipment	30,034.146
Total For Budget Output	**895,230.576**
Wage Recurrent	633,193.307
Non Wage Recurrent	262,037.269
Arrears	0.000
AIA	0.000
Total For Department	**895,230.576**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	633,193.307
	Non Wage Recurrent	262,037.269
	Arrears	0.000
	AIA	0.000
Department:004 Special Investigations		
Key Service Area:460038 Specialised Corruption investigations Central Government		
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
6 Investigations of high profile cases conducted and concluded	Concluded investigations of Eleven (11) high profile cases, from which UGX 420,486,235 was recommended for recovery.	Most of the closed cases did not have merit, and were concluded quickly.
03 Spot checks conducted in MDAs and new cases generated (3)		No Spot checks were conducted as investigation of urgent High profile cases preoccupied most of the officers
05 other corruption cases in MDAs investigated and concluded.	Concluded investigations of 22 other corruption cases in MDAs.	Most of the closed cases were backlog, with no merit.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	1,325,722.676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,334.070
221002 Workshops, Meetings and Seminars	31,445.836
227001 Travel inland	102,713.745
227004 Fuel, Lubricants and Oils	50,826.354
228002 Maintenance-Transport Equipment	37,100.503
Total For Budget Output	**1,608,143.184**
Wage Recurrent	1,325,722.676
Non Wage Recurrent	282,420.508
Arrears	0.000
AIA	0.000
Total For Department	**1,608,143.184**
Wage Recurrent	1,325,722.676

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	282,420.508
	Arrears	0.000
	AIA	0.000

Department:005 Project Risk Monitoring and Control

Key Service Area:460039 Transparency, Accountability and Anti Corruption initiatives

PIAP Output: 16040501 Anti-corruption measures/ practices across government institutionalized

Programme Intervention: 160405 Mainstream anti-corruption initiatives (such as Transparency, accountability and Anti-Corruption- TAAC) in all MDA plans, projects/programmes and budgets

10% of MDAs & LGs sensitized on TAAC Strategy.	TAAC mainstreaming engagements were held with stakeholders in the MDAs/LGs of Kira Municipal Council, Nansana Municipality, Ministry of Agriculture Animal Industry and Fisheries (MAAIF), Arua City, and Wakiso , Arua, Zombo and Nebbi Districts.	Delays in rolling out comprehensive implementation guidelines.
30% of MDAs &LGs mainstreaming Anti-Corruption initiatives.		Delays in rolling out comprehensive implementation guidelines, as well as absence of dedicated TAAC budget lines within MDAs and LGs.
70% of project related complaints and grievances investigated and resolved on time to minimize disruptions and ensure successful project completion for the intended beneficiaries.	Investigated and resolved 55 (98%) of the 56 project related complaints and grievances that were received during the reporting period.	Timeliness and efficiency in resolving the registered complaints

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	237,481.288
211104 Employee Gratuity	18,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,922.836
212101 Social Security Contributions	144,650.780
221002 Workshops, Meetings and Seminars	37,584.029
227001 Travel inland	76,050.582
227004 Fuel, Lubricants and Oils	22,430.943
228002 Maintenance-Transport Equipment	24,474.244
Total For Budget Output	**607,794.702**

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	237,481.288
	Non Wage Recurrent	370,313.414
	Arrears	0.000
	AIA	0.000
	Total For Department	**607,794.702**
	Wage Recurrent	237,481.288
	Non Wage Recurrent	370,313.414
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:001 Finance and Administration

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

5,000 condoms distributed to staff for protection against HIV spread.	Over 5,000 condoms were distributed to staff through the places of convenience.	No variation.
Medical insurance services provided to all (100%) staff, covering as well HIV testing, a counselling Services, and treatment.	1. All Staff (100%) are provided medical insurance, which covers as well HIV testing, counselling Services, and treatment. 2. A fully stocked first Aid Box is also maintained to address various emergency treatment needs for all Staff. 3. Subscription was paid for all Staff to access Fitness Aerobics Services at Hotel Africana. 4. Compassionate assistance was extended to staff who had lost their dear ones.	No variation.

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		11,630.000
	Total For Budget Output	**11,630.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,630.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
IG business processes digitized.	The following were achieved on digitization of the IG business processes: 1. IG was on-boarded onto the Government EDRMS / EDOCS to automate the registry function. 2. Digitization Consultant was procured and one million manual records have been digitized and integrated into the EDRMS/EDOCS 3. CMS+ was upgraded and customized to integrate with the EDRMS/EDOCS to enable file attachment. 4. e- IG System vendor was procured for the automation of workflows and processes.	No variation.
Support supervision/inspection provided to all the 16 IG Regional Offices	Provided regular support supervision/inspection to all (16) IG Regional Offices in the different functional areas.	No variation.
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
69 Staff facilitated to undertake training and other capacity building initiatives in their respective areas of Job performance and career growth.	Facilitated trainings for 73 staff in their respective areas of Job performance and career growth	Most staff participated in group trainings.

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
18 New staff recruited.	Recruited 2 New IT officers and 34 Inspectorate Officers	Majority of the newly recruited Inspectorate Officers were on replacement basis.
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
02 Internal Audits conducted and report produced.	Conducted two (02) audits, namely; review of leave concession payments to check for accuracy and completeness of leave concession payments, and pre-audit of monthly payroll (salary, IG allowance and Gratuity) to ensure accuracy and completeness of the payroll.	No variation.
IG Risk Management Framework considered and approved by management.	The development of the Risk Management Framework was at final draft stage, awaiting consideration by management.	Implementation of Risk assessments and management activities was pending approval of the Risk Management Framework by IG Management.
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 Quarterly report prepared and submitted.	Prepared and submitted the Q3 FY 2025/26 performance report to the relevant responsible institutions that include; Ministry of Finance planning and Economic Development (MoFPED), and Office of the Prime Minster (OPM).	No variation.
PIAP Output: 16090109 Monitoring and Evaluation conducted		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Quarterly Performance review conducted	Organized and conducted the Q3 FY 2025/26 performance review.	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	1,225,270.591
211104 Employee Gratuity	74,579.465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,880.273
211107 Boards, Committees and Council Allowances	96,696.500

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212101 Social Security Contributions	475,865.219
212102 Medical expenses (Employees)	70,020.000
212103 Incapacity benefits (Employees)	44,250.000
221001 Advertising and Public Relations	73,361.407
221002 Workshops, Meetings and Seminars	29,013.881
221003 Staff Training	304,638.633
221004 Recruitment Expenses	7,655.240
221006 Commissions and related charges	138,000.000
221007 Books, Periodicals & Newspapers	47,162.101
221008 Information and Communication Technology Supplies.	186,585.032
221009 Welfare and Entertainment	78,150.000
221010 Special Meals and Drinks	12,739.750
221011 Printing, Stationery, Photocopying and Binding	179,818.296
221012 Small Office Equipment	7,499.999
221017 Membership dues and Subscription fees.	123,897.422
222001 Information and Communication Technology Services.	199,466.276
223001 Property Management Expenses	116,948.088
223003 Rent-Produced Assets-to private entities	804,386.417
223004 Guard and Security services	239,648.696
223005 Electricity	32,500.000
223006 Water	2,808.140
224009 Classified Expenditure	147,700.000
225101 Consultancy Services	1,700,021.989
227001 Travel inland	114,473.534
227004 Fuel, Lubricants and Oils	165,586.239
228002 Maintenance-Transport Equipment	212,706.741
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,779.942
282101 Donations	16,000.010
Total For Budget Output	**7,150,109.881**
Wage Recurrent	1,225,270.591

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,924,839.290
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,161,739.881**
	Wage Recurrent	1,225,270.591
	Non Wage Recurrent	5,936,469.290
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1496 Construction of the IGG Head Office Building Project

Key Service Area:000002 Construction Management

PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

IG Headquarters construction works completed 100%.	As at 30th June 2026, the physical progress for IG Head Office construction project was at 93%.	No significant variation. Building was due for practical completion in August 2026.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		15,878,462.101
	Total For Budget Output	**15,878,462.101**
	GoU Development	15,878,462.101
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**15,878,462.101**
	GoU Development	15,878,462.101
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1896 Institutional Development of Inspectorate of Government

Key Service Area:000003 Facilities and Equipment Management

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1896 Institutional Development of Inspectorate of Government		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
55 ICT equipment procured	Procured 70 laptops and 04 computers.	Procurement of more laptops was prioritized
All Planned office furniture and fittings procured.	Procured assorted office furniture and fittings.	No variation.
Specialized digitization equipment procured.	The following were undertaken on procurement of Specialized Digitization equipment: 1. Procured LAN/WAN & VOIP for 13 regional offices. By the close of the reporting period, deployment had been concluded in 6 Regional Offices (Mukono, Jinja, Mbale, Kabale,Gulu & Arua) and ongoing for 7 Regional Offices (Moroto, Soroti, Lira,Moyo,Kampala,Fortportal, and Hoima) 2. Upgraded Internet bandwidth for all the 16 regional offices from 2Mbps to 10 Mbps and 20Mbps to 50Mbps for head office. 3. Procured Two high end Servers (EDRMS & IG-ODS) and four heavy duty scanners .	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		1,556,782.025
312235 Furniture and Fittings - Acquisition		3,480.001
	Total For Budget Output	**1,560,262.026**
	GoU Development	1,560,262.026
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,560,262.026**
	GoU Development	1,560,262.026
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**34,413,208.214**

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	7,117,688.671
	Non Wage Recurrent	9,856,795.416
	GoU Development	17,438,724.127
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 104 Parliamentary Commission

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	119.795	119.795	119.795	119.695	100.0 %	100.0 %	99.9 %
	Non-Wage	864.496	864.496	864.496	859.005	100.0 %	99.4 %	99.4 %
Devt.	GoU	45.182	45.182	37.959	37.959	84.0 %	84.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**1,029.473**	**1,029.473**	**1,022.250**	**1,016.659**	**99.3 %**	**98.8 %**	**99.5 %**
Total GoU+Ext Fin (MTEF)		**1,029.473**	**1,029.473**	**1,022.250**	**1,016.659**	**99.3 %**	**98.8 %**	**99.5 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**1,029.473**	**1,029.473**	**1,022.250**	**1,016.659**	**99.3 %**	**98.8 %**	**99.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1,029.473**	**1,029.473**	**1,022.250**	**1,016.659**	**99.3 %**	**98.8 %**	**99.5 %**
Total Vote Budget Excluding Arrears		**1,029.473**	**1,029.473**	**1,022.250**	**1,016.659**	**99.3 %**	**98.8 %**	**99.5 %**

VOTE: 104 Parliamentary Commission

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:20 Legislation, Oversight and Representation	**1,029.473**	**1,029.473**	**1,022.250**	**1,016.658**	**99.3 %**	**98.8 %**	**99.5%**
Vote Function:01 Corporate Affairs	57.462	57.462	57.462	56.320	100.0 %	98.0 %	98.0%
Vote Function:02 General Administration and support to Parliament	268.895	268.895	261.673	259.787	97.3 %	96.6 %	99.3%
Vote Function:03 Parliamentary Affairs	703.115	703.115	703.115	700.551	100.0 %	99.6 %	99.6%
Total for the Vote	**1,029.473**	**1,029.473**	**1,022.250**	**1,016.658**	**99.3 %**	**98.8 %**	**99.5 %**

VOTE: 104 Parliamentary Commission

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:20 Legislation, Oversight and Representation		
Vote Function:01 Corporate Affairs		
0.218	Bn Shs	Department : 001 Administration and Transport Logistics
	Reason: Restricted attendance for Public Functions due to outbreak of Ebola	
Items		
0.023	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Restricted attendance for Public Functions due to outbreak of Ebola
0.106	Bn Shs	Department : 002 Corporate Planning and Stategy
	Reason: The entity was not invoiced during the period	
Items		
0.006	UShs	221017 Membership dues and Subscription fees.
		Reason: The entity was not invoiced for subscription fees during the period
0.120	Bn Shs	Department : 003 Department of Finance
	Reason: Fewer evaluation and contracts committee meetings were held during the FY 2025/26	
Items		
0.089	UShs	211107 Boards, Committees and Council Allowances
		Reason: The unspent funds on item 211107 was due to Fewer evaluation and contracts committee meetings were held during the FY 2025/26
0.096	Bn Shs	Department : 004 Department of Library Services
	Reason: Increased use of online platforms to access library services	
Items		
0.044	UShs	221007 Books, Periodicals & Newspapers
		Reason: Increased use of platforms with wider coverage to access library books
0.043	UShs	222002 Postage and Courier
		Reason: Increased use of digital platforms to deliver messages
0.072	Bn Shs	Department : 006 Human Resources Department
	Reason: Cases warranting compensation were few following the stringent analysis for compensation claims	
Items		
0.031	UShs	211107 Boards, Committees and Council Allowances
		Reason: No recruitment was undertaken
0.025	UShs	282104 Compensation to 3rd Parties

VOTE: 104 Parliamentary Commission

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:20 Legislation, Oversight and Representation

Vote Function:01 Corporate Affairs

		Reason: Cases warranting compensation were few
0.011	UShs	221004 Recruitment Expenses
		Reason: No recruitment was undertaken

Vote Function:02 General Administration and support to Parliament

1.647	Bn Shs	Department : 001 General Administration and support to Parliament
		Reason: Saving as a result of bulk purchase of small office items
Items		
0.077	UShs	221012 Small Office Equipment
		Reason:
0.016	Bn Shs	Department : 002 Office of the Clerk to Parliament
		Reason: Purchase of physical copies of the news papers was halted and opted for online subscription which is cheaper but widely accessed
Items		
0.008	UShs	221007 Books, Periodicals & Newspapers
		Reason: Purchase of physical copies of the news papers was halted in favour of online subscription

Vote Function:03 Parliamentary Affairs

0.290	Bn Shs	Department : 003 Department of Legislative and Procedure
		Reason: During the year the Commission adopted the online access of law books through Uganda Law reform Commission
Items		
0.201	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Fewer private Members Bills that required to be printed,were introduced
0.030	UShs	221007 Books, Periodicals & Newspapers
		Reason: During the year the Commission adopted the online access of law books through Uganda Law reform Commission
0.429	Bn Shs	Department : 004 Department of Official Report
		Reason: The Commission acquired new equipment, replacing the old and obsolete equipment
Items		
0.241	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: The Commission acquired new equipment, replacing the old ones
0.012	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

VOTE: 104 Parliamentary Commission

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:20 Legislation, Oversight and Representation

Vote Function:03 Parliamentary Affairs

		Reason: Reduced hire of casual labour in the Printery
0.099	Bn Shs	Department : 005 Litigation and Compliance
		Reason: Fewer private Members Bills were presented that would warrant consultations and field engagement
Items		
0.044	UShs	227001 Travel inland
		Reason: Fewer private Members Bills were presented that would warrant consultations and field engagement
0.025	UShs	221007 Books, Periodicals & Newspapers
		Reason: Adopted the online access of law books through the Uganda Law Reform Commission
0.626	Bn Shs	Department : 006 Members of Parliament
		Reason: Reduced request for Stationery because Members were basically away for general election activities
Items		
0.073	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Reduced request for Stationery because Members were basically away for general election activities
0.129	Bn Shs	Department : 009 Office of the Leader of the Opposition (LoP)
		Reason: Increased use of online advertising services
Items		
0.087	UShs	228002 Maintenance-Transport Equipment
		Reason: Fewer vehicle breakdown cases were reported
0.018	UShs	221001 Advertising and Public Relations
		Reason: Increased use of online advertising services/ media
0.181	Bn Shs	Department : 010 Office of the Speaker
		Reason: The planned acquisition of additional protective gear for escorts was not completed because the team was engaged in the electioneering processes
Items		
0.073	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The planned acquisition of additional protective gear for escorts was not completed because the team was engaged in the electioneering processes
0.073	Bn Shs	Department : 012 Parliamentary Research Services

VOTE: 104 Parliamentary Commission

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:20 Legislation, Oversight and Representation

Vote Function:03 Parliamentary Affairs

	Reason: Fewer field studies were carried out due to outbreak of Ebola	
Items		
0.018	UShs	221007 Books, Periodicals & Newspapers
		Reason: Increased use of online research materials
0.009	UShs	227001 Travel inland
		Reason: Fewer field studies were carried out due to outbreak of Ebola
0.012	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The procuremnt of protective gear collapsed dure to hike in prices for the required materials

VOTE: 104 Parliamentary Commission

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:20 Legislation, Oversight and Representation			
Vote Function:01 Corporate Affairs			
Department:001 Administration and Transport Logistics			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 20040302 Trainings of Members of Parliament conducted			
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of trainings for Members of Parliament conducted	Number	30	30
No. of exposure visits of LG Councilors to Parliamentary proceedings conducted	Number	8	8
Department:002 Corporate Planning and Stategy			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 20411501 Semi-annual, annual and midterm program performance reports produced			
Programme Intervention: 204115 Strengthen the programme secretariat			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of reports produced	Number	4	4
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 20111701 Citizen participation in the legislative process strengthened			
Programme Intervention: 201117 Strengthen citizen participation in legislative processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of CSO engaged in legislative processes annually	Number	15	12
Parliament citizen consultation and engagement framework developed and reviewed	Number	1	1
Proportion of the Citizenry engaging Parliament using the digital Platform	Percentage	75%	83%
Department:003 Department of Finance			
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 20020501 Collaborative budget decision making and monitoring strengthened			
Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of engagements held for every budget cycle	Number	1	1

VOTE: 104 Parliamentary Commission

Quarter 4

Programme:20 Legislation, Oversight and Representation

Vote Function:01 Corporate Affairs

Department:003 Department of Finance

Key Service Area: 000004 Finance and Accounting

PIAP Output: 20020501 Collaborative budget decision making and monitoring strengthened

Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Annual Financial Statements of the Commission prepared	Yes/No	Yes	Yes
Quarterly Budget performance reports produced	Number	4	4
Master procurement workplan produced	Status	Yes	Yes

Department:004 Department of Library Services

Key Service Area: 000035 Library Services

PIAP Output: 20040103 Parliament Processes fully automated

Programme Intervention: 204111 Develop physical infrastructure for programme operations.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of the Parliamentary processes automated against planned	Percentage	60%	55

Department:005 Department of Sergeant-At-Arms

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 20411303 Trainings of programme actors conducted

Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of individual trainings for Parliamentary staff conducted	Number	220	280
Number of group trainings for Parliamentary staff conducted	Number	4	4

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 20040104 New chambers,office building equipped and furnished

Programme Intervention: 204111 Develop physical infrastructure for programme operations.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of offices furnished with necessary equipments	Percentage	35%	40%

VOTE: 104 Parliamentary Commission

Quarter 4

Programme:20 Legislation, Oversight and Representation

Vote Function:01 Corporate Affairs

Department:006 Human Resources Department

Key Service Area: 000005 Human Resource Management

PIAP Output: 20040302 Trainings of Members of Parliament conducted

Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of trainings for Members of Parliament conducted	Number	30	30
Annual staff performance report in place	Yes/No	1	1

Department:007 Information and Communications Technology

Key Service Area: 000019 ICT Services

PIAP Output: 20040201 Reliable data centers and network infrastructure and security systems developed

Programme Intervention: 204112 Develop and upgrade digital infrastructure for programme operations.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Average Uptime of network infrastructure	Percentage	92%	99.9%
Fault tolerance and redundancy levels	Number	1	1

Department:009 Internal Audit

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 20020201 Parliamentary and local council oversight function strengthened

Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of the Committee Reports on oversight adopted against field visits undertaken	Percentage	80%	72%

Department:010 Public Relations Office/ Communication and Public Affairs

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 20030201 Improved engagements between Parliament, local councils and the citizens

Programme Intervention: 200302 Strengthen engagements between Parliament, local councils and the citizens

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of outreach engagements carried out	Number	80	80
Number of Regional Parliamentary sittings held	Number	4	0
Number of national delegations visiting Parliament	Number	70	72
Public engagement framework developed	Number	1	1

VOTE: 104 Parliamentary Commission

Quarter 4

Programme:20 Legislation, Oversight and Representation

Vote Function:02 General Administration and support to Parliament

Department:001 General Administration and support to Parliament

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 20411301 Members of Parliament inducted

Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MPs inducted	Number	556	552
No. of Committees inducted	Number	5	5

Key Service Area: 630002 Support to EALA and other organisations

PIAP Output: 20030301 Improved participation in regional and international fora

Programme Intervention: 200303 Participate in Regional and international fora

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international engagement reports tabled	Number	14	14
Number of national, regional and international bodies that Parliament Subscribes to	Number	16	16
Membership and subscription fees to regional and international bodies paid	Number	14	16
Number of Commission Meetings held	Number	6	6

Department:002 Office of the Clerk to Parliament

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 20040102 Construction of office building for Parliament

Programme Intervention: 204111 Develop physical infrastructure for programme operations.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
level of progress of office building project for Parliament	Number	1	0

Department:003 Parliamentary Commission Secretariat

Key Service Area: 000010 Leadership and Management

PIAP Output: 20030301 Improved participation in regional and international fora

Programme Intervention: 200303 Participate in Regional and international fora

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international engagement reports tabled	Number	14	14
Number of national, regional and international bodies that Parliament Subscribes to	Number	16	16

VOTE: 104 Parliamentary Commission

Quarter 4

Programme:20 Legislation, Oversight and Representation

Vote Function:02 General Administration and support to Parliament

Department:003 Parliamentary Commission Secretariat

Key Service Area: 000010 Leadership and Management

PIAP Output: 20030301 Improved participation in regional and international fora

Programme Intervention: 200303 Participate in Regional and international fora

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Membership and subscription fees to regional and international bodies paid	Number	14	14
Number of Commission Meetings held	Number	6	6

Project:0355 Rehabilitation of Parliament

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 20040101 Completeion of the new Chambers for Parliament

Programme Intervention: 204111 Develop physical infrastructure for programme operations.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Level of completion of the new Chambers for Parliament	Percentage	80%	53.4%

PIAP Output: 20040102 Construction of office building for Parliament

Programme Intervention: 204111 Develop physical infrastructure for programme operations.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
level of progress of office building project for Parliament	Number	1	0

Project:1927 Institutional Development of the Parliamentary Commission

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 20411305 Retooling of Parliament and local councils

Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Members equipped with IT equipment	Number	556	552
Number of Parliament offices fully equipped with furniture	Number	80	80
Number of Vehicles procured	Number	33	2

VOTE: 104 Parliamentary Commission

Quarter 4

Programme:20 Legislation, Oversight and Representation

Vote Function:03 Parliamentary Affairs

Department:001 Committee Affairs

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 20020201 Parliamentary and local council oversight function strengthened

Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of the Committee Reports on oversight adopted against field visits undertaken	Percentage	85%	83%

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 20211301 Budget implementation and compliance monitoring system developed

Programme Intervention: 202113 Develop a system to monitor budget implementation and compliance

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Budget implementation and compliance monitoring system in place	Number	1	1

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 20211501 Citizen consultation and engagement framework on budget processes developed and reviewed

Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Citizen consultation and engagement framework on budget process in place	Number	1	1

Department:002 Department of Clerks

Key Service Area: 630007 Plenary and Committee Services

PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees

Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of audited entities considered by the Public Accountability Committees within six months (%)	Percentage	65%	55%
Proportion of value for money audit reports considered against those submitted (%)	Percentage	50%	40%

VOTE: 104 Parliamentary Commission

Quarter 4

Programme:20 Legislation, Oversight and Representation

Vote Function:03 Parliamentary Affairs

Department:003 Department of Legislative and Procedure

Key Service Area: 630008 Legislative & Procedural services

PIAP Output: 20111201 International treaties ratified

Programme Intervention: 201112 Ratify international treaties

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of treaties ratified against those presented in Parliament (%)	Percentage	85%	0%
No. of pre-and post legislative scrutiny studies conducted	Number	8	8

Department:004 Department of Official Report

Key Service Area: 630001 Hansard Secretariat

PIAP Output: 20111101 Legislative tracking system upgraded

Programme Intervention: 201111 Develop and upgrade legislative tracking systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of modules introduced in the Legislative tracking system	Number	2	2
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	109	34

Department:005 Litigation and Compliance

Key Service Area: 000012 Legal and Advisory Services

PIAP Output: 20111101 Legislative tracking system upgraded

Programme Intervention: 201111 Develop and upgrade legislative tracking systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of modules introduced in the Legislative tracking system	Number	2	2
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	109	34

Department:006 Members of Parliament

Key Service Area: 630008 Legislative & Procedural services

PIAP Output: 20111601 Bills enacted within 45 days

Programme Intervention: 201116 fast track legislative business at plenary and committee level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of Bills passed within 45 days against those presented (%)	Percentage	85%	84%
Proportion of Committee reports on Bills adopted (%)	Percentage	70%	68%
No. of committee meetings held	Number	1600	1582

VOTE: 104 Parliamentary Commission

Quarter 4

Programme:20 Legislation, Oversight and Representation

Vote Function:03 Parliamentary Affairs

Department:006 Members of Parliament

Key Service Area: 630008 Legislative & Procedural services

PIAP Output: 20111601 Bills enacted within 45 days

Programme Intervention: 201116 fast track legislative business at plenary and committee level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of constitutional and statutory reports considered and disposed	Number	20	20
No. of plenary sittings held	Number	109	34
No. of consultative reports tabled	Number	8	8

Department:007 Office of the Deputy Speaker

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 20111601 Bills enacted within 45 days

Programme Intervention: 201116 fast track legislative business at plenary and committee level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of Bills passed within 45 days against those presented (%)	Percentage	85%	84
Proportion of Committee reports on Bills adopted (%)	Percentage	70%	68%
No. of committee meetings held	Number	8	8
No. of plenary sittings held	Number	90	34

PIAP Output: 20111701 Citizen participation in the legislative process strengthened

Programme Intervention: 201117 Strengthen citizen participation in legislative processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of CSO engaged in legislative processes annually	Number	15	14
Parliament citizen consultation and engagement framework developed and reviewed	Number	1	1
Proportion of the Citizenry engaging Parliament using the digital Platform	Percentage	75%	72%

Department:008 Office of the Leader of Government Business

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee

Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Attendence rate of Parliamentary sessions by MPs	Percentage	65%	62%
Attendence rate of Committee meetings by MPs	Percentage	70%	68%

VOTE: 104 Parliamentary Commission

Quarter 4

Programme:20 Legislation, Oversight and Representation

Vote Function:03 Parliamentary Affairs

Department:009 Office of the Leader of the Opposition (LoP)

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees

Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of audited entities considered by the Public Accountability Committees within six months (%)	Percentage	65%	56%
Proportion of value for money audit reports considered against those submitted (%)	Percentage	50%	47%

Department:010 Office of the Speaker

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 20111601 Bills enacted within 45 days

Programme Intervention: 201116 fast track legislative business at plenary and committee level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of Bills passed within 45 days against those presented (%)	Percentage	85%	84%
Proportion of Committee reports on Bills adopted (%)	Percentage	70%	68%
No. of committee meetings held	Number	8	8
No. of plenary sittings held	Number	90	34

PIAP Output: 20111701 Citizen participation in the legislative process strengthened

Programme Intervention: 201117 Strengthen citizen participation in legislative processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of CSO engaged in legislative processes annually	Number	15	14
Parliament citizen consultation and engagement framework developed and reviewed	Number	1	1
Proportion of the Citizenry engaging Parliament using the digital Platform	Percentage	75%	83%

VOTE: 104 Parliamentary Commission

Quarter 4

Programme:20 Legislation, Oversight and Representation

Vote Function:03 Parliamentary Affairs

Department:011 Parliamentary Budget Office

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 20211101 Capacity of Parliament and Local Councils in budgeting process strengthened

Programme Intervention: 202111 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of capacity building programmes for Parliament in Budgeting process conducted	Number	6	6
Number of LG Councils trained in Budgeting process	Number	30	10

Department:012 Parliamentary Research Services

Key Service Area: 000022 Research and Development

PIAP Output: 20411401 Evidence based decision making strengthened

Programme Intervention: 204114 Strengthen the production and utilization of evidence for Parliament and Local Council business

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Technical studies undertaken by Parliament	Number	15	15
Number of Technical studies undertaken in Local Govts	Number	1	1
Number of partner institutions engaged	Number	4	4

VOTE: 104 Parliamentary Commission

Quarter 4

Performance highlights for the Quarter

The 11th Parliament commenced business for the 5th Session on 7th June, 2025 with the delivery of the State of the Nation address and the Budget Speech by H.E the President. This was followed by designation of Members to Sectoral and standing Committees in accordance with Rule 156(1) of the Rules of Procedure of Parliament of Uganda to enable Parliament commence business for the ensuing year.

In view of the above, the following activities were delivered during the period the FY 2025/26.

i) Eighteen (18) Bills were passed against the 25 Bills presented during the period. These Bills include The Building Control (Amendment) Bill, 2025, The Valuation Bill, 2024 and The Mortgage Refinance Institutions Bill, 2025.

ii) 1,582 committee meetings, which are open to the public were held against the planned 1,600 for the year

iv) Twenty-Two (22) Committee reports were debated and adopted including Report of the Committee on Government Assurances and Implementation on the status of implementation of the assurance to upgrade, rehabilitate, construct and equip health facilities in Local Governments; and install CT scans, oxygen plants and ICU equipment in all Regional Referral Hospitals')

iii) 122 Committee oversight field visits were carried out against the planned 150

vi) 107 questions were responded to by the Executive to address the concerns of the citizenry.

vii) Twelve (12) Ministerial and other Statements on various sectoral issues were presented and debated in Parliament

viii) Fifty-Eight (58) resolutions on various motions passed.

ix) In spite of the slow progress of works on the new Chamber, The Commission achieved up to 53.4% physical progress on the project

xi) Parliament Participated in various International Commonwealth Inter-Parliamentary Conferences including Pan African Parliament, EALA, and ACP-EU and the 15th East African Community (EAC) Inter-Parliamentary Games to further enhance regional cooperation among participating countries

Variances and Challenges

i) The Performance of Parliament for FY 2025/26 was substantially affected by the electioneering processes and mandatory preparatory activities for the 12th Parliament including the swearing in ceremony

ii) Inadequate Committee and Office Space for Members of Parliament as a result of slow progress of the Construction project of the new Chamber

iii) Delayed and/or inadequate responses from the cabinet/MDAs to the Questions and concerns raised by Members during plenary and Committee meetings.

iv) Lack of developed integrated data generation systems which caused delays in production of performance monitoring reports

V) Low response of the public during bill consultation process

vi) Inadequate ICT equipment and services to effectively and efficiently support business processing in Parliament and ease access to information by various stakeholders

vii) Lack of modern and integrated ICT tool to ease Monitoring and Evaluation processes

VOTE: 104 Parliamentary Commission

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight and Representation	**1,029.473**	**1,029.473**	**1,022.250**	**1,016.658**	**99.3 %**	**98.8 %**	**99.5 %**
Vote Function:01 Corporate Affairs	**57.462**	**57.462**	**57.462**	**56.320**	**100.0 %**	**98.0 %**	**98.0 %**
000001 Audit and Risk Management	0.908	0.908	0.908	0.852	100.0 %	93.9 %	93.8 %
000004 Finance and Accounting	2.245	2.245	2.245	2.125	100.0 %	94.7 %	94.7 %
000005 Human Resource Management	2.448	2.448	2.448	2.376	100.0 %	97.0 %	97.1 %
000011 Communication and Public Relations	21.849	21.849	21.849	21.685	100.0 %	99.2 %	99.2 %
000013 HIV/AIDS Mainstreaming	0.226	0.226	0.226	0.225	100.0 %	99.9 %	99.6 %
000014 Administrative and Support Services	7.346	7.346	7.346	7.128	100.0 %	97.0 %	97.0 %
000015 Monitoring and Evaluation	1.697	1.697	1.697	1.670	100.0 %	98.4 %	98.4 %
000017 Infrastructure Development and Management	10.830	10.830	10.830	10.707	100.0 %	98.9 %	98.9 %
000019 ICT Services	5.428	5.428	5.428	5.241	100.0 %	96.5 %	96.6 %
000034 Education and Skills Development	2.767	2.767	2.767	2.689	100.0 %	97.2 %	97.2 %
000035 Library Services	1.718	1.718	1.718	1.622	100.0 %	94.4 %	94.4 %
Vote Function:02 General Administration and support to Parliament	**268.895**	**268.895**	**261.673**	**259.787**	**97.3 %**	**96.6 %**	**99.3 %**
000010 Leadership and Management	6.488	6.488	6.488	6.265	100.0 %	96.6 %	96.6 %
000014 Administrative and Support Services	204.413	204.413	204.413	202.752	100.0 %	99.2 %	99.2 %
000017 Infrastructure Development and Management	45.182	45.182	37.959	37.959	84.0 %	84.0 %	100.0 %
630002 Support to EALA and other organisations	12.812	12.812	12.812	12.811	100.0 %	100.0 %	100.0 %
Vote Function:03 Parliamentary Affairs	**703.115**	**703.115**	**703.115**	**700.551**	**100.0 %**	**99.6 %**	**99.6 %**
000006 Planning and Budgeting services	2.337	2.337	2.337	2.315	100.0 %	99.1 %	99.1 %
000012 Legal and Advisory Services	2.234	2.234	2.234	2.135	100.0 %	95.6 %	95.6 %
000014 Administrative and Support Services	59.667	59.667	59.667	59.188	100.0 %	99.2 %	99.2 %
000022 Research and Development	3.158	3.158	3.158	3.085	100.0 %	97.7 %	97.7 %
000063 Quality Assurance Systems	45.395	45.395	45.395	44.987	100.0 %	99.1 %	99.1 %
000089 Climate Change Mitigation	0.146	0.146	0.146	0.130	100.0 %	88.8 %	89.0 %
000090 Climate Change Adaptation	0.054	0.054	0.054	0.034	100.0 %	62.2 %	63.0 %

VOTE: 104 Parliamentary Commission

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight and Representation	**1,029.473**	**1,029.473**	**1,022.250**	**1,016.658**	**99.3 %**	**98.8 %**	**99.5 %**
Vote Function:03 Parliamentary Affairs	**703.115**	**703.115**	**703.115**	**700.551**	**100.0 %**	**99.6 %**	**99.6 %**
630001 Hansard Secretariat	6.290	6.290	6.290	5.860	100.0 %	93.2 %	93.2 %
630007 Plenary and Committee Services	1.857	1.857	1.857	1.855	100.0 %	99.9 %	99.9 %
630008 Legislative & Procedural services	581.977	581.977	581.977	580.961	100.0 %	99.8 %	99.8 %
Total for the Vote	**1,029.473**	**1,029.473**	**1,022.250**	**1,016.658**	**99.3 %**	**98.8 %**	**99.5 %**

VOTE: 104 Parliamentary Commission

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	119.795	119.795	119.795	119.695	100.0 %	99.9 %	99.9 %
211104 Employee Gratuity	27.420	27.420	27.420	27.319	100.0 %	99.6 %	99.6 %
211105 Ex-Gratia for Political leaders.	3.979	3.979	3.979	3.955	100.0 %	99.4 %	99.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115.124	115.124	115.124	114.819	100.0 %	99.7 %	99.7 %
211107 Boards, Committees and Council Allowances	6.021	6.021	6.021	5.515	100.0 %	91.6 %	91.6 %
211108 Legislative Emoluments	414.350	414.350	414.350	414.108	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	36.147	36.147	36.147	34.724	100.0 %	96.1 %	96.1 %
212102 Medical expenses (Employees)	22.519	22.519	22.519	22.516	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	31.313	31.313	31.313	31.159	100.0 %	99.5 %	99.5 %
221002 Workshops, Meetings and Seminars	11.059	11.059	11.059	11.038	100.0 %	99.8 %	99.8 %
221003 Staff Training	8.098	8.098	8.098	8.042	100.0 %	99.3 %	99.3 %
221004 Recruitment Expenses	0.012	0.012	0.012	0.001	100.0 %	8.3 %	8.3 %
221005 Official Ceremonies and State Functions	1.006	1.006	1.006	0.987	100.0 %	98.1 %	98.1 %
221007 Books, Periodicals & Newspapers	0.985	0.985	0.985	0.795	100.0 %	80.8 %	80.8 %
221008 Information and Communication Technology Supplies.	2.270	2.270	2.270	2.236	100.0 %	98.5 %	98.5 %
221009 Welfare and Entertainment	8.479	8.479	8.479	8.304	100.0 %	97.9 %	97.9 %
221011 Printing, Stationery, Photocopying and Binding	1.313	1.313	1.313	0.962	100.0 %	73.3 %	73.3 %
221012 Small Office Equipment	0.270	0.270	0.270	0.187	100.0 %	69.1 %	69.1 %
221017 Membership dues and Subscription fees.	0.354	0.354	0.354	0.320	100.0 %	90.5 %	90.5 %
222001 Information and Communication Technology Services.	1.766	1.766	1.766	1.766	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.066	0.066	0.066	0.023	100.0 %	34.5 %	34.5 %
223001 Property Management Expenses	2.608	2.608	2.608	2.576	100.0 %	98.8 %	98.8 %
223002 Property Rates	0.184	0.184	0.184	0.184	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	12.235	12.235	12.235	12.231	100.0 %	100.0 %	100.0 %
223005 Electricity	1.272	1.272	1.272	1.272	100.0 %	100.0 %	100.0 %
223006 Water	0.583	0.583	0.583	0.583	100.0 %	100.0 %	100.0 %

VOTE: 104 Parliamentary Commission

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.322	1.322	1.322	1.196	100.0 %	90.5 %	90.5 %
224011 Research Expenses	0.776	0.776	0.776	0.760	100.0 %	98.0 %	98.0 %
225101 Consultancy Services	0.404	0.404	0.404	0.387	100.0 %	95.8 %	95.8 %
227001 Travel inland	17.894	17.894	17.894	17.713	100.0 %	99.0 %	99.0 %
227002 Travel abroad	73.330	73.330	73.330	73.246	100.0 %	99.9 %	99.9 %
227004 Fuel, Lubricants and Oils	7.979	7.979	7.979	7.971	100.0 %	99.9 %	99.9 %
228001 Maintenance-Buildings and Structures	2.379	2.379	2.379	2.379	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	6.360	6.360	6.360	5.886	100.0 %	92.5 %	92.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.912	1.912	1.912	1.423	100.0 %	74.4 %	74.4 %
262101 Contributions to International Organisations-Current	11.874	11.874	11.874	11.804	100.0 %	99.4 %	99.4 %
263402 Transfer to Other Government Units	3.104	3.104	3.104	3.104	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.372	1.372	1.372	1.294	100.0 %	94.3 %	94.3 %
273104 Pension	0.160	0.160	0.160	0.159	100.0 %	99.9 %	99.9 %
282101 Donations	24.890	24.890	24.890	24.869	100.0 %	99.9 %	99.9 %
282102 Fines and Penalties	0.450	0.450	0.450	0.440	100.0 %	97.7 %	97.7 %
282104 Compensation to 3rd Parties	0.050	0.050	0.050	0.025	100.0 %	50.0 %	50.0 %
282106 Contributions to Religious and Cultural institutions	0.808	0.808	0.808	0.728	100.0 %	90.1 %	90.1 %
312121 Non-Residential Buildings - Acquisition	21.050	21.050	13.828	13.827	65.7 %	65.7 %	100.0 %
312212 Light Vehicles - Acquisition	7.500	7.500	7.500	7.500	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	5.348	5.348	5.348	5.348	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	6.500	6.500	6.500	6.500	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	1.420	1.420	1.420	1.420	100.0 %	100.0 %	100.0 %
312423 Computer Software - Acquisition	3.363	3.363	3.363	3.363	100.0 %	100.0 %	100.0 %
Total for the Vote	**1,029.473**	**1,029.473**	**1,022.250**	**1,016.658**	**99.3 %**	**98.8 %**	**99.5 %**

VOTE: 104 Parliamentary Commission

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight and Representation	**1,029.473**	**1,029.473**	**1,022.250**	**1,016.658**	**99.30 %**	**98.76 %**	**99.45 %**
Vote Function:01 Corporate Affairs	**57.462**	**57.462**	**57.462**	**56.320**	**100.00 %**	**98.01 %**	**98.0 %**
Departments							
001 Administration and Transport Logistics	7.346	7.346	7.346	7.128	100.0 %	97.0 %	97.0 %
002 Corporate Planning and Stategy	4.464	4.464	4.464	4.359	100.0 %	97.6 %	97.6 %
003 Department of Finance	2.245	2.245	2.245	2.125	100.0 %	94.6 %	94.7 %
004 Department of Library Services	1.718	1.718	1.718	1.622	100.0 %	94.4 %	94.4 %
005 Department of Sergeant-At-Arms	11.055	11.055	11.055	10.932	100.0 %	98.9 %	98.9 %
006 Human Resources Department	2.448	2.448	2.448	2.376	100.0 %	97.1 %	97.1 %
007 Information and Communications Technology	5.428	5.428	5.428	5.241	100.0 %	96.6 %	96.6 %
009 Internal Audit	0.908	0.908	0.908	0.852	100.1 %	93.9 %	93.8 %
010 Public Relations Office/ Communication and Public Affairs	21.849	21.849	21.849	21.685	100.0 %	99.2 %	99.2 %
Development Projects							
N/A							
Vote Function:02 General Administration and support to Parliament	**268.895**	**268.895**	**261.673**	**259.787**	**97.31 %**	**96.61 %**	**99.3 %**
Departments							
001 General Administration and support to Parliament	213.623	213.623	213.623	211.976	100.0 %	99.2 %	99.2 %
002 Office of the Clerk to Parliament	3.603	3.603	3.603	3.587	100.0 %	99.6 %	99.6 %
003 Parliamentary Commission Secretariat	6.488	6.488	6.488	6.265	100.0 %	96.6 %	96.6 %
Development Projects							
0355 Rehabilitation of Parliament	21.050	21.050	13.828	13.827	65.7 %	65.7 %	100.0 %
1927 Institutional Development of the Parliamentary Commission	24.132	24.132	24.132	24.132	100.0 %	100.0 %	100.0 %
Vote Function:03 Parliamentary Affairs	**703.115**	**703.115**	**703.115**	**700.551**	**100.00 %**	**99.64 %**	**99.6 %**
Departments							
001 Committee Affairs	45.595	45.595	45.595	45.151	100.0 %	99.0 %	99.0 %
002 Department of Clerks	1.857	1.857	1.857	1.855	100.0 %	99.9 %	99.9 %

VOTE: 104 Parliamentary Commission

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight and Representation	**1,029.473**	**1,029.473**	**1,022.250**	**1,016.658**	**99.30 %**	**98.76 %**	**99.45 %**
003 Department of Legislative and Procedure	2.076	2.076	2.076	1.786	100.0 %	86.0 %	86.0 %
004 Department of Official Report	6.290	6.290	6.290	5.860	100.0 %	93.2 %	93.2 %
005 Litigation and Compliance	2.234	2.234	2.234	2.135	100.0 %	95.6 %	95.6 %
006 Members of Parliament	579.901	579.901	579.901	579.174	100.0 %	99.9 %	99.9 %
007 Office of the Deputy Speaker	21.686	21.686	21.686	21.587	100.0 %	99.5 %	99.5 %
008 Office of the Leader of Government Business	5.213	5.213	5.213	5.144	100.0 %	98.7 %	98.7 %
009 Office of the Leader of the Opposition (LoP)	4.244	4.244	4.244	4.114	100.0 %	96.9 %	96.9 %
010 Office of the Speaker	28.525	28.525	28.525	28.344	100.0 %	99.4 %	99.4 %
011 Parliamentary Budget Office	2.337	2.337	2.337	2.315	100.0 %	99.1 %	99.1 %
012 Parliamentary Research Services	3.158	3.158	3.158	3.085	100.0 %	97.7 %	97.7 %
Development Projects							
N/A							
Total for the Vote	**1,029.473**	**1,029.473**	**1,022.250**	**1,016.658**	**99.3 %**	**98.8 %**	**99.5 %**

VOTE: 104 Parliamentary Commission

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 104 Parliamentary Commission

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:20 Legislation, Oversight and Representation		
Vote Function:01 Corporate Affairs		
Departments		
Department:001 Administration and Transport Logistics		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 20040302 Trainings of Members of Parliament conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
Prudent management of the fleet and timely deployment of vehicles for assigned tasks	Spearheaded the organisation of the 2026 State of the Nation Address by H.E the President of Uganda	Inadequate funds for the parliamentary functions. Several requests for funds were received from MDAs but could not be funded.
Review Monitoring and Evaluation manual	i) Seven staff were trained ii) One Management Meeting and a Departmental meeting took place. iii) 41 Administrative Assistants and 13 Assistant secretaries were coached and mentored.	Inadequate funds for training
National and parliamentary functions organized	651 transport requests for various assignments handled	The department has a challenge of managing a very old fleet of vehicles. Most of the vehicles were purchased in 2011 and 2018. This not only affects efficiency in the deployment but also increases the cost of vehicle maintenance. The fuel consumption of these old fleet of vehicles is also very high.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,925.000
221001 Advertising and Public Relations	4,200.000
221002 Workshops, Meetings and Seminars	59,243.198

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		88,867.800
221005 Official Ceremonies and State Functions		599,197.533
221009 Welfare and Entertainment		19,734.522
221017 Membership dues and Subscription fees.		20,858.400
223003 Rent-Produced Assets-to private entities		24,287.999
224004 Beddings, Clothing, Footwear and related Services		72,357.600
227001 Travel inland		241,684.000
227002 Travel abroad		90,438.011
227004 Fuel, Lubricants and Oils		533,000.000
228002 Maintenance-Transport Equipment		906,234.231
	Total For Budget Output	**2,678,028.294**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,678,028.294
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,678,028.294**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,678,028.294
	Arrears	0.000
	AIA	0.000
Department:002 Corporate Planning and Stategy		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 20411501 Semi-annual, annual and midterm program performance reports produced		
Programme Intervention: 204115 Strengthen the programme secretariat		
)Hold sensitization meetings for MPs, Departments and other Stakeholders on the LOR programme, the PIAP and the Results Framework ii)Host the PWG meetings	Consultant engaged to conduct an End-Term Evaluation of the Strategic Plan for Parliament 2020/21 -2024/25. Final report submitted to the Office of the Clerk to Parliament to inform current and future Parliamentary decisions	Performed as planned
Update a compendium of Parliament’s policies	i) Reviewed Institutional Policies, Legacy Report compilation Ii) International Women’s Day Celebrations promptly	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20411501 Semi-annual, annual and midterm program performance reports produced		
Programme Intervention: 204115 Strengthen the programme secretariat		
Conduct regional outreach programmes	Orientation and Induction workshops for Members of the 12th Parliament conducted.	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		920.000
221003 Staff Training		78,623.582
221009 Welfare and Entertainment		35,292.658
227001 Travel inland		8,538.000
227002 Travel abroad		195,824.368
227004 Fuel, Lubricants and Oils		45,000.000
228002 Maintenance-Transport Equipment		130,425.475
	Total For Budget Output	**494,624.083**
	Wage Recurrent	0.000
	Non Wage Recurrent	494,624.083
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000034 Education and Skills Development		
PIAP Output: 20111701 Citizen participation in the legislative process strengthened		
Programme Intervention: 201117 Strengthen citizen participation in legislative processes		
Hold sensitization meetings for MPs, Departments and other Stakeholders on the LOR programme, the PIAP and the Results Framework	Programme Semi- Annual Performance report produced	Performed as planned
Produce a legacy report of the 11th Parliament	Achieved 75.4% compliance of Vote budget to NDP IV priorities	Performed as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,510.000
221001 Advertising and Public Relations	11,446.000
221002 Workshops, Meetings and Seminars	429,375.644
221009 Welfare and Entertainment	34,495.502
225101 Consultancy Services	96,363.708

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		8,659.900
	Total For Budget Output	**617,850.754**
	Wage Recurrent	0.000
	Non Wage Recurrent	617,850.754
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,112,474.837**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,112,474.837
	Arrears	0.000
	AIA	0.000
Department:003 Department of Finance		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 20020501 Collaborative budget decision making and monitoring strengthened		
Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders		
Nine months Financial Statements prepared and submitted in time	Nine months Financial statements for FY 2025/26 prepared and submitted to Ministry of Finance Quarter three Budget performance Report prepared and submitted to MoFPED	Performed as planned
Cash flow plan of the commission managed Error free payroll prepared	Error free payroll prepared and payments effected in time	Performed as planned
Annual and quarterly cashflow plans prepared	Approved Draft estimates submitted in time	Performed as planned
All acquired assets captured in the Asset Register, Asset verification exercise undertaken	Parliamentary Commission Asset Register maintained)	Performed as planned
All procurement processes handled in time and in compliance with the regulations, Quarterly and annual procurement reports prepared	Quarterly and annual procurement reports prepared	Performed as planned
Contineous professional development programmes undertaken ,Annual Professional Seminar processed , ICPAU , CIPS, programmes undertaken	Capacity building of twelve staff undertaken	Performed as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		105,243.000
221001 Advertising and Public Relations		7,475.999
221002 Workshops, Meetings and Seminars		15,530.000
221003 Staff Training		247,925.645
221009 Welfare and Entertainment		38,889.498
221017 Membership dues and Subscription fees.		7,001.250
223001 Property Management Expenses		4,856.740
224004 Beddings, Clothing, Footwear and related Services		1,888.000
227001 Travel inland		6,390.000
227002 Travel abroad		296,539.405
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		36,003.973
	Total For Budget Output	**803,743.510**
	Wage Recurrent	0.000
	Non Wage Recurrent	803,743.510
	Arrears	0.000
	AIA	0.000
	Total For Department	**803,743.510**
	Wage Recurrent	0.000
	Non Wage Recurrent	803,743.510
	Arrears	0.000
	AIA	0.000
Department:004 Department of Library Services		
Key Service Area:000035 Library Services		
PIAP Output: 20040103 Parliament Processes fully automated		
Programme Intervention: 204111 Develop physical infrastructure for programme operations.		
Procurement process for museum materials initiated Bench marking and Museum Research visits to various museums in Uganda Identification of Archival Materials	I) Compilation and assessment of information needs of clients carried out ii) Collection and analysis of catalogues and databases available on market undertaken	Performed as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20040103 Parliament Processes fully automated		
Programme Intervention: 204111 Develop physical infrastructure for programme operations.		
Compilation and assessment of information needs of clients Collection and analysis of catalogues and databases available on market	i) 18 Bills passed, 58 resolutions on motions and 22 committee reports uploaded on alfresco for online access ii) Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials carried out	Performed as planned
Information Management System(IMS) Establish/Developed Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed Records inventory, file census, dairy, updating of records database carried out Records stored in most secure storage equipment Record appraise, evaluation and transfer to archives, carried out	Domestic, regional and international network for information resource sharing developed	Performed as planned
Information Management System(IMS) Establish/ Developed Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed Records inventory, file census, dairy, updating of records database carried out Records stored in most secure storage equipment Record appraise, evaluation and transfer to archives, carried out	Carried out visits to Local Govt Council Museums, Records Offices, & Libraries/ Public Libraries with the aim of enhancing the Established Parliament bookshelves/ storage	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,649.268
221002 Workshops, Meetings and Seminars	33,212.634
221003 Staff Training	116,516.543
221007 Books, Periodicals & Newspapers	116,415.166
221009 Welfare and Entertainment	22,241.701
221011 Printing, Stationery, Photocopying and Binding	17,204.500
221017 Membership dues and Subscription fees.	9,235.200
222002 Postage and Courier	16,846.320
223001 Property Management Expenses	20,000.001
227001 Travel inland	37,904.500
227002 Travel abroad	157,340.285
227004 Fuel, Lubricants and Oils	36,000.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		47,457.046
	Total For Budget Output	**635,023.164**
	Wage Recurrent	0.000
	Non Wage Recurrent	635,023.164
	Arrears	0.000
	AIA	0.000
	Total For Department	**635,023.164**
	Wage Recurrent	0.000
	Non Wage Recurrent	635,023.164
	Arrears	0.000
	AIA	0.000
Department:005 Department of Sergeant-At-Arms		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 20411303 Trainings of programme actors conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
Carry out committee oversight field visit to monitor implementation of HIV/AIDS programmes accross the country	i) Assorted drugs and medical equipment were procured ii) 2. 709 patients were attended to in the clinic iii) Normal gym operations were conducted with 1,084 participants iv) Facilitated treatment of staff under the Parliament HIV/ AIDS policy, thirty staff per month were beneficiaries	Perfumed as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		132,533.508
	Total For Budget Output	**132,533.508**
	Wage Recurrent	0.000
	Non Wage Recurrent	132,533.508
	Arrears	0.000
	AIA	0.000
Key Service Area:000017 Infrastructure Development and Management		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20040104 New chambers,office building equipped and furnished		
Programme Intervention: 204111 Develop physical infrastructure for programme operations.		
Develop and administer an admissions policy Receive, record and direct visitors; Receive incoming mail for MPs and dispatching them to pigeon holes; and Receive telephone calls.,Ensure the presence of the Mace during all the sittings of the House. Allocate office space to MPs and staff;and Rationalization of available office space according to departments & creating institutional offices for Chairs & Vice Chairs of Committees	i) 12,807 individual visitors were received, registered and guided iii) 1,716 mails were received, recorded and delivered to recipients iv) Venues for 243 meetings were prepared and allocated	Performed as planned
Management and improvement of maintenance operations; Procure maintenance/ service providers; Supervision of service providers; Procure assorted plumbing materials; and Regular maintenance on all plumbing appliances in the Parliamentary estate	Continuous supervision of the Construction works of the New Chamber carried,	Performed as planned
Facilitate long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits and staff retreat	Facilitated long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits and staff retread	Performed as planned
Take monthly meter readings; and Initiate payments for utilities	i) Twenty two (22) staff facilitated to undertake benchmarking programme at Arusha and Nairobi and Arusha ii) Quarter four meter readings for accurate billing undertaken and all utility Bills fully settled.	Visitors causing strain on limited facilities
Garbage collection and disposal; Sanitary services; Repair of furniture and fittings; Fumigation services; Engraving services; Carpentry works; Painting works;	i) Garbage collection and disposal carried out ii) Provision of daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square meters of Multi – level car park, 2,535 square meters of Queen’s Chamber 9030 Square Meters at Kingdom Kampala was satisfactory done	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	44,925.000
212102 Medical expenses (Employees)	57,987.500
221002 Workshops, Meetings and Seminars	244,166.080
221003 Staff Training	234,285.290
221009 Welfare and Entertainment	132,589.509

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	1,359,880.650
223005 Electricity	318,017.603
223006 Water	145,832.253
227001 Travel inland	13,323.000
227002 Travel abroad	288,493.977
227004 Fuel, Lubricants and Oils	207,000.000
228001 Maintenance-Buildings and Structures	763,619.409
228002 Maintenance-Transport Equipment	77,836.794
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	249,849.660
Total For Budget Output	**4,137,806.725**
Wage Recurrent	0.000
Non Wage Recurrent	4,137,806.725
Arrears	0.000
AIA	0.000
Total For Department	**4,270,340.233**
Wage Recurrent	0.000
Non Wage Recurrent	4,270,340.233
Arrears	0.000
AIA	0.000

Department:006 Human Resources Department

Key Service Area:000005 Human Resource Management

PIAP Output: 20040302 Trainings of Members of Parliament conducted

Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate

754 staff return individual performance plan, Occupational Safety and Health matters handled in liaison with SAA department	i) 754 staff individual performance plans filed ii) Staff payroll for quarter four reviewed and updated	Performed as planned
Timely preparation of Parliament breast feeding week	Human Resource departmental Retreat organized and held	Performed as planned
Sensitization of staff on the new performance mgt tools	i) Internship Program successfully managed ii) Management of staff exit interviews undertaken	Performed as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		11,300.000
221001 Advertising and Public Relations		25,082.011
221003 Staff Training		100,024.500
221009 Welfare and Entertainment		55,494.600
221017 Membership dues and Subscription fees.		6,888.240
227001 Travel inland		18,709.000
227002 Travel abroad		92,819.620
227004 Fuel, Lubricants and Oils		18,000.000
228002 Maintenance-Transport Equipment		59,623.047
282104 Compensation to 3rd Parties		25,000.000
	Total For Budget Output	**412,941.018**
	Wage Recurrent	0.000
	Non Wage Recurrent	412,941.018
	Arrears	0.000
	AIA	0.000
	Total For Department	**412,941.018**
	Wage Recurrent	0.000
	Non Wage Recurrent	412,941.018
	Arrears	0.000
	AIA	0.000
Department:007 Information and Communications Technology		
Key Service Area:000019 ICT Services		
PIAP Output: 20040201 Reliable data centers and network infrastructure and security systems developed		
Programme Intervention: 204112 Develop and upgrade digital infrastructure for programme operations.		
Develop information systems	i) Acquired and distributed 530 computer tablets to Members of the 12th Parliament. ii) Quarter four PABX and telephone system maintenance carried out iii) ICT Skills training for Members and Staff provided	ICT Skills training for Members of the 12th Parliament is on-going

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20040201 Reliable data centers and network infrastructure and security systems developed		
Programme Intervention: 204112 Develop and upgrade digital infrastructure for programme operations.		
Maintain and repair ICT infrastructure, datacenter, network, switches	i) Refurbished and re-distributed 16 old desktop computers and 12 printers ii) Remedial preventive maintenance of 720 PCs and 510 Printers done	Performed as planned
MDM for 700 computer tablets	i) Upgraded RAM for 50 PCs ii) Updated the Hansards, Bills and ACTS on Parliamentary Website and Parliament Mobile App iii) Valid Licensed Software running for the productivity software	Performed as planned
Provide internet Provide data services Developed & maintained Web pages Provide telephone services Provide external telephone calling services Provide Bulk SMS services	i) Developed and implemented the online committee application system ii) Monthly MP Attendance Reports generated for quarter four	Performed as planned
ICT skills training for staff done Acquire service desk management solution Maintain, repair and Service 900 desktop computers, 600 printers, 45 photocopying machines	Data loaded on 655 data lines for internet on the iPads	Fluctuating world market prices for ICT products that has affected the performance of many contracts leading to cancellation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	67,107.091
221008 Information and Communication Technology Supplies.	401,833.250
221009 Welfare and Entertainment	15,335.799
222001 Information and Communication Technology Services.	556,746.002
227001 Travel inland	4,610.000
227002 Travel abroad	171,994.980
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	42,010.615
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	407,575.153
Total For Budget Output	**1,694,212.890**
Wage Recurrent	0.000
Non Wage Recurrent	1,694,212.890

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,694,212.890**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,694,212.890
	Arrears	0.000
	AIA	0.000
Department:009 Internal Audit		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 20020201 Parliamentary and local council oversight function strengthened		
Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function		
1) Analyzing operations and assisting the parliamentary Commission in the improvement of internal controls.	Quarter three internal Audit report produced and submitted to audit Committee	Performed as planned
1)Assessing all categories of risk and the efficacy of the commission’s risk management efforts, including reporting on them.	Reviewed the Integrated Financial Systems(IFMIS) Payments for quarter four	Performed as planned
1)Verify the existence of Assets and recommend proper safeguards for their protection. 2)Review advance payments and accountability for allowances. 3)Audit pay roll and Human resource	i) Reviewed Parliament’s assets and Stores Management ii) Undertook Audit of pay roll and Human resource Department	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	70,000.000
221003 Staff Training	45,583.500
221009 Welfare and Entertainment	13,579.600
227002 Travel abroad	85,012.266
227004 Fuel, Lubricants and Oils	9,000.000
228002 Maintenance-Transport Equipment	26,760.688
Total For Budget Output	**249,936.054**
Wage Recurrent	0.000
Non Wage Recurrent	249,936.054
Arrears	0.000
AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**249,936.054**
	Wage Recurrent	0.000
	Non Wage Recurrent	249,936.054
	Arrears	0.000
	AIA	0.000
Department:010 Public Relations Office/ Communication and Public Affairs		
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 20030201 Improved engagements between Parliament, local councils and the citizens		
Programme Intervention: 200302 Strengthen engagements between Parliament, local councils and the citizens		
Design and support implementation of the under- listed Parliament Public Education activities: a) Public Education Talk Shows on Radio & TV b) Community Public Education outreaches c) School Educational Outreaches d) Regional Parliament Outreach e) Guided tours of Parliament Support the successful organisation of the under-listed Parliament events, among others: a) Youth Parliament b) International Day of Democracy c)Commonwealth Day d)National Schools Debate Championship Final e)Parliament Week f) Iftar Dinner	held four media and school engagements in in Northern and Eastern Uganda Organized 30 school Guided tours of Parliament	The Outbreak of Ebola affected the planned school guided tour and outreach programmes
Manage the visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs	Travel advisories provided for Members and staff of Parliament and the visiting delegation	Performed as planned
Design and support implementation of the under- listed Parliament Public Education activities: a) Public Education Talk Shows on Radio & TV b) Community Public Education outreaches c) School Educational Outreaches d) Regional Parliament Outreach e) Guided tours of Parliament Support the successful organisation of the under-listed Parliament events, among others: a) Youth Parliament b) International Day of Democracy c)Commonwealth Day d)National Schools Debate Championship Final e)Parliament Week f) Iftar Dinner	i) Extended CSR to the following: schools, churches, hospitals and individual members of the public ii) Wrote 160 audio visual stories published on our website; our X followers have grown from 54,200 to 64,000 during the period; we have 190,000 Facebook followers; 35,652 Instagram subscribers; 28,500 YouTube subscribers with over 2,000,000 views; and 72,500 TikTok followers with over 300,000 likes.	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	14,092.176

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	603,201.053
221002 Workshops, Meetings and Seminars	19,972.801
221003 Staff Training	138,807.321
221007 Books, Periodicals & Newspapers	2,027.093
221009 Welfare and Entertainment	245,777.160
223001 Property Management Expenses	39,999.999
227001 Travel inland	110,387.000
227002 Travel abroad	2,644,805.079
227004 Fuel, Lubricants and Oils	48,840.000
228002 Maintenance-Transport Equipment	58,262.988
282101 Donations	1,057,500.000
Total For Budget Output	**4,983,672.670**
Wage Recurrent	0.000
Non Wage Recurrent	4,983,672.670
Arrears	0.000
AIA	0.000
Total For Department	**4,983,672.670**
Wage Recurrent	0.000
Non Wage Recurrent	4,983,672.670
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and support to Parliament

Departments

Department:001 General Administration and support to Parliament

Key Service Area:000014 Administrative and Support Services

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20411301 Members of Parliament inducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
Carry out training / outreach programmes	One week Orientation of members of the 12th Parliament carried at Parliament Precincts	Performed as planned
Quarter Four rent for Members office Accommodation settled	Quarter Four rent for Members office Accommodation settled	Performance was achieved as planned
i) Quarter one Pension and gratuity for qualifying staff settled in time ii) Annual property rates settled iii) Parliament Plenary sittings and some committee meetings broadcast live to the public to follow on the flow Parliamentary business	Quarter for Pension and gratuity for qualifying staff settled in time for FY 2025/26	Performed as planned
Quarter four Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Eight sittings of Parliament broadcast live on television to enable the public follow being conducted at Parliament	Performance was attained as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	11,676,810.587
211104 Employee Gratuity	420,918.180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,526,520.227
212101 Social Security Contributions	3,150,683.346
212102 Medical expenses (Employees)	3,338.700
221001 Advertising and Public Relations	210,568.000
221007 Books, Periodicals & Newspapers	3,487.000
221008 Information and Communication Technology Supplies.	349,831.444
221011 Printing, Stationery, Photocopying and Binding	90,023.399
221012 Small Office Equipment	9,496.400
223002 Property Rates	75,668.400
223003 Rent-Produced Assets-to private entities	3,046,345.314
225101 Consultancy Services	17,742.000
227002 Travel abroad	792,718.500
273102 Incapacity, death benefits and funeral expenses	191,458.000
273104 Pension	41,054.163

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**47,606,663.660**
	Wage Recurrent	11,676,810.587
	Non Wage Recurrent	35,929,853.073
	Arrears	0.000
	AIA	0.000
Key Service Area:630002 Support to EALA and other organisations		
PIAP Output: 20030301 Improved participation in regional and international fora		
Programme Intervention: 200303 Participate in Regional and international fora		
Fourth Quarter of the Annual Government Contribution to EALA remitted	Fourth Quarter of the Annual Government Contribution to EALA remitted	Performance was achieved as planned
Fourth Quarter of the Annual Government Contribution to EALA remitted	Fourth Quarter remittance to the Pension Scheme made	Performed as planned
	Held a none week sensitization and orientation of the Members of the 12th parliament	Performed as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
262101 Contributions to International Organisations-Current	199,838.600
263402 Transfer to Other Government Units	775,999.743
Total For Budget Output	**975,838.343**
Wage Recurrent	0.000
Non Wage Recurrent	975,838.343
Arrears	0.000
AIA	0.000
Total For Department	**48,582,502.003**
Wage Recurrent	11,676,810.587
Non Wage Recurrent	36,905,691.416
Arrears	0.000
AIA	0.000
Department:002 Office of the Clerk to Parliament	
Key Service Area:000014 Administrative and Support Services	

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20040102 Construction of office building for Parliament		
Programme Intervention: 204111 Develop physical infrastructure for programme operations.		
Attend the quarterly Internal Audit Committee meeting	Attended the quarter three Internal Audit Committee meeting	No Design and Building plans were developed , as all effort was directed to the works on the New Chamber
Conduct quarterly meetings to respond to the management letters by the IAU,Hold monthly TMT meetings Attend monthly meetings convened by the Head of Public Service Bi-monthly Parliamentary Commission meetings convened and attended Attend the quarterly Internal Audit Committee meeting	Attended monthly meetings convened by the Head of Public Service	Achieved as planned
Prepared responses to the annual external audit report Prepared responses to the annual procurement audit by PPDA Attend the quarterly meetings of the BOT and the four committees Convene and attend the annual retreat of the of the BOT of the PPS	Capacity of seven staff built through short term training	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		174,278.468
221009 Welfare and Entertainment		55,409.490
221017 Membership dues and Subscription fees.		8,752.500
222001 Information and Communication Technology Services.		2,400.000
227001 Travel inland		204,777.000
227002 Travel abroad		173,630.307
227004 Fuel, Lubricants and Oils		108,000.000
228002 Maintenance-Transport Equipment		107,741.183
273102 Incapacity, death benefits and funeral expenses		161,873.000
	Total For Budget Output	**996,861.948**
	Wage Recurrent	0.000
	Non Wage Recurrent	996,861.948
	Arrears	0.000
	AIA	0.000
	Total For Department	**996,861.948**

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	996,861.948
	Arrears	0.000
	AIA	0.000
Department:003 Parliamentary Commission Secretariat		
Key Service Area:000010 Leadership and Management		
PIAP Output: 20030301 Improved participation in regional and international fora		
Programme Intervention: 200303 Participate in Regional and international fora		
Coordinate Parliamentary Commission meetings and Commission Sub-committee meetings	i) Held engagements between Parliament and its stakeholders ii) Two Parliamentary Commission meetings held	Performed as planned
Coordinate the submission and presentation of the policies	i) Canteen Billing System upgraded ii) In-House Human resource Management System developed	Performed as planned
Facilitate and coordinate public outreach programmes Coordinate Regional parliamentary sittings, Organize Annual Commissioner' & TMT retreat, Authorize and approve the development of building plans, conducting of feasibility studies and appointment of consultants	Capacity of Commissioners, Members of Parliament and staff enhanced	Regional parliamentary sittings were suspended

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,491.166
221002 Workshops, Meetings and Seminars	142,732.800
221003 Staff Training	60,533.000
221009 Welfare and Entertainment	44,439.800
227001 Travel inland	284,451.800
227002 Travel abroad	392,701.538
227004 Fuel, Lubricants and Oils	57,000.000
228002 Maintenance-Transport Equipment	149,162.181
282101 Donations	100,000.000
282106 Contributions to Religious and Cultural institutions	95,578.000
Total For Budget Output	**1,523,090.285**
Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,523,090.285
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,523,090.285**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,523,090.285
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:0355 Rehabilitation of Parliament

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 20040101 Completeion of the new Chambers for Parliament

Programme Intervention: 204111 Develop physical infrastructure for programme operations.

8% completion level of the Chamber achieved	Concrete works for the structural frame of the new Chamber building largely completed	Contractor’s failure to adhere to the stipulated measures and timelines
	1.4% completion of the new Chambers for Parliament attained	Contractor’s failure to adhere to the stipulated measures and timelines

PIAP Output: 20040102 Construction of office building for Parliament

Programme Intervention: 204111 Develop physical infrastructure for programme operations.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		6,875,101.931
	Total For Budget Output	**6,875,101.931**
	GoU Development	6,875,101.931
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**6,875,101.931**
	GoU Development	6,875,101.931
	External Financing	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1927 Institutional Development of the Parliamentary Commission		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 20411305 Retooling of Parliament and local councils		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
Tools for live broadcasting and streaming procured	ii) 584 Computer tablets (Ipads) iii) 5 Desktop Computers iv) 2 Interactive touch Smart screens v) 2 Production Computers vi) Professional AI editing software vii) Accounts Information Management System (web based) viii) 2 Projection Mount Screens ix) 14 Communication devices xvii) 2 Public Address Systems xviii) 1 AC Unit xix) 4 Professional Cameras xx) 2Engraving machines xxi) 4 professional video camera system xxii) 2 portable encoding field broadcasting units xxiii) 1 A3 Roll Lamination machine xxiv) 131 Filing cabinets xxv) 1 Point to point microwave radio xxvi) 10 Paper shredder.	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	7,500,000.000
312221 Light ICT hardware - Acquisition	4,438,590.205
312231 Office Equipment - Acquisition	5,830,745.500
312235 Furniture and Fittings - Acquisition	1,285,111.934
312423 Computer Software - Acquisition	2,610,908.520
Total For Budget Output	**21,665,356.159**
GoU Development	21,665,356.159
External Financing	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1927 Institutional Development of the Parliamentary Commission		
	Arrears	0.000
	AIA	0.000
	Total For Project	**21,665,356.159**
	GoU Development	21,665,356.159
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:03 Parliamentary Affairs		
Departments		
Department:001 Committee Affairs		
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 20020201 Parliamentary and local council oversight function strengthened		
Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function		
Members facilitated to undertake 30 Committee oversight field visits and 3 study visits,400 Parliamentary Committee meetings held; Committee retreats organised , 15 Committee reports produced e	i) Members facilitated to undertake 10 Committee oversight ii) Five Bills scrutinized by the committee within 45days	Performance was substantially affected by the electioneering activities
Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council; "Consider and dispose constitutional and statutory reports Compile parliamentary recommendations on the Budget	Two Committee retreats held to fast track production of Committee report	Activities were greatly affected by the electioneering processes

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211107 Boards, Committees and Council Allowances	944,110.000
221001 Advertising and Public Relations	41,787.000
221002 Workshops, Meetings and Seminars	738,578.976
221009 Welfare and Entertainment	894,474.732
227001 Travel inland	2,426,339.900
227002 Travel abroad	6,355,356.038
227004 Fuel, Lubricants and Oils	79,000.000
Total For Budget Output	**11,479,646.646**
Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	11,479,646.646
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 20211301 Budget implementation and compliance monitoring system developed

Programme Intervention: 202113 Develop a system to monitor budget implementation and compliance

Monitor and evaluate the implementation of climate smart practices in the public and private sector	Supported the budgeting process to ensure funding is provided for smart agricultural practices	Performed as planned
Undertake two field studies on: climate change mitigation and adaptation measures in Uganda: readiness and options; and community action for climate change adaptation in Uganda: strengths, weaknesses and options	Undertake two field studies on: climate change mitigation and adaptation measures in Uganda:	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	54,000.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	**57,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	57,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 20211501 Citizen consultation and engagement framework on budget processes developed and reviewed

Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders

crutinize compliance of MDAs and LGs Budgets and workplan to PFMA, and Climate Change adaptation and mitigation among others	Scrutinized compliance of MDAs and LGs Budgets and workplan to Climate Change adaptation	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**11,536,646.646**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,536,646.646
	Arrears	0.000
	AIA	0.000
Department:002 Department of Clerks		
Key Service Area:630007 Plenary and Committee Services		
PIAP Output: 20111201 International treaties ratified		
Programme Intervention: 201112 Ratify international treaties		
Record MPs attendance in plenary sitting and committee meeting	Recorded MPs attendance in plenary sitting and committee meeting	Performance was affected by the electioneering and inaugural activities of the 12th Parliament
PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees		
Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function		
Facilitate committee oversight and outreach programs	Facilitated 22 committee oversight and outreach programs Nine Auditor General reports processed including Annual Report of the Auditor General for the Audit Year ended 31st December 2024?-?Local Government, Report of the Committee on Public Accounts- Commissions, Statutory Authorities and State Enterprises (PAC-COSASE) on the Annual Report of the Auditor General to Parliament for the Audit Year Ended 31st December 2024 for the following entities: 1) Uganda Revenue Authority 2) New Vision Printing and Publishing Company Limited 3) Uganda Electricity Transmission Company Limited 4) Uganda Revenue Authority 5) Uganda National Airlines Company Limited 6) Electoral Commission 7) Uganda Registration Services Bureau	Performance was affected by the electioneering and inaugural activities of the 12th Parliament

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees		
Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function		
Establish tracking system for internal and external delegations, Annually compile and disseminate best practices acquired from	Supported the sectoral committees to process all the Ministerial Policy Statements for FY 2026/27	Performance was attained as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		84,995.710
221009 Welfare and Entertainment		40,660.498
223001 Property Management Expenses		12,000.001
224004 Beddings, Clothing, Footwear and related Services		6,136.000
227001 Travel inland		4,854.000
227002 Travel abroad		164,159.631
227004 Fuel, Lubricants and Oils		48,000.000
228002 Maintenance-Transport Equipment		94,618.544
	Total For Budget Output	**455,424.384**
	Wage Recurrent	0.000
	Non Wage Recurrent	455,424.384
	Arrears	0.000
	AIA	0.000
	Total For Department	**455,424.384**
	Wage Recurrent	0.000
	Non Wage Recurrent	455,424.384
	Arrears	0.000
	AIA	0.000

Department:003 Department of Legislative and Procedure

Key Service Area:630008 Legislative & Procedural services

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20111201 International treaties ratified		
Programme Intervention: 201112 Ratify international treaties		
i) Give legal advise on legislative and procedural matters ii) Support committees iii) technical support to Plenary i) prepare bill digests and bill analysis reports ii) Draft proposed amendments iii) Counsel present analysis reports to committees iv) Stakeholder consultations	i) Nine Private Members' Bills drafted ii) Seven Bills analysed for Committees of Parliament	Only seven Bills were presented in fourth quarter and passed
i) Draft Motions and Petitions ii) Draft Proclamations and Questions for Oral Answer for consideration by Parliament. iii) Draft Resolutions for transmission to relevant agencies	i) Conducted seven (7) stakeholder consultations and review meetings on the Bills ii) Provided 26 Timely and well-reasoned legal opinions	More the planned requests for legal opinions were received
Attendance of workshops and international meetings on legislative drafting and processes	Four Staff trained	Performed as planned
Draft proposed amendments to the Rules Draft and publish Regulations made by the Parliamentary Commission i) Identification of laws that require scrutiny ii) conduct stakeholder consultations and review meetings iii) Draft post legislative scrutiny report	322 meetings were advised on legislative and procedural matters	No International treaties were presented to Parliament

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	60,865.000
221009 Welfare and Entertainment	108,192.923
221011 Printing, Stationery, Photocopying and Binding	50,270.266
221017 Membership dues and Subscription fees.	822.250
225101 Consultancy Services	45,000.000
227001 Travel inland	105,261.000
227002 Travel abroad	124,913.270
227004 Fuel, Lubricants and Oils	28,000.100
228002 Maintenance-Transport Equipment	99,111.156
Total For Budget Output	**622,435.965**
Wage Recurrent	0.000
Non Wage Recurrent	622,435.965
Arrears	0.000
AIA	0.000
Total For Department	**622,435.965**

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	622,435.965
	Arrears	0.000
	AIA	0.000
Department:004 Department of Official Report		
Key Service Area:630001 Hansard Secretariat		
PIAP Output: 20111101 Legislative tracking system upgraded		
Programme Intervention: 201111 Develop and upgrade legislative tracking systems		
Transcribe and edit parliamentary proceedings every after a sitting Audio recordings of committee proceedings on master tapes	i) 15 audio recordings of parliamentary proceedings saved on the onsite server and on DVD ii) 15 live broadcasts of parliamentary proceedings broadcasted on national television iii) 248 Meetings provided with Public address and recording facilities in Conference Hall and committee rooms	Performance is based on the number of sittings held
Format and post daily Hansards on the intranet and internet Compile and print the monthly bound volumes of proceedings Design and print other parliamentary publications	i) 11 connections made and CCTV network maintained ii) 15 Hansards were transcribed and edited.	Performance is determined by the number of sittings held

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20111101 Legislative tracking system upgraded		
Programme Intervention: 201111 Develop and upgrade legislative tracking systems		
Record, produce and provide Audio Visual Parliamentary proceedings on master tapes Video recordings Parliamentary proceedings on DVD Broadcast live Parliamentary proceeding on National Television. Transcribe investigative committee work Provide Public Address System for Parliamentary meetings and activities. Archive Published Parliamentary Proceedings and Audio Visual records. Provide and maintain CCTV Network in all offices within the precincts of Parliament.	i) Published Hansards backed up on external drive and on Alfresco ii) The following publications were designed and printed: 1. Business Transacted by the 11th Parliament booklet (800 copies) 2. A Guide to Parliamentary Service booklet (700 copies) 3. Handbook on Operations of Committees in the Parliament of Uganda (700 copies) 4. Handbook on the Composition, procedure and Practices of the Parliament of Uganda (700 copies) 5. Programme for Swearing-in Members of the 12th Parliament (700 copies) 6. Invitation cards for Swearing-in Members of the 12th Parliament. 7. The Oath Book for the 12th Parliament (1 copy) 8. Identification tags for Members-Elect of the 12th Parliament 9. Car stickers and identification tags for service providers at the Swearing-in event 10. Certificates of Service for the Office of the Government Chief Whip (25 pieces) 11. Programme Booklet for Induction of Members of the 12th Parliament (700 copies)	The following bound volumes/ issues are awaiting binding: - Issue 40 of the 10th Parliament: February 2020 - Issue 4, October 2021 - Issue 5: November 2021 - Issue 6: December 2021 - Issue 7: January -February 2022 - The following issues are yet to be printed. . Issue 8: March 2022 compiled and ready to print. . Issue 9: April 2022 compiled and ready to print . Issue 10: May 2022 compiled and ready to print

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221001 Advertising and Public Relations	1,879,882.627
221002 Workshops, Meetings and Seminars	98,884.405
221003 Staff Training	233,407.172
221009 Welfare and Entertainment	40,118.500
221011 Printing, Stationery, Photocopying and Binding	130,861.382
221017 Membership dues and Subscription fees.	9,226.400

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224004 Beddings, Clothing, Footwear and related Services		115,664.006
227001 Travel inland		84,530.000
227002 Travel abroad		255,749.330
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		133,917.339
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		181,426.577
	Total For Budget Output	**3,203,667.738**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,203,667.738
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,203,667.738**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,203,667.738
	Arrears	0.000
	AIA	0.000
Department:005 Litigation and Compliance		
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 20111101 Legislative tracking system upgraded		
Programme Intervention: 201111 Develop and upgrade legislative tracking systems		
Seek legal advice and approval from the solicitor general on contract,Study procurement files and draft contracts. Study necessary matters, draft required legal undertakings by whatever name called.	22 Legal opinions provided to the Parliamentary Commission	Performed as planned
draft Affidavits and other required court documents plus attachments for evidence	Drafted Affidavits and other required court documents plus attachments for evidence e.g. Hansards,	Performed as planned
Participate in international and regional fora on legal services to corporate entities like Parliament and its organs.	Membership and subscription fees paid to local, regional and international fora	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		82,339.018

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		25,400.000
221009 Welfare and Entertainment		16,009.201
221017 Membership dues and Subscription fees.		31,826.000
224004 Beddings, Clothing, Footwear and related Services		71,956.400
227001 Travel inland		85,453.000
227002 Travel abroad		295,139.327
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		101,699.975
	Total For Budget Output	**736,822.921**
	Wage Recurrent	0.000
	Non Wage Recurrent	736,822.921
	Arrears	0.000
	AIA	0.000
	Total For Department	**736,822.921**
	Wage Recurrent	0.000
	Non Wage Recurrent	736,822.921
	Arrears	0.000
	AIA	0.000
Department:006 Members of Parliament		
Key Service Area:630008 Legislative & Procedural services		
PIAP Output: 20111601 Bills enacted within 45 days		
Programme Intervention: 201116 fast track legislative business at plenary and committee level		
Members Plenary attendance automated and tracked, Four cosultative meetings organised, International and Regional Parliamentary Engagements undertaken, PAP hosted, Resolutions on Motions passed; Ministerial Statements debated , Questions for Oral and written answers responded to and Annual Subscription to International Commonwealth Parliamentary Associations remitted	i) Five (5) Bills passed. ii) All Ministerial Statements processed and debated	Performance was influenced by the business presented to the House

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee		
Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees		
Organise Training for Members and Staff of Parliament Hold senstisation meetings to enhance uptake and use of evidence, Statutory entitlements for Members of Parliament provided,Members Medical Insurance provided,25 Plenary sittings organised and held	Carried out orientation of Members of the 12th Parliament	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211103 Statutory salaries		18,693,166.477
211104 Employee Gratuity		25,563,459.840
211105 Ex-Gratia for Political leaders.		1,368,599.577
211108 Legislative Emoluments		96,728,687.789
212101 Social Security Contributions		5,421,918.247
212102 Medical expenses (Employees)		1,025,969.603
221008 Information and Communication Technology Supplies.		147,376.882
221009 Welfare and Entertainment		984,631.650
221011 Printing, Stationery, Photocopying and Binding		111,575.101
227001 Travel inland		225,544.640
227002 Travel abroad		3,965,976.037
262101 Contributions to International Organisations-Current		732,368.600
	Total For Budget Output	**154,969,274.443**
	Wage Recurrent	18,693,166.477
	Non Wage Recurrent	136,276,107.966
	Arrears	0.000
	AIA	0.000
	Total For Department	**154,969,274.443**
	Wage Recurrent	18,693,166.477
	Non Wage Recurrent	136,276,107.966
	Arrears	0.000
	AIA	0.000

Department:007 Office of the Deputy Speaker

Key Service Area:000014 Administrative and Support Services

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20111601 Bills enacted within 45 days		
Programme Intervention: 201116 fast track legislative business at plenary and committee level		
Alternate with the Speaker in presiding over sittings of Parliament, Appointments Committee meetings, Commission Meetings, Business Committee meetings, Parliamentary Outreaches and other Parliamentary engagements	Five International meetings attended including a Leadership Symposium in Nairobi, Kenya, the Investor's meetings in South India, the 1st Session of the Africa-EU Parliamentary Assembly in The Kingdom of Eswatini. and meeting with the Speaker of the National Assembly of South Africa.	Performed as planned
Attend National functions	Attended 23 community engagements including week-long National Resistance Movement Leaders' Retreat at the National Leadership Institute in Kyakwanzi, sugarcane growers at their Annual General Meetings under the Greater Mukono Sugarcane Out growers Cooperative Society Limited in Lugazi and chief runner at his 52nd Birthday Run as a run for charity and hope	Performed as planned
i) Ensure Uganda and other Parliamentary Friendship Fora. 2.Benchmarking with other Parliaments 3. Collaboration with other Parliaments in areas of bilateral and multilateral interests.4. Lead Parliamentary delegations to scheduled international meetings and conferences e.g. a) ACP EU b) APU c) IGAD d) UNAA e) NCSL f) PUIC g) EAC h) AU	i) Supported 121 local organizations and individuals. ii) Attended a meeting of Africa-EU Parliamentary Assembly that took place in Ezulwini Valley, Kingdom of Ewatini.	Performed as planned
Chair Delegation meetings,Participate in multi-stakeholder policy consultation meetings	Held a meeting with Management of Presidential Initiative on Banana Industrial Development (PIBID) in Bushenyi.	Performed as planned
PIAP Output: 20111701 Citizen participation in the legislative process strengthened		
Programme Intervention: 201117 Strengthen citizen participation in legislative processes		
officiate at activities/ functions organized by NGOs/CSOs	Participated in 18 local engagements i	Performance was affected by the Inaugural events of the 12th Parliament

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	1,420,000.000
221003 Staff Training	93,783.811
221009 Welfare and Entertainment	112,245.505
222001 Information and Communication Technology Services.	8,400.000
224004 Beddings, Clothing, Footwear and related Services	75,464.400
227001 Travel inland	235,462.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227002 Travel abroad		1,410,481.228
227004 Fuel, Lubricants and Oils		250,500.000
228002 Maintenance-Transport Equipment		188,459.606
282101 Donations		1,025,000.000
	Total For Budget Output	**4,819,796.550**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,819,796.550
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,819,796.550**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,819,796.550
	Arrears	0.000
	AIA	0.000
Department:008 Office of the Leader of Government Business		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee		
Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees		
conduct Inland/public engagement visits on key government programs	i) 62.2% attendance of NRM representatives in plenary recorded ii) 67.4% attendance of NRM representatives in Committees attained iii) 13 Committee reports recommendations actioned	Performed as planned
Engage with non-state actors and CSOs on representation.	i) Three (3) External visits undertaken by the Government Chief Whip ii) Eleven (11) Outreach programs undertaken in GB Office	Performance was affected by electioneering activities

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee		
Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees		
Conduct Public Outreaches and fact finding field visits.	i) 37 issue briefs produced for Prime Ministers and Government Chief Whip ii) 48 Policy Analysis reports produced iii) 18 Presentations / statements delivered in the House as requested iv) 19 Parliamentary resolutions actioned against passed v) 6 Government Bills Processed	Performance was based on the business presented to Parliament
85% of Resolutions acted upon.	Consideration of committee reports on the Ministerial Policy Statements for FY 2026/27 was within the timelines as per the rules	Performed as planned
100% of Committee reports processed on key Government Business against introduced.	i) Twelve Staff trained ii) Three delegations hosted by OLGB iii) Three International conferences attended iv) Three Papers produced for presentation international conferences by MPs and Staff	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		93,160.000
221001 Advertising and Public Relations		9,990.588
221003 Staff Training		176,678.769
221009 Welfare and Entertainment		40,597.001
227001 Travel inland		283,076.000
227002 Travel abroad		523,363.110
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		56,840.821
	Total For Budget Output	**1,213,706.289**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,213,706.289
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,213,706.289**
	Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,213,706.289
	Arrears	0.000
	AIA	0.000
Department:009 Office of the Leader of the Opposition (LoP)		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees		
Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function		
Carry out Benchmarking visits Undertake oversight visits undertaken, Prepare Minority Reports , Conduct staff training, coaching and mentoring sessions Holding capacity-building sessions of Shadow Cabinet	i) Evaluated major government programs/ oversight tours including visiting Acholi Quarters in Banda Parish, where he engaged stakeholders and addressed the ongoing land dispute in the area ii) Twenty Two Committee briefs prepared including 1. Brief on tax waivers for Fresh cuts, tax waivers for Action for Poverty ,Akiaka Sugar Factory, Inspire Africa –coffee factory and Lubowa Specialized Hospital among others	Performed as planned
Prepare statements by the Leader of the Opposition	Nine Policy analysis reports produced including a Compendium of Alternative Priority Areas 2025/2026, 9. Consolidated booklet of Business Conducted by the Eleventh Parliament and Business conducted by the Opposition during the fifth session of the 11th Parliament [May 2025 - May 2026] ii) Three Speeches written including 1. LOP’s budget speech for FY 2026/27, Theme: Safeguarding Lives, Livelihoods and Institutions, 2. Leader of the Opposition induction remarks to Members of the 12th Parliament and 3. Director's orientation presentation to Members of the 12th Parliament (May 2026)	
Attend Parliamentary association meetings	i) Prepared responses to the annual Budget FY 2026/27 ii) Under took analysis of the Protection of the Sovereignty Bill 2026 iii) Organized four radio and Television talk shows for the Leader of the Opposition as follows; • Radio Simba (Olutindo), • Akaboozik u Bbiri, • Radio One (Spectrum) and • NTV (2 times)	Performed as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees		
Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function		
Number of Private Members Bills drafted and presented for leave of Parliament, Prepare Issue Briefs for Members and Committees , Conduct Shadow Cabinet retreats	i) Two trainings on Executive Leadership were conducted for staff of OLOP. ii) Four (4) Departmental and section meetings were facilitated iii) One (1) Shadow Cabinet meetings were facilitated iv) Six minority reports including, Minority report on the External Trade (Amendment) Bill, 2026, Annual Budget FY2026/27 among others	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		329,929.500
221001 Advertising and Public Relations		5,805.600
221002 Workshops, Meetings and Seminars		22,268.700
221003 Staff Training		47,854.300
221009 Welfare and Entertainment		51,874.408
227001 Travel inland		110,322.000
227002 Travel abroad		377,730.116
227004 Fuel, Lubricants and Oils		75,000.000
228002 Maintenance-Transport Equipment		86,506.838
273102 Incapacity, death benefits and funeral expenses		1,317.000
282101 Donations		60,000.000
	Total For Budget Output	**1,168,608.462**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,168,608.462
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,168,608.462**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,168,608.462
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:010 Office of the Speaker		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 20111601 Bills enacted within 45 days		
Programme Intervention: 201116 fast track legislative business at plenary and committee level		
i) Host local and international delegations for meetings i)Participate in Diaspora official conventions and meetings	Hosted and celebrated the International Women's Day	Performed as planned
i) Donate to selected local groups and individuals upon request ii) Officiate at/attend fundraising functions or any other functions to which the Deputy Speaker is invited	Hosted the Moslem Community	Performed as planned
Host Speakers from other Parliaments for bilateral meetings	Regional Collaborations amongst Parliament enhanced through hosting EALA games	Performed as planned
i) Preside over Plenary sittings of Parliament ii) Chair Business Committee Meetings Chair Appointments Committee Meetings iii) Chair Parliamentary Commission Meetings	Business of the House scheduled according to the Calendar	Performed as planned
PIAP Output: 20111701 Citizen participation in the legislative process strengthened		
Programme Intervention: 201117 Strengthen citizen participation in legislative processes		
i)Attend National functions ii)Attend/officiate at activities/ functions organized by NGOs/CSOs iii) Participate in multi-stakeholder policy consultation meetings	Attend National functions	Performed as planned
i)Engage in exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda ii)Organize meetings with relevant MDAs to identify gaps which can be filled by Diaspora	Organize meetings with relevant MDAs for policy harmonization to enhance on legislation	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	1,904,000.000
221002 Workshops, Meetings and Seminars	5,327.600
221003 Staff Training	61,153.060
221009 Welfare and Entertainment	212,898.354
222001 Information and Communication Technology Services.	16,800.000
223001 Property Management Expenses	6,500.000
224004 Beddings, Clothing, Footwear and related Services	5,988.500
227001 Travel inland	315,163.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227002 Travel abroad		918,850.206
227004 Fuel, Lubricants and Oils		238,400.000
228002 Maintenance-Transport Equipment		164,231.111
282101 Donations		1,356,959.920
	Total For Budget Output	**5,206,271.751**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,206,271.751
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,206,271.751**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,206,271.751
	Arrears	0.000
	AIA	0.000
Department:011 Parliamentary Budget Office		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 20211101 Capacity of Parliament and Local Councils in budgeting process strengthened		
Programme Intervention: 202111 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets		
Conduct field study to ascertain performance of selected Government projects and programmes and Produce Reports Conduct Dissemination meetings on the study reports produced to the respective Committees	i) Prepared a formal presentation for the Chairperson of the Committee on Environment and Natural Resources on the Budget Estimates for FY 2026/27 and budget performance. ii) Prepared an analytical report on the MPS for the Committee on Environment & Natural Resources on the MPS for FY 2026/27. iii) Prepared an analytical brief prepared for presentation to the Budget Committee on the Rural Electrification Programme performance	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20211101 Capacity of Parliament and Local Councils in budgeting process strengthened		
Programme Intervention: 202111 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets		
Analyse of Government Bills, Reports, Statements and Petitions referred/assigned to Committees.	i) Prepared a Committee Brief on the Value Added Tax (Amendment) Bill, 2026; ii) Prepared a Committee Brief on the Lotteries and Gaming (Amendment) Bill, 2026; 3 Prepared a Committee Brief on the Traffic and Road Safety (Amendment) Bill, 2026; iii) Prepared a pre-hearing questionnaire for the Committee on Environment and Natural Resources guiding the scrutiny of the MPS for the Energy and Minerals Development Sector (Vote 017 and Vote 139). iv) Prepared a pre-hearing questionnaire for the Committee on Environment and Natural Resources regarding the Water and Environment Sector (Vote 019, Vote 150, Vote 606, and NWSC).	Performed as planned
Analyse and Report on the Semi Annual Performance of Local Government Budget.	i) Prepared Analytical briefs and presented them to the Committees on Health, Presidential Affairs, East African Community and Gender, Labor & Social Development, on the Ministerial budget FY 2026/27 ii) Assessment of the level of alignment of the National Budget to the National Development Plan in accordance with Sec.12 of the PFM Act. 2015 carried out	Performed as planned
Analyse & Report on Government Loan Requests Analyse Public Debt, Guarantees & other Liabilities & Grants	i) Fourteen (14) staff in the Division participated in the three (3)-week training on the Government Integrated Macroeconomic Model ii) Prepared an Analytical Report on the Half-year performance of the Economy FY 2025/26	Data lags continue to constrain timely preparation and dissemination of PBO Outputs

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	125,629.400
221003 Staff Training	61,502.050
221009 Welfare and Entertainment	41,330.300
227001 Travel inland	159,040.900
227002 Travel abroad	203,088.638
227004 Fuel, Lubricants and Oils	40,500.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		120,916.745
	Total For Budget Output	**752,008.033**
	Wage Recurrent	0.000
	Non Wage Recurrent	752,008.033
	Arrears	0.000
	AIA	0.000
	Total For Department	**752,008.033**
	Wage Recurrent	0.000
	Non Wage Recurrent	752,008.033
	Arrears	0.000
	AIA	0.000
Department:012 Parliamentary Research Services		
Key Service Area:000022 Research and Development		
PIAP Output: 20411401 Evidence based decision making strengthened		
Programme Intervention: 204114 Strengthen the production and utilization of evidence for Parliament and Local Council business		
(1) prioritize high-demand / impact Acts (2) Develop concept, technical review, data and information collection (3) Analyse data & information; write and disseminate reports	i) 85 Standardized Desk Research Reports ii) Three Bill analysis reports to Committees and Members of Parliament	Decreased research requests from Members of Parliament during the period since members were campaigning
Develop concept, plan and secure resource persons (b)Hold Departmental Retreat, standard research reports and briefs issued	Organised and Held Departmental Retreat	Performed as planned
Bills before Committees analysed	i) Nine (9) Monitoring and Evaluation reports produced ii) Two Policy Analysis Report produced	Increase in number Evaluation study request from members
1) Receive and assign Bills (2) technical Bill-analysis, report-writing, printing and dissemination	i) Five Fact Sheets prepared ii) 15 Concept notes iii) 114 Committee Briefs, factsheets and Reports prepared	Based on requests from Committees. Increased committee requests due to the regional sitting in Gulu

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		1,560.000
221002 Workshops, Meetings and Seminars		144,873.000
221003 Staff Training		107,427.912
221009 Welfare and Entertainment		12,757.600
221017 Membership dues and Subscription fees.		16,779.000
224011 Research Expenses		306,910.831
225101 Consultancy Services		5,451.056
227001 Travel inland		9,000.000
227002 Travel abroad		317,609.492
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		50,401.316
	Total For Budget Output	**1,032,770.207**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,032,770.207
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,032,770.207**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,032,770.207
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**282,200,718.385**
	Wage Recurrent	30,369,977.064
	Non Wage Recurrent	223,290,283.231
	GoU Development	28,540,458.090
	External Financing	0.000
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

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Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

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Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.417	3.417	3.417	2.771	100.0 %	81.0 %	81.1 %
	Non-Wage	12.855	12.855	12.855	11.391	100.0 %	88.6 %	88.6 %
Devt.	GoU	0.378	0.378	0.378	0.370	100.0 %	97.9 %	97.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**16.650**	**16.650**	**16.650**	**14.532**	**100.0 %**	**87.3 %**	**87.3 %**
Total GoU+Ext Fin (MTEF)		**16.650**	**16.650**	**16.650**	**14.532**	**100.0 %**	**87.3 %**	**87.3 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**16.650**	**16.650**	**16.650**	**14.532**	**100.0 %**	**87.3 %**	**87.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**16.650**	**16.650**	**16.650**	**14.532**	**100.0 %**	**87.3 %**	**87.3 %**
Total Vote Budget Excluding Arrears		**16.650**	**16.650**	**16.650**	**14.532**	**100.0 %**	**87.3 %**	**87.3 %**

VOTE: 105 Law Reform Commission (LRC)

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**16.354**	**16.354**	**16.354**	**14.237**	**100.0 %**	**87.1 %**	**87.1%**
Vote Function:01 Advocay for law reform	0.300	0.300	0.300	0.286	100.0 %	95.4 %	95.4%
Vote Function:02 General administration and support services	7.276	7.276	7.276	6.802	100.0 %	93.5 %	93.5%
Vote Function:03 Translate, simplify and disseminate laws	3.274	3.274	3.274	3.109	100.0 %	94.9 %	94.9%
Vote Function:04 Reform of laws	3.704	3.704	3.704	3.341	100.0 %	90.2 %	90.2%
Vote Function:05 Publications	1.800	1.800	1.800	0.698	100.0 %	38.8 %	38.8%
Programme:20 Legislation, Oversight and Representation	**0.296**	**0.296**	**0.296**	**0.295**	**100.0 %**	**99.6 %**	**99.6%**
Vote Function:02 General administration and support services	0.296	0.296	0.296	0.295	100.0 %	99.6 %	99.6%
Total for the Vote	**16.650**	**16.650**	**16.650**	**14.532**	**100.0 %**	**87.3 %**	**87.3 %**

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:02 General administration and support services		
0.288	Bn Shs	Department : 001 Finance and Administration
		Reason: These funds could not absorbed because they are few staff in post and there is no clearence to recruit additional staff. Also Bank transactions could not absorb the budgeted funds. The Commission was advised that the pensioners were supposed to be migrated to their parent ministries after introduction of HCM. That is why the 2 pensioners were not on boarded by the Commission but were advised accordingly.
Items		
0.191	UShs	211104 Employee Gratuity
		Reason: These funds could not absorbed because they are few staff in post and there is no clearence to recruit additional staff
0.027	UShs	221014 Bank Charges and other Bank related costs
		Reason: The transactions could not absorb the budgeted funds
0.046	UShs	273104 Pension
		Reason: The Commission was advised that the pensioners were supposed to be migrated to their parent ministries after introduction of HCM. That is why the 2 pensioners were not on boarded by the Commission but were advised accordingly.
Vote Function:04 Reform of laws		
0.050	Bn Shs	Department : 001 Law Reform
		Reason: NA
Items		
0.010	UShs	221001 Advertising and Public Relations
		Reason:
Vote Function:05 Publications		
1.102	Bn Shs	Department : 001 Law Revision
		Reason: Due to the voluminous nature of the assignment and the slow responses to queries by the various Ministries, Departments and Agencies the Commission was not able to finalize and print the Statutory Instruments s as earlier planned. The unspent funds for pension was due to few staff in post and yet no clearence to recruit was provided
Items		
0.762	UShs	221011 Printing, Stationery, Photocopying and Binding

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:05 Publications

		Reason: Due to the voluminous nature of the assignment and the slow responses to queries by the various Ministries, Departments and Agencies the Commission was not able to finalise and print the Statutory Instruments s as earlier planned
0.330	UShs	211104 Employee Gratuity
		Reason: These funds were not spent because they are few staff in post. The Vote expected to recruit during the financial year but no clearance was provided

VOTE: 105 Law Reform Commission (LRC)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Advocay for law reform			
Department:001 Law Reform			
Key Service Area: 460131 Pre - enactment and post enactment advocay			
PIAP Output: 16211102 Legislation developed for effective governance			
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Bills reviewed and drafted	Number	4	10
Number of subsidiary legislations drafted	Number	2	725
Vote Function:02 General administration and support services			
Department:001 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 16211102 Legislation developed for effective governance			
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Bills reviewed and drafted	Number	4	10
Number of subsidiary legislations drafted	Number	2	725
Key Service Area: 000005 Human Resource Management			
PIAP Output: 16211102 Legislation developed for effective governance			
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Bills reviewed and drafted	Number	4	10
Number of subsidiary legislations drafted	Number	2	725
Number of Policies reviewed	Number	1	1
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 16211102 Legislation developed for effective governance			
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Bills reviewed and drafted	Number	4	10
Number of subsidiary legislations drafted	Number	2	725

VOTE: 105 Law Reform Commission (LRC)

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Programme:16 Governance and Security

Vote Function:02 General administration and support services

Department:001 Finance and Administration

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 16211102 Legislation developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Bills reviewed and drafted	Number	4	10
Number of subsidiary legislations drafted	Number	2	725

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16211102 Legislation developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Bills reviewed and drafted	Number	4	10
Number of subsidiary legislations drafted	Number	4	725
Number of Policies reviewed	Number	1	1

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16211102 Legislation developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Bills reviewed and drafted	Number	4	10
Number of subsidiary legislations drafted	Number	4	725

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 16211102 Legislation developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Bills reviewed and drafted	Number	4	10
Number of ordinances reviewed	Number	2	0
Number of Local Government staff trained in legislative processes	Number	4	0

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Programme:16 Governance and Security

Vote Function:02 General administration and support services

Department:001 Finance and Administration

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 16211102 Legislation developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Bills reviewed and drafted	Number	4	10
Number of ordinances reviewed	Number	2	0
Number of Local Government staff trained in legislative processes	Number	4	0

Project:1931 Institutional Development of the Law Reform Commission

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	100%	98%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	98%
Number of Vehicles Procured	Number	1	0
% of retooling budget implemented	Percentage	100%	98%

Vote Function:03 Translate, simplify and disseminate laws

Department:001 Law Revision

Key Service Area: 460128 Translation, simplification and dissemination of laws

PIAP Output: 16211102 Legislation developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Bills reviewed and drafted	Number	4	10
Number of subsidiary legislations drafted	Number	2	725

VOTE: 105 Law Reform Commission (LRC)

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Programme:16 Governance and Security

Vote Function:04 Reform of laws

Department:001 Law Reform

Key Service Area: 460129 Law reform propasals

PIAP Output: 16211102 Legislation developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Bills reviewed and drafted	Number	4	10
Number of subsidiary legislations drafted	Number	2	725

Vote Function:05 Publications

Department:001 Law Revision

Key Service Area: 460130 Laws and reports publications and management

PIAP Output: 16211102 Legislation developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Bills reviewed and drafted	Number	4	10
Number of subsidiary legislations drafted	Number	2	725

Programme:20 Legislation, Oversight and Representation

Vote Function:02 General administration and support services

Department:001 Finance and Administration

Key Service Area: 000012 Legal and Advisory services

PIAP Output: 20111401 Legislative reviews and updates conducted

Programme Intervention: 201114 Conduct legislative reviews and updates

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of legislations updated	Number	1	1
Proportion of laws aligned to international treaties (%)	Percentage	80%	80%
Number of post legislative study reports produced	Number	1	1
Proportion of legal advisories adopted by Parliament (%)	Percentage	80%	80%

VOTE: 105 Law Reform Commission (LRC)

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Performance highlights for the Quarter

By end of this Financial Year 2025/26, all the appropriated funds for the Vote of Ush16,650,369,067 were released but only 87.3% was absorbed due to gaps in the staffing structure with key outs puts achieved;

Under the Governance and Security Programme, the ULRC drafted 725 legislations of the 7th Revised Edition of Subsidiary laws, prepared a Cumulative supplement to the 7th Revised Edition of the Laws of Uganda, Translated and printed the Local Council Courts Act into 20 Ugandan Languages, printed and distributed 603 copies of a braille version of Tran scripted Persons with Disabilities Act. In addition, 3 Laws were reviewed (National and Tree Planting Act, Identification of Offenders Act, Cap.127and Public Finance and Management Act. Cap.171) and produced 2 study report on developing new legislations on Digital Assets. Under the function public engagement in the law making process, the Commission conducted 16 Radio Talk Shows across the country on various legislations.

Under the Retooling activities, 6 All-in-One Desktops were procured, ICT Infrastructure Migration and Setup Services was provided to ULRC offices at JLOS Towers, Naguru, Telephony Infrastructure to Voice over IP (VoIP) was upgraded including installation of Core Network Switching Infrastructure and Uninterruptible Power Supply in ULRC office at JLOS Towers, Naguru, among others.

Under the Legislative, Oversight Representation Programme, Uganda Law Reform Commission provided legal support to 9 Government Agencies in respect to; Uganda's Strategy on the Reform of Common Market Protocol Non-Compliant Laws, Protection of Sovereignty Bill, 2026, Review the Uganda Wildlife Act, Development on the National Migration Policy, Employment Policy, Development of the Regulatory Impact Assessment and Correction Policy, Development of a Regulatory Impact Assessment for Virtual Assets and Virtual Assets Service Providers and Regulatory Impact Assessment on the Establishment on the Non-individual Register.

Variances and Challenges

a) They are cases of delays in finalizing some of the activities due limited staff in post. Most of the planned activities can not concluded as planned
b) The Commission remains is not fully constituted which has implication on the governance and management
Reform Commission
d) There is a challenge of old fleet in the Commission. Due to aging vehicles, and rising maintenance costs, 3 vehicles will be procured in FY 2026/27.
e) Most of the performance indicators captured in the budget structure are not well aligned to the mandate of the commission. As a result, there is limited data to use during the quarterly reporting. The performance requires review and update

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**16.354**	**16.354**	**16.354**	**14.237**	**100.0 %**	**87.1 %**	**87.1 %**
Vote Function:01 Advocay for law reform	**0.300**	**0.300**	**0.300**	**0.286**	**100.0 %**	**95.4 %**	**95.4 %**
460131 Pre - enactment and post enactment advocay	0.300	0.300	0.300	0.286	100.0 %	95.4 %	95.3 %
Vote Function:02 General administration and support services	**7.276**	**7.276**	**7.276**	**6.802**	**100.0 %**	**93.5 %**	**93.5 %**
000001 Audit and Risk Management	0.131	0.131	0.131	0.131	100.0 %	99.8 %	100.0 %
000003 Facilities and Equipment Management	0.378	0.378	0.378	0.370	100.0 %	98.0 %	97.9 %
000005 Human Resource Management	3.936	3.936	3.936	3.536	100.0 %	89.9 %	89.8 %
000006 Planning and Budgeting services	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	2.369	2.369	2.369	2.304	100.0 %	97.3 %	97.3 %
000013 HIV/AIDS Mainstreaming	0.164	0.164	0.164	0.163	100.0 %	100.0 %	99.4 %
000014 Administrative and Support Services	0.269	0.269	0.269	0.268	100.0 %	99.7 %	99.6 %
000089 Climate Change Mitigation	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
Vote Function:03 Translate, simplify and disseminate laws	**3.274**	**3.274**	**3.274**	**3.109**	**100.0 %**	**94.9 %**	**94.9 %**
460128 Translation, simplification and dissemination of laws	3.274	3.274	3.274	3.109	100.0 %	94.9 %	95.0 %
Vote Function:04 Reform of laws	**3.704**	**3.704**	**3.704**	**3.341**	**100.0 %**	**90.2 %**	**90.2 %**
460129 Law reform propasals	3.704	3.704	3.704	3.341	100.0 %	90.2 %	90.2 %
Vote Function:05 Publications	**1.800**	**1.800**	**1.800**	**0.698**	**100.0 %**	**38.8 %**	**38.8 %**
460130 Laws and reports publications and management	1.800	1.800	1.800	0.698	100.0 %	38.8 %	38.8 %
Programme:20 Legislation, Oversight and Representation	**0.296**	**0.296**	**0.296**	**0.295**	**100.0 %**	**99.6 %**	**99.6 %**
Vote Function:02 General administration and support services	**0.296**	**0.296**	**0.296**	**0.295**	**100.0 %**	**99.6 %**	**99.6 %**
000012 Legal and Advisory services	0.296	0.296	0.296	0.295	100.0 %	99.6 %	99.7 %
Total for the Vote	**16.650**	**16.650**	**16.650**	**14.532**	**100.0 %**	**87.3 %**	**87.3 %**

VOTE: 105 Law Reform Commission (LRC)

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.959	1.959	1.959	1.892	100.0 %	96.6 %	96.6 %
211102 Contract Staff Salaries	1.458	1.458	1.458	0.879	100.0 %	60.3 %	60.3 %
211104 Employee Gratuity	0.670	0.670	0.670	0.149	100.0 %	22.2 %	22.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.542	1.542	1.542	1.540	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.291	0.291	0.291	0.291	100.0 %	99.8 %	99.8 %
212101 Social Security Contributions	0.342	0.342	0.342	0.341	100.0 %	99.8 %	99.8 %
212102 Medical expenses (Employees)	0.101	0.101	0.101	0.101	100.0 %	99.9 %	99.9 %
212103 Incapacity benefits (Employees)	0.003	0.003	0.003	0.000	100.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.121	0.121	0.121	0.106	100.0 %	88.0 %	88.0 %
221002 Workshops, Meetings and Seminars	0.825	0.825	0.825	0.812	100.0 %	98.4 %	98.4 %
221003 Staff Training	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.011	0.011	0.011	0.010	100.0 %	93.4 %	93.4 %
221008 Information and Communication Technology Supplies.	0.212	0.212	0.212	0.208	100.0 %	97.9 %	97.9 %
221009 Welfare and Entertainment	0.394	0.394	0.394	0.392	100.0 %	99.6 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	1.552	1.552	1.552	0.789	100.0 %	50.9 %	50.9 %
221014 Bank Charges and other Bank related costs	0.027	0.027	0.027	0.000	100.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.263	0.263	0.263	0.263	100.0 %	99.9 %	99.9 %
222001 Information and Communication Technology Services.	0.081	0.081	0.081	0.079	100.0 %	97.1 %	97.1 %
222002 Postage and Courier	0.002	0.002	0.002	0.001	100.0 %	33.3 %	33.3 %
223001 Property Management Expenses	0.110	0.110	0.110	0.110	100.0 %	99.6 %	99.6 %
223003 Rent-Produced Assets-to private entities	2.189	2.189	2.189	2.186	100.0 %	99.9 %	99.9 %
223005 Electricity	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.005	0.005	0.005	0.005	100.0 %	99.3 %	99.3 %
224011 Research Expenses	1.914	1.914	1.914	1.899	100.0 %	99.2 %	99.2 %
225101 Consultancy Services	0.381	0.381	0.381	0.379	100.0 %	99.4 %	99.4 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.318	0.318	0.318	0.312	100.0 %	98.1 %	98.1 %
227004 Fuel, Lubricants and Oils	0.760	0.760	0.760	0.758	100.0 %	99.8 %	99.8 %
228001 Maintenance-Buildings and Structures	0.003	0.003	0.003	0.002	100.0 %	83.6 %	83.6 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.150	0.137	100.0 %	91.5 %	91.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.247	0.247	0.247	0.230	100.0 %	93.0 %	93.0 %
273104 Pension	0.109	0.109	0.109	0.058	100.0 %	53.3 %	53.3 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.200	0.195	100.0 %	97.7 %	97.7 %
312235 Furniture and Fittings - Acquisition	0.078	0.078	0.078	0.076	100.0 %	97.6 %	97.6 %
313221 Light ICT hardware - Improvement	0.100	0.100	0.100	0.099	100.0 %	98.9 %	98.9 %
Total for the Vote	**16.650**	**16.650**	**16.650**	**14.532**	**100.0 %**	**87.3 %**	**87.3 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**16.354**	**16.354**	**16.354**	**14.237**	**100.00 %**	**87.05 %**	**87.05 %**
Vote Function:01 Advocay for law reform	**0.300**	**0.300**	**0.300**	**0.286**	**100.00 %**	**95.37 %**	**95.4 %**
Departments							
001 Law Reform	0.300	0.300	0.300	0.286	100.0 %	95.3 %	95.3 %
Development Projects							
N/A							
Vote Function:02 General administration and support services	**7.276**	**7.276**	**7.276**	**6.802**	**100.00 %**	**93.50 %**	**93.5 %**
Departments							
001 Finance and Administration	6.898	6.898	6.898	6.432	100.0 %	93.2 %	93.2 %
Development Projects							
1931 Institutional Development of the Law Reform Commission	0.378	0.378	0.378	0.370	100.0 %	97.9 %	97.9 %
Vote Function:03 Translate, simplify and disseminate laws	**3.274**	**3.274**	**3.274**	**3.109**	**100.00 %**	**94.95 %**	**94.9 %**
Departments							
001 Law Revision	3.274	3.274	3.274	3.109	100.0 %	94.9 %	95.0 %
Development Projects							
N/A							
Vote Function:04 Reform of laws	**3.704**	**3.704**	**3.704**	**3.341**	**100.00 %**	**90.22 %**	**90.2 %**
Departments							
001 Law Reform	3.704	3.704	3.704	3.341	100.0 %	90.2 %	90.2 %
Development Projects							
N/A							
Vote Function:05 Publications	**1.800**	**1.800**	**1.800**	**0.698**	**100.00 %**	**38.75 %**	**38.8 %**
Departments							
001 Law Revision	1.800	1.800	1.800	0.698	100.0 %	38.8 %	38.8 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight and Representation	**0.296**	**0.296**	**0.296**	**0.295**	**100.00 %**	**99.55 %**	**99.55 %**
Vote Function:02 General administration and support services	**7.276**	**7.276**	**7.276**	**6.802**	**100.00 %**	**93.50 %**	**93.5 %**
Departments							
001 Finance and Administration	0.296	0.296	0.296	0.295	99.8 %	99.5 %	99.7 %
Development Projects							
N/A							
Total for the Vote	**16.650**	**16.650**	**16.650**	**14.532**	**100.0 %**	**87.3 %**	**87.3 %**

VOTE: 105 Law Reform Commission (LRC)

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Advocay for law reform		
Departments		
Department:001 Law Reform		
Key Service Area:460131 Pre - enactment and post enactment advocay		
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Post enactment advocacy for the Guide to Adoption and Guardianship of Children undertaken	16 Radio Talk Shows on Radio West, Voice Muhabura, Ateker Radio, Rock FM,Rupiny FM,Arua One,Elgon Radio,Radio Wa, Voice of Lango,Etop Radio,NBS Radio,Radio Buddu, Liberty FM,TBN Tororo and Mesiah FM held. 29 Community Barazas in Kwania, Alebtong, Amudat, Kaabong, Kotido,Karenga, Tororo,Bukwo,Lira, Kasese, Yumbe,Madi-Okolo, Buvuma, Kalangala, Rugando-rwampara, Rubirizi, Rukungiri, Kihihi, Kabale University, Kisoro Mayors Garden, Otuke,Amolatar, Dokolo, Apac, Iganga,Bugiri,Mayuge, Kaliro,Rukungiri, Rwakabengo Nyakibale Lower Primary School(PWDs),Kabale Hornby HighSchool PWDs, Kisoro TTC, Mikingo(PWDs) Soroti School for the Blind,Gulu School of the Blind, Gulu High School of the Blind,Wills Demonstration School of the Blind. Salama School of the Blind Mukono and Ancilla Inclusive Vocational School for the Blind.	
Update the Cumulative Supplement as at 30th June, 2026.	Cumulative Supplement updated as at 30th June, 2026.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Post enactment advocacy for the Guide to custody and maintenance of children undertaken	Post enactment advocacy on various legislations conducted on 16 Radio Talk Shows on; Radio West, Voice Muhabura, Ateker Radio, Rock FM,Rupiny FM,Arua One,Elgon Radio,Radio Wa, Voice of Lango,Etop Radio,NBS Radio,Radio Buddu, Liberty FM,TBN Tororo and Mesiah FM held. 29 Community Barazas in Kwania, Alebtong, Amudat, Kaabong, Kotido,Karenga, Tororo,Bukwo,Lira, Kasese, Yumbe,Madi-Okolo, Buvuma, Kalangala, Rugando-rwampara, Rubirizi, Rukungiri, Kihihi, Kabale University, Kisoro Mayors Garden, Otuke,Amolatar, Dokolo, Apac, Iganga,Bugiri,Mayuge, Kaliro,Rukungiri, Rwakabengo Nyakibale Lower Primary School(PWDs),Kabale Hornby HighSchool PWDs, Kisoro TTC, Mikingo(PWDs) Soroti School for the Blind,Gulu School of the Blind, Gulu High School of the Blind,Wills Demonstration School of the Blind. Salama School of the Blind Mukono and Ancilla Inclusive Vocational School for the Blind.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		13,500.000
221002 Workshops, Meetings and Seminars		32,304.200
221011 Printing, Stationery, Photocopying and Binding		91,203.160
222001 Information and Communication Technology Services.		100.000
225101 Consultancy Services		18,060.000
	Total For Budget Output	**155,167.360**
	Wage Recurrent	0.000
	Non Wage Recurrent	155,167.360
	Arrears	0.000
	AIA	0.000
	Total For Department	**155,167.360**
	Wage Recurrent	0.000
	Non Wage Recurrent	155,167.360

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General administration and support services

Departments

Department:001 Finance and Administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 16211102 Legislation developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

Quarter 4 report and holding Audit and Risk committee meeting coordination Quarter Three audit planning, execution, report preparation and adequate follow up on management's corrective action on the audit findings and recommendations. Field inspection of distributed publications and study reports. Presentation to the JLOS Audit Committee and ULRC Commissioners the Q3 summary report. Prepare, discuss and finalize the Internal Audit work plan for the FY 2026/2027 for approval by the JLOS Audit Committee in line with Regulation 36 and the First Schedule to the Public Finance Management Regulations 2016	4th Quarter Internal Audit Report prepared & submitted to all relevant stakeholders. Risk Based Internal Audit Annual Work plan formulated, reviewed by the AO and approved by the JLOS Audit Committee. Verification report prepared and submitted to OIAG. Summary Report prepared, discussed by the Committee. Skills and knowledge in the current PFM practices attained	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Salaries processed, Allowances processed, Commission allowances processed, Staff training mindset change, Pension payments processed, Social Security contributions processed, Staff members gratuity processed.	By end of the quarter 4, Ushs 625,800,000/= for staff Salaries processed by 28th of each Month, Ushs 317,790,000/= for staff Allowances processed for 41 staff, Commission allowances of Ush 15,000,000/= for 41 staff processed, , Pension payments of Ushs 14,249,481/ =processed, Social Security contributions of Ushs 494,107,200/= for 41 staff processed, Staff members gratuity processed	Staff Staff training mind set change and health sessions were not conducted due to competing activities
Welfare allowances for staff processed	Welfare allowances for the 4th Quarter 2025/2026 for 45 employees including staff on secondment, on contract and typesetters of Ushs 60,000,000/= for staff processed.	
Training on management development, Research and report writing, Project management, CPD courses and seminars, Pre-retirement training, Continuous staff counseling and management, Dissemination of study reports	The commission participated in the 5th Labour and Employment Law Conference. Coordinated the development of training needs assessment for the workplace policies	
Annual and quarterly staff appraisals, holding of management meetings.	Processed leave applications and other staff requests, verified payroll, verified e-Registration applications and performance appraisal for staff coordinated	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	47,973.014
211102 Contract Staff Salaries	44,911.353
211104 Employee Gratuity	102,028.275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	373,065.498
211107 Boards, Committees and Council Allowances	5,239.658
212101 Social Security Contributions	113,683.146
273104 Pension	4,839.664
Total For Budget Output	**691,740.608**
Wage Recurrent	92,884.367
Non Wage Recurrent	598,856.241
Arrears	0.000
AIA	0.000

VOTE: 105 Law Reform Commission (LRC)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Hold quarterly Physical performance review and constitute a statistical committee to carry out a statistical review of indicators. Prepare and Print Vote Approved Estimates for FY 2026/27. Print the strategic Plan for 2025-2030 for Vote. Finalize and Print Commission Annual Report 2025. Hold One (1) Performance Review Meeting for Quarter 4 for FY 2025/26	Quarterly Physical performance review. Prepared Vote Approved Estimates for FY 2026/27. Printed the strategic Plan for 2025-2030 for Vote. Finalize and Print Commission Annual Report 2025. Held One (1) Performance Review Meeting for Quarter 4 for FY 2025/26	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	1,745.000
Total For Budget Output	**1,745.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,745.000
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Maintenance of office premises, maintenance of office fleet	Maintenance of office premises, maintenance of office fleet. Consolidated procurement plan for FY2025-26 amended to include ICT Infrastructure Migration and Setup Services at JLOS Towers, Supply of Telephony Infrastructure to Upgrade from PABX system to Voice over (VoIP) at JLOS Towers and Core Network Switching Infrastructure and Uninterruptible Power Supply and Procurement of Office Relocation Services. Monthly reports for Q4 submitted. Framework contract for hotel services, stationery services procured	

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Maintenance of ICT equipment, maintenance of office premises, maintenance of small office equipment and furniture	Ushs 364,069,148/= was spent for (Provision ICT Infrastructure Migration and Setup Services in the ULRC offices at JLOS Towers, Naguru. Upgrade of Telephony Infrastructure to Voice over IP (VoIP). Installation of Core Network Switching Infrastructure and Uninterruptible Power Supply in ULRC office at JLOS Towers, Naguru. Maintenance and technical support for Web and Mobile Application for Laws of Uganda for Quarter 4 FY2025/26. supply and installation of a multi domain SSL Certificate for the domain laws.go.ug. supply of Windows 11 Licenses. Purchase of UPS Batteries. Renewal of Sophos Xstream Protection Firewall License, Installation and Configuration Optimisation, Technical Support. Supply and installation of Network Antivirus software. Procurement of 2 Adobe Creative Cloud Pro software licenses or One Year. Webhosting services for 1 year for ULRC we1bsite. Installation of SSL Certificate on the Commission website for period of one year)	
Procurement of Toners & assorted stationery materials, Procurement of Publishers to undertake printing of Commission publications, Procurement hotel and catering services	Procurement of Toners & assorted stationery materials, Procurement of Publishers to undertake printing of Commission publications, Procurement hotel and catering services	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	4,133.500
221009 Welfare and Entertainment	206.500
221017 Membership dues and Subscription fees.	3,100.000
222001 Information and Communication Technology Services.	7,310.000
222002 Postage and Courier	500.000
223001 Property Management Expenses	501.500
223003 Rent-Produced Assets-to private entities	896,050.000
223005 Electricity	27,500.000
227004 Fuel, Lubricants and Oils	97,750.000
228001 Maintenance-Buildings and Structures	2,359.100

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		27,203.903
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,907.200
	Total For Budget Output	**1,083,521.703**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,083,521.703
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 16211102 Legislation developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

One day staff Health awareness camp organized for 4th Quarter 2025/2026. HIV and health coordination meetings attended. Participate in the candlelight commemoration (5 committee members and 5 staff in the walk). Conduct Collaborative outreach initiative to undertake dissemination alongside TB/ HIV scaleup initiative activities in 3 pilot districts.	Coordinated 3 successful regional health camps for the communities in Lira, Tororo and Kisoro during the outreach programme exercise as a Community Social Responsibility to scale up the TB/ HIV response and in support of the presidential initiatives. Attended one validation meetings to review the End-term Assessment of the Equity Plan 2020-2024, and development of the second National Multi-Sectoral Equity Plan 2025/26-2029/30, as a task force member. Attended one-self coordinating entity meeting coordinated by Office of the President. distributed 3000 condoms to staff and wash rooms	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		9,700.000
221002 Workshops, Meetings and Seminars		1,415.000
225101 Consultancy Services		700.000
	Total For Budget Output	**11,815.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,815.000
	Arrears	0.000
	AIA	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
1) Property management expenses for sanitation of office space. 2) Payment of Rent and utilities for office space 3)Maintenance of Civil works, office equipment, small office equipment, fixtures and furniture. 4) Provision of catering services and water	1) Property management expenses for sanitation of office space. 2) Payment of Rent and utilities for office space 3)Office equipment, small office equipment, fixtures and furniture. 4) Provision of catering services and water 4. Ensured proper management of the library and carried out daily update of the borrowers' register 5. Submitted requests for Annual Subscription and Purchase of news papers	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	2,000.000
221004 Recruitment Expenses	5,000.000
221007 Books, Periodicals & Newspapers	2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
Total For Budget Output	**19,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	19,500.000
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Hold department retreat to review and validate a study report on the National Forestry and Tree Planting Act.	One (1) retreat was held to review and validate a study report on the National Forestry and Tree Planting Act.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Hold department retreat to review and validate a study report on the National Forestry and Tree Planting Act.	One (1) retreat was held to review and validate a study report on the National Forestry and Tree Planting Act	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,808,322.311**
	Wage Recurrent	92,884.367
	Non Wage Recurrent	1,715,437.944
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1931 Institutional Development of the Law Reform Commission

Key Service Area:000003 Facilities and Equipment Management

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1931 Institutional Development of the Law Reform Commission		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Procurement of: a new AC Split unit for server room and its installation, Printers, Laptops, Local Area Overhauled Network (LAN), Desktops, Systems upgrade for online publishing system and EDMS upgrade	The Commission was supplied and installed with a multi domain SSL Certificate on the Commission website for period of one year for the domain laws.go.ug. Maintenance and technical support for Web and Mobile Application for Laws of Uganda for Quarter 4 FY2025/26 was provided by Media-BW (U) Limited. Provided ICT Infrastructure Migration and Setup Services in the ULRC offices at JLOS Towers, Naguru at a cost Ushs 53.850M. Purchase of 6 All-in-One Desktops at Ushs 47.4M. Procured 2 Adobe Creative Cloud Pro software licenses or One Year. Purchased UPS Batteries and Windows 11 Licenses at Ushs 18.9M and Upgraded Telephony Infrastructure to Voice over IP (VoIP) at Ushs 48M	
Procurement of: Ergonomic chairs high back, Ergonomic chairs low back, Service tables, Boardroom chairs, Filing Cabinets	The Commission was supplied and installed with a multi domain SSL Certificate on the Commission website for period of one year for the domain laws.go.ug. Maintenance and technical support for Web and Mobile Application for Laws of Uganda for Quarter 4 FY2025/26 was provided by Media-BW (U) Limited. Provided ICT Infrastructure Migration and Setup Services in the ULRC offices at JLOS Towers, Naguru at a cost Ushs 53.850M. Purchase of 6 All-in-One Desktops at Ushs 47.4M. Procured 2 Adobe Creative Cloud Pro software licenses or One Year. Purchased UPS Batteries and Windows 11 Licenses at Ushs 18.9M and Upgraded Telephony Infrastructure to Voice over IP (VoIP) at Ushs 48M	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		148,000.008
313221 Light ICT hardware - Improvement		98,850.000
	Total For Budget Output	**246,850.008**
	GoU Development	246,850.008
	External Financing	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1931 Institutional Development of the Law Reform Commission		
	Arrears	0.000
	AIA	0.000
	Total For Project	**246,850.008**
	GoU Development	246,850.008
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:03 Translate, simplify and disseminate laws		
Departments		
Department:001 Law Revision		
Key Service Area:460128 Translation, simplification and dissemination of laws		
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Print and distribute 603 copies of the Persons with Disabilities Act in Braille country wide	603 copies of the Transcribed Persons with Disabilities Act in Braille printed and distributed country wide	
Hold 2 Technical Working Group meetings and peer review meetings to refine the draft compendium of Civil and Criminal laws	Two (2) Technical Working Group meetings and peer review meetings held to refine the draft compendium of Civil and Criminal laws. The draft compendium on civil and criminal laws were prepared inline with 7th Revised edition. The final compendium will be prepared after Completion of Subsidiary Laws	
Updated and validate the Index of laws as at 30th June, 2026	Index of laws updated and validated as at 30th June, 2026	
	600 copies of the compendium of electoral laws were printed and sold	
Hold 3 meetings to proofread and validate the Draft Annual Volumes	The Commission held internal consultations and updated the Draft Annual Volumes. Stakeholder engagement is scheduled in the first quarter of this Financial Year	Priority was given to completion of Subsidiary Laws. Validation will be completed in the first quarter of this FY

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Hold 2 Technical Working Group meetings to refine the draft held compendium of commercial laws. Hold 2 Departmental meetings to review the draft Compendium. Hold 1 Consultative meeting with stakeholders to incorporate comments in the compendium of commercial laws	Hold four (4) Technical Working Group and departmental meetings to refine the draft held compendium of commercial laws.	Hold 1 Consultative meeting with stakeholders to incorporate comments in the compendium of commercial laws was not done. The final compendium will be prepared after Completion of Subsidiary Laws
PIAP Output: 16211103 Certainty of laws and regulations ensured		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Typeset and print Translated Local Council Courts Act in 20 Ugandan Languages.	Translated Local Council Courts Act, Cap. 18 into 17 Ugandan languages typeset. These languages include; Kuku,Gimara,Kakwa,Reli, Aringa-Ti, Aliba, Rutooro, Rutuku, Livanuma, Rusongora, Kwamba, Shana, Kusuwa, Lutwa, Lugwerere, Lunyala and Lumasaba.	
Print and distribute 603 copies of the Persons with Disabilities Act in Braille countrywide	603 copies of the Transcribed Persons with Disabilities Act in Braille printed and distributed country wide	
Printing and dissemination of laws.	600 copies of the compendium of electoral laws were printed and sold	
Hold 3 meetings to proofread and validate the Draft Annual Volumes	The Commission held internal consultations to validate the draft annual volumes. The Draft Annual Volumes were Updated.	Priority was given to completion of Subsidiary Laws. Validation will be completed in the first quarter of this FY
Hold 2 Technical Working Group meetings to refine the draft held compendium of commercial laws. Hold 2 Departmental meetings to review the draft Compendium. Hold 1 Consultative meeting with stakeholders to incorporate comments in the compendium of commercial laws	Hold four (4) Technical Working Group and departmental meetings held to refine the draft compendium of commercial laws	Consultative meetings with stakeholders to incorporate comments in the compendium of commercial laws. The final compendium will be prepared after Completion of Subsidiary Laws

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211103 Certainty of laws and regulations ensured		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Hold 2 Technical Working Group meetings and peer review meetings to refine the draft compendium of Civil and Criminal laws	The draft compendium on civil and criminal laws were prepared inline with 7th Revised edition. The final compendium will be prepared after Completion of Subsidiary Laws	The final compendium will be prepared after Completion of Subsidiary Laws
Updated and validate the Index of laws as at 30th June, 2026	Updated and validate the Index of laws as at 30th June, 2026	
Typeset and print Translated Local Council Courts Act in 20 Ugandan Languages	Translated Local Council Courts Act, Cap. 18 into 17 Ugandan languages typeset. These languages include; Kuku,Gimara,Kakwa,Reli, Aringa-Ti, Aliba, Rutooro, Rutuku, Livanuma, Rusongora, Kwamba, Shana, Kusuwa, Lutwa, Lugwerere, Lunyala and Lumasaba.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		389,250.042
221001 Advertising and Public Relations		51,297.200
221002 Workshops, Meetings and Seminars		55,863.600
223001 Property Management Expenses		32,364.636
223003 Rent-Produced Assets-to private entities		306,290.556
223005 Electricity		75,000.000
225101 Consultancy Services		135,409.282
227001 Travel inland		6,586.000
	Total For Budget Output	**1,052,061.316**
	Wage Recurrent	389,250.042
	Non Wage Recurrent	662,811.274
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,052,061.316**
	Wage Recurrent	389,250.042
	Non Wage Recurrent	662,811.274
	Arrears	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:04 Reform of laws		
Departments		
Department:001 Law Reform		
Key Service Area:460129 Law reform propasals		
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Undertake bench marking exercise and hold National Validation on the review of the Identification of Offenders Act, Cap.127	Bench marking exercise held in Zambia and National Validation of the study report on the review of the Identification of Offenders Act, Cap.127 undertaken.	
Held peer review meetings and prepared and submitted study report	Implementation of the project was withdrawn following guidance by the Commission Top Management.	Implementation of the project was withdrawn following guidance by the Commission Top Management.
Held peer review and Technical Working Group meetings and bench Marking activities to develop legislation for Digital Assets.	Held 2 peer review and Technical Working Group meetings to develop legislation for Digital Assets	Bench marking exercise in Nigeria to be carried out in August, 2026

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	214,524.133
221001 Advertising and Public Relations	16,355.575
221009 Welfare and Entertainment	49,078.774
221017 Membership dues and Subscription fees.	17,590.000
224011 Research Expenses	962,461.892
227001 Travel inland	23,517.000
227004 Fuel, Lubricants and Oils	258,237.101
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	118,900.212
Total For Budget Output	**1,660,664.687**
Wage Recurrent	214,524.133
Non Wage Recurrent	1,446,140.554

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,660,664.687**
	Wage Recurrent	214,524.133
	Non Wage Recurrent	1,446,140.554
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:05 Publications

Departments

Department:001 Law Revision

Key Service Area:460130 Laws and reports publications and management

PIAP Output: 16211102 Legislation developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

Re-printing of translated Constitutions, Printing of the Revised Subsidiary laws and annual volumes, Printing the Local Governments act and LCCA, printing of the Updated Constitution, Printing various User guides and Compendia, Printing Study reports and individual Acts.	The Commission printed 100 Copies of the Uganda Living Law Journal Volume 11 No. 2, 50 copies of; the ULRC clients Charter, Employment Act in Braile version printed, Compedium of the Police Act, ULRC Strategic Plan 2025/26 -2029/30, Administration of Parliament Act, Parliamentary Pensions Act, Parliament (Powers and Privileges) Act and the Public Finance Management Act. In addition, Six (6) legal documents including the translated Guide to Succession in Uganda in 6 langauages (Leb Acholi, Leblango, Luganda, Kiswahili, Lusamia-Lugwe, Dhopadola) were printed. Local Council Courts Act, Succession Resource book printed, A Guide on Custody and Maintenance of Children in Uganda, Guide on Adoption of Children in Uganda, and a Guide on Guardianship of Children in Uganda were further printed	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	24,960.000
221011 Printing, Stationery, Photocopying and Binding	499,015.536

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		33,624.847
273104 Pension		9,679.328
	Total For Budget Output	**567,279.711**
	Wage Recurrent	0.000
	Non Wage Recurrent	567,279.711
	Arrears	0.000
	AIA	0.000
	Total For Department	**567,279.711**
	Wage Recurrent	0.000
	Non Wage Recurrent	567,279.711
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:20 Legislation, Oversight and Representation

Vote Function:02 General administration and support services

Departments

Department:001 Finance and Administration

Key Service Area:000012 Legal and Advisory services

PIAP Output: 20111102 Legislative tracking system for ordinances and Bylaws developed

Programme Intervention: 201111 Develop and upgrade legislative tracking systems

Systems upgrade of the database of treaties	The Commission was supplied and installed with a multi domain SSL Certificate on the Commission website for period of one year for the domain laws.go.ug. Maintenance and technical support for Web and Mobile Application for Laws of Uganda for Quarter 4 FY2025/26 was provided by Media-BW (U) Limited. Provided ICT Infrastructure Migration and Setup Services in the ULRC offices at JLOS Towers, Naguru at a cost Ushs 53.850M.	

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20111401 Legislative reviews and updates conducted		
Programme Intervention: 201114 Conduct legislative reviews and updates		
Provision of legal opinions and advisories to MDAs	The Commission provided legal advice/inputs to 9 Government Agencies on the; i. First Technical Working Group Meeting on the Development of Uganda's Strategy against Organized Crime to MoFA. ii. Status Report on the Reform of Common Market Protocol Non-Compliant Laws to MEACA. iii. Protection of Sovereignty Bill, 2026 to Parliament. iv. Review the Uganda Wildlife Act by Ministry of Tourism, Wildlife and Antiquities; v. Development on the National Migration Policy to MIA; vi. Development of the Employment Policy to MoGLSD; vii. Committee of Judiciary Court Users on the Development of the Regulatory Impact Assessment and Correction Policy for the Uganda Prisons Services; viii. Development of a Regulatory Impact Assessment for Virtual Assets and Virtual Assets Service Providers for MoFPED; and ix. Regulatory Impact Assessment on the Establishment on the Non-individual Register to Uganda Registration Service Bureau	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		46,442.344
	Total For Budget Output	**46,442.344**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,442.344
	Arrears	0.000
	AIA	0.000
	Total For Department	**46,442.344**
	Wage Recurrent	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	46,442.344
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**5,536,787.737**
	Wage Recurrent	696,658.542
	Non Wage Recurrent	4,593,279.187
	GoU Development	246,850.008
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142154	Sale of publications-From Government Units	0.155	0.115
	Total	**0.155**	**0.115**

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.021	11.021	11.021	9.877	100.0 %	90.0 %	89.6 %
	Non-Wage	15.185	15.185	15.185	15.160	100.0 %	99.8 %	99.8 %
Devt.	GoU	6.766	6.766	6.766	6.733	100.0 %	99.5 %	99.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**32.973**	**32.973**	**32.972**	**31.770**	**100.0 %**	**96.4 %**	**96.4 %**
Total GoU+Ext Fin (MTEF)		**32.973**	**32.973**	**32.972**	**31.770**	**100.0 %**	**96.4 %**	**96.4 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**32.973**	**32.973**	**32.972**	**31.770**	**100.0 %**	**96.4 %**	**96.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**32.973**	**32.973**	**32.972**	**31.770**	**100.0 %**	**96.4 %**	**96.4 %**
Total Vote Budget Excluding Arrears		**32.973**	**32.973**	**32.972**	**31.770**	**100.0 %**	**96.4 %**	**96.4 %**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**32.973**	**32.973**	**32.973**	**31.770**	**100.0 %**	**96.4 %**	**96.4%**
Vote Function:01 General Administration and Support Services	30.844	30.844	30.844	29.646	100.0 %	96.1 %	96.1%
Vote Function:02 Protection and Promotion of Human Rights	2.128	2.128	2.128	2.123	100.0 %	99.8 %	99.8%
Total for the Vote	**32.973**	**32.973**	**32.973**	**31.770**	**100.0 %**	**96.4 %**	**96.4 %**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 General Administration and Support Services			
Department:001 Finance and Adminstration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Internal Audit reports produced and submitted	Number	4	4
Key Service Area: 000005 Human Resource Management			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of filled positions in the approved structure	Percentage	100%	98%
No. of staff trained	Number	200	172
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Monitoring reports produced	Number	4	4
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of public relations engagements conducted	Number	2	4
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of HIV/AIDS mainstreaming interventions undertaken	Number	4	4

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Programme:16 Governance and Security

Vote Function:01 General Administration and Support Services

Department:001 Finance and Adminstration

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Procurement Reports Produced and Submitted	Number	4	4
No. of performance reports submitted	Number	4	4
Number of performance reviews conducted	Number	4	3

Key Service Area: 000019 ICT Services

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of network uptime	Percentage	100%	100%

Key Service Area: 000033 Support to Regional Offices

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of performance reports submitted	Number	4	4

Project:1913 Institutional Development of Uganda Human Rights Commission

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	80%	99.5%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	80%	99.5%
Number of Vehicles Procured	Number	12	14
% of retooling budget implemented	Percentage	90%	99.5%
% of planned retooling outputs achieved	Percentage	90%	99.5%

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Programme:16 Governance and Security

Vote Function:02 Protection and Promotion of Human Rights

Department:001 Complaints Investigations and Legal Services

Key Service Area: 000031 Complaints Management

PIAP Output: 16611201 Human Rights Complaints disposed

Programme Intervention: 166112 Enhance protection of human rights and promotion of equity

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Disposal rate of human rights complaints	Percentage	15%	48.7%

Department:002 Monitoring and Inspections

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16611401 State compliance to the bill of rights monitored

Programme Intervention: 166114 Ensure regular reporting and effective state compliance with human rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of human rights recommendations implemented	Percentage	55%	38.8%

Department:003 Research Education and Documentation

Key Service Area: 000034 Education and Skills Development

PIAP Output: 16611101 HRBA Mainstreamed

Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MDAs and LGs plans and budgets compliant with HRBA	Percentage	5%	0%
%ge of municipalities, districts, cities implementing HRBA in PDM and EMYOGA	Percentage	0%	0%
Percentage of MDAs and LGs trained in gender and equity mainstreaming	Percentage	0%	0%

VOTE: 106 Uganda Human Rights Commission (UHRC)

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Performance highlights for the Quarter

1. Monitored and inspected 42 detention facilities comprising 27 police stations, 4 police posts, 9 prisons, 1 remand home, and 1 military detention facility which strengthened compliance with human rights standards.
2. Registered 38 alleged human rights complaints (20M, 18F) and provided legal advice to 823 individuals (495M, 328F) who approached the UHRC regional offices.
4. Conducted field investigations into 111 alleged human rights complaints of which 64 were conclusively investigated and 47 partially investigated.
5. Conducted mediation sessions resulting into 15 complaints of child maintenance resolved and MoUs signed.
6. Received a total of 446 (325M, 121F) calls through toll-free lines. Of these, 145 callers followed up on reported cases while 292 callers sought and obtained information and guidance on human rights issues.
7. Conducted 36 radio talk shows which attracted 153 callers/participated (M 122, F 31) and had their human rights concerns/issues attended to.
8. Translated bill of rights into 06 local languages of Luganda, Lusoga, Runyankore, Rukiga, Rutooro and Runyoro.
9 Conducted six HRBA review meetings with the District Local Governments of Masaka, Mbarara, Jinja, Soroti, Wakiso, and Kabarole attended by 55 participants (34 males and 21 females). The engagements enhanced the capacity of district officials to mainstream HRBA in planning and service delivery.
10. Conducted six online baraza meetings with School Human Rights and Peace Club patrons and school administrators attended by 63 participants (M 29 and F 34) in Arua, Gulu, Hoima, Kabale, Lira and Moroto regional offices. The initiative strengthened coordination, improved information sharing and feedback, and enhanced human rights awareness among participating schools.
11. Prepared, presented and launched the 28th Annual Report on the State of Human Rights and Freedoms in Uganda.

Variances and Challenges

1. Prolonged rationalization exercise has continued to affect execution of the Commission mandate.
2. Inadequate operational staff structure.
3. Inadequate funding for the core mandate of the Commission

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**32.973**	**32.973**	**32.973**	**31.770**	**100.0 %**	**96.4 %**	**96.4 %**
Vote Function:01 General Administration and Support Services	**30.844**	**30.844**	**30.844**	**29.646**	**100.0 %**	**96.1 %**	**96.1 %**
000001 Audit and Risk Management	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	6.766	6.766	6.766	6.733	100.0 %	99.5 %	99.5 %
000005 Human Resource Management	0.168	0.168	0.168	0.168	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.138	0.138	0.138	0.138	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	22.943	22.943	22.943	21.790	100.0 %	95.0 %	95.0 %
000019 ICT Services	0.284	0.284	0.284	0.283	100.0 %	100.0 %	99.6 %
000033 Support to Regional Offices	0.303	0.303	0.303	0.291	100.0 %	96.0 %	96.0 %
Vote Function:02 Protection and Promotion of Human Rights	**2.128**	**2.128**	**2.128**	**2.123**	**100.0 %**	**99.8 %**	**99.8 %**
000023 Inspection and Monitoring	0.653	0.653	0.653	0.649	100.0 %	99.4 %	99.4 %
000031 Complaints Management	0.859	0.859	0.859	0.858	100.0 %	99.9 %	99.9 %
000034 Education and Skills Development	0.616	0.616	0.616	0.616	100.0 %	100.0 %	100.0 %
Total for the Vote	**32.973**	**32.973**	**32.973**	**31.770**	**100.0 %**	**96.4 %**	**96.4 %**

VOTE: 106 Uganda Human Rights Commission (UHRC)

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	11.021	11.021	11.021	9.877	100.0 %	89.6 %	89.6 %
211104 Employee Gratuity	2.883	2.883	2.883	2.883	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.825	2.825	2.825	2.813	100.0 %	99.6 %	99.6 %
211107 Boards, Committees and Council Allowances	0.359	0.359	0.359	0.359	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.103	1.103	1.103	1.103	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.634	0.634	0.634	0.634	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.317	0.317	0.317	0.316	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.766	0.766	0.766	0.763	100.0 %	99.6 %	99.6 %
221003 Staff Training	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.199	0.199	0.199	0.199	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.027	0.027	0.027	0.027	100.0 %	99.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.349	0.349	0.349	0.349	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	99.5 %	99.5 %
221017 Membership dues and Subscription fees.	0.116	0.116	0.116	0.115	100.0 %	98.9 %	98.9 %
222001 Information and Communication Technology Services.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	90.0 %	90.0 %
223001 Property Management Expenses	0.132	0.132	0.132	0.132	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.928	1.928	1.928	1.928	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.311	0.311	0.311	0.311	100.0 %	100.0 %	100.0 %
223005 Electricity	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
223006 Water	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.004	0.004	0.004	0.004	100.0 %	99.7 %	99.7 %
225101 Consultancy Services	0.010	0.010	0.010	0.010	100.0 %	99.6 %	99.6 %
225201 Consultancy Services-Capital	1.163	1.163	1.163	1.163	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.830	1.830	1.830	1.828	100.0 %	99.9 %	99.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.259	0.259	0.259	0.259	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.017	0.017	0.017	0.017	100.0 %	99.8 %	99.8 %
228002 Maintenance-Transport Equipment	0.386	0.386	0.386	0.381	100.0 %	98.5 %	98.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.055	0.055	0.055	0.055	100.0 %	99.9 %	99.9 %
273102 Incapacity, death benefits and funeral expenses	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	3.385	3.385	3.385	3.379	100.0 %	99.8 %	99.8 %
312213 Water Vessels - Acquisition	0.300	0.300	0.300	0.291	100.0 %	96.9 %	96.9 %
312221 Light ICT hardware - Acquisition	0.873	0.873	0.873	0.867	100.0 %	99.3 %	99.3 %
312222 Heavy ICT hardware - Acquisition	0.020	0.020	0.020	0.019	100.0 %	97.0 %	97.0 %
312229 Other ICT Equipment - Acquisition	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.010	0.010	0.010	0.010	100.0 %	98.0 %	98.0 %
312232 Electrical machinery - Acquisition	0.206	0.206	0.206	0.199	100.0 %	96.7 %	96.7 %
312235 Furniture and Fittings - Acquisition	0.655	0.655	0.655	0.651	100.0 %	99.4 %	99.4 %
Total for the Vote	**32.973**	**32.973**	**32.973**	**31.770**	**100.0 %**	**96.4 %**	**96.4 %**

VOTE: 106 Uganda Human Rights Commission (UHRC)

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**32.973**	**32.973**	**32.973**	**31.770**	**100.00 %**	**96.35 %**	**96.35 %**
Vote Function:01 General Administration and Support Services	**30.844**	**30.844**	**30.844**	**29.646**	**100.00 %**	**96.12 %**	**96.1 %**
Departments							
001 Finance and Adminstration	24.078	24.078	24.078	22.914	100.0 %	95.2 %	95.2 %
Development Projects							
1913 Institutional Development of Uganda Human Rights Commission	6.766	6.766	6.766	6.733	100.0 %	99.5 %	99.5 %
Vote Function:02 Protection and Promotion of Human Rights	**2.128**	**2.128**	**2.128**	**2.123**	**100.00 %**	**99.77 %**	**99.8 %**
Departments							
001 Complaints Investigations and Legal Services	0.859	0.859	0.859	0.858	100.0 %	99.9 %	99.9 %
002 Monitoring and Inspections	0.653	0.653	0.653	0.649	100.0 %	99.4 %	99.4 %
003 Research Education and Documentation	0.616	0.616	0.616	0.616	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**32.973**	**32.973**	**32.973**	**31.770**	**100.0 %**	**96.4 %**	**96.4 %**

VOTE: 106 Uganda Human Rights Commission (UHRC)

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 106 Uganda Human Rights Commission (UHRC)

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 General Administration and Support Services		
Departments		
Department:001 Finance and Adminstration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Quarterly internal audit exercise in 9 regional offices and 5 field offices conducted	The Commission conducted quarterly internal audits across nine regional offices (Kabale, Masaka, Mbarara, Fort Portal, Hoima, Soroti, Moroto, Jinja, and Gulu) and five field offices (Pader, Mbale, Kapchorwa, Kalangala, and Buvuma). The audits strengthened internal controls, assessed compliance with financial and operational procedures, and identified areas requiring corrective action to improve accountability and operational efficiency.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		17,250.000
	Total For Budget Output	**17,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,250.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
An Annual Strategic retreat of the Chairperson, Members and Staff (220)Conducted	The Commission conducted a staff strategic retreat attended by 203 staff members to enhance motivation, resilience, teamwork, and staff well-being. The retreat strengthened collaboration, improved staff morale, and reinforced commitment to achieving the Commission's strategic objectives.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		94,593.206
221003 Staff Training		5,801.000
	Total For Budget Output	**100,394.206**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,394.206
	Arrears	0.000
	AIA	0.000
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Monitoring and Evaluation field in 3 regional offices conducted	Monitoring and Evaluation field exercise in 3 regional offices of Jinja, Gulu and Moroto is on going	
Two Mandatory finance committee meetings conducted	The Commission conducted four finance committee meetings and deliberated on quarterly releases and performance reports	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		12,967.135
227001 Travel inland		14,000.000
	Total For Budget Output	**26,967.135**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,967.135
	Arrears	0.000
	AIA	0.000
Key Service Area:000011 Communication and Public Relations		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Joint National commemoration activities to mark World Press Freedom day and UN Day in support of torture victims conducted	UHRC commemorated the UN International Day in Support of Victims of Torture through a national public dialogue attended by over 100 participants, including ambassadors, security agencies, civil society organizations, and the media. The dialogue provided an opportunity to assess progress and challenges in combating torture while generating practical recommendations for strengthening prevention mechanisms and accountability	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		34,800.001
	Total For Budget Output	**34,800.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,800.001
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		20,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12	The Commission paid operational expenses (utilities, rent, maintenance of vehicles, cleaning and sanitation services) for Head office, 12 regional offices and 10 field offices.	
Inspection of and maintenance of books of accounts in 11 regional offices enhanced for effective accountability	The Commission inspected and maintained books of accounts in 11 Regional Offices, thereby strengthening financial accountability and compliance with financial management requirements	
Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission.	Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission.	
Health insurance to the Chairperson, 6 members of the Commission and 213 members of staff extended	Health insurance to the Chairperson, 6 members of the Commission and 213 members of staff extended	
Strategic engagement meetings on emerging human rights in one regional office by the Chairperson conducted	Strategic engagement meetings on emerging human rights in one regional office by the Chairperson conducted	
Quarterly performance review meetings for expanded management (Directors, Managers, Regional Human Rights Officers) with the Chairperson and Members of the Commission conducted	The Commission convened a performance review meeting to assess the Commission's progress for quarter three which was attended by 53 participants (20 male and 33 female). The meeting reviewed the Commission's performance for the reporting period, discussed key achievements and implementation challenges, and agreed on actions to improve performance and inform planning and decision-making for the subsequent period	
Welfare (meals and teas) for the monthly meetings of the board (Commission) provided.	Welfare (meals and teas) for the monthly meetings of the board (Commission) provided.	
Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	
Mandatory contractual gratuity contribution paid to the Chairperson, 6 members of the Commission and 213 members of staff	Mandatory contractual gratuity contribution paid to the Chairperson, 6 members of the Commission and 213 members of staff	
Monthly contractual allowances paid to the Chairperson, 6 members of the Commission and 213 members of staff	Paid monthly contractual allowances to the Chairperson, 6 members of the Commission and 213 members of staff	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices	Paid Security services for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices	
National official days attended by Chairperson, members, and staff of the Commission	The Commission participated in national official commemorations, including Labour Day.	
Meetings with key identified stakeholders by Chairperson conducted	The Chairperson held eight stakeholder engagement meetings with key institutions and partners, including Kampala Twezimbe Women Boda Boda Riders SACCO, Eminence Cardinal Emmanuel Wamala, Makerere University, Kyambogo University, and delegates from Norway and the Austrian Embassy, strengthening partnerships and enhancing collaboration on human rights promotion and protection.	
Facilitation for various committee meetings (sitting allowances) provided	Provided facilitation(sitting allowances) for various committee meetings conducted including finance committee, contracts committee, evaluation committees among others	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	2,250,711.092
211104 Employee Gratuity	1,461,713.963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	688,444.888
211107 Boards, Committees and Council Allowances	211,224.473
212101 Social Security Contributions	286,883.458
212102 Medical expenses (Employees)	13,346.749
221001 Advertising and Public Relations	5,574.998
221007 Books, Periodicals & Newspapers	2,179.660
221008 Information and Communication Technology Supplies.	16,250.000
221009 Welfare and Entertainment	752.000
221011 Printing, Stationery, Photocopying and Binding	28,642.348
221012 Small Office Equipment	2,000.000
221017 Membership dues and Subscription fees.	61,475.292

VOTE: 106 Uganda Human Rights Commission (UHRC)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222002 Postage and Courier	780.000
223001 Property Management Expenses	30,255.748
223002 Property Rates	12,000.000
223003 Rent-Produced Assets-to private entities	248,439.991
223004 Guard and Security services	70,139.626
223005 Electricity	37,300.000
223006 Water	12,150.000
227001 Travel inland	84,653.720
227004 Fuel, Lubricants and Oils	62,271.000
228001 Maintenance-Buildings and Structures	-29.782
228002 Maintenance-Transport Equipment	94,321.064
273102 Incapacity, death benefits and funeral expenses	378.619
Total For Budget Output	**5,681,858.907**
Wage Recurrent	2,250,711.092
Non Wage Recurrent	3,431,147.815
Arrears	0.000
AIA	0.000

Key Service Area:000019 ICT Services

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Monthly airtime and internet bandwidth for head office, 12 regional offices and 10 field offices Provided	Monthly airtime and internet bandwidth for head office, 12 regional offices and 10 field offices Provided	
Quarterly ICT support and prevention maintenance to 3 regional offices and 2 field offices provided	Quarterly ICT support and preventive maintenance services were provided to the regional offices in Jinja, Soroti, Moroto, Masaka, Mbarara, Fort Portal, Kabale, Hoima, Arua, Gulu, and Lira to ensure the reliability, security, and optimal performance of ICT infrastructure and systems.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Maintenance, configurations, repairs and replacements of ICT equipment provided.	Comprehensive Maintenance Service of six (6) server, Firewall, Router and other server room equipment undertaken. Transferred network equipment and other installations from the former Head office, Rumee building, Lumumba Avenue, Nakasero to the new Head office at JLOS Towers.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	23,900.000
227001 Travel inland	16,480.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,423.800
Total For Budget Output	**54,803.800**
Wage Recurrent	0.000
Non Wage Recurrent	54,803.800
Arrears	0.000
AIA	0.000

Key Service Area:000033 Support to Regional Offices

PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Valuation of office space for one UHRC field office undertaken	The Commission undertook valuation of offices of Arua Regional Office and Kapchorwa Field Office. This was geared towards facilitating conclusion of the procurement process in order to ensure continuity of operations and UHRC service delivery in the geographical jurisdiction	
Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices fully paid	Fully paid operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Supervision visits by the Directorate of regional services in 8 regional offices conducted	The Commission conducted supervisory oversight visits to the Regional Offices of Jinja, Soroti, Kabale, Mbarara, Masaka, Lira, Gulu, Moroto, and Kampala, as well as the Kapchorwa and Pader Field Offices. During the visits, meetings were held with staff and key stakeholders to assess service delivery, strengthen institutional performance, and enhance the Commission's visibility and stakeholder engagement in the respective regions.	
Printing services (stationery, toner etc) to 10 UHRC field offices provided	Printing services (stationery, toner etc) to 10 UHRC field offices provided	
Allowances for the pilot and conductor (short term employees) of the speedboat for six months provided	Allowances for the pilot and conductor (short term employees) of the speedboat for six months were not provided.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		13,002.000
223001 Property Management Expenses		3,786.000
223003 Rent-Produced Assets-to private entities		18,426.180
223004 Guard and Security services		7,550.000
227001 Travel inland		63,850.774
227004 Fuel, Lubricants and Oils		2,532.500
	Total For Budget Output	**109,147.454**
	Wage Recurrent	0.000
	Non Wage Recurrent	109,147.454
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,045,221.503**
	Wage Recurrent	2,250,711.092
	Non Wage Recurrent	3,794,510.411
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1913 Institutional Development of Uganda Human Rights Commission		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
10 paper shredders purchased		
Four (4) photocopiers for regional offices procured		
PIAP Output: 16911101 Institutions Retooled		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		2,080.000
224010 Protective Gear		4,288.022
225201 Consultancy Services-Capital		825,858.329
312212 Light Vehicles - Acquisition		2,348,254.100
312213 Water Vessels - Acquisition		290,656.753
312221 Light ICT hardware - Acquisition		557,708.507
312222 Heavy ICT hardware - Acquisition		19,400.002
312229 Other ICT Equipment - Acquisition		3,149.420
312235 Furniture and Fittings - Acquisition		266,121.284
	Total For Budget Output	**4,317,516.417**
	GoU Development	4,317,516.417
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,317,516.417**
	GoU Development	4,317,516.417
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:02 Protection and Promotion of Human Rights

Departments

Department:001 Complaints Investigations and Legal Services

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000031 Complaints Management		
PIAP Output: 16611201 Human Rights Complaints disposed		
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,855.499
221002 Workshops, Meetings and Seminars		46,823.880
227001 Travel inland		14,990.000
	Total For Budget Output	**63,669.379**
	Wage Recurrent	0.000
	Non Wage Recurrent	63,669.379
	Arrears	0.000
	AIA	0.000
	Total For Department	**63,669.379**
	Wage Recurrent	0.000
	Non Wage Recurrent	63,669.379
	Arrears	0.000
	AIA	0.000

Department:002 Monitoring and Inspections		
Key Service Area:000023 Inspection and Monitoring		
PIAP Output: 16611401 State compliance to the bill of rights monitored		
Programme Intervention: 166114 Ensure regular reporting and effective state compliance with human rights		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		60,142.006
221011 Printing, Stationery, Photocopying and Binding		99,999.801
225101 Consultancy Services		9,956.000
227001 Travel inland		61,626.205
	Total For Budget Output	**231,724.012**
	Wage Recurrent	0.000
	Non Wage Recurrent	231,724.012
	Arrears	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**231,724.012**
	Wage Recurrent	0.000
	Non Wage Recurrent	231,724.012
	Arrears	0.000
	AIA	0.000

Department:003 Research Education and Documentation

Key Service Area:000034 Education and Skills Development

PIAP Output: 16611101 HRBA Mainstreamed

Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes

Six (6) review meetings with Local governments on mainstreaming HRBA in economic development programmes in 6 selected regional Offices conducted	During the period under review, the Commission conducted six review meetings with the District Local Governments of Masaka, Mbarara, Jinja, Soroti, Wakiso, and Kabarole to assess progress and strengthen the integration of the Human Rights-Based Approach (HRBA) into local economic development interventions. A total of 55 participants (34 males and 21 females) attended the meetings. The engagements enhanced the capacity of district officials to mainstream HRBA in planning and service delivery, strengthened collaboration between the Commission and District Local Governments, and generated practical recommendations for improving human rights-based programming.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	5,900.000
221002 Workshops, Meetings and Seminars	6,000.000
221007 Books, Periodicals & Newspapers	5,658.494
221011 Printing, Stationery, Photocopying and Binding	39,999.382
221017 Membership dues and Subscription fees.	19,344.920
227001 Travel inland	13,102.600
Total For Budget Output	**90,005.396**
Wage Recurrent	0.000
Non Wage Recurrent	90,005.396

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**90,005.396**
	Wage Recurrent	0.000
	Non Wage Recurrent	90,005.396
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**10,748,136.707**
	Wage Recurrent	2,250,711.092
	Non Wage Recurrent	4,179,909.198
	GoU Development	4,317,516.417
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142119	Sale of bid documents-From Private Entities	0.010	0.000
	Total	**0.010**	**0.000**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.118	6.118	6.118	4.603	100.0 %	75.0 %	75.2 %
	Non-Wage	19.718	19.718	19.718	18.825	100.0 %	95.5 %	95.5 %
Devt.	GoU	0.557	0.557	0.557	0.517	99.9 %	92.8 %	92.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**26.393**	**26.393**	**26.393**	**23.945**	**100.0 %**	**90.7 %**	**90.7 %**
Total GoU+Ext Fin (MTEF)		**26.393**	**26.393**	**26.393**	**23.945**	**100.0 %**	**90.7 %**	**90.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**26.393**	**26.393**	**26.393**	**23.945**	**100.0 %**	**90.7 %**	**90.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**26.393**	**26.393**	**26.393**	**23.945**	**100.0 %**	**90.7 %**	**90.7 %**
Total Vote Budget Excluding Arrears		**26.393**	**26.393**	**26.393**	**23.945**	**100.0 %**	**90.7 %**	**90.7 %**

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**26.393**	**26.393**	**26.393**	**23.945**	**100.0 %**	**90.7 %**	**90.7%**
Vote Function:01 National HIV&AIDS Response Coordination	26.393	26.393	26.393	23.945	100.0 %	90.7 %	90.7%
Total for the Vote	**26.393**	**26.393**	**26.393**	**23.945**	**100.0 %**	**90.7 %**	**90.7 %**

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 National HIV&AIDS Response Coordination		
0.143	Bn Shs	Department : 003 Policy,Research and Programming
	Reason: There was system failure to process payments during the close of the Financial Year	
Items		
0.040	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: There was system failure to process payments during the close of the Financial Year
0.633	Bn Shs	Department : 004 Corporate Support Services
	Reason: 1) Unfilled vacant positions	
Items		
0.352	UShs	211104 Employee Gratuity
		Reason: This was due to unfilled vacant positions
0.187	UShs	212101 Social Security Contributions
		Reason: This was due to unfilled vacant positions
0.027	UShs	212103 Incapacity benefits (Employees)
		Reason: Cummulative unspent balance
0.008	UShs	221017 Membership dues and Subscription fees.
		Reason: This was unspent balances from the activity
0.041	Bn Shs	Project : 1952 Institutional Development of Uganda AIDS Commission
	Reason: Cummulative unspent balances	
Items		
0.008	UShs	312229 Other ICT Equipment - Acquisition
		Reason:
0.027	UShs	312235 Furniture and Fittings - Acquisition
		Reason:

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 National HIV&AIDS Response Coordination			
Department:001 Partnership & Outreach Coordination			
Key Service Area: 320035 Quality, Standard and Accreditation			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Key Service Area: 320087 Mainstreaming,Outreach & Compliance			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Department:002 Planning, Monitoring & Evaluation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 National HIV&AIDS Response Coordination

Department:003 Policy,Research and Programming

Key Service Area: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%

Key Service Area: 320088 National Policies and Programming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%

Department:004 Corporate Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%

Key Service Area: 000005 Human Resource Management

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%

Key Service Area: 000010 Leadership and Management

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 National HIV&AIDS Response Coordination

Department:004 Corporate Support Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%

Department:005 Grant Management

Key Service Area: 000004 Finance and Accounting

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%

Key Service Area: 000060 Project Development and Investment Planning

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%

VOTE: 107 Uganda Aids Commission (UAC)

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Programme:12 Human Capital Development

Vote Function:01 National HIV&AIDS Response Coordination

Project:1952 Institutional Development of Uganda AIDS Commission

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Performance highlights for the Quarter

1) Partnership and Outreach Coordination
i) Accredited 155 Non-state actors (NGOs & CBOs) providing HIV services
ii) Commemorated Candle Light Memorial Day where 3,000 people were reached with HIV messages.
iii) Provided technical support to 32 MDAs on HIV mainstreaming certification system to improve 0.1% utilisation
iv) Disseminated National HIV Action Plan to 6 Cultural institutions of Bugwere Cultural Institution, Buganda, Ker Kwaro Acholi, Karamoja and Teso
v) Oriented 4 Faith Based organizations; the Inter Religious Council of Uganda, Church of Uganda, Uganda Moslem Supreme Council and Born-Again Faith on HIV and AIDS response and messaging
vi) Oriented 1,000 Youth leaders in the 9 Skilling Hubs of Gulu, Lira, Jinja, Kayunga, Adjumani, Kigezi, Rwenzori and Mbarara on HIV prevention and control messages.
vii) Oriented 29 Corporate companies in the Central, Mid North and Busoga regions on HIV industry specific mainstreaming
2) Planning, Monitoring & Evaluation
i) Oriented 104 MDAs to mainstream HIV and AIDS into their plans and budget for FY2026/27
ii) Developed UAC Strategic Plan for Statistics 2025/26 – 2029/30.
3) Policy, Research & Programming
i) Oriented 232 People Living with HIV, District HIV Focal Persons, RDCs/RCCs and other security personnel on HIV Prevention and control messages
ii) Produced 44 radio spots on HIV adherence, stigma, EMTCT and Prevention and translated in 11 languages
iii) Disseminated HIV messages through 1850 spots, 2,500 DJ mentions on 22 radio stations and 3 TV stations
iv) Disseminated translated materials on Stigma and discrimination guidelines to 55 visually impaired and 55 Deaf persons in West Nile Region
4) Grant Management
i) Submitted GC8 Global Fund proposals
ii) Engaged partners such as USG, ADPGs on partnerships and funding
5) Uganda AIDS Commission Institutional Development
i) Procured 14 Computers
ii) Procured 2 Pickup Vehicles

Variances and Challenges

1) Unfilled vacant positions

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**26.393**	**26.393**	**26.393**	**23.945**	**100.0 %**	**90.7 %**	**90.7 %**
Vote Function:01 National HIV&AIDS Response Coordination	**26.393**	**26.393**	**26.393**	**23.945**	**100.0 %**	**90.7 %**	**90.7 %**
000001 Audit and Risk Management	0.375	0.375	0.375	0.375	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.557	0.557	0.557	0.517	100.0 %	92.7 %	92.8 %
000004 Finance and Accounting	0.700	0.700	0.700	0.697	100.0 %	99.6 %	99.6 %
000005 Human Resource Management	9.836	9.836	9.836	7.707	100.0 %	78.4 %	78.4 %
000006 Planning and Budgeting services	0.109	0.109	0.109	0.108	100.0 %	99.1 %	99.1 %
000010 Leadership and Management	0.626	0.626	0.626	0.621	100.0 %	99.3 %	99.2 %
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.017	0.017	100.0 %	99.3 %	100.0 %
000014 Administrative and Support Services	1.969	1.969	1.969	1.954	100.0 %	99.3 %	99.2 %
000015 Monitoring and Evaluation	0.561	0.561	0.561	0.543	100.0 %	96.7 %	96.8 %
000060 Project Development and Investment Planning	5.774	5.774	5.774	5.773	100.0 %	100.0 %	100.0 %
320035 Quality, Standard and Accreditation	0.200	0.200	0.200	0.137	100.0 %	68.7 %	68.5 %
320086 HIV& AIDS Research, Advocacy & Communication	2.951	2.951	2.951	2.824	100.0 %	95.7 %	95.7 %
320087 Mainstreaming,Outreach & Compliance	2.669	2.669	2.669	2.637	100.0 %	98.8 %	98.8 %
320088 National Policies and Programming	0.049	0.049	0.049	0.034	100.0 %	68.2 %	69.4 %
Total for the Vote	**26.393**	**26.393**	**26.393**	**23.945**	**100.0 %**	**90.7 %**	**90.7 %**

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.118	6.118	6.118	4.603	100.0 %	75.2 %	75.2 %
211104 Employee Gratuity	1.620	1.620	1.620	1.268	100.0 %	78.3 %	78.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.778	0.778	0.778	0.778	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.352	0.352	0.352	0.352	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.455	0.455	0.455	0.268	100.0 %	58.9 %	58.9 %
212102 Medical expenses (Employees)	0.445	0.445	0.445	0.445	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.050	0.023	100.0 %	45.6 %	45.6 %
221001 Advertising and Public Relations	3.130	3.130	3.130	3.052	100.0 %	97.5 %	97.5 %
221002 Workshops, Meetings and Seminars	1.520	1.520	1.520	1.446	100.0 %	95.1 %	95.1 %
221003 Staff Training	0.284	0.284	0.284	0.264	100.0 %	93.1 %	93.1 %
221004 Recruitment Expenses	0.121	0.121	0.121	0.097	100.0 %	80.9 %	80.9 %
221005 Official Ceremonies and State Functions	0.960	0.960	0.960	0.951	100.0 %	99.0 %	99.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.020	0.020	100.0 %	98.4 %	98.4 %
221008 Information and Communication Technology Supplies.	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.577	0.577	0.577	0.576	100.0 %	99.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.276	0.276	0.276	0.220	100.0 %	79.8 %	79.8 %
221012 Small Office Equipment	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.016	0.016	0.016	0.008	100.0 %	52.6 %	52.6 %
222001 Information and Communication Technology Services.	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.047	0.047	0.047	0.044	100.0 %	93.1 %	93.1 %
223002 Property Rates	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.037	0.037	0.037	0.037	100.0 %	99.9 %	99.9 %
223005 Electricity	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
226001 Insurances	0.002	0.002	0.002	0.002	100.0 %	83.0 %	83.0 %

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	2.332	2.332	2.332	2.287	100.0 %	98.1 %	98.1 %
227004 Fuel, Lubricants and Oils	0.623	0.623	0.623	0.623	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.200	0.192	100.0 %	95.8 %	95.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.050	0.049	100.0 %	98.5 %	98.5 %
263402 Transfer to Other Government Units	5.250	5.250	5.250	5.250	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.400	0.400	0.400	0.400	100.0 %	99.9 %	99.9 %
312221 Light ICT hardware - Acquisition	0.106	0.106	0.106	0.100	100.0 %	94.5 %	94.5 %
312229 Other ICT Equipment - Acquisition	0.008	0.008	0.008	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.044	0.044	0.044	0.016	100.0 %	37.8 %	37.8 %
Total for the Vote	**26.393**	**26.393**	**26.393**	**23.945**	**100.0 %**	**90.7 %**	**90.7 %**

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**26.393**	**26.393**	**26.393**	**23.945**	**100.00 %**	**90.72 %**	**90.72 %**
Vote Function:01 National HIV&AIDS Response Coordination	**26.393**	**26.393**	**26.393**	**23.945**	**100.00 %**	**90.72 %**	**90.7 %**
Departments							
001 Partnership & Outreach Coordination	2.869	2.869	2.869	2.774	100.0 %	96.7 %	96.7 %
002 Planning, Monitoring & Evaluation	0.670	0.670	0.670	0.651	100.0 %	97.2 %	97.2 %
003 Policy,Research and Programming	3.000	3.000	3.000	2.858	100.0 %	95.3 %	95.3 %
004 Corporate Support Services	12.823	12.823	12.823	10.675	100.0 %	83.2 %	83.2 %
005 Grant Management	6.474	6.474	6.474	6.471	100.0 %	100.0 %	100.0 %
Development Projects							
1952 Institutional Development of Uganda AIDS Commission	0.557	0.557	0.557	0.517	99.9 %	92.8 %	92.8 %
Total for the Vote	**26.393**	**26.393**	**26.393**	**23.945**	**100.0 %**	**90.7 %**	**90.7 %**

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 National HIV&AIDS Response Coordination		
Departments		
Department:001 Partnership & Outreach Coordination		
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Q4 Accreditation compliance report published, Capacity of Non-state actors in HIV in 2 regions built,150 Non-State actors accredited	1) Q4 Accreditation compliance report published 2) Capacity of Non-state actors in HIV and AIDS built in 3 regions 3) 155 Non-state actors accredited	Q4 planned activities were fully implemented
	Printing of UAC Regualtions not undertaken during the quarter	Theplanned activity was implemented in Q2 and Q3

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		40,689.651
227001 Travel inland		22,705.092
	Total For Budget Output	**63,394.743**
	Wage Recurrent	0.000
	Non Wage Recurrent	63,394.743
	Arrears	0.000
	AIA	0.000

Key Service Area:320087 Mainstreaming,Outreach & Compliance		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
20 major corporate camponies oriented on HIV industry specific mainstreaming gidelines	1) 1 HIV advocacy and mainstreaming event held 2) 800 copies of national coordination guidelines published and disseminated	Q4 planned activity was fully implemented during Q3

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
HIV Mainstreaming Compliance report published for MDALG, Private Sector and Cultural Institutions	1) HIV Mainstreaming compliance report published for MDALG, Private sector and culturial imnstitution 2) National Culturial Action Plan rolled out to 6 culturial institutions 2) 29 HIV and AIDS Committee members and the technical staff of parliament oriented on HIV response	Q4 planned activity was fully implemented
Q4 Report of Joint supervision of lower level coordination structure submitted	1) Q4 report of joint supervision of lower coordination structure submitted 2) HIV and AIDS mainstreamed in 32 MDAs 3) 1 Regional Accountability for PFTI published	Q4 planned activity was fully implemented
Engaged youth leaders on HIV prevention in 3 regions	1) 4 interfaith communities engaged to disseminate HIV prevention and control messages to their faithfull 2) Youth constituency leaders in and out of schools engaged in 4 regions across the country on HIV prevention	Q4 planned activity was implemented over and above the planned target of 3 regions
Partnered with Buganda Kingdom during Kabaka's birthday run to disseminate HIV prevention and control messages	1) Partnered with Buganda Kingdom during Kabaka's birthday run to disseminate HIV prevention and control messages 2) Support provided to 32 MDAs 3) 45 District Education Managers orientedon HIV in schools and tertiary institutions	Q4 planned activity was fully implemented
	1) 10 HIV and AIDS implementation partners supported	There was no planned activity in Q4

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	32,241.360
221002 Workshops, Meetings and Seminars	250,670.792
221005 Official Ceremonies and State Functions	287,232.442
221011 Printing, Stationery, Photocopying and Binding	17,231.631
227001 Travel inland	299,830.108
Total For Budget Output	**887,206.333**
Wage Recurrent	0.000
Non Wage Recurrent	887,206.333

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**950,601.076**
	Wage Recurrent	0.000
	Non Wage Recurrent	950,601.076
	Arrears	0.000
	AIA	0.000

Department:002 Planning, Monitoring & Evaluation

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

IAWP prepared, Q3 budget & physical performance report submitted	1) IAWP FY 2026/27 prepared 2) Q3 budget and physical perfromance report for FY 2025/26 submitted	Q4 planned activities were fully implemented

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	28,309.197
221011 Printing, Stationery, Photocopying and Binding	17,124.989
Total For Budget Output	**45,434.186**
Wage Recurrent	0.000
Non Wage Recurrent	45,434.186
Arrears	0.000
AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Q3 UAC & SCE performance review report , Q3 M&E TWG report submitted, Sustainability performance Report Published	1) Q3 UAC & SCE performance review report published 2) Q3 M&E report submitted 3) Sustainability performance report published	Q4 planned activities were fully implemented
2 HIV Exihibitions organized	1) 2 HIV Exhibition organised	Q4 planned activity was fully implemented

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
	1) Q4 Resource mobilisation TWG meeting held	There was no planned activity in Q4. however, Resource mobilisation TWG meeting held
Q4 Analytics & Statistical WG report published	1) Q4 Analytics & Statistical TWG meeting report published	Q4 planned activity was fully implemented

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		46,838.840
221002 Workshops, Meetings and Seminars		45,369.815
221011 Printing, Stationery, Photocopying and Binding		10,211.231
227001 Travel inland		149,058.185
	Total For Budget Output	**251,478.071**
	Wage Recurrent	0.000
	Non Wage Recurrent	251,478.071
	Arrears	0.000
	AIA	0.000
	Total For Department	**296,912.257**
	Wage Recurrent	0.000
	Non Wage Recurrent	296,912.257
	Arrears	0.000
	AIA	0.000

Department:003 Policy,Research and Programming

Key Service Area:320086 HIV& AIDS Research, Advocacy & Communication

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Capacity of junior scientists built to support 3 research questions	1) Capacity of 3 junior scientists built to implement the 3 research agenda 2) National HIV agenda reviewed and disseminated 3) Report of HIV & AIDS research mapping published	Q4 planned activity for the quarter was fully implemented, while othe activities deffered in the previous quarters were also implemented during the quarter
21 audio &video HIV message content developed; 260 spots messages on HIV hired on radio stations; 2 MCC meeting held and all HIV messages cleared within stipulated period, Capacity of 90 PLHIV, FFP &RDC/RCC built on HIV messages on radios	1) 2 MCC meetings held to clear messages 2) 300 HIV Focal point persons & PLHIV & RDC/RCC capacity built to disseminate HIV messages on radio stations 3) 44 audio & video content created 4) 1,850 spot messages disseminated on radio stations	Q4 planned activities were fully implemented
260 radio appearance made on HIV messages; 9 Newspaper HIV editorial messages disseminated; 260 social media messages on HIV sent out by social media influencers.	1) 260 weekly radio appearance made on FM to educate the public on HIV 2) 14 Newspaper HIV editorial messages disseminated 3) 546 social media messages on HIV sent out by social media influencers	Q4 planned activities were fully implemented
150 community radios/ Bizindalos disseminated HIV messages 4 times daily; 250 buses, taxi displayed HIV messages.	1) HIV messages displayed on 167 buses and taxis 2) 14 sponsered HIV articles published in media with wide coverage	Q4 planned activities were partially implemented
	1) Participated in 2 events to disseminates HIV prevention messages 2) 1 editorial committee meeting convened & newsletter produced 3) 22 FM radio stations disseminated HIV messages 4) 3 TV stations aired HIV messages 5) 12 social media influencers engaged	Theere was no planned activity in Q4. However, deffered activitious of the previous quarters were implemented during the quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	1,428,913.207
221002 Workshops, Meetings and Seminars	84,577.333
227001 Travel inland	12,984.210

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,526,474.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,526,474.750
	Arrears	0.000
	AIA	0.000
Key Service Area:320088 National Policies and Programming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Q4 NPC,AYP & PP steering committee report published, SD Guidelines to local languages disseminated in 1 region, Regional & international meeting on HIV report published	1) Q4 NPC, AYP & PP steering committee report published 2) Stigma & discrimination guidelines to local languages disseminated in 1 region	Q4 planned activities were partially implemented
Q3.Report of implementation of guidelines for HIV Social Impact Assessment in large infrastructure submitted	There was no activity implemented	Q4 planned activity not implemented

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	12,034.000
227001 Travel inland	4,666.000
Total For Budget Output	**16,700.000**
Wage Recurrent	0.000
Non Wage Recurrent	16,700.000
Arrears	0.000
AIA	0.000
Total For Department	**1,543,174.750**
Wage Recurrent	0.000
Non Wage Recurrent	1,543,174.750
Arrears	0.000
AIA	0.000
Department:004 Corporate Support Services	
Key Service Area:000001 Audit and Risk Management	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Q4 Risk based departmental audit and field audit reports issued, quarterly ARAC recommendations submitted to the Board	1) Q4 Risk based departmental audit and field audit reports issued 2) quarterly ARAC recommendations submitted to the Board	Q4 planned activities were fully implemented
Q4 consolidated internal audit report submitted, Q4 Advisory report submitted	1) Q4 onsolidated internal audit report submitted 2) Q4 Advisory report submitted	Q4 planned activities were fully implemented

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	59,549.796
Total For Budget Output	**59,549.796**
Wage Recurrent	0.000
Non Wage Recurrent	59,549.796
Arrears	0.000
AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000005 Human Resource Management		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
82 staff adequately remunerated, trained and retained, Q3 Staff Performance Review Report published, Q3staff provident fund provided	1) 55 staff adequately remunerated 2) 55 staff trained and retained 3) Q3 staff provident fund paid	Q4 planned activities were partially implemented

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	1,130,309.728
211104 Employee Gratuity	278,094.900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,992.146
212101 Social Security Contributions	62,600.524
212102 Medical expenses (Employees)	45,289.577
212103 Incapacity benefits (Employees)	300.000
221003 Staff Training	126,016.434

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221004 Recruitment Expenses		92,600.872
221017 Membership dues and Subscription fees.		3,250.000
	Total For Budget Output	**1,893,454.181**
	Wage Recurrent	1,130,309.728
	Non Wage Recurrent	763,144.453
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Board meeting resolutions implemented, 5 board & committee meetings held, Board retainers paid	1) 9 Board & Committee meetings held 2) 3 monthly Board retainers paid 3) 1 Board trainning conducted	Q4 planned activities were fully implemented

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		87,240.195
227001 Travel inland		48,998.490
	Total For Budget Output	**136,238.685**
	Wage Recurrent	0.000
	Non Wage Recurrent	136,238.685
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Q4 quarterly report of AIDS &TB committee published	1) Q4 quarterly report of AIDS & TB Committee published	Q4 planned activities fully implemented
Q4 HIV &TB Committee meeting held	1) Q4 HIV&TB Committee meeting held	Q4 planned activity was fully implemented

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		11,885.165
	Total For Budget Output	**11,885.165**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,885.165
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

HIV messages disseminated on national days, consumables, equipment procured, utilities consumed, staff welfare provided, misc. activities undertaken	1) Q4 consumable procured 2) Q4 equipment, machinery and property maintained 3) Q4 utilities consumed and paid 4) Q4 staff welfare provided	Q4 planned activities were partially implemented

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	26,200.000
221005 Official Ceremonies and State Functions	29,081.300
221007 Books, Periodicals & Newspapers	11,999.201
221008 Information and Communication Technology Supplies.	39,632.120
221009 Welfare and Entertainment	177,847.791
221011 Printing, Stationery, Photocopying and Binding	18,409.921
222001 Information and Communication Technology Services.	112,410.000
222002 Postage and Courier	11,632.000
223001 Property Management Expenses	18,953.000
223002 Property Rates	6,000.000
223004 Guard and Security services	11,929.499
223005 Electricity	7,700.000
223006 Water	2,480.000
226001 Insurances	1,509.800
227001 Travel inland	15,065.599

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		207,326.000
228002 Maintenance-Transport Equipment		56,320.842
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,427.803
	Total For Budget Output	**774,924.876**
	Wage Recurrent	0.000
	Non Wage Recurrent	774,924.876
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,876,052.703**
	Wage Recurrent	1,130,309.728
	Non Wage Recurrent	1,745,742.975
	Arrears	0.000
	AIA	0.000

Department:005 Grant Management

Key Service Area:000004 Finance and Accounting

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Q4 financial reports submitted, IFMIS maintained, GFAC recommendations submitted to the Board, Accountability followed.	1) Q4 Financial report submitted 2) IFMIS maintained 3) GFAC reommendations submitted to the Board 4) Accountability followed	Q4 planned activities were fully implemented

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	10,000.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	28,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	2,000.000
221016 Systems Recurrent costs	54,220.766
227001 Travel inland	62,270.231

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**181,490.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	181,490.997
	Arrears	0.000
	AIA	0.000

Key Service Area:000060 Project Development and Investment Planning

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

C8 GF proposal submitted, CCM staff wages paid, Oversight field visit provided, constituency meetings reports submitted, CCM board resolutions issued, office consumables used, equipment repaired pared	1) C8 GF proposal submitted 2) CCM staff wages paid 3) Oversight field visit provided 4) Constituency meetings reports submitted 5) CCM Board resolutions issued 6) Office consumables used 7) equipment repaired paid	Q4 planned activities were fully implemented
Office infrastructure renovated	The Office infrustructure not renovated	The planned renovation not implemented . Procurement process was still on- going by the close of the quarter
Q3 supervision reports submitted, Revised UAC Risk Management Published	1) Q3 supervision report submitted 2) Corporate social Responsibility provided for HIV initatives 3) Public Relations undertaken 4) UAC Visibility promoted	Q4 planned activities were partially implemented

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	49,855.110
221011 Printing, Stationery, Photocopying and Binding	25,299.458
227001 Travel inland	37,940.565
263402 Transfer to Other Government Units	1,312,500.000
Total For Budget Output	**1,425,595.133**
Wage Recurrent	0.000
Non Wage Recurrent	1,425,595.133

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,607,086.130**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,607,086.130
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1952 Institutional Development of Uganda AIDS Commission

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

	1) 14 computers procured 2) 1 Licenses for Antivirus & Firewall procured 3) 2 pic up vehicles procured	There was no Q4 planned activies. However some activities planned for the previous quarter were partially implemented

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	399,998.760
312221 Light ICT hardware - Acquisition	100,146.600
312235 Furniture and Fittings - Acquisition	16,459.700
Total For Budget Output	**516,605.060**
GoU Development	516,605.060
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**516,605.060**
GoU Development	516,605.060
External Financing	0.000
Arrears	0.000

VOTE: 107 Uganda Aids Commission (UAC)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	**7,790,431.976**
	Wage Recurrent	1,130,309.728
	Non Wage Recurrent	6,143,517.188
	GoU Development	516,605.060
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142159	Sale of bid documents-From Government Units	0.010	0.008
142301	Sale of (Produced) Government Properties/Assets	0.015	0.000
	Total	**0.025**	**0.008**

VOTE: 107 Uganda Aids Commission (UAC)

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Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**1,694,000**	**1,305,381**
Vote Function : 01 National HIV&AIDS Response Coordination	**1,694,000**	**1,305,381**
Department Budget Estimates		
Department: 001 Partnership & Outreach Coordination	157,000	**0**
Department: 002 Planning, Monitoring & Evaluation	307,000	**45,646**
Department: 003 Policy,Research and Programming	1,045,000	**483,128**
Department: 004 Corporate Support Services	185,000	**34,346**
Department: 001 Partnership & Outreach Coordination	0	**0**
Department: 003 Policy,Research and Programming	0	**707,915**
Department: 004 Corporate Support Services	0	**34,346**
Project budget Estimates		
Total for Vote	**1,694,000**	**1,305,381**

VOTE: 108 National Planning Authority (NPA)

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	21.464	21.464	21.464	21.464	100.0 %	100.0 %	100.0 %
	Non-Wage	44.483	44.483	44.483	44.483	100.0 %	100.0 %	100.0 %
Devt.	GoU	44.917	44.917	44.917	44.916	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**110.863**	**110.863**	**110.864**	**110.863**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**110.863**	**110.863**	**110.864**	**110.863**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**110.863**	**110.863**	**110.864**	**110.863**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**110.863**	**110.863**	**110.864**	**110.863**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**110.863**	**110.863**	**110.864**	**110.863**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 108 National Planning Authority (NPA)

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.610**	**0.610**	**0.610**	**0.610**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Development Planning	0.610	0.610	0.610	0.610	100.0 %	100.0 %	100.0%
Programme:04 Manufacturing	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Development Planning	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.250**	**0.250**	**0.250**	**0.250**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Development Planning	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0%
Programme:10 Sustainable Urbanisation and Housing	**5.900**	**5.900**	**5.900**	**5.900**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Development Planning	5.900	5.900	5.900	5.900	100.0 %	100.0 %	100.0%
Programme:12 Human Capital Development	**9.860**	**9.860**	**9.860**	**9.860**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Development Planning	9.860	9.860	9.860	9.860	100.0 %	100.0 %	100.0%
Programme:17 Regional Balanced Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Development Planning	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**94.043**	**94.043**	**94.043**	**94.042**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Development Planning	7.750	7.750	7.750	7.750	100.0 %	100.0 %	100.0%
Vote Function:02 Development Performance	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0%
Vote Function:03 General administration and support services	85.393	85.393	85.393	85.392	100.0 %	100.0 %	100.0%
Total for the Vote	**110.863**	**110.863**	**110.863**	**110.862**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 108 National Planning Authority (NPA)

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 108 National Planning Authority (NPA)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Development Planning			
Department:004 Economic Planning			
Key Service Area: 010031 Production, Trade and Tourism			
PIAP Output: 01117101 Climate smart agricultural practices undertaken			
Programme Intervention: 011171 Promote climate adaptation and mitigation practices			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Carbon farming strategy and guidelines in place	Status	1	0.8
Programme:04 Manufacturing			
Vote Function:01 Development Planning			
Department:004 Economic Planning			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone			
Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of industrial parks that have reliable electricity.	Number	4	4
Number of industrial parks and free zones with sustainable water and waste management system.	Number	4	4
Number of Industrial parks and free zones connected to high speed internet connectivity.	Number	4	4
Programme:07 Private Sector Development			
Vote Function:01 Development Planning			
Department:004 Economic Planning			
Key Service Area: 000060 Project Development and Investment Planning			
PIAP Output: 07241301 Investment promotion undertaken			
Programme Intervention: 072413 Undertake Investment Promotion			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of NDP PSD projects informed by the feasibility studies undertaken	Number	1	1

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Programme:10 Sustainable Urbanisation and Housing

Vote Function:01 Development Planning

Department:006 Urban, Metropolitan and Regional Physical Planning

Key Service Area: 280002 Physical planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of City PDPs developed	Number	3	2
Number of Municipality PDPs developed	Number	20	5
Number of Town Council PDPs developed	Number	66	20
Number of Detailed Plans developed	Number	4	3

Programme:12 Human Capital Development

Vote Function:01 Development Planning

Department:007 Population and Social Development Planning

Key Service Area: 320192 Manpower Planning, Education and Gender

PIAP Output: 12211101 Enhanced workforce planning and management

Programme Intervention: 122111 Institutionalize Manpower Planning

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Annual scarce skills report produced	Number	1	1
Annual Jobs report produced	Number	1	1
Employment and Skills Status report produced	Number	1	1

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Criterion for financing critical skills developed	Number	1	1

Key Service Area: 320193 Population Programme Coordination

PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of policy reports on population factors developed	Number	1	4
Proportion of Strategic plans and LG plans integrating DD issues	Percentage	100%	100%
Annual State of Population Report in place	Text	1	1

VOTE: 108 National Planning Authority (NPA)

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Programme:12 Human Capital Development			
Vote Function:01 Development Planning			
Department:007 Population and Social Development Planning			
Key Service Area: 320194 Family Health and Nutrition			
PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.			
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Annual State of Population Report in place	Text	1	1
Programme:17 Regional Balanced Development			
Vote Function:01 Development Planning			
Department:004 Economic Planning			
Key Service Area: 510003 Regional, Urban and Local Government Planning			
PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented			
Programme Intervention: 171113 Integrate Physical Planning with LED			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Regional Physical Development Plans developed	Number	3	2
Programme:18 Development Plan Implementation			
Vote Function:01 Development Planning			
Department:004 Economic Planning			
Key Service Area: 000060 Project Development and Investment Planning			
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented			
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of NDPIV Core projects that are bankable	Number	10	7
Key Service Area: 560045 Strategic Planning and Development			
PIAP Output: 18112102 Aligned Development Plans to NDP			
Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of LGs plans aligned to NDP	Percentage	50%	53%
Proportion of MDAs plans aligned to NDP	Percentage	60%	65.6%
Proportion of PIAPs aligned to NDP	Percentage	80%	100%

VOTE: 108 National Planning Authority (NPA)

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Programme:18 Development Plan Implementation

Vote Function:02 Development Performance

Department:006 Policy, Research and Development Performance

Key Service Area: 560028 Policy Research and Analytical Studies

PIAP Output: 18114201 National Development Planning Research Agenda

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of oversight research reports produced	Number	2	2

Key Service Area: 560089 Evaluation and Compliance

PIAP Output: 18311101 Aligned MDALGs and Programme budgets to the NDP priorities

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Level of alignment of Programme budget to the NDP priorities	Percentage	70%	62%

PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted

Programme Intervention: 184131 Strengthen the M&E function across government.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Mid Term Review reports of Vision 2040 in Place	Number	1	0

PIAP Output: 18413103 National Development Report (NDR)

Programme Intervention: 184131 Strengthen the M&E function across government.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of National Development Reports	Number	1	1

Vote Function:03 General administration and support services

Department:002 Board, General Management and Administration

Key Service Area: 560090 African Peer Review Mechanism and Partnership

PIAP Output: 18413201 Country Review Report (CRR) and the National Programme of Action (NPoA) for the APRM

Programme Intervention: 184132 Coordinate APRM processes and follow up on National Programme of Action

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Country Review Report (CRR) in place	Number	1	1
National Programme of Action (NPoA) for the APRM	Number	1	0.85

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Programme:18 Development Plan Implementation

Vote Function:03 General administration and support services

Department:002 Board, General Management and Administration

Key Service Area: 560091 Board, General Management and administration and Corporate planning

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	70%	83%

Project:1817 Construction and Equipping of the Planning House

Key Service Area: 000005 Human Resource Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	70%	83%

Project:1905 Institutional Development of National Planning Authority

Key Service Area: 000005 Human Resource Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	70%	83%

VOTE: 108 National Planning Authority (NPA)

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Performance highlights for the Quarter

1.Finalized the annual job report
2.Completed the annual scarce skills report
3.Developed the annual status report on the NDPIV-HRDP education and skills development
4.Developed the assessment criteria for measuring attainment of BRMS
5.Finalized a Policy Paper on Planning to Increase Access to Quality Education among the Ethnic Minorities in Uganda
6.Developed a Policy Paper on Financing for Higher Education
7. Reviewed and certified one hundred and twenty five (125) MDAs and ninety three (93) LGs development plans
8.Developed a Two Year TROIKA Strategic Agenda (2026-2028) which focuses on renewing the 13 bottlenecks hindering Africa's socio-economic transformation
9.Led the technical review of the Third National SDG Roadmap FY2025/26–FY2029/30
10.Supported the preparation Eight (08) prefeasibility and feasibility studies.
11.Reviewed 24 loan proposals, of which 18 were cleared and 6 were deferred
12.Finalized NPA Strategic plan 2026/26-2029/30
13.Finalized NPA Service Delivery Standards 2025/26-2029/30
14.Finalized the NPA Client Charter
15.Gazzetted 27 PDPs (3 Municipalities, 11 districts, 13 Town Councils), May 2026.
16.Developed a draft NPA Knowledge Management Strategy
17.Developed a draft NPA Research and Innovation Policy
18.Produced a draft report of the 23 presidential directives' performance
19.Aligned the National standard indicators (NSI) framework to NDPIV
20.Reviewed 157 Service delivery standards (SDS) and by end of the FY, 66 MDAs and Missions SDS were certified
21.Conducted a study to support the development of Health service Delivery Standards starting with Mulago National Referral Hospital in comparison with regional and international hospitals.
22.Assessed the health services, population, and demographic dynamics of Health Centre IIIs, Health Centre IVs and General Hospitals in GKMA area.
23.Setup the podcast studio for NPA
24.Achieved 9% level of completion towards construction of the Planning House

Variances and Challenges

1. Limited staffing specifically under the department of Physical Planning resulting into limited man power to implement the planned outputs
2. Increasing cost of maintenance and servicing of NPA old fleet following suspension on car purchase by MDAs
3. The ongoing attempts to amend the Physical Planning (Amendment) Act 2024 following the Cabinet Subcommittee Resolutions to harmonize physical planning functions between MLHUD, NPA and MoLG. This affected smooth implementation of the physical planning activities.

VOTE: 108 National Planning Authority (NPA)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.610**	**0.610**	**0.610**	**0.610**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Development Planning	**0.610**	**0.610**	**0.610**	**0.610**	**100.0 %**	**100.0 %**	**100.0 %**
010031 Production, Trade and Tourism	0.610	0.610	0.610	0.610	100.0 %	100.0 %	100.0 %
Programme:04 Manufacturing	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Development Planning	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
000015 Monitoring and Evaluation	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	**0.250**	**0.250**	**0.250**	**0.250**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Development Planning	**0.250**	**0.250**	**0.250**	**0.250**	**100.0 %**	**100.0 %**	**100.0 %**
000060 Project Development and Investment Planning	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
Programme:10 Sustainable Urbanisation and Housing	**5.900**	**5.900**	**5.900**	**5.900**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Development Planning	**5.900**	**5.900**	**5.900**	**5.900**	**100.0 %**	**100.0 %**	**100.0 %**
280002 Physical planning	5.900	5.900	5.900	5.900	100.0 %	100.0 %	100.0 %
Programme:12 Human Capital Development	**9.860**	**9.860**	**9.860**	**9.860**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Development Planning	**9.860**	**9.860**	**9.860**	**9.860**	**100.0 %**	**100.0 %**	**100.0 %**
320192 Manpower Planning, Education and Gender	2.121	2.121	2.121	2.121	100.0 %	100.0 %	100.0 %
320193 Population Programme Coordination	6.136	6.136	6.136	6.136	100.0 %	100.0 %	100.0 %
320194 Family Health and Nutrition	1.603	1.603	1.603	1.603	100.0 %	100.0 %	100.0 %
Programme:17 Regional Balanced Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Development Planning	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
510003 Regional, Urban and Local Government Planning	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**94.043**	**94.043**	**94.043**	**94.042**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Development Planning	**7.750**	**7.750**	**7.750**	**7.750**	**100.0 %**	**100.0 %**	**100.0 %**
000060 Project Development and Investment Planning	7.000	7.000	7.000	7.000	100.0 %	100.0 %	100.0 %
560045 Strategic Planning and Development	0.750	0.750	0.750	0.750	100.0 %	100.0 %	100.0 %
Vote Function:02 Development Performance	**0.900**	**0.900**	**0.900**	**0.900**	**100.0 %**	**100.0 %**	**100.0 %**
560028 Policy Research and Analytical Studies	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %

VOTE: 108 National Planning Authority (NPA)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**94.043**	**94.043**	**94.043**	**94.042**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:02 Development Performance	**0.900**	**0.900**	**0.900**	**0.900**	**100.0 %**	**100.0 %**	**100.0 %**
560089 Evaluation and Compliance	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
Vote Function:03 General administration and support services	**85.393**	**85.393**	**85.393**	**85.392**	**100.0 %**	**100.0 %**	**100.0 %**
000005 Human Resource Management	44.917	44.917	44.917	44.916	100.0 %	100.0 %	100.0 %
560090 African Peer Review Mechanism and Partnership	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
560091 Board, General Management and administration and Corporate planning	40.076	40.076	40.076	40.076	100.0 %	100.0 %	100.0 %
Total for the Vote	**110.863**	**110.863**	**110.863**	**110.862**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 108 National Planning Authority (NPA)

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	21.464	21.464	21.464	21.464	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	6.471	6.471	6.471	6.471	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.058	5.058	5.058	5.058	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	2.307	2.307	2.307	2.307	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.282	0.282	0.282	0.282	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.019	1.019	1.019	1.019	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.730	0.730	0.730	0.730	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.242	0.242	0.242	0.242	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	1.158	1.158	1.158	1.158	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.848	0.848	0.848	0.848	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.450	0.450	0.450	0.450	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.313	0.313	0.313	0.313	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.442	0.442	0.442	0.442	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.809	2.809	2.809	2.809	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
223005 Electricity	0.204	0.204	0.204	0.204	100.0 %	100.0 %	100.0 %
223006 Water	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.747	1.747	1.747	1.747	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	2.457	2.457	2.457	2.457	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	6.932	6.932	6.932	6.932	100.0 %	100.0 %	100.0 %
226001 Insurances	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %

VOTE: 108 National Planning Authority (NPA)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226002 Licenses	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.797	1.797	1.797	1.797	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	2.520	2.520	2.520	2.520	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.902	0.902	0.902	0.902	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	3.000	3.000	3.000	3.000	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	44.000	44.000	44.000	44.000	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.420	0.420	0.420	0.420	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.247	0.247	0.247	0.246	100.0 %	99.5 %	99.5 %
313121 Non-Residential Buildings - Improvement	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Total for the Vote	**110.863**	**110.863**	**110.863**	**110.862**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.610**	**0.610**	**0.610**	**0.610**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Development Planning	**0.610**	**0.610**	**0.610**	**0.610**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
004 Economic Planning	0.610	0.610	0.610	0.610	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:04 Manufacturing	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Development Planning	**0.610**	**0.610**	**0.610**	**0.610**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
004 Economic Planning	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.250**	**0.250**	**0.250**	**0.250**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Development Planning	**0.610**	**0.610**	**0.610**	**0.610**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
004 Economic Planning	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:10 Sustainable Urbanisation and Housing	**5.900**	**5.900**	**5.900**	**5.900**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Development Planning	**0.610**	**0.610**	**0.610**	**0.610**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
006 Urban, Metropolitan and Regional Physical Planning	5.900	5.900	5.900	5.900	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**9.860**	**9.860**	**9.860**	**9.860**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Development Planning	**0.610**	**0.610**	**0.610**	**0.610**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
007 Population and Social Development Planning	9.860	9.860	9.860	9.860	100.0 %	100.0 %	100.0 %

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**9.860**	**9.860**	**9.860**	**9.860**	**100.00 %**	**100.00 %**	**100.00 %**
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**99.98 %**	**99.98 %**
Vote Function:01 Development Planning	**0.610**	**0.610**	**0.610**	**0.610**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
004 Economic Planning	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**94.043**	**94.043**	**94.043**	**94.042**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Development Planning	**0.610**	**0.610**	**0.610**	**0.610**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
004 Economic Planning	7.750	7.750	7.750	7.750	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:02 Development Performance	**0.900**	**0.900**	**0.900**	**0.900**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
006 Policy, Research and Development Performance	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:03 General administration and support services	**85.393**	**85.393**	**85.393**	**85.392**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
002 Board, General Management and Administration	40.476	40.476	40.476	40.476	100.0 %	100.0 %	100.0 %
Development Projects							
1817 Construction and Equipping of the Planning House	44.000	44.000	44.000	44.000	100.0 %	100.0 %	100.0 %
1905 Institutional Development of National Planning Authority	0.917	0.917	0.917	0.916	100.0 %	99.9 %	99.9 %
Total for the Vote	**110.863**	**110.863**	**110.863**	**110.862**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Development Planning		
Departments		
Department:004 Economic Planning		
Key Service Area:010031 Production, Trade and Tourism		
PIAP Output: 01117101 Climate smart agricultural practices undertaken		
Programme Intervention: 011171 Promote climate adaptation and mitigation practices		
Carbon farming strategic plan produced and disseminated	1. Obtained and incorporated the inputs from the Technical advisor Green Public Investment and Carbon Market into the draft strategy.	The strategy awaits stakeholder consultation
1. End of FY Coordination report on implementation of agro-industrialization programme produced 2. Feasibility study report for Tea value addition produced	1. Supported the technical review of the Feasibility study for the Resilient Value Chain Project 2. Developed a fisheries paper to support the NDPIV agro-industrialisation value addition agenda 3. One (01) staff trained in project preparation and appraisal	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000
221002 Workshops, Meetings and Seminars		7,175.000
221003 Staff Training		16,000.000
224011 Research Expenses		10,785.000
225101 Consultancy Services		45,000.000
225203 Appraisal and Feasibility Studies for Capital Works		31,540.000
227004 Fuel, Lubricants and Oils		12,000.000
	Total For Budget Output	**152,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	152,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**152,500.000**
	Wage Recurrent	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	152,500.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:04 Manufacturing

Vote Function:01 Development Planning

Departments

Department:004 Economic Planning

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone

Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks

1. Four (04) visits to ascertain to the state of road in industrial parks	1. Produced a report on the state of Industrial parks	Implemented as planned
1. Productivity concept, strategy and guidelines finalized and disseminated	1. Revised the productivity concept and strategy in relation to direction and input provided by OWC	Finalization of the Productivity concept, strategy and guidelines awaits other stakeholders consultation for finalization

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
227001 Travel inland	14,799.999
Total For Budget Output	**27,299.999**
Wage Recurrent	0.000
Non Wage Recurrent	27,299.999
Arrears	0.000
AIA	0.000
Total For Department	**27,299.999**
Wage Recurrent	0.000
Non Wage Recurrent	27,299.999
Arrears	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Development Planning

Departments

Department:004 Economic Planning

Key Service Area:000060 Project Development and Investment Planning

PIAP Output: 07241301 Investment promotion undertaken

Programme Intervention: 072413 Undertake Investment Promotion

1. Feasibility study report produced	1. A prefeasibility study report on the development of tourism infrastructure at equator points in Kayabwe, Nfo island, Kayinja-Ntara and Ntusi was prepared.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
225203 Appraisal and Feasibility Studies for Capital Works		50,000.000
227001 Travel inland		5,000.000
	Total For Budget Output	**62,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**62,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,500.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:01 Development Planning		
Departments		
Department:006 Urban, Metropolitan and Regional Physical Planning		
Key Service Area:280002 Physical planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
1. Regulations and guidelines produced and disseminated 2. Three (03) regional PDP produced and disseminated 3. Four (04) detail plans for Kampala, Jinja, Arua and Gulu Cities developed	1. Prepared a concept for Karamoja Regional physical development plan and attendant budgets. 2. Participated in locus visits in Iganga, Mubende MC, Kampala City and the generation of the compliance toolkit. 3. Finalized the assessment exercise of physical development plans compliance	Regional physical development plans to be prioritized in the FY 2026/27
1. 5 municipalities, 20 Town councils,3 districts, 10 sub counties supported to develop PDP 2.Five (05) appeals heard and resolved 3. GKMA PDP developed	1. Participated in locus three (03) visits in Iganga, Mubende MC, Kampala City 2. Reviewed and endorsed 2 municipalities, 13 districts and 6 town councils 3. GKMA PDP developed	NPA approves based on submissions by the entities, thus the variation depends on submissions

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	162,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
212101 Social Security Contributions	40,000.001
221002 Workshops, Meetings and Seminars	88,497.064
221003 Staff Training	8,000.000
221016 Systems Recurrent costs	22,500.000
224011 Research Expenses	26,000.000
225101 Consultancy Services	26,000.000
227001 Travel inland	42,000.000
227004 Fuel, Lubricants and Oils	68,000.000
263402 Transfer to Other Government Units	750,000.000
Total For Budget Output	**1,433,497.065**
Wage Recurrent	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,433,497.065
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,433,497.065**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,433,497.065
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

Vote Function:01 Development Planning

Departments

Department:007 Population and Social Development Planning

Key Service Area:320192 Manpower Planning, Education and Gender

PIAP Output: 12211101 Enhanced workforce planning and management

Programme Intervention: 122111 Institutionalize Manpower Planning

2. The web-based macro model for the Human Resource Projection and update developed and disseminated	1. Finalized the annual job report 2. Completed the annual scarce skills report 3. Developed the annual status report on the NDPIV-HRDP education and skills development 4. Developed the assessment criteria for measuring attainment of BRMS 5. Finalized a Policy Paper on Planning to Increase Access to Quality Education among the Ethnic Minorities in Uganda 6. Developed a Policy Paper on Financing for Higher Education 7. Conducted a study on the Status of Social Security Programmes and their Effectiveness	Implemented as planned

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
1. Gender and equity strategy for NPA developed 2. DEMDEV, RAPID, IMPACT and MACRO models operationalized	1. Conducted the Gender and Equity compliance assessment as planned. The assessment focused on compliance of programme annual plans and budgets to NDPIV commitments, covering gender equality, child welfare, disability inclusion, social protection, refugees, ethnic minorities, and elderly issues, marking the first assessment of its kind undertaken by NPA. It generated valuable findings and provided a baseline for future assessments and policy improvements. The assessment focused on compliance of programme annual plans and budgets to NDPIV commitments, covering gender equality, child welfare, disability inclusion, social protection, refugees, ethnic minorities, and elderly issues, marking the first assessment of its kind undertaken by NPA. It generated valuable findings and provided a baseline for future assessments and policy improvements	Implemented as planned
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
1.Status report for NDP IV-HRDP education and skills development produced	1. Produced the annual skills report 2. Developed the assessment criteria for measuring attainment of BRMS	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,088.900
221002 Workshops, Meetings and Seminars	33,950.000
221003 Staff Training	15,000.000
224011 Research Expenses	180,000.000
225101 Consultancy Services	143,112.500
227001 Travel inland	85,405.000
227004 Fuel, Lubricants and Oils	31,625.000
Total For Budget Output	**530,181.400**
Wage Recurrent	0.000
Non Wage Recurrent	530,181.400

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320193 Population Programme Coordination

PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

1. Data collected and report produced on migration issues in Uganda 2. M&E framework for the population policy developed	1. Revised the National Population Policy Implementation and M&E Framework III (2025/26–2029/30), and the draft framework is currently under review	Implemented as planned
DD report printed and disseminated	1. Commenced the preparatory for the commemoration are underway including; development of the concept note, implementation roadmap, and budget for WPD 2026; selection of the host district, Preparation of a Cabinet Information Paper on the commemoration, and identified and profiled three flagship community projects to be implemented in the host district as well as radio and TV talk shows on the theme of the world population day	Implemented as planned
1. Capacity build for 50 MDAs and 30 LGs on integration of DD and other population issues in their plans	Capacity built to the National Planning Authority, the Ministry of Education and Sports, the Ministry of Gender, Labour and Social Development, the Ministry of Health, and the Uganda Bureau of Statistics were engaged in the development of Demographic Dividend (DD) indicators, which were subsequently integrated into the Local Governments' Inspection Manual.	Implemented as planned
Advocacy campaign, collaboration and strategic partnerships with private sector established	1. Conducted district orientation on the GoU/UNFPA 10th CP and dissemination of the Annual Work Plans 2026 to the districts	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,480.500
221001 Advertising and Public Relations	15,000.000
221002 Workshops, Meetings and Seminars	54,211.498
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	25,191.500
221017 Membership dues and Subscription fees.	53,251.999

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	8,440.000
223001 Property Management Expenses	30,140.739
223004 Guard and Security services	15,000.000
223005 Electricity	25,942.014
224011 Research Expenses	220,000.000
225101 Consultancy Services	195,191.441
226001 Insurances	8,750.000
227001 Travel inland	150,000.000
227004 Fuel, Lubricants and Oils	256,900.025
228002 Maintenance-Transport Equipment	100,499.999
Total For Budget Output	**1,458,999.715**
Wage Recurrent	0.000
Non Wage Recurrent	1,458,999.715
Arrears	0.000
AIA	0.000

Key Service Area:320194 Family Health and Nutrition

PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

Revised Health sector Service Delivery standards produced	1. Conducted a background study to support the development of Health service Delivery Standards starting with Mulago National Referral Hospital in comparison with regional and international hospitals. 2. Developed a draft paper on the status of Ambulance services in the country based on available literature	Implemented as planned

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
1. Report on Domestic Financing of health services in Uganda produced and disseminated	1. Undertook a study on Domestic Financing for Health services specifically, conducted a comprehensive review of the NHIS Bill, 2023 2. Assessed the health services, population, and demographic dynamics of Health Centre IIIs, Health Centre IVs and General Hospitals in GKMA area. This was meant to support the development of the WASH GKMA Master plan	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		91,350.000
221002 Workshops, Meetings and Seminars		40,221.455
221003 Staff Training		15,855.100
221008 Information and Communication Technology Supplies.		400.000
224001 Medical Supplies and Services		3,750.000
225101 Consultancy Services		40,000.000
227001 Travel inland		50,105.000
227004 Fuel, Lubricants and Oils		45,446.600
228002 Maintenance-Transport Equipment		25,000.000
	Total For Budget Output	**312,128.155**
	Wage Recurrent	0.000
	Non Wage Recurrent	312,128.155
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,301,309.270**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,301,309.270
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:17 Regional Balanced Development		
Vote Function:01 Development Planning		
Departments		
Department:004 Economic Planning		
Key Service Area:510003 Regional, Urban and Local Government Planning		
PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented		
Programme Intervention: 171113 Integrate Physical Planning with LED		
1.Three regional Development plan produced 2. Six (06) LG Development Plans reviewed and approved	1. 62 LGDP were certified 2. Produced and presented the management Draft RDPs for Acholi and Kigezi	Consultations with key stakeholders was not done and is scheduled in the Q1 of FY 2026/27

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		28,700.000
	Total For Budget Output	**28,700.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,700.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**28,700.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,700.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Development Planning

Departments

Department:004 Economic Planning

Key Service Area:000060 Project Development and Investment Planning

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
1. Two (02) feasibility study produced 2. Ten (10) MDAs officers trained in project preparation and appraisal	1. One Feasibility study report completed 2. 12 staff capacity was built in the different project preparation and appraisal related trained	The step by step DC approval levels delay the finalization of the different studies
1. Two (02) project proposals reviewed and recommendations provided	1. Twelve (12) loan proposals were reviews and recommendation provided	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	98,450.000
225203 Appraisal and Feasibility Studies for Capital Works	1,651,748.519
Total For Budget Output	**1,750,198.519**
Wage Recurrent	0.000
Non Wage Recurrent	1,750,198.519
Arrears	0.000
AIA	0.000

Key Service Area:560045 Strategic Planning and Development

PIAP Output: 18112102 Aligned Development Plans to NDP		
Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.		
1. Change management strategy finalized. 2. Twenty (20) MDA and ten (10) LG plans approved 3.15-year perspective plan developed	1. Six (06) MDA Strategic Plans and 62 LGs have been certified 2. All Programe Working Groups and the respective MDAs have been oriented in the NDP IV changes and how to incorporate the changes in their plans. This is in addition to all LGs which have been supported to prepare their respective LGs development plans 3. Synchronized the 10 year perspective plan with the 10 Fold Growth Strategy	1. The change management strategy was not developed because its content and use has been addressed during the different engagements and technical support to MDAs and LGs.
1. GKMA physical development plan and Railway Transport Master plan developed	1. Continued supporting Uganda Railways Corporation (URC) to develop its strategic plan 2. Updated the integrated NSDI Geospatial metadata catalog	Implemented as planned

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,500.000
221003 Staff Training		17,500.000
225101 Consultancy Services		22,500.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**77,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,827,698.519**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,827,698.519
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:02 Development Performance		
Departments		
Department:006 Policy, Research and Development Performance		
Key Service Area:560028 Policy Research and Analytical Studies		

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114201 National Development Planning Research Agenda		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
1. One (01) PEC and policy paper prepared. Development of STI and Socia-economic agendas supported 2.Q4 monthly economic update reports produced	1. Developed a draft NPA Knowledge Management Strategy 2. Developed NPA Research research agenda 3. Finalized two (02) research studies including; the Cultural and Creative Industries in Uganda, and an Integrated Approach to Improving Newborn Survival in Uganda to Foster Human Capital Development and both submitted to PEC. 4. Finalized the Pulse of the Economy Report for FY24/25 and the Monthly Economic Updates (MEUs) for Q4 5. Supported the constitution of Technical Working Committees (TWCs) to spearhead the development of the National Socio-Economic Research Agenda. However, the Technical Working Committees for the Science, Technology and Innovation (STI) Research Agenda are yet to be established.	No public forum organized because of the delayed finalization of the studies as well as limited financing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,750.000
227001 Travel inland		9,300.000
	Total For Budget Output	**17,050.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,050.000
	Arrears	0.000
	AIA	0.000

Key Service Area:560089 Evaluation and Compliance

PIAP Output: 18311101 Aligned MDALGs and Programme budgets to the NDP priorities		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
1. CoC report for FY 2025/26 disseminated	1. Disseminated CoC for FY 2025/26	Implemented as planned

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted		
Programme Intervention: 184131 Strengthen the M&E function across government.		
i. Draft MTR report for Vision 20240 produced	1. Presented the concept note to Management and Executive Board and subsequently approved	The activity did not attract the require funds as promised and it has been deferred to FY 2026/2027
PIAP Output: 18413103 National Development Report (NDR)		
Programme Intervention: 184131 Strengthen the M&E function across government.		
Draft NDR for FY 2025/26 produced	1. A concept note has been developed and Preliminary Literature review is ongoing for the preparation of NDR for FY 2025/26 2. Additional 15 projects under agro-industrialization were monitored, a monitoring report produced and disseminated with the key stakeholders. This is in addition to PDM Monitoring Report for 8 Districts.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		142,500.000
227001 Travel inland		45,000.000
	Total For Budget Output	**187,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	187,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**204,550.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	204,550.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 General administration and support services

Departments

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Board, General Management and Administration		
Key Service Area:560090 African Peer Review Mechanism and Partnership		
PIAP Output: 18413201 Country Review Report (CRR) and the National Programme of Action (NPoA) for the APRM		
Programme Intervention: 184132 Coordinate APRM processes and follow up on National Programme of Action		
1. Target Review Mission report produced 2.One (01) TROIKA meeting held. 3. One (01) AUDA-NEPAD meeting held. 4. One (01) National Governing Council meeting held.	1. Held 02 Monthly NGC Ordinary Working Sessions and 4 Special Sessions 2. Thematic reports of the 3rd Annual Progress Report on implementation of Uganda APRM National Programme of Action (NPoA) were produced and reviewed by the APRM National Governing Council (NGC). (Conduct the Country Review consultations for CRR) 3. Developed a Two-Year TROIKA Strategic Agenda (2026-2028) which focuses on renewing the 13 bottlenecks hindering Africa's socio-economic transformation 4. Uganda also assumed leadership of APRM National Secretariats Coordinating Committee (NSCC) on 2nd June 2026. 5. Uganda's Targeted Review Reports on; Under-development of agriculture; Under-developed infrastructure and non-responsive civil service have been reviewed including current data	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,614.548
221002 Workshops, Meetings and Seminars		25,000.000
227001 Travel inland		25,000.000
	Total For Budget Output	**87,614.548**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,614.548
	Arrears	0.000
	AIA	0.000

Key Service Area:560091 Board, General Management and administration and Corporate planning

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
1. Quarterly staff salary, gratuity, NSSF and medical expenses for 220 staff paid 2. Motor vehicles serviced 3. Property and office maintained 4. ICT services and supplies procured	1. Quarter four (04) staff salary, gratuity, NSSF and Medical expenses paid 2. Motor vehicles serviced 3. Property and office area cleaned and well maintained 4. Functional ICT systems maintained	Implemented as planned
1. Q3 Financial, Audit and Performance reports for FY 2025/26 prepared 2. Three (03) contracts committee meetings held 3. Two (02) internal audit reports produced	1. Q3 Annual and quarterly physical, audit, and financial performance reports prepared 2. Four (04) audits of internal functions undertaken 3. Approved budget estimates for FY 2026/27 prepared 4. Coordinated the production of NPA consolidated Procurement Plan for the FY 2026-2027 5. Held nine (09) Contracts Committee meetings held to consider a number of items 6. Prepared the NPA Service Delivery Standards 2025/26-2029/30 7. Prepared NPA Client Charter 2025/26-2029/30	Implemented as planned
1. One (01) Expanded Board meeting held 2. Two Board Meetings held 3. Two management meetings held 4. Quarterly Rent, Utilities and Security paid	1. Held an expanded Board meeting 2. Held three (03) Executive Board Meetings 3. Published and gazatted Twenty-eight (28) approved/ endorsed District, Urban and Subcounty physical development Plans in the Uganda Gazette 4. Held five management meetings 5. Q4 office rent and utilities paid 6. Q4 security services engaged 7. Handled the following Physical Planning appeals and complaints; Appeal against the rejection of development permission by the Mubende Municipal Physical Planning Committee (Athanasius Njuba)	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	5,402,752.732
211104 Employee Gratuity	1,455,230.394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	854,560.058
212101 Social Security Contributions	536,740.881
221003 Staff Training	12,500.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221004 Recruitment Expenses		148.890
221007 Books, Periodicals & Newspapers		15,000.000
221008 Information and Communication Technology Supplies.		50,000.000
221009 Welfare and Entertainment		247,683.334
221016 Systems Recurrent costs		90,000.000
221017 Membership dues and Subscription fees.		25,000.000
222001 Information and Communication Technology Services.		102,000.000
223001 Property Management Expenses		34,999.999
223003 Rent-Produced Assets-to private entities		702,250.000
223004 Guard and Security services		80,025.493
223005 Electricity		29,000.000
223006 Water		5,000.000
226001 Insurances		27,500.000
226002 Licenses		4,500.000
227004 Fuel, Lubricants and Oils		345,950.000
228002 Maintenance-Transport Equipment		114,654.687
	Total For Budget Output	**10,135,496.468**
	Wage Recurrent	5,402,752.732
	Non Wage Recurrent	4,732,743.736
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,223,111.016**
	Wage Recurrent	5,402,752.732
	Non Wage Recurrent	4,820,358.284
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1817 Construction and Equipping of the Planning House

Key Service Area:000005 Human Resource Management

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1817 Construction and Equipping of the Planning House		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
30% level of construction achieved 2. Q4 site monitoring report produced	1. Undertook three (03) site monitoring visits 2. Achieved additional 3% level of completion of the construction of the planning House which involved reinforcement and formworks for ground floor consisting of Basements 3, 2 and 1 suspended slab and beams from 6% by end of Q3.	Construction affected by transfer of utility lines, neighborhood boundary disputes, and weather conditions

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1905 Institutional Development of National Planning Authority		
Key Service Area:000005 Human Resource Management		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
1. Twenty (20) Laptops and five (05) desktops procured	None	Need to attend to power outage that Statistic house by buying a power stabilizer affected the acquisition of the planned procurements

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1905 Institutional Development of National Planning Authority		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**16,261,165.869**
	Wage Recurrent	5,402,752.732
	Non Wage Recurrent	10,858,413.137
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**1,240,000**	**930,325**
Vote Function : 01 Development Planning	**1,240,000**	**930,325**
Department Budget Estimates		
Department: 007 Population and Social Development Planning	1,240,000	**930,325**
Project budget Estimates		
Programme : 18 Development Plan Implementation	**1,000,000**	**92,850**
Vote Function : 03 General administration and support services	**1,000,000**	**92,850**
Department Budget Estimates		
Department: 002 Board, General Management and Administration	1,000,000	**92,850**
Project budget Estimates		
Total for Vote	**2,240,000**	**1,023,175**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.326	10.326	10.326	10.326	100.0 %	100.0 %	100.0 %
	Non-Wage	9.913	9.913	8.823	8.808	89.0 %	88.9 %	99.8 %
Devt.	GoU	2.893	2.893	2.025	2.022	70.0 %	69.9 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**23.132**	**23.132**	**21.174**	**21.156**	**91.5 %**	**91.5 %**	**99.9 %**
Total GoU+Ext Fin (MTEF)		**23.132**	**23.132**	**21.174**	**21.156**	**91.5 %**	**91.5 %**	**99.9 %**
Arrears		0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
Total Budget		**23.164**	**23.164**	**21.206**	**21.188**	**91.5 %**	**91.5 %**	**99.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**23.164**	**23.164**	**21.206**	**21.188**	**91.5 %**	**91.5 %**	**99.9 %**
Total Vote Budget Excluding Arrears		**23.132**	**23.132**	**21.174**	**21.156**	**91.5 %**	**91.5 %**	**99.9 %**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 Manufacturing	**0.300**	**0.300**	**0.265**	**0.264**	**88.2 %**	**88.2 %**	**100.0%**
Vote Function:01 Industrial Research	0.300	0.300	0.265	0.264	88.2 %	88.2 %	100.0%
Programme:07 Private Sector Development	**0.500**	**0.500**	**0.348**	**0.348**	**69.6 %**	**69.6 %**	**100.0%**
Vote Function:01 Industrial Research	0.500	0.500	0.348	0.348	69.6 %	69.6 %	100.0%
Programme:13 Innovation, Technology Development and Transfer	**22.364**	**22.364**	**20.593**	**20.576**	**92.1 %**	**92.0 %**	**99.9%**
Vote Function:01 Industrial Research	22.364	22.364	20.593	20.576	92.1 %	92.0 %	99.9%
Total for the Vote	**23.164**	**23.164**	**21.206**	**21.188**	**91.5 %**	**91.5 %**	**99.9 %**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 Manufacturing			
Vote Function:01 Industrial Research			
Department:001 Headquarters			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 04311102 Innovation and research initiatives supported			
Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of innovation and research initiatives supported	Number	212	350
Programme:07 Private Sector Development			
Vote Function:01 Industrial Research			
Department:001 Headquarters			
Key Service Area: 190038 Enterprise Training and Advisory Services			
PIAP Output: 07021302 SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers			
Programme Intervention: 072412 Implement Digitalization strategies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
SMEs trained and registered in E-Commerce	Number	300	220
Programme:13 Innovation, Technology Development and Transfer			
Vote Function:01 Industrial Research			
Department:001 Headquarters			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains			
Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of training programmes for traditional and indigenous knowledge conducted	Number	20	70

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Programme:13 Innovation, Technology Development and Transfer

Vote Function:01 Industrial Research

Department:001 Headquarters

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains

Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of individuals trained on heavy equipment and machinery operation and maintenance	Number	150	210

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains

Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of products developed & services provided	Number	10	10

Key Service Area: 000022 Research and Development

PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains

Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of individuals trained on heavy equipment and machinery operation and maintenance	Number	240	150

PIAP Output: 13212101 Operational centres for Machining, Manufacturing and Industrial Skills Development

Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of informal artisans and technicians trained	Number	240	150

Key Service Area: 370001 Industrial and technological Incubation

PIAP Output: 13212101 Operational centres for Machining, Manufacturing and Industrial Skills Development

Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of informal artisans and technicians trained	Number	4	8

VOTE: 110 Uganda Industrial Research Institute (UIRI)

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Programme:13 Innovation, Technology Development and Transfer

Vote Function:01 Industrial Research

Department:001 Headquarters

Key Service Area: 370001 Industrial and technological Incubation

PIAP Output: 13313302 Technology Transfer System

Programme Intervention: 133133 Enhance international cooperation for technology development and market creation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Technologies acquired, diffused and developed	Number	4	5

Key Service Area: 370002 Technology and Innovation

PIAP Output: 13313302 Technology Transfer System

Programme Intervention: 133133 Enhance international cooperation for technology development and market creation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Technologies acquired, diffused and developed	Number	4	8

Key Service Area: 370003 Research and Technologies Awareness

PIAP Output: 13313302 Technology Transfer System

Programme Intervention: 133133 Enhance international cooperation for technology development and market creation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Technologies acquired, diffused and developed	Number	4	8

Key Service Area: 370004 Industrial Skills Development

PIAP Output: 13313107 Reverse engineered products

Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Reverse Engineered Products Available on the Market	Number	24	25

PIAP Output: 13313302 Technology Transfer System

Programme Intervention: 133133 Enhance international cooperation for technology development and market creation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Technologies acquired, diffused and developed	Number	5	6

Key Service Area: 370005 Model Value Addition Services

PIAP Output: 13313107 Reverse engineered products

Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Reverse Engineered Products Available on the Market	Number	20	23

VOTE: 110 Uganda Industrial Research Institute (UIRI)

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Programme:13 Innovation, Technology Development and Transfer

Vote Function:01 Industrial Research

Project:1973 Institutional Development of Uganda Industrial Research Institute

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 13111201 Materials Research Facilities established and operationalised

Programme Intervention: 131112 Establish materials research facilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of operational materials research facilities	Number	4	4

VOTE: 110 Uganda Industrial Research Institute (UIRI)

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Performance highlights for the Quarter

Gender Mainstreaming services
Acquired a machine to use in production of sunscreen lotions. The outcome is positive and this financial year we are ready to commercialize waiting National Drug Authority's authorization. 2 prototypes developed

7 groups of marginalized women communities were trained(a total of 170 women). The communities include; Serere,Iganga, Kitgum, Singing, Kanungu, Katiba, Amuru, Agago(under ADRA). This training modules in textiles sectiontrainings that are delivered

Research and Development
119 samples were analyzed in chenistry in food products, cosmetics, beverages, soil.
82 samples were analyzed in microbiology in food products,water, beverages, cosmetics medical devices and herbal medicine.
5 samples were tested in the textiles, materials and polymer laboratory; woven fabric from cotton, banana fibers, cottonised and raw banana fibers, bio-plastic film from glycerin and honey. This makes a total of 206 samples

Provided engineering training to 318 informal artisans to enhance their technical skills, improve efficiency and effectiveness, and enable them to produce high-quality, competitive products

Supported 25 incubatees in the areas of bakery, fruit processing, meat processing, and dairy processing, resulting in the development and production of value-added products such as yoghurt, fruit juice, and bread.

Variances and Challenges

Lack of funding to fully operationalize production and apprenticeship operations at
Namanve Campus

Lack of entrepreneurial skills to facilitate business incubator efforts.

Inability to acquire additional priority technologies, tooling and accessories
for Namanve Campus operations due to under funding

Budget shortfalls where UIRI experienced a shortfall of ugx 1.958BN

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	**0.300**	**0.300**	**0.265**	**0.264**	**88.2 %**	**88.2 %**	**100.0 %**
Vote Function:01 Industrial Research	**0.300**	**0.300**	**0.265**	**0.264**	**88.2 %**	**88.2 %**	**100.0 %**
000034 Education and Skills Development	0.300	0.300	0.265	0.264	88.2 %	88.2 %	99.6 %
Programme:07 Private Sector Development	**0.500**	**0.500**	**0.348**	**0.348**	**69.6 %**	**69.6 %**	**100.0 %**
Vote Function:01 Industrial Research	**0.500**	**0.500**	**0.348**	**0.348**	**69.6 %**	**69.6 %**	**100.0 %**
190038 Enterprise Training and Advisory Services	0.500	0.500	0.348	0.348	69.6 %	69.6 %	100.0 %
Programme:13 Innovation, Technology Development and Transfer	**22.364**	**22.364**	**20.593**	**20.576**	**92.1 %**	**92.0 %**	**99.9 %**
Vote Function:01 Industrial Research	**22.364**	**22.364**	**20.593**	**20.576**	**92.1 %**	**92.0 %**	**99.9 %**
000003 Facilities and Equipment Management	2.893	2.893	2.025	2.022	70.0 %	69.9 %	99.9 %
000013 HIV/AIDS Mainstreaming	1.400	1.400	0.975	0.975	69.6 %	69.6 %	100.0 %
000014 Administrative and Support Services	15.242	15.242	15.109	15.109	99.1 %	99.1 %	100.0 %
000021 Gender Mainstreaming services	0.170	0.170	0.139	0.139	81.8 %	81.8 %	100.0 %
000022 Research and Development	0.638	0.638	0.506	0.506	79.3 %	79.3 %	100.0 %
370001 Industrial and technological Incubation	0.650	0.650	0.566	0.563	87.1 %	86.6 %	99.5 %
370002 Technology and Innovation	0.271	0.271	0.271	0.260	100.0 %	96.1 %	95.9 %
370003 Research and Technologies Awareness	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
370004 Industrial Skills Development	0.500	0.500	0.450	0.450	90.0 %	89.9 %	100.0 %
370005 Model Value Addition Services	0.500	0.500	0.452	0.452	90.3 %	90.3 %	100.0 %
Total for the Vote	**23.164**	**23.164**	**21.206**	**21.188**	**91.5 %**	**91.5 %**	**99.9 %**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.326	10.326	10.326	10.326	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	2.582	2.582	2.582	2.582	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.020	0.020	0.020	0.020	100.0 %	99.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.180	0.180	0.175	0.175	97.2 %	97.2 %	100.0 %
212101 Social Security Contributions	1.033	1.033	1.033	1.033	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	1.400	1.400	0.975	0.975	69.6 %	69.6 %	100.0 %
212103 Incapacity benefits (Employees)	0.016	0.016	0.013	0.013	81.3 %	81.3 %	100.0 %
221001 Advertising and Public Relations	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.340	0.340	0.328	0.328	96.7 %	96.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.036	0.036	36.0 %	36.0 %	100.0 %
221009 Welfare and Entertainment	0.521	0.521	0.521	0.521	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.060	0.060	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.180	0.180	0.180	0.180	100.0 %	99.9 %	99.9 %
223005 Electricity	0.500	0.500	0.452	0.452	90.3 %	90.3 %	100.0 %
223006 Water	0.300	0.300	0.187	0.187	62.3 %	62.3 %	100.0 %
224003 Agricultural Supplies and Services	0.058	0.058	0.010	0.010	17.2 %	17.2 %	100.0 %
224005 Laboratory supplies and services	0.290	0.290	0.170	0.170	58.5 %	58.5 %	100.0 %
224010 Protective Gear	0.100	0.100	0.082	0.082	82.4 %	82.4 %	100.0 %
224011 Research Expenses	0.500	0.500	0.440	0.439	87.9 %	87.9 %	100.0 %
226001 Insurances	0.160	0.160	0.140	0.140	87.5 %	87.5 %	100.0 %
227001 Travel inland	0.070	0.070	0.070	0.069	100.0 %	99.2 %	99.2 %
227004 Fuel, Lubricants and Oils	0.300	0.300	0.251	0.251	83.8 %	83.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.330	0.330	0.340	0.340	103.0 %	103.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.250	0.250	0.155	0.152	62.0 %	60.8 %	98.0 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.200	0.200	0.200	0.189	100.0 %	94.7 %	94.7 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.193	0.190	96.4 %	94.8 %	98.3 %
312299 Other Machinery and Equipment- Acquisition	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
312421 Research and Development - Acquisition	1.993	1.993	1.132	1.132	56.8 %	56.8 %	100.0 %
352882 Utility Arrears Budgeting	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
Total for the Vote	**23.164**	**23.164**	**21.206**	**21.188**	**91.5 %**	**91.5 %**	**99.9 %**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	**0.300**	**0.300**	**0.265**	**0.264**	**88.19 %**	**88.16 %**	**99.97 %**
Vote Function:01 Industrial Research	**0.300**	**0.300**	**0.265**	**0.264**	**88.19 %**	**88.16 %**	**100.0 %**
Departments							
001 Headquarters	0.300	0.300	0.265	0.264	88.3 %	88.0 %	99.6 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.500**	**0.500**	**0.348**	**0.348**	**69.60 %**	**69.60 %**	**100.00 %**
Vote Function:01 Industrial Research	**0.300**	**0.300**	**0.265**	**0.264**	**88.19 %**	**88.16 %**	**100.0 %**
Departments							
001 Headquarters	0.500	0.500	0.348	0.348	69.6 %	69.6 %	100.0 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development and Transfer	**22.364**	**22.364**	**20.593**	**20.576**	**92.08 %**	**92.00 %**	**99.91 %**
Vote Function:01 Industrial Research	**0.300**	**0.300**	**0.265**	**0.264**	**88.19 %**	**88.16 %**	**100.0 %**
Departments							
001 Headquarters	19.471	19.471	18.568	18.554	95.4 %	95.3 %	99.9 %
Development Projects							
1973 Institutional Development of Uganda Industrial Research Institute	2.893	2.893	2.025	2.022	70.0 %	69.9 %	99.9 %
Total for the Vote	**23.164**	**23.164**	**21.206**	**21.188**	**91.5 %**	**91.5 %**	**99.9 %**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 Manufacturing		
Vote Function:01 Industrial Research		
Departments		
Department:001 Headquarters		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 04311102 Innovation and research initiatives supported		
Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia		
Fabricate post harvest handling technologies such as Grain seed cleaning and destoning equipment, maize sheller and multipurpose threshing and grading machines. These technologies will improve post-harvest handling of agricultural produce.	Machining of components for the multi-threser was done. 3 post-harvest machines were completed during FY 2025/26 (maize thresher, multi-grain cleaner, combined harvester).	N/A
Provide industrial skills to 29 MSMEs required to support industrial value addition. These include modern welding, machine operation & maintenance.	4 MSMEs received training support in engineering. The training received was in welding, machine operation, machining workshop, welding workshop, material testing laboratory, heat treatment workshop, embedded systems, electrical installations and others.	The number of MSMEs that came for training were less than expected.
Support 53 innovations and research initiatives in manufacturing sector. These innovations include fabrications of reverse engineered products.	16 research initiatives were carried out and 8 of the initiatives are currently still ongoing while 8 were completed. The research initiatives conducted are in different engineering technologies in the manufacturing sector.	Need for more advanced machinery.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		76,875.518
	Total For Budget Output	**76,875.518**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,875.518
	Arrears	0.000
	AIA	0.000
	Total For Department	**76,875.518**
	Wage Recurrent	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	76,875.518
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Industrial Research

Departments

Department:001 Headquarters

Key Service Area:190038 Enterprise Training and Advisory Services

PIAP Output: 07021302 SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers

Programme Intervention: 072412 Implement Digitalization strategies

Strengthen UIRI's business incubator by supporting 100 private sector businesses in incubation programme. This is aimed at increasing employment and creating wealth.	6 businesses were admitted into the UIRI incubator in dairy, juice, meat processing, fruits & vegetables and engineering sections.	The businesses that came for the training were less than what was planned for.
Provide hands on skilling to 75 MSMEs in areas of value addition and engineering . This is aimed at increasing import substitution and increased export earnings from value added products	All 6 newly admitted MSMEs in the UIRI incubator received value addition training as well as technical training on use of the technologies in the incubator sections and BDC support. 5 MSMEs in engineering received training in various fields of manufacturing during this period for example; machine operation, forklift training, scaffolding, electrical engineering. 4 MSMEs received skilling in agro-value addition.	Few MSMEs came for training than planned for.
Provide Business Development services for 39 SMES after incubation	6 businesses (that were newly admitted in the UIRI incubator received BDS incubator support, additionally one (1) bakery business that is already an incubatee received BDS support.	The SMES that came for training were less than that planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224005 Laboratory supplies and services	40,570.540
224010 Protective Gear	32,447.066

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		120,047.371
	Total For Budget Output	**193,064.977**
	Wage Recurrent	0.000
	Non Wage Recurrent	193,064.977
	Arrears	0.000
	AIA	0.000
	Total For Department	**193,064.977**
	Wage Recurrent	0.000
	Non Wage Recurrent	193,064.977
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:13 Innovation, Technology Development and Transfer		
Vote Function:01 Industrial Research		
Departments		
Department:001 Headquarters		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains		
Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs		
Provision of medical insurance to 383 staff and their dependents. The package includes HIV testing, counselling, treatment and sensitization on prevention measures. The scheme also provides HIV/AIDS medical camps which aims at sensitization, testing.	Provided comprehensive medical insurance coverage to 383 staff and their dependents, including HIV testing, counselling, treatment, and sensitisation on HIV prevention and other health-related measures.	N/A
Provide training programmes for traditional and indigenous knowledge conducted in areas of value addition, carpentry to 5 community people.	Provided carpentry training programmes to 70 communities to enhance practical skills, promote self-reliance, and improve livelihood opportunities.	The reach out to comminities was more that planned.

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		400,000.000
	Total For Budget Output	**400,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	400,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains		
Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs		
Conduct hands on skilling to 150 MSMES and university students on heavy equipment and machinery operation and maintenance	210 individuals recieved training in heavy equipment, machinery operation and maintenance.	The number of individuals that came for training were more than expected.
Timely Payment of staff salaries for 383 staff.	Staff salaries for all 383 staff members paid on time	N/A
Payment of social security fund for 383 employees.	Paid social security contribution for all 383 employees on time	N/A
	Facilitated the Board in effectively executing its oversight and supervisory role through the timely payment of retainer fees and sitting allowances.	N/A
Maintenance of 18 UIRI motor vehicles.	Maintained 18 UIRI motor vehicles through scheduled servicing and regular mechanical maintenance to ensure their optimal performance and availability.	N/A
Payment of utilities which include water, electricity, fuel and industrial gases.	Ensured timely payment of water and electricity bills, as well as the procurement of generator fuel and industrial gases required for production units.	N/A
Payment of Gratuity benefits to 383 staff on time.	Ensured the timely payment of gratuity benefits to 374 staff in accordance with applicable policies and regulations.	Some of the staff left.

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains		
Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs		
	Conducted internal audits of the Procurement and Human Resource Units to enhance operational efficiency, strengthen internal controls, and ensure financial accuracy and compliance.	N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		2,588,195.639
211104 Employee Gratuity		1,302,464.720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,966.000
211107 Boards, Committees and Council Allowances		90,000.194
212101 Social Security Contributions		292,809.277
212103 Incapacity benefits (Employees)		7,570.001
221001 Advertising and Public Relations		1,000.000
221003 Staff Training		130,526.148
221009 Welfare and Entertainment		75,000.000
222001 Information and Communication Technology Services.		55,000.000
223001 Property Management Expenses		104,619.000
226001 Insurances		60,000.000
352882 Utility Arrears Budgeting		32,131.392
	Total For Budget Output	**4,744,282.371**
	Wage Recurrent	2,588,195.639
	Non Wage Recurrent	2,123,955.340
	Arrears	32,131.392
	AIA	0.000

Key Service Area:000021 Gender Mainstreaming services

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains		
Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs		
Conduct R&D on sunscreen lotion. This is essential in the fight against skin cancer in the albino communities. 2 prototypes will be fabricated.	Acquired a machine to use in production of sunscreen lotions. The outcome is positive and this financial year we are ready to commercialize waiting National Drug Authority's authorization. 2 prototypes developed.	N/A
Conduct R&D and train at least 5 groups of marginalized women communities' on production of affordable sanitary wear.	7 groups of marginalized women communities were trained (a total of 170 women). The communities include; Serer, Iganga, Kitgum, Singing, Kanungu, Katiba, Amuru, Agago (under ADRA). This training modules in textiles section trainings that are delivered.	The number of marginalized women communities that came for training were more than expected.
Conduct out reach trainings to 45 youth and women in value addition in arears of Diary value addition, juice processing , briquettes making in order to improve their livelihoods.	In briquette making 10 youth including women received training, 56 women and youth received training in meat value addition, a totol of 26 people received training and 20 of these were women received training in food value addition, 23 women received training in bakery.	More youth and women came for the traing than planned for.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221017 Membership dues and Subscription fees.		40,000.000
224005 Laboratory supplies and services		40,038.000
	Total For Budget Output	**80,038.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,038.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000022 Research and Development

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13212101 Operational centres for Machining, Manufacturing and Industrial Skills Development		
Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs		
Continue analyses of 500 products for quality assurance by microbiology, chemistry and Textile laboratories.	119 samples were analyzed in chenistry in food products, cosmetics, beverages, soil. 82 samples were analyzed in microbiology in food products, water, beverages, cosmetics medical devices and herbal medicine. 5 samples were tested in the textiles, materials and polymer laboratory; woven fabric from cotton, banana fibers, cottonised and raw banana fibers, bio-plastic film from glycerin and honey. This makes a total of 206 samples	The number of products availed for analysis were less than what was planned for.
Conduct demand-driven research in food processing and value addition on 5 products.	Conducted research in food processing and value addition in dairy and bakery products, resulting in the development of value-addition on 5 products.	N/A
	3 Concepts which include revitalizing Uganda's textiles sector, establishing a production and skills development facility for PPEs and extraction of palm oil have been developed.	N/A
Operationalization of MMIDC Namanve project that will result in production of machinery and equipment for use and foundry production of cast metal products.	9 staff were trained in modern machine maintenance, machine fabrication, production of cast metal products which is a step in operationalization of MMISDC namanve	N/A
Provide training to 60 informal artisans in molding, modern welding , carpentry.	Provided engineering training to 318 informal artisans to enhance their technical skills, improve efficiency and effectiveness, and enable them to produce high-quality, competitive products	Availability of enough technical expertise from our staff

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	49,999.998

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223004 Guard and Security services		95,362.006
223006 Water		101,716.551
	Total For Budget Output	**267,078.555**
	Wage Recurrent	0.000
	Non Wage Recurrent	267,078.555
	Arrears	0.000
	AIA	0.000

Key Service Area:370001 Industrial and technological Incubation

PIAP Output: 13313302 Technology Transfer System

Programme Intervention: 133133 Enhance international cooperation for technology development and market creation

Strengthen the capacity of UIRI's business incubator to accommodate 27 incubates. These are supported under bakery, fruits, meat and diary, engineering, textiles, carpentry, cosmetics, chemistry. A number of products such as pastries, solar generator	Supported 25 incubatees in the areas of bakery, fruit processing, meat processing, and dairy processing, resulting in the development and production of value-added products such as yoghurt, fruit juice, and bread.	Renovations and acquisition of machinery for the pilot plants.
Up-scale the Nakawa incubation center to accommodate the rising high demand of incubation services. This is through renovation of two pilot plants at Nakawa campus.	Up-scaled the Nakawa Incubation Centre by creating additional space to accommodate more incubatees and enhance its capacity to support enterprise development.	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		99,999.999
227004 Fuel, Lubricants and Oils		70,000.000
228002 Maintenance-Transport Equipment		56,942.279
	Total For Budget Output	**226,942.278**
	Wage Recurrent	0.000
	Non Wage Recurrent	226,942.278
	Arrears	0.000
	AIA	0.000

Key Service Area:370002 Technology and Innovation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313302 Technology Transfer System		
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation		
Commercialize and transfer 1 new products such as FM radios, robots and other technological products made at Namanve. These products are as a result of R&D carried out at Namanve.	Ongoing development of the Agrikbot Smart Autonomous Agricultural Monitoring and AI-Based Crop Disease Detection System under the Agrikbot Initiative. Ongoing implementation of mini-grid and off-grid green energy solutions to support mining projects in the islands. Ongoing development of the Advanced Utility Vehicle (AUV) Project.	N/A
	Ongoing development of the Agrikbot Smart Autonomous Agricultural Monitoring and AI-Based Crop Disease Detection System under the Agrikbot Initiative. Ongoing implementation of mini-grid and off-grid green energy solutions to support mining projects in the islands. Ongoing development of the Advanced Utility Vehicle (AUV) Project.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	34,500.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,917.152
Total For Budget Output	**107,417.153**
Wage Recurrent	0.000
Non Wage Recurrent	107,417.153
Arrears	0.000
AIA	0.000

Key Service Area:370003 Research and Technologies Awareness		
PIAP Output: 13313302 Technology Transfer System		
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation		
	Participated in 05 trade shows, show casing technologies locally fabricated at UIRI	N/A

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		12,999.996
221011 Printing, Stationery, Photocopying and Binding		40,000.200
	Total For Budget Output	**53,000.196**
	Wage Recurrent	0.000
	Non Wage Recurrent	53,000.196
	Arrears	0.000
	AIA	0.000

Key Service Area:370004 Industrial Skills Development

PIAP Output: 13313107 Reverse engineered products

Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains

Design and substitute 6 reverse engineered products. These include spindle, liners, insulation materials etc	25 products were reverse engineered which included liners, spindles and insulation materials.	Effectiveness and innovativeness of the staff members.
Provide industrial trainings to 115 university students, communities in areas of engineering and value addition.	Provided engineering and value-addition training to 318 youth to enhance their technical and entrepreneurial skills, promote employment creation, and contribute to industrial development	Availability of skilled manpower.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		35,008.229
228001 Maintenance-Buildings and Structures		146,971.022
	Total For Budget Output	**181,979.251**
	Wage Recurrent	0.000
	Non Wage Recurrent	181,979.251
	Arrears	0.000
	AIA	0.000

Key Service Area:370005 Model Value Addition Services

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313107 Reverse engineered products		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Replacement of obsolete production machinery for bakery, fruits and vegetables, diary and ceramic units.	Repaired 800L batch pasteurizer in diary section to improve efficiency in production .	N/A
Develop value added products in diary, bakery and meat units. This aims at export promotion and reduced dependency of imports.	Under dairy, 6 yoghurt produts were developed and commercialized. In bakery, meal worm and cricket value addition for protein addition in composite flours. In meat, 6 products were developed with one product complete and now commicialized. The products include; shelf stable dry beef snack, shelf stable smocked beef, meal worm and cricket burgers, smoking methods, naturally preserved smoked sausage, high fiber chicken sausages.	
Refurbishment of 2 selected pilot production plant and analytical laboratory physical infrastructure.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
223005 Electricity		181,598.000
	Total For Budget Output	**181,598.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	181,598.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,242,335.804**
	Wage Recurrent	2,588,195.639
	Non Wage Recurrent	3,622,008.773
	Arrears	32,131.392
	AIA	0.000

Develoment Projects

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1973 Institutional Development of Uganda Industrial Research Institute		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 13111201 Materials Research Facilities established and operationalised		
Programme Intervention: 131112 Establish materials research facilities		
Fabricate at least 3 post handling equipment, these includ, Grain seed cleaning and destoning machine, Maize sheller and Multipurpose threshing and grading machine.	Machining of components for the multi-thresher was done. Fabricating of post handling equipments is on going.	N/A
Procure two double cabin pick ups to replace the old fleet.	Activity deferred	Budget shortfall
Purchase of consumables for Service, repair and mantain existing machinery in bakery, fruit, engineering sections.	Purchased mechanical and electrical consumables for repair of the pasteurizer in dairy plant.	N/A
Manufacture of one prototype of digital weighing machine	Activity deferred	budget shortfall
Manufacture of a phone charger	Activity deferred	budget shortfalls
Development of Automated Irrigation Systems	Designed and developed high-quality wooden casing to house electronic components, provideing structural support, protection, durability and an attractive finish for the Smart Irrigation System.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		189,559.514
312421 Research and Development - Acquisition		871,039.180
	Total For Budget Output	**1,060,598.694**
	GoU Development	1,060,598.694
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,060,598.694**
	GoU Development	1,060,598.694
	External Financing	0.000
	Arrears	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	**7,572,874.993**
	Wage Recurrent	2,588,195.639
	Non Wage Recurrent	3,891,949.268
	GoU Development	1,060,598.694
	External Financing	0.000
	Arrears	32,131.392
	AIA	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
144149	Miscellaneous receipts/income	0.150	0.271
	Total	**0.150**	**0.271**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.645	9.645	9.645	9.322	100.0 %	97.0 %	96.7 %
	Non-Wage	28.095	28.095	24.859	24.529	88.0 %	87.3 %	98.7 %
Devt.	GoU	0.395	0.395	0.158	0.130	40.0 %	32.9 %	82.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**38.135**	**38.135**	**34.662**	**33.981**	**90.9 %**	**89.1 %**	**98.0 %**
Total GoU+Ext Fin (MTEF)		**38.135**	**38.135**	**34.662**	**33.981**	**90.9 %**	**89.1 %**	**98.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**38.135**	**38.135**	**34.662**	**33.981**	**90.9 %**	**89.1 %**	**98.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**38.135**	**38.135**	**34.662**	**33.981**	**90.9 %**	**89.1 %**	**98.0 %**
Total Vote Budget Excluding Arrears		**38.135**	**38.135**	**34.662**	**33.981**	**90.9 %**	**89.1 %**	**98.0 %**

VOTE: 111 National Curriculum Development Centre (NCDC)

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**38.135**	**38.135**	**34.662**	**33.981**	**90.9 %**	**89.1 %**	**98.0%**
Vote Function:01 Curriculum and Instructional Materials Development	18.797	18.797	16.114	15.995	85.7 %	85.1 %	99.3%
Vote Function:02 General Administration and Support Services	16.517	16.517	16.030	15.542	97.0 %	94.1 %	97.0%
Vote Function:03 Research, Consultancy and Library Services	2.821	2.821	2.519	2.444	89.3 %	86.6 %	97.0%
Total for the Vote	**38.135**	**38.135**	**34.662**	**33.981**	**90.9 %**	**89.1 %**	**98.0 %**

VOTE: 111 National Curriculum Development Centre (NCDC)

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:02 General Administration and Support Services		
0.028	Bn Shs	Project : 1974 Institutional Development of National Curriculum Development Centre
	Reason: 0	
Items		
0.027	UShs	312229 Other ICT Equipment - Acquisition
		Reason:

VOTE: 111 National Curriculum Development Centre (NCDC)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Curriculum and Instructional Materials Development			
Department:001 Life skills and Livelihood			
Key Service Area: 320121 Curriculum Development			
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Education ICT Support Framework developed and Implemented	Status	01	0
E-learning contextualized framework developed	Yes/No	yes	yes
Number of in-service teachers trained in ICT to support pedagogy	Number	200	340
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented			
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of instructors/teachers retooled on the revised curriculum	Number	500	200
Department:002 Life skills and Livelihood Curriculum			
Key Service Area: 320121 Curriculum Development			
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented			
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of instructors/teachers retooled on the revised curriculum	Number	100	350
Learning Materials and Resources aligned with Competence-Based Curricula	Number	03	04
PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented			
Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Set of National Values for all Ugandans in place	Text	one value in place	Set of values in place for primary and secondary in place

VOTE: 111 National Curriculum Development Centre (NCDC)

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Programme:12 Human Capital Development

Vote Function:01 Curriculum and Instructional Materials Development

Department:003 Early Childhood Care and Education

Key Service Area: 320118 Delivery of quality ECCE services

PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented

Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of local languages in which EGR is rolled out in schools	Number	15	12

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of instructors/teachers retooled on the revised curriculum	Number	200	340
Learning Materials and Resources aligned with Competence-Based Curricula	Number	01	02

Department:004 Pedagogy and Innovations

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of secondary school teachers trained and prepared for competence based assessment	Number	100	110
Learning Materials and Resources aligned with Competence-Based Curricula	Number	10	06

Department:005 Primary Education Curriculum

Key Service Area: 320121 Curriculum Development

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Competence-Based Curriculum for Primary Education developed, piloted and implemented	Number	01	01

VOTE: 111 National Curriculum Development Centre (NCDC)

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Programme:12 Human Capital Development

Vote Function:01 Curriculum and Instructional Materials Development

Department:005 Primary Education Curriculum

Key Service Area: 320121 Curriculum Development

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Primary and Secondary School teachers trained and prepeared for competence-based assessment	Number	1000	942
Learning Materials and Resources aligned with Competence-Based Curricula	Number	05	07

Department:006 Secondary Education Curriculum

Key Service Area: 320121 Curriculum Development

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Competence-Based Curriculum for Primary Education developed, piloted and implemented	Number	01	01
Competence-Based Curriculum for Upper Secondary Education developed, piloted and implemented	Number	01	01
Learning Materials and Resources aligned with Competence-Based Curricula	Number	34	37

Department:007 Special Needs Education

Key Service Area: 320121 Curriculum Development

PIAP Output: 12131302 Improved learning environment for SNE Learners

Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools provided with Instructional materials for learners with special needs	Number	150	160

VOTE: 111 National Curriculum Development Centre (NCDC)

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Programme:12 Human Capital Development

Vote Function:01 Curriculum and Instructional Materials Development

Department:007 Special Needs Education

Key Service Area: 320121 Curriculum Development

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	05	04

Vote Function:02 General Administration and Support Services

Department:001 General Administration and Support Services

Key Service Area: 320121 Curriculum Development

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Research to support strategic and operational interventions in quality education and training conducted	Text	One research conducted	one research study conducted

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and support supervisions conducted	Number	08	08
Human resource and capacity building provided	Text	four capacity building trainings conducted	four capacity building training conducted
Number of Education Institution Audits Conducted	Number	04	04
ICT infrastructure established	Status	Digital agenda implemented	dissemination of the agenda

Project:1974 Institutional Development of National Curriculum Development Centre

Key Service Area: 560045 Strategic Planning and Development

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Project Evaluation reports produced	Number	04	01

VOTE: 111 National Curriculum Development Centre (NCDC)

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Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Project:1974 Institutional Development of National Curriculum Development Centre

Key Service Area: 560045 Strategic Planning and Development

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Project Monitoring reports produced	Number	04	04
Ministerial Policy Statement(MPS) produced	Text	One MPS produced	One MPS procured
Budget Framework Paper (BFP) produced	Text	One BFP produced	One BFP procured

Vote Function:03 Research, Consultancy and Library Services

Department:002 Literature Bureau

Key Service Area: 000076 Promotion of Indeginuous languages

PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented

Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Local governements not supported in EGRA	Number	25	15
No. of local languages in which EGR is rolled out in schools	Number	15	15
Number of accessible EGR primers procured and distributed	Number	10	10

Department:003 Printing and Production

Key Service Area: 000056 Data Management

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	35	36

VOTE: 111 National Curriculum Development Centre (NCDC)

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Programme:12 Human Capital Development

Vote Function:03 Research, Consultancy and Library Services

Department:004 Quality Assurance and Publishing

Key Service Area: 320035 Quality, Standard and Accreditation

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Competence-Based Curriculum for Primary Education developed, piloted and implemented	Number	01	01
Competence-Based Curriculum for Upper Secondary Education developed, piloted and implemented	Number	01	01
Learning Materials and Resources aligned with Competence-Based Curricula	Number	40	40

Department:005 Research and Consultancy

Key Service Area: 000022 Research and Development

PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary

Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policy / Evaluation Study Conducted to improve quality and access of Secondary Educ	Number	01	01

Department:006 Science, Technology and Equipment Production

Key Service Area: 320117 Delivery of Instructional Materials

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of instructors/teachers retooled on the revised curriculum	Number	100	87

VOTE: 111 National Curriculum Development Centre (NCDC)

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Programme:12 Human Capital Development

Vote Function:03 Research, Consultancy and Library Services

Department:007 Documentation and Library Services

Key Service Area: 320121 Curriculum Development

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Competence-Based Curriculum for Primary Education developed, piloted and implemented	Number	01	01
Competence-Based Curriculum for Upper Secondary Education developed, piloted and implemented	Number	01	01
Learning Materials and Resources aligned with Competence-Based Curricula	Number	34	37

VOTE: 111 National Curriculum Development Centre (NCDC)

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Performance highlights for the Quarter

In the quarter, the following activities were achieved: Developed a Skills & Talent Development Framework, conducted class-room observation of delivery of the National Pre-primary Curriculum in 20 Learning Centres in the 5 sub regions of Uganda and Trained 52 lead facilitators on wisdom pedagogy handbooks for primary and secondary.

Variances and Challenges

During the FY, vote 111 received UGX 34,662bn against the approved budget of UGX. 38.135bn representing 90.89% revenue performance. Specifically, the vote received 97% of projected revenues in Q1, 98.40% in Q2, 44% in Q3 and 117% in Q4 which translated into a cumulative out-turn of 90.89%. The short of 9.1% affected implementation of the following key activities: Development, printing and distribution of P.1-3 curriculum materials and training of teachers on the reviewed P.1-3 curriculum; finalisation of the 0-3 years resource books (piloting and orientation of caregivers); the major review of the upper secondary curriculum, specifically the training of teachers.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**38.135**	**38.135**	**34.662**	**33.981**	**90.9 %**	**89.1 %**	**98.0 %**
Vote Function:01 Curriculum and Instructional Materials Development	**18.797**	**18.797**	**16.114**	**15.995**	**85.7 %**	**85.1 %**	**99.3 %**
320043 Teaching and Training	1.072	1.072	0.694	0.672	64.7 %	62.6 %	96.8 %
320118 Delivery of quality ECCE services	0.728	0.728	0.683	0.682	93.8 %	93.6 %	99.9 %
320121 Curriculum Development	16.997	16.997	14.737	14.642	86.7 %	86.1 %	99.4 %
Vote Function:02 General Administration and Support Services	**16.517**	**16.517**	**16.030**	**15.542**	**97.0 %**	**94.1 %**	**97.0 %**
320121 Curriculum Development	16.122	16.122	15.872	15.412	98.4 %	95.6 %	97.1 %
560045 Strategic Planning and Development	0.395	0.395	0.158	0.130	40.0 %	33.0 %	82.3 %
Vote Function:03 Research, Consultancy and Library Services	**2.821**	**2.821**	**2.519**	**2.444**	**89.3 %**	**86.6 %**	**97.0 %**
000022 Research and Development	1.027	1.027	1.050	1.037	102.2 %	101.0 %	98.8 %
000056 Data Management	0.110	0.110	0.063	0.063	57.2 %	57.2 %	100.0 %
000076 Promotion of Indeginuous languages	0.700	0.700	0.700	0.686	100.0 %	97.9 %	98.0 %
320035 Quality, Standard and Accreditation	0.690	0.690	0.429	0.382	62.1 %	55.3 %	89.0 %
320117 Delivery of Instructional Materials	0.251	0.251	0.251	0.250	100.0 %	99.8 %	99.6 %
320121 Curriculum Development	0.043	0.043	0.027	0.026	62.5 %	61.3 %	96.3 %
Total for the Vote	**38.135**	**38.135**	**34.662**	**33.981**	**90.9 %**	**89.1 %**	**98.0 %**

VOTE: 111 National Curriculum Development Centre (NCDC)

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.157	7.157	7.157	7.157	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	2.488	2.488	2.488	2.165	100.0 %	87.0 %	87.0 %
211104 Employee Gratuity	0.470	0.470	0.470	0.470	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.490	0.490	0.460	0.454	93.9 %	92.6 %	98.6 %
211107 Boards, Committees and Council Allowances	0.550	0.550	0.550	0.542	100.0 %	98.5 %	98.5 %
212101 Social Security Contributions	0.965	0.965	0.719	0.719	74.6 %	74.6 %	100.0 %
212102 Medical expenses (Employees)	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.090	0.090	0.090	0.087	100.0 %	97.2 %	97.2 %
221001 Advertising and Public Relations	0.060	0.060	0.060	0.059	100.0 %	98.9 %	98.9 %
221002 Workshops, Meetings and Seminars	11.532	11.532	10.617	10.519	92.1 %	91.2 %	99.1 %
221003 Staff Training	0.100	0.100	0.095	0.089	95.0 %	88.7 %	93.4 %
221004 Recruitment Expenses	0.080	0.080	0.078	0.078	97.5 %	97.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.002	0.002	59.3 %	59.1 %	99.8 %
221008 Information and Communication Technology Supplies.	1.121	1.121	1.074	0.985	95.7 %	87.8 %	91.7 %
221009 Welfare and Entertainment	0.120	0.120	0.120	0.119	100.0 %	99.2 %	99.2 %
221010 Special Meals and Drinks	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.955	0.955	0.887	0.857	92.9 %	89.8 %	96.6 %
221012 Small Office Equipment	0.015	0.015	0.011	0.009	73.3 %	58.2 %	79.4 %
221017 Membership dues and Subscription fees.	0.109	0.109	0.087	0.083	80.2 %	76.6 %	95.6 %
221020 Litigation and related expenses	0.060	0.060	0.060	0.060	100.0 %	99.3 %	99.3 %
222001 Information and Communication Technology Services.	0.019	0.019	0.011	0.009	55.3 %	47.8 %	86.4 %
223001 Property Management Expenses	0.220	0.220	0.220	0.215	100.0 %	97.6 %	97.6 %
223002 Property Rates	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223005 Electricity	0.070	0.070	0.084	0.084	120.7 %	120.3 %	99.7 %
223006 Water	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	7.997	7.997	6.143	6.086	76.8 %	76.1 %	99.1 %

VOTE: 111 National Curriculum Development Centre (NCDC)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.383	0.383	0.417	0.417	109.0 %	108.9 %	99.9 %
225101 Consultancy Services	0.785	0.785	0.765	0.755	97.5 %	96.2 %	98.7 %
226001 Insurances	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.231	0.231	0.215	0.214	93.0 %	92.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.281	0.281	0.237	0.236	84.3 %	84.1 %	99.7 %
228001 Maintenance-Buildings and Structures	0.040	0.040	0.040	0.039	100.0 %	98.3 %	98.3 %
228002 Maintenance-Transport Equipment	0.120	0.120	0.120	0.114	100.0 %	94.6 %	94.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.090	0.090	0.064	0.064	71.1 %	71.1 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.113	0.113	0.136	0.136	120.4 %	120.4 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.305	0.305	0.097	0.070	31.9 %	23.0 %	72.2 %
312235 Furniture and Fittings - Acquisition	0.090	0.090	0.061	0.060	67.4 %	66.6 %	98.8 %
Total for the Vote	**38.135**	**38.135**	**34.662**	**33.981**	**90.9 %**	**89.1 %**	**98.0 %**

VOTE: 111 National Curriculum Development Centre (NCDC)

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**38.135**	**38.135**	**34.662**	**33.981**	**90.89 %**	**89.11 %**	**98.04 %**
Vote Function:01 Curriculum and Instructional Materials Development	**18.797**	**18.797**	**16.114**	**15.995**	**85.72 %**	**85.10 %**	**99.3 %**
Departments							
001 Life skills and Livelihood	0.661	0.661	0.321	0.304	48.6 %	46.0 %	94.7 %
002 Life skills and Livelihood Curriculum	1.167	1.167	0.602	0.593	51.6 %	50.8 %	98.5 %
003 Early Childhood Care and Education	0.728	0.728	0.683	0.682	93.8 %	93.7 %	99.9 %
004 Pedagogy and Innovations	1.072	1.072	0.694	0.672	64.7 %	62.7 %	96.8 %
005 Primary Education Curriculum	8.111	8.111	8.111	8.079	100.0 %	99.6 %	99.6 %
006 Secondary Education Curriculum	6.475	6.475	5.323	5.288	82.2 %	81.7 %	99.3 %
007 Special Needs Education	0.584	0.584	0.381	0.378	65.2 %	64.7 %	99.2 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**16.517**	**16.517**	**16.030**	**15.542**	**97.05 %**	**94.10 %**	**97.0 %**
Departments							
001 General Administration and Support Services	16.122	16.122	15.872	15.412	98.4 %	95.6 %	97.1 %
Development Projects							
1974 Institutional Development of National Curriculum Development Centre	0.395	0.395	0.158	0.130	40.0 %	32.9 %	82.3 %
Vote Function:03 Research, Consultancy and Library Services	**2.821**	**2.821**	**2.519**	**2.444**	**89.30 %**	**86.64 %**	**97.0 %**
Departments							
002 Literature Bureau	0.700	0.700	0.700	0.686	100.0 %	98.0 %	98.0 %
003 Printing and Production	0.110	0.110	0.063	0.063	57.2 %	57.2 %	100.0 %
004 Quality Assurance and Publishing	0.690	0.690	0.429	0.382	62.1 %	55.3 %	89.0 %
005 Research and Consultancy	1.027	1.027	1.050	1.037	102.2 %	101.0 %	98.8 %
006 Science, Technology and Equipment Production	0.251	0.251	0.251	0.250	100.1 %	99.7 %	99.6 %
007 Documentation and Library Services	0.043	0.043	0.027	0.026	63.2 %	60.9 %	96.3 %
Development Projects							
N/A							

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**38.135**	**38.135**	**34.662**	**33.981**	**90.89 %**	**89.11 %**	**98.04 %**
N/A							
Total for the Vote	**38.135**	**38.135**	**34.662**	**33.981**	**90.9 %**	**89.1 %**	**98.0 %**

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Curriculum and Instructional Materials Development		
Departments		
Department:001 Life skills and Livelihood		
Key Service Area:320121 Curriculum Development		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
One Institutional MS Office license One anti-virus licenses for 200 computers purchased and installed	Achieved. One Institutional MS Office license and one anti-virus licenses purchased for installation on 200 to support curriculum development and institutional support services	Nil
	Servicing 43 CCTV Cameras	Nil
Subscription to 2 Online image websites cleared	Online image subscription paid to 2 sites	Nil
	Achieved; Plugins for System Platforms; For website, Journal management system and e-learning system purchased	Nil
3 Adobe license for design and layout purchased	Achieved; 3 Adobe license for design and layout Purchased	Nil
Develop Digital Content to support online Teacher training on the Lower Secondary Curriculum for 3 modules each with 5 sessions.	Not Achieved, not funded.	Develop Digital Content to support online Teacher training on the Lower Secondary Curriculum for 3 modules each with 5 sessions.
	Achieved,12 licenses of Grammarly Software purchased	Nil
To upload 20 instructional materials to the NCDC website to improve access to instructional materials for the learners/ schools in rural and hard-to-reach areas.	Achieved, uploaded 09 instructional materials to the NCDC website	Nil
	Achieved; 7 staff trained on the development of Digital Content to support online Teacher training from 26th May to 11th June 2026	Nil
	Achieved; One Storyline License for 3 users purchased	Nil
50 materials illustrated, styled and designed	Achieved; 32 Materials illustrated, styled and designed	Nil
	Achieved; 12 months Internet subscription cleared	Nil

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	43,489.181
221003 Staff Training	31,331.194
221008 Information and Communication Technology Supplies.	23,495.056
221017 Membership dues and Subscription fees.	47,484.181
224008 Educational Materials and Services	52,664.620
Total For Budget Output	**198,464.232**
Wage Recurrent	0.000
Non Wage Recurrent	198,464.232
Arrears	0.000
AIA	0.000
Total For Department	**198,464.232**
Wage Recurrent	0.000
Non Wage Recurrent	198,464.232
Arrears	0.000
AIA	0.000

Department:002 Life skills and Livelihood Curriculum

Key Service Area:320121 Curriculum Development

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

	Achieved	Nil
	Entered and analysed data for the Lifelong skills & talent development study from 7th April- 1st May, 2026 and developed the report for lifelong skills and talent development from 2nd -30th May, 2026. Draft Report for Lifelong skills & talent development is in place.	Approval of the report for Lifelong skills & talent development study.
Print and distribute 500 copies of the Situation Analysis Report	Not done, pending approval of the situation analysis report	500 copies of the Situation Analysis Report printed & distributed

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
	Not done, not funded.	2 dissemination reports and 1 advocacy engagement report on the Situational Analysis Report Life-long skills and Talents Identification.
One Skills Framework for Lifelong Skills & Talent Development developed.	Fine-tuned the Skills Framework for Lifelong skills & talent development from 6th to 10th June 2026. A finetuned draft ready for presentation to ASB.	One Skills Framework for Lifelong Skills & Talent Development approved.
Regional dissemination and popularisation of the Skills Framework	Conducted one stakeholder engagement on the Lifelong Skills and Talent Development framework with 180 stakeholders from the 14th to 15th June 2026 at Kololo S.S.S. The engagement attracted head teachers, MoES ministry officials, UNITE, parents, and DES	Nil
One copy of Guidelines for Skills and Talent Identification developed	Not Achieved, not funded	One copy of Guidelines for Skills and Talent Identification developed.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		189,421.614
221011 Printing, Stationery, Photocopying and Binding		10,000.000
224008 Educational Materials and Services		31,902.753
	Total For Budget Output	**231,324.367**
	Wage Recurrent	0.000
	Non Wage Recurrent	231,324.367
	Arrears	0.000
	AIA	0.000
	Total For Department	**231,324.367**
	Wage Recurrent	0.000
	Non Wage Recurrent	231,324.367
	Arrears	0.000
	AIA	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 Early Childhood Care and Education		
Key Service Area:320118 Delivery of quality ECCE services		
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented		
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning		
	Achieved	Nil
	Support supervised the 300 teachers piloting the National Pre-primary Curriculum and the Teachers' Resource Books in the 4 regions of Uganda and West Nile in 100 schools in an effort to collect data that will be used to measure the baseline. The baseline pilot report is in place	Nil
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
	In put comments from stakeholder consultations in the National Pre- Primary Curriculum and The Teachers' Resource Books for Baby, Middle, and Top Class after the pilot	Nil
	Printed and distributed 300 copies each of the National Pre-primary Curriculum and resource books for baby, middle and top classes to 100 training centers in preparation for the pilot.	Nil
Write Pilot and Systematic Document Pilot findings	Achieved; One Pilot report for the baseline data collection for the pilot produced	Nil
One National Pre-primary fine-tuned	Achieved; One National Pre-primary framework fine-tuned	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		12,312.185
	Total For Budget Output	**12,312.185**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,312.185
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,312.185**

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	12,312.185
	Arrears	0.000
	AIA	0.000
Department:004 Pedagogy and Innovations		
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
Disseminate the gamification handbook to 100 stake holders	Achieved; Disseminated the gamification handbook to 100 stakeholders on the 12th December 2025 at Kololo SSS. Stake holders included ministry officials, development partners, pre-primary and lower primary teachers, NCDC staff.	Nil
	100 copies of each of: literacy 1, literacy 2,numeracy, Physical Education, food and nutrition and personal Hygiene, and art and technology printed	Nil
One gap analysis report of the pedagogies used in the Lower secondary curriculum produced	Collected data for the study on: Examining Teachers' Pedagogical Practices used in the Implementation of the Lower Secondary from 25th May- 5th June, 2026 from the Central, Eastern, Western and Northern regions. Analysed and Entered data from 8th – 17th June, 2026 at NCDC premises. Report writing is on going.	One gap analysis report of the pedagogies used in the Lower secondary curriculum approved.
	100 Copies of the gamification handbook is ongoing.	100 Copies of the gamification handbook printed & distribute
	2 Training Manuals : one Primary and one Secondary and 2 Teaching Guides on Wisdom Pedagogy developed	Nil
	Printed 60 copies of Training Manual and 60 Teaching materials on Wisdom Pedagogy to support the training of lead facilitators	500 copies of Training Manual 1,200 Teaching materials on Wisdom Pedagogy printed & distributed.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
Train 200 Lead Facilitators on the 2 training Manuals of Wisdom Pedagogy	Partially achieved; 52 lead facilitators trained on the wisdom pedagogy handbooks for primary and secondary on from 25th to 28th June 2025 at Kololo SSS.	48 lead facilitators trained on the wisdom pedagogy handbooks for primary and secondary .

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		141,016.854
221011 Printing, Stationery, Photocopying and Binding		59,717.381
224008 Educational Materials and Services		154,661.907
	Total For Budget Output	**355,396.142**
	Wage Recurrent	0.000
	Non Wage Recurrent	355,396.142
	Arrears	0.000
	AIA	0.000
	Total For Department	**355,396.142**
	Wage Recurrent	0.000
	Non Wage Recurrent	355,396.142
	Arrears	0.000
	AIA	0.000

Department:005 Primary Education Curriculum

Key Service Area:320121 Curriculum Development

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
	Presented the Primary school syllabi for P.1-3 to ASB. The materials were recommended for approval by the Governing Council.	Nil
	11,000 copies of Nile English Coursebook 7 printed and distribution to least performing districts 45 districts 3800 schools.	Nil

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
	One Primary Curriculum Framework fine-tuned	Nil
	Partially achieved; 965 Kiswahili Teachers Trained on P.4 Kiswahili Curriculum	35 Kiswahili Teachers Trained on P.4 Kiswahili Curriculum
	Achieved; 200 Panel members oriented on their roles as panel members and the Competency Based Curriculum from 28th July- 4th August, 2025 at Canon Apollo Core PTC	Nil
Pilot and monitor the P.1 to 3 Curriculum in 100 Primary schools countrywide; Mapping of schools, Print and distribute materials, orient of 300 Teachers	Not done, pending validation of the P.1-3 curriculum which is on going.	Pilot and Monitoring Report for P. 1 to 3Curriculum
	Achieved; 1050 copies each of non-text book materials and the P.4 resource book printed.	1050 copies each of non-text book materials and the P.4 resource book printed, pending distribution.
	One Scope & Sequence Document for the primary curriculum fine-tuned and approved	Nil
Develop one copy each Assessment and Implementation Guidelines for Lower Primary (P.1-3) to support young Learners.	Draft Assessment and Implementation guidelines for Lower Primary (P.1-3) fine-tuned	One copy each Assessment and Implementation Guidelines for Lower Primary (P.1-3) quality assured and approved.
P.1 - 3 Syllabus documents translated into 6 Local Languages	Not achieved, pending validation of the P.3 syllabus documents.	P.1 - 3 Syllabus documents translated into 6 Local Languages
	Developed specifications and sample chapters for learner's books, teacher's resource books and teacher's guides for P.1-3 from 27th April to 10th May 2026 and 11th May 2026 – 24th May at St John Bosco Nyondo P.T.C. Materials were submitted to quality assurance.	Teacher and Learner Materials for P1-3 curriculum quality assured and approved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	33,072.742

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		168,586.269
222001 Information and Communication Technology Services.		3,000.000
224008 Educational Materials and Services		1,677,803.297
225101 Consultancy Services		440,726.263
227001 Travel inland		26,096.000
227004 Fuel, Lubricants and Oils		40,018.400
	Total For Budget Output	**2,389,302.971**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,389,302.971
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,389,302.971**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,389,302.971
	Arrears	0.000
	AIA	0.000
Department:006 Secondary Education Curriculum		
Key Service Area:320121 Curriculum Development		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
	Developed and fine tuned the 37 Upper Secondary Syllabi 10th- 22nd May, 2026 at Bishop Willis Core PTC. The materials were submitted to quality assurance.	37 Upper Secondary Curriculum Syllabus documents quality assured and approved.
	Achieved: Developed, fine-tuned and harmonised the Upper Secondary Curriculum Framework and Scope& Sequence 26th – 7th May , 2026 at Bishop Willis Core PTC. Draft Copies of the Upper Secondary Curriculum Framework and scope and sequence for 37 Subjects were presented to ASB and recommended for approval by the Governing Council.	Nil

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
Textbook specifications and sample textbook chapters for the 34 Upper Secondary syllabus materials developed	Developed Textbook specifications and sample textbook chapter for the 37 Upper Secondary syllabus subjects from the 26th May- 5th June,2026 at Bishop Willis Core PTC. Also developed teacher's guide to the sample textbook chapter from 8th-12th June,2026 at Kololo SSS. Materials were submitted to quality assurance.	Textbook specifications and sample textbook chapters for the 37 Upper Secondary syllabus materials quality assured and approved.
	Achieved ; The Assessment framework and guidelines were developed and approved by the Governing Council. They are undergoing typesetting by the Department of ICT.	Nil
	Achieved	Nil
	Achieved; Held a stakeholders consultative meeting at Imperial Royale Hotel on 26th March 2026. The meeting used a blended approach attracting a total of 930 participants. 100 participants attended physically while 830 attended through the online platforms.	Nil
Alpha-testing of all 34 subjects in the Upper Secondary	The Alpha testing of the 37 subjects in the Upper Secondary is on going	Report writing for the alpha test of the 37 subjects of the upper secondary curriculum materials.
Publishers oriented on the revised Upper secondary curriculum	Not achieved, not funded	Publishers oriented on the revised Upper secondary curriculum
Print and distribute of 18,000 copies of Guidelines for Project-based Learning and 6,000 copies of the Guidelines for Utilisation of time after Class Lessons at 2:55pm	18,000 copies of Guidelines for Project-based Learning and 6,000 copies of the Guidelines for Utilisation of time after Class Lessons at 2:55pm printed and distributed.	Nil
	Trained 583 Master Trainers on Utilization of Time After 2:55 pm and Project Based Learning Guidelines the 4 regions of Uganda.	Nil
Trialing and Piloting of Assessment Items for Advanced Level	The Trialing of the Assessment items was done in 64 schools attracting 1,411 respondents countrywide. A detailed report on the findings was developed and assessment items were finetuned and approved.	Nil

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		2,414,158.178
221011 Printing, Stationery, Photocopying and Binding		51,388.497
222001 Information and Communication Technology Services.		995.223
224008 Educational Materials and Services		647,514.939
227001 Travel inland		29,310.000
	Total For Budget Output	**3,143,366.837**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,143,366.837
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,143,366.837**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,143,366.837
	Arrears	0.000
	AIA	0.000
Department:007 Special Needs Education		
Key Service Area:320121 Curriculum Development		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
	Achieved; presented the adapted lower secondary syllabi materials for : History and political education, Christian religious education, Islamic Religious Education, Geography, Mathematics, Nutrition and food technology, agriculture, ICT, Entrepreneurship and English to ASB. The materials were recommended for approval by the Governing Council	Nil

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
1000 copies of the Uganda Sign Language learner's book and Orientation Manual for (S.1-4) to 24 Schools offering Uganda Sign Language to support learners with special need Print and distribute	Not achieved, pending development of	1000 copies of the Uganda Sign Language learner's book and Orientation Manual for (S.1-4) to 24 Schools offering Uganda Sign Language to support learners with special need Print and distribute
	100 copies of the adapted Geography and 100 copies of adapted Mathematics printed in preparation for the pilot.	Nil
Dissemination of Geography and Mathematics materials to 200 stakeholders	Not achieved, not funded	adapted Geography and Mathematics materials to disseminated to 200 stakeholders
One revised Primary one curriculum adapted	Not achieved, not funded	One revised Primary one curriculum adapted

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		32,617.067
221011 Printing, Stationery, Photocopying and Binding		914.000
227001 Travel inland		360.000
	Total For Budget Output	**33,891.067**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,891.067
	Arrears	0.000
	AIA	0.000
	Total For Department	**33,891.067**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,891.067
	Arrears	0.000
	AIA	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Vote Function:02 General Administration and Support Services		
Departments		
Department:001 General Administration and Support Services		
Key Service Area:320121 Curriculum Development		
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
1800 kg of sugar, 1800 packets of tea leaves, 500 bars of soap and meals for 50 management meetings procured	450 kg of sugar, 450 packets of tea leaves, 125 bars of soap and meals for 20 management meetings procured	Nil
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Printing, stationary, photocopying and binding	Printing, stationary, photocopying and binding services procured .	Nil
Gratuity expenses paid	Gratuity expenses paid	Nil
8 Management meetings conducted	5 Management meetings conducted	Nil
4 quarterly monitoring and evaluation reports retreats for management held	Not achieved, not funded	4 quarterly monitoring and evaluation reports retreats for management held
Dissemination of one NCDC Strategic Plan to 200 stakeholders	Not achieved, not funded	One endline evaluation report and NCDC Strategic Plan disseminated
100 copies of NCDC revised strategic plan 100 copies of the Evaluation report printed and distributed	150 copies of NCDC revised strategic plan printed and distributed.	100 copies of the Evaluation report printed and distributed.
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Litigation and related expensed paid	Litigation and related expensed paid	Nil

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
135 NCDC staff trained	The training of NCDC staff on ; NCDC organisational policies, the Employment Act, and relevant labor laws, specialised training sessions on emotional intelligence, stress management for women, and pre-retirement planning to enhance overall staff welfare and institutional efficiency are on going	Nil
Machinery, 2 Equipment (Generator and Elevator), and 10 motor vehicles maintained	Machinery, 2 Equipment (Generator and Elevator), 10 motor vehicles and fire extinguishers maintained	Nil
NCDC buildings and structures maintained.	Achieved; Renovated guardsman's house by installing toilets and electricity, installed solar security lights at the centre, conducted plumbing works for for block A and B, conducted electrical works for block A and B and painted block A.	Nil
Fuel, Oils and lubricants purchased	Fuel, Oils and lubricants purchased	Nil
	Medical Insurance for 135 staff procured	Nil
1quarterly monitoring and evaluation reports developed	1 quarterly monitoring and evaluation reports developed	Nil
	Comprehensive insurance for 7 motor vehicles and the NCDC Printery paid	Nil
	Ground rates for KCCA paid	Nil
Guard and security services procured	Guard and security services procured	Nil
Cleaning and sanitation services procured	Cleaning and sanitation services procured	Nil
Electricity paid for	Electricity paid for	Nil
Water expenses cleared	Water expenses cleared	Nil
salaries for 132 staff paid	Salaries for 135 staff paid	Nil
NSSF contributed to	NSSF contributed to	Nil
Incapacity, death benefits and funeral expenses paid	Incapacity, death benefits and funeral expenses paid	Nil
	6 Professional bodies subscribed to	Nil
50 small office equipment and consumables, ICT supplies paid for	Small office equipment and consumables, ICT supplies paid for	Nil

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
50 messages developed, 50 brand materials procured, 20 TV appearing hosted 10 radio spot messages developed, 20 bundles of airtime for print and electronic media procured, and 4 press conferences organised.	2 radio talk shows on Radio Sapientia 2 TV talk shows on NTV and UBC Digital platforms (X, LinkedIn, Instagram, TikTok and WhatsApp Channels). seven promotional videos for the NCDC 2nd international conference conducted.	Nil
Produce 150 video messages (vignettes), procure 10 branding materials, arrange 24 TV talk shows, run 50 infomercials (radio spot messages), publish 24 print media articles, design 48 multimedia messages for social media pages, arrange 4 press conferences,	2 radio talk shows on Radio Sapientia ,2 TV talk shows on NTV and UBC, Digital platforms (X, LinkedIn, Instagram, TikTok and WhatsApp Channels).seven promotional videos for the NCDC 2nd international conference conducted.	Nil

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	221,684.192
211102 Contract Staff Salaries	2,163,499.546
211104 Employee Gratuity	469,573.856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,563.578
211107 Boards, Committees and Council Allowances	275,704.650
212101 Social Security Contributions	198,804.442
212102 Medical expenses (Employees)	75,000.000
212103 Incapacity benefits (Employees)	39,795.224
221001 Advertising and Public Relations	49,950.000
221002 Workshops, Meetings and Seminars	141,169.410
221003 Staff Training	46,451.744
221004 Recruitment Expenses	40,000.000
221008 Information and Communication Technology Supplies.	440,983.357
221009 Welfare and Entertainment	182.347
221010 Special Meals and Drinks	2,000.000
221011 Printing, Stationery, Photocopying and Binding	23,752.619
221012 Small Office Equipment	8,734.000
221017 Membership dues and Subscription fees.	7,388.500

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221020 Litigation and related expenses	22,000.000
223001 Property Management Expenses	124,915.812
223002 Property Rates	2,400.000
223004 Guard and Security services	18,600.000
223005 Electricity	29,720.000
223006 Water	18,574.763
225101 Consultancy Services	227,402.000
226001 Insurances	130,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	2,050.000
228001 Maintenance-Buildings and Structures	30,917.500
228002 Maintenance-Transport Equipment	50,258.973
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,185.000
228004 Maintenance-Other Fixed Assets	55,800.000
Total For Budget Output	**5,148,061.513**
Wage Recurrent	2,385,183.738
Non Wage Recurrent	2,762,877.775
Arrears	0.000
AIA	0.000
Total For Department	**5,148,061.513**
Wage Recurrent	2,385,183.738
Non Wage Recurrent	2,762,877.775
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1974 Institutional Development of National Curriculum Development Centre

Key Service Area:560045 Strategic Planning and Development

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1974 Institutional Development of National Curriculum Development Centre		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
3 Units of Mobile shelves procured	Not achieved, not funded	3 Units of Mobile shelves procured
One Dspace software Purchased and installed.	One Dspace software Purchased and installed.	Nil
		Insufficient quarterly release
01 Power stabiliser procured	Power stabilizer not purchased	Nil
	Not achieved, Not funded.	45 Security CCTV Camera configured
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
2 Desk Printers, 1 Heavy duty Digital printer / scanner, 1 high capacity Printer procured.	Not achieved, not funded	2 Desk Printers, 1 Heavy duty Digital printer / scanner, 1 high capacity Printer procured.
	Achieved; 17 All in One Desktops Computers purchased and delivered.	Nil
	Not achieved, not funded.	Motor vehicle GPRS system for 9 vehicles procured
	09 Office tables and 13 office chairs procured	Nil

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312229 Other ICT Equipment - Acquisition		70,295.000
312235 Furniture and Fittings - Acquisition		59,938.100
	Total For Budget Output	**130,233.100**
	GoU Development	130,233.100
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**130,233.100**
	GoU Development	130,233.100

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:03 Research, Consultancy and Library Services		
Departments		
Department:002 Literature Bureau		
Key Service Area:000076 Promotion of Indeginuous languages		
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented		
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning		
	Achieved; Validated the terminology handbook with 100 participants comprising of Teachers, MoES, Lecturers, Guest Speakers, members of language boards, Staff and panelists of the Literature Bureau and Staff of NCDC. The validation took place at Kyambogo University on 21st August 2025. Incorporated feedback from the validation into the terminology handbook from 25th August -1st September 2025 from Bishop wills Core PTC Iganga.	Nil
	Partially achieved; 250 copies each of Lugisu, Lebjonam, Lebthur, Kuku, Nubi and Kupsapiiny orthographies have been printed and distributed to respective language boards.	100 copies of Facilitators Guide to terminology 18 titles of the 9 local languages board; 500 copies of the Folktales for Jopadhola and Karimojong printed and distributed.
	Presented the ECCE and P1-3 Terminologies in Runyankore-Rukiga, Lebacoli, Ateso, Kupsabiny and Leb-Jonam to ASB. The materials were deferred .	ECCE Terminologies for 5 languages of : Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam presented to ASB and approved by the governing council.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented		
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning		
	54 terminology developers from 5 language boards of: Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam trained. Participants comprised of panelists of the Literature Bureau, NCDC Staff, ECCE teachers, secondary teachers, ECCE tutors, language board members. The training was conducted from 7th -14th September 2025 at Bishop wills core PTC Iganga.	Nil
One language board, one writing panel one orthography for Lugwe formed	One language board, one writing panel one orthography for Lugwe formed	Nil

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		5,929.605
221011 Printing, Stationery, Photocopying and Binding		34.249
224008 Educational Materials and Services		4,502.615
227001 Travel inland		320.000
227004 Fuel, Lubricants and Oils		88.000
	Total For Budget Output	**10,874.469**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,874.469
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,874.469**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,874.469
	Arrears	0.000
	AIA	0.000

Department:003 Printing and Production

Key Service Area:000056 Data Management

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
8 pcs RICOH PRO C5300s Pro - print Cartridge 01 C5300 Staple refill cartridge for SR5110/5120 , 2 pcs Thermal Lamination Roll , Duplo Pfi 2100 PUB,PERFECTA 115 Guillotine Spare parts package, One Protectives gear for works Procured	Not purchased, not funded	Nil
	One NCDC printery maintained and serviced	Nil
	One stabiliser for the printery procured	Nil

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
228004 Maintenance-Other Fixed Assets		16,046.212
	Total For Budget Output	**16,046.212**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,046.212
	Arrears	0.000
	AIA	0.000
	Total For Department	**16,046.212**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,046.212
	Arrears	0.000
	AIA	0.000

Department:004 Quality Assurance and Publishing

Key Service Area:320035 Quality, Standard and Accreditation

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
Evaluate, edit, proof-read and quality assure 50 documents developed by Departments/Units of NCDC	634 documents developed by Departments/Units of NCDC Evaluated, edited, proof-read and quality assured	Nil

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
Evaluate 15 documents developed by external writers; Vet 2 alternative curricula	Evaluate 42 documents developed by external writers;	Nil
	The printing of 1050 copies of the NCDC Publishing Guide is on going.	Nil
	56 NCDC staff oriented on the revised the NCDC Publishing Guide	64 NCDC staff oriented on the revised the NCDC Publishing Guide

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		87,879.219
221011 Printing, Stationery, Photocopying and Binding		5,123.000
224008 Educational Materials and Services		80,359.671
	Total For Budget Output	**173,361.890**
	Wage Recurrent	0.000
	Non Wage Recurrent	173,361.890
	Arrears	0.000
	AIA	0.000
	Total For Department	**173,361.890**
	Wage Recurrent	0.000
	Non Wage Recurrent	173,361.890
	Arrears	0.000
	AIA	0.000

Department:005 Research and Consultancy

Key Service Area:000022 Research and Development

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
	Received 110 abstracts reviewed 38 full papers for the conference. 100 participants registered online and received 30 updated abstracts, PPTs and biodata of the authors. The 2nd international conference is planned for the 21st and 22nd August 2026	2nd International Conference on Curriculum Development and Education to disseminate and promote general and better knowledge and understanding of new curricula, teaching, methods and teaching aids organised.
	Validated the study findings on Assessment of the most feasible languages to be adopted as medium of instruction for lower primary regionally with various stakeholders; teachers, cultural leaders, MoES, and other education development partners. The study was validated with 479 participants. Validation was done from 25th August to 17th September 2025 from 7 regional training Centre; Moroto high school, Mbale SS, Duhaga S.S, Canon Apolo core PTC, Luwero S.S, Gulu Core PTC and Arua Core PTC and one national Centre at Essella country hotel. The validation exercise recommended 26 languages to be used as a medium of instruction at Lower primary. The validation report is in place.	Nil
	Achieved, NCDC Journal Registered and indexed to international Databases	Nil
Evaluation of the performance of Lower Secondary Curriculum	Entered and analysed data and developed a report for the evaluation of performance of lower secondary Curriculum developed	One Evaluation report of the performance of lower secondary Curriculum approved.
Development, printing and distribution of 4 issues of the NCDC Statistical Abstract	Not achieved, pending development and approval of the statistical abstract.	1 issues of the NCDC Statistical Abstract Developed, printed and distributed

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
1 issue of the NCDC Statistical Abstract 1 Statistical Strategic Plan Developed 100 copies of the Abstract 10 copies of Statistical Strategic printed and distributed	Self evaluation for departments was completed to enable data collection for the development strategic plan, constituted a statistical committee for NCDC and developed one draft strategic plan for Statistical Abstract.	1 Statistical Strategic Plan approved. 1 issue of the NCDC Statistical Abstract developed 100 copies of the Abstract and 10 copies of Statistical Strategic printed and distributed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		11,162.671
221011 Printing, Stationery, Photocopying and Binding		23,000.000
224008 Educational Materials and Services		7,446.292
224011 Research Expenses		276,534.576
227001 Travel inland		31,500.000
227004 Fuel, Lubricants and Oils		6,500.000
	Total For Budget Output	**356,143.539**
	Wage Recurrent	0.000
	Non Wage Recurrent	356,143.539
	Arrears	0.000
	AIA	0.000
	Total For Department	**356,143.539**
	Wage Recurrent	0.000
	Non Wage Recurrent	356,143.539
	Arrears	0.000
	AIA	0.000

Department:006 Science, Technology and Equipment Production

Key Service Area:320117 Delivery of Instructional Materials

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
	Achieved; Repaired 963 laboratory equipment and glass ware in four (04) secondary schools in the Kabarole region. Nyakasura School, Kyebambe Girls, St. Leos College-Kyegobe, Kaboyo S.S	Nil
NCDC STEPD Workshop machinery serviced and maintained.	NCDC STEPD Workshop machinery serviced and maintained.	Nil
Non-textbook teaching materials, ECD play materials and Scholastic materials produced for sale: (30 sets of building blocks, 50 sets of letters, 50 sets of letter puzzles,30 toys, 15 sets of animal jigsaws, and 20 pieces of 3D models produced	Achieved; 53 pcs Whatson bridges , 90 pcs T-Squares , 03 pcs Blackboards , 03 pcs Blackboard stands , 641 pcs Building blocks , 30pcs Toys , 50 pcs Potentiometers , 30 pcs of 3D models, and 25 pcs Abacuses produced.	Nil
	56 Science teachers & 42 (78M, 20 F) Laboratory technicians were trained. Participants were from Greater Masaka, Mityana & Mpigi District. The training took place at Masaka S.S.S from 8th to 13th December 2025.	Nil
	Assembled parts of a ripple tank prototype.	One ripple tank prototype approved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:007 Documentation and Library Services

Key Service Area:320121 Curriculum Development

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
1 Editions of the Curriculum Tree Magazine produced	08 articles of the 7th issue of the Curriculum Tree Magazine collected	1 Editions of the Curriculum Tree Magazine produced
	e-Resources and membership to CUUL subscribed to	Nil
	200 ISBNs Purchased	Nil
Newspapers for the 3 dailies (New vision, Monitor and Observer) purchased	Newspapers for the 3 dailies (New vision, Monitor and Observer) purchased	Nil
Newspapers bound and preserved	40 Volumes of newspapers bound	Nil
20 copies of print copies purchased	11 New titles of print copies purchased	09 copies of print copies purchased

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		813.000
	Total For Budget Output	**813.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	813.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**813.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	813.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**12,199,591.524**
	Wage Recurrent	2,385,183.738
	Non Wage Recurrent	9,684,174.686
	GoU Development	130,233.100
	External Financing	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.750	3.750	3.750	2.833	100.0 %	76.0 %	75.5 %
	Non-Wage	10.042	10.042	10.042	9.705	100.0 %	96.6 %	96.6 %
Devt.	GoU	0.065	0.065	0.026	0.000	40.1 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**13.856**	**13.856**	**13.818**	**12.538**	**99.7 %**	**90.5 %**	**90.7 %**
Total GoU+Ext Fin (MTEF)		**13.856**	**13.856**	**13.818**	**12.538**	**99.7 %**	**90.5 %**	**90.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**13.856**	**13.856**	**13.818**	**12.538**	**99.7 %**	**90.5 %**	**90.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**13.856**	**13.856**	**13.818**	**12.538**	**99.7 %**	**90.5 %**	**90.7 %**
Total Vote Budget Excluding Arrears		**13.856**	**13.856**	**13.818**	**12.538**	**99.7 %**	**90.5 %**	**90.7 %**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**13.856**	**13.856**	**13.817**	**12.538**	**99.7 %**	**90.5 %**	**90.7%**
Vote Function:01 Ethics and Integrity	13.856	13.856	13.817	12.538	99.7 %	90.5 %	90.7%
Total for the Vote	**13.856**	**13.856**	**13.817**	**12.538**	**99.7 %**	**90.5 %**	**90.7 %**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Ethics and Integrity		
0.337	Bn Shs	Department : 003 General Administration and Support Services
	Reason: Members of the Tribunal joined in January and were only paid half	
Items		
0.038	UShs	273104 Pension
		Reason:
0.299	UShs	211104 Employee Gratuity
		Reason:
0.026	Bn Shs	Project : 1975 Institutional Development of Directorate of Ethics and Integrity
	Reason: 0	
Items		
0.026	UShs	221008 Information and Communication Technology Supplies.
		Reason:

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Ethics and Integrity			
Department:001 Coordination of National Anti-Corruption Strategies (NACS)			
Key Service Area: 460120 Anti Corruption Inter-Agency Forum services			
PIAP Output: 16413301 Monitoring of Government programmes strengthened			
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of IAF joint Inspections conducted	Number	2	0
Department:002 Ethics			
Key Service Area: 440011 National Ethical Education and Outreach			
PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption			
Programme Intervention: 164111 Enhance public demand for accountability			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of functional partnerships	Number	60	60
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved			
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of MDAs and LGs trained on National Ethical Values	Number	33	33
Department:003 General Administration and Support Services			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Internal Audit reports produced and submitted	Number	4	4
No. of Procurement Reports Produced and Submitted	Number	4	4
No. of performance reports submitted	Number	4	4
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2	2

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Ethics and Integrity

Department:003 General Administration and Support Services

Key Service Area: 460122 Anti Corruption Communication and public relations

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of public relations engagements conducted	Number	8	8

Key Service Area: 460150 Leadership Code Tribunal

PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved

Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Case disposal rate at the leadership code Tribunal	Percentage	82%	64.6%

Department:005 Law, Policy Formulation and Dissemination

Key Service Area: 460123 Anti-corruption legal services

PIAP Output: 16211101 Policies developed for national socio-economic transformation

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies developed/reviewed	Number	3	3

PIAP Output: 16211103 Certainty of laws and regulations ensured

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of anti-corruption laws and regulations simplified	Number	2	2

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MDAs complaint with UNCAC protocols	Percentage	50%	
Number of Reviews conducted	Number	3	3

PIAP Output: 16413103 Asset Recovery Framework strengthened

Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Value of assets recovered	Value	0	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Ethics and Integrity

Department:007 Religious Affairs

Key Service Area: 460124 Coordination and regulation of all religious and faith organisations

PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption

Programme Intervention: 164111 Enhance public demand for accountability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of functional partnerships	Number	15	15

Project:1975 Institutional Development of Directorate of Ethics and Integrity

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of retooling budget implemented	Percentage	100%	0

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Performance highlights for the Quarter

- Consultation of key stakeholders in the fight against corruption continued. Draft NACS in place pending approval by Top Management .
-DIPF follow-ups and support supervision meetings were conducted in 30 district Local governments across the country namely; Bukwo, Kapchorwa, Kween, Amudat etc.
-One Task-force meeting on developing the Terms of Reference for operationalization of the ACCPPP Committee mandate was conducted.
-The Annual ACPPP performance review workshop was conducted at DEI Board room.
-DIPF capacity building workshops were conducted in Bushenyi, Soroti and Mbale sub-region centers.
-Nine capacity building trainings for Head Teachers/Deputies, Senior Women/ men teachers, Matrons and Patrons, House Masters on integrating NEVs in schools environment conducted in Kyotera, Masaka, Buvuma etc.
-Three sensitization meetings for leaders of Bugisu, Kumam and Buruli Cultural institutions on their roles in inculcating values among their subjects and the NEVP were conducted.
-Two regional stakeholders dissemination meetings on the NEVPs were conducted in Iganga for Busoga sub-region and Tororo for Bukedi sub-region.
-Five Task- force meetings to initiate the NEVPs Review process were conducted
-Two dissemination meetings of the Business Code of Ethics and the NEVPs with Private Sector/business community were conducted in Busia town and Jinja city.
-Held 2 Engagement Meetings with RFO leaders in the districts of Rakai and Masindi and empowered them on rebuilding morals among youth and families using the NEVPs.
-Data collection exercise was conducted on all RFOs in the Acholi sub-region and Mityana. Data has so far been received from 1361 RFOs and more is expected.
-A meeting of the Integrity Focal Persons and Internal Auditors was conducted, at which they were taken through the Simplified Uganda Integrity Assessment Scorecard, (UGIAS) to ensure its effective implementation in MDAs.
-2 meetings of the Inter Agency Forum (IAF) Legal Task Force were held

Variances and Challenges

-Limited funds due to small budget allocation for the entity
-Obsolete transport, furniture and IT equipment due to a limited retooling budget.
-Staffing gaps which directly affects performance
-Some key activities were affected as most of the stakeholders were heavily involved in political Campaigns.
-The LCT members were appointed mid financial year.
-Key provisions of the Anti-Pornography Act were declared null and void by the Constitutional Court, for inconsistency with the Constitution. This was in a Constitutional Petition which had been pending since 2014. This is an impediment to the PCC. However, the Attorney filed an appeal with the Supreme Court.

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**13.856**	**13.856**	**13.817**	**12.538**	**99.7 %**	**90.5 %**	**90.7 %**
Vote Function:01 Ethics and Integrity	**13.856**	**13.856**	**13.817**	**12.538**	**99.7 %**	**90.5 %**	**90.7 %**
000003 Facilities and Equipment Management	0.065	0.065	0.026	0.000	40.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	7.986	7.986	7.986	6.733	100.0 %	84.3 %	84.3 %
440011 National Ethical Education and Outreach	1.100	1.100	1.100	1.100	100.0 %	100.0 %	100.0 %
460120 Anti Corruption Inter-Agency Forum services	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
460122 Anti Corruption Communication and public relations	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
460123 Anti-corruption legal services	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
460124 Coordination and regulation of all religious and faith organisations	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
460150 Leadership Code Tribunal	2.505	2.505	2.505	2.505	100.0 %	100.0 %	100.0 %
Total for the Vote	**13.856**	**13.856**	**13.817**	**12.538**	**99.7 %**	**90.5 %**	**90.7 %**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.494	1.494	1.494	1.324	100.0 %	88.6 %	88.6 %
211102 Contract Staff Salaries	2.255	2.255	2.255	1.509	100.0 %	66.9 %	66.9 %
211104 Employee Gratuity	0.946	0.946	0.946	0.647	100.0 %	68.4 %	68.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.218	1.218	1.218	1.218	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.745	0.745	0.745	0.745	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.065	0.065	0.061	0.035	93.7 %	53.8 %	57.5 %
221009 Welfare and Entertainment	0.606	0.606	0.606	0.606	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.104	0.104	0.104	0.104	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.045	0.045	0.010	0.010	22.3 %	22.3 %	100.0 %
221016 Systems Recurrent costs	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
223005 Electricity	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.288	1.288	1.288	1.288	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.848	0.848	0.848	0.848	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	2.505	2.505	2.505	2.505	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
273104 Pension	0.060	0.060	0.060	0.022	100.0 %	36.1 %	36.1 %
281401 Rent	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
Total for the Vote	**13.856**	**13.856**	**13.817**	**12.538**	**99.7 %**	**90.5 %**	**90.7 %**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**13.856**	**13.856**	**13.817**	**12.538**	**99.72 %**	**90.49 %**	**90.74 %**
Vote Function:01 Ethics and Integrity	**13.856**	**13.856**	**13.817**	**12.538**	**0.00 %**	**0.00 %**	**90.7 %**
Departments							
001 Coordination of National Anti-Corruption Strategies (NACS)	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
002 Ethics	1.100	1.100	1.100	1.100	100.0 %	100.0 %	100.0 %
003 General Administration and Support Services	10.791	10.791	10.791	9.538	100.0 %	88.4 %	88.4 %
005 Law, Policy Formulation and Dissemination	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
007 Religious Affairs	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
Development Projects							
1975 Institutional Development of Directorate of Ethics and Integrity	0.065	0.065	0.026	0.000	40.1 %	0.0 %	0.0 %
Total for the Vote	**13.856**	**13.856**	**13.817**	**12.538**	**99.7 %**	**90.5 %**	**90.7 %**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Ethics and Integrity		
Departments		
Department:001 Coordination of National Anti-Corruption Strategies (NACS)		
Key Service Area:460120 Anti Corruption Inter-Agency Forum services		
PIAP Output: 16413301 Monitoring of Government programmes strengthened		
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery		
1 IAF field joint inspections report and 1 set of minutes of the IAF meetings	-The Quarterly IAF working group meeting was conducted in the DEI boardroom. This was to review the Action plan to eliminate corruption. -The IAF field joint inspections was not implemented.	Two reports on IAF field joint inspections. This activity was greatly affected by the political season and was re-prioritized within for the IAF review
-1 field monitoring report on adoption and implementation of ZTCP	-Consultation of key National leaders and stakeholders in the fight against corruption continued. Draft NACS in place. -Monitoring on adoption and implementation of ZTCP was Not implemented.	1 field monitoring report on adoption and implementation of ZTCP

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000
221001 Advertising and Public Relations		10,691.176
221002 Workshops, Meetings and Seminars		17,000.000
221009 Welfare and Entertainment		23,500.000
227001 Travel inland		55,500.000
227004 Fuel, Lubricants and Oils		44,999.993
	Total For Budget Output	**191,691.169**
	Wage Recurrent	0.000
	Non Wage Recurrent	191,691.169
	Arrears	0.000
	AIA	0.000
	Total For Department	**191,691.169**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	191,691.169
	Arrears	0.000
	AIA	0.000
Department:002 Ethics		
Key Service Area:440011 National Ethical Education and Outreach		
PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption		
Programme Intervention: 164111 Enhance public demand for accountability		
-Conduct follow up and support supervision for 30 DIPFs	One field activity report produced and submitted. DIPF follow-ups and support supervision meetings were conducted in 30 district Local governments across the country namely; Bukwo, Kapchorwa, Kween, Amudat, Nabilatuk, Kapelabyong, Butebo, Butaleja, Bududa, Namisindwa, Manafwa, Buvuma, Buikwe, Bulisa, Pakwach, Nebbi, Madi Okolo, Adjuman, Moyo, Yumbe, Koboko, Maracha, Zombo, Bundibugyo,Nwoya,Oyam,Apac,Kwania, Serere,Ngora,Bukedea. Critical challenges affecting the operations of the DIPFs were raised as luck of funding for forum activities and inadequate knowledge and skills on the DIPF concept by forum members. In all districts visited it was agreed that DEI should organize fresh DIPF capacity building workshops and also formally launch the said forums. It was also agreed that both DEI and respective district local government devise ways of raising funds for DIPF operations.	None

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption		
Programme Intervention: 164111 Enhance public demand for accountability		
-Conduct one support supervision meetings with regional ACPPP Partners. -Conduct ACPPP Annual Review workshop on performance of Civil Society Organization, partners in anti-corruption	One review report produced and submitted. The Annual ACPPP performance review workshop was conducted at DEI Board room. Arising from the meeting, members committed themselves on performance gaps identified during the review for both the state and non-state actors. Follow-up and support supervision meeting on corruption issues raised by Anti-Corruption CSOs was conducted in Masaka city (South Buganda Anti-corruption coalition. One Task-force meeting on developing the Terms of Reference for operationalization of the ACCPPP Committee mandate. The Task-force has embarked on the assignment and we expected the final product within the timeframe allocated	NONE
-Conduct 2 capacity building meetings for Integrity focal point persons in selected MDAs -Conduct 3 capacity building sessions and launch for DIPFs to coordinate and improve work ethics and effective leadership in 30 Local Governments.	Two consolidated field activity reports produced and submitted. Capacity building meetings for Integrity focal point persons was conducted by Legal Department in collaboration with Ethics. Staff of selected MDAs were sensitized on issues of accountability and integrity. It is envisaged that there will be improvement in service delivery in their respective institutions. Capacity building workshops for DIPFs were conducted in Bushenyi, Soroti and Mbale sub-region centers. The DIPF members appreciated the DIPF platform to promote accountability and integrity in service delivery but raised the concern of luck of funding for their operations and it was agreed that DEI takes up the matter with Ministry of Finance and local government.	None

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
-Conduct 3 capacity building trainings for Head Teachers/ Deputies, Senior Women/men teachers, Matrons and Patrons, House Masters on integrating National Ethical Values in schools environment	One consolidated field activity report produced and submitted. Six capacity building trainings for Head Teachers/Deputies, Senior Women/ men teachers, Matrons and Patrons, House Masters on integrating National Ethical Values in schools environment conducted in Namayingo, Kaliro, Butaleja, Budaka, Kumi and Kiryandongo districts. The trainings were successful with almost 100% turn out of teachers selected for the trainings. There was an appeal to DEI made by the school administrators to organize more of such meetings to cover all secondary schools in the country. It was agreed that similar meetings be organized for students who are the major target groups	None
-Conduct sensitization meetings with leaders of 2 cultural institutions to mainstream NEVS among their subjects. -Conduct 2 regional stakeholders dissemination meetings of the NEVs	Two consolidated field activity reports produced and submitted. Three sensitization meetings for leaders of Bugisu, Alur, Kumam and Buruli Cultural institutions on their roles in inculcating values among their subjects and the National Ethical Values Policy were conducted. Arising from the trainings, it was agreed that DEI should organize similar capacity building meetings for all the councils of cultural institutions Two regional stakeholders dissemination meetings on the National Ethical Values Policy were conducted in Iganga for Busoga sub-region and Tororo for Bukedi sub-region. The targeted participants selected from key stakeholders of the regions appreciated the need to inculcate ethical values in society especially the youth	None

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
-Conduct 5 task force meetings to initiate the National Ethical Values Policy and Standards (NEVPS) Review process -Develop Ethics Manuals and guidelines to inculcate values among the stakeholders	Two sets of Minutes produced and submitted Two Task- force meetings to initiate the National Ethical Values Policy and Standards (NEVPS) Review process were conducted. It's hoped the revised NEVS will go a long way to address the concerns of stakeholders that have been raised overtime. A road map was developed to guide the process. Its envisaged that the new ethics manual will become a guiding document for staff during field trainings	None
-Conduct dissemination meetings of the business code of ethics with Private Sector/business community in 3 cities	Two consolidated field activity reports produced and submitted Two dissemination meetings of the Business Code of Ethics and the National Ethical values policy with Private Sector/ business community were conducted in Busia town and Jinja city. Arising from the dissemination meetings conducted, we expect to see quality products in the market.	One report
-Conduct consultative meetings with key stakeholders on the relevant legal frame works to fight pornography, design and develop systems to rehabilitate victims. -Conduct regular Inspections of pornography hot spots -Conduct meetings with media teams	One consolidated field activity report produced and submitted. Three capacity building trainings for Head Teachers/ Deputies, Senior Women/ men teachers, Matrons and Patrons, House Masters on integrating National Ethical Values on the dangers of pornography were conducted in Kyotera, Masaka, Buvuma, districts. There was an appeal to DEI made by the school administrators to organize more of such meetings to cover all secondary schools in the country. It was also agreed that similar meetings be organized for students who are the major target groups. Arising from the trainings ,there is hope that there will be improved discipline among school administrators including children	None

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
-Conduct Situational Analysis on the prevalence of Pornography	No activity taken until the Anti-pornography Act is revised and approved by Parliament	4 reports

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		113,115.398
221002 Workshops, Meetings and Seminars		115,614.490
225101 Consultancy Services		25,000.000
227001 Travel inland		25,003.935
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	**303,733.823**
	Wage Recurrent	0.000
	Non Wage Recurrent	303,733.823
	Arrears	0.000
	AIA	0.000
	Total For Department	**303,733.823**
	Wage Recurrent	0.000
	Non Wage Recurrent	303,733.823
	Arrears	0.000
	AIA	0.000

Department:003 General Administration and Support Services

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
-Process Salaries, Pension & Gratuity. -Process Statutory allowances for Hon MoSEI, PS and entitled officers -Manage Overhead costs (cleaning, rent and utilities) -Maintenance and update of the Resource Center -Fuel facilitation	-Processed Pension, Gratuity and Salaries for April, May, June. -All Statutory allowances were Processed. -Managed Overhead costs (cleaning, rent and utilities) -Provided Fuel facilitation to entitled officers	None

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
-Physical & Financial Accountability reporting undertaken -Annual reporting and accountability undertaken -Financial Accounting reports prepared and submitted. Audit recommendations implemented -Board of Survey facilitated, facilitation contracts committe	-Processed all payments for the fourth quarter -Facilitated the contracts committee	None
-Identify Staffing gaps and declare vacancies for filling -Prepare and implement Recruitment plans -Prepare & implement Staff training needs analysis & training plan	-90% of the staff Appraised (45 out of 50 Staff appraised) -Two (2) staff supported for career development (33 staff in total)	None
-Procure ICT equipment including software -Update & maintain DEI website -Facilitate Basic ICT support -Payment for Antivirus and associated software -Maintenance of ICT & electronic related data processing equipment fully functional	-Provided Basic ICT support	
-Physical records Management & archiving. -Standard records management policies and procedures implemented	Registry provided postage and courier services. They received, delivered and archived letters and files	None
-Financial Management & IT Systems Review -Audit Procurement, Inventory & Asset management processes . -Audit Risk Profiling and mitigation ofHuman Resource Management processes and payroll -Implement the Internal and Auditor Generals Recommendation	-Prepared the quarter four Internal Audit report -Provided Financial Management through Auditing performance of previous quarters	None
-Mainstream gender and equity, HIV and AIDS, and the environment in DEI activities	-Commemorated the Candle light memorial event on 19 may 2026	
-Develop and implement Annual work plan, Quarterly plans and Budgets -Undertake review of Quarterly Performance -Monitor Funded activities -Prepare the quarterly procurement plans	Prepared and submitted the final Approved Budget Estimates prepared and submitted quarter three performance report.	None
-Monitor Funded interventions. Prepare M&E Reports -Hold Quarterly and Annual Performance reviews -Participate in the Governance and security Program Planning and Budgeting Reviews	The strategic plan was approved by the National Planning Authority and Certificate of Approval delivered to DEI	None

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
-Update Assets Register and engrave equipment -Update Stores ledger , verify Items received, Ascertain Status of DEI Assets -Repair all office facilities and equipment -Equipping offices, Stores and PDU. -Repair and servicing of DEI Motor vehicles	-Updated Stores ledger , Items received were verified, Ascertained the Status of DEI Assets -Repaired office facilities and equipment. -Repaired and serviced DEI Motor vehicles on case by case basis	None
-Undertake Staff performance appraisal -Facilitate Staff Rewards and sanctions Committee -Review of client charter -Facilitate Staff welfare and wellness activities -Support to staff living with HIV/AIDS	-Undertook Staff performance appraisal including the PS appraisal. -Facilitated Staff welfare and wellness activities like Gym and office wear -Supported staff living with HIV/AIDS through counselling and incorporated HIV/AIDs programs in all DEI activities	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	326,015.552
211102 Contract Staff Salaries	483,750.000
211104 Employee Gratuity	647,314.644
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,700.000
212102 Medical expenses (Employees)	5,000.000
221001 Advertising and Public Relations	18,803.500
221003 Staff Training	38,698.140
221007 Books, Periodicals & Newspapers	9,947.861
221008 Information and Communication Technology Supplies.	11,999.959
221009 Welfare and Entertainment	117,696.765
221011 Printing, Stationery, Photocopying and Binding	54,471.880
221012 Small Office Equipment	2,600.000
221016 Systems Recurrent costs	27,500.000
221017 Membership dues and Subscription fees.	2,750.000
222001 Information and Communication Technology Services.	2,750.379
222002 Postage and Courier	1,900.000
223001 Property Management Expenses	16,000.000
223004 Guard and Security services	22,918.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223005 Electricity	21,117.930
224004 Beddings, Clothing, Footwear and related Services	23,965.799
227001 Travel inland	115,947.852
227004 Fuel, Lubricants and Oils	120,000.500
228001 Maintenance-Buildings and Structures	5,000.000
228002 Maintenance-Transport Equipment	98,559.741
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,900.000
228004 Maintenance-Other Fixed Assets	8,000.531
273102 Incapacity, death benefits and funeral expenses	2,750.000
273104 Pension	5,383.804
281401 Rent	150,599.719
Total For Budget Output	**2,436,042.556**
Wage Recurrent	809,765.552
Non Wage Recurrent	1,626,277.004
Arrears	0.000
AIA	0.000

Key Service Area:460122 Anti Corruption Communication and public relations

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 reports on media campaigns on government efforts in rebuilding ethics and integrity conducted	One Report The Information and Communication Unit provided media Coverage of DEI programs & activities. Main focus was on; 1. Engagement meetings with Religious and Faith Organizations (RFOs) to empower them in mainstreaming the National Ethical Values (NEVS) Policy among families and youth in Greater Masaka and Bunyoro Sub-Regions 2. Coordinated engagement with media fraternity, the Uganda Communications Commission (UCC) and the Pornography Control Committee (PCC) on blocking of all pornographic content in Uganda. 3. Anti-Corruption Caravan to create public awareness about the danger of corruption and mobilize the public to actively participate in the fight (Bunyoro Sub-Region) 4. Media engagement with Uganda's Performing Arts Sector to discuss the importance of Ethical Values as they conduct their work. 5. Validation of the Draft Anti-Corruption (Confiscation and Recovery Orders) Rules (PPDA Kampala)	None
1 report on the design, production, and dissemination of assorted IEC materials produced	One report Produced nine (09) social media educational videos for wider dissemination in schools as well as social media platfroms eg. Twitter (X), You-tube, and Tik-Tok. The IEC products were quiet useful as they supported the multi-media platforms during the media engagements in the Regions. e.g during the Anti-Corruption Caravan.	None
1 report on Capacity building engagements for media practitioners produced	Not implemented	4 reports

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,750.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		33,337.912
227001 Travel inland		37,200.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	**95,287.912**
	Wage Recurrent	0.000
	Non Wage Recurrent	95,287.912
	Arrears	0.000
	AIA	0.000

Key Service Area:460150 Leadership Code Tribunal

PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved

Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures

-Complete the LCT Automated systems		Not Completed
-Maintain and repair ICT equipment -Conduct routine maintenance of the website -Maintain the LCT office premises	Fuel, oil and lubricant purchased for 3 months. Functional fleet.	None
-Prepare an annual LCT performance report in line with section 19 P of the Leadership code Act		None
-Adjudicate cases in breach of the leadership code of conduct	A total of nine (09) cases were filed by IG in Q4. Twenty-five (25) cases were concluded. Fifty-five (55) cases are pending. No witnesses summoned during the Quarter.	Tribunal Members were sworn in in January and therefore missed two quarters
-Conduct one(1) public awareness campaigns on the mandate and role of the Leadership code Tribunal	1 technical review meeting for UNCAC attended.	None
-Pay staff salaries -Pay staff gratuity -Conduct capacity building to enhance the capacity of staff	-3 months contract staff salaries for the months of April, May and June 2026 paid -12 months contract staff gratuity for FY 2025/26 paid -Condiments provided. Staff satisfied	None

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
-Process payments -Pay overhead costs -Pay LCT utilities	-Routine payments for 3 months processed by Accounts -Draft Strategic Plan prepared, reviews underway A draft LCT Strategic Plan has been developed and due processes are being followed for finalization and submission to NPA for approval -Guard and Security services paid. Safe custody of Government property and security of lives ensured -Utility expenses for Water, Electricity and other utilities paid in Quarter 4	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		688,986.847
	Total For Budget Output	**688,986.847**
	Wage Recurrent	0.000
	Non Wage Recurrent	688,986.847
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,220,317.315**
	Wage Recurrent	809,765.552
	Non Wage Recurrent	2,410,551.763
	Arrears	0.000
	AIA	0.000

Department:005 Law, Policy Formulation and Dissemination

Key Service Area:460123 Anti-corruption legal services

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
-Disseminate the RFO Policy in 5 Religious Faith organizations in Busoga sub region	Not implemented	Season was not favorable and the funds were used for the Commemoration on Bishop Hannington day which was a cabinet directive.
PIAP Output: 16211103 Certainty of laws and regulations ensured		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
-Conduct 1 regional consultative engagements with stakeholders on the draft Anti-Corruption (Confiscation and Recovery Orders) Rules	National Validation of the draft Anti-Corruption (Confiscation and Recovery Orders) Rules, 2026 was conducted at PPDA Hall in Kampala. Participants were from Uganda Law Society, Parliament, Uganda Police Force, Uganda Prisons Service, Government Valuers, Office of the Auditor General, Court Bailiffs, Insolvency Practitioners and Civil Society Organizations. The Rules have been finalized and have been submitted to the Principal Judge, for onward processing by the Judiciary Law Reform Committee, and the Rules Committee chaired by Chief Justice.	None
	A Workshop on dissemination of Anti-Corruption Laws was conducted in Kapchorwa District, to the District Integrity Promotion Forum (DIPF). The participants were District leaders, Religious Leaders, Uganda Police Force, Uganda Prisons Service and Civil Society Organizations. The members of the DIPF undertook to develop a concrete action plan for the promotion of integrity and the fight against corruption in Kapchorwa District.	None

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
i. Conduct 1 training of the Integrity Focal Persons. ii. Conduct 1 meeting of the steering committee to coordinate implementation of the ZTCP	A meeting of the Integrity Focal Persons and Internal Auditors was conducted, at which they were taken through the Simplified Uganda Integrity Assessment Scorecard, (UGIAS) to ensure its effective implementation in MDAs. The UGIAS is to be presented to the Head of Public Service/ Secretary to Cabinet and to the Forum of Permanent Secretaries, after which its implementation in MDAs will commence. A meeting of the Anti-Corruption Public Private partnership (ACPPP) was convened, at which its leadership was elected and its terms of reference emphasized.	None
-1 engagement on coordination of implementation of social accountability strategy in Central Uganda conducted	The ACPPP commenced working with DEI in implementing the Strategy for the promotion of Social Accountability. The Steering Committee was dissolved, and its members constituted into the ACPPP.	None
1 peer review session of UNCAC attended	Uganda participated in the 17th session of the implementation review group from 18th to 22nd May 2026 in Vienna Austria. Three progress statements on Uganda’s compliance with UNCAC obligations were presented under different thematic areas. These were: Preventive measures; Anti-Corruption measures for children and the youth; and Draft question flow of the self-assessment of the next phase of the Peer Review Mechanism	None

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16413103 Asset Recovery Framework strengthened		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
-Conduct 1 meeting of the Legal Task Force to incorporate changes and prepare a final copy of the Anti Corruption (Confiscation and Recovery Orders) Rules	2 meetings of the Inter Agency Forum (IAF) Legal Task Force were held, to review and update the Simplified Version of Anti-Corruption Laws and the Ugandan Citizens Handbook on Anti-Corruption. A further meeting was held with Uganda Law Reform Commission, which is legally mandated to simplify laws. It was decided that we instead develop a comprehensive Guide to Anti-Corruption in Uganda, which contains in simple words, which acts constitute corruption, and where corruption should be reported.	
PIAP Output: 16211103 Certainty of laws and regulations ensured		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Conduct 4 meetings to review the citizens handbook		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,296.985
221009 Welfare and Entertainment		35,670.100
227001 Travel inland		45,423.044
227004 Fuel, Lubricants and Oils		25,551.001
	Total For Budget Output	**152,941.130**
	Wage Recurrent	0.000
	Non Wage Recurrent	152,941.130
	Arrears	0.000
	AIA	0.000
	Total For Department	**152,941.130**
	Wage Recurrent	0.000
	Non Wage Recurrent	152,941.130
	Arrears	0.000
	AIA	0.000

Department:007 Religious Affairs

Key Service Area:460124 Coordination and regulation of all religious and faith organisations

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption		
Programme Intervention: 164111 Enhance public demand for accountability		
Conduct 1 Engagement Meeting with 25 RFOs across the country, in rebuilding morals among youth and families.	Held 2 Engagement Meetings with RFO leaders in the districts of Rakai and Masindi and empowered them on rebuilding morals among youth and families using the National Ethical Values Policy of Uganda. 72 Leaders attended the Rakai Rakai district engagement meeting. 87 Leaders attended the Masindi district engagement meeting and agreed on coordinated campaigns to promote morality, peace building and National Cohesion. Registered improvement in the coordination of the Religious and Faith Organisations (RFOs) in the rebuilding of morals and fight against corruption in Key segments of our population (The Youth and families) which are central in rebuilding morals. Participation of RFOs in the fight against corruption and moral decadence was enhanced. Gained more support of RFO in promoting government programs and priorities.	None. The meeting which was planned for the second quarter was instead done in the fourth quarter.

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption		
Programme Intervention: 164111 Enhance public demand for accountability		
Collect data from 1,800 RFOs in 3 Sub-regions of Uganda. Process the date into information needed for the database.	Data collection exercise was conducted on all RFOs in the Acholi sub-region and Mityana. Data has so far been received from 1361 places of worship and more is expected. Data for 670 places of worship has been typed and is now ready to be included in the database development. This has Promoted unity by bringing together all the 6 major Religious denominations in Uganda, that is. Anglican (COU), Catholics, Pentecostals/Born Again, Muslims, Seventh Day Adventists and Orthodox. A contribution to the development of structured framework promotes coordination of RFO's role in uganda, ensures public safety, and streamlines social partnerships with government.	439 places of worship. There was a change in the data collection question on the eventual "Filter by Fields" data aspects. This delayed the whole process.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,924.000
221002 Workshops, Meetings and Seminars		71,420.556
221011 Printing, Stationery, Photocopying and Binding		1,276.000
227001 Travel inland		82,407.100
227004 Fuel, Lubricants and Oils		26,978.702
	Total For Budget Output	**195,006.358**
	Wage Recurrent	0.000
	Non Wage Recurrent	195,006.358
	Arrears	0.000
	AIA	0.000
	Total For Department	**195,006.358**
	Wage Recurrent	0.000
	Non Wage Recurrent	195,006.358
	Arrears	0.000
	AIA	0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
Project:1975 Institutional Development of Directorate of Ethics and Integrity		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Procure Office Furniture	Not implemented	The allocation of funds was on the wrong budget line
procure ICT equipment (supplies)	Not implemented	The allocation of funds was on the wrong budget line

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**4,063,689.795**
	Wage Recurrent	809,765.552
	Non Wage Recurrent	3,253,924.243
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	26.080	26.080	26.080	26.072	100.0 %	100.0 %	100.0 %
	Non-Wage	50.627	50.627	50.627	50.627	100.0 %	100.0 %	100.0 %
Devt.	GoU	101.611	101.611	101.611	101.611	100.0 %	100.0 %	100.0 %
	Ext Fin.	47.727	47.727	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**178.318**	**178.318**	**178.318**	**178.310**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**226.045**	**226.045**	**178.318**	**178.310**	**78.9 %**	**78.9 %**	**100.0 %**
Arrears		17.350	17.350	16.190	16.190	90.0 %	90.0 %	100.0 %
Total Budget		**243.395**	**243.395**	**194.508**	**194.500**	**79.9 %**	**79.9 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**243.395**	**243.395**	**194.508**	**194.500**	**79.9 %**	**79.9 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**226.045**	**226.045**	**178.318**	**178.310**	**78.9 %**	**78.9 %**	**100.0 %**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**243.395**	**243.395**	**194.508**	**194.499**	**79.9 %**	**79.9 %**	**100.0%**
Vote Function:01 Cancer Services	243.395	243.395	194.508	194.499	79.9 %	79.9 %	100.0%
Total for the Vote	**243.395**	**243.395**	**194.508**	**194.499**	**79.9 %**	**79.9 %**	**100.0 %**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
Department:001 Finance & Administration			
Key Service Area: 000005 Human Resource management			
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Super specialists trained	Number	4	4
Number of health workers trained (in-service training) for all programs / services	Number	25	27
% of approved posts filled in public health facilities	Percentage	50%	50.2%
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	25	27
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	25	27

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Cancer Services

Department:001 Finance & Administration

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2	1

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	25	27

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1

Key Service Area: 000019 ICT Services

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in telemedicine application	Number	50	49

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Cancer Services

Department:001 Finance & Administration

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	50%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	50%

Key Service Area: 120007 Support Services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1

Key Service Area: 320013 Estates Management

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Cancer Services

Department:002 Internal Audit

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2	1

Department:005 Clinical Oncology

Key Service Area: 320173 Surgical Oncology

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	1000	13968
Bed Occupancy Rate (%)	Percentage	100%	100%

Key Service Area: 320174 Radiation Oncology

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	1000	13968
Bed Occupancy Rate (%)	Percentage	100%	100%

Key Service Area: 320175 Molecular imaging and therapy

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	1000	13968

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Cancer Services

Department:005 Clinical Oncology

Key Service Area: 320176 Medical oncology and haematology

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	1000	13968

Key Service Area: 320177 Paediatric oncology and hematology

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	1000	13968
Bed Occupancy Rate (%)	Percentage	100%	100%

Key Service Area: 320178 Critical Care

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	1000	13968

Department:006 Cancer Research and Training

Key Service Area: 000022 Research and Development

PIAP Output: 12317202 Health innovations and technology uptake promoted

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Health innovations working group functional	Text	Yes	Yes
New medical technologies adapted or used	Text	EAFYA installed and staff trained	EAFYA has been rolled out and operational in all functional units.and staff have been trained

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Cancer Services

Department:006 Cancer Research and Training

Key Service Area: 320179 Research Ethics

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Research Papers published in peer reviewed journals	Number	5	35
Health research agenda developed	Status	Yes	Yes

Department:007 Community Cancer Services

Key Service Area: 320180 Cancer screening and Early detection

PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National NCD prevention and control strategy disseminated to all LGs	Text	Yes	No

Key Service Area: 320181 Community Health Promotion,and Education

PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National NCD prevention and control strategy disseminated to all LGs	Text	Yes	No

Department:008 Clinical Support Services

Key Service Area: 320182 Pharmacy Services

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	80%	90%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	75%	90%

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Cancer Services

Department:008 Clinical Support Services

Key Service Area: 320183 Pathology and Laboratory medicine

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Standards and guidelines reviewed / developed	Number	2	2
% of Hospital laboratories that have been ISO accredited	Percentage	80%	100%

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	85%	90%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	75%	85%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	75%	85%

Key Service Area: 320184 Biomedical engineering and maintainence

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of X-ray machines procured and installed	Number	1	1
Number of Ultrasound scans procured and installed	Number	1	1

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Cancer Services

Department:008 Clinical Support Services

Key Service Area: 320185 Rehabilitative and Palliative Care

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	25	27

Key Service Area: 320186 Epidemiology, Biostatistics and Cancer Registration

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	25	27

Key Service Area: 320187 Physiotherapy, psychosocial support and health informatics

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	25	27

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Cancer Services

Department:008 Clinical Support Services

Key Service Area: 320187 Physiotherapy, psychosocial support and health informatics

PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Comprehensive health facilities geospatial attribute data framework developed	Number	1	1

Department:009 Regional Cancer Centres

Key Service Area: 320188 Northern Uganda Regional Cancer Centre

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1

Key Service Area: 320189 Western Uganda Regional Cancer Centre

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1

Project:1345 ADB Support to UCI

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	25	27

VOTE: 114 Uganda Cancer Institute (UCI)

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Programme:12 Human Capital Development

Vote Function:01 Cancer Services

Project:1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara

Key Service Area: 320190 Eastern Uganda Regional Cancer Centre

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1

Key Service Area: 320191 WestNile Regional Cancer Centre Arua

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1

Project:1855 Uganda Cancer Institute Project II

Key Service Area: 000002 Construction Management

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	25	27

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Cancer Services

Project:1855 Uganda Cancer Institute Project II

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	25	27

Key Service Area: 120007 Support Services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	25	27

Project:1953 Institutional Development of Uganda Cancer Institute

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1

VOTE: 114 Uganda Cancer Institute (UCI)

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Performance highlights for the Quarter

Radiotherapy Services
• Commissioned upgraded radiotherapy infrastructure equipped with TrueBeam Linear Accelerators, enabling delivery of highly precise radiation therapy while minimizing damage to healthy tissues.
• Expanded treatment efficiency and patient throughput, increasing capacity to approximately 300 patients daily.
• Completed installation of additional radiotherapy planning systems and bunker upgrades under Phase I of the Molecular Imaging and Therapy Project.
Bone Marrow Transplant and Cellular Therapy
• Successfully performed Uganda's first autologous bone marrow transplant, marking a major milestone in establishing the country's first comprehensive Bone Marrow Transplant (BMT) and Cellular Therapy Program.
• Enhanced national capacity to manage complex haematological cancers and blood disorders locally, reducing reliance on costly referrals abroad.
Radiation Safety and Compliance
• Conducted the decommissioning of the Terabalt-80 telecobalt unit in full compliance with national regulatory requirements and international radiation safety standards.

Variances and Challenges

Despite major achievements, the Institute experienced several operational challenges:
Rising Cancer Burden: Increasing incidence of cancer continues to strain existing capacity despite ongoing efforts to expand services both at the UCI and the regional centres.
Funding for medical supplies imaging consumables and lab reagents: The Current financing remains inadequate to meet demand for anticancer medicines, imaging consumables, and laboratory reagents.
Human Resource Constraints: The approved staffing structure is only filled to 50.2%, limiting service delivery. Additional funding is required to fully implement the structure.
Delayed Regional Oncology Centres: Establishment of centres in Mbarara and Arua was slowed by pending appraisal processes. While the IsDB loan was effected on 19 May 2026, funding for the Mbarara Centre is still awaiting Cabinet and Parliamentary approval.

VOTE: 114 Uganda Cancer Institute (UCI)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**195.668**	**195.668**	**194.508**	**194.499**	**99.4 %**	**99.4 %**	**100.0 %**
Vote Function:01 Cancer Services	**195.668**	**195.668**	**194.508**	**194.499**	**99.4 %**	**99.4 %**	**100.0 %**
000001 Audit and Risk Management	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
000002 Construction Management	91.500	91.500	91.500	91.500	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.679	0.679	0.679	0.679	100.0 %	100.0 %	100.0 %
000005 Human Resource management	30.647	30.647	30.647	30.638	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	1.090	1.090	1.090	1.090	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	18.171	18.171	17.011	17.011	93.6 %	93.6 %	100.0 %
000015 Monitoring and Evaluation	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	9.016	9.016	9.016	9.016	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
000022 Research and Development	5.480	5.480	5.480	5.480	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
120007 Support Services	3.306	3.306	3.306	3.306	100.0 %	100.0 %	100.0 %
320013 Estates Management	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
320173 Surgical Oncology	0.440	0.440	0.440	0.440	100.0 %	100.0 %	100.0 %
320174 Radiation Oncology	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
320175 Molecular imaging and therapy	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
320176 Medical oncology and haematology	4.800	4.800	4.800	4.800	100.0 %	100.0 %	100.0 %
320177 Paediatric oncology and hematology	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
320178 Critical Care	1.400	1.400	1.400	1.400	100.0 %	100.0 %	100.0 %
320179 Research Ethics	0.736	0.736	0.736	0.736	100.0 %	100.0 %	100.0 %
320180 Cancer screening and Early detection	0.302	0.302	0.302	0.302	100.0 %	100.0 %	100.0 %
320181 Community Health Promotion,and Education	0.227	0.227	0.227	0.227	100.0 %	100.0 %	100.0 %
320182 Pharmacy Services	17.136	17.136	17.136	17.136	100.0 %	100.0 %	100.0 %

VOTE: 114 Uganda Cancer Institute (UCI)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**195.668**	**195.668**	**194.508**	**194.499**	**99.4 %**	**99.4 %**	**100.0 %**
Vote Function:01 Cancer Services	**195.668**	**195.668**	**194.508**	**194.499**	**99.4 %**	**99.4 %**	**100.0 %**
320183 Pathology and Laboratory medicine	5.100	5.100	5.100	5.100	100.0 %	100.0 %	100.0 %
320184 Biomedical engineering and maintainence	1.100	1.100	1.100	1.100	100.0 %	100.0 %	100.0 %
320185 Rehabilitative and Palliative Care	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
320186 Epidemiology, Biostatistics and Cancer Registration	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
320187 Physiotherapy, psychosocial support and health informatics	0.158	0.158	0.158	0.158	100.0 %	100.0 %	100.0 %
320188 Northern Uganda Regional Cancer Centre	0.720	0.720	0.720	0.720	100.0 %	100.0 %	100.0 %
320189 Western Uganda Regional Cancer Centre	0.215	0.215	0.215	0.215	100.0 %	100.0 %	100.0 %
Total for the Vote	**195.668**	**195.668**	**194.508**	**194.499**	**99.4 %**	**99.4 %**	**100.0 %**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.184	15.184	15.184	15.183	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	10.897	10.897	10.897	10.889	100.0 %	99.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.871	7.871	7.871	7.871	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.686	0.686	0.686	0.686	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.090	1.090	1.090	1.090	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.475	0.475	0.475	0.475	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.850	0.850	0.850	0.850	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.516	0.516	0.516	0.516	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.310	0.310	0.310	0.310	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.521	0.521	0.521	0.521	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
223005 Electricity	1.020	1.020	1.020	1.020	100.0 %	100.0 %	100.0 %
223006 Water	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	17.000	17.000	17.000	17.000	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.290	0.290	0.290	0.290	100.0 %	100.0 %	100.0 %

VOTE: 114 Uganda Cancer Institute (UCI)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224005 Laboratory supplies and services	9.100	9.100	9.100	9.100	100.0 %	100.0 %	100.0 %
224006 Food Supplies	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.805	0.805	0.805	0.805	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
226002 Licenses	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.592	0.592	0.592	0.592	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.643	0.643	0.643	0.643	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.150	1.150	1.150	1.150	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
273101 Medical expenses (To general public)	0.520	0.520	0.520	0.520	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
273104 Pension	0.607	0.607	0.607	0.607	100.0 %	100.0 %	100.0 %
273105 Gratuity	1.657	1.657	1.657	1.657	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	97.511	97.511	97.511	97.511	100.0 %	100.0 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.379	1.379	1.379	1.379	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %

VOTE: 114 Uganda Cancer Institute (UCI)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352899 Other Domestic Arrears Budgeting	17.160	17.160	16.000	16.000	93.2 %	93.2 %	100.0 %
Total for the Vote	**195.668**	**195.668**	**194.508**	**194.499**	**99.4 %**	**99.4 %**	**100.0 %**

VOTE: 114 Uganda Cancer Institute (UCI)

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**195.668**	**195.668**	**194.508**	**194.499**	**99.41 %**	**99.40 %**	**100.00 %**
Vote Function:01 Cancer Services	**195.668**	**195.668**	**194.508**	**194.499**	**99.41 %**	**99.40 %**	**100.0 %**
Departments							
001 Finance & Administration	54.808	54.808	53.648	53.639	97.9 %	97.9 %	100.0 %
002 Internal Audit	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
005 Clinical Oncology	7.140	7.140	7.140	7.140	100.0 %	100.0 %	100.0 %
006 Cancer Research and Training	6.216	6.216	6.216	6.216	100.0 %	100.0 %	100.0 %
007 Community Cancer Services	0.529	0.529	0.529	0.529	100.0 %	100.0 %	100.0 %
008 Clinical Support Services	23.874	23.874	23.874	23.874	100.0 %	100.0 %	100.0 %
009 Regional Cancer Centres	0.935	0.935	0.935	0.935	100.0 %	100.0 %	100.0 %
Development Projects							
1345 ADB Support to UCI	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
1855 Uganda Cancer Institute Project II	100.138	100.138	100.138	100.137	100.0 %	100.0 %	100.0 %
1953 Institutional Development of Uganda Cancer Institute	0.679	0.679	0.679	0.679	100.1 %	100.1 %	100.0 %
Total for the Vote	**195.668**	**195.668**	**194.508**	**194.499**	**99.4 %**	**99.4 %**	**100.0 %**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	**47.727**	**47.727**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:01 Cancer Services	**47.727**	**47.727**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1345 ADB Support to UCI	16.980	16.980	0.000	0.000	0.0 %	0.0 %	0.0 %
1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara	30.747	30.747	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**47.727**	**47.727**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Cancer Services		
Departments		
Department:001 Finance & Administration		
Key Service Area:000005 Human Resource management		
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Rewards and Sanctions framework disseminated Performance Management training conducted 20 staff supported with tuition payments to facilitate capacity building and career development Staff uniforms procured Pension and gratuity for retired staff paid	Rewards and Sanctions framework was disseminated Performance Management training conducted 20 staff were supported with tuition payments to facilitate capacity building and career development Staff uniforms were procured Pension and gratuity for retired staff were paid.	No deviation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	6,982,775.677
211102 Contract Staff Salaries	3,024,263.513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,383.929
212101 Social Security Contributions	448,203.921
212102 Medical expenses (Employees)	51,129.000
221003 Staff Training	50,000.000
221004 Recruitment Expenses	12,500.000
221009 Welfare and Entertainment	37,500.000
221016 Systems Recurrent costs	10,000.000
224004 Beddings, Clothing, Footwear and related Services	30,000.000
273102 Incapacity, death benefits and funeral expenses	10,000.000
273104 Pension	224,884.310

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
273105 Gratuity		414,370.913
	Total For Budget Output	**11,380,011.263**
	Wage Recurrent	10,007,039.190
	Non Wage Recurrent	1,372,972.073
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Planning and Budgetary meetings/workshops undertaken to prepare the final UCI budget and estimates Quarter four budget performance reports prepared and submitted Prepare and update project profiles, new projects/concepts for consideration of approval	Planning and Budgetary meetings/workshops were undertaken to prepare the Final UCI budget estimates. Q4 Budget performance reports were prepared and submitted. Preparered and updated one project profile for consideration and approval.	No Variation.
Outstanding contractual commitments for the consultancy to develop the UCI Strategic Plan 2025/26-2029/30 paid outstanding contractual commitments for the consultancy to determine the unit cost of providing cancer services paid	Outstanding contractual commitments for the consultancy to develop the UCI strategic plan 2025/26-2029/30 was paid. Outstanding contractual commitments for the consultancy to determine the unit cost of providing cancer services was paid.	No variation
UCI service delivery standards developed and Departmental strategies aligned to the UCI strategic Plan	UCI Service delivery standards were developed and Departmental strategies aligned to the UCI strategic Plan.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221006 Commissions and related charges	25,000.047
221016 Systems Recurrent costs	25,000.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**150,000.047**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,000.047
	Arrears	0.000
	AIA	0.000
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Important days commemorated & publicized to disseminate information on cancer 4 messages run on radio, television, print & social media on cancer	1 important day was commemorated and publicized to desseminate information on cancer 6 messages run on radio, television, print and social media on cancer.	No Variation
1 newspaper Supplements published to disseminate information on cancer in the country 4 Press releases published to disseminate and share information on cancer in the country Develop and distribute branded materials (posters, brochures, and social media	3 newspaper supplements published to desseminate information on cancer in the country 5 Press releases published to disseminate and share information on cancer in the country. Branded materials (posters, brochures, and social media) were developed and disseminated	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	109,204.000
Total For Budget Output	**109,204.000**
Wage Recurrent	0.000
Non Wage Recurrent	109,204.000
Arrears	0.000
AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
National and workplace Policy on Cancer and HIV disseminated	National and Workplace Policy on Cancer and HIV was disseminated	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,250.000
	Total For Budget Output	**6,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
	Accumulated Arrears for National Water and Sewerage Corporation were Paid Outstanding arrears for Clarus Enterprise Ltd CT Scan and maintenance were paid	No variation
	Accumulated Arrears for National Water and Sewerage Corporation were Paid Outstanding arrears for Clarus Enterprise Ltd CT Scan maintenance were paid	No variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Undertake: Baseline risk assessment and management Institutional safety and security policy Biosecurity chemical and radiation safety Review IBC Protocols	Carried out a Baseline risk assessment and compliance management themed Enhancing Bio-safety, Biosecurity, and Research Compliance for Safe and Ethical Practice in Biomedical and Clinical Research at UCI. Institutional safety and security policy was drafted Biosecurity chemical and radiation safety: undertook several facility tours in 2025 within the institute which included the different sections of the Laboratories (Chemistry, Molecular Oncology, Microbiology, histopathology and hematology and Blood transfusion laboratory) to enhance members' understanding of bio safety-relevant workspace at UCI. Received and reviewed a research protocol titled: "Phase II Randomized Non-Inferiority Trial of Hypofractionated Radiotherapy for Locally advanced Cervical Cancer in Uganda	No variation
Regular Board meetings and their respective Board committee meetings held Environmental Social Impact Assessment for Project Project 1345 Phase II conducted	Regular Board meetings and their respective Board committee meetings were Held. Held 11 Board meetings in Quarter four. Environmental Social Impact Assessment for Project Project 1345 Phase II was conducted	On track.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,750.000
221016 Systems Recurrent costs	22,500.000
225202 Environment Impact Assessment for Capital Works	10,000.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	75,229.000
352899 Other Domestic Arrears Budgeting	15,794,613.000
Total For Budget Output	**16,051,092.000**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	256,479.000
	Arrears	15,794,613.000
	AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

A strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure developed Visit regional centers to assess the extent of inputs required for data generation and capture to enable smooth monitoring and (Quarter four support supervision)	A strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure was developed. The Visit to regional cancer centers was conducted specifically Northern regional center-Gulu and Mbarara. This was intended to assess the extent of inputs required for data generation and capture to enable smooth monitoring and (Quarter four support supervision)	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000.000
221016 Systems Recurrent costs	20,000.000
Total For Budget Output	**85,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	85,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000019 ICT Services

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Leasing of photocopiers - 17 printers and photocopiers Servicing and maintenance of PBX (Intercom Servicing and maintenance of computers (LAN, WAN and servers UPS batteries procured Virtual Private Network	17 printers and photocopiers were leased as per the framework contract Servicing and maintenance of PBX (Intercom Servicing and maintenance of computers (LAN, WAN and servers) was done UPS batteries were procured	No variation
NAICT services (communication) maintained Internet (RENU- UTL Hosting UCI website and domain G-suite DSTV Airtime	ICT services (communication) were maintained Internet (RENU- UTL Hosting UCI website and domain; G suite; DSTV; Airtime	No variation
ICT services maintained: Security Digital certificate Anti-virus Firewall license Backup license SSL certificate	ICT services were maintained : Security Digital certificate, Anti-virus - ; Firewall license; SSL certificate were maintained	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	200,000.000
Total For Budget Output	**200,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	200,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Solar security lights around the UCI main campus and the regional center in Northern Uganda installed	Solar security lights around the UCI main campus and the regional center in Northern Uganda were not yet installed	N/A

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228004 Maintenance-Other Fixed Assets		6,250.000
	Total For Budget Output	**6,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Solar security lights around the UCI main campus and the regional center in Northern Uganda installed	Solar security lights around the UCI main campus and the regional center in Northern Uganda were not yet installed	N/A
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228004 Maintenance-Other Fixed Assets		8,250.000
	Total For Budget Output	**8,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,250.000
	Arrears	0.000
	AIA	0.000
Key Service Area:120007 Support Services		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care Quarter four return report for Aid In Appropriation submitted to Accountant General's Office	Security and hygiene at all the UCI campuses and the established satellite centers were maintained to facilitate cancer care Quarter Four return report for Aid In Appropriation was submitted to Accountant General's Office	No variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Updated asset register maintained All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	The asset register was updated and maintained Utilities were settled.	no variation
Baseline Risk Assessment and management exercise undertaken. Insecurity biosafety and security policy drafted. QA/QC committee facilitated including meetings	Baseline Risk Assessment and management exercise was undertaken. Institutional safety and security policy was drafted QA/QC committee was facilitated during the Quarter 3 and held 5 QA/QC meetings.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	125,000.000
221002 Workshops, Meetings and Seminars	60,014.675
221006 Commissions and related charges	62,500.000
221007 Books, Periodicals & Newspapers	3,911.000
221011 Printing, Stationery, Photocopying and Binding	13,020.000
223004 Guard and Security services	75,000.000
223005 Electricity	225,000.000
223006 Water	75,000.000
228002 Maintenance-Transport Equipment	42,253.042
Total For Budget Output	**681,698.717**
Wage Recurrent	0.000
Non Wage Recurrent	681,698.717
Arrears	0.000
AIA	0.000

Key Service Area:320013 Estates Management

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Undertake cleaning and maintain hygiene at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic Review the existing contracts for cleaning services at the UCI and regional cancer centers	The cleaning and maintainance of hygiene at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic was done. The contract with NLS Waste Management Company was still under implementation	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		150,000.000
	Total For Budget Output	**150,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**28,827,756.027**
	Wage Recurrent	10,007,039.190
	Non Wage Recurrent	3,026,103.837
	Arrears	15,794,613.000
	AIA	0.000

Department:002 Internal Audit

Key Service Area:000001 Audit and Risk Management

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Q4 Drugs and sundries Management Audit report drafted End of year performance audit report drafted Annual procurement processes audit report drafted Annual stores management Audit report drafted	Q4 Drugs and sundries Management Audit report was drafted End of year performance audit report was drafted Annual procurement processes audit report drafted. Annual stores management Audit report drafted.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
227001 Travel inland		37,500.000
	Total For Budget Output	**87,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**87,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,500.000
	Arrears	0.000
	AIA	0.000

Department:005 Clinical Oncology

Key Service Area:320173 Surgical Oncology

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Surgical Outreach support to Gulu (Move to regional center in Gulu) General Surgery, Paed, Head and Neck, Urology, Gynaecology support outreaches provided in Northern Uganda Regional Cancer Center	I surgical outreach support to Gulu was conducted. General surgery, Pead, Head and Neck, Urology, Gynaecology support outreaches provided in Northern Uganda Regional Cancer Center.	No Variation
300 major surgical procedures and 372 minor surgical procedures performed Surgical outpatients seen GI: 494 Breast: 1,033 Head and Neck: 569 Urology: 253 outpatients seen	286 major surgical procedures and 352 minor surgical procedures were performed Surgical outpatients seen: G1: 484 Breast:1003 Head and Neck: 509 Urology outpatients seen: 223	No Variation
Surgical camps Paed/Ophth/Plastics camp: 3 major & 3 minor Head & Neck camp: 4 major & 1 minor Urology camp: 9 major & 1 minor procedures Gynaecology camp: 9 major procedures General Surgery camp: 5 major procedures	Surgical camps Paed/Ophth/Plastics camp: 3 major & 3 minor Head & Neck camp: 4 major and 7 minor surgical procedures Urology camp: 6 major & 3 minor procedures Gynecology camp: 7 major procedures General Surgery camp: 8 major procedures.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224004 Beddings, Clothing, Footwear and related Services		32,535.325
273101 Medical expenses (To general public)		80,431.365
	Total For Budget Output	**112,966.690**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,966.690
	Arrears	0.000
	AIA	0.000

Key Service Area:320174 Radiation Oncology

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
50 radiation therapy education sessions to patients provided Conduct 15,000 treatment sessions on the LINAC machine 750 new patients attend to 2,750 on treatment patients reviewed	57 radiotherapy education sessions conducted. 8,857 treatment sessions were conducted on the LINAC machine. 727 new patients attended to. 2,870 on treatment patients reviewed.	Treatment sessions on the LINAC were less than projected owing to the refurbishment and renovation works that were carried out in the radiotherapy bunkers
390 Brachytherapy insertions performed 250 patients were planned on the CT simulator 375 patients were planned on the 2D simulator	0 brachytherapy insertions performed. 558 patients were planned on the CT simulator 160 patients were planned on the 2D simulator.	Brachytherapy insertions were less than projected due to suspension of services throughout Q4. Replacement HDR equipment was at customs awaiting NDA clearance, installation and commissioning. The 2D Conventional simulator was undergoing maintenance, therefore patients were transferred to the CT-based treatment.
1 Radiation Monitoring of Staff conducted Patient treatment documentation and QA documentation. 2D Patient Treatment sheet for RT (2,500): Customized stickers for RT variations in different colors (1,250)	1 Radiation Monitoring was session conducted 383 cases underwent PSQA 0 paper-based prescriptions used, 0 sticker-based appointments used	The Division of radiation therapy adopted the EAFYA medical system hence the customized stickers were reduced in operation
Contrast Medium and Barium Sulphate (150 vials) and 5 kg of Barium Sulphate Acquire Licenses and Permits (Atomic Energy Council) - Possess and Use Radiation Sources	423 vials of contrast used Q4 licence renewal was executed for all equipment.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221006 Commissions and related charges	31,510.000
226002 Licenses	6,200.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**37,710.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,710.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320175 Molecular imaging and therapy		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
2,500 CT investigations carried out 2,500 X-ray investigations carried out 375 Ultrasound guided intervention procedures performed 50 CT guided procedures performed 375 Ultrasound scans performed 250 mammography investigations (Screening) carried out	2,583 CT investigations were carried out 2,518 Xray investigations carried out 401 ultrasounds guided intervention procedures 21 CT guided procedures 3,747 ultrasound scans were performed 103 mammograms were carried out.	Lack of automatic contrast injector pump limited services. Lack of compatible CT bed accessories made some exams hard to perform at once hence increased patient radiation / contrast dose and risking contrast reactions. offered; currently outsourced from radiation oncology division. X-ray breakdown since 11th August 2025. X-ray requests were few even when the equipment was still functional. Stock outs of consumables, e.g. prostate biopsy needles, pig tail catheters, etc. and inadequate human resource (dedicated anesthesiologist)

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
228004 Maintenance-Other Fixed Assets	75,667.894
Total For Budget Output	**75,667.894**
Wage Recurrent	0.000
Non Wage Recurrent	75,667.894

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:320176 Medical oncology and haematology		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Attended to: 3,950 patients in General OPD clinic 950 patients in the Prostate/Sarcoma clinic 250 patients in the Kaposi sarcoma clinic 700 patients in the Hematology clinic 675 patients in the GIT clinic 425 patients in the surgical clinic	5413 patients in General OPD clinic. 1097 patients in the Prostate/Sarcoma clinic. 833 patients in the Hematology clinic. 499 patients in the GIT clinic. 539 patients in the surgical clinic	No Variation
Attended to: 600 patients in the ENT clinic 250 patients in the urology clinic 1,250 in the Breast clinic 1,450 in the Gyn clinic 2,000 patients in the patient navigation unit	Attended to: 782 patients in the ENT clinic 222 patients in the urology clinic. 1424 patients in the Breast clinic 2401 patients in the Gyne clinic 2028 patients in the patient navigation unit	No Variation
2,500 chemotherapy infusions administered in OPD 88 Tumor Boards held 33,750 admissions registered in Lymphoma Treatment Center (LTC) ward 5,500 admissions registered in the Solid Tumor Center (STC) ward 1,000 nurse procedures performed in STC ward	5489 chemotherapy infusions administered in the Out Patient Department (OPD) 96 Tumour Boards held 139,239 admissions registered in Lymphoma Treatment Center (LTC) ward 5,582 admissions registered in solid tumor centre (STC) 1,938 nurse procedures performed in STC ward	No Variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
1,800 admissions registered in the emergency ward 2,050 admissions registered in the Private ward 773 nurse procedures performed in the Private ward	2,570 admissions registered in the emergency ward 3207 admissions registered in the private ward 860 nurse procedures performed in the private ward	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,075,272.079
224006 Food Supplies	75,000.001
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	**1,200,272.080**
Wage Recurrent	0.000
Non Wage Recurrent	1,200,272.080
Arrears	0.000
AIA	0.000

Key Service Area:320177 Paediatric oncology and hematology

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Attended to 2,500 pediatric patients 700 pediatric patients received chemotherapy Attended to 125 new pediatric patients Administer 1,375 OPD pediatric chemo infusions Admited 200 pediatric patients 150 pediatric procedures done	6,225 paediatric patients attended to 1080 OPD pediatric patients received chemotherapy. 161 new pediatric patients attended to. 1,339 OPD pediatric chemo infusions administered. 3,385 pediatric patients admitted. 675 paediatric procedures performed.	No variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Admitted 3,500 pediatric patients Registered 63 new pediatric patients Registered 250 pediatric HDU occupancy Administered 1,850 chemo to pediatric patients Registered 32 pediatric Bone marrow transfusions	3,385 pediatric patients admitted 161 New pediatric patients were registered Registered 529 paediatric patients on HDU 788 paediatric patients received chemo 78 Bone marrow aspirate and biopsies done	No variation
125 blood transfusions done Attend to 188 new pediatric patients Performed 113 general pediatric surgeries Performed 88 pediatric surgeries (ophthalmology) Performed 5 pediatric surgeries (URO/GYN)	321 blood transfusions done. 161 new paediatric patients attended to 18 General paediatric surgeries(ophthalmology) performed 287 new paediatric surgeries (URO/GYN) were attended to.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,500.000
	Total For Budget Output	**12,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320178 Critical Care

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Improve provision of private services through acquisition of additional space to accommodate the high patient demand for private services Out of operating room procedures 240 central venous lines 30 sedations 360 Resuscitations registered	Out of operating room procedures: 220 central venous lines 74 sedations were carried out 250 Resuscitation were registered	No variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
360 Theatre cases registered 150 General anesthesia cases registered 120 spinal anesthesia cases registered 30 loco-regional anesthesia cases registered 60 sedation cases registered 12 chemoport insertions 350 perioperative charts cases	411 Theatre cases registered 179 General anesthesia cases registered 110 spinal anesthesia cases registered 28 loco-regional anesthesia cases registered 116 sedation cases registered 6 chemoport insertions 357 perioperative charts cases	No variation
Conduct 1 Regional cancer oversight monitoring visits. Follow up of creditors to recover revenue from 4 credit institutions Review NTR Policy	I Regional Cancer oversight monitoring vist was conducted. 4 Creditors wereb followed up to recover revenue The NTR Policy was reviewed	No Variation
Conducted 2 support supervisions to the regional centers to strengthen NTR collection Conducted 2 education sessions on revenue generation to enhance and reduce spillage	Conducted 2 support supervisions to the regional centers to strengthen NTR Collection. Conducted 2 education sessions on revenue generation to enhance and reduce spillage.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000.000
228001 Maintenance-Buildings and Structures	200,000.000
273101 Medical expenses (To general public)	50,009.001
Total For Budget Output	**315,009.001**
Wage Recurrent	0.000
Non Wage Recurrent	315,009.001
Arrears	0.000
AIA	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**1,754,125.665**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,754,125.665
	Arrears	0.000
	AIA	0.000
Department:006 Cancer Research and Training		
Key Service Area:000022 Research and Development		
PIAP Output: 12317202 Health innovations and technology uptake promoted		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
National cancer registry system procured and operationalized to 25% 3 National and regional Cancer Registries operationalized 3 MOUs signed with different partner institutions 25 health care professionals trained	National cancer registry system procured and operationalised to 25%. 1 National and 3 regional Cancer Registries operationalized 3 MOUS signed - City Cancer Challenge Foundation, Compelling works - UCI - UNIPH, PPD Thermofisher (clinical Trials). Drafts received for UofMinessota, BGI, Merck (KRAS testing). 218 health proffesionals trained in different disciplines	No Variation
4 Ugandan specialists trained in different oncology disciplines 1 international specialists trained 1 Fellowship Training programs accredited 1 skills laboratories established	4 Ugandan Specialists trained in different Oncology disciplines. 1 International specialist trained. 6 fellowship programmes - Gyn Onc, Med Onc, Rad Onc, Paed Onc, Head and Neck, Uro-Onc, accredited.	No variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317202 Health innovations and technology uptake promoted		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
Increase adoption of modern cancer control innovations by: Implement 3 research grants awarded and 6 research projects Implemented 1 Epidemiological research projects 10 research reports produced 6 research collaboration projects	4 Grants awarded during Q4. 27 research projects being implemented. 1 epidemiology project implemented “cancer outcomes in low- and middle-income countries: the role of clinical, socio-demographics, and public funding as drivers”. 15 research reports (peer reviewed publications) were produced 10 Collaboration projects MakSPH (HPV), Fred Hutch (multiple – lung, breast, genomics), U of Minnesota (Rad Onc, Infection control), Washington University (Rad Onc), Cambridge University (3 projects – Paeds)	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		214,734.530
221003 Staff Training		50,000.000
221017 Membership dues and Subscription fees.		7,500.000
224005 Laboratory supplies and services		1,000,000.000
224011 Research Expenses		16,043.338
	Total For Budget Output	**1,288,277.868**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,288,277.868
	Arrears	0.000
	AIA	0.000

Key Service Area:320179 Research Ethics

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317201 Health research institutions strengthened		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
	270 preservice students trained in collaboration with training institutions. These include: 107 – Nursing ; 71 – MBChB; 50 – Laboratory and 42 others. 25 in-service students trained in collaboration with training institutions. 5 pilot grants awarded. 20 researches published in peer reviewed publications.	No Variation
PIAP Output: 12317202 Health innovations and technology uptake promoted		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
100 pre-service students trained in collaboration with training institutions 25 in-service students trained in collaboration with training institutions 5 pilot grants awarded 1 researches published in peer review publications	270 preservice students trained in collaboration with training institutions. These include: 107 – Nursing ; 71 – MBChB; 50 – Laboratory and 42 others. 25 in-service students trained in collaboration with training institutions. 5 pilot grants awarded. 20 researches published in peer reviewed publications.	No variation
	270 preservice students trained in collaboration with training institutions. These include: 107 – Nursing ; 71 – MBChB; 50 – Laboratory and 42 others. 25 in-service students trained in collaboration with training institutions. 5 pilot grants awarded.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,110.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		31,580.000
224011 Research Expenses		76,482.000
	Total For Budget Output	**193,172.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	193,172.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,481,449.868**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,481,449.868
	Arrears	0.000
	AIA	0.000

Department:007 Community Cancer Services

Key Service Area:320180 Cancer screening and Early detection

PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

65 static routine cancer screening and early diagnosis clinics conducted. Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed	65 Days of cancer awareness and screening clinics conducted at UCI screening unit with 2,480 clients screened (744 males and 1,736 females). Cancer early detection guidelines and associated SOPs developed. Breast, Colorectal, and Prostate Cancer early detection (Screening and early-diagnosis) Guidelines development completed. test	No Variationtest
One community cancer screening outreach program undertaken. One institutional cancer screening outreach programs undertaken One mobile cancer care continuity and supervision clinics / camps conducted	Eight (8) Community cancer awareness and screening outreaches undertaken. Seven (7) institutional outreach programs conducted. 1 Mobile cancer care continuity and supervision clinic was conducted.	Outreaches conducted were more than projected owing to support from Korean Foundation for International Health (KOFIH) project

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		75,559.500
	Total For Budget Output	**75,559.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,559.500
	Arrears	0.000
	AIA	0.000
Key Service Area:320181 Community Health Promotion,and Education		
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Three (3) School cancer prevention (avoidance/ risk reduction) programs undertaken Twelve (12) training of Village health teams (VHTs) conducted Cancer prevention communication strategy developed Cancer health education guide developed	Twenty (20) School cancer prevention (avoidance / risk reduction) programs undertaken. Fifteen (15) sessions of training Village health teams (VHTs) conducted Cancer prevention communication strategy was developed	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		33,740.000
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		13,000.000
	Total For Budget Output	**56,740.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	56,740.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**132,299.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	132,299.500
	Arrears	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:008 Clinical Support Services

Key Service Area:320182 Pharmacy Services

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Cancer medical supplies procured to 85% availability Supportive medical supplies procured to 80% availability Cancer treatment guidelines developed and customized to UCI settings and standards 3 medicine and therapeutic committee meetings held	Cancer medical supplies procured to 90% availability. Supportive medical supplies procured to 85% availability. Cancer treatment guidelines were developed and customized to UCI settings and standards 3 medicine and therapeutic commitee meetings were held.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	34,670.000
224001 Medical Supplies and Services	2,212,099.647
Total For Budget Output	**2,246,769.647**
Wage Recurrent	0.000
Non Wage Recurrent	2,246,769.647
Arrears	0.000
AIA	0.000

Key Service Area:320183 Pathology and Laboratory medicine

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

150 IV. fresh frozen plasma issued 250 Blood Smears (B/S) 500 Malaria Rapid Diagnostic Tests 25 Peripheral Films 25 Bone Marrow Aspirates 25 Flow Cytometry (Fcm) 2,500 Histo-Pathology Examinations 750 Cytology Examinations	82 IV. fresh frozen plasma issued 178 Blood Smears (B/S) 132 Malaria Rapid Diagnostic Tests 61 Peripheral Films 34 Bone Marrow Aspirates 0 Flow Cytometry (Fcm) 1976 Histo-Pathology Examinations 3,556 Cytology Examinations	No variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Performed: 30,000 CBCs/FBCs 250,000 Chemistries & immunology tests 1,250 HIV serological tests 2,000 Hemoglobin Electrophoresis Tests 375 Whole blood Typed and matched 1,500 Packed cells typed and matched 500 Platelets	25882 CBCs/FBCs 836,261 Chemistries & immunology tests 1440 HIV serological tests 1368 Haemoglobin Electrophoresis Tests 300 Whole blood Typed and matched 1659 Packed cells typed and matched 469 Platelets	No variation
Carried out: 5,000 Immunohisto-Chemistry (Ihc) 625 PT/ INR, APPT 375 HPV Genotyping 250 Urine Culture & Sensitivity tests 250 Blood Culture & sensitivity tests	3288 Immunohisto-Chemistry (Ihc) 409 PT/INR, APPT 313 HPV Genotyping 43 Urine Culture & Sensitivity tests 73 Blood Culture & sensitivity tests	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224005 Laboratory supplies and services		1,275,000.000
	Total For Budget Output	**1,275,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,275,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320184 Biomedical engineering and maintainence

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Two Ultrasound machine (ACUSION-Siemens) maintained Two brachytherapy treatment tables maintained Calibration of radiation quality control equipment (5No.) LINAC machine (01) maintained	Two Ultrasound machine and two brachytherapy treatment tables were maintained. Maintenance and repair of Two brachytherapy treatment tables was done under warranty running up to July 2027. Calibration of radiation quality control equipment (5No) was done. Maintenance and repair of LINAC machine (01 No) was completed	No variation
2 Anesthesia machines maintained 5 biosafety cabinets maintained Assorted medical furniture (hospital beds, instrument trolleys, cardiac tables, bedside lockers) maintained	2 Anaesthesia machines was maintained. 5 bio-safety cabinets were maintained Maintenance and repair of assorted medical furniture such as hospital beds, instrument trolleys, cardiac tables, bedside lockers was conducted	On Track
5 additional UPS for X-ray machine, electrosurgical units, and Apheresis machine procured Corpse refrigerator maintained Centralized HVAC system maintained Mechanical extraction ventilation maintained	Two Ultrasound machine and two brachytherapy treatment tables were maintained 5 radiation quality control equipment were calibrated 2 Linear accelerators were maintained	No variation
Re-installation of solar heater in 6 level building Renovation of underground water tank in 6 level building Support supervision done by selected staffs in the Engineering department Subscription of ECRI database renewed	Solar heater in 6 level building was reinstalled Underground water tank in 6 level building was rehabilitated. Support supervision done by selected staffs in the Engineering department ECRI database subscription was renewed.	On Track

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Conventional Simulator (Panacea) maintained C-arm (Philips) maintained Two C-arm machines (Siemens) maintained Two HDR treatment delivery unit (SagiNova-BEBIG) maintained	Maintenance and repair of Conventional Simulator (Panacea), wasn't done waiting decomissioning Maintenance and repair of C-arm (Philips) wasn't done waiting, decomissioning. Maintenance and repair of Conventional Simulator (Panacea) was done in Q2. Equipment awaiting decommissioning. Maintenance and repair of C-arm (Philips) was done in Q2. Equipment awaiting decommissioning. Maintenance and repair of Two C-arm machines (siemens) was done Maintenance and repair of Two High Dosage Rate treatment delivery unit (SagiNova-BEBIG) was done Maintenance and repair of Two C-arm machines (siemens) was done under warranty running up to July 2027. Maintenance and repair of Two HDR treatment delivery unit (SagiNova- BEBIG) was done under warranty running up to July 2027.	No variation
Autoclave (Tuttnauer) relocated from Lower Radiotherapy to Upper Radiotherapy Digital X-ray maintained Two ultrasound machines maintained Mobile mammography van maintained	Re-installation and relocation of autoclave (Tuttnauer) from Lower Radiotherapy to Upper Radiotherapy wasn't done, because Site renovation works not yet complete. Maintenance and repair of digital X-ray was done. Maintenance and repair of other two ultrasound machines was done. Maintenance and repair of mobile mammography van was done	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	319,625.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**319,625.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	319,625.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320185 Rehabilitative and Palliative Care		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
	65 stranded patients were returned to their homes for home palliation	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	75,000.000
Total For Budget Output	**75,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	75,000.000
Arrears	0.000
AIA	0.000
Key Service Area:320186 Epidemiology, Biostatistics and Cancer Registration	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
EAFYA rolled out Data collection tools, Data editing and cleaning tools designed Annual RedCap SSL certified Two-year Cancer Epidemiology fellowship training developed	EAFYA has been rolled out and operational in all functional units at Uganda Cancer Institute including the Regional Cancer Centers. Data collection tools, Data editing and cleaning tools were designed and utilized Annual RedCap SSL was certifield Two-Year cancer Epidemiolgy fellowships training curriculum is under development. Implementation of the program is set for FY2027/28 after obtaining neccessary approvals.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		13,458.340
221009 Welfare and Entertainment		7,716.000
	Total For Budget Output	**21,174.340**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,174.340
	Arrears	0.000
	AIA	0.000

Key Service Area:320187 Physiotherapy, psychosocial support and health informatics

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
625 patients reviewed by physiotherapist 50 patients to receive electrotherapy treatment 50 patients to receive soft tissue manipulation treatment 625 patients taught physical exercise treatment 2,500 patients counselled	685 patients reviewed by physiotherapist 58 patients to receive electrotherapy treatment 99 patients to receive soft tissue manipulation treatment 560 patients taught physical exercise treatment 1,682 patients counselled	No Variation
PIAP Output: 12312110 Health facilities geodatabases Developed and updated		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
35 stranded patients returned to their homes for home palliation 8 psycho-social community home support sessions provided	85 stranded patients were returned to their homes for home palliation 89 psycho-social community home support sessions provided.	On Track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,384.000
	Total For Budget Output	**39,384.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,384.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,976,952.987**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,976,952.987
	Arrears	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:009 Regional Cancer Centres		
Key Service Area:320188 Northern Uganda Regional Cancer Centre		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
250 Patients received Gyne oncology services 66 Patients received surgical oncology services 43 Major Surgical Procedures conducted 23 Minor Surgical Procedures Conducted 31,500 In-patient days registered	320 Patients received Gyne oncology services. 141 Patients received Surgical oncology services. 44 Major Surgical Procedures conducted. 97 Minor Surgical Procedures Conducted. 1,405 In-patient days registered.	No Variation
625 CT-scans conducted 625 Ultra-sound guided scans conducted 100 mammography scans conducted 250 X-rays conducted 50 Ultra-sound guided biopsies conducted	542 CT-scans conducted 537 Ultra-sound guided scans conducted. 98 mammography scans conducted 365 X-rays conducted 39 Ultra-sound guided biopsies conducted.	No Variation
925 Complete blood counts conducted 825 Chemistries conducted 175 Tumor marker tests conducted 500 Electrolyte tests conducted 25 Serology tests conducted 25 Fertility Hormone tests conducted	2,909 Complete blood counts conducted. 16,182 Chemistries conducted. 238 Tumor marker tests conducted. 3,696 Electrolyte tests conducted. 891 Serology tests conducted.	No Fertility Hormone test was conducted because of a detailed plan on how this tests are going to be carriedout at UCI is still scruitny, waiting UCI approval.

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
300 New Cancer Patients attended to 825 Cancer Patients Received Clinical Oncology Services 2,475 Chemo infusions administered 625 Patients received palliative care 75 Patients received Pediatric oncology services	321 new cancer patients were attended to. 1231 Patients who received clinical oncology services 1,667 chemo infusions administered 905 Patients received palliative care. 128 Patients received Pediatric oncology services.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	2,500.000
221005 Official Ceremonies and State Functions	12,500.000
221007 Books, Periodicals & Newspapers	3,750.000
221008 Information and Communication Technology Supplies.	12,699.382
221009 Welfare and Entertainment	6,250.000
223004 Guard and Security services	12,500.000
223005 Electricity	25,000.000
223006 Water	10,000.000
224004 Beddings, Clothing, Footwear and related Services	10,000.000
224006 Food Supplies	10,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	12,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,500.000
Total For Budget Output	**180,199.382**
Wage Recurrent	0.000
Non Wage Recurrent	180,199.382

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:320189 Western Uganda Regional Cancer Centre		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
250 adult cancer cases registered 50 new pediatric cancer cases registered 300 prescriptions administered 500 infusions administered	330 new adult cancer cases registered. 56 new paediatric cancer cases registered 6952 prescriptions administered 6893 infusions administered	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212102 Medical expenses (Employees)	12,500.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
223005 Electricity	5,000.000
223006 Water	2,500.000
224004 Beddings, Clothing, Footwear and related Services	3,783.420
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	**55,033.420**
Wage Recurrent	0.000
Non Wage Recurrent	55,033.420
Arrears	0.000
AIA	0.000
Total For Department	**235,232.802**
Wage Recurrent	0.000
Non Wage Recurrent	235,232.802
Arrears	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
Project:1345 ADB Support to UCI		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Ongoing trainings under the project supported to ensure completion 10 PHDs 6 MMEDs & 5 other masters' students	Support to training was pending fund disbursement by the Bank	Support to training was pending fund disbursement by the Bank
Complete construction of the Multipurpose building for the Center of Excellence to 95% civil works R.C. Frame, Structural Steel, Roof Coverings, Staircases (finishes and railings), Doors (Installation for all Internal door types in the entire building), Windows, External Finishes, Internal Finishes & Signages	The project became effective in November 2025. Received the first disbursement meant for payment of individual consultant Southgate consultancy. The MRI equipment (Magnetic Resonance Imaging equipment) was fully installed. The consultancy for the UCI Multipurpose Building was successfully concluded following the effective start date of January 7, 2026. A comprehensive technical site reconnaissance was conducted in preparation for project commencement	The contractor for the multipurpose building (CoE)was pending completion of the procurement process to commence works
Undertake mechanical and electrical engineering Services and Equipment under the project. (air conditioning & ventilation system, plumbing & sanitary works, firefighting works, fire alarm system, building management system, video surveillance system)	A comprehensive technical site reconnaissance was conducted in preparation for project commencement. Contractor was awaiting completion of the procurement process to commence works	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		999,999.999
	Total For Budget Output	**999,999.999**
	GoU Development	999,999.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**999,999.999**
	GoU Development	999,999.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1855 Uganda Cancer Institute Project II		
Key Service Area:000002 Construction Management		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Construction of the Tank-house for PET Site Clearance completed Existing water lines and all existing tanks shifted Molecular Imaging and Therapy Centre (PET-Centre) constructed to 15% civil works	Tank house was constructed. Two tanks of 684,000 liters total were installed, tested and commissioned. Mulago is currently being supplied by these two tanks Existing tanks were successfully relocated to the new tank house to facilitate site preparation for the nuclear medicine center. Construction of the nuclear medicine facility commenced with the raft steel works, 100% complete, The raft concrete works are 100% complete, Level 2 Slab was cast. The Cyclotron Bunker designs were completed. Construction is at 21% civil works	No variation
Iodine Capsulation machine, Technetium Generators and cold kits procured PET-Construction Regulatory Approvals acquired PET-Consultancies and Supervision of the construction works including QA/QC undertaken	Procurement progress was at 25%. Commercial terms have been finalized with all key European equipment manufacturers, enabling commencement of production. Outstanding commitments were paid	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	16,121,120.253
Total For Budget Output	**16,121,120.253**
GoU Development	16,121,120.253

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1855 Uganda Cancer Institute Project II		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Auxiliary building constructed to 65% civil works Interior walling for all levels completed	Internal finishes for Levels 2, 3, 4 and external plaster were done. Fabrication of the Level 7 steel structure was commenced. Modification of Radiotherapy Bunkers and Level 1 of the Auxiliary Building to Improve Patient Flow and Facilitate Commissioning of the Nuclear Medicine Unit; these works were completed and formally handed over on 14th April 2026 Commencement of the service building was constrained by the relocation of critical utilities, including the gas plant and cold-chain infrastructure Foundation work and the reinforced concrete frame of the extension of the auxiliary building were completed, while Level 1 superstructure is nearing complete. Overall civil works were approximately 31.94%.	Projected cash-in flows made it difficult to achieve completion within the anticipated completion period. The timely availability of funds remains critical to maintaining progress and meeting the projected timelines.
Assorted surgical equipment procured, delivered	2 Electronic warming blankets, 1 Nerve stimulator and 1 Electric dermatome were procured	No deviation
	Outstanding arrears to BHL Ltd for Maintenance of HDR machine were settled	No variation
Assorted surgical equipment procured, delivered	2 Nasal pharyngeal scopes, Operating headlights standalone, 2 Video laryngoscopes, 1 Anaesthesia machine, 2 Patient monitors were procured	No deviation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1855 Uganda Cancer Institute Project II		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Assorted bone marrow transplant equipment procured, delivered	BMT equipment were not yet delivered	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	3,111,980.040
312212 Light Vehicles - Acquisition	499,938.580
312233 Medical, Laboratory and Research & appliances - Acquisition	500,000.000
313233 Medical, Laboratory and Research & appliances - Improvement	625,343.030
352899 Other Domestic Arrears Budgeting	205,387.000
Total For Budget Output	**4,942,648.650**
GoU Development	4,737,261.650
External Financing	0.000
Arrears	205,387.000
AIA	0.000

Key Service Area:120007 Support Services		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Fred Hucth ICT infrastructure supported: RENU Internet Toner Audio Visual maintenance PABX maintenance VMware License renewal -Annual Firewall Service / license (Fortigate) for 2 units in active - standby mode	Fred Hutch ICT infrastructure was supported	No variation
Outstanding commitments for medical Lab supplies paid	Outstanding commitments were settled	No variation
Fred Hutch ICT infrastructure supported Annual contract for network and server maintenance SMARTNET service contract (Cisco)	Fred Hutch ICT infrastructure was supported	No variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1855 Uganda Cancer Institute Project II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		260,699.999
	Total For Budget Output	**260,699.999**
	GoU Development	260,699.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**21,324,468.902**
	GoU Development	21,119,081.902
	External Financing	0.000
	Arrears	205,387.000
	AIA	0.000

Project:1953 Institutional Development of Uganda Cancer Institute

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

ICT equipment procured	Assorted ICT equipment (2 Private Branch exchange and 2 Network switches) were not procured	The procurement process for the ICT equipment was halted at the contracts committee stage
Assorted furniture procured	Furniture was procured and distributed among Radiotherapy, Legal office, Resource mobilizations office, Registry, 2 auditors, Assistant secretary and 2 human resource officers	
Assorted medical equipment procured	Assorted medical equipment were procured and delivered	
Assorted medical equipment procured	Assorted medical equipment were procured and delivered	
Assorted medical equipment procured	Assorted medical equipment were procured and delivered	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1953 Institutional Development of Uganda Cancer Institute		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312137 Information Communication Technology network lines - Acquisition		100,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition		189,300.000
312235 Furniture and Fittings - Acquisition		50,000.001
	Total For Budget Output	**339,300.001**
	GoU Development	339,300.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**339,300.001**
	GoU Development	339,300.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**59,159,085.751**
	Wage Recurrent	10,007,039.190
	Non Wage Recurrent	10,693,664.659
	GoU Development	22,458,381.902
	External Financing	0.000
	Arrears	16,000,000.000
	AIA	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	13.500	6,127,856,100.000
	Total	**13.500**	**6,127,856,100.000**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.060	18.060	18.060	18.060	100.0 %	100.0 %	100.0 %
	Non-Wage	31.139	31.589	30.413	30.406	98.0 %	97.6 %	100.0 %
Devt.	GoU	8.032	8.032	8.032	7.963	100.0 %	99.1 %	99.1 %
	Ext Fin.	61.496	101.543	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**57.230**	**57.681**	**56.505**	**56.429**	**98.7 %**	**98.6 %**	**99.9 %**
Total GoU+Ext Fin (MTEF)		**118.726**	**159.223**	**56.505**	**56.429**	**47.6 %**	**47.5 %**	**99.9 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**118.726**	**159.223**	**56.505**	**56.429**	**47.6 %**	**47.5 %**	**99.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**118.726**	**159.223**	**56.505**	**56.429**	**47.6 %**	**47.5 %**	**99.9 %**
Total Vote Budget Excluding Arrears		**118.726**	**159.223**	**56.505**	**56.429**	**47.6 %**	**47.5 %**	**99.9 %**

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**118.726**	**159.223**	**56.504**	**56.429**	**47.6 %**	**47.5 %**	**99.9%**
Vote Function:01 Heart Services	118.726	159.223	56.504	56.429	47.6 %	47.5 %	99.9%
Total for the Vote	**118.726**	**159.223**	**56.504**	**56.429**	**47.6 %**	**47.5 %**	**99.9 %**

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Heart Services			
Department:001 Medical Services			
Key Service Area: 320017 Heart Care Services			
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of MDAs with NCD prevention and control workplace policies	Percentage	100%	50%
Key Service Area: 320018 Heart Disease Prevention			
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of MDAs with NCD prevention and control workplace policies	Percentage	100%	50%
Key Service Area: 320019 Heart Research			
PIAP Output: 12317202 Health innovations and technology uptake promoted			
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Health innovations working group functional	Text	Yes	Yes
Department:002 Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Heart Services

Department:002 Support Services

Key Service Area: 000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Super specialists trained	Number	50	39

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	70%	50%

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Heart Services

Department:002 Support Services

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	70%	50%

Project:1526 Uganda Heart Institute Infrastructure Development Project

Key Service Area: 000002 Construction Management

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1

Project:1954 Institutional Development of Uganda Heart Institute

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Ultrasound scans procured and installed	Number	1	1

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Performance highlights for the Quarter

1. There is notable progress on the construction of the state of the art UHI facility at Naguru. Currently, the project is at 55% completion of civil works. This is attributed to availability of funding and a fully functioning project implementation unit which ensures smooth running of project activities.
2. There is a significant increase in the patient load at UHI both at outpatient and inpatient units. In comparison with the previous FY 2024/2025, the numbers of outpatient attendances and inpatient admissions have increased by 6% and 11% in FY 2025/2026 respectively. This high patient turn up is attributed to the growing burden of heart disease and the awareness talks/camps in the media, schools, communities and outreaches to regional referral hospitals. This has further led to an increase in the number of cardiac interventions performed from 710 in FY 2024/2025 to 790 in FY 2025/2026.
3. The UHI Act 2016 Regulations were gazette on 7th 2026 April by Ministry of Justice and Constitutional Affairs. With this process completed, the planned awareness sessions were conducted in Q4.

Variances and Challenges

1. Late release of funds for procurement of medical and non-medical equipment, machinery and furniture and fittings: Majority of the funds were released in Q4 which delayed the procurement process for some of the items such as the bedside nursing stations, high flow nasal cannula, medical refrigerator, washing machine, among others.
2. Frequent power outages led to breakdown of some equipment including the x-ray machine and air conditioners which interrupted service delivery.
3. Inadequate space affected outpatient services, teaching programs, theater operations and administration activities.
4. Increased outstanding debts and patient waivers impacting planned NTR collections.
5. The Ebola disease outbreak caused halting of some activities such as the research dissemination conference and support supervision visits to RRHs.

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**57.230**	**57.681**	**56.504**	**56.429**	**98.7 %**	**98.6 %**	**99.9 %**
Vote Function:01 Heart Services	**57.230**	**57.681**	**56.504**	**56.429**	**98.7 %**	**98.6 %**	**99.9 %**
000001 Audit and Risk Management	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
000002 Construction Management	4.150	4.150	4.150	4.145	100.0 %	99.9 %	99.9 %
000003 Facilities and Equipment Management	3.882	3.882	3.882	3.818	100.0 %	98.4 %	98.4 %
000005 Human Resource Management	29.411	29.862	29.019	29.016	98.7 %	98.7 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	4.787	4.787	4.597	4.597	96.0 %	96.0 %	100.0 %
000089 Climate Change Mitigation	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
000090 Climate Change Adaptation	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
320017 Heart Care Services	13.304	13.304	13.226	13.221	99.4 %	99.4 %	100.0 %
320018 Heart Disease Prevention	0.900	0.900	0.845	0.845	93.9 %	93.9 %	100.0 %
320019 Heart Research	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
Total for the Vote	**57.230**	**57.681**	**56.504**	**56.429**	**98.7 %**	**98.6 %**	**99.9 %**

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.723	9.723	9.723	9.723	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	9.435	9.435	9.435	9.435	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.656	0.656	0.507	0.507	77.3 %	77.3 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.284	7.284	7.274	7.270	99.9 %	99.8 %	100.0 %
211107 Boards, Committees and Council Allowances	0.483	0.483	0.483	0.483	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.162	1.162	1.162	1.162	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.475	0.475	0.475	0.475	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.291	0.291	0.266	0.266	91.4 %	91.4 %	100.0 %
221002 Workshops, Meetings and Seminars	0.595	0.595	0.585	0.585	98.4 %	98.4 %	100.0 %
221003 Staff Training	0.780	0.780	0.780	0.780	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.674	0.674	0.591	0.591	87.7 %	87.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.214	0.214	0.214	0.214	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.094	0.094	0.094	0.094	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.376	0.376	0.376	0.376	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
223005 Electricity	0.363	0.363	0.363	0.363	100.0 %	100.0 %	100.0 %
223006 Water	0.116	0.116	0.116	0.116	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	12.000	12.000	12.000	11.996	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.090	0.090	0.045	0.045	50.0 %	50.0 %	100.0 %
224006 Food Supplies	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	1.731	1.731	1.731	1.731	100.0 %	100.0 %	100.0 %
226001 Insurances	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.179	1.179	1.179	1.179	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.568	0.568	0.568	0.568	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.189	0.189	0.189	0.189	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.856	0.856	0.686	0.686	80.1 %	80.1 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.046	0.046	0.046	0.045	100.0 %	99.8 %	99.8 %
273104 Pension	0.439	0.439	0.439	0.439	100.0 %	100.0 %	100.0 %
273105 Gratuity	0.938	1.388	0.703	0.703	75.0 %	75.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.404	0.404	0.404	0.384	100.0 %	95.1 %	95.1 %
312231 Office Equipment - Acquisition	0.273	0.273	0.273	0.269	100.0 %	98.4 %	98.4 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.646	2.646	2.646	2.602	100.0 %	98.4 %	98.4 %
312235 Furniture and Fittings - Acquisition	0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0 %
Total for the Vote	**57.230**	**57.681**	**56.504**	**56.429**	**98.7 %**	**98.6 %**	**99.9 %**

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**57.230**	**57.681**	**56.504**	**56.429**	**98.73 %**	**98.60 %**	**99.87 %**
Vote Function:01 Heart Services	**57.230**	**57.681**	**56.504**	**56.429**	**98.73 %**	**98.60 %**	**99.9 %**
Departments							
001 Medical Services	14.854	14.854	14.721	14.716	99.1 %	99.1 %	100.0 %
002 Support Services	34.345	34.795	33.752	33.749	98.3 %	98.3 %	100.0 %
Development Projects							
1526 Uganda Heart Institute Infrastructure Development Project	4.150	4.150	4.150	4.145	100.0 %	99.9 %	99.9 %
1954 Institutional Development of Uganda Heart Institute	3.882	3.882	3.882	3.818	100.0 %	98.4 %	98.4 %
Total for the Vote	**57.230**	**57.681**	**56.504**	**56.429**	**98.7 %**	**98.6 %**	**99.9 %**

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	**61.496**	**101.543**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:01 Heart Services	**61.496**	**101.543**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1526 Uganda Heart Institute Infrastructure Development Project	61.496	101.543	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**61.496**	**101.543**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Heart Services		
Departments		
Department:001 Medical Services		
Key Service Area:320017 Heart Care Services		
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1. 38 open heart, 25 closed heart, 25 vascular surgeries and 163 catheterisation procedures done. 2. 6,750 outpatient attendances done. 3. 500 critical care and 375 ward admissions. 4. 50 fellows trained.	1. 39 open heart surgeries, 61 closed heart, 12 vascular surgeries and 79 catheterisation procedures done. 2. 7,412 outpatient attendances done. 3. 624 critical care and 456 general ward admissions. 4. 39 fellows trained.	- More children benefitted from the closed heart surgery camps at Lira and Jinja RRHs hence higher number of closed heart surgeries. - The patient load at UHI has increased arising from the disease awareness initiatives hence more outpatient attendances and inpatient admissions.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,526.217
221003 Staff Training		135,583.040
221009 Welfare and Entertainment		525.000
224001 Medical Supplies and Services		3,479,698.368
224004 Beddings, Clothing, Footwear and related Services		10,000.000
224006 Food Supplies		40,768.887
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		275,117.279
	Total For Budget Output	**3,987,218.791**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,987,218.791
	Arrears	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Key Service Area:320018 Heart Disease Prevention

PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

1. 4 support supervision visits to RRHs conducted. 2. 1 closed heart surgery camp conducted at RRH. 3. 11 health awareness camps/talks held in communities, schools, churches and work places.	1. 1 support supervision visit to Jinja RRH conducted. 2. 2 closed heart surgery camps conducted at Lira and Jinja RRHs (27 PDA cases done). 3. 27 health awareness camps/ talks held in communities, schools, churches, work places and the media.	- Due to the Ebola outbreak, only one support supervision visit to Jinja RRH was done in Q4. The remaining visits will be conducted in FY 2026/2027. - More health awareness camps/campaigns and TV and radio talk shows done attributed to increased heart disease awareness and free GOU media airtime.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,924.000
221001 Advertising and Public Relations	465.000
227001 Travel inland	283,566.805
Total For Budget Output	**316,955.805**
Wage Recurrent	0.000
Non Wage Recurrent	316,955.805
Arrears	0.000
AIA	0.000

Key Service Area:320019 Heart Research

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317202 Health innovations and technology uptake promoted		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
1. 5 research publications on heart disease in peer reviewed journals. 2. 2 research studies facilitated. 3. 1 research training session held. 4. 2 UHI REC meetings and 1 monitoring visit conducted.	1. 8 research publications on heart disease in peer reviewed journals. 2. 3 research training sessions held. 3. 2 UHI REC meetings and 3 UHIREC monitoring visits conducted.	- Strong collaborations with research partners which has promoted research on heart disease and its management. - Due to the Ebola outbreak, the research dissemination conference was postponed to August 2026. - Due to the UHIREC re-accreditation process in Q1, no meetings were held. Additionally, in Q3, following the resignation of 1 key member who was appointed as a Resident Bishop, the REC did not have quorum to hold meetings until he was replaced.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		209,184.302
	Total For Budget Output	**209,184.302**
	Wage Recurrent	0.000
	Non Wage Recurrent	209,184.302
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,513,358.898**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,513,358.898
	Arrears	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

1. Q4 audit and verification of UHI services conducted. 2. Q4 audit reports prepared and submitted.	1. Q4 audit and verification of UHI services conducted. 2. Q4 audit reports prepared and submitted.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,100.000
221011 Printing, Stationery, Photocopying and Binding	3,029.999
227001 Travel inland	4,106.600
Total For Budget Output	**15,236.599**
Wage Recurrent	0.000
Non Wage Recurrent	15,236.599
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

1. 5 staff facilitated to undergo specialty training. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 2 staff paid. 4. 1 staff general meeting held.	1. 2 staff facilitated to undergo specialty training in Electrophysiology & Cardiac Pacing and Paediatric Clinical Nursing. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 3 staff paid. 4. Staff promotions and renewal of contracts done.	No significant variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,803,171.444
211102 Contract Staff Salaries	2,084,055.222
211104 Employee Gratuity	219,465.958

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,742,214.427
212101 Social Security Contributions	327,458.095
221003 Staff Training	73,821.831
221009 Welfare and Entertainment	160,364.642
221016 Systems Recurrent costs	6,998.000
224006 Food Supplies	150,887.013
273102 Incapacity, death benefits and funeral expenses	11,489.832
273104 Pension	155,708.351
273105 Gratuity	194,421.914
Total For Budget Output	**7,930,056.729**
Wage Recurrent	4,887,226.666
Non Wage Recurrent	3,042,830.063
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

1. Weekly health talks on HIV/AIDS at the outpatient department held.	1. Weekly health talks on HIV/AIDS at the outpatient department held.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54.879
227001 Travel inland	19,394.708
Total For Budget Output	**19,449.587**
Wage Recurrent	0.000
Non Wage Recurrent	19,449.587
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1. 1 awareness session on UHI regulations held. 2. Utilities and maintenance services paid.	1. 1 Board Governance training conducted. 2. Business Continuity Plan developed. 3. 4 awareness sessions on the UHI Act Regulations held. 4. Utilities and maintenance services paid.	Procurement process of the Consultant for the ISO certification process ongoing awaiting additional funding to enable signing of the contract.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,333.547
211107 Boards, Committees and Council Allowances	126,518.296
221001 Advertising and Public Relations	71,394.202
221002 Workshops, Meetings and Seminars	20,532.771
221007 Books, Periodicals & Newspapers	4,600.000
221009 Welfare and Entertainment	21,562.000
221011 Printing, Stationery, Photocopying and Binding	101,054.751
221012 Small Office Equipment	8,053.000
221016 Systems Recurrent costs	18,091.585
222001 Information and Communication Technology Services.	171,389.076
222002 Postage and Courier	1,555.000
223001 Property Management Expenses	112,998.704
223004 Guard and Security services	21,756.970
223005 Electricity	50,000.000
223006 Water	28,749.999
224004 Beddings, Clothing, Footwear and related Services	95.463
225101 Consultancy Services	30,436.889
226001 Insurances	25,599.713
227001 Travel inland	126,320.500
227004 Fuel, Lubricants and Oils	105,577.581
228001 Maintenance-Buildings and Structures	11,392.142
228002 Maintenance-Transport Equipment	62,451.588

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,806.879
	Total For Budget Output	**1,194,270.656**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,194,270.656
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
	1. International Day of Forests and the Uganda Water and Environment week commemorated through planting of trees at Nakanyonyi Church of Uganda Secondary School, Mukono in June 2026.	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42.325
227001 Travel inland		38.000
	Total For Budget Output	**80.325**
	Wage Recurrent	0.000
	Non Wage Recurrent	80.325
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1. 1 Risk Management Committee meetings held. 2. 1 emergency response training session held.	1. 1 Risk Management Committee meeting held. 2. 1 risk awareness session held.	No variation

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50.000
221002 Workshops, Meetings and Seminars		865.000
	Total For Budget Output	**915.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	915.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,160,008.896**
	Wage Recurrent	4,887,226.666
	Non Wage Recurrent	4,272,782.230
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1526 Uganda Heart Institute Infrastructure Development Project		
Key Service Area:000002 Construction Management		

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1526 Uganda Heart Institute Infrastructure Development Project		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1. 2 technical sub committee meetings held. 2. Foundation works of all blocks completed and 75% of super structure done. 3. Equipment and machinery delivered on site for installation.	1. 3 technical sub-committee meetings held. 2. Mid-term review workshop held. 3. 54% of physical progress of civil works at Block A, 84% of physical progress at Block B, 87% of physical progress at Block C. 3. Procurement process for equipment & furniture ongoing (standard bidding documents prepared for approvals).	- Design reviews to the foundation of Block A and heavy rains in October and November 2025 slowed down the progress of civil works. The spillover effect of the aforementioned delay events has kept work behind schedule. - Delayed procurement of equipment and furniture due to the lengthy process of validating the final priority list and technical specifications by end users and acquiring approvals from the National Advisory Committee on Medical Equipment (NACME) and the UHI Board. The standard bidding documents were prepared for submission to the Funds for a vote of no objection.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	388,055.585
211104 Employee Gratuity	164,754.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,252.735
212101 Social Security Contributions	38,073.500
212102 Medical expenses (Employees)	1,703.065
221001 Advertising and Public Relations	4,500.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1526 Uganda Heart Institute Infrastructure Development Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		514,784.000
221003 Staff Training		36.850
221009 Welfare and Entertainment		8,572.000
221011 Printing, Stationery, Photocopying and Binding		6,043.480
222001 Information and Communication Technology Services.		10,000.000
222002 Postage and Courier		6,119.794
223001 Property Management Expenses		900.000
223004 Guard and Security services		1,050.000
223005 Electricity		1,500.000
223006 Water		600.000
225204 Monitoring and Supervision of capital work		290,477.923
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		10,051.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,138.969
312235 Furniture and Fittings - Acquisition		2,000.001
	Total For Budget Output	**1,535,113.502**
	GoU Development	1,535,113.502
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,535,113.502**
	GoU Development	1,535,113.502
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1954 Institutional Development of Uganda Heart Institute

Key Service Area:000003 Facilities and Equipment Management

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1954 Institutional Development of Uganda Heart Institute		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1. Architectural designs for the regional centres completed. 2. 75 palettes, 3 metallic shelves, 2 extract fans, 7 security screening gadgets and other assorted medical and office equipment procured.	1. 1 Heavy duty ECHO machine, 1 ultrasound machine, 1 ACT machine, 6 mattresses, 6 transport monitors, transport ventilator, 10 desktop PCs and UPS, I.T software licenses, double cabin pick up, 8 air conditioners, assorted palettes, heat extraction system, security screening gadgets and other assorted equipment, machinery and furniture procured.	Items such as the bedside nursing stations, medical grade refrigerator, High Flow Nasal Cannula AIRVO-3, operating headlights, washing machine are under letters of credit awaiting delivery.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		250,000.000
312212 Light Vehicles - Acquisition		150,000.000
312221 Light ICT hardware - Acquisition		384,058.001
312231 Office Equipment - Acquisition		268,850.001
312233 Medical, Laboratory and Research & appliances - Acquisition		2,577,517.000
312235 Furniture and Fittings - Acquisition		163,125.000
	Total For Budget Output	**3,793,550.002**
	GoU Development	3,793,550.002
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,793,550.002**
	GoU Development	3,793,550.002
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**19,002,031.298**
	Wage Recurrent	4,887,226.666
	Non Wage Recurrent	8,786,141.128

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	5,328,663.504
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	10.500	2.561
	Total	**10.500**	**2.561**

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 116 Uganda National Medical Stores

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	20.324	23.758	23.758	23.758	117.0 %	117.0 %	100.0 %
	Non-Wage	695.848	1,077.951	1,077.951	1,077.946	155.0 %	154.9 %	100.0 %
Devt.	GoU	1.433	1.433	1.433	1.433	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**717.604**	**1,103.141**	**1,103.142**	**1,103.137**	**153.7 %**	**153.7 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**717.604**	**1,103.141**	**1,103.142**	**1,103.137**	**153.7 %**	**153.7 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**717.604**	**1,103.141**	**1,103.142**	**1,103.137**	**153.7 %**	**153.7 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**717.604**	**1,103.141**	**1,103.142**	**1,103.137**	**153.7 %**	**153.7 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**717.604**	**1,103.141**	**1,103.142**	**1,103.137**	**153.7 %**	**153.7 %**	**100.0 %**

VOTE: 116 Uganda National Medical Stores

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**717.604**	**1,103.141**	**1,103.141**	**1,103.136**	**153.7 %**	**153.7 %**	**100.0%**
Vote Function:01 Pharmaceutical and Medical Supplies	717.604	1,103.141	1,103.141	1,103.136	153.7 %	153.7 %	100.0%
Total for the Vote	**717.604**	**1,103.141**	**1,103.141**	**1,103.136**	**153.7 %**	**153.7 %**	**100.0 %**

VOTE: 116 Uganda National Medical Stores

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 116 Uganda National Medical Stores

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Pharmaceutical and Medical Supplies			
Department:001 Pharmaceuticals & Other Health Supplies			
Key Service Area: 320022 Immunisation services			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	91%
Key Service Area: 320027 Medical and Health Supplies			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	91%
Key Service Area: 320089 Anti-Malarial Medicines (ACTs)			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	91%

VOTE: 116 Uganda National Medical Stores

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Pharmaceutical and Medical Supplies

Department:001 Pharmaceuticals & Other Health Supplies

Key Service Area: 320090 Anti-Retrovirals (ARVs)

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	91%

Key Service Area: 320091 Emergency and Donated Medicines

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	91%

Key Service Area: 320092 Laboratory Commodities

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	91%

Key Service Area: 320093 Reproductive Health supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	91%

VOTE: 116 Uganda National Medical Stores

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Pharmaceutical and Medical Supplies

Department:001 Pharmaceuticals & Other Health Supplies

Key Service Area: 320094 TB medicines

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	91%

Key Service Area: 320148 Essential Medical Health Supplies to Health Centre two's (HC II)

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	91%

Key Service Area: 320149 Essential Medical Health Supplies to Health Centre three's (HC III)

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	91%

Key Service Area: 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	91%

VOTE: 116 Uganda National Medical Stores

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Pharmaceutical and Medical Supplies

Department:001 Pharmaceuticals & Other Health Supplies

Key Service Area: 320151 Essential Medical Health Supplies to National Referral Hospitals

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	91%

Key Service Area: 320152 Essential Medical Health Supplies to Regional Referral Hospitals

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	91%

Key Service Area: 320153 Essential Medical Health Supplies to Specialised Units

PIAP Output: 12312107 Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% availability of safe blood and blood products at health facilities	Percentage	85%	60%

Department:002 Coporate Services

Key Service Area: 000005 Human Resource Management

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Client satisfaction level (%)	Percentage	90%	73%

VOTE: 116 Uganda National Medical Stores

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Programme:12 Human Capital Development

Vote Function:01 Pharmaceutical and Medical Supplies

Department:002 Coporate Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS mainstreaming interventions undertaken	Number	5	5

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces with OSH systems in place	Number	1	1

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12411202 Chemical safety & security management strengthened

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces inspected complaint on safe handling of chemicals	Number	12	12

Project:1955 Institutional Development of Uganda National Medical Stores

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with adequate clean energy (solar) source	Percentage	40%	NA

VOTE: 116 Uganda National Medical Stores

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Performance highlights for the Quarter

Releases and expenditure amounted to Shs.348.752 bn and Shs.417.271 bn respectively in Q4 representing 120% overall performance.

The release and expenditure was in accordance with the levels of care i.e. Health Center II Shs 4.262bn, Health Center III Shs 11.7150 bn, Health Center IV Shs 9.199 bn, General Hospitals 7.174 bn, Regional Referral Hospitals Shs 6.290 bn, National Referral Hospitals Shs 8.219 bn, Specialized units Shs 4.0 bn and Donated items and nutritional commodities Shs 12.70 bn, Laboratory items Shs. 112.487 bn.

Shs. 16.343 billion was spent on Reproductive health items, family planning and MAMA KITS, to all women during child birth to the entire country including the hard to reach and hard to stay places like Kaboong, Abim, Ntoroko, Zombo and the islands of Kalangala and Namayingo.

Shs.106.206 billion was spent on ARVs that were equitably distributed to all government centers spread across the entire country ranging from health centers IIs, IIIs, and IVs up to the National Referral Hospitals. These were accessible to all categories of the population, including girls, boys, persons with disabilities, the poor, orphans, prisoners and minorities like the Batwa and Bamba in Bwindi and Ntoroko.

Anti-malarial medicines and Anti-TB items worth 34.392 bn and 21.649 billion respectively were procured and equitably delivered to all public health facilities spread across the entire country including the hard to reach, hard to stay places and the rural residents.

Shs.3.621 billion was spent on vaccines and immunization supplies meant for children below the 5 years against the published list of killer diseases, 10 years for prevention of cervical cancer, women of child bearing ages for prevention against transmission.

Administrative support and corporate services worth Shs 49.203bn and 9.859bn respectively were provided inclusive of of HIV mainstreaming and climate change mitigation initiatives worth 0.5 billion and 0.5 billion respectively.

Variances and Challenges

Lack of last mile accountability for Essential Medicines and Health Supplies (EMHSs) delivered to the health facilities spread across the Country.

The Government, through the Ministry of Health coordinates and receives in-kind donations from Partners which are warehoused and distributed by NMS. Like all other supplies, the Corporation expects service fees to facilitate warehousing and distribution to the health facilities, which is not the case for all supplies received. During the Covid-19 pandemic and Ebola outbreaks, the Ministry of Health received health supplies and commodities from Partners which were warehoused and distributed by NMS. However, to-date, the Corporation is yet to receive the balance of UGX 70.7billion.

Access challenges to some of the Islands like Kalangala, Buvuma and Namayingo and other hard to reach areas like Kisoro and Buvuma islands especially during the rainy seasons which causes delays in delivery of the essential medicines and health supplies

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**717.604**	**1,103.141**	**1,103.141**	**1,103.136**	**153.7 %**	**153.7 %**	**100.0 %**
Vote Function:01 Pharmaceutical and Medical Supplies	**717.604**	**1,103.141**	**1,103.141**	**1,103.136**	**153.7 %**	**153.7 %**	**100.0 %**
000003 Facilities and Equipment Management	1.433	1.433	1.433	1.433	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	20.324	23.758	23.758	23.758	116.9 %	116.9 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	71.341	119.556	119.556	119.551	167.6 %	167.6 %	100.0 %
000089 Climate Change Mitigation	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
320022 Immunisation services	26.680	26.680	26.680	26.680	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	29.929	35.964	35.964	35.964	120.2 %	120.2 %	100.0 %
320089 Anti-Malarial Medicines (ACTs)	4.700	52.366	52.366	52.366	1,114.2 %	1,114.2 %	100.0 %
320090 Anti-Retrovirals (ARVs)	184.820	253.644	253.644	253.644	137.2 %	137.2 %	100.0 %
320091 Emergency and Donated Medicines	7.323	28.540	28.540	28.540	389.7 %	389.7 %	100.0 %
320092 Laboratory Commodities	115.644	266.938	266.938	266.938	230.8 %	230.8 %	100.0 %
320093 Reproductive Health supplies	32.154	38.043	38.043	38.043	118.3 %	118.3 %	100.0 %
320094 TB medicines	8.280	33.058	33.058	33.058	399.3 %	399.3 %	100.0 %
320148 Essential Medical Health Supplies to Health Centre two's (HC II)	21.310	21.310	21.310	21.310	100.0 %	100.0 %	100.0 %
320149 Essential Medical Health Supplies to Health Centre three's (HC III)	53.576	53.576	53.576	53.576	100.0 %	100.0 %	100.0 %
320150 Essential Medical Health Supplies to Health Centre four's (HC IV)	36.737	36.737	36.737	36.737	100.0 %	100.0 %	100.0 %
320151 Essential Medical Health Supplies to National Referral Hospitals	25.636	33.820	33.820	33.820	131.9 %	131.9 %	100.0 %
320152 Essential Medical Health Supplies to Regional Referral Hospitals	31.449	31.449	31.449	31.449	100.0 %	100.0 %	100.0 %
320153 Essential Medical Health Supplies to Specialised Units	45.267	45.267	45.267	45.267	100.0 %	100.0 %	100.0 %
Total for the Vote	**717.604**	**1,103.141**	**1,103.141**	**1,103.136**	**153.7 %**	**153.7 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.324	23.758	23.758	23.758	116.9 %	116.9 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.242	20.176	20.176	20.176	124.2 %	124.2 %	100.0 %
212101 Social Security Contributions	3.909	3.909	3.909	3.909	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	2.558	2.558	2.558	2.558	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.665	1.665	1.665	1.665	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.575	0.975	0.975	0.975	169.6 %	169.6 %	100.0 %
221008 Information and Communication Technology Supplies.	5.621	5.621	5.621	5.621	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	4.632	5.292	5.292	5.292	114.3 %	114.3 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3.850	6.605	6.605	6.605	171.6 %	171.6 %	100.0 %
224001 Medical Supplies and Services	623.507	957.395	957.395	957.395	153.6 %	153.6 %	100.0 %
225101 Consultancy Services	10.289	11.089	11.089	11.089	107.8 %	107.8 %	100.0 %
227001 Travel inland	21.559	57.576	57.576	57.571	267.1 %	267.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	1.441	5.089	5.089	5.089	353.1 %	353.1 %	100.0 %
312211 Heavy Vehicles - Acquisition	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.116	0.116	0.116	0.116	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.387	0.387	0.387	0.387	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
Total for the Vote	**717.604**	**1,103.141**	**1,103.141**	**1,103.136**	**153.7 %**	**153.7 %**	**100.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**717.604**	**1,103.141**	**1,103.141**	**1,103.136**	**153.73 %**	**153.72 %**	**100.00 %**
Vote Function:01 Pharmaceutical and Medical Supplies	**717.604**	**1,103.141**	**1,103.141**	**1,103.136**	**153.73 %**	**153.72 %**	**100.0 %**
Departments							
001 Pharmaceuticals & Other Health Supplies	623.507	957.395	957.395	957.395	153.6 %	153.6 %	100.0 %
002 Coporate Services	92.665	144.313	144.313	144.309	155.7 %	155.7 %	100.0 %
Development Projects							
1955 Institutional Development of Uganda National Medical Stores	1.433	1.433	1.433	1.433	100.0 %	100.0 %	100.0 %
Total for the Vote	**717.604**	**1,103.141**	**1,103.141**	**1,103.136**	**153.7 %**	**153.7 %**	**100.0 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Pharmaceutical and Medical Supplies		
Departments		
Department:001 Pharmaceuticals & Other Health Supplies		
Key Service Area:320022 Immunisation services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
Procure and Distribute Immunization supplies worth 3.62 bn	Procured for Distribution Immunization supplies worth 3.626 bn	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		3,621,026.160
	Total For Budget Output	**3,621,026.160**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,621,026.160
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure ,Distribute EMHS to General Hospitals worth 7.174 bn	Procured for Distribution EMHS to General Hospitals worth 7.174 bn	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		7,173,747.920
	Total For Budget Output	**7,173,747.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,173,747.920
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:320089 Anti-Malarial Medicines (ACTs)		
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure & distribute Anti-Malarials worth 34.392 bn	Procured for distribution Anti-Malarials worth 34.392 bn	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		34,392,272.335
	Total For Budget Output	**34,392,272.335**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,392,272.335
	Arrears	0.000
	AIA	0.000

Key Service Area:320090 Anti-Retrovirals (ARVs)		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Procure & Distribute ARVs to accredited facilities worth 106.205 bn	Procured for Distribution ARVs to accredited facilities worth 106.205 bn	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		106,205,404.973
	Total For Budget Output	**106,205,404.973**
	Wage Recurrent	0.000
	Non Wage Recurrent	106,205,404.973
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320091 Emergency and Donated Medicines		
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure & Distribute Emergency items worth 12.7 bn	Procured for Distribution Emergency items worth 12.7 bn	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		12,700,252.877
	Total For Budget Output	**12,700,252.877**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,700,252.877
	Arrears	0.000
	AIA	0.000

Key Service Area:320092 Laboratory Commodities		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure & Distribute Laboratory commodities worth 112.611 bn		
Procure & Distribute Laboratory commodities worth 17.35 bn	Procured for Distribution Laboratory commodities worth 112.487 bn	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		112,569,961.295
	Total For Budget Output	**112,569,961.295**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,569,961.295
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320093 Reproductive Health supplies		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure & Distribute Reproductive Health items worth 16.343 bn	Procured for Distribution Reproductive Health items worth 16.343 bn	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		16,343,367.362
	Total For Budget Output	**16,343,367.362**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,343,367.362
	Arrears	0.000
	AIA	0.000

Key Service Area:320094 TB medicines		
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
.		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure & Distribute Anti-TB items worth 21.650 bn	Procured for Distribution Anti-TB items worth 21.650 bn	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		21,649,550.857
	Total For Budget Output	**21,649,550.857**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,649,550.857

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320148 Essential Medical Health Supplies to Health Centre two's (HC II)

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

To procure & Distribute EMHS items to HCIIs worth 4.262 bn	Procured for Distribution EMHS to HCIIs worth 4.262 bn	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	4,262,035.597
Total For Budget Output	**4,262,035.597**
Wage Recurrent	0.000
Non Wage Recurrent	4,262,035.597
Arrears	0.000
AIA	0.000

Key Service Area:320149 Essential Medical Health Supplies to Health Centre three's (HC III)

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Procure & Distribute EMHS items to HC III worth 11.715 bn	Procured for Distribution EMHS items to HC III worth 11.715 bn	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	11,715,196.173
Total For Budget Output	**11,715,196.173**
Wage Recurrent	0.000
Non Wage Recurrent	11,715,196.173
Arrears	0.000
AIA	0.000

Key Service Area:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure & Distribute EMHS items to HC IVs worth 9.199 bn	Procured for Distribution EMHS items to HC IVs worth 9.199 bn	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		9,199,012.662
	Total For Budget Output	**9,199,012.662**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,199,012.662
	Arrears	0.000
	AIA	0.000

Key Service Area:320151 Essential Medical Health Supplies to National Referral Hospitals

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure & Distribute EMHS items to NRHs worth 8.219 bn	Procured for Distribution EMHS items to NRHs worth 8.219 bn	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		8,219,270.400
	Total For Budget Output	**8,219,270.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,219,270.400
	Arrears	0.000
	AIA	0.000

Key Service Area:320152 Essential Medical Health Supplies to Regional Referral Hospitals

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure & Distribute EMHS items to RRHs worth 6.290 bn	Procured for Distribution EMHS to RRHs worth 6.290 bn	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		6,289,897.963
	Total For Budget Output	**6,289,897.963**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,289,897.963
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320153 Essential Medical Health Supplies to Specialised Units		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procure & Distribute EMHS to Specialized Units worth 4.0 bn	Procured for Distribution EMHS to Specialized Units worth 4.0 bn	
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procured for distribution EMHS to Specialised units worth ugx 45.28 bn		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		4,000,000.000
	Total For Budget Output	**4,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000,000.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**358,340,996.574**
	Wage Recurrent	0.000
	Non Wage Recurrent	358,340,996.574
	Arrears	0.000
	AIA	0.000
Department:002 Coporate Services		
Key Service Area:000005 Human Resource Management		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Pay contract staff salaries worth 7.66 bn	Contract staff salaries worth 7.66 bn paid	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	7,659,990.798
Total For Budget Output	**7,659,990.798**
Wage Recurrent	7,659,990.798
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
Implement HIV/AIDS Mainstreaming activities worth Shs 0.125bn	HIV/AIDS Mainstreaming activities worth Shs 0.50 bn undertaken	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	500,000.000
Total For Budget Output	**500,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	500,000.000
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Undertake corporate and support services worth 49.958 bn	Administrative and support services worth 49.203 bn provided	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,367,985.141
212101 Social Security Contributions		1,483,311.012
221001 Advertising and Public Relations		1,569,481.010
221002 Workshops, Meetings and Seminars		759,174.544
221003 Staff Training		505,935.297
221008 Information and Communication Technology Supplies.		2,117,831.121
221009 Welfare and Entertainment		1,506,888.627
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,851,412.333
225101 Consultancy Services		2,825,801.705
227001 Travel inland		25,209,664.771
228004 Maintenance-Other Fixed Assets		3,005,106.430
	Total For Budget Output	**49,202,591.991**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,202,591.991
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12411202 Chemical safety & security management strengthened		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Implement Climate change mitigation initiatives worth 0.125 bn	Climate change mitigation initiatives worth 0.500bn undertaken	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		500,000.000
	Total For Budget Output	**500,000.000**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**57,862,582.789**
	Wage Recurrent	7,659,990.798
	Non Wage Recurrent	50,202,591.991
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1955 Institutional Development of Uganda National Medical Stores

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Implement retooling of NMS thru acquisition of bus, van, ICT equipment, Stores and Lab equipment worth 1.068 BN	Bus, Van, ICT equipment, Stores and Lab equipment worth 1.068 BN acquired.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312211 Heavy Vehicles - Acquisition	800,000.000
312229 Other ICT Equipment - Acquisition	2,496.323
312231 Office Equipment - Acquisition	31,061.000
312233 Medical, Laboratory and Research & appliances - Acquisition	216,905.502
312235 Furniture and Fittings - Acquisition	17,553.860
Total For Budget Output	**1,068,016.685**
GoU Development	1,068,016.685
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,068,016.685**
GoU Development	1,068,016.685
External Financing	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**417,271,596.048**
	Wage Recurrent	7,659,990.798
	Non Wage Recurrent	408,543,588.565
	GoU Development	1,068,016.685
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142119	Sale of bid documents-From Private Entities	0.400	0.109
144149	Miscellaneous receipts/income	1.500	30.022
	Total	**1.900**	**30.131**

VOTE: 116 Uganda National Medical Stores

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.763	4.763	4.763	4.647	100.0 %	98.0 %	97.6 %
	Non-Wage	51.528	51.528	51.528	50.717	100.0 %	98.4 %	98.4 %
Devt.	GoU	0.043	0.043	0.043	0.043	99.6 %	99.6 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**56.334**	**56.334**	**56.334**	**55.407**	**100.0 %**	**98.4 %**	**98.4 %**
Total GoU+Ext Fin (MTEF)		**56.334**	**56.334**	**56.334**	**55.407**	**100.0 %**	**98.4 %**	**98.4 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**56.334**	**56.334**	**56.334**	**55.407**	**100.0 %**	**98.4 %**	**98.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**56.334**	**56.334**	**56.334**	**55.407**	**100.0 %**	**98.4 %**	**98.4 %**
Total Vote Budget Excluding Arrears		**56.334**	**56.334**	**56.334**	**55.407**	**100.0 %**	**98.4 %**	**98.4 %**

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**56.334**	**56.334**	**56.334**	**55.408**	**100.0 %**	**98.4 %**	**98.4%**
Vote Function:01 Quality Assurance, Research and Planning	3.051	3.049	3.049	2.915	99.9 %	95.6 %	95.6%
Vote Function:02 Marketing and Product Development	43.587	43.432	43.432	43.123	99.6 %	98.9 %	99.3%
Vote Function:03 General Administration and Support Services	9.696	9.853	9.853	9.370	101.6 %	96.6 %	95.1%
Total for the Vote	**56.334**	**56.334**	**56.334**	**55.408**	**100.0 %**	**98.4 %**	**98.4 %**

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:05 Tourism Development		
Vote Function:01 Quality Assurance, Research and Planning		
0.062	Bn Shs	Department : 002 Compliance and Standards
	Reason: NA	
Items		
0.017	UShs	221017 Membership dues and Subscription fees.
		Reason:
Vote Function:03 General Administration and Support Services		
0.422	Bn Shs	Department : 001 Finance and Administration
	Reason: - No death-related cases were registered during the period - Activity implementation defered to FY 2026/27 due to conflicting schedules	
Items		
0.098	UShs	221002 Workshops, Meetings and Seminars
		Reason: Activity implementation defered to FY 2026/27 due to conflicting schedules
0.020	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: No death-related cases were registered during the period
0.005	UShs	221016 Systems Recurrent costs
		Reason: Activity not undertaken

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Quality Assurance, Research and Planning			
Department:001 Registration and Licensing			
Key Service Area: 120006 Registration, Inspection and Licensing services			
PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards			
Programme Intervention: 050502 Enforce standards for tourism products and services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of Tour guides licenced	Number	150	134
No. of Tour and Travel companies licensed	Number	200	899
No. of accommodation and restaurant facilities inspected	Number	300	556
No. of accommodation and restaurant facilities licensed	Number	300	563
No. of Tour and Travel companies inspected	Number	200	686
Department:002 Compliance and Standards			
Key Service Area: 120003 Grading and Skilling			
PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards			
Programme Intervention: 050502 Enforce standards for tourism products and services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of Tour guides licenced	Number	150	134
No. of accommodation facilities graded	Number	55	27
No. of Tour and Travel companies licensed	Number	200	899
No. of accommodation and restaurant facilities inspected	Number	300	556
No. of accommodation and restaurant facilities licensed	Number	300	563
No. of Tour and Travel companies inspected	Number	200	686
Key Service Area: 120008 Tourism Research			
PIAP Output: 05050106 Tourism Performance studies commissioned and completed			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of Tourism performance surveys and studies conducted	Number	6	2

VOTE: 117 Uganda Tourism Board (UTB)

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Programme:05 Tourism Development

Vote Function:01 Quality Assurance, Research and Planning

Department:003 Planning, Monitoring and Evaluation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1

Vote Function:02 Marketing and Product Development

Department:001 Marketing and Branding

Key Service Area: 000011 Public Relations and Communications

PIAP Output: 05111101 Destination Uganda promoted in key source markets

Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of international expos attended	Number	5	5
Number of digital marketing campaigns undertaken in the source markets	Number	1	1
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	1

Key Service Area: 120001 Brand Management

PIAP Output: 05111101 Destination Uganda promoted in key source markets

Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of digital marketing campaigns undertaken in the source markets	Number	2	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	1

PIAP Output: 05111102 Industry capacity in destination promotion strengthened

Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of tourism enterprises supported to conduct destination promotion	Number	100	300

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Programme:05 Tourism Development

Vote Function:02 Marketing and Product Development

Department:001 Marketing and Branding

Key Service Area: 120001 Brand Management

PIAP Output: 05111201 Pearl of Africa Destination Brand rolled out in key source markets and domestically

Programme Intervention: 051112 Invest in Uganda's image and the "Pearl of Africa" destination brand and roll it out in key tourist source markets:

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of key source markets reached	Number	6	9

Key Service Area: 120002 Domestic Promotion

PIAP Output: 05111105 Domestic tourism promoted

Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of domestic campaigns conducted	Number	2	2

Key Service Area: 120004 International promotion

PIAP Output: 05111101 Destination Uganda promoted in key source markets

Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of international expos attended	Number	8	11
Number of digital marketing campaigns undertaken in the source markets	Number	2	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	1

Key Service Area: 120033 Uganda Convention Bureau Services

PIAP Output: 05010301 International Meetings, Conferences, and Events hosted in Uganda

Programme Intervention: 050103 Position Uganda as a Meetings, Incentives, Conferences and Events (MICE) destination

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of international MICE (meetings, conferences) hosted in Uganda	Number	24	7
No. of Successful MICE bids	Number	16	3

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Programme:05 Tourism Development

Vote Function:02 Marketing and Product Development

Department:002 Product Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05311205 Greater Kampala Metropolitan Area (GKMA) tourism Heartland circuit 1 operatiinalized to enhance urban tourism

Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of GKMA tourism circuits developed (cumlative)	Number	3	

Vote Function:03 General Administration and Support Services

Department:001 Finance and Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1

Key Service Area: 000004 Finance and Accounting

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1

Key Service Area: 000005 Human Resource Management

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1

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Programme:05 Tourism Development

Vote Function:03 General Administration and Support Services

Department:001 Finance and Administration

Key Service Area: 000012 Legal advisory services

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1

Key Service Area: 120005 Leadership and Management

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1

Key Service Area: 120007 Support Services

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1

VOTE: 117 Uganda Tourism Board (UTB)

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Programme:05 Tourism Development

Vote Function:03 General Administration and Support Services

Project:1881 Institutional Development for Uganda Tourism Board

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 05211403 E- tourism services developed and operationalized.

Programme Intervention: 052114 Harness STI and ICT for increased tourism productivity

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Number	50	1462

VOTE: 117 Uganda Tourism Board (UTB)

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Performance highlights for the Quarter

a) Secured CAF marketing and advertising rights to position and maximize Destination Uganda tourism marketing opportunities arising from the country's hosting of the AFCON 2027 tournament
b) Secured bid to host the 2027 Future Hospitality Summit (FHS) Africa
c) Showcased Uganda’s leisure tourism offerings at two major international tourism expos: the 2026 Kili Fair Expo in Arusha, Tanzania, and the 2026 Africa’s Travel Indaba in Durban, South Africa.
d) Showcased the destination at two international destination marketing roadshows: the Uganda–Germany Roadshow in Düsseldorf and Munich, implemented in collaboration with Uganda’s Embassy in Berlin and private sector partners; and the Uganda–Türkiye Roadshow in Istanbul and Gaziantep, conducted in partnership with Uganda’s Embassy in Ankara and selected private sector companies
e) Registered 120 tour and travel companies, 19 accommodation facilities and 16 Tourist Guides
f) Inspected 19 accommodation facilities and 120 tour and travel companies
g) Licensed 106 accommodation facilities, 96 tourist guides, 291 tour & travel companies
h) Eight accommodation facilities classified and graded in Kampala and Wakiso
i) Conducted enforcement of four policing regions Greater Masaka, Rwenzori East, Rwenzori West, and Rwizi regions that covered 561 accommodation facilities in 21 districts to enhance compliance with tourism regulatory requirements i.e. Masaka, Lwengo, Sembabule, Rakai, Kyotera, Kalangala, Kasese, Hima, Bwera, Katwe, Kabatoro, Bundibugyo, Bunyangabo, Kabarole, Kamwenge, Kyegegwa, Kyenjojo, Ibanda, Kiruhura, Bushenyi, Mbarara, and Ntungamo

Variances and Challenges

The Ebola outbreak in the Democratic Republic of Congo (DRC) triggered travel advisories against Uganda, resulting in the cancellation of planned market activation campaigns in North America and Asia.
The advisories also led to travel cancellations from key source markets, negatively impacting tourism arrivals, tourism business revenues, and potential foreign exchange earnings for the economy.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**56.334**	**56.334**	**56.334**	**55.408**	**100.0 %**	**98.4 %**	**98.4 %**
Vote Function:01 Quality Assurance, Research and Planning	**3.051**	**3.049**	**3.049**	**2.915**	**99.9 %**	**95.6 %**	**95.6 %**
000006 Planning and Budgeting services	0.242	0.242	0.242	0.235	100.0 %	97.0 %	97.1 %
120003 Grading and Skilling	1.364	1.364	1.364	1.325	100.0 %	97.1 %	97.1 %
120006 Registration, Inspection and Licensing services	1.185	1.185	1.185	1.150	100.0 %	97.1 %	97.0 %
120008 Tourism Research	0.261	0.259	0.259	0.206	99.3 %	79.1 %	79.5 %
Vote Function:02 Marketing and Product Development	**43.587**	**43.432**	**43.432**	**43.123**	**99.6 %**	**98.9 %**	**99.3 %**
000011 Public Relations and Communications	1.974	1.935	1.935	1.926	98.0 %	97.6 %	99.5 %
120001 Brand Management	22.579	21.941	21.941	21.899	97.2 %	97.0 %	99.8 %
120002 Domestic Promotion	7.593	8.231	8.231	8.066	108.4 %	106.2 %	98.0 %
120004 International promotion	5.574	5.574	5.574	5.567	100.0 %	99.9 %	99.9 %
120012 Tourism Investment, Promotion and Marketing	3.145	3.029	3.029	2.958	96.3 %	94.0 %	97.7 %
120033 Uganda Convention Bureau Services	2.722	2.722	2.722	2.707	100.0 %	99.4 %	99.4 %
Vote Function:03 General Administration and Support Services	**9.696**	**9.853**	**9.853**	**9.370**	**101.6 %**	**96.6 %**	**95.1 %**
000001 Audit and Risk Management	0.203	0.203	0.203	0.166	100.0 %	81.6 %	81.8 %
000003 Facilities and Equipment Management	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	4.179	4.198	4.198	4.088	100.5 %	97.8 %	97.4 %
000005 Human Resource Management	0.476	0.619	0.619	0.587	130.0 %	123.2 %	94.8 %
000007 Procurement and Disposal Services	0.318	0.315	0.315	0.299	99.0 %	93.9 %	94.9 %
000012 Legal advisory services	0.504	0.504	0.504	0.472	100.0 %	93.7 %	93.7 %
000013 HIV/AIDS Mainstreaming	0.009	0.009	0.009	0.006	100.0 %	70.9 %	66.7 %
000089 Climate Change Mitigation	0.012	0.012	0.012	0.012	100.0 %	98.3 %	100.0 %
000090 Climate Change Adaptation	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
120005 Leadership and Management	3.421	3.421	3.421	3.194	100.0 %	93.4 %	93.4 %
120007 Support Services	0.375	0.373	0.373	0.347	99.7 %	92.5 %	93.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**56.334**	**56.334**	**56.334**	**55.408**	**100.0 %**	**98.4 %**	**98.4 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.763	4.763	4.763	4.647	100.0 %	97.6 %	97.6 %
211104 Employee Gratuity	1.572	1.572	1.572	1.505	100.0 %	95.8 %	95.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.385	0.380	0.380	0.354	98.9 %	92.0 %	93.0 %
211107 Boards, Committees and Council Allowances	0.732	0.732	0.732	0.665	100.0 %	90.9 %	90.9 %
212101 Social Security Contributions	0.476	0.476	0.476	0.444	100.0 %	93.2 %	93.2 %
212102 Medical expenses (Employees)	0.325	0.363	0.363	0.344	111.6 %	105.9 %	94.9 %
221001 Advertising and Public Relations	29.063	28.308	28.308	28.233	97.4 %	97.1 %	99.7 %
221002 Workshops, Meetings and Seminars	2.327	3.027	3.027	2.886	130.1 %	124.0 %	95.3 %
221003 Staff Training	0.848	0.848	0.848	0.848	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.132	0.132	0.132	0.113	100.0 %	85.2 %	85.2 %
221009 Welfare and Entertainment	0.437	0.437	0.437	0.430	100.0 %	98.4 %	98.4 %
221011 Printing, Stationery, Photocopying and Binding	0.102	0.098	0.098	0.087	95.9 %	84.5 %	88.2 %
221012 Small Office Equipment	0.018	0.017	0.017	0.017	95.0 %	94.4 %	99.4 %
221016 Systems Recurrent costs	0.005	0.005	0.005	0.000	100.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.334	0.332	0.332	0.293	99.4 %	87.9 %	88.4 %
221020 Litigation and related expenses	0.069	0.069	0.069	0.060	100.0 %	86.1 %	86.1 %
222001 Information and Communication Technology Services.	0.178	0.178	0.178	0.178	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.030	0.029	0.029	0.023	95.0 %	78.1 %	82.2 %
223003 Rent-Produced Assets-to private entities	0.600	0.556	0.556	0.556	92.6 %	92.6 %	100.0 %
223004 Guard and Security services	0.030	0.029	0.029	0.025	95.0 %	83.1 %	87.4 %
223005 Electricity	0.048	0.044	0.044	0.044	92.5 %	92.5 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.020	0.020	0.020	0.019	100.0 %	97.0 %	97.0 %
225101 Consultancy Services	3.870	3.865	3.865	3.865	99.9 %	99.9 %	100.0 %
226001 Insurances	0.236	0.222	0.222	0.203	94.1 %	86.2 %	91.6 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	3.834	3.866	3.866	3.645	100.8 %	95.1 %	94.3 %
227002 Travel abroad	4.962	4.866	4.866	4.848	98.1 %	97.7 %	99.6 %
227003 Carriage, Haulage, Freight and transport hire	0.060	0.070	0.070	0.070	116.7 %	116.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.563	0.563	0.563	0.563	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.150	0.160	0.160	0.154	106.7 %	102.7 %	96.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.075	0.075	0.075	0.074	100.0 %	98.4 %	98.4 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.030	0.010	100.0 %	33.3 %	33.3 %
273105 Gratuity	0.000	0.143	0.143	0.143	0.0 %	0.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
Total for the Vote	**56.334**	**56.334**	**56.334**	**55.408**	**100.0 %**	**98.4 %**	**98.4 %**

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**56.334**	**56.334**	**56.334**	**55.408**	**100.00 %**	**98.36 %**	**98.36 %**
Vote Function:01 Quality Assurance, Research and Planning	**3.051**	**3.049**	**3.049**	**2.915**	**99.94 %**	**95.55 %**	**95.6 %**
Departments							
001 Registration and Licensing	1.185	1.185	1.185	1.150	100.0 %	97.1 %	97.0 %
002 Compliance and Standards	1.624	1.622	1.622	1.531	99.9 %	94.3 %	94.4 %
003 Planning, Monitoring and Evaluation	0.242	0.242	0.242	0.235	100.0 %	97.1 %	97.1 %
Development Projects							
N/A							
Vote Function:02 Marketing and Product Development	**43.587**	**43.432**	**43.432**	**43.123**	**99.64 %**	**98.93 %**	**99.3 %**
Departments							
001 Marketing and Branding	40.442	40.403	40.403	40.165	99.9 %	99.3 %	99.4 %
002 Product Development	3.145	3.029	3.029	2.958	96.3 %	94.0 %	97.7 %
Development Projects							
N/A							
Vote Function:03 General Administration and Support Services	**9.696**	**9.853**	**9.853**	**9.370**	**101.63 %**	**96.64 %**	**95.1 %**
Departments							
001 Finance and Administration	9.652	9.810	9.810	9.326	101.6 %	96.6 %	95.1 %
Development Projects							
1881 Institutional Development for Uganda Tourism Board	0.043	0.043	0.043	0.043	99.6 %	99.6 %	100.0 %
Total for the Vote	**56.334**	**56.334**	**56.334**	**55.408**	**100.0 %**	**98.4 %**	**98.4 %**

VOTE: 117 Uganda Tourism Board (UTB)

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Quality Assurance, Research and Planning		
Departments		
Department:001 Registration and Licensing		
Key Service Area:120006 Registration, Inspection and Licensing services		
PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards		
Programme Intervention: 050502 Enforce standards for tourism products and services		
175 tourism businesses registered	Registered 120 tour and travel companies, 19 accommodation facilities and 16 Tourist Guides	- Enhanced accessibility to registration services through the implementation of the eregistration system - Increased uptake of registration and licensing services due to the enforcement exercise, which brought regulatory services closer to tourism facilities and improved compliance - Expanded stakeholder sensitization through regional in-person trainings and the dissemination of registration and licensing information across digital, radio, print, and broadcast media channels - Collaboration with Local Government officers, including KCCA public health inspectors and the Tourism Police, enabled the quality assurance team to extend its coverage and reach a larger number of facilities and businesses

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards		
Programme Intervention: 050502 Enforce standards for tourism products and services		
25 accommodation facilities and 25 tour and travel companies inspected	Inspected 19 accommodation facilities and 120 tour and travel companies	This is attributed to the support of nominated officers from AUTO, TUGATA, in conjunction with local government officers such public health inspectors, tourism officers and Tourism Police
25 accommodation facilities, 25 tour and travel companies and 10 tour guides licensed	- Licensed 106 accommodation facilities, 96 tourist guides, 291 tour & travel companies - Assessed 73 tourist guides for licensing	- Collaboration with Local Government officers, including KCCA public health inspectors and the Tourism Police, enabled the quality assurance team to extend its coverage and reach a larger number of facilities and businesses - Issuance of Tourist Guide licenses was temporarily suspended pending the completion of the DIT and UBTEB merger, which is required to facilitate the assessment of tourist guides, a prerequisite for license issuance
Enforcement exercise undertaken for 10 policing divisions in eight regions of Uganda	Conducted enforcement of four policing regions Greater Masaka, Rwenzori East, Rwenzori West, and Rwizi regions that covered 561 accommodation facilities in 21 districts to enhance compliance with tourism regulatory requirements i.e. Masaka, Lwengo, Sembabule, Rakai, Kyotera, Kalangala, Kasese, Hima, Bwera, Katwe, Kabatoro, Bundibugyo, Bunyangabo, Kabarole, Kamwenge, Kyegegwa, Kyenjojo, Ibanda, Kiruhura, Bushenyi, Mbarara, and Ntungamo	Change in the enforcement approach from policing division-based operations to a regional implementation model in order to facilitate wider geographical coverage

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		73,994.111
211104 Employee Gratuity		58,402.800
212101 Social Security Contributions		19,467.600
221001 Advertising and Public Relations		16,637.122
221002 Workshops, Meetings and Seminars		7,731.950
221011 Printing, Stationery, Photocopying and Binding		5,664.000
224004 Beddings, Clothing, Footwear and related Services		15,000.000
225101 Consultancy Services		12,500.000
227001 Travel inland		234,381.000
	Total For Budget Output	**443,778.583**
	Wage Recurrent	73,994.111
	Non Wage Recurrent	369,784.472
	Arrears	0.000
	AIA	0.000
	Total For Department	**443,778.583**
	Wage Recurrent	73,994.111
	Non Wage Recurrent	369,784.472
	Arrears	0.000
	AIA	0.000
Department:002 Compliance and Standards		
Key Service Area:120003 Grading and Skilling		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards		
Programme Intervention: 050502 Enforce standards for tourism products and services		
13 accommodation facilities graded	- Eight accommodation facilities classified and graded in Kampala and Wakiso - Conducted an inventory of 97 accommodation facilities across Queen Elizabeth, Bwindi Impenetrable, Kibale Forest, Murchison Falls, and Lake Mburo National Parks, resulting in the identification of 75 facilities for grading and classification	The Board prioritised participation in a multi-sectoral assessment mission in Hoima and Masindi to support AFCON 2027 destination preparedness through expedited assessment of regional accommodation facilities, identification of hotels suitable for redevelopment financing, and promotion of compliance with EAC classification standards
Sensitization campaigns on grading and classification conducted	- Launched and implemented the "Raise Your Star" campaign to promote awareness of the key requirements for hotel classification and grading under the revised EAC classification criteria - Produced and disseminated 578 EAC Classification handbooks to tourism accommodation facility owners and managers - Conducted radio talk shows on Jubilee Radio (Fort Portal), Radio One and CBS FM (Kampala), and Voice of Kigezi (Kabale) to raise awareness of the revised EAC grading criteria, minimum standards, and regulatory requirements for tourism accommodation facilities - Sensitised 247 hotel owners and managers from 130 accommodation facilities in Kampala, Fort Portal, and Wakiso on the revised EAC classification criteria, minimum service standards, and regulatory compliance requirements - Sensitized 103 District Local Government officials (25), hotel owners (18) and managers (60) in Rukungiri District on tourism hospitality standards	- Collaboration with local government officials, including tourism officers, commercial officers, and public health inspectors, facilitated broader outreach - A door-to-door sensitization and inspection approach enabled efficient and extensive reach

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards		
Programme Intervention: 050502 Enforce standards for tourism products and services		
Mandatory EAC Secretariat engagements attended	EAC Secretariat engagement attended on validation of the draft EAC Tourism Marketing Strategy (2027-2036)	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		78,543.318
211104 Employee Gratuity		58,014.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,356.000
212101 Social Security Contributions		8,790.000
221001 Advertising and Public Relations		36,436.000
221002 Workshops, Meetings and Seminars		294,065.820
221003 Staff Training		34,866.800
227001 Travel inland		196,346.000
227002 Travel abroad		22,434.751
227004 Fuel, Lubricants and Oils		18,775.000
	Total For Budget Output	**750,627.689**
	Wage Recurrent	78,543.318
	Non Wage Recurrent	672,084.371
	Arrears	0.000
	AIA	0.000

Key Service Area:120008 Tourism Research

PIAP Output: 05050106 Tourism Performance studies commissioned and completed		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Undertake M&E of key UTB activities	Conducted mystery shopping assessments of 14 graded accommodation facilities to verify continued compliance with minimum service standards associated with their star ratings	No variation
Undertake Q4 risk management retreat	Departmental risks logged and monitored for the period April - June 2026	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211104 Employee Gratuity	2,019.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		12,107.500
221017 Membership dues and Subscription fees.		2,340.000
227001 Travel inland		20,160.000
227004 Fuel, Lubricants and Oils		9,140.500
	Total For Budget Output	**45,767.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,767.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**796,394.689**
	Wage Recurrent	78,543.318
	Non Wage Recurrent	717,851.371
	Arrears	0.000
	AIA	0.000
Department:003 Planning, Monitoring and Evaluation		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Project Preparation Committee engagements facilitated	Project Preparation Committee engagements facilitated for the period April - June 2026	No variation
Quarter three performance report for FY 2025/26 produced	Quarter three performance report for FY 2025/26 produced	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		15,300.000
211104 Employee Gratuity		10,098.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,463.000
212101 Social Security Contributions		3,060.000
221002 Workshops, Meetings and Seminars		32,258.238
221003 Staff Training		6,500.000
221011 Printing, Stationery, Photocopying and Binding		8,726.100

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		1,500.000
227001 Travel inland		1,466.000
227002 Travel abroad		2,929.560
	Total For Budget Output	**123,300.898**
	Wage Recurrent	15,300.000
	Non Wage Recurrent	108,000.898
	Arrears	0.000
	AIA	0.000
	Total For Department	**123,300.898**
	Wage Recurrent	15,300.000
	Non Wage Recurrent	108,000.898
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:02 Marketing and Product Development		
Departments		
Department:001 Marketing and Branding		
Key Service Area:000011 Public Relations and Communications		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
UTB stakeholder advisory forum engagements held Tourism partner PR events and activities supported and publicized in mainstream media Key international and global tourism events and trade fairs publicized	- Engaged tourism opinion leaders and leadership of key tourism associations, including the Uganda Tourism Association (UTA) and Uganda Safari Guides Association (USAGA), to amplify dissemination of information on upcoming tourism events and support implementation of destination promotional initiatives - Implemented coordinated destination image management media activations in collaboration with the Ministry of Health to mitigate reputational risks and sustain destination confidence during Ebola outbreak communications - PR services provided for World Museum Day, UWA Rhino conservation fundraiser activations - PR coverage provided for destination promotion activations i.e. IMEX Frankfurt, Kili Fair, Berlin and Turkey roadshows, and Indaba	No variation
Top national, regional, and international media outlets and editors engaged to secure positive media coverage of Destination Uganda	Engaged the Ministry of Health, local editors and media outlets with regional and international distribution networks, to coordinate Ebola outbreak communication management	No variation
Tourism information collected and disseminated across print, digital, and broadcast media to promote Uganda's tourism offerings	Disseminated tourism information through media coverage of domestic tourism marketing and quality assurance campaigns across print, digital, and broadcast platforms to enhance awareness of Uganda's tourism offerings, promote domestic and international tourism products, and highlight standards compliance, registration requirements, responsible tourism, and sustainability practices	No variation
Media monitoring conducted and market intelligence on destination and corporate brand collected	Conducted monthly media monitoring of UTB's core programmes and functions to assess media perception, audience reception, and effectiveness of disseminated information, , identify communication gaps, and inform future brand management strategies	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	25,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	17,049.349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,441.971
212101 Social Security Contributions	5,100.000
221001 Advertising and Public Relations	398,015.941
221002 Workshops, Meetings and Seminars	143,859.316
225101 Consultancy Services	44,840.065
227001 Travel inland	66,165.132
227002 Travel abroad	459,908.776
Total For Budget Output	**1,168,880.550**
Wage Recurrent	25,500.000
Non Wage Recurrent	1,143,380.550
Arrears	0.000
AIA	0.000

Key Service Area:120001 Brand Management

PIAP Output: 05111101 Destination Uganda promoted in key source markets

Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)

- Explore Uganda brand advertisements placed on leading regional and international airlines - Explore Uganda out-of-home destination branding and visibility campaign undertaken during the 2026 Presidential Inauguration ceremony	- Secured destination promotion campaign on Brussels Airlines' onboard entertainment platform, featuring the Hidden Uganda documentary to enhance Uganda's international destination visibility - Explore Uganda out-of-home destination branding and visibility campaign undertaken during the 2026 Presidential Inauguration ceremony	Content development initiatives with select airlines were deferred to FY 2026/27 to prioritize the strategic opportunity of securing CAF AFCON 2027 marketing rights, which provides greater potential for destination visibility, international market exposure and brand positioning

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
- Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments - Confederation of African Football AFCON 2027 brand advertising rights secured	Secured CAF AFCON 2027 marketing rights to facilitate destination promotion of the global event as a host destination ahead of AFCON 2027 tournaments	Content development initiatives for select tourism products and experiences were deferred to FY 2026/27 to prioritize the strategic opportunity of securing CAF AFCON 2027 marketing rights, which provides greater potential for destination visibility, international market exposure and brand positioning
PIAP Output: 05111102 Industry capacity in destination promotion strengthened		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
25 public and private tourism partners trained in effective destination branding and promotion strategies	Trained 91 District Tourism Officers in destination marketing strategies of the National Marketing Strategy ahead of POATE 2026 expo	Capitalized on POATE 2026 National Organising Committee (NOC) engagements, which convened large numbers of tourism stakeholders, to deliver destination training sessions
- Tourism market research conducted to inform strategy implementation and drive market penetration - Confederation of African Football AFCON 2027 brand advertising rights secured	- Undertook tourism market research in collaboration with Missions Abroad to generate market intelligence to support destination market diversification and penetration strategies in emerging markets including Turkey, Switzerland, China, Australia, Qatar, Egypt, and Saudi Arabia -The Ipsos brand health study commissioned to assess the performance and perception of the Explore Uganda brand across key and emerging tourism markets is ongoing	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111102 Industry capacity in destination promotion strengthened		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
- Explore Uganda brand advertisements placed on leading regional and international airlines - Explore Uganda out-of-home destination branding and visibility campaign undertaken during the 2026 Presidential Inauguration ceremony	- Secured destination promotion campaign on Brussels Airlines' onboard entertainment platform, featuring the Hidden Uganda documentary to enhance Uganda's international destination visibility - Explore Uganda out-of-home destination branding and visibility campaign undertaken during the 2026 Presidential Inauguration ceremony	Content development initiatives with select airlines were deferred to FY 2026/27 to prioritize the strategic opportunity of securing CAF AFCON 2027 marketing rights, which provides greater potential for destination visibility, international market exposure and brand positioning
PIAP Output: 05111201 Pearl of Africa Destination Brand rolled out in key source markets and domestically		
Programme Intervention: 051112 Invest in Uganda's image and the "Pearl of Africa" destination brand and roll it out in key tourist source markets:		
Destination brand communication campaigns developed and disseminated across key domestic, regional, and international source markets to enhance visibility and engagement	- Placed "Explore Uganda, The Pearl of Africa" TV commercial on CNN airing in the North American, Canadian and European source markets - Maintained "Explore Uganda - The Pearl of Africa" Expedia campaign for the North American market in collaboration with the Embassy of the Republic of Uganda, Washington D.C	No variation
Key border points branded with the Explore Uganda brand messaging	- Procured tourism themed sculptures for installation at the Entebbe International Airport - Concluded the procurement of advertising space at Entebbe International Airport for digital advertising and airstrip branding - Branded Kololo Independence Grounds with Explore Uganda destination messaging to enhance brand visibility and strengthen destination awareness among local audiences	Installation of tourism-themed sculptures at Entebbe International Airport was delayed due to pending clearance and approval from the Civil Aviation Authority, affecting planned implementation timeline

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111201 Pearl of Africa Destination Brand rolled out in key source markets and domestically		
Programme Intervention: 051112 Invest in Uganda's image and the "Pearl of Africa" destination brand and roll it out in key tourist source markets:		
Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments	Developed and amplified short-form promotional content for POATE 2026 in partnership with Ugandan influencers, showcasing Uganda's tourism services and experiential offerings across social media platforms to drive awareness, engagement, and visibility of the destination event	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	40,800.000
211104 Employee Gratuity	26,928.000
212101 Social Security Contributions	4,080.000
221001 Advertising and Public Relations	10,236,019.402
221017 Membership dues and Subscription fees.	9,178.008
225101 Consultancy Services	2,659,791.617
Total For Budget Output	**12,976,797.027**
Wage Recurrent	40,800.000
Non Wage Recurrent	12,935,997.027
Arrears	0.000
AIA	0.000

Key Service Area:120002 Domestic Promotion		
PIAP Output: 05111105 Domestic tourism promoted		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
- Capacity-building and training programs conducted for regional tourism clusters in brand development, sustainable tourism marketing and promotion - Regional tourism cluster festivals and events promoted across the domestic, regional and international source markets	Trained 101 District Tourism Officers and 50 AUTO members in the national marketing strategy during poate and tourism sustainability and destination branding respectively	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111105 Domestic tourism promoted		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
- Tourism promotional content collected and produced for domestic and inbound tourism products - Confederation of African Football AFCON 2027 brand advertising rights secured	POATE 2026 promotional content produced and disseminated in collaboration with Uncle Mo, Janice & Solomon, Ffefe Buusi and NRG digital radio	Content development initiatives for select tourism products and experiences were deferred to FY 2026/27 to prioritize the strategic opportunity of securing CAF AFCON 2027 marketing rights, which provides greater potential for destination visibility, international market exposure and brand positioning
10th Edition of The Pearl of Africa Tourism Expo held	Held 10th Edition of The Pearl of Africa Tourism Expo at Speke Resort Convention Centre	No variation
Faith-based tourism promotion undertaken	- Development of faith tourism campaign in partnership with religious leaders and ambassadors is ongoing - Commenced procurement for the production of a Uganda Martyrs short film to promote faith tourism in Uganda	Faith-based promotion activations for Uganda Martyrs Day were deferred to FY 26/27 due to cancellation of the event as a result of Ebola Outbreak

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	114,386.387
211104 Employee Gratuity	74,844.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,904.500
212101 Social Security Contributions	11,340.000
221001 Advertising and Public Relations	1,928,014.412
221002 Workshops, Meetings and Seminars	987,380.820
221009 Welfare and Entertainment	91,165.985
221017 Membership dues and Subscription fees.	24,749.582
225101 Consultancy Services	919,998.971
227001 Travel inland	996,635.003

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227002 Travel abroad		644,134.846
	Total For Budget Output	**5,950,554.506**
	Wage Recurrent	114,386.387
	Non Wage Recurrent	5,836,168.119
	Arrears	0.000
	AIA	0.000

Key Service Area:120004 International promotion

PIAP Output: 05111101 Destination Uganda promoted in key source markets

Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)

Destination Uganda represented at the 2026 Kili Fair Expo in the regional market to enhance global visibility	Showcased destination Uganda’s leisure tourism offerings at the 2026 Kili Fair Expo in Arusha, Tanzania	The 2025 East African Tourism Expo was cancelled by the EAC Secretariat due to political unrest in South Sudan, the designated host country under the rotational hosting arrangement among EAC Partner States
Destination Uganda represented at the 2026 Africa Travels Indaba Expo in the regional market to enhance global visibility	Showcased destination Uganda’s leisure tourism offerings at the 2026 Africa Travels Indaba Expo held in Durban, South Africa	No variation
One Explore Uganda roadshow executed in the North American market in collaboration with Uganda's Missions in USA and private sector partners	Not undertaken	The U.S. Department of State issued a Level 4: “Do Not Travel” advisory for Uganda following the DRC Ebola outbreak, resulting in travel restrictions and the subsequent cancellation of the planned U.S. tourism roadshow
One roadshow in the German market executed in collaboration with Uganda's Mission in Germany and private sector partners	Uganda-Germany roadshow held in the Dusseldorf and Munich executed in collaboration with Uganda's Embassy in Berlin and private sector partners	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Destination Uganda represented at the 2025 Experience Africa London Expo in the European market to enhance global visibility	Not undertaken	Uganda government entities including UTB were unable to participate in the Experience Africa London Expo due to participation restrictions arising from the host country's position regarding Uganda's Anti-Homosexuality legislation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		64,201.951
211104 Employee Gratuity		37,026.000
212101 Social Security Contributions		7,042.750
221001 Advertising and Public Relations		1,040,939.662
227002 Travel abroad		704,301.030
	Total For Budget Output	**1,853,511.393**
	Wage Recurrent	64,201.951
	Non Wage Recurrent	1,789,309.442
	Arrears	0.000
	AIA	0.000

Key Service Area:120033 Uganda Convention Bureau Services		
PIAP Output: 05010301 International Meetings, Conferences, and Events hosted in Uganda		
Programme Intervention: 050103 Position Uganda as a Meetings, Incentives, Conferences and Events (MICE) destination		
UCB brand promoted and adverstised in global MICE forums and plateforms	Maintained regular publication and dissemination of the UCB newsletter on the UCB website	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05010301 International Meetings, Conferences, and Events hosted in Uganda		
Programme Intervention: 050103 Position Uganda as a Meetings, Incentives, Conferences and Events (MICE) destination		
MICE research conducted and published	Not undertaken	No qualifying international conferences were held during the April–June 2026 period that met the established criteria for conducting the delegate survey
Strengthened internal industry stakeholder partnerships in MICE promotion	UCB staff trained on operationalisation of the Customer Relationship Management (CRM) System to strengthen MICE bid pipeline management, stakeholder engagement, and conversion of qualified leads into successful events	No variation
PIAP Output: 05111301 International Meetings, Conferences, and Events hosted in Uganda		
Programme Intervention: 051113 Invest in MICE, promotion, facilities and banking for major international conferences and events		
Bids secured to host international Meetings, Conferences and Events	- Secured bid to host the 2027 Future Hospitality Summit (FHS) Africa - Showcased Uganda's agro-tourism potential at the TECA World Agro-Tourism Conference in Scotland, in collaboration with the Ministry of Tourism, Wildlife and Antiquities and the Ministry of Agriculture, Animal Industry and Fisheries, as part of preparations for Uganda's hosting of the 2029 conference	No variation
Membership to Global MICE associations maintained	Renewed UCB membership to Society for Incentive Travel Excellence (SITE)	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	110,116.969

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211104 Employee Gratuity		47,124.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000
212101 Social Security Contributions		14,280.000
221001 Advertising and Public Relations		135,553.005
221002 Workshops, Meetings and Seminars		41,160.000
221017 Membership dues and Subscription fees.		148,547.723
225101 Consultancy Services		25,000.000
227001 Travel inland		69,034.900
227002 Travel abroad		238,029.945
227004 Fuel, Lubricants and Oils		20,517.000
	Total For Budget Output	**852,363.542**
	Wage Recurrent	110,116.969
	Non Wage Recurrent	742,246.573
	Arrears	0.000
	AIA	0.000
	Total For Department	**22,802,107.018**
	Wage Recurrent	355,005.307
	Non Wage Recurrent	22,447,101.711
	Arrears	0.000
	AIA	0.000
Department:002 Product Development		
Key Service Area:120012 Tourism Investment, Promotion and Marketing		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Iconic tourism monuments established along major highways	Monument construction works commenced in Gulu, Moroto and Mbale	Implementation was delayed due to the protracted land acquisition and site approval processes involving the Ministry of Works and Transport and the respective Local Governments
Iconic tourism monuments established along major highways	Monument construction works commenced in Gulu, Moroto and Mbale	Implementation was delayed due to the protracted land acquisition and site approval processes involving the Ministry of Works and Transport and the respective Local Governments
PIAP Output: 05311205 Greater Kampala Metropolitan Area (GKMA) tourism Heartland circuit 1 operatiinalized to enhance urban tourism		
Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably		
City tourism and medical tourism product experiences promoted	Completed medical tourism profiling study covering medical tourism services provided in Mbale, Entebbe, Kampala, Wakiso, Mukono and Fort Portal in collaboration with the Ministry of Health	No variation
35 tourism signages across the country established for enhanced road trip experiences across the country	- Completed tourism signage installation for Kayabwe and Jinja - installation of tourism signage is ongoing at 33 sites	Lengthy land acquisition processes for signage sites delayed timely completion of all signage
Attend and participate at AHIF 2026 to pitch destination Uganda for investment.	Pitched Uganda's tourism hospitality investment opportunities at Future Hospitality Summit Africa (FHS Africa) held in Nairobi, Kenya	No variation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05311205 Greater Kampala Metropolitan Area (GKMA) tourism Heartland circuit 1 operatiinalized to enhance urban tourism		
Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably		
Iconic tourism monuments established along major highways	Monument construction works commenced in Gulu, Moroto and Mbale	Implementation was delayed due to the protracted land acquisition and site approval processes involving the Ministry of Works and Transport and the respective Local Governments
PIAP Output: 05311207 Water based tourism product developed		
Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably		
Tourism product guidelines for niche markets in Uganda developed	Conducted a mountaineering standards and guidelines development mission on the Rwenzori Mountains in collaboration with UNBS, UWA, and MTWA to inform the development of national mountaineering standards and operational guidelines	No variation
Tourism product guidelines for niche markets in Uganda developed	Conducted a mountaineering standards and guidelines development mission on the Rwenzori Mountains in collaboration with UNBS, UWA, and MTWA to inform the development of national mountaineering standards and operational guidelines	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	40,800.000
211104 Employee Gratuity	27,288.551
212101 Social Security Contributions	8,160.000
221001 Advertising and Public Relations	1,903,476.198
225101 Consultancy Services	50,000.000
227001 Travel inland	192,726.500
227002 Travel abroad	203,516.955
Total For Budget Output	**2,425,968.204**
Wage Recurrent	40,800.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,385,168.204
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,425,968.204**
	Wage Recurrent	40,800.000
	Non Wage Recurrent	2,385,168.204
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 General Administration and Support Services

Departments

Department:001 Finance and Administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

Quarterly inspection and verification of UTB program interventions conducted	Conducted an internal audit review, inspection and verification of UTB domestic activities and interventions implemented during quarter three	Delays in the implementation of regulatory and marketing activities consequently delayed their verification
Audit reports for Q3 FY 2025/26 produced	Produced Q3 audit report for FY 2025/26	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	25,784.113
212101 Social Security Contributions	5,950.000
221003 Staff Training	7,995.754
221017 Membership dues and Subscription fees.	2,300.000
227001 Travel inland	30,015.742
Total For Budget Output	**72,045.609**
Wage Recurrent	25,784.113
Non Wage Recurrent	46,261.496
Arrears	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000004 Finance and Accounting		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Continuous Professional Development training undertaken	Attended the 4th CPA Public Finance Management conference	No variation
Quarterly stock audits conducted	Completed Q4 stock audit in preparation for Board of Survey	No variation
9 months Financial Statements for FY 2025/26 produced	9 months Financial Statements for FY 2025/26 produced and submitted	No variation
Quarterly administration expenses paid for April – June 2026	Quarterly administration expenses paid for April – June 2026 (including rent, utilities, property management, courier, office consumables, security, etc.)	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	228,929.422
211104 Employee Gratuity	152,772.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,843.000
212101 Social Security Contributions	14,145.015
212102 Medical expenses (Employees)	344,251.520
221003 Staff Training	64,671.445
221007 Books, Periodicals & Newspapers	8,391.200
221008 Information and Communication Technology Supplies.	63,045.381
221009 Welfare and Entertainment	124,656.083
221011 Printing, Stationery, Photocopying and Binding	66,191.600
221012 Small Office Equipment	15,271.600
221017 Membership dues and Subscription fees.	88.538
222001 Information and Communication Technology Services.	69,085.000
222002 Postage and Courier	5,000.000
223001 Property Management Expenses	9,710.000
223003 Rent-Produced Assets-to private entities	405,500.000
223004 Guard and Security services	6,520.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223005 Electricity	32,400.000
224004 Beddings, Clothing, Footwear and related Services	4,395.800
226001 Insurances	118,706.851
227001 Travel inland	47,627.325
227003 Carriage, Haulage, Freight and transport hire	37,191.888
227004 Fuel, Lubricants and Oils	94,529.670
228002 Maintenance-Transport Equipment	83,607.148
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,742.138
Total For Budget Output	**2,051,273.124**
Wage Recurrent	228,929.422
Non Wage Recurrent	1,822,343.702
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

Training and capacity-building programs implemented to enhance staff expertise and competencies in destination management	Enhanced staff competencies through capacity-building in strategic management, tourism quality assurance, procurement, public financial management, digital transformation, records management, legal compliance, customer service, stakeholder engagement, and operational management to improve institutional performance and destination management	No variation
- Government fitness and exercise program implemented - Staff salaries paid by the 28th day of the month and remittances to NSSF made	- Government fitness and exercise program implemented - Staff salaries paid by the 28th day of the month and remittances to NSSF made for the period April - June 2026	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	36,024.366
211104 Employee Gratuity	25,579.200
212101 Social Security Contributions	4,998.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		19,880.000
221003 Staff Training		44,095.041
221009 Welfare and Entertainment		5,389.400
221017 Membership dues and Subscription fees.		400.000
227001 Travel inland		46,140.000
273105 Gratuity		142,800.000
	Total For Budget Output	**325,306.007**
	Wage Recurrent	36,024.366
	Non Wage Recurrent	289,281.641
	Arrears	0.000
	AIA	0.000
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
- Procurement processes, including bid solicitation, market surveys, bid evaluation, contract management, and due diligence conducted - Contracts and Evaluation Committee engagements held	Facilitated 12 Contracts Committee meetings and 23 Evaluation Committee meetings	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		29,882.719
211104 Employee Gratuity		26,928.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,313.000
212101 Social Security Contributions		4,080.000
221003 Staff Training		22,944.200
	Total For Budget Output	**107,147.919**
	Wage Recurrent	29,882.719
	Non Wage Recurrent	77,265.200
	Arrears	0.000
	AIA	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000012 Legal advisory services		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
UTB represented in courts of law and quasi-judicial bodies	Legal services provided for two ongoing civil cases	No variation
UTB contracts and MoUs reviewed, drafted, and monitored	Reviewed and drafted 20 contracts and 5 MoUs for provision of supplies and services towards destination branding, sports tourism promotion, expo participation, and market data intelligence	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		64,021.609
211104 Employee Gratuity		31,606.200
212101 Social Security Contributions		10,560.175
221003 Staff Training		42,353.600
221017 Membership dues and Subscription fees.		2,061.889
221020 Litigation and related expenses		59,590.000
227001 Travel inland		4,000.000
	Total For Budget Output	**214,193.473**
	Wage Recurrent	64,021.609
	Non Wage Recurrent	150,171.864
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
HIV/AIDS, TB and Malaria awareness program undertaken for staff	HIV/AIDS counselling programs provided to staff through medical insurance	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		6,126.142
	Total For Budget Output	**6,126.142**
	Wage Recurrent	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,126.142
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
UN Global Tourism Plastics Initiative implemented	Procured quarterly stock of reusable glass water bottles to reduce plastic consumption in the organisation	No variation
Workplace energy and paper usage optimized through responsible consumption and waste reduction initiatives	Rolled out the Electronic Document and Records Management System (EDRMS) to support digital transformation of institutional processes, reduce paper consumption, and promote environmentally sustainable workplace practices	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		11,791.000
	Total For Budget Output	**11,791.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,791.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		51,304.825
	Total For Budget Output	**51,304.825**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,304.825
	Arrears	0.000
	AIA	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:120005 Leadership and Management		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
International and regional tourism forum engagements honoured to enhance Uganda’s global presence and strengthen international partnerships (UNWTO, EAC, ATB, AHIF, ICCA, WTTC, ATTA, SKAL, etc.)	- Represented Uganda at the 2nd UN Tourism Regional Congress on Women Empowerment in Tourism in Africa held in Victoria Falls, Zimbabwe, for enhanced regional tourism engagement and partnership - Maintained membership to the Skål International Kampala Chapter to strengthen engagement with global travel and tourism professionals	No variations
- Board oversight activities facilitated - Board retainer fees paid - Board meetings facilitated	- Ten board meetings facilitated i.e. five full board meetings and five committee meetings - Board oversight provided for regional and international market activations	No variation
- Partnerships and collaborations for destination promotion with key private and public stakeholders coordinated - Joint destination promotion initiatives with Uganda's Missions Abroad implemented	- Commenced engagement of Roc Nation Sports International to strengthen destination marketing and positioning of Uganda as a leading tourism and sporting destination on the global stage ahead of AFCON 2027 - Advanced collaboration with ITC and ILO under the Trade for Jobs Programme to support tourism intelligence, product development, MICE development, skills enhancement, and market access interventions - Secured technical support from the Centre for the Promotion of Imports from Developing Countries (CBI) for Artificial Intelligence capacity building for UTB and development of a Tourism Policy Coherence Framework - Advanced strategic partnership discussions with Visa on tourism analytics, digital payments, destination marketing, and tourism market intelligence - Engaged Mastercard Foundation on opportunities to position tourism as a driver of youth employment, skills development, and enterprise growth	Delays experienced in formalization of some partnership arrangements due to lengthy approval and clearance processes

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	195,278.311

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211104 Employee Gratuity		110,935.000
211107 Boards, Committees and Council Allowances		191,385.000
212101 Social Security Contributions		22,944.460
221001 Advertising and Public Relations		24,631.625
221002 Workshops, Meetings and Seminars		58,030.200
221003 Staff Training		82,189.282
221009 Welfare and Entertainment		9,949.117
221017 Membership dues and Subscription fees.		37,416.561
222001 Information and Communication Technology Services.		27,580.000
227001 Travel inland		356,000.221
227002 Travel abroad		240,426.322
227004 Fuel, Lubricants and Oils		2,506.000
	Total For Budget Output	**1,359,272.099**
	Wage Recurrent	195,278.311
	Non Wage Recurrent	1,163,993.788
	Arrears	0.000
	AIA	0.000

Key Service Area:120007 Support Services

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

All ICT hardware equipment optimally maintained	Quarterly preventive maintenance undertaken for three heavy-duty printers and three UPS systems (10KVA, %KVA and 3KAV)	No variation
Computer systems safety secured against malicious cyber attacks	100 antivirus licenses procured to enhance the security of staff computers and safeguard against cyber threats	Delays experienced in timely procurement of ICT supplies due to supplier stock-outs of the required models and licenses arising from disruptions to import supply chains linked to the ongoing Middle East conflict

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
All systems and software fully licensed and updated	- Maintained functionality and operational continuity of the Pearl of Africa Tourism Expo (POATE) application and matchmaking portal during POATE 2026 - Routine monitoring and maintenance of four websites undertaken for the period April - June 2026 i.e. exploreuganda.com, ucb.go.ug, utb.go.ug, and theugandatourismboard.com	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		33,878.974
211104 Employee Gratuity		26,928.000
212101 Social Security Contributions		8,160.000
221003 Staff Training		26,003.127
221008 Information and Communication Technology Supplies.		49,509.823
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,328.300
	Total For Budget Output	**159,808.224**
	Wage Recurrent	33,878.974
	Non Wage Recurrent	125,929.250
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,358,268.422**
	Wage Recurrent	613,799.514
	Non Wage Recurrent	3,744,468.908
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1881 Institutional Development for Uganda Tourism Board

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 05211403 E- tourism services developed and operationalized.

Programme Intervention: 052114 Harness STI and ICT for increased tourism productivity

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1881 Institutional Development for Uganda Tourism Board		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		43,180.000
	Total For Budget Output	**43,180.000**
	GoU Development	43,180.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**43,180.000**
	GoU Development	43,180.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**30,992,997.814**
	Wage Recurrent	1,177,442.250
	Non Wage Recurrent	29,772,375.564
	GoU Development	43,180.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
114523	Business licenses	0.160	0.011
142119	Sale of bid documents-From Private Entities	0.010	0.001
142202	Other fees e.g. street parking fees	0.315	0.161
142211	Registration fees for Documents and Businesses	0.080	0.005
144149	Miscellaneous receipts/income	0.009	0.000
	Total	**0.574**	**0.178**

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.449	18.449	18.449	18.243	100.0 %	99.0 %	98.9 %
	Non-Wage	42.464	42.464	42.464	42.167	100.0 %	99.3 %	99.3 %
Devt.	GoU	3.900	3.900	1.676	1.646	43.0 %	42.2 %	98.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**64.813**	**64.813**	**62.589**	**62.056**	**96.6 %**	**95.7 %**	**99.1 %**
Total GoU+Ext Fin (MTEF)		**64.813**	**64.813**	**62.589**	**62.056**	**96.6 %**	**95.7 %**	**99.1 %**
Arrears		1.690	1.690	1.338	1.338	80.0 %	80.0 %	100.0 %
Total Budget		**66.503**	**66.503**	**63.927**	**63.394**	**96.1 %**	**95.3 %**	**99.2 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**66.503**	**66.503**	**63.927**	**63.394**	**96.1 %**	**95.3 %**	**99.2 %**
Total Vote Budget Excluding Arrears		**64.813**	**64.813**	**62.589**	**62.056**	**96.6 %**	**95.7 %**	**99.1 %**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:02 Lawful Registration Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:04 Manufacturing	**0.200**	**0.200**	**0.200**	**0.200**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:02 Lawful Registration Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**9.479**	**9.479**	**9.479**	**9.365**	**100.0 %**	**98.8 %**	**98.8%**
Vote Function:01 General administration, planning, policy and support services	4.190	4.190	4.190	4.155	100.0 %	99.2 %	99.2%
Vote Function:02 Lawful Registration Services	5.289	5.289	5.289	5.210	100.0 %	98.5 %	98.5%
Programme:12 Human Capital Development	**6.044**	**6.044**	**6.044**	**6.044**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 General administration, planning, policy and support services	6.044	6.044	6.044	6.044	100.0 %	100.0 %	100.0%
Programme:13 Innovation, Technology Development and Transfer	**2.096**	**2.096**	**2.096**	**2.071**	**100.0 %**	**98.8 %**	**98.8%**
Vote Function:02 Lawful Registration Services	2.096	2.096	2.096	2.071	100.0 %	98.8 %	98.8%
Programme:16 Governance and Security	**48.584**	**48.584**	**46.008**	**45.614**	**94.7 %**	**93.9 %**	**99.1%**
Vote Function:01 General administration, planning, policy and support services	48.584	48.584	46.008	45.614	94.7 %	93.9 %	99.1%
Total for the Vote	**66.503**	**66.503**	**63.926**	**63.394**	**96.1 %**	**95.3 %**	**99.2 %**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 General administration, planning, policy and support services		
0.286	Bn Shs	Department : 002 Finance and Administration
		Reason: -The balance represents gratuity that did not accrue and was therefore not payable due to newly recruited staff assuming duty later than initially projected, staff exits during the financial year, and the re-designation of two Commissioners, which affected the gratuity obligations. - The balance was earmarked for the payment of Guards and Security services at the Uganda Business Facilitation Centre (UBFC). However, this function is still being managed by the Ministry of Finance, Planning and Economic Development (MoFPED).
Items		
0.042	UShs	223004 Guard and Security services
		Reason: The balance was earmarked for the payment of Guards and Security services at the Uganda Business Facilitation Centre (UBFC). However, this function is still being managed by the Ministry of Finance, Planning and Economic Development (MoFPED).
0.006	Bn Shs	Department : 008 Records Unit
		Reason: The small balance on Pstage and courier arose because the services were utilised for a shorter period than initially planned.
Items		
0.005	UShs	222002 Postage and Courier
		Reason: The small balance on Pstage and courier arose because the services were utilised for a shorter period than initially planned.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:02 Lawful Registration Services			
Department:006 Intellectual Property			
Key Service Area: 460158 Domestic and International Cooperation			
PIAP Output: 01411103 Product differentiation mechanisms developed and promoted			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of PDM groups trained in compliance and enforcement on GI	Number	50	57
Number of Geographical Indication Agricultural products profiled	Number	2	6
Programme:04 Manufacturing			
Vote Function:02 Lawful Registration Services			
Department:006 Intellectual Property Rights			
Key Service Area: 000075 Registration Services			
PIAP Output: 04311102 Innovation and research initiatives supported			
Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of innovation and research initiatives supported	Number	1	2
PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive			
Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of Statutes enforced in the manufacturing subsector	Percentage	70%	70%

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Programme:07 Private Sector Development			
Vote Function:01 General administration, planning, policy and support services			
Department:001 Regional Offices			
Key Service Area: 460030 Registration Services			
PIAP Output: 07030602 Decentralized services for improved formalization of private sector			
Programme Intervention: 070306 Promote formalisation and business registration			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of new service centers established to increase formalization (TREP)	Number	1	1
No. of business enterprises registered in RHDs	Number	250	16365
PIAP Output: 07030701 Business registration system at all levels of Government (Central and local Government) integrated			
Programme Intervention: 070307 Strengthen partnerships between local Governments, MDAs (URA, URSB) and Private sector to streamline formalisation regimes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of businesses updated into the National businesses registry from the LG business registers.	Number	55000	51619
Department:006 Directorate of ICT and Innovations			
Key Service Area: 000019 ICT Services			
PIAP Output: 07241202 Business processes simplified through automation			
Programme Intervention: 072412 Implement Digitalization strategies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of automation for URSB registries	Percentage	90%	90%
Vote Function:02 Lawful Registration Services			
Department:001 Business Registration Services			
Key Service Area: 460030 Registration Services			
PIAP Output: 07020603 Capacity of local service providers strengthened			
Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of start-ups registered	Number	55000	51619
PIAP Output: 07030101 Compliance to Good corporate Governance best practices improved			
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Annual Returns filed with URSB	Number	95000	93229

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Programme:07 Private Sector Development

Vote Function:02 Lawful Registration Services

Department:001 Business Registration Services

Key Service Area: 460030 Registration Services

PIAP Output: 07030601 Uptake of business registration enhanced

Programme Intervention: 070306 Promote formalisation and business registration

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of businesses registered (New Company + Business names)	Number	55000	51619
No. of women enterprises formalized	Number	18300	20096

Department:003 Insolvency / Official Receiver

Key Service Area: 190027 Insolvency services

PIAP Output: 07030201 Insolvency legal framework strengthened

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of businesses rehabilitated (after care services)	Number	180	742
No. of Insolvency Practitioners registered	Number	53	104

Department:004 SIMPO / Chattels

Key Service Area: 460030 Registration services

PIAP Output: 07011102 Security Interest in Movable Property Registry System fully functional and accepted by the financial industry

Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of systems integrated with SIMPO	Number	2	5

PIAP Output: 07111102 Security Interest in Movable Property Registry System fully functional and accepted by the industry

Programme Intervention: 071111 Increase access and affordability of financial services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Value of security interest registered (UGX Trn)	Value	1.4	92.827
Number of collateral used to access credit from financial institutions	Number	13946	23894

PIAP Output: 07112601 Individual borrowers and MSMEs accessing credit using movable assets as collateral increased

Programme Intervention: 071126 Promote use of Security interest in Movable assets in MSMEs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of individual borrowers and MSMEs accessing credit using movable assets as collateral.	Number	11670	26212

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Programme:12 Human Capital Development

Vote Function:01 General administration, planning, policy and support services

Department:005 Public Relations and Corporate Affairs

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of barazas conducted	Number	2	1
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	200	1023
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	100	0

PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created

Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of copyrights registred	Number	115	524

Programme:13 Innovation, Technology Development and Transfer

Vote Function:02 Lawful Registration Services

Department:006 Intellectual Property Rights

Key Service Area: 000075 Registration Services

PIAP Output: 13311302 National recordal system for traditional knowledge

Programme Intervention: 133113 Strengthen STI information and knowledge management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Functional national recordal system for traditional knowledge	Number	0	0

PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised

Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Patents Granted	Number	1	2
Number of industrial designs registered	Number	22	6
Number of utility models registered	Number	10	11
Number of copyrights registered	Number	115	524

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Programme:13 Innovation, Technology Development and Transfer			
Vote Function:02 Lawful Registration Services			
Department:006 Intellectual Property Rights			
Key Service Area: 000075 Registration Services			
PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised			
Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of local trademarks registered	Number	1800	1525
Number of IPR Awareness Engagements Conducted	Number	70	71
Programme:16 Governance and Security			
Vote Function:01 General administration, planning, policy and support services			
Department:002 Finance and Administration			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090105 Statutory reports produced			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of audit reports produced and submitted	Number	4	4
Number of statutory finance and accounting documents prepared	Number	4	4
Number of Annual Performance reports submitted	Number	1	1
Number of planning and budget statutory reports produced and submitted	Number	4	4
Department:003 Legal and Advisory Unit			
Key Service Area: 000012 Legal advisory services			
PIAP Output: 16211103 Certainty of laws and regulations ensured			
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of anti-corruption laws and regulations simplified	Number	1	0
Number of laws translated into local languages	Number	2	0
No. of Commercial laws and administrative reforms updated to promote competitiveness and regional integration	Number	1	1

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Programme:16 Governance and Security

Vote Function:01 General administration, planning, policy and support services

Department:006 Directorate of ICT and Innovations

Key Service Area: 000019 ICT Services

PIAP Output: 16030204 Business Processes Re-engineered

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of New online and administrative business processes innovations implemented	Percentage	85%	85%

PIAP Output: 16030205 JLOS Systems Automated and Integrated

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Level of Automation of Business Processess	Percentage	90%	90%

Department:007 Internal Audit

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16090105 Statutory reports produced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of audit reports produced and submitted	Number	4	4

Department:008 Records Unit

Key Service Area: 000008 Records Management

PIAP Output: 16090117 Records Management coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of records management undertaken	Percentage	100%	90%

Department:011 Procurement and Disposal Unit

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 16090116 Procurement and Disposal Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of procurement and disposal reports prepared	Number	4	4

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Programme:16 Governance and Security

Vote Function:01 General administration, planning, policy and support services

Project:1911 Institutional Development of Uganda Registration Services Bureau

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	87.5%
Number of Vehicles Procured	Number	5	2

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Performance highlights for the Quarter

URSB collected UGX 20.46 billion in Quarter 4, bringing the total NTR for FY 2025/26 to UGX 72.105 billion, representing a 0.41% increase compared to the NTR collected in FY 2024/25.

URSB registered 29,693 new companies, 21,926 business names, 132,996 legal documents, 377 debentures, 26,120 Security interest notices, 10,724 Searches on the SIMPO system, 1,525 Local trademarks, 1,686 foreign trademarks, 1,662 foreign trademark renewals, 714 local trademark renewals, 11 utility model grants, 2 Patent grants, 1 Geographical Indication, 524 Copyrights, 183 Declaration of solvency, 186 Insolvency resolutions and 104 Insolvency practitioners.

URSB conducted 22 business clinics in the following locations: Kaliro, Busia, Mayuge, Namayingo, Bugiri, Malaba, Iganga, Arua, Packwach, Kayunga, Nakifuma, Kalagi, Ngoma, Semuto, Jinja, Kamuli, Kasese, Mukono, Seeta, Mubende, Gulu, and Yumbe districts. This resulted in a cumulative total of 72 business clinics in the FY 2025/26

URSB conducted 6 Business Rescue and Aftercare trainings in Mbale, Masaka, Mbarara, Arua, Gulu & Hoima equipping 689 business owners with knowledge and skills on business rescue.

URSB established 2 new TISCs at Soroti University and Bishop Stuart University, bringing the total number of TISCs in Uganda to forty-one

URSB conducted 3 lender and borrower sensitisation workshops on SIMPO in Hoima, Masaka, and Mbarara, reaching over 237 participants

URSB established and rolled out the Non-Individual Register (NIR), a centralised repository for all non-individual entities operating in Uganda

URSB successfully commemorated World Intellectual Property Day 2026 under the theme “IP and Sports: Ready, Set, Innovate”

URSB conducted 2,354 mass media campaign activities comprising 2,300 radio spot adverts, 34 radio talkshows, 5 television talk shows, and 15 newspaper stories

URSB conducted stakeholder consultation meetings on the ratification of the Kampala Protocol and formulation of Copyright Regulations.

Variances and Challenges

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URSB's development budget recorded a low release of 43%, which constrained implementation of planned procurement activities. Consequently, ICT equipment, including laptops, signature pads and a projector, was not procured; only two of the five planned motor vehicles were acquired; and the procurement of office furniture and fittings was not fully completed.

Of the Bureau’s total budget of UGX 66.503 bn for FY 2025/26. UGX 18.449bn was appropriated for Wage and fully released, of which UGX 18.243 bn was spent, representing an absorption rate of 98.9%. For Non-wage, UGX 42.464bn was fully released, of which UGX 42.168bn was spent, at an absorption rate of 99.4%. Under the development budget, UGX 3.9 bn was appropriated, of which UGX 1.676bn (43%) was released and UGX 1.67bn spent, representing an absorption rate of 99.6%.

Under Agro-Industrialization Programme, UGX 0.10bn was appropriated and fully released, representing 100% of the approved budget; all the released funds were spent.

Under Manufacturing Programme, UGX 0.20bn was appropriated and fully released, representing 100% of the approved budget; the entire release was utilised.

Under Private Sector Development Programme, UGX 9.479bn was appropriated and fully released, representing 100% of the approved budget. UGX 9.365bn was spent, reflecting an absorption rate of 98.8%.

Under Human Capital Development Programme, UGX 6.044bn was appropriated and fully released; and all the released funds were spent.

Under Innovation, Technology Development and Transfer Programme, UGX 2.096bn was appropriated and fully released, representing 100% of the approved budget; By the end of the financial year, 98.8% of the released funds had been spent.

Under Governance and Security Programme, UGX 48.584bn was appropriated. Of this UGX 46.008bn was released, representing 94.7% of the approved budget. UGX 45.639 bn had been spent, representing an absorption rate of 99.2%.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:02 Lawful Registration Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
460158 Domestic and International Cooperation	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:04 Manufacturing	**0.200**	**0.200**	**0.200**	**0.200**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:02 Lawful Registration Services	**0.200**	**0.200**	**0.200**	**0.200**	**100.0 %**	**100.0 %**	**100.0 %**
000075 Registration Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	**9.479**	**9.479**	**9.479**	**9.365**	**100.0 %**	**98.8 %**	**98.8 %**
Vote Function:01 General administration, planning, policy and support services	**4.190**	**4.190**	**4.190**	**4.155**	**100.0 %**	**99.2 %**	**99.2 %**
000019 ICT Services	2.547	2.547	2.547	2.544	100.0 %	99.9 %	99.9 %
460030 Registration Services	1.643	1.643	1.643	1.611	100.0 %	98.0 %	98.1 %
Vote Function:02 Lawful Registration Services	**5.289**	**5.289**	**5.289**	**5.210**	**100.0 %**	**98.5 %**	**98.5 %**
190027 Insolvency services	1.458	1.458	1.458	1.419	100.0 %	97.4 %	97.3 %
460030 Registration services	3.831	3.831	3.831	3.790	100.0 %	98.9 %	98.9 %
Programme:12 Human Capital Development	**6.044**	**6.044**	**6.044**	**6.044**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 General administration, planning, policy and support services	**6.044**	**6.044**	**6.044**	**6.044**	**100.0 %**	**100.0 %**	**100.0 %**
000011 Communication and Public Relations	6.044	6.044	6.044	6.044	100.0 %	100.0 %	100.0 %
Programme:13 Innovation, Technology Development and Transfer	**2.096**	**2.096**	**2.096**	**2.071**	**100.0 %**	**98.8 %**	**98.8 %**
Vote Function:02 Lawful Registration Services	**2.096**	**2.096**	**2.096**	**2.071**	**100.0 %**	**98.8 %**	**98.8 %**
000075 Registration Services	2.096	2.096	2.096	2.071	100.0 %	98.8 %	98.8 %
Programme:16 Governance and Security	**48.584**	**48.584**	**46.008**	**45.614**	**94.7 %**	**93.9 %**	**99.1 %**
Vote Function:01 General administration, planning, policy and support services	**48.584**	**48.584**	**46.008**	**45.614**	**94.7 %**	**93.9 %**	**99.1 %**
000001 Audit and Risk Management	0.824	0.824	0.824	0.798	100.0 %	96.7 %	96.8 %
000003 Facilities and Equipment Management	3.900	3.900	1.676	1.646	43.0 %	42.2 %	98.2 %
000007 Procurement and Disposal Services	0.195	0.195	0.195	0.195	100.0 %	99.9 %	100.0 %
000008 Records Management	1.100	1.100	1.100	1.094	100.0 %	99.5 %	99.5 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**48.584**	**48.584**	**46.008**	**45.614**	**94.7 %**	**93.9 %**	**99.1 %**
Vote Function:01 General administration, planning, policy and support services	**48.584**	**48.584**	**46.008**	**45.614**	**94.7 %**	**93.9 %**	**99.1 %**
000012 Legal advisory services	0.634	0.634	0.634	0.616	100.0 %	97.2 %	97.2 %
000014 Administrative and Support Services	31.948	31.948	31.596	31.284	98.9 %	97.9 %	99.0 %
000019 ICT Services	9.983	9.983	9.983	9.982	100.0 %	100.0 %	100.0 %
Total for the Vote	**66.503**	**66.503**	**63.926**	**63.394**	**96.1 %**	**95.3 %**	**99.2 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	18.449	18.449	18.449	18.243	100.0 %	98.9 %	98.9 %
211104 Employee Gratuity	4.774	4.774	4.774	4.531	100.0 %	94.9 %	94.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8.384	8.384	8.384	8.384	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.910	0.910	0.910	0.910	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.845	1.845	1.845	1.845	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	1.368	1.368	1.368	1.368	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.785	0.785	0.785	0.785	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	2.312	2.312	2.312	2.310	100.0 %	99.9 %	99.9 %
221003 Staff Training	1.274	1.274	1.274	1.273	100.0 %	99.9 %	99.9 %
221004 Recruitment Expenses	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	3.519	3.519	3.519	3.519	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	2.724	2.724	2.724	2.724	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.360	1.360	1.360	1.359	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.272	0.272	0.272	0.271	100.0 %	99.8 %	99.8 %
221020 Litigation and related expenses	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.372	0.372	0.372	0.372	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.010	0.005	100.0 %	50.0 %	50.0 %
223001 Property Management Expenses	0.171	0.171	0.171	0.171	100.0 %	99.9 %	99.9 %
223003 Rent-Produced Assets-to private entities	1.322	1.322	1.322	1.322	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.202	0.202	0.202	0.161	100.0 %	79.5 %	79.5 %
223005 Electricity	0.197	0.197	0.197	0.197	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.119	0.119	0.119	0.119	100.0 %	99.9 %	99.9 %
225101 Consultancy Services	1.248	1.248	1.248	1.247	100.0 %	99.9 %	99.9 %
225201 Consultancy Services-Capital	5.000	5.000	5.000	5.000	100.0 %	100.0 %	100.0 %
227001 Travel inland	2.108	2.108	2.108	2.108	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	0.277	0.277	0.277	0.277	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.283	1.283	1.283	1.283	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.458	0.458	0.458	0.458	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
282101 Donations	0.039	0.039	0.039	0.039	100.0 %	99.2 %	99.2 %
312212 Light Vehicles - Acquisition	1.350	1.350	0.720	0.694	53.3 %	51.4 %	96.3 %
312216 Cycles - Acquisition	0.048	0.048	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.538	0.538	0.369	0.368	68.5 %	68.3 %	99.8 %
312235 Furniture and Fittings - Acquisition	0.614	0.614	0.537	0.535	87.5 %	87.1 %	99.5 %
312423 Computer Software - Acquisition	1.350	1.350	0.050	0.050	3.7 %	3.7 %	99.8 %
352899 Other Domestic Arrears Budgeting	1.690	1.690	1.338	1.338	79.1 %	79.1 %	100.0 %
Total for the Vote	**66.503**	**66.503**	**63.926**	**63.394**	**96.1 %**	**95.3 %**	**99.2 %**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:02 Lawful Registration Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
006 Intellectual Property	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:04 Manufacturing	**0.200**	**0.200**	**0.200**	**0.200**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:02 Lawful Registration Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
006 Intellectual Property Rights	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**9.479**	**9.479**	**9.479**	**9.365**	**100.00 %**	**98.80 %**	**98.80 %**
Vote Function:01 General administration, planning, policy and support services	**4.190**	**4.190**	**4.190**	**4.155**	**100.00 %**	**99.17 %**	**99.2 %**
Departments							
001 Regional Offices	1.643	1.643	1.643	1.611	100.0 %	98.0 %	98.1 %
006 Directorate of ICT and Innovations	2.547	2.547	2.547	2.544	100.0 %	99.9 %	99.9 %
Development Projects							
N/A							
Vote Function:02 Lawful Registration Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Business Registration Services	3.359	3.359	3.359	3.359	100.0 %	100.0 %	100.0 %
003 Insolvency / Official Receiver	1.458	1.458	1.458	1.419	100.0 %	97.4 %	97.3 %
004 SIMPO / Chattels	0.472	0.472	0.472	0.432	100.0 %	91.5 %	91.5 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**6.044**	**6.044**	**6.044**	**6.044**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 General administration, planning, policy and support services	**4.190**	**4.190**	**4.190**	**4.155**	**100.00 %**	**99.17 %**	**99.2 %**

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**6.044**	**6.044**	**6.044**	**6.044**	**100.00 %**	**100.00 %**	**100.00 %**
Departments							
005 Public Relations and Corporate Affairs	6.044	6.044	6.044	6.044	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development and Transfer	**2.096**	**2.096**	**2.096**	**2.071**	**100.00 %**	**98.81 %**	**98.81 %**
Vote Function:02 Lawful Registration Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
006 Intellectual Property Rights	2.096	2.096	2.096	2.071	100.0 %	98.8 %	98.8 %
Development Projects							
N/A							
Programme:16 Governance and Security	**48.584**	**48.584**	**46.008**	**45.614**	**94.70 %**	**93.89 %**	**99.15 %**
Vote Function:01 General administration, planning, policy and support services	**4.190**	**4.190**	**4.190**	**4.155**	**100.00 %**	**99.17 %**	**99.2 %**
Departments							
002 Finance and Administration	31.948	31.948	31.596	31.284	98.9 %	97.9 %	99.0 %
003 Legal and Advisory Unit	0.634	0.634	0.634	0.616	100.0 %	97.2 %	97.2 %
006 Directorate of ICT and Innovations	9.983	9.983	9.983	9.982	100.0 %	100.0 %	100.0 %
007 Internal Audit	0.824	0.824	0.824	0.798	100.0 %	96.8 %	96.8 %
008 Records Unit	1.100	1.100	1.100	1.094	100.0 %	99.5 %	99.5 %
011 Procurement and Disposal Unit	0.195	0.195	0.195	0.195	100.0 %	100.0 %	100.0 %
Development Projects							
1911 Institutional Development of Uganda Registration Services Bureau	3.900	3.900	1.676	1.646	43.0 %	42.2 %	98.2 %
Total for the Vote	**66.503**	**66.503**	**63.926**	**63.394**	**96.1 %**	**95.3 %**	**99.2 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:02 Lawful Registration Services		
Departments		
Department:006 Intellectual Property		
Key Service Area:460158 Domestic and International Cooperation		
PIAP Output: 01411103 Product differentiation mechanisms developed and promoted		
Programme Intervention: 014111 Promote market penetration for agro-based products		
1 Capacity Building conducted for GI	Two (2) capacity building conducted on G.I. These included a training with the indigenous artisans and producers of the bark cloth to guide them on its potential for Geographical Indication protection in Mityana District and a virtual meeting with the Bee Keepers and Honey producers from the Rwenzori sub-region. The discussions centered on fast-tracking registration of geographical indication products. URSB conducted the monitoring and evaluation of beekeepers and traditional herbalists in the Rwenzori Region on the Rwenzori Geographical Indication (GI) Association. The exercise aimed to evaluate participants' understanding of the importance of protecting unique local products through Geographical Indications, as well as safeguarding indigenous knowledge associated with traditional herbal medicine.	An additional engagement was conducted to respond to stakeholders' demand

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		11,356.800
225101 Consultancy Services		37,976.000
227001 Travel inland		10,000.000
	Total For Budget Output	**59,332.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,332.800
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**59,332.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,332.800
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:04 Manufacturing

Vote Function:02 Lawful Registration Services

Departments

Department:006 Intellectual Property Rights

Key Service Area:000075 Registration Services

PIAP Output: 04311101 Increased access to affordable financing for appropriate manufacturing technologies

Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia

2 awareness creation workshops conducted on Patents, Industrial Designs, Technovations Trademarks, and Geographical Indications	URSB conducted nine (9) awareness creation workshops and capacity-building engagements on Intellectual Property, covering patents, industrial designs, trademarks, geographical indications, and innovation. These included participation in the Women in Business Conference, the Startup Hatch Bootcamp, capacity-building sessions for traders and District Commercial Officers, the National Agricultural Research Organisation (NARO) Competitive Grants Scheme Projects Review Meeting, and three Geographical Indication (GI) awareness activities. The engagements enhanced awareness and appreciation of intellectual property protection among entrepreneurs, innovators, researchers, traders, MSMEs, and other stakeholders.	Additional engagements were conducted through partnerships and stakeholder platforms

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04311102 Innovation and research initiatives supported		
Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia		
4 SME groups supported on Brand Creation and protection to develop effective branding strategies and protection of other branding aspects like industrial designs	URSB facilitated a capacity-building training session for traders from various business and trade associations in Mbale City on 24th June 2026, focusing on the role of Intellectual Property (IP) in business growth and competitiveness. The training brought together participants from more than 4 SME groups. The training covered different forms of IP rights, their commercial value, and practical approaches to identifying, protecting, and leveraging IP assets for branding, innovation, product development, and safeguarding business investments.	No variation
PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive		
Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)		
3 Compliance inspections/ spot checks and investigations conducted	3 Compliance inspections/spot checks and investigations were conducted.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		99,211.132
	Total For Budget Output	**99,211.132**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,211.132
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,211.132**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,211.132
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
Vote Function:01 General administration, planning, policy and support services		
Departments		
Department:001 Regional Offices		
Key Service Area:460030 Registration Services		
PIAP Output: 07030602 Decentralized services for improved formalization of private sector		
Programme Intervention: 070306 Promote formalisation and business registration		
1 Sensitization campaign of the public conducted in each of the 6 Regional offices	Sensitisation campaigns were conducted in all six regional offices in quarter four. These include; 15 Intellectual Property (IP) sensitization engagements focusing on IP and Copyright registration across the regionall offices; 5 Business clinics in Gulu City, Arua, Pakwach, Yumbe and Kyamulibwa in Kalungu district; 12 radio talkshows on Ribat FM, Arua One FM, Buddu FY (2), Kabalega FM, Spice FM, Truth FM, Radio Maria, IUIU FM, Mega FM, Raio Rupiny, and Crooze FM (2) and 1 TV talk show on Tayari TV. The regional offices also held 6 Business Rescue and Aftercare (BRAP) trainings, 3 SIMPO trainings for lenders and 6 regional engagements for the Non-Individual register.	No variation
PIAP Output: 07030701 Business registration system at all levels of Government (Central and local Government) integrated		
Programme Intervention: 070307 Strengthen partnerships between local Governments, MDAs (URA, URSB) and Private sector to streamline formalisation regimes		
6 regional offices facilitated with fuel and printing & stationery to ensure continuity in business registration services	Six (6) regional offices were facilitated with fuel and assorted stationery to ensure continuity of registration services in Quarter Four.	No variation
6 Regional offices machinery, equipment and furniture maintained	Machinery, equipment, and furniture for six (6) Regional offices were maintained.	No variation
1 Regional office visit conducted to review the performance of the regional offices and identify key challenges.	One (1) regional office visit was conducted for quarter four to review the performance of the regional offices and identify key challenges.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	387,464.871
221011 Printing, Stationery, Photocopying and Binding	55,397.963

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		1,200.000
227001 Travel inland		49,242.092
227004 Fuel, Lubricants and Oils		9,000.000
228002 Maintenance-Transport Equipment		17,222.199
	Total For Budget Output	**519,527.125**
	Wage Recurrent	387,464.871
	Non Wage Recurrent	132,062.254
	Arrears	0.000
	AIA	0.000
	Total For Department	**519,527.125**
	Wage Recurrent	387,464.871
	Non Wage Recurrent	132,062.254
	Arrears	0.000
	AIA	0.000
Department:006 Directorate of ICT and Innovations		
Key Service Area:000019 ICT Services		
PIAP Output: 07241202 Business processes simplified through automation		
Programme Intervention: 072412 Implement Digitalization strategies		
1 Regional office visits conducted to enhance ICT services.	One (1) Regional office visit was conducted to enhance ICT services at the regional offices	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		365,275.538
221008 Information and Communication Technology Supplies.		555,293.225
	Total For Budget Output	**920,568.763**
	Wage Recurrent	365,275.538
	Non Wage Recurrent	555,293.225
	Arrears	0.000
	AIA	0.000
	Total For Department	**920,568.763**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	365,275.538
	Non Wage Recurrent	555,293.225
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:02 Lawful Registration Services		
Departments		
Department:001 Business Registration Services		
Key Service Area:460030 Registration Services		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market		
1 Stakeholder consultation meeting on legal reform for Non individual legal framework conducted.	Six (6) stakeholder consultation meetings on the legal reform for the Non-Individual legal framework comprised the Regulatory Impact Assessment (RIA) workshop with the consultant, meetings with the Ministry of Trade, Industry and Cooperatives and the Ministry of Education, the RIA workshop with key stakeholders, the follow-up meeting on RIA technical processes, and the RIA validation and approval meeting for the draft report. These engagements focused on gathering stakeholder input, validating proposed reforms, and building consensus on the legal framework.	Additional Stakeholder engagements were conducted to finalise the legal reform for the Non-individual legal framework.
PIAP Output: 07030101 Compliance to Good corporate Governance best practices improved		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
1 annual international activity/event participated in.	URSB participated in one international engagement: the Financial Action Task Force (FATF) Plenary and Working Group Hybrid Meeting in June 2026. The engagement facilitated knowledge sharing on international best practices for verifying beneficial ownership information in line with FATF standards, with the aim of strengthening effective approaches across jurisdictions.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030601 Uptake of business registration enhanced		
Programme Intervention: 070306 Promote formalisation and business registration		
13 Business Clinics conducted	URSB conducted twenty-two (22) business registration clinics in the following locations: Kaliro, Busia, Mayuge, Namayingo, Bugiri, Malaba, Iganga, Arua, Packwach-Nebbi, Kayunga, Nakifuma, Kalagi, Ngoma, Semuto, Jinja, Kamuli, Kasese, Mukono, Seeta, Mubende, Gulu, and Yumbe districts.	Additional business clinics were conducted in response to the increased demand for registration, within the planned budget

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		183,729.613
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		142,951.410
221002 Workshops, Meetings and Seminars		302,865.716
221011 Printing, Stationery, Photocopying and Binding		716.920
222001 Information and Communication Technology Services.		50,000.000
225101 Consultancy Services		649,995.000
227001 Travel inland		15,884.737
	Total For Budget Output	**1,346,143.396**
	Wage Recurrent	183,729.613
	Non Wage Recurrent	1,162,413.783
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,346,143.396**
	Wage Recurrent	183,729.613
	Non Wage Recurrent	1,162,413.783
	Arrears	0.000
	AIA	0.000

Department:003 Insolvency / Official Receiver

Key Service Area:190027 Insolvency services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Insolvency legal framework strengthened		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
- 5 Business Rescue and Aftercare Trainings conducted (including in the regions). - 1 M&E conducted for the Business rescue and aftercare.	- URSB conducted 6 Business Rescue and Aftercare trainings in Mbale, Masaka, Mbarara, Arua, Gulu & Hoima, equipping 689 business owners with knowledge and skills on business rescue. - A comprehensive M&E for the Business Rescue and Aftercare was conducted in quarter three.	No variation
1 Insolvency conference on corporate rescue with the Judicial Officers, Lawyers, Accountants and chartered secretaries conducted.	The Insolvency Conference on Corporate Rescue for Judicial Officers, Lawyers, Accountants, and Chartered Secretaries was not conducted in Quarter Four due to the unavailability of Judges.	The Insolvency Conference on Corporate Rescue for Judicial Officers, Lawyers, Accountants, and Chartered Secretaries was not conducted in Quarter Four due to the unavailability of Judges.
PIAP Output: 07311201 Insolvency legal framework strengthened		
Programme Intervention: 073112 Strengthen insolvency and corporate rescue frameworks		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	127,589.223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	281,982.209
221001 Advertising and Public Relations	11,700.000
221002 Workshops, Meetings and Seminars	235,016.406
221011 Printing, Stationery, Photocopying and Binding	14,982.105
221017 Membership dues and Subscription fees.	2,670.420
227001 Travel inland	19,780.000
227002 Travel abroad	34,403.804
Total For Budget Output	**728,124.167**
Wage Recurrent	127,589.223
Non Wage Recurrent	600,534.944
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**728,124.167**
	Wage Recurrent	127,589.223
	Non Wage Recurrent	600,534.944
	Arrears	0.000
	AIA	0.000
Department:004 SIMPO / Chattels		
Key Service Area:460030 Registration services		
PIAP Output: 07111102 Security Interest in Movable Property Registry System fully functional and accepted by the industry		
Programme Intervention: 071111 Increase access and affordability of financial services		
2 Judicial officers (magistrates) trainings conducted on how to handle SIMPO matters.	The training for Judicial officers (magistrates) on how to handle SIMPO matters was not conducted in Quarter Four due to the unavailability of the Judges.	The training for Judicial officers (magistrates) on how to handle SIMPO matters was not conducted in Quarter Four due to the unavailability of the Judges.
PIAP Output: 07112601 Individual borrowers and MSMEs accessing credit using movable assets as collateral increased		
Programme Intervention: 071126 Promote use of Security interest in Movable assets in MSMEs		
3 Lender workshops held on SIMPO.	URSB conducted three (3) Lender 3 lender and borrower sensitisation workshops on SIMPO in Hoima, Masaka, and Mbarara, reaching over 237 participants. The workshops enhanced stakeholders' understanding of the Security Interest in Movable Property Act (SIMPA), the use of the SIMPO registry, and the role of movable assets as collateral in improving access to credit, promoting secured lending, and supporting business growth.	No variation
PIAP Output: 07011102 Security Interest in Movable Property Registry System fully functional and accepted by the financial industry		
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	34,762.249
221002 Workshops, Meetings and Seminars	118,953.342
221011 Printing, Stationery, Photocopying and Binding	42,398.821
222001 Information and Communication Technology Services.	7,200.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		14,506.714
	Total For Budget Output	**217,821.126**
	Wage Recurrent	34,762.249
	Non Wage Recurrent	183,058.877
	Arrears	0.000
	AIA	0.000
	Total For Department	**217,821.126**
	Wage Recurrent	34,762.249
	Non Wage Recurrent	183,058.877
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

Programme:12 Human Capital Development

Vote Function:01 General administration, planning, policy and support services

Departments

Department:005 Public Relations and Corporate Affairs

Key Service Area:000011 Communication and Public Relations

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

- 4 sensitization engagements on formalization of businesses, promotion and registration of intellectual property rights conducted. - 37 engagements with media conducted on URSB services	URSB conducted sixteen (16) awareness creation workshops and capacity-building engagements on Intellectual Property, covering patents, industrial designs, trademarks, geographical indications, and innovation. URSB conducted 54 engagements with the media on URSB services. These include 34 radio talkshows, 5 TV presentations, and 15 newspaper publications.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
- Gratuity for 254 staff paid. - Salary for 254 staff paid for 3 months.	Gratuity for 262 staff was paid Salary for 262 staff was paid for quarter four	The total number of staff in post was 262 by the end of quarter four.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		1,510,998.970
	Total For Budget Output	**1,510,998.970**
	Wage Recurrent	1,510,998.970
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,510,998.970**
	Wage Recurrent	1,510,998.970
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:13 Innovation, Technology Development and Transfer

Vote Function:02 Lawful Registration Services

Departments

Department:006 Intellectual Property Rights

Key Service Area:000075 Registration Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13311302 National recordal system for traditional knowledge		
Programme Intervention: 133113 Strengthen STI information and knowledge management		
1 awareness Creation Workshop on Patents, Industrial Designs, technovations Trademarks, Geographical Indications and Traditional Knowledge conducted	URSB conducted a total of nine (9) awareness creation workshops and capacity-building engagements on Intellectual Property were conducted, covering patents, industrial designs, trademarks, geographical indications, and innovation. These included participation in the Women in Business Conference, the Startup Hatch Bootcamp, capacity-building sessions for traders and District Commercial Officers, the National Agricultural Research Organisation (NARO) Competitive Grants Scheme Projects Review Meeting, and three Geographical Indication (GI) awareness activities. The engagements enhanced awareness and appreciation of intellectual property protection among entrepreneurs, innovators, researchers, traders, MSMEs, and other stakeholders.	Additional engagements were conducted through the existing stakeholder platforms
2 staff trained on Artificial Intelligence and IP	Staff training on Artificial Intelligence and IP was not conducted due to inadequate funds	Staff training on Artificial Intelligence and IP was not conducted due to inadequate funds
1 study visit and training on TK attended	The study visit and training on TK were not done due to inadequate funds	The study visit and training on TK were not done due to inadequate funds
6 project staff paid to aid in implementing the National Intellectual Property Policy.	Allowances for six (6) project staff was paid for quarter four to fast-track the implementation of the National Intellectual Property (IP) Policy.	No variation
PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised		
Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management		
1 IP clinic conducted at the universities	URSB held a meeting with the Makerere University Intellectual Property Management Office and conducted a technical training session on 6th May, 2026, aimed at addressing observations and corrections raised by the patent examiner in respect of their patent application. URSB also supported Kyambogo University in converting their patent application into a utility model.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised		
Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management		
1 TISC established at Universities and R&D Institutions	Two Technology and Innovation Support Centres (TISCs) were established at Soroti University and Bishop Stuart University, increasing the total number of TISCs in the country to forty-one (41).	Additional institutions met the requirements for establishing the TISCs
The World IP day organized and celebrated	URSB successfully commemorated World Intellectual Property Day 2026 under the theme “IP and Sports: Ready, Set, Innovate” at the UBFC Building, promoting awareness of the role of intellectual property in driving innovation and growth within the sports sector.	No variation
2 TV talkshows held 1 Radio talkshows held 2 Publications on Newspapers	URSB conducted three (3) radio talk shows, three (3) television shows, and two (2) newspaper articles on intellectual property to create awareness of the World Intellectual Property Day celebrations and to promote the establishment of the 41st Technology and Innovation Support Centre (TISC). The media engagements enhanced public awareness of IP services, innovation support, and URSB initiatives.	No variation
The INTA Annual Meeting attended	URSB participated in the International Trademark Association (INTA) 2026 Annual Meeting in London. The five-day conference, held from May 2nd to 6th at the ExCeL London Convention Centre, brought together intellectual property professionals, regulators, enforcement agencies, academics, corporate leaders, and innovators from across the world to discuss the future of intellectual property in the digital era.	No variation
1 Patent/Trademark Examiner attached to EPO, WIPO, ARIPO, USPTO, EUIPO or KIPO for Training.	The attachment of a Patent/Trademark Examiner to the EPO, WIPO, ARIPO, USPTO, EUIPO or KIPO for training was not done due to inadequate funds.	The attachment of a Patent/ Trademark Examiner to the EPO, WIPO, ARIPO, USPTO, EUIPO or KIPO for training was not done due to inadequate funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	303,891.538

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		193,360.449
221001 Advertising and Public Relations		95,000.000
221002 Workshops, Meetings and Seminars		5,410.614
221003 Staff Training		6,744.452
221011 Printing, Stationery, Photocopying and Binding		38,147.060
221017 Membership dues and Subscription fees.		7,225.665
225101 Consultancy Services		101,045.216
227001 Travel inland		13,840.000
227002 Travel abroad		1,452.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	**769,116.994**
	Wage Recurrent	303,891.538
	Non Wage Recurrent	465,225.456
	Arrears	0.000
	AIA	0.000
	Total For Department	**769,116.994**
	Wage Recurrent	303,891.538
	Non Wage Recurrent	465,225.456
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 General administration, planning, policy and support services

Departments

Department:002 Finance and Administration

Key Service Area:000014 Administrative and Support Services

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090102 Facilities and equipment managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Monthly Electricity bill at the Uganda Business Facilitation Centre paid.	Payment of the monthly electricity bills at the Uganda Business Facilitation Centre was made for quarter four.	No variation
9 ICT systems maintained and supported.	9 ICT systems were maintained and supported in quarter four.	No variation
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
- Quarterly asset physical Inspection of regional offices by Finance asset management team conducted. - Participated in 2 Accountants' annual conference & Economic Seminar.	One physical asset inspection of regional offices was conducted by the Finance asset management team in quarter four. URSB participated in two (2) Accountants' Annual Conference & Economic Seminars.	No variation
781 Mass Public and Media campaign activities on URSB services conducted	The Bureau conducted 2,354 mass public and media campaign activities in quarter four. These included 2,300 radio spot adverts aired on radio stations across the country, 34 radio talk shows, 5 TV talk shows and 15 newspaper stories.	The overachievement resulted from the use of cost-effective media channels and free platforms
- Employee Gratuity for 254 staff paid. - Monthly salaries for 254 staff paid. - Monthly Social Security Contributions for 254 staff paid. - Allowances for 5 enforcement officers paid. - Allowances for 8 board committee members paid.	- Employee Gratuity for 262 staff was paid. - Monthly salaries for 262 staff was paid for quarter four. - Monthly Social Security Contributions (NSSF) for 262 staff was paid for quarter four. - Top-up allowances for 5 enforcement officers were paid for quarter four. - Allowances/Board retention fees were cleared for quarter four.	The total number of staff in post was 262 by the end of quarter four.

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
- 1 Monitoring and Evaluation exercises to the regional offices conducted. - 1 ISO Internal Audit for Regional Offices conducted. - One retreat with Senior Management on Budgeting was rescheduled to quarter four.	- One (1) Monitoring and Evaluation exercise was conducted to assess the Public Awareness Index and inform the improvement of URSB services. - 1 ISO Internal Audit for Regional Offices was conducted. -The retreat with Senior Management on Budgeting was conducted	No variation
- 8 National events & days attended to increase URSB visibility. - 1 Joint programming with key stakeholders in Mission and the JLOS at National, Regional and international platforms	URSB participated in 14 national events and commemorative days to enhance the Bureau's visibility, promote business formalisation, create awareness of URSB services, and strengthen stakeholder engagement. The events included business forums, innovation and IP platforms, national celebrations, professional conferences, and stakeholder exhibitions such as the National Women Entrepreneurs Conference, World IP Day, KACITA Women in Business Conference, Uganda One Festival, Buganda Business Forum, and the National Agricultural Show. URSB undertook 12 joint programming engagements with key stakeholders under the Mission and JLOS at national, regional, and international levels, aimed at strengthening intellectual property systems, promoting Alternative Dispute Resolution (ADR), and enhancing institutional collaboration. These engagements and collaborations strengthened URSB and Uganda's IP ecosystem, justice delivery mechanisms, stakeholder partnerships, and international cooperation.	URSB participated in additional strategic events related to its mandate.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,467,968.709
211104 Employee Gratuity	2,284,617.625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,720,868.371
211107 Boards, Committees and Council Allowances	299,599.510

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
212101 Social Security Contributions		472,014.037
212102 Medical expenses (Employees)		28,089.501
221001 Advertising and Public Relations		192,472.199
221002 Workshops, Meetings and Seminars		503,331.924
221003 Staff Training		13,780.004
221004 Recruitment Expenses		1,560.296
221009 Welfare and Entertainment		950,109.714
221011 Printing, Stationery, Photocopying and Binding		389,643.830
221012 Small Office Equipment		10,485.000
221017 Membership dues and Subscription fees.		1,242.000
222001 Information and Communication Technology Services.		2,200.000
223001 Property Management Expenses		61,924.000
223003 Rent-Produced Assets-to private entities		773,913.581
223004 Guard and Security services		105,246.570
223005 Electricity		197,377.506
224004 Beddings, Clothing, Footwear and related Services		114,114.393
225101 Consultancy Services		78,575.000
227001 Travel inland		136,381.120
227004 Fuel, Lubricants and Oils		306,641.506
228002 Maintenance-Transport Equipment		71,471.946
273102 Incapacity, death benefits and funeral expenses		1,450.000
282101 Donations		17,495.000
352899 Other Domestic Arrears Budgeting		68,421.863
	Total For Budget Output	**10,270,995.205**
	Wage Recurrent	1,467,968.709
	Non Wage Recurrent	8,734,604.633
	Arrears	68,421.863
	AIA	0.000
	Total For Department	**10,270,995.205**
	Wage Recurrent	1,467,968.709

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	8,734,604.633
	Arrears	68,421.863
	AIA	0.000
Department:003 Legal and Advisory Unit		
Key Service Area:000012 Legal advisory services		
PIAP Output: 16211103 Certainty of laws and regulations ensured		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
- 3 Compliance inspections/spot checks and investigations conducted. - 1 Training programme in IP Crime Enforcement conducted.	- 3 Compliance inspections/spot checks were conducted in quarter four.	The training programme in IP Crime Enforcement was not conducted due to limited funds
Case digest designed	URSB Case Digest was designed	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	102,685.733
221002 Workshops, Meetings and Seminars	47,260.615
221003 Staff Training	500.000
221011 Printing, Stationery, Photocopying and Binding	945.500
221017 Membership dues and Subscription fees.	12,569.739
221020 Litigation and related expenses	1,500.000
224004 Beddings, Clothing, Footwear and related Services	4,300.000
227001 Travel inland	28,629.400
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**203,390.987**
Wage Recurrent	102,685.733
Non Wage Recurrent	100,705.254
Arrears	0.000
AIA	0.000
Total For Department	**203,390.987**
Wage Recurrent	102,685.733
Non Wage Recurrent	100,705.254

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:006 Directorate of ICT and Innovations		
Key Service Area:000019 ICT Services		
PIAP Output: 16030204 Business Processes Re-engineered		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
PIAP Output: 16311204 Business Processes Re-engineered		
Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems		
- 3 Telecommunication services subscribed to and paid for. - ISO 27001 implemented.	- 3 Telecommunication services were subscribed to and paid for in Quarter four. - ISO 27001 was implemented.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,363.011
221002 Workshops, Meetings and Seminars	27,518.014
221003 Staff Training	149,137.991
221008 Information and Communication Technology Supplies.	1,627,741.120
221011 Printing, Stationery, Photocopying and Binding	8,046.430
221017 Membership dues and Subscription fees.	10,000.000
222001 Information and Communication Technology Services.	117,772.970
225201 Consultancy Services-Capital	2,611,700.000
227001 Travel inland	148,413.140
Total For Budget Output	**4,837,692.676**
Wage Recurrent	0.000
Non Wage Recurrent	4,837,692.676
Arrears	0.000
AIA	0.000
Total For Department	**4,837,692.676**
Wage Recurrent	0.000
Non Wage Recurrent	4,837,692.676
Arrears	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:007 Internal Audit		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PFMA Internal Auditors Conference participated in.	- Staff from the Department of Internal Audit participated in the PFMA/Internal Auditors Conference 2026.	No variation
1 Regional office audit conducted	One (1) regional office audit was conducted to assess compliance with operational standards, identify gaps, and recommend improvements to service delivery and institutional performance.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		138,881.245
221002 Workshops, Meetings and Seminars		1,500.000
221017 Membership dues and Subscription fees.		11,679.062
227001 Travel inland		16,490.000
	Total For Budget Output	**168,550.307**
	Wage Recurrent	138,881.245
	Non Wage Recurrent	29,669.062
	Arrears	0.000
	AIA	0.000
	Total For Department	**168,550.307**
	Wage Recurrent	138,881.245
	Non Wage Recurrent	29,669.062
	Arrears	0.000
	AIA	0.000
Department:008 Records Unit		
Key Service Area:000008 Records Management		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090117 Records Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
- Quarterly Correspondence Management System Support and Maintenance done. - Data Conversion Services procured (Scanning and Indexing)	- Management System Support and maintenance were done. - Records systems were digitised and automated in quarter four.	No variation
- Courier Services provided to support document delivery.	Courier services were provided to support document delivery.	No variation
Feasibility study for the archival centre conducted	A feasibility study for land purchase for the archival centre was done	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		70,000.000
221011 Printing, Stationery, Photocopying and Binding		499,201.800
221012 Small Office Equipment		2,000.000
222002 Postage and Courier		5,000.000
225101 Consultancy Services		299,100.464
	Total For Budget Output	**875,302.264**
	Wage Recurrent	0.000
	Non Wage Recurrent	875,302.264
	Arrears	0.000
	AIA	0.000
	Total For Department	**875,302.264**
	Wage Recurrent	0.000
	Non Wage Recurrent	875,302.264
	Arrears	0.000
	AIA	0.000

Department:011 Procurement and Disposal Unit

Key Service Area:000007 Procurement and Disposal Services

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 staff training conducted	3 trainings were conducted for EGP users, the Contracts Committee, and Contract managers.	No variation
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Subscription for CIPs paid for 3 PDU staff.	Subscription fees for 3 PDU staff for CIPs were paid	No variation
4 PDU conferences attended.	PDU staff attended two conferences to build capacity.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		10,651.600
221009 Welfare and Entertainment		39,900.000
	Total For Budget Output	**50,551.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,551.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**50,551.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,551.600
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1911 Institutional Development of Uganda Registration Services Bureau

Key Service Area:000003 Facilities and Equipment Management

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1911 Institutional Development of Uganda Registration Services Bureau		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
- 2 motor vehicles procured. - 4 Motorcycles procured.	2 Motorcycles and 4 motorcycles were not procured due to the non-release of the development budget in quarters two, three and four during budget execution.	2 Motorcycles and 4 motorcycles were not procured due to the non-release of the development budget in quarters two, three and four during budget execution.
PIAP Output: 16911101 Institutions Retooled		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
- 30 Signature pads for Non-individual registration procured. - 10 tablets for field work purposes for Planning procured. - Furniture for 4 Planning staff procured. - Projector for Planning staff procured.	30 Signature pads for Non-individual registration, 10 Tablets for field work purposes, furniture and the projector for planning staff were not procured due to the non-release of the development budget.	30 Signature pads for Non-individual registration, 10 Tablets for field work purposes, furniture and the projector for planning staff were not procured due to the non-release of the development budget.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		109,316.930
312235 Furniture and Fittings - Acquisition		258,962.800
312423 Computer Software - Acquisition		49,914.000
	Total For Budget Output	**418,193.730**
	GoU Development	418,193.730
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**418,193.730**
	GoU Development	418,193.730
	External Financing	0.000
	Arrears	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	**22,995,521.242**
	Wage Recurrent	4,623,247.689
	Non Wage Recurrent	17,885,657.960
	GoU Development	418,193.730
	External Financing	0.000
	Arrears	68,421.863
	AIA	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142211	Registration fees for Documents and Businesses	87.060	20.461
	Total	**87.060**	**20.461**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.855	6.855	6.855	5.826	100.0 %	85.0 %	85.0 %
	Non-Wage	163.196	163.196	163.196	162.546	100.0 %	99.6 %	99.6 %
Devt.	GoU	20.542	20.542	8.217	8.087	40.0 %	39.4 %	98.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**190.592**	**190.592**	**178.268**	**176.459**	**93.5 %**	**92.6 %**	**99.0 %**
Total GoU+Ext Fin (MTEF)		**190.592**	**190.592**	**178.268**	**176.459**	**93.5 %**	**92.6 %**	**99.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**190.592**	**190.592**	**178.268**	**176.459**	**93.5 %**	**92.6 %**	**99.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**190.592**	**190.592**	**178.268**	**176.459**	**93.5 %**	**92.6 %**	**99.0 %**
Total Vote Budget Excluding Arrears		**190.592**	**190.592**	**178.268**	**176.459**	**93.5 %**	**92.6 %**	**99.0 %**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**190.592**	**190.592**	**178.267**	**176.458**	**93.5 %**	**92.6 %**	**99.0%**
Vote Function:01 Citizenship and Immigration Services	139.437	138.437	128.180	128.029	91.9 %	91.8 %	99.9%
Vote Function:02 General administration, planning, policy and support services	51.156	52.156	50.087	48.429	97.9 %	94.7 %	96.7%
Total for the Vote	**190.592**	**190.592**	**178.267**	**176.458**	**93.5 %**	**92.6 %**	**99.0 %**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:02 General administration, planning, policy and support services		
0.556	Bn Shs	Department : 001 Finance and Administration
		Reason: The major unspent balances are on pension and gratuity (UGX 367 million) occasioned by non receipt of letters of administration for the estates of deceased pensioners. Other unspent balances (UGX 104 million) was on vehicle maintenance, which could not be spent due to late issuance of invoices from suppliers
Items		
0.261	UShs	273104 Pension
		Reason:

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Citizenship and Immigration Services			
Department:001 Inspection and Legal Services			
Key Service Area: 000012 Legal advisory services			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of immigration offenders produced in court within 48 hours from time of arrest	Percentage	100%	100%
Key Service Area: 460045 Enforcement and Compliance			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of suspected illegal immigrants investigated	Number	8000	18700
Number of illegal immigrants deported	Number	480	1063
Key Service Area: 460047 Immigration Prosecution Services			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of immigration offenders produced in court within 48 hours from time of arrest	Percentage	100%	100%
Department:002 Citizenship and Passport Control			
Key Service Area: 460042 Citizenship Management Service			
PIAP Output: 16030207 Identification and Civil Registration services enhanced			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of citizenship applications granted out of applications received	Percentage	100%	59.3

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Programme:16 Governance and Security			
Vote Function:01 Citizenship and Immigration Services			
Department:002 Citizenship and Passport Control			
Key Service Area: 460048 Passport Control			
PIAP Output: 16030207 Identification and Civil Registration services enhanced			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of applicants issued with pasports in a year	Number	350000	191685
Key Service Area: 460049 Refugee Management			
PIAP Output: 16811101 Refugees received and Settled			
Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Quarterly forums held with MDAs engaged in refugee response	Number	4	4
Department:003 Immigration Control			
Key Service Area: 460040 Border Control Management			
PIAP Output: 16111501 Border Security and Control Strengthened			
Programme Intervention: 161115 Enhance regional and continental security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of Border points covered	Percentage	72%	86%
Percentage of gazetted immigration border posts automated.	Percentage	35%	37.5%
Number of border posts connected to the DCIC Command Center	Number	5	0
Key Service Area: 460041 Border Patrol and Surveillance			
PIAP Output: 16111501 Border Security and Control Strengthened			
Programme Intervention: 161115 Enhance regional and continental security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of Border points covered	Percentage	%	86%
Number of border posts connected to the DCIC Command Center	Number	5	0
Key Service Area: 460046 Immigration Control Services			
PIAP Output: 16111106 Foreign Nationals issued immigration facilities			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of immigration facilities issued out of the total applications received	Percentage	90%	77%

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Citizenship and Immigration Services

Department:003 Immigration Control

Key Service Area: 460046 Immigration Control Services

PIAP Output: 16111106 Foreign Nationals issued immigration facilities

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of refugees issued with work permits	Number	8	16

Project:1848 Automation of Immigration and Citizenhip Control Servicees

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 16030205 JLOS Systems Automated and Integrated

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional immigration offices operationalized with e-passport system	Number	1	1
Number of diaspora offices/missions abroad operationalized with e-passport system	Number	2	0
E-passport system capable of issuing other travel documents e.g. TMPS and C.I	Number	1	1

PIAP Output: 16111501 Border Security and Control Strengthened

Programme Intervention: 161115 Enhance regional and continental security

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of gazetted immigration border posts automated.	Percentage	35%	37.5%
Number of entry/exit points equipped with E-gates.	Number	2	0
Number of other interoperable systems integrated with DCIC Border management system	Number	1	1
No. of border posts connected to the DCIC Digital Command Centre	Number	3	0

Key Service Area: 460050 Security and ICT Infrastructure

PIAP Output: 16030205 JLOS Systems Automated and Integrated

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional immigration offices operationalized with e-passport system	Number	1	1

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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Programme:16 Governance and Security			
Vote Function:01 Citizenship and Immigration Services			
Project:1848 Automation of Immigration and Citizenhip Control Servicees			
Key Service Area: 460050 Security and ICT Infrastructure			
PIAP Output: 16030205 JLOS Systems Automated and Integrated			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of diaspora offices/missions abroad operationalized with e-passport system	Number	1	0
E-passport system capable of issuing other travel documents e.g. TMPS and C.I	Number	1	1
Vote Function:02 General administration, planning, policy and support services			
Department:001 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 16090105 Statutory reports produced			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of audit reports produced and submitted	Number	4	4
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 16090105 Statutory reports produced			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of statutory finance and accounting documents prepared	Number	3	3
Key Service Area: 000005 Human resource Management			
PIAP Output: 16111102 Capacity of Security Personnel Enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of Personnel Recruited	Percentage	62%	64%
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 16090108 Planning and Budgeting services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of performance reports prepared	Number	4	4

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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Programme:16 Governance and Security			
Vote Function:02 General administration, planning, policy and support services			
Department:001 Finance and Administration			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 16090116 Procurement and Disposal Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of procurement reports produced and submitted	Number	12	12
Key Service Area: 000008 Records management			
PIAP Output: 16090117 Records Management coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of records scanned and digitized	Number	675000	75340
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 16090119 Communication and Public Relations Coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of clients queries and concerns responded	Proportion	95%	94%
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090118 Leadership and Management coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of unqualified audit report by the Accounting Officer	Number	1	1
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 16090109 Monitoring and Evaluation conducted			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Monitoring and evaluation reports produced	Number	4	4
Key Service Area: 000019 ICT Services			
PIAP Output: 16090107 Information and communication technology uptake enhanced			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of staff provided with End user ICT support	Percentage	75%	65%

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Programme:16 Governance and Security			
Vote Function:02 General administration, planning, policy and support services			
Department:001 Finance and Administration			
Key Service Area: 000022 Research and Development			
PIAP Output: 16090110 Research & Development undertaken			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of researches undertaken	Number	1	1
Key Service Area: 000032 Board Management			
PIAP Output: 16090118 Leadership and Management coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
NCIB meetings held	Number	72	50
Key Service Area: 000064 Malaria Prevention and Treatment			
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of Gender and Equity activities mainstreamed	Percentage		85
Key Service Area: 460044 Decentralised Immigration Services			
PIAP Output: 16090118 Leadership and Management coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Uganda Missions abroad with the e-passport system	Number	1	0
Project:1900 Institutional Development for National Citizenship and Immigration Control			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of planned retooling outputs achieved	Percentage	100%	50%

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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Programme:16 Governance and Security

Vote Function:02 General administration, planning, policy and support services

Project:1900 Institutional Development for National Citizenship and Immigration Control

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of institutional infrastructure constructed	Number	1	0

Key Service Area: 460050 Security and ICT Infrastructure

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of institutional processes automated	Percentage	35%	40%

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Performance highlights for the Quarter

Budget Performance:
a) Expenditure on Wage: UGX 1.029bn in wages remained unspent at end of the FY due to vacant positions; recruitment of new staff and promotions not started right at the beginning of the FY.
b) Expenditure on Non- Wage Recurrent: UGX 0.650bn remained unspent due to nonpayment of pension and gratuity due to no letters of administration, and non completion of procurements.
c) Development budget: UGX 0.130bn unspent balances on uncompleted procurements of furniture and balance on vehicles.
d) Non-Tax Revenue (NTR): The NTR projection by MoFPED for the FY 2025/26 is UGX 431.06bn. At the end of the FY, UGX 368.485bn in NTR was generated; this is 85.5% of the annual projection;
e) Other Physical Performance:
f) 18,700 immigrants investigated, 735 regularized their stay, 1,063 were removed/deported.
ii) 213 suspects were arraigned before court and 212 were successfully convicted and fined; 1 case was dismissed.
iii) 169 appeal cases were verified/investigated and processed for the attention of the Minister
iv) 100% clearance of all travelers at all gazette borders (a total of 5,018,498 travelers comprised of 2,556,837 arrivals & 2,461,661 departures.
v) 554 cluster operations were conducted whereby 2,205 illegal immigrants were intercepted and some forwarded to courts for prosecution and others returned to their countries.
vi) 1,353 border patrols (1,186 Land and 167 marine) conducted, and surveillance reports provided.
vii) 100% of applicants for immigration facilities processed for issuance including; (Work permits-19,793, Dependent passes-7,371 Student passes-14,826; certificate of residence - 943 granted).
viii) 80% of eligible applicants issued passports (191,685 citizens issued passports out of 238,836 applications received)
ix) 5,724 Conventional Travel Documents issued out of 6,968 applications received(82% performance)
x) 333,488 visas issued; comprised of Uganda ordinary -318,339, Multiple Entry - 1,566, EATV - 10,258; dip/transit -3,325

Variances and Challenges

1. NCIC received all its cash limits for recurrent budget for the Financial Year. However, only 40% of the development budget was released. This limited release curtailed implementation of planned activities such as procurement of e-gates for Katuna border and Entebbe Airport, procurement of critical ICT hardware components, systems integration such as PISCES, MIDAS, EDMS, the e-passport and the e-immigration system, deployment of e-passport system in Riyadh, digitalization of files among others.
2. Due to limited allocation of funds under staff induction training in the budget, some resources have been directed towards this compulsory training event, thus affecting some planned staff training initiatives.
However, with support from IOM and the Government of Netherlands, a number of training activities took place including training of 46 staff on transnational organized crime and immigration data management; 11 immigration officers received advanced training on document fraud, while 50 immigration officers trained on Hostmanship approach as opposed to traditional processing methods.
3. On cross border operations, collaborations and regular patrols, NCIC continued to experience difficulties in optimally performing its mandate due to the insecurity in the eastern DRC; i.e. the borders of Ishasha, Bunagana, Butogota and Busanza are the most affected.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**188.543**	**188.543**	**178.267**	**176.458**	**94.5 %**	**93.6 %**	**99.0 %**
Vote Function:01 Citizenship and Immigration Services	**139.437**	**138.437**	**128.180**	**128.029**	**91.9 %**	**91.8 %**	**99.9 %**
000012 Legal advisory services	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	0.500	0.500	0.500	0.497	100.0 %	99.4 %	99.4 %
460040 Border Control Management	5.996	5.996	5.996	5.966	100.0 %	99.5 %	99.5 %
460041 Border Patrol and Surveillance	5.024	5.024	5.024	5.024	100.0 %	100.0 %	100.0 %
460042 Citizenship Management Service	3.239	3.239	3.239	3.230	100.0 %	99.7 %	99.7 %
460045 Enforcement and Compliance	7.026	7.026	7.026	7.020	100.0 %	99.9 %	99.9 %
460046 Immigration Control Services	19.028	19.028	19.028	19.026	100.0 %	100.0 %	100.0 %
460047 Immigration Prosecution Services	0.227	0.227	0.227	0.227	100.0 %	100.0 %	100.0 %
460048 Passport Control	80.546	79.546	79.546	79.502	98.8 %	98.7 %	99.9 %
460049 Refugee Management	0.878	0.878	0.878	0.875	100.0 %	99.7 %	99.7 %
460050 Security and ICT Infrastructure	16.594	16.594	6.338	6.283	38.2 %	37.9 %	99.1 %
Vote Function:02 General administration, planning, policy and support services	**49.107**	**50.107**	**50.087**	**48.429**	**102.0 %**	**98.6 %**	**96.7 %**
000001 Audit and Risk Management	0.499	0.499	0.499	0.499	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.399	1.399	1.379	1.307	98.6 %	93.4 %	94.8 %
000004 Finance and Accounting	0.399	0.399	0.399	0.394	100.0 %	98.8 %	98.7 %
000005 Human resource Management	15.460	15.460	15.460	14.037	100.0 %	90.8 %	90.8 %
000006 Planning and Budgeting services	0.589	0.589	0.589	0.584	100.0 %	99.1 %	99.2 %
000007 Procurement and Disposal Services	0.222	0.222	0.222	0.220	100.0 %	99.2 %	99.1 %
000008 Records management	0.555	0.555	0.555	0.555	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	2.168	2.168	2.168	2.168	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	16.978	17.978	17.978	17.856	105.9 %	105.2 %	99.3 %
000015 Monitoring and Evaluation	0.339	0.339	0.339	0.339	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.820	0.820	0.820	0.820	100.0 %	100.0 %	100.0 %
000022 Research and Development	0.852	0.852	0.852	0.845	100.0 %	99.3 %	99.2 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**188.543**	**188.543**	**178.267**	**176.458**	**94.5 %**	**93.6 %**	**99.0 %**
Vote Function:02 General administration, planning, policy and support services	**49.107**	**50.107**	**50.087**	**48.429**	**102.0 %**	**98.6 %**	**96.7 %**
000032 Board Management	1.585	1.585	1.585	1.585	100.0 %	100.0 %	100.0 %
000064 Malaria Prevention and Treatment	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
460044 Decentralised Immigration Services	7.043	7.043	7.043	7.021	100.0 %	99.7 %	99.7 %
Total for the Vote	**188.543**	**190.592**	**178.267**	**176.458**	**94.5 %**	**93.6 %**	**99.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.855	6.855	6.855	5.826	100.0 %	85.0 %	85.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24.073	24.073	24.073	24.064	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.714	0.714	0.714	0.714	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	1.280	1.280	1.280	1.279	100.0 %	99.9 %	99.9 %
221002 Workshops, Meetings and Seminars	1.339	1.339	1.159	1.152	86.6 %	86.0 %	99.4 %
221003 Staff Training	5.356	5.356	4.927	4.896	92.0 %	91.4 %	99.4 %
221004 Recruitment Expenses	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.292	0.292	0.292	0.291	100.0 %	99.6 %	99.6 %
221007 Books, Periodicals & Newspapers	60.562	59.562	59.562	59.561	98.3 %	98.3 %	100.0 %
221008 Information and Communication Technology Supplies.	5.407	5.407	5.407	5.390	100.0 %	99.7 %	99.7 %
221009 Welfare and Entertainment	8.420	8.420	8.420	8.419	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	4.974	4.974	4.974	4.974	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.550	2.550	2.550	2.550	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	1.555	1.555	1.555	1.540	100.0 %	99.1 %	99.1 %
221016 Systems Recurrent costs	0.118	0.118	0.118	0.115	100.0 %	97.4 %	97.4 %
221017 Membership dues and Subscription fees.	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	1.765	1.765	1.765	1.765	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.320	0.320	0.320	0.296	100.0 %	92.4 %	92.4 %
223001 Property Management Expenses	0.790	0.790	0.790	0.776	100.0 %	98.2 %	98.2 %
223003 Rent-Produced Assets-to private entities	2.287	2.287	2.287	2.271	100.0 %	99.3 %	99.3 %
223004 Guard and Security services	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
223005 Electricity	0.557	0.557	0.557	0.557	100.0 %	100.0 %	100.0 %
223006 Water	0.262	0.262	0.262	0.262	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.168	0.168	0.168	0.168	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.500	0.500	0.500	0.498	100.0 %	99.7 %	99.7 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.919	0.919	0.919	0.919	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	6.119	6.119	6.119	6.119	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.550	1.550	1.550	1.550	281.8 %	281.8 %	100.0 %
225204 Monitoring and Supervision of capital work	0.675	0.675	0.220	0.217	32.5 %	32.1 %	98.8 %
227001 Travel inland	9.859	9.859	9.859	9.852	100.0 %	99.9 %	99.9 %
227002 Travel abroad	3.149	3.149	3.149	3.146	100.0 %	99.9 %	99.9 %
227003 Carriage, Haulage, Freight and transport hire	0.702	0.702	0.702	0.702	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	6.276	6.276	6.276	6.276	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.844	0.844	0.844	0.844	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.931	1.931	1.931	1.827	100.0 %	94.6 %	94.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7.245	7.245	7.245	7.244	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.219	0.219	0.219	0.194	100.0 %	88.5 %	88.5 %
273104 Pension	0.695	0.695	0.695	0.435	100.0 %	62.5 %	62.5 %
273105 Gratuity	0.761	0.761	0.761	0.654	100.0 %	85.9 %	85.9 %
312121 Non-Residential Buildings - Acquisition	0.500	0.500	0.500	0.497	100.0 %	99.4 %	99.4 %
312212 Light Vehicles - Acquisition	0.900	0.900	0.830	0.808	92.2 %	89.8 %	97.4 %
312221 Light ICT hardware - Acquisition	14.549	14.549	4.608	4.608	31.7 %	31.7 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.499	0.499	0.549	0.499	110.2 %	100.0 %	90.8 %
313221 Light ICT hardware - Improvement	1.000	1.000	0.350	0.299	35.0 %	29.9 %	85.3 %
313222 Heavy ICT hardware - Improvement	1.500	1.500	1.000	1.000	66.7 %	66.7 %	100.0 %
342111 Land - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**190.592**	**190.592**	**178.267**	**176.458**	**93.5 %**	**92.6 %**	**99.0 %**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**190.592**	**190.592**	**178.267**	**176.458**	**93.53 %**	**92.58 %**	**98.99 %**
Vote Function:01 Citizenship and Immigration Services	**139.437**	**138.437**	**128.180**	**128.029**	**91.93 %**	**91.82 %**	**99.9 %**
Departments							
001 Inspection and Legal Services	7.632	7.632	7.632	7.626	100.0 %	99.9 %	99.9 %
002 Citizenship and Passport Control	84.663	83.663	83.663	83.607	98.8 %	98.8 %	99.9 %
003 Immigration Control	30.048	30.048	30.048	30.016	100.0 %	99.9 %	99.9 %
Development Projects							
1848 Automation of Immigration and Citizenhip Control Servicees	17.094	17.094	6.838	6.780	40.0 %	39.7 %	99.2 %
Vote Function:02 General administration, planning, policy and support services	**51.156**	**52.156**	**50.087**	**48.429**	**97.91 %**	**94.67 %**	**96.7 %**
Departments							
001 Finance and Administration	47.708	48.708	48.708	47.123	102.1 %	98.8 %	96.7 %
Development Projects							
1900 Institutional Development for National Citizenship and Immigration Control	3.448	3.448	1.379	1.307	40.0 %	37.9 %	94.8 %
Total for the Vote	**190.592**	**190.592**	**178.267**	**176.458**	**93.5 %**	**92.6 %**	**99.0 %**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Citizenship and Immigration Services		
Departments		
Department:001 Inspection and Legal Services		
Key Service Area:000012 Legal advisory services		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
Research on legal matters conducted Policies and guidelines developed Citizenship and immigration control Policies, Laws and Regulations reviewed Legal advisory on Immigration rendered	a)Legal advisory given to the Ministry and NCIC on 44 matters. b) Legal services provided to the Board on 401 matters as follows: 253 for Citizenship; 139 for Certificate of Residence; 9 were reviews/referrals. c)The the Inter- Ministerial Technical Committee of National Migration Policy was launched on 30/4/26 to coordinate implementation of the NMP across relevant MDAs. d)Drafted and forwarded the National Poison Center Regulations under the Forensic and Analytical Services Act to the Ministry(GAL) e)Carried out a Regulatory Impact Assessment for the Principles to amend the Trafficking in Persons Act. F)Drafted Visa Regulations, 2026 and proposed amendments to the Passport Regulations. g) A draft report was provided for the research on the foreign nationals resident in Kansanga, Bunga, Kabalagala and Kisenyi areas (Urban Refugees and asylum seekers) for the Multi Sectoral Action Plan for the Policy.	
PIAP Output: 16311102 legal and procedural safeguards to ensure equity and rule of law/due process enforced.		
Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation		
Compliance services provided		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,046.454

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		66,914.000
221011 Printing, Stationery, Photocopying and Binding		29,500.519
227001 Travel inland		42,739.563
227004 Fuel, Lubricants and Oils		13,197.100
	Total For Budget Output	**175,397.636**
	Wage Recurrent	0.000
	Non Wage Recurrent	175,397.636
	Arrears	0.000
	AIA	0.000
Key Service Area:460045 Enforcement and Compliance		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
2000 immigration suspects investigated	5, 434 immigrants were investigated including 44 cases of victims of trafficking in persons and 44 regularized their stay, 534 suspects were removed from the Country; 43 Appeal cases were investigated and processed for the Minister; 527 files were closed and for the remaining files, the information was verified and it was established that the immigration facilities they had were valid, 456 are pending investigations. A total of UGX 361,824,731/= was realized as Non tax Revenue through payment of fines. - a total of 626 illegal immigrants were held in custody(483 males, 2 babies, and 141 females) and provided with meals and medical care	The high level of investigations is due to increased presence and improved methods of work by Immigration Inspectors across the country, vigilance by the staff, sensitization of staff on inspection and collaboration with all relevant MDAs and security agencies.
120 irregular immigrants removed/deported	A total of 534 subjects were removed from the Country for illegal stay/work in accordance to the law.	Increased investigations, presence of immigration inspectors, and collaboration with other security agencies.
25 Surveillance Reports produced	All inspections and investigations are intelligence led; surveillance was carried out at the Headquarters and in 10 Regional Offices and 10 surveillance reports produced	Consolidated reports are produced for all areas in which surveillance is carried out .

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
Appeals processed within 7 days	Appeals processed within 7 days (43 -Fourty three Appeal cases were verified/investigated and processed for the Hon.Minister's action.)	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		906,683.595
221002 Workshops, Meetings and Seminars		95,000.000
221006 Commissions and related charges		104,377.894
221008 Information and Communication Technology Supplies.		74,740.000
221009 Welfare and Entertainment		99,800.000
221010 Special Meals and Drinks		117,181.000
221012 Small Office Equipment		4,470.000
222001 Information and Communication Technology Services.		13,100.000
224001 Medical Supplies and Services		23,406.749
224004 Beddings, Clothing, Footwear and related Services		23,000.000
225201 Consultancy Services-Capital		550,000.000
227001 Travel inland		775,755.530
227002 Travel abroad		111,292.246
227003 Carriage, Haulage, Freight and transport hire		127,407.920
227004 Fuel, Lubricants and Oils		128,345.700
	Total For Budget Output	**3,154,560.634**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,154,560.634
	Arrears	0.000
	AIA	0.000

Key Service Area:460047 Immigration Prosecution Services

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
97% succesful prosecutions of immigration suspects arraigned before court	a) 100% successful prosecution of suspects arraigned in court, given that in all cases where prosecutions were concluded, we got convictions. b) A total of 66 suspects were successfully prosecuted, of which 65 were convicted and fined, however 1 case was dismissed.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,930.000
221011 Printing, Stationery, Photocopying and Binding		12,265.520
221017 Membership dues and Subscription fees.		20,000.000
227001 Travel inland		46,285.000
227004 Fuel, Lubricants and Oils		10,720.000
	Total For Budget Output	**106,200.520**
	Wage Recurrent	0.000
	Non Wage Recurrent	106,200.520
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,436,158.790**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,436,158.790
	Arrears	0.000
	AIA	0.000

Department:002 Citizenship and Passport Control

Key Service Area:460042 Citizenship Management Service

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030207 Identification and Civil Registration services enhanced		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
100% of all applications for citizenship renunciations processed	A total number of 6 applications for renunciation where received, out of which, 4 were granted, 2 were deferred for lack of proof and mandatory documents and only 1 application was waiting different stages of approval Therefore, 100% of the applications for renunciation were processed.	
100% of applications for naturalisation processed	A total of 100 applications for Citizenship by naturalization were received, of which 35 applications were granted, out of which 26 collected their citizenship certificates and 9 applicants had not appeared for enrollment. 2 were cancelled while 36 had been deferred for lack of mandatory documents, 1 application was rejected. 26 applications were processed but waiting different stages of approval. Therefore, 100 percent of the number of applications received for citizenship by naturalization were processed.	
2 supervision visit on citizenship acquisition and processes in the diaspora conducted	One (01) supervision visits conducted in Washington on citizenship acquisition and processes.	Visit to Riyadh still pending due to the ongoing travel restrictions to the Gulf states
1 team building activity undertaken	Team building conducted for 189 staff drawn from all departments in NCIC. Held at the Imperial Resort Hotel Entebbe, the theme of the team building exercise was " Align, Adapt and Deliver" pegged on the adage " the only way to make sense out of change is to plunge into it, move with it and join the dance"	For effectiveness of the team building, the exercise was combined with other team building initiatives under Finance and Administration Department
100% of citizenship digitization cases handled	A total of 78 applications for citizenship digitization were received, of which 41 applications were granted, 14 applications were deferred, and 1 application was rejected. 12 applications for digitization were processed but waiting different approval stages. Therefore, 100 percent of all the applications for citizenship digitization were processed	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030207 Identification and Civil Registration services enhanced		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
100% of applications for dual citizenship processed	100 percent of the dual citizenship applications were processed. -A total of 425 applications for dual citizenship were received, out of which 292 applications were granted, 8 cancelled, 68 were deferred. 55 applications were still waiting different processes of approval. -280 applications for dual citizenship were granted to the indigenous Ugandans and only 12 were only granted to non-Ugandans.	
3 diaspora outreach and conference held	Three (03) diaspora outreaches held in Pretoria, Paris and Malaysia to; i) strengthen institution collaboration and coordination between embassies and NCIC. ii) Enhance technical knowledge and capacity of embassy staff on handling Citizenship, passport, visa processes and procedures. iii) Share updates on changes in administrative policies and processes. iv) Identify the challenges faced by embassy staff on handling Citizenship and Immigration matters	
PIAP Output: 16311207 Identification and Civil Registration services enhanced		
Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems		
1 consultation and sensitisation on minority communities carried out	Four (04) consultations and sensitizations have been carried out succesfully in Mityana, Kigezi (Kabale), Rwenzori (Fort portal) and Bugishu (Mbale) regions to create awareness on citizenship laws of Uganda.	
2 training on document verification techniques, citizenship personalisation processes and mindset change held	02 trainings conducted on document verification techniques and citizenship personalization processes; targeting newly recruited immigration officers.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16311207 Identification and Civil Registration services enhanced		
Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems		
5 staff facilitated to undertake specialised courses	Ten (10) staff were facilitated to undertake specialized courses in migration governance and public administration, document verification techniques and fraud detection, Contemporary migration laws and policy frameworks key in Migration Governance.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,381.731
221003 Staff Training	260,150.000
221007 Books, Periodicals & Newspapers	6,526.600
221009 Welfare and Entertainment	73,890.000
221010 Special Meals and Drinks	105,582.927
221011 Printing, Stationery, Photocopying and Binding	79,989.000
227001 Travel inland	277,710.281
227002 Travel abroad	260,813.198
227004 Fuel, Lubricants and Oils	50,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,275.001
Total For Budget Output	**1,285,318.738**
Wage Recurrent	0.000
Non Wage Recurrent	1,285,318.738
Arrears	0.000
AIA	0.000

Key Service Area:460048 Passport Control		
PIAP Output: 16030207 Identification and Civil Registration services enhanced		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
	-	The number of booklets procured were varied due to the need to fast track the operationalization of the Passport personalization Center as per the Joint venture Agreement.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030207 Identification and Civil Registration services enhanced		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
100% of applications for passports processed	A total of 59,195 passport applications was received and processed; out of these a total of 45,393 citizens were issued passports reflecting 76.7% performance.	
100% of applications for certificate of identity processed.	100% of all applications for certificate of identity were processed; a total of 233 applications for certificate of identity were processed and issued.	
100% of applications for Temporary Movement Permits processed	100% of Temporary Movement Permits (TMPs) were processed; a total of 2,625 applications for TMPs were processed and issued.	
2 trainings on e-Passport system carried out	02 trainings on e-Passport system carried out and capacity built in enrollment processes and citizenship verification processes for all staff deployed in Citizenship and Passport Management.	
05 monitoring and supervision visits at 05 Regional Immigration Offices	15 monitoring and supervision done trips made in Arua, Mbarara, Mbale, Jinja and Gulu regional offices, the monitoring trips were follow up activities from the original supervision trips made.	
1 team building activity held	Team building conducted for 189 staff drawn from all departments in NCIC. Held at the Imperial Resort Hotel Entebbe, the theme of the team building exercise was " Align, Adapt and Deliver" pegged on the adage " the only way to make sense out of change is to plunge into it, move with it and join the dance"	
E-passport system serviced and maintained	The e-passport system was maintained; system is fully functional and operational at all stages from enrollment to passport issuance.	
100% of passports certification applications processed	100% of applications for certification were processed; 207 applications for passport certification were processed and issued.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030207 Identification and Civil Registration services enhanced		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
20 staff trained in specialised courses	Twenty (20) staff were facilitated to undertake specialized courses in migration governance and public administration,document verification techniques and fraud detection, Contemporary migration laws and policy frameworks. The trainings built capacity of the staff to handle emerging trends in migration governance.	
PIAP Output: 16311207 Identification and Civil Registration services enhanced		
Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems		
2 stakeholder awareness campaigns/ dialogues/passport clinics conducted	04 passport clinics and stakeholder awareness campaigns were conducted successfully in Soroti, Gulu, Masaka and Hoima cities to educate masses on Citizenship and Passport related matters.	Clinic could not be carried out in Fort Portal city following the Ebola restrictions on mass gathering.
	-	-
07 supervision and maintenance visit conducted at Missions abroad	06 supervision and maintenance visits conducted at Missions abroad in London, Washington, Pretoria, Beijing, Ottawa and Copenhagen to support and maintain the operations of the mission offices.	E-passport centre in Abu Dhabi is pending due to the travel restrictions to the UAE due to the Ebola outbreak.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,435,095.125
212102 Medical expenses (Employees)	131,012.050
221003 Staff Training	931,021.472
221007 Books, Periodicals & Newspapers	10,539,759.850
221008 Information and Communication Technology Supplies.	2,058,306.210
221009 Welfare and Entertainment	676,639.101
221010 Special Meals and Drinks	654,720.000
221011 Printing, Stationery, Photocopying and Binding	395,000.001
221012 Small Office Equipment	207,111.800
221017 Membership dues and Subscription fees.	33,440.807
222001 Information and Communication Technology Services.	130,000.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222002 Postage and Courier	206,162.214
227001 Travel inland	454,660.005
227002 Travel abroad	454,899.007
227004 Fuel, Lubricants and Oils	350,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	463,998.000
Total For Budget Output	**19,121,825.642**
Wage Recurrent	0.000
Non Wage Recurrent	19,121,825.642
Arrears	0.000
AIA	0.000

Key Service Area:460049 Refugee Management

PIAP Output: 16811101 Refugees received and settled

Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance

2 hands-on training on Refugee personalisation processes, document verification, customer care and other foreign languages undertaken	- Targeting newly deployed immigration Officers, 2 hands-on training on Refugee personalization processes for staff on document verification, customer care and other foreign languages undertaken.	
1 team building activity carried out	Team building conducted for 189 staff drawn from all departments in NCIC. Held at the Imperial Resort Hotel Entebbe, the theme of the team building exercise was " Align, Adapt and Deliver" pegged on the adage " the only way to make sense out of change is to plunge into it, move with it and join the dance"	
2 supervision visit at refugee centres conducted	Two (02) Refugee centers visited that is Nakivale (Isingiro) and Nyakabanda (Kisiro District) create awareness on the refugees and the regulatory frameworks that support their stay in the country.	The other supervision visits to the north and north west were curtailed due to the Ebola pandemic that restricted gatherings
100% of eligible refugees issued CTDs	84.6% of eligible refugees were issued Conventional Travel documents(CTDS); a total of 1,841 CTD applications received out of which 1,558 eligible refugees were issued.	Some applications lacked mandatory required documents to finalize the issuance process.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16811101 Refugees received and settled		
Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance		
2 sensitization and stakeholder engagement undertaken	05 Stakeholder engagements have been undertaken in Kigezi region (Kabale), Luwero, Mityana, Bugisu region (Mbale) and Rwenzori region (Fort portal). These engagements targeted local councils, district and city administrative staff to orient them on citizenship and immigration issues that impact security, service delivery and the business environment. Respective Regional Reports have been compiled and shared with management .	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,356.385
221003 Staff Training		124,648.049
221009 Welfare and Entertainment		81,255.000
221011 Printing, Stationery, Photocopying and Binding		51,516.400
222001 Information and Communication Technology Services.		16,591.200
227001 Travel inland		45,672.985
227004 Fuel, Lubricants and Oils		18,000.000
	Total For Budget Output	**386,040.019**
	Wage Recurrent	0.000
	Non Wage Recurrent	386,040.019
	Arrears	0.000
	AIA	0.000
	Total For Department	**20,793,184.399**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,793,184.399
	Arrears	0.000
	AIA	0.000

Department:003 Immigration Control

Key Service Area:460040 Border Control Management

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
100% clearance of travelers at all gazetted immigration entry/ exit points conducted	-100% clearance of travelers at all gazetted immigration entry/exit points conducted, A total of 1,142,187 (Arrivals: 586,629 and Departures: 555,558) -13,665 Labour Migrants cleared through EEMIS mainly destined to Saudi Arabia, UAE and Qatar. -140 suspected victims of TIP intercepted: 52 Ugandans, 76 Burundians, 13 Rwandans, destined to Middle East to work without clearance from MGLSD. -117 Inadmissible due to adverse records as per alert list, forged visas and travel documents.19 imposters found with forged visas, stamps, fraudulent passports. -360 Removals (165 deported and 195 organized departures) originating from HQ and convicts from regional courts. -170 passports intercepted from irregular travelers, 09 Refugee cards withdrawn and handed over to OPM. -330 Migrants Repatriated, majority (295) Ugandan labour migrants repatriated from the Middle East.	
Local Area Network(LAN) infrastructure for 5 stations revamped	Local Area Network(LAN) infrastructure for Mirama Hills OSBP, Entebbe Airport new terminal building, Malaba, Busia and Katuna revamped to ensure proper functionality of the electronic border management system.	
85 cluster operations carried out	103 cluster operations and these included supervision of construction projects and site visits with contractors at of Ngomoromo, Sigulu, murubumba, Bugango, Sebagoro. Attending District Task Force meetings against Ebola, and coordinating stakeholders for community sensitization engagement.	The geopolitical, health, environmental, infrastructural development and need for stakeholder engagements led to more cluster operations.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	Routine maintenance included; Restored MIDAS data exchange Interpol service configuration in Lwakhakha, installed new MIDAS and PISCES at Suam, and Alakas, Afogi, Lia, and Birijaku borders. Maintained e-immigration personalization system at Mbale, Moroto, Jinja, Malaba and Busia. Carried out Disk clean-up & defrag Cleared, Replaced camera, barcode scanner, signature pad Connected printer at Gulu, Lira, Elegu and Vurra.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,286.015
221002 Workshops, Meetings and Seminars	32,312.910
221007 Books, Periodicals & Newspapers	4,892.000
221008 Information and Communication Technology Supplies.	72,502.519
221009 Welfare and Entertainment	249,220.000
221010 Special Meals and Drinks	1,211,251.490
221011 Printing, Stationery, Photocopying and Binding	19,999.999
221012 Small Office Equipment	679,727.217
222001 Information and Communication Technology Services.	41,900.000
227001 Travel inland	200,160.196
227004 Fuel, Lubricants and Oils	190,879.600
Total For Budget Output	**2,846,131.946**
Wage Recurrent	0.000
Non Wage Recurrent	2,846,131.946
Arrears	0.000
AIA	0.000

Key Service Area:460041 Border Patrol and Surveillance

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
30 Marine patrols carried by borders	48 marine patrols carried out to intercept and deter irregular entry.	Inter-agency collaborations and the good mechanical condition of he boats boosted patrols on the water bodies
450 land border Patrols carried out by borders	383 land patrols conducted where Patrols reduced irregular migration, identified common porous routes and movement patterns.	Insecurity on DRC borderline constrained land border patrols by immigration officers. However, most patrols were limited to UPDF. Also, bad roads, and limited transport constrained patrols by our immigration officers.
130 Snap checks carried out	334 snap checks conducted and a number of key motorable porous routes aiding migrant smuggling were identified; the communities have been sensitized to support the management of these illegal routes. Snap checks were intensified following multiple festive holidays ,Eid, Martyrs day and border closures due to Ebola to curb irregular entry. Consequently, 1,003 irregular migrants were intercepted and managed.	The nature of porous borders and the need to produce surveillance reports on irregular movements warranted more snap checks.
100% Border surveillance operations carried out	- 100%(227) border surveillance operations conducted, following the temporary closure of borders with DRC as a control measure against Ebola, to prevent further spread and watching illegal routes used. - Surveillance reports also established that the Fulani Nomads from Chad residing in South Sudan continue to target migration to Uganda without valid travel documents. - Surveillance reports further indicate that, many Chinese cross from Arua to DRC to work in mines, they neither have DRC permits nor Uganda's work permits.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	669,320.000
222001 Information and Communication Technology Services.	192,762.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		698,887.219
227004 Fuel, Lubricants and Oils		145,296.000
	Total For Budget Output	**1,706,265.219**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,706,265.219
	Arrears	0.000
	AIA	0.000

Key Service Area:460046 Immigration Control Services

PIAP Output: 16111106 Foreign Nationals issued immigration facilities

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Capacity building for staff undertaken (Specialized Training in Counter terrorism, intelligence gathering, surveillance, monitoring system and radio call communication)	- 260 staff trained in, different fields that included; Hostmanship, Visa regulations, data capture, Client interview techniques, countering Transnational Organized Crimes, Advanced Document Fraud Detection skills, Data protection and cyber security, Use of online visitors pass extension system for manual visas, mental health and psychological support framework, Ebola management to enhance efficiency. - Team building carried out for 239 department staff with a focus on promoting mental health awareness and wellbeing, fostering team spirit and collaboration in the department, enhancing communication and problem solving skills through interactive activities and encouraging work-life balance with recreational elements.	Staff training on Hostmanship and Maritime Security has been supported by the Netherlands Government funding; and the Lake Victoria Project(by IOM) respectively. Other trainings were merged with other departmental training activities.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111106 Foreign Nationals issued immigration facilities		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Maintenance and repair of MIDAS, PISCES, and e-immigration equipment	Routine maintenance included; Restored MIDAS data exchange Interpol service configuration in Lwakhakha, installed new MIDAS and PISCES at Suam, and Alakas, Afogi, Lia, and Birijaku borders. Maintained e-immigration personalization system at Mbale, Moroto, Jinja, Malaba and Busia. Carried Disk clean-up & defrag Cleared, Replaced camera, barcode scanner, signature pad Connected printer at Gulu, Lira, Elegu and Vurra.	
5 Missions abroad with E- immigration systems supported and maintained.	Support and maintenance carried out in Five (05) Ugandan Missions of Washington, Canberra, Guangzhou and Brussels, ensuring uninterrupted access to critical immigration systems.	Some stations were supported virtually to ensure functionality of the e-immigration system. Travel restrictions due to the Ebola outbreak constrained physical visits to other missions
PIAP Output: 16111106 Foreign Nationals issued immigration facilities		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
4 supervision visits of border operations conducted	- 20 Monitoring and supervisory visits made to Lira, Moroto, Kamion, Kidepo, Kayanja, Suam, Ngomoromo, Mutukula, Portbell, Ntoroko, Amudat, Busia, Malaba, Vurra, EIA, Butiaba, Goli, Elegu, Sigulu island, Kamwezi, Mbale, Arua and Jinja - Assessed on-going construction projects, routine supervision, conducting community sensitization, commissioning Arua personalization and passport center, and assessing status of maintenance of border management systems.	The need for evidence based decision making and management across immigration service delivery areas warranted more supervisory visits.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111106 Foreign Nationals issued immigration facilities		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
100% of all the immigration applications liable for visitation and verifications carried out	100% of all the immigration applications liable for visitation and verifications carried out 118 fact-finding field visitations & 08 Document verifications carried out were carried out to ascertain the validity and authenticity of the submitted applications for Immigration Facilities.	
	100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas)to ensure orderly and legal stay. 210 Certificates of Residences granted and 4,465 Entry Permits issued to support long term stay in Uganda. 1,741 Dependants passes issued to foster family reunification 3,765 student passes were issued to support legal stay of non-citizens studying in Uganda. 3,526 persons were granted Special Passes, and a total of 66,410 Entry Visas were issued to enable smooth and secure entry into Uganda.	
	Contractual obligation paid for the maintenance of the e-immigration system as planned	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,175,414.136
221002 Workshops, Meetings and Seminars	172,823.709
221003 Staff Training	245,117.320
221007 Books, Periodicals & Newspapers	90,523.600
221008 Information and Communication Technology Supplies.	233,000.389
221009 Welfare and Entertainment	142,028.000
221010 Special Meals and Drinks	94,455.240
221011 Printing, Stationery, Photocopying and Binding	54,499.421
221012 Small Office Equipment	200,890.888

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		85,500.000
227001 Travel inland		197,817.625
227002 Travel abroad		157,038.601
227004 Fuel, Lubricants and Oils		190,379.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,684,723.259
	Total For Budget Output	**9,724,211.788**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,724,211.788
	Arrears	0.000
	AIA	0.000
	Total For Department	**14,276,608.953**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,276,608.953
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1848 Automation of Immigration and Citizenhip Control Servicees		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
Ngomoromo border post construction completed	Construction of Ngomoromo border post office accommodation is completed	There was a change of location of construction site from the original site of Biricyaku which had land clearance issues at the time

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1848 Automation of Immigration and Citizenhip Control Servicees		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
Sigulu Island Border post constructed	Construction of Sigulu Island border post office accommodation nearly complete.	Completion of construction of Sigulu Island border post is expected to be done by end of August 2026; this delay was on account of delayed mobilization of works by the contractor, given the difficulties on the lake site.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	497,008.863
Total For Budget Output	**497,008.863**
GoU Development	497,008.863
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:460050 Security and ICT Infrastructure		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
	Contract awarded for Automation of travel documents (Temporary Movement Permits and Certificate of identity), execution of contract is ongoing	
Disaster Recovery Site completed	Contract awarded for Upgrade of e-Passport Disaster Recovery (Online Passport Application System). Execution of contract is ongoing and expected to be complete by end of August 2026. Maintenance and Systems Support undertaken	Delays in clearance of contract at Solicitor General was experienced, hence the delays to embark on execution of works
	Assorted hardware (2 printers, 1 heavy duty copier, 1 Heavy Duty Document Scanner, 5 Laptops, 5 Desktops) not procured	Inadequate release of project funding

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1848 Automation of Immigration and Citizenhip Control Servicees		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
Immigration network redundancy system (for Hqtrs, regions and missions) procured	Completed development of Workflows for Network redundancy system. However, establishment of the system was not done	The limited funding of project activities led to non implementation of this planned activity
	Operationalization of Local sites in Mbarara and Mbale regional offices not undertaken	Limited funding of project activities constrained implementation of this planned activity.
	- Procurement of electronic-gates for Entebbe Airport and Katuna border post not done - Procurement of Mobile Border Management System(BMS) could not be undertaken - Implementation of the e-immigration system changes and optimization is currently ongoing	Limited release of Project funds constrained the procurement of the electronic gates and the mobile border management systems.
	Upgrade of Electronic Document Management System not undertaken	Inadequate release of project funds
335,000 manual passport files digitized	Digitization of files not undertaken	Inadequate release of project funding
PIAP Output: 16030205 JLOS Systems Automated and Integrated		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
1 Project Progress Report conducted, 1 stakeholder engagement meeting conducted	1 Project Progress Report produced and submitted to Project Steering Committee	
Systems integration(e-passport, e-immigration, PISCES, MIDAS, EDMS) completed	-DCIC Business process workflows developed for the automation of temporary movement permits(TMPs) and Certificate of Identity. -Systems integration and data/data information exchange architecture not done	Systems integration is pending completion of development of the necessary Application Programming Interfaces (API). The inadequate release of the project funding impacted on non delivery of the planned activities.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1848 Automation of Immigration and Citizenhip Control Servicees		
PIAP Output: 16030205 JLOS Systems Automated and Integrated		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Assorted hardware components(critical computing parts) including end of life hardware procured Data migration (from DeLarue to the e-passport system) from Missions abroad, regional offices completed	a) 60 computers, 25 passport readers, 25 visa printers for the e-immigration system, and 30 computers for the e-compliance system procured and delivered. b) 5 Servers 1 network switch, 15 camera tripod stand, 15 cameras, 20 scanners, 20 barcode readers, 30 fingerprint readers procured c) Contract awarded and preparatory activities for Data migration from the old passport system (Delarue) to the new e-passport system for Uganda's mission in Washington started and works is ongoing.	The completion of data migration for Washington D.C also requires physical presence of the service provider in the mission. However, this is pending the Ebola clearance.
Training of 75 end users and 25 systems administrators conducted	-An I.T Capacity Needs assessment for NCIC was undertaken, and a report was developed for consideration by the Project Steering Committee -No training of end users was undertaken during the period	Due to limited budget release, end user training could not be prioritized during the year
APIS and Ebus portal operationalised	Development of a Technical and Operational Framework for a Digital Bus Passenger Manifest System completed	Due to limited funding, implementation of APIS could not be undertaken
	The e-compliance system developed and deployed (with 50 workstations). Integration of the system(for post entry management of immigrants) with the e-immigration system is yet to be done.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	434.360
221003 Staff Training	1,165.640
225204 Monitoring and Supervision of capital work	216,914.320
312221 Light ICT hardware - Acquisition	3,978,769.361
313221 Light ICT hardware - Improvement	298,540.000
313222 Heavy ICT hardware - Improvement	999,990.027

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1848 Automation of Immigration and Citizenhip Control Servicees		
	Total For Budget Output	**5,495,813.708**
	GoU Development	5,495,813.708
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,992,822.571**
	GoU Development	5,992,822.571
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:02 General administration, planning, policy and support services		
Departments		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 audit report (financial statement, assets, records, vehicle management) produced	Audit Report produced on: -pensions, gratuity and Salary payrolls for April, May and June 2026. -Report on citizenship and passport Management -Follow up on the responses to audit reports of the Department of Citizenship, Borders and Foreign Nationals and the Department of Compliance and Legal -Verification of various accountabilities for staff advances conducted.	
01 procurement process audit report produced	- 1 procurement process audit report produced Reports on the following procurements were produced; -Verification of outstanding bills due to ARAMEX for courier services and the consultancy by RECABIP for the Migratory Policy conducted. -Verification of request for payment by Almid Clean Services Limited conducted -Verification Report of staff uniforms delivered produced.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 capacity building training attended for audit staff	-3 Audit Staff Members facilitated to attend the Institute of Certified Public Accountants Economic Forum Conference -2 Audit Staff Members attended the African Federation of Institute of Internal Audit in Cape Town. -1 Audit staff facilitated to attend the Institute of Internal Auditors Annual Conference in Singapore	
02 audit inspection reports produced for regional offices and border posts	02 audit inspection reports produced for regional offices and border posts -Audit inspections were conducted for the following areas: Mbarara and Masaka Regional Offices. -A follow-up on audit recommendations in Malaba and Busia -Verification of construction works completed at the border posts of Omurubumba and Cyanika	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		81,000.000
221003 Staff Training		38,548.202
227001 Travel inland		35,057.000
227004 Fuel, Lubricants and Oils		21,000.000
	Total For Budget Output	**175,605.202**
	Wage Recurrent	0.000
	Non Wage Recurrent	175,605.202
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
100% of audit queries responded to	100% of audit queries responded (All internal Audit queries responded during the quarter).	
100% of funds for FY 2025/26 processed and paid	99.0% of funds released for FY 2025/26 processed and paid.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 Asset register report produced	1 Asset register report produced	
quarterly financial statements produced	Quarterly financial statements produced	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Capacity of Accounts staff built		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,154.784
221003 Staff Training		19,517.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221016 Systems Recurrent costs		13,905.000
227001 Travel inland		60.000
227004 Fuel, Lubricants and Oils		24,000.000
	Total For Budget Output	**87,636.784**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,636.784
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human resource Management

PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
	37 immigration staff trained in Integrated Border Management protocols at Immigration training Academy. 25 staff (drivers) trained/inducted at the Immigration training Academy.	The group capacity building activity was scaled down since some financial resources were utilized to train 68 newly recruited immigration officers.
Induction training of newly recruited Immigration officers carried out	The Induction training of newly recruited 68 Immigration officers was conducted at the Police Training School in Kabalye; meant to equip the newly recruited trainees with skills to support immigration functions.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Staff benefits(medical and bereavement benefits) paid	Staff medical and bereavement benefits paid; the entitled beneficiaries were supported in accordance with the public service regulations.	
5 officers trained at Masters Level; 15 Officers trained at Post Graduate Level	Five (05) Officers trained at Post Graduate Level in relevant courses.	The funds under training supported induction of officers thus a reduced number of supported staff under this category.
	-	
6 staff enrolled for ICT certification	9 staff enrolled for ICT certification in COBITI9, PMP,Certified Kubernets Administrator, Fortigate Foundation,ITIL,Certified information professional to increase the capacity for the Immigration staff that support the ICT funstion of NCIC.	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Team building training conducted for 400 Officers	Team building conducted for 189 staff drawn from all departments in NCIC. Held at the Imperial Resort Hotel Entebbe, the theme of the team building exercise was " Align, Adapt and Deliver" pegged on the adage " the only way to make sense out of change is to plunge into it, move with it and join the dance"	The team building exercise was a combined activity meant to create coherence among teams in different departments for effective service delivery
110 retired staff paid Pension	97 Retired Officers paid pension	Payment to other retirees were not made owing to delayed issuance of letters of administration to the estates of deceased pensioners, mismatching Tax Identification numbers, among other reasons.
Staff salary paid by 28th day of the month	Staff salaries processed and paid by 28th day of the month	
15 former staff and 04 contract staff paid gratuity	18 staff paid gratuity as they fell due	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
	45 senior Staff trained on leadership and management The programme strengthened strategic leadership capacity by focusing on National development planning, institutional accountability, digital transformation, public financial management, data protection, and trauma-informed leadership. Participants explored practical approaches to improving governance, strengthening compliance, safeguarding sensitive information, promoting mental health and staff resilience, and aligning institutional priorities with the National Migration Policy (NMP) and the Fourth National Development Plan (NDP IV). The training reinforced the leadership competencies required to drive effective border governance, organizational integrity, and sustainable institutional transformation across NCIC.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,742,522.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	832,465.251
212102 Medical expenses (Employees)	223,188.540
221003 Staff Training	1,009,388.880
221004 Recruitment Expenses	35,040.000
221009 Welfare and Entertainment	85,274.999
221012 Small Office Equipment	6,350.000
221016 Systems Recurrent costs	25,400.000
224004 Beddings, Clothing, Footwear and related Services	100,817.556
227003 Carriage, Haulage, Freight and transport hire	179,037.550
273102 Incapacity, death benefits and funeral expenses	87,420.000
273104 Pension	116,742.550
273105 Gratuity	256,396.700
Total For Budget Output	**4,700,044.888**
Wage Recurrent	1,742,522.862
Non Wage Recurrent	2,957,522.026

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 16090108 Planning and Budgeting services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Quarterly Performance Report produced	Data collection completed for processing Quarterly Performance Report(Quarter Four) for the Vote, Quarterly report submitted to MoFPED.	
	01 Planning Unit staff trained in Data Science and Visualization in Mombasa, Kenya.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,775.000
221002 Workshops, Meetings and Seminars	48,226.625
221003 Staff Training	134,451.761
221009 Welfare and Entertainment	3,550.000
222001 Information and Communication Technology Services.	19,426.393
227001 Travel inland	20,603.800
227004 Fuel, Lubricants and Oils	46,025.000
Total For Budget Output	**289,058.579**
Wage Recurrent	0.000
Non Wage Recurrent	289,058.579
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 16090116 Procurement and Disposal Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

13 Contracts Committee meetings conducted	12 contracts committee meetings conducted to effectively manage procurements.	
3 Procurement reports produced and submitted to PPDA	03 Procurement Reports produced and submitted to Public Procurement and Disposal Authority	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
125 Procurement Evaluation Committee meetings conducted	180 Procurement Evaluation Committee meetings conducted	Implementation of the electronic government procurement requires evaluation for each procurement.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,194.527
221001 Advertising and Public Relations		25,000.000
221010 Special Meals and Drinks		5,400.000
221011 Printing, Stationery, Photocopying and Binding		14,799.999
	Total For Budget Output	**80,394.526**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,394.526
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records management		
PIAP Output: 16090117 Records Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
DCIC Records digitized	NCIC Records digitized (a total of files 100 digitized.)	
DCIC Records managed(Prepare files for digitization)	NCIC Records managed (16,000 files were Sorted and organized for digitization)	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
221011 Printing, Stationery, Photocopying and Binding		117,499.999
227001 Travel inland		46,776.250
	Total For Budget Output	**189,276.249**
	Wage Recurrent	0.000
	Non Wage Recurrent	189,276.249
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Social Media posts conducted/ Digital Marketing carried out	2 social media boosts conducted and the presence increased by 159,900 impressions.	
	1,300 branded diaries and note books procured. Branded gift sets procured	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
2 TV Talk Shows held to enhance information dissemination on immigration issues	a) 10 tv appearances on Television talk shows done (NBS TV, BABA TV,Salt TV,PATRO TV, One Uganda, , The Star Kenya. Daily monitor TV online. NTV Uganda. Uganda Media Centre live Tv. ChimpReports) b) 7 Radio Talkshows and interviews (Capital fm, Crooze FM, Voice of Muhabura, 97.5 Messiah TV, Banyakigezi FM104.5, Unity Fm 97,7 Lira, Jubilee Radio Fort Portal.) c)2 Weekly Security Briefing and 04 press engagements carried out to enhance information dissemination on immigration issues. Some of the issues handled are; -The arrest of 200 foreign nationals operating illegally in an unlicensed business. -Presser on return of diplomatic and service passports by former ministers and members of parliament -Presser on arrest of two Nigerian nationals suspected of international drug trafficking -Presser on evacuation of Ugandans rom South Africa	
02 Awareness clinics conducted	06 Awareness clinics conducted in Mbale, Mityana, Luweero, Rwenzori subregion, Soroti city and Gulu City	More awareness clinics were carried out in collaboration with The department of Citizenship and passport management.
	5 regional Office signage for Hoima, Fort Portal, Gulu, Moroto and Masaka regional offices procured and delivered.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
DCIC Call Center Managed	a) All 22 Call Center staff facilitated with allowances and meals; b) As a result, a total of 13,900 e-mails were answered, 4,911 social media queries responded to and 2,347phone calls were answered through out the financial year.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,500.000
221001 Advertising and Public Relations	574,451.560
221003 Staff Training	20,862.500
221006 Commissions and related charges	12,000.000
221009 Welfare and Entertainment	44,499.000
221012 Small Office Equipment	3,321.763
222001 Information and Communication Technology Services.	28,350.000
227001 Travel inland	29,255.000
227004 Fuel, Lubricants and Oils	18,270.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,400.000
Total For Budget Output	**859,909.823**
Wage Recurrent	0.000
Non Wage Recurrent	859,909.823
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
DCIC structures maintained	- Containerized modular building maintenance not carried out at the Passport Centre -Architectural Design for NCIC Headquarter Building reviewed and a design report submitted to management	The containerized passport building is part of the identified structures to be affected under the Ministry of Internal Affairs infrastructure development project.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
80 motor vehicles, 60 motor cycles and assorted equipment serviced and maintained	74 motor vehicles, 49 motor cycles, 3 Boats and assorted office equipment serviced and maintained.	
06 monitoring and supervision visits conducted by management.	visits made to Regional Passport centres i.e. Commissioning of Gulu Immigration Regional Office and Launch of e-passport Centre in Arua City	
Quarterly performance review meetings held	End of Year performance Review meeting held in Hoima City with Senior Managers of the entity.	
Assorted Personal Protective Equipment(PPEs) procured	Assorted Personal Protective Equipment(PPEs) procured for communicable disease prevention measures with in NCIC with focus border crossings for Ebola prevention.	
Utilities paid	Water and electricity utilities paid for all regional, border immigration offices and headquarters	
Rent for immigration 20 service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe, Kyambogo) paid	Rent for immigration 20 service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe, Kyambogo) paid as they fall due.	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Cross border peace and security meetings coordinated	10 Cross border engagements included Meeting that discussed; hinderances to business, Prioritizing improvement of security, elimination of unnecessary charges by South Sudan on transporters along the corridor. Agreed to continue sensitizing border communities, sharing information, and collaboration to combat organized crime and ebola spread.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
DCIC Stakeholder engagements strengthened	-The Department engaged with MDAs, regional, and International partners with the core aim of strengthening coordination, to enhance border security, facilitate legitimate travel and improve inter-agency and international cooperation to that enabled seamless delivery of immigration services. Key among the outputs included; Put in place Ebola control and mitigation measures such as formation of District Task Forces, temporary closure of borders, and adherence to health checks at ports of entry in collaboration with MDAs, Joint trainings, stakeholder sensitizations on immigration facilities and services in Ngomoromo, Lira, and Moroto Community. -Validation of diaspora policy and implementation plan. validation of compendium of process for public service delivery across MDAs. -Reviewed the MoU on the Establishment of EATV and its Revenue Sharing Modalities among others. -Participated in the commemoration of Africa Public Service day.	-

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	283,844.113
221002 Workshops, Meetings and Seminars	534,099.000
221003 Staff Training	287,621.201
221007 Books, Periodicals & Newspapers	27,892.000
221009 Welfare and Entertainment	242,920.000
221011 Printing, Stationery, Photocopying and Binding	556,211.625
221012 Small Office Equipment	37,236.290
222001 Information and Communication Technology Services.	39,860.000
223001 Property Management Expenses	478,448.996
223003 Rent-Produced Assets-to private entities	1,284,480.000
223004 Guard and Security services	63,543.207
223005 Electricity	132,467.100

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223006 Water		27,750.000
224001 Medical Supplies and Services		65,048.000
224009 Classified Expenditure		610,584.334
225201 Consultancy Services-Capital		1,000,000.000
227004 Fuel, Lubricants and Oils		260,500.000
228001 Maintenance-Buildings and Structures		538,960.140
228002 Maintenance-Transport Equipment		897,761.796
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		27,850.000
	Total For Budget Output	**7,397,077.802**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,397,077.802
	Arrears	0.000
	AIA	0.000
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Evaluation Reports produced and Disseminated	Half Year Evaluation Report for NCIC prepared and submitted to management(Accounting Officer).	
PIAP Output: 16090109 Monitoring and Evaluation conducted		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Quarterly internal Monitoring & Evaluation conducted and report produced	- Quarter Four Monitoring Report prepared and submitted to the Accounting officer. - Client Satisfaction Survey Report (to provide feed back on immigration service delivery) submitted to management	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,326.390
221009 Welfare and Entertainment		16,000.000
227001 Travel inland		54,347.350
	Total For Budget Output	**85,673.740**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	85,673.740
	Arrears	0.000
	AIA	0.000
Key Service Area:000019 ICT Services		
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
200 Toner & cartridges procured for F&A including regional offices		
ICT systems installations and upgrades undertaken for all active computers	Routine ICT systems installations and upgrades undertaken for all active computers.	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
100 computers serviced and maintained at Hqtrs. and regions	Routine service and maintenance of Computers carried out at immigration headquarters and regional offices undertaken.	
Windows operating systems for 50 computers procured and installed	Procurement of updated windows operating done and installed as necessary.	
	10 back up drives procured	
	Assorted anti - virus licenses procured and installed	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	342,361.999
222001 Information and Communication Technology Services.	45,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	66,720.800
Total For Budget Output	**454,082.799**
Wage Recurrent	0.000
Non Wage Recurrent	454,082.799
Arrears	0.000
AIA	0.000

Key Service Area:000022 Research and Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090110 Research & Development undertaken		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	An inter-ministerial Technical Committee was constituted; and a draft staff training curriculum has been developed	The inter-ministerial technical committee is carrying out further consultations on the draft curriculum; which is expected to be complete by end of August 2026.
	Project Profile for construction of NCIC Headquarters prepared (on the Integrated Bank of Projects) was presented before the Governance and security Technical Working Group for approval. -Contract awarded for conducting prefeasibility and feasibility study on the NCIC Headquarter construction Project. Execution of contract is ongoing and a final feasibility study report is expected at the end of August 2026	The delayed clearance of contract by Solicitor General delayed commencement of conducting the feasibility study.
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Staff Curriculum for Immigration Training Academy developed		
Research on Immigration Policy Issues undertaken		
Infrastructural Construction project for DCIC developed		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		103,120.683
225101 Consultancy Services		400,000.001
227001 Travel inland		14,811.611
227002 Travel abroad		63,612.722
	Total For Budget Output	**581,545.017**
	Wage Recurrent	0.000
	Non Wage Recurrent	581,545.017
	Arrears	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Key Service Area:000032 Board Management

PIAP Output: 16090118 Leadership and Management coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

18 Board meetings conducted to handle Residence permits and Citizenship, and referral matters	a) 12 Board meetings conducted to handle Residence permits and Citizenship, and referral matters in fulfillment of the NCIB's mandate. b) NCIB emoluments paid as per terms of service	
	A supervisory visit to Ugandan Mission in Beijing China was undertaken by the Board in June 2026.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	178,885.482
221010 Special Meals and Drinks	134,400.000
222001 Information and Communication Technology Services.	25,800.000
227001 Travel inland	86,338.480
227002 Travel abroad	149,782.745
227004 Fuel, Lubricants and Oils	28,000.000
Total For Budget Output	**603,206.707**
Wage Recurrent	0.000
Non Wage Recurrent	603,206.707
Arrears	0.000
AIA	0.000

Key Service Area:000064 Malaria Prevention and Treatment

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

10 Immigration Service points or areas fumigated	20 Immigration Service points fumigated to strengthen Malaria control	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	153,611.239
Total For Budget Output	**153,611.239**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	153,611.239
	Arrears	0.000
	AIA	0.000
Key Service Area:460044 Decentralised Immigration Services		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	-	Funds for the deployment of the e-passport enrollment system in Riyadh were not released.
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
03 Monthly District Security Meeting Reports produced 03 WASP meetings attended and Reports produced	Routine monthly and District Security meetings and WASP meetings attended by the Regional Immigration Officers and Reports submitted to management	
Diaspora citizenship verifications undertaken on time	a) Citizenship verification carried; certificates of identity/ emergency Travel documents issued to facilitate travel back home upon verifications of citizenship, letters of recommendation and other documents to support Ugandans in diaspora. b) 660 Certificates of Identity issued on Gratis to Ugandans in UAE returning home and more 253 to other Ugandans returning home, 276 C.Is issued in Pretoria(36 on gratis), 08 issued in Washington,03 in Bejing and 36 in London	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
100% of applications for passports, visas, and other immigration facilities processed, issued	a) 100% of applications for passports, visas and other immigration facilities processed and issued -A total of 759 Passports issued at Uganda Missions Abroad. -A Total of 13,001 passports issued at Regional Immigration Centres. b)A total of 3,758 clients got their applications for permits and passes personalized at Immigration Regional centers. -A total of 121 travelers got their visas and facilities personalized at Uganda Missions.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,124,396.307
221009 Welfare and Entertainment		603,679.325
221010 Special Meals and Drinks		239,485.000
222001 Information and Communication Technology Services.		359,747.460
223003 Rent-Produced Assets-to private entities		493,958.952
223005 Electricity		90,583.542
223006 Water		168,480.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		111,611.827
224001 Medical Supplies and Services		162,023.056
227001 Travel inland		264,129.445
227002 Travel abroad		73,940.238
227003 Carriage, Haulage, Freight and transport hire		73,500.000
227004 Fuel, Lubricants and Oils		85,000.000
	Total For Budget Output	**3,850,535.152**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,850,535.152
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,507,658.507**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,742,522.862
	Non Wage Recurrent	17,765,135.645
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1900 Institutional Development for National Citizenship and Immigration Control		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Three(3) motor vehicles -for C/NCIC, for Kyambogo Passport delivery center and for Isasha border procured	3 motor vehicles (i.e. 1 Station Wagon for for C/NCIC, 1 Pick up for Kyambogo Passport delivery center and Pick up for Isasha border post) procured to support service delivery.	
PIAP Output: 16911101 Institutions Retooled		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Assorted office furniture for regional offices, border posts and immigration headquarters procured	i)10 filling Cabinets for CPM ii)01 office Table and 03 chairs for Internal Audit Office iii)08 Seater dining set for Gulu Regional Immigration Office. iv)03 chairs, 01 book shelf and o1 office table for M & E section. v)03 office tables and 03 office chairs for External Auditor's office. vi)25 chairs and 10 filling Cabinets for HQ and Regional offices.	Delivery of additional furniture for borders is yet to be made (the furniture procured from Uganda Prisons Service)

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	807,999.999
312235 Furniture and Fittings - Acquisition	430,061.632
Total For Budget Output	**1,238,061.631**
GoU Development	1,238,061.631
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,238,061.631**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	1,238,061.631
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**65,244,494.851**
	Wage Recurrent	1,742,522.862
	Non Wage Recurrent	56,271,087.787
	GoU Development	7,230,884.202
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142203	Passport fee	76.744	62.302
142204	Visa fees	89.019	68.541
142205	Work Permits	216.412	181.505
142206	Other migration permits (excluding passport and visa fees)	32.640	56.137
	Total	**414.815**	**368.485**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	166.336	166.336	166.336	166.298	100.0 %	100.0 %	100.0 %
	Non-Wage	108.557	108.557	108.557	107.538	100.0 %	99.1 %	99.1 %
Devt.	GoU	221.619	221.619	154.900	154.791	69.9 %	69.8 %	99.9 %
	Ext Fin.	264.509	264.509	231.821	143.346	87.6 %	54.2 %	61.8 %
GoU Total		**496.512**	**496.512**	**429.793**	**428.627**	**86.6 %**	**86.3 %**	**99.7 %**
Total GoU+Ext Fin (MTEF)		**761.021**	**761.021**	**661.614**	**571.973**	**86.9 %**	**75.2 %**	**86.5 %**
Arrears		39.552	39.552	18.116	18.079	50.0 %	50.0 %	99.8 %
Total Budget		**800.573**	**800.573**	**679.730**	**590.052**	**84.9 %**	**73.7 %**	**86.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**800.573**	**800.573**	**679.730**	**590.052**	**84.9 %**	**73.7 %**	**86.8 %**
Total Vote Budget Excluding Arrears		**761.021**	**761.021**	**661.614**	**571.973**	**86.9 %**	**75.2 %**	**86.5 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.270**	**0.270**	**0.270**	**0.265**	**100.0 %**	**98.1 %**	**98.1%**
Vote Function:15 Gender, Community Services and Production	0.215	0.215	0.215	0.210	100.0 %	97.6 %	97.6%
Vote Function:41 Kampala Central Division	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0%
Vote Function:42 Kawempe Division	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0%
Vote Function:43 Lubaga Division	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0%
Vote Function:44 Makindye Division	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0%
Vote Function:45 Nakawa Division	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0%
Programme:05 Tourism Development	**0.600**	**0.600**	**0.600**	**0.583**	**100.0 %**	**97.1 %**	**97.1%**
Vote Function:03 Education and Social Services	0.600	0.600	0.600	0.583	100.0 %	97.1 %	97.1%
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**24.550**	**24.550**	**24.550**	**24.464**	**100.0 %**	**99.6 %**	**99.6%**
Vote Function:14 Public Health and Environment	8.074	8.074	8.074	8.022	100.0 %	99.4 %	99.4%
Vote Function:23 Physical Planning	1.643	1.643	1.643	1.628	100.0 %	99.1 %	99.1%
Vote Function:41 Kampala Central Division	4.170	4.170	4.170	4.170	100.0 %	100.0 %	100.0%
Vote Function:42 Kawempe Division	2.978	2.978	2.978	2.978	100.0 %	100.0 %	100.0%
Vote Function:43 Lubaga Division	2.445	2.445	2.445	2.426	100.0 %	99.2 %	99.2%
Vote Function:44 Makindye Division	2.559	2.559	2.559	2.559	100.0 %	100.0 %	100.0%
Vote Function:45 Nakawa Division	2.681	2.681	2.681	2.681	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.500**	**0.500**	**0.500**	**0.481**	**100.0 %**	**96.2 %**	**96.2%**
Vote Function:15 Gender, Community Services and Production	0.500	0.500	0.500	0.481	100.0 %	96.2 %	96.2%
Programme:09 Integrated Transport Infrastructure and Services	**466.509**	**466.509**	**368.753**	**280.274**	**79.0 %**	**60.1 %**	**76.0%**
Vote Function:24 Engineering and Technical services	466.509	466.509	368.753	280.274	79.0 %	60.1 %	76.0%
Programme:10 Sustainable Urbanisation and Housing	**0.500**	**0.500**	**0.500**	**0.442**	**100.0 %**	**88.4 %**	**88.4%**
Vote Function:23 Physical Planning	0.500	0.500	0.500	0.442	100.0 %	88.4 %	88.4%
Programme:12 Human Capital Development	**86.668**	**86.668**	**86.668**	**86.357**	**100.0 %**	**99.6 %**	**99.6%**
Vote Function:03 Education and Social Services	67.530	67.530	67.530	67.349	100.0 %	99.7 %	99.7%
Vote Function:14 Public Health and Environment	14.709	14.709	14.709	14.671	100.0 %	99.7 %	99.7%

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**86.668**	**86.668**	**86.668**	**86.357**	**100.0 %**	**99.6 %**	**99.6%**
Vote Function:15 Gender, Community Services and Production	1.127	1.127	1.127	1.063	100.0 %	94.4 %	94.4%
Vote Function:41 Kampala Central Division	0.574	0.574	0.574	0.568	100.0 %	99.0 %	99.0%
Vote Function:42 Kawempe Division	0.548	0.548	0.548	0.547	100.0 %	99.9 %	99.9%
Vote Function:43 Lubaga Division	0.916	0.916	0.916	0.912	100.0 %	99.6 %	99.6%
Vote Function:44 Makindye Division	0.724	0.724	0.724	0.723	100.0 %	99.8 %	99.8%
Vote Function:45 Nakawa Division	0.541	0.541	0.541	0.523	100.0 %	96.7 %	96.7%
Programme:14 Public Sector Transformation	**186.009**	**186.009**	**164.573**	**164.132**	**88.5 %**	**88.2 %**	**99.7%**
Vote Function:22 Administration and Human Resource Management	184.079	184.079	162.643	162.215	88.4 %	88.1 %	99.7%
Vote Function:41 Kampala Central Division	0.353	0.353	0.353	0.352	100.0 %	99.8 %	99.8%
Vote Function:42 Kawempe Division	0.399	0.399	0.399	0.396	100.0 %	99.3 %	99.3%
Vote Function:43 Lubaga Division	0.386	0.386	0.386	0.382	100.0 %	99.0 %	99.0%
Vote Function:44 Makindye Division	0.410	0.410	0.410	0.410	100.0 %	100.0 %	100.0%
Vote Function:45 Nakawa Division	0.383	0.383	0.383	0.377	100.0 %	98.5 %	98.5%
Programme:18 Development Plan Implementation	**34.867**	**34.867**	**33.216**	**32.958**	**95.3 %**	**94.5 %**	**99.2%**
Vote Function:17 Corporate and Governance Services	27.668	27.668	26.017	25.905	94.0 %	93.6 %	99.6%
Vote Function:18 Revenue Collection	5.179	5.179	5.179	5.036	100.0 %	97.2 %	97.2%
Vote Function:19 Treasury Services	1.362	1.362	1.362	1.362	100.0 %	100.0 %	100.0%
Vote Function:20 Internal Audit	0.521	0.521	0.521	0.519	100.0 %	99.7 %	99.7%
Vote Function:41 Kampala Central Division	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0%
Vote Function:42 Kawempe Division	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0%
Vote Function:43 Lubaga Division	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0%
Vote Function:44 Makindye Division	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0%
Vote Function:45 Nakawa Division	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0%
Programme:19 Administration of Justice	**0.100**	**0.100**	**0.100**	**0.098**	**100.0 %**	**97.7 %**	**97.7%**
Vote Function:21 Legal Services	0.100	0.100	0.100	0.098	100.0 %	97.7 %	97.7%
Total for the Vote	**800.573**	**800.573**	**679.730**	**590.053**	**84.9 %**	**73.7 %**	**86.8 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:05 Tourism Development		
Vote Function:03 Education and Social Services		
0.017	Bn Shs	Department : 009 Tourism
		Reason: Delay in finalisation of interim payment certificates
Items		
0.016	UShs	228001 Maintenance-Buildings and Structures
		Reason: Delay In finalization of Interim payment certificates
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management		
Vote Function:23 Physical Planning		
0.015	Bn Shs	Department : 001 Land Use Planning and Development
		Reason: EFT unsuccessful.
Items		
0.006	UShs	221009 Welfare and Entertainment
		Reason: EFT unsuccessful.
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:23 Physical Planning		
0.058	Bn Shs	Department : 001 Land Use Planning and Development
		Reason: EFT unsuccessful
Items		
0.029	UShs	224010 Protective Gear
		Reason: EFT unsuccessful.
Programme:12 Human Capital Development		
Vote Function:03 Education and Social Services		
0.065	Bn Shs	Department : 008 Social Services
		Reason: Residual balance on account
Items		
0.061	UShs	228001 Maintenance-Buildings and Structures
		Reason:
Vote Function:15 Gender, Community Services and Production		
0.064	Bn Shs	Department : 002 Gender and Community Services

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:15 Gender, Community Services and Production

Reason: EFT unsuccessful

Items

0.039	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: EFT unsuccessful

Vote Function:45 Nakawa Division

0.018	Bn Shs	Department : 003 Public Health and Environment

Reason: 0

Items

0.016	UShs	263308 Sector Conditional Grant (Non-Wage)

Reason:

Programme:14 Public Sector Transformation

Vote Function:22 Administration and Human Resource Management

0.280	Bn Shs	Department : 001 Human Resource Management

Reason: Residual balance on account

Items

0.032	UShs	226001 Insurances

Reason:

0.069	Bn Shs	Department : 002 Corporate and Governance Services

Reason: EFT unsuccessful

Items

0.016	UShs	224010 Protective Gear

Reason: EFT unsuccessful

Programme:18 Development Plan Implementation

Vote Function:17 Corporate and Governance Services

0.105	Bn Shs	Project : 1877 Institutional Development for Kampala Capital City Authority

Reason: Residual balance on account

Items

0.094	UShs	313129 Other Buildings other than dwellings - Improvement

Reason:

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:18 Revenue Collection

0.141	Bn Shs	Department : 001 Revenue collection and mobilisation
	Reason: EFT unsuccessful	

Items

0.093	UShs	224011 Research Expenses
		Reason: EFT unsuccessful

VOTE: 122 Kampala Capital City Authority (KCCA)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:15 Gender, Community Services and Production			
Department:002 Production and Marketing			
Key Service Area: 010008 Capacity Strengthening			
PIAP Output: 01116102 Capacity of extension workers enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of demonstration gardens set-up	Number	15	21
Number of Agricultural extension staff trained	Number	20	19
Number of farmer groups trained	Number	50	53
Key Service Area: 010015 Extension services			
PIAP Output: 01116101 Agricultural extension system digitalized			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of mass media shows undertaken	Number	1	2
PIAP Output: 01116102 Capacity of extension workers enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of farmer groups trained	Number	52	53
No. of Agricultural extension staff equipped and facilitated	Number	22	12
Key Service Area: 010038 Agricultural extension co-ordination			
PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to			
Programme Intervention: 013212 Establish and ensure compliance to requisite standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of processors trained in adherence to standards	Number	12	7

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Programme:01 Agro-Industrialization			
Vote Function:41 Kampala Central Division			
Department:005 Gender, Community Services and Production			
Key Service Area: 010015 Extension services			
PIAP Output: 01116104 Farmers mobilised, sensitised and trained			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Urban farmers supported	Number	80	104
Vote Function:42 Kawempe Division			
Department:005 Gender, Community Services and Production			
Key Service Area: 010015 Extension services			
PIAP Output: 01116104 Farmers mobilised, sensitised and trained			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Urban farmers supported	Number	80	94
Vote Function:43 Lubaga Division			
Department:005 Gender, Community Services and Production			
Key Service Area: 010015 Extension services			
PIAP Output: 01116104 Farmers mobilised, sensitised and trained			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Urban farmers supported	Number	80	102
Vote Function:44 Makindye Division			
Department:005 Gender, Community Services and Production			
Key Service Area: 010015 Extension services			
PIAP Output: 01116104 Farmers mobilised, sensitised and trained			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Urban farmers supported	Number	80	76

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Programme:01 Agro-Industrialization			
Vote Function:45 Nakawa Division			
Department:005 Gender, Community Services and Production			
Key Service Area: 010015 Extension services			
PIAP Output: 01116104 Farmers mobilised, sensitised and trained			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Urban farmers supported	Number	80	79
Programme:05 Tourism Development			
Vote Function:03 Education and Social Services			
Department:009 Tourism			
Key Service Area: 120006 Registration, Inspection and Licensing services			
PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards			
Programme Intervention: 050502 Enforce standards for tourism products and services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of accommodation and restaurant facilities inspected	Number	500	517
Key Service Area: 120013 Cultural Heritage Sites Development and Maintanance			
PIAP Output: 05211201 GKMA Tourism Circuit established and operationalised			
Programme Intervention: 052112 Develop infrastructure and facilities to operationalise the GKMA tourism circuit			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Level of development of the GKMA tourism circuit	Number	2	1
Key Service Area: 120014 Protection, Development and Maintanance Services			
PIAP Output: 05050102 Policies, standards and regulations developed for the management and utilization of tourism, natural and cultural heritage resources.			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of Policies, standards and regulations developed	Number	1	1
Key Service Area: 120032 Business Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of international expos attended	Number	2	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	1

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:14 Public Health and Environment

Department:002 Sanitation and Environment Management

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 06020203 MDAs, LGs, private sectors' capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools

Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No.of MDAs, LGs, Private sectors trained on the application of CDRS tools	Number	6	6

PIAP Output: 06020403 Functional GHG Inventory and digital GHG registry developed and updated

Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Digital carbon register in place	Number	1	1

PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened

Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of coordination platforms with approved workplan and budget	Number	1	1

PIAP Output: 06311101 Forest reserves restored and protected

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (ha) of degraded forests restored	Number	1	1.29

PIAP Output: 06313302 Wetland biodiversity-based Ecotourism sites promoted

Programme Intervention: 063133 Promote biodiversity conservation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of wetland biodiversity based ecotourism sites developed and promoted.	Number	1	1

PIAP Output: 06411101 New green efficient technologies and best practices promoted

Programme Intervention: 064111 Promote circular economy

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of facilities/entities using green efficient technology and practices	Number	2	2

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:14 Public Health and Environment

Department:002 Sanitation and Environment Management

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened

Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	1	1
Number of environmental and social impact assessments processed	Number	40	34
Number of environment compliance audits processed	Number	2	4
Number environmental compliance monitoring and inspections carried out	Number	50	59

PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)

Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ecosystems gazetted as special conservation areas	Number	5	5

PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	3	7

PIAP Output: 06511101 NRECCLWM programme Policy frameworks developed/reviewed

Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policies, laws, guidelines, regulations and strategies developed/ reviewed	Number	1	1

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:23 Physical Planning			
Department:001 Land Use Planning and Development			
Key Service Area: 140037 Environment Conservation			
PIAP Output: 06311102 Degraded landscapes restored			
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Area (ha) of degraded landscapes restored	Number	211	1.46
Key Service Area: 140043 Urban planning and Strategies			
PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas			
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Area of green belts restored in cities and urban areas	Number	523	546
PIAP Output: 06313103 Wetland boundaries surveyed and demarcated			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Length (Km) of wetlands boundaries demarcated.	Number	57	14
PIAP Output: 06313106 Wetlands mapped across the country and the National wetland Inventory updated			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of district Inventory reports	Number	1	2
Number of mapping interventions	Number	2	12
Vote Function:41 Kampala Central Division			
Department:003 Public Health and Environment			
Key Service Area: 140043 Urban planning and Strategies			
PIAP Output: 06411103 Improved waste management in cities and Municipalities			
Programme Intervention: 064111 Promote circular economy			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of gazetted and licensed waste management areas	Number	1	1

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:42 Kawempe Division			
Department:003 Public Health and Environment			
Key Service Area: 140043 Urban planning and Strategies			
PIAP Output: 06411103 Improved waste management in cities and Municipalities			
Programme Intervention: 064111 Promote circular economy			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of gazetted and licensed waste management areas	Number	1	1
Vote Function:43 Lubaga Division			
Department:003 Public Health and Environment			
Key Service Area: 140043 Urban planning and Strategies			
PIAP Output: 06411103 Improved waste management in cities and Municipalities			
Programme Intervention: 064111 Promote circular economy			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of gazetted and licensed waste management areas	Number	1	1
Vote Function:44 Makindye Division			
Department:003 Public Health and Environment			
Key Service Area: 140043 Urban planning and Strategies			
PIAP Output: 06411103 Improved waste management in cities and Municipalities			
Programme Intervention: 064111 Promote circular economy			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of gazetted and licensed waste management areas	Number	1	1
Vote Function:45 Nakawa Division			
Department:003 Public Health and Environment			
Key Service Area: 140043 Urban planning and Strategies			
PIAP Output: 06411103 Improved waste management in cities and Municipalities			
Programme Intervention: 064111 Promote circular economy			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of gazetted and licensed waste management areas	Number	1	1

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Programme:07 Private Sector Development

Vote Function:15 Gender, Community Services and Production

Department:002 Production and Marketing

Key Service Area: 190001 Private sector coordination

PIAP Output: 07221101 Logistical centers and services established in strategic locations

Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Occupancy rate of market workspaces created	Rate	100%	100%
Capacity utilisation of abattoirs constructed	Percentage	34%	100%
Number of jobs created in the new workspaces	Number	50	346

Key Service Area: 190015 Private Sector Development Services

PIAP Output: 07030602 Decentralized services for improved formalization of private sector

Programme Intervention: 070306 Promote formalisation and business registration

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of new service centers established to increase formalization (TREP)	Number	5	6
No. of business enterprises registered in RHDs	Number	6429	7429

PIAP Output: 07212101 cottages and artisan industry supported

Programme Intervention: 072121 Promote certification for MSMEs products for market access

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of jobs created in cottages and artisanal workspaces	Number	122	429
Number of products from cottages and artisans certified	Number	200	103

Key Service Area: 190038 Enterprise Training and Advisory Services

PIAP Output: 07030601 Uptake of business registration enhanced

Programme Intervention: 070306 Promote formalisation and business registration

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of businesses registered (New Company + Business names)	Number	200	539
No. of women enterprises formalized	Number	100	121

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Programme:09 Integrated Transport Infrastructure and Services

Vote Function:24 Engineering and Technical services

Project:1658 Kampala City Roads Rehabilitation Project

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of km of roads upgraded	Number	61	47.81
Number of Strategic Bridges Constructed	Number	12	2
Number of Concrete Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	17	52.2

Programme:10 Sustainable Urbanisation and Housing

Vote Function:23 Physical Planning

Department:001 Land Use Planning and Development

Key Service Area: 280003 Develop and Implement Physical Development Plans

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of City PDPs developed	Number	1	2
Number of urban roads named	Number	20	20
Number of Detailed Plans developed	Number	1	2
Area covered by designated green spaces (hectares)	Number	523	523
Number of GKMA entities using GKMA intergrated GIS	Number	5	5
Number of urban areas using the IRAS for development control	Number	1	0

Department:002 Land Administration and Surveys

Key Service Area: 280006 Land Use Compliance

PIAP Output: 10030102 Urban Land Bank established

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Hectares of land acquired for infrastructure development	Number	7	11

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Programme:12 Human Capital Development

Vote Function:03 Education and Social Services

Department:007 Education Services

Key Service Area: 000035 Library Services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of school Libraries equipped.	Number	12	12
Number of school/institution Libraries equipped	Number	3	3
Education ICT Support Framework developed and Implemented	Status	1	1
Number of in-service teachers trained in ICT to support pedagogy	Number	79	79

Key Service Area: 320157 Primary Education Services

PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented

Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of primary schools implementing EGR	Number	79	79
Number of teacher trained in Early Grade sign Language	Number	25	27
Number of teacher trained in function assessments	Number	250	250
Number of teachers trained in Early Grade Braille	Number	125	125
Number of teachers trained in remedial education program	Number	79	79

PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels

Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools provided with support services	Number	79	79
Number of schools with adequate water, sanitation, and hygiene (WASH) facilities	Number	100	101

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE

Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ECCE centres licensed	Number	451	64

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Programme:12 Human Capital Development

Vote Function:03 Education and Social Services

Department:007 Education Services

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE

Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	139	627

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE

Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ECCE centres registered	Number	512	242
Number of ECCE centres licensed	Number	419	229
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	221	627

PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels

Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools provided with support services	Number	79	79
Number of schools with adequate water, sanitation, and hygiene (WASH) facilities	Number	100	102

Key Service Area: 320167 Primary Teachers Colleges

PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels

Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools with adequate water, sanitation, and hygiene (WASH) facilities	Number	100	102
Gender in Education Strategy operationalised	Text	1	

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Programme:12 Human Capital Development

Vote Function:03 Education and Social Services

Department:007 Education Services

Key Service Area: 320204 Education Infrastructure Management

PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of community primary schools grant aided	Number	79	79
Number of permanent classrooms in public primary schools constructed or rehabilitated	Number	36	47
Number of existing public primary schools renovated	Number	5	5
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	710	259

Department:008 Social Services

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Local Governments participating at National Competitions	Number	5	5

PIAP Output: 12611401 Enhanced Professional sports and participation

Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Partnerships with international sports federations and organisations	Number	5	5

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12612101 Improved recreation and sports infrastructure for sports

Programme Intervention: 126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of stadia constructed and equipped that meet CAF/FIFA standards for AFCON	Number	1	1

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Programme:12 Human Capital Development

Vote Function:03 Education and Social Services

Department:008 Social Services

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12612201 Sports tourism boosted

Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of MOUs for Sports	Number	15	13
Number of international sports events hosted to boost sports tourism	Number	1	1

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	255	247
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	Percentage	75%	92%

Vote Function:14 Public Health and Environment

Department:001 Medical Services

Key Service Area: 320053 Child Health Services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	52	52
% of LGs with DICAH (%)	Percentage	90%	89%
% of health facilities providing adolscent health services	Percentage	97%	97%

Key Service Area: 320059 Emergency Care Services

PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in substance abuse management and rehabilitation	Number	422	404

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Programme:12 Human Capital Development

Vote Function:14 Public Health and Environment

Department:001 Medical Services

Key Service Area: 320064 Health Information Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in EMRs use	Number	422	404
Number of health workers trained in telemedicine application	Number	422	404

Key Service Area: 320073 Nutrition Health Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	65%	63%
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	100%	100%
% of OPD clients who had the nutritional status assessed	Percentage	85%	79%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.

Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Number	52	52
No. of nutrition coordination and partnerships for WASH-Nutrition held with stakeholders	Number	5	5

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in urban areas	Number	57	57

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Programme:12 Human Capital Development

Vote Function:14 Public Health and Environment

Department:001 Medical Services

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	73	61

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of new handwashing facilities installed in public places in urban areas	Number	100	57

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of standards and guidelines developed / reviewed	Number	63	37
Number of Harmonized Health Facility Assessments conducted	Number	12	12
Number of Quarterly supervisory visits conducted	Number	12	12
Client satisfaction level (%)	Percentage	87%	73%
% of health workers expressing satisfaction with their jobs	Percentage	84%	67%

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	420	319
% of health institutions with Client Charters	Percentage	%	100%
Performance Management system in use at all levels	Text	Yes	YES

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Programme:12 Human Capital Development

Vote Function:14 Public Health and Environment

Department:001 Medical Services

Key Service Area: 320165 Primary Health care services

PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities with integrated geodatabases	Number	8	8

Key Service Area: 320181 Community Health Promotion,and Education

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% Households with improved sanitation facilities	Percentage	60%	71%

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Physical exercise day held	Number	1	1
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	57%	54%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	73%	72%

Vote Function:15 Gender, Community Services and Production

Department:002 Gender and Community Services

Key Service Area: 320142 Enhance Women participation in development

PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	1000	1129

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Programme:12 Human Capital Development

Vote Function:15 Gender, Community Services and Production

Department:002 Gender and Community Services

Key Service Area: 320142 Enhance Women participation in development

PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	500	442
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	100	114
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	150	52
Number of indigenous ethnic minorities in livelihood and empowerment programmes	Number	1200	1
Number of youth provided with non-formal vocational, entrepreneurial and life skills trainings at the Youth Skills Centres	Number	836	167

Key Service Area: 320144 Labour Arbitration

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines	Number	7000	786

PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement.	Number	2000	1296

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Programme:12 Human Capital Development

Vote Function:15 Gender, Community Services and Production

Department:002 Gender and Community Services

Key Service Area: 320200 Livelihood Support to Persons with Disabilities

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	250	279
Number of eligible poor accessing social care and support services	Number	319	249
No. of eligible children provided alternative care services aggregated by nationality, refugee status and disability	Number	100	57
Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms	Number	500	1086
Number of Social Care and support institutions inspected on compliance with the Approved Homes Rules	Number	11	21
Number of children living under residential care deinstitutionalized	Number	60	328

PIAP Output: 12512207 National Blue Print on Disability Prevention, Management and Inclusion implemented

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of PWDs provided with assistive and rehabilitative devices aggregated by age, gender, nationality and refugee status	Number	112	11
Number of staff trained and recruited as Special Needs Education Teachers aggregated by age, gender, nationality, refugee status and disability	Number	6	7
Number of eligible children accessing the Severe Child Disability Grant	Number	202	112

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions.	Number	117	123

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:12 Human Capital Development

Vote Function:15 Gender, Community Services and Production

Department:002 Gender and Community Services

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	3	2
Number of Informal (Jua Kali) Enterprises receiving the toolkits and Business Development Services	Number	60	29
Proportion of youth with trade, technical, specialization and entreprenual skills	Percentage	52%	42%
Percentage of Youth Transitioning to employment	Percentage	27%	13%

Vote Function:41 Kampala Central Division

Department:003 Public Health and Environment

Key Service Area: 320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in immunization practice in Uganda	Number	62	73
% of under 5 children dewormed in last 6 months	Percentage	49%	64%
Measles-Rubella 2nd dose Coverage	Percentage	49%	71%
% of Children under one year fully immunized	Percentage	49%	79%
% of static EPI facilities conducting outreaches	Percentage	100%	100%

Key Service Area: 320053 Child Health Services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	12	22
% of health facilities providing adolscent health services	Percentage	100%	100%

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:12 Human Capital Development

Vote Function:41 Kampala Central Division

Department:003 Public Health and Environment

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in urban areas	Number	25	44

Key Service Area: 320165 Primary Health care services

PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities with integrated geodatabases	Number	7	1

Key Service Area: 320181 Community Health Promotion, and Education

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
LGs oriented on the revised healthcare waste management guidelines	Number	7	1

PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities with integrated geodatabases	Number	7	1

Department:004 Education and Social Services

Key Service Area: 320118 Delivery of quality ECCE services

PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE

Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ECCE centres registered	Number	92	114

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:12 Human Capital Development

Vote Function:41 Kampala Central Division

Department:004 Education and Social Services

Key Service Area: 320118 Delivery of quality ECCE services

PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE

Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	92	114

Department:005 Gender, Community Services and Production

Key Service Area: 320144 Labour Arbitration

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines	Number	50	47

Key Service Area: 320200 Livelihood Support to Persons with Disabilities

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms	Number	224	197

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	2	1

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:12 Human Capital Development

Vote Function:42 Kawempe Division

Department:003 Public Health and Environment

Key Service Area: 320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in immunization practice in Uganda	Number	62	72
% of under 5 children dewormed in last 6 months	Percentage	49%	72%
% of Children under one year fully immunized	Percentage	49%	84%

Key Service Area: 320053 Child Health Services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	12	19
% of health facilities providing adolscent health services	Percentage	100%	100%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in urban areas	Number	100	79

Key Service Area: 320165 Primary Health care services

PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities with integrated geodatabases	Number	7	1

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:12 Human Capital Development

Vote Function:42 Kawempe Division

Department:003 Public Health and Environment

Key Service Area: 320181 Community Health Promotion, and Education

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	100%	100%

Department:004 Education and Social Services

Key Service Area: 320118 Delivery of quality ECCE services

PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE

Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ECCE centres registered	Number	147	124
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	147	124

Department:005 Gender, Community Services and Production

Key Service Area: 320200 Livelihood Support to Persons with Disabilities

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms	Number	224	262

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	2	1

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:12 Human Capital Development

Vote Function:43 Lubaga Division

Department:003 Public Health and Environment

Key Service Area: 320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in immunization practice in Uganda	Number	62	49
% of under 5 children dewormed in last 6 months	Percentage	49%	53%
% of Children under one year fully immunized	Percentage	49%	78%

Key Service Area: 320053 Child Health Services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	12	14
% of health facilities providing adolscent health services	Percentage	100%	100%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in urban areas	Number	25	36

Key Service Area: 320165 Primary Health care services

PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Comprehensive health facilities geospatial attribute data framework developed	Number	2	2
Number of health facilities with integrated geodatabases	Number	2	2

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:12 Human Capital Development			
Vote Function:43 Lubaga Division			
Department:003 Public Health and Environment			
Key Service Area: 320181 Community Health Promotion, and Education			
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number LGs where reviewed Public Health/ WASH related Regulations have been disseminated	Number	5	1
Department:004 Education and Social Services			
Key Service Area: 320118 Delivery of quality ECCE services			
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE			
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	79	97
Department:005 Gender, Community Services and Production			
Key Service Area: 320144 Labour Arbitration			
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement.	Number	10	576
Proportion of refugees in employment	Percentage	2%	1%
Key Service Area: 320200 Livelihood Support to Persons with Disabilities			
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement.	Number	26	126

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:12 Human Capital Development

Vote Function:43 Lubaga Division

Department:005 Gender, Community Services and Production

Key Service Area: 320200 Livelihood Support to Persons with Disabilities

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Social Care and support institutions inspected on compliance with the Approved Homes Rules	Number	22	19

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	2	1

Vote Function:44 Makindye Division

Department:003 Public Health and Environment

Key Service Area: 320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in immunization practice in Uganda	Number	62	44
% of under 5 children dewormed in last 6 months	Percentage	49%	69%
% of Children under one year fully immunized	Percentage	49%	78%

Key Service Area: 320053 Child Health Services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	12	22
% of health facilities providing adolscent health services	Percentage	100%	100%

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:12 Human Capital Development

Vote Function:44 Makindye Division

Department:003 Public Health and Environment

Key Service Area: 320165 Primary Health care services

PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities with integrated geodatabases	Number	7	1

Key Service Area: 320181 Community Health Promotion, and Education

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Health/WASH related By-laws passed	Number	2	0
% of Households using a hand washing facility with soap and water	Percentage	100%	87%
% of Households with access to an improved water source	Percentage	78%	77%
% Households with improved sanitation facilities	Percentage	75%	65%
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	100%	71%
% of Vermin and vector control interventions carried out in high endemic areas every quarter	Percentage	54%	33%

Department:004 Education and Social Services

Key Service Area: 320118 Delivery of quality ECCE services

PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE

Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	44	47

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:12 Human Capital Development

Vote Function:44 Makindye Division

Department:005 Gender, Community Services and Production

Key Service Area: 320144 Labour Arbitration

PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement.	Number	26	67
Proportion of refugees in employment	Percentage	2%	1%

Key Service Area: 320200 Livelihood Support to Persons with Disabilities

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms	Number	224	254

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of youth with trade, technical, specialization and entreprenual skills	Percentage	27%	17%

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	224	149

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:12 Human Capital Development

Vote Function:45 Nakawa Division

Department:003 Public Health and Environment

Key Service Area: 320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in immunization practice in Uganda	Number	62	47
% of under 5 children dewormed in last 6 months	Percentage	49%	63%

Key Service Area: 320053 Child Health Services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	4	12
% of health facilities providing adolscent health services	Percentage	100%	100%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in urban areas	Number	5	26

Key Service Area: 320165 Primary Health care services

PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities with integrated geodatabases	Number	7	1

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:12 Human Capital Development

Vote Function:45 Nakawa Division

Department:003 Public Health and Environment

Key Service Area: 320181 Community Health Promotion, and Education

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	100%	100%

Department:004 Education and Social Services

Key Service Area: 320118 Delivery of quality ECCE services

PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE

Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ECCE centres registered	Number	126	123
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	59	62

Department:005 Gender, Community Services and Production

Key Service Area: 320144 Labour Arbitration

PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement.	Number	29	27
Proportion of refugees in employment	Percentage	2%	2%

Key Service Area: 320200 Livelihood Support to Persons with Disabilities

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of eligible poor accessing social care and support services	Number	50	43

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:12 Human Capital Development			
Vote Function:45 Nakawa Division			
Department:005 Gender, Community Services and Production			
Key Service Area: 320201 Integrated Community Learning for Wealth Creation			
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented			
Programme Intervention: 120402 Develop and implement programs for job rich growth			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Informal (Jua Kali) Enterprises receiving the toolkits and Business Development Services	Number	42	36
Programme:14 Public Sector Transformation			
Vote Function:22 Administration and Human Resource Management			
Department:001 Human Resource Management			
Key Service Area: 390025 Service delivery coordination			
PIAP Output: 14611105 Human Resources managed			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of staff supported to undertake their roles and responsibilities	Number	1440	1429
Department:002 Corporate and Governance Services			
Key Service Area: 390006 Public sector planning			
PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements			
Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
percentage increase in the number of local firms participating in the Kampala Capital City public procurements	Percentage	62%	53%
Number of capacity building engagements for local firms held	Number	2	1
% value of Kampala Capital City Public procurements awarded to Local firms	Percentage	55%	34%
PIAP Output: 14611115 Planning and budgeting undertaken			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
MDA strategic plan developed by vote	Number	1	0
No. of Ministerial Policy Statements developed	Number	1	0
No. of quarterly Physical Progress reported prepared	Number	24	4
No. of Physical Progress Reports prepared	Number	24	4

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:14 Public Sector Transformation

Vote Function:22 Administration and Human Resource Management

Department:002 Corporate and Governance Services

Key Service Area: 390006 Public sector planning

PIAP Output: 14611115 Planning and budgeting undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Strategic plan Midterm review report prepared	Text	0	0
Strategic Plan end evaluation report	Number	2	0

PIAP Output: 14611116 M&E undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Monitoring and evaluation reports prepared by Vote	Number	24	24

PIAP Output: 14611118 Support on Policy Development Undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of RIA developed	Number	6	6

Key Service Area: 390021 Service Delivery Standards

PIAP Output: 14412201 City Economic Forum established and functional

Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
The Kampala City Economic Forum established and functional	Text	6	2

PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements

Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
percentage increase in the number of local firms participating in the Kampala Capital City public procurements	Percentage	52%	27%
Number of capacity building engagements for local firms held	Number	1	1
% value of Kampala Capital City Public procurements awarded to Local firms	Percentage	52%	42%

PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.

Programme Intervention: 145111 Enforce adoption and implementation of e-government services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of new e-services introduced	Number	7	12

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:14 Public Sector Transformation			
Vote Function:22 Administration and Human Resource Management			
Department:002 Corporate and Governance Services			
Key Service Area: 390021 Service Delivery Standards			
PIAP Output: 14511102 e-government ICT services integrated.			
Programme Intervention: 145111 Enforce adoption and implementation of e-government services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number government entities integrated on the data sharing platform.	Number	6	6
PIAP Output: 14611111 Communication and Public Relations Coordinated			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of media engagements conducted per vote	Number	40	712
PIAP Output: 14611112 Administration strengthened			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Employee satisfaction with administrative support services per vote	Status	Yes in Place	YES
PIAP Output: 14611114 Leadership and management strengthened			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of top management monitoring visits conducted	Number	12	12
Department:003 Administration			
Key Service Area: 390021 Service delivery coordination			
PIAP Output: 14511202 Service delivery processes reviewed and re-engineered			
Programme Intervention: 145112 Transform key government service delivery processes/ systems.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Service Delivery Processes /Systems reviewed and Re-engineered.	Number	5	6
PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs			
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of MDAs and LGs supported to set up and streamline Records management systems.	Number	6	6

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:14 Public Sector Transformation			
Vote Function:22 Administration and Human Resource Management			
Department:003 Administration			
Key Service Area: 390021 Service delivery coordination			
PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs			
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Level of implementation of EDRMS	Level	adaptation stage	ADAPTION STAGE
PIAP Output: 14611110 Records Management coordinated			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of mails received, processed and dispatched per vote	Number	3244	19224
Vote Function:41 Kampala Central Division			
Department:001 Administration and Human Resource Management			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 14611105 Human Resources managed			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of staff supported to undertake their roles and responsibilities	Number	50	129
Key Service Area: 390024 LG Performance Improvement			
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored			
Programme Intervention: 141121 Strengthen public sector performance management initiatives			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	1	1
Vote Function:42 Kawempe Division			
Department:001 Administration and Human Resource Management			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 14611105 Human Resources managed			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of staff supported to undertake their roles and responsibilities	Number	50	114

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:14 Public Sector Transformation			
Vote Function:42 Kawempe Division			
Department:001 Administration and Human Resource Management			
Key Service Area: 390024 LG Performance Improvement			
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored			
Programme Intervention: 141121 Strengthen public sector performance management initiatives			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	1	1
Vote Function:43 Lubaga Division			
Department:001 Administration and Human Resource Management			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 14611105 Human Resources managed			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of staff supported to undertake their roles and responsibilities	Number	50	102
Key Service Area: 390024 LG Performance Improvement			
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored			
Programme Intervention: 141121 Strengthen public sector performance management initiatives			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	1	1
PIAP Output: 14611105 Human Resources managed			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of staff supported to undertake their roles and responsibilities	Number	1446	143
Vote Function:44 Makindye Division			
Department:001 Administration and Human Resource Management			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 14611105 Human Resources managed			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of staff supported to undertake their roles and responsibilities	Number	50	165

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Programme:14 Public Sector Transformation			
Vote Function:44 Makindye Division			
Department:001 Administration and Human Resource Management			
Key Service Area: 390024 LG Performance Improvement			
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored			
Programme Intervention: 141121 Strengthen public sector performance management initiatives			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	1	1
Vote Function:45 Nakawa Division			
Department:001 Administration and Human Resource Management			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 14611105 Human Resources managed			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of staff supported to undertake their roles and responsibilities	Number	50	114
Key Service Area: 390024 LG Performance Improvement			
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored			
Programme Intervention: 141121 Strengthen public sector performance management initiatives			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	1	1
Programme:18 Development Plan Implementation			
Vote Function:17 Corporate and Governance Services			
Department:001 Strategy Management and Business Development			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 18112101 Gender and equity responsive plans			
Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDAs with gender and equity responsive plans	Percentage	92%	84%
Proportion of LGs with gender and equity responsive plans	Percentage	92%	84%

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Programme:18 Development Plan Implementation			
Vote Function:17 Corporate and Governance Services			
Department:001 Strategy Management and Business Development			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of programmes, MDAs and LGs with gender and equity responsive budgets	Percentage	73%	84%
Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output: 18112101 Gender and equity responsive plans			
Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDAs with gender and equity responsive plans	Percentage	73%	84%
PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted			
Programme Intervention: 184131 Strengthen the M&E function across government.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. Mid Term Review reports of NDPIV in Place	Number	1	1
Mid Term Review reports of Vision 2040 in Place	Number	1	1
No. End Term Review reports of NDPIII in Place	Number	1	1
PIAP Output: 18413102 High level strategic policy impact Evaluations			
Programme Intervention: 184131 Strengthen the M&E function across government.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of high level strategic policy impact Evaluations conducted	Number	1	1
Key Service Area: 560044 Project Management and Methodology development			
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented			
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of submitted projects that satisfy DC requirements (bankable)	Percentage	75%	75%
Number of NDPIV Core projects that are bankable	Number	2	1
Proportion of PIP projects implemented	Percentage	94%	59%

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Programme:18 Development Plan Implementation			
Vote Function:17 Corporate and Governance Services			
Department:001 Strategy Management and Business Development			
Key Service Area: 560091 Board, General Management and administration and Corporate planning			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
EOC Gender and Equity score	Percentage	73%	84%
Department:002 Procurement Services			
Key Service Area: 560007 Regulation and Compliance			
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Propotion of contracts procured adhering to sustainable practices	Percentage	97%	94%
Project:1877 Institutional Development for Kampala Capital City Authority			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
EOC Gender and Equity score	Percentage	73%	73%
Vote Function:18 Revenue Collection			
Department:001 Revenue collection and mobilisation			
Key Service Area: 560008 Revenue Mobilization			
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased			
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Share of NTR to total revenue	Percentage	6%	13.18%
Key Service Area: 560060 Local Revenue enhancement			
PIAP Output: 18211101 Increased Domestic revenue			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Amount of Domestic Revenue Collected	Number	122	139

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:18 Development Plan Implementation

Vote Function:18 Revenue Collection

Department:002 Business Support and Compliance Management

Key Service Area: 560081 Revenue Sources Registers

PIAP Output: 18211201 Local Government own source revenue growth

Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage increase in local revenues year-over-year	Percentage	6%	9%
Percentage increase in own source revenue	Percentage	6%	9%
Growth in Kampala Capital City own source revenue	Percentage	6%	9%

Vote Function:19 Treasury Services

Department:001 Revenue Reporting

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: 18312201 Accurate statement of government financial position

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	97%	100%

Department:002 Financial Reporting

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	97%	No Variation
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	97%	No Variation

Department:003 Management Accounting

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: 18312201 Accurate statement of government financial position

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	97%	100%

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Programme:18 Development Plan Implementation

Vote Function:20 Internal Audit

Department:001 Risk Management

Key Service Area: 560083 Forensic and risk advisory services

PIAP Output: 18412101 Consolidated National Risk Management Register

Programme Intervention: 184121 Strengthen the oversight function across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Votes with standard risk registers	Percentage	100%	100%

Department:002 Monitoring and Compliance

Key Service Area: 560066 Internal Audit Oversight services

PIAP Output: 18412103 Independent assurance and advisory services

Programme Intervention: 184121 Strengthen the oversight function across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MDALGs complying to internal audit guidelines	Percentage	95%	95%

Vote Function:41 Kampala Central Division

Department:002 Finance

Key Service Area: 560013 Budget execution and implementation

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of funds absorbed against funds released	Percentage	100%	100%

Department:006 Internal Audit

Key Service Area: 560066 Internal Audit Oversight services

PIAP Output: 18412103 Independent assurance and advisory services

Programme Intervention: 184121 Strengthen the oversight function across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MDALGs complying to internal audit guidelines	Percentage	100%	100%

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:18 Development Plan Implementation			
Vote Function:42 Kawempe Division			
Department:002 Finance			
Key Service Area: 560013 Budget execution and implementation			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of funds absorbed against funds released	Percentage	100%	100%
Department:006 Internal Audit			
Key Service Area: 560066 Internal Audit Oversight services			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDALGs complying to internal audit guidelines	Percentage	100%	100%
Vote Function:43 Lubaga Division			
Department:002 Finance			
Key Service Area: 560013 Budget execution and implementation			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of funds absorbed against funds released	Percentage	100%	100%
Department:006 Internal Audit			
Key Service Area: 560066 Internal Audit Oversight services			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDALGs complying to internal audit guidelines	Percentage	100%	100%

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:18 Development Plan Implementation			
Vote Function:44 Makindye Division			
Department:002 Finance			
Key Service Area: 560013 Budget execution and implementation			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of funds absorbed against funds released	Percentage	100%	100%
Department:006 Internal Audit			
Key Service Area: 560066 Internal Audit Oversight services			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDALGs complying to internal audit guidelines	Percentage	100%	100%
Vote Function:45 Nakawa Division			
Department:002 Finance			
Key Service Area: 560013 Budget execution and implementation			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of funds absorbed against funds released	Percentage	100%	100%
Department:006 Internal Audit			
Key Service Area: 560066 Internal Audit Oversight services			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDALGs complying to internal audit guidelines	Percentage	%	100%

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:19 Administration of Justice

Vote Function:21 Legal Services

Department:002 Policy & Advisory Services

Key Service Area: 610003 Judicial Training and Public education

PIAP Output: 19011102 Administration of Justice Programme Staff recruited

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Legal officers recruited	Number	5	0

PIAP Output: 19121301 Justice service delivery points equipped

Programme Intervention: 191213 Retool Justice service delivery points

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of justice delivery points equipped (KCCA)	Number	6	1

PIAP Output: 19121303 ICT uptake enhanced

Programme Intervention: 191213 Retool Justice service delivery points

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ICT equipment acquired (KCCA)	Number	10	0

PIAP Output: 19211401 Legal reference materials provided

Programme Intervention: 192114 Provide legal reference materials

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of legal reference materials distributed - KCCA	Number	30	30
No of legal databases subscribed to - KCCA	Number	2	2

Key Service Area: 610021 Administration of Justice Prosecution Services

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of duty bearers trained (KCCA)	Number	30	20

PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted

Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of outreaches and barazas conducted - KCCA	Number	8	9

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Programme:19 Administration of Justice

Vote Function:21 Legal Services

Department:002 Policy & Advisory Services

Key Service Area: 610021 Administration of Justice Prosecution Services

PIAP Output: 19311101 Legal and Regulatory framework developed

Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policy and legal framework review/developed (KCCA)	Number	5	7

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Performance highlights for the Quarter

The total budget for FY2025/26 is UGX 955.93 billion, and by the end of Quarter 4, UGX 788.310 billion (82.51%) was released, out of which the KCCA absorbed UGX 700.308 billion (88.83%). The low absorption was due to underperformance in KCRRP and GKMA (externally financed) projects.
Collected a total of UGX 30,208,045,145 of NTR.
The city road network improved by from 799.5 Km to 817.3 Km .
As at June 2026 67% of Solid waste management in the city was collected i.e. 527,629 Tonnes.
Maternal Death declined from 162 to 156 per 100,000 Deliveries.

Variances and Challenges

Challenges experienced during budget execution
1. Inadequate financing for key infrastructure and city maintenance programmes;
2. Poor waste management aggravated by a lack of appropriate disposal facilities and technologies and the high fuelprices
3. Old and dilapidated buildings, schools, and health infrastructure. In addition, the city has incomplete or inadequate facilities such as sports courts, tourism signage, and school libraries, which hamper effective service delivery.
4. Vandalism of public infrastructure – lights;
5. Misuse of public infrastructure like walkways and drainage structures, used for dumping of garbage, leading to high maintenance costs;
6. Lack of an efficient public transport system, which has led to an increase in the use of private cars and motorcycles (boda bodas) and hence traffic congestion.
7. Low absorption of external finance under KCRRP because of delays in the implementation of road contractual works and procurement challenges.

VOTE: 122 Kampala Capital City Authority (KCCA)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.270**	**0.270**	**0.270**	**0.265**	**100.0 %**	**98.1 %**	**98.1 %**
Vote Function:15 Gender, Community Services and Production	**0.215**	**0.215**	**0.215**	**0.210**	**100.0 %**	**97.6 %**	**97.6 %**
010008 Capacity Strengthening	0.006	0.006	0.006	0.006	100.0 %	91.7 %	100.0 %
010015 Extension services	0.175	0.175	0.175	0.170	100.0 %	97.3 %	97.1 %
010038 Agricultural extension co-ordination	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
Vote Function:41 Kampala Central Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.0 %**	**100.0 %**	**100.0 %**
010015 Extension services	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
Vote Function:42 Kawempe Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.0 %**	**100.0 %**	**100.0 %**
010015 Extension services	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
Vote Function:43 Lubaga Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.0 %**	**100.0 %**	**100.0 %**
010015 Extension services	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
Vote Function:44 Makindye Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.0 %**	**100.0 %**	**100.0 %**
010015 Extension services	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
Vote Function:45 Nakawa Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.0 %**	**100.0 %**	**100.0 %**
010015 Extension services	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	**0.600**	**0.600**	**0.600**	**0.583**	**100.0 %**	**97.1 %**	**97.1 %**
Vote Function:03 Education and Social Services	**0.600**	**0.600**	**0.600**	**0.583**	**100.0 %**	**97.1 %**	**97.1 %**
120006 Registration, Inspection and Licensing services	0.065	0.065	0.065	0.065	100.0 %	99.4 %	100.0 %
120013 Cultural Heritage Sites Development and Maintanance	0.020	0.020	0.020	0.015	100.0 %	75.3 %	75.0 %
120014 Protection, Development and Maintanance Services	0.130	0.130	0.130	0.119	100.0 %	91.9 %	91.5 %
120032 Business Tourism Promotion	0.385	0.385	0.385	0.383	100.0 %	99.6 %	99.5 %
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**24.550**	**24.550**	**24.550**	**24.464**	**100.0 %**	**99.6 %**	**99.6 %**
Vote Function:14 Public Health and Environment	**8.074**	**8.074**	**8.074**	**8.022**	**100.0 %**	**99.4 %**	**99.4 %**
140043 Urban planning and Strategies	8.074	8.074	8.074	8.022	100.0 %	99.4 %	99.4 %

VOTE: 122 Kampala Capital City Authority (KCCA)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**24.550**	**24.550**	**24.550**	**24.464**	**100.0 %**	**99.6 %**	**99.6 %**
Vote Function:23 Physical Planning	**1.643**	**1.643**	**1.643**	**1.628**	**100.0 %**	**99.1 %**	**99.1 %**
140037 Environment Conservation	0.465	0.465	0.465	0.464	100.0 %	99.8 %	99.8 %
140043 Urban planning and Strategies	1.178	1.178	1.178	1.164	100.0 %	98.8 %	98.8 %
Vote Function:41 Kampala Central Division	**4.170**	**4.170**	**4.170**	**4.170**	**100.0 %**	**100.0 %**	**100.0 %**
140043 Urban planning and Strategies	4.170	4.170	4.170	4.170	100.0 %	100.0 %	100.0 %
Vote Function:42 Kawempe Division	**2.978**	**2.978**	**2.978**	**2.978**	**100.0 %**	**100.0 %**	**100.0 %**
140043 Urban planning and Strategies	2.978	2.978	2.978	2.978	100.0 %	100.0 %	100.0 %
Vote Function:43 Lubaga Division	**2.445**	**2.445**	**2.445**	**2.426**	**100.0 %**	**99.2 %**	**99.2 %**
140043 Urban planning and Strategies	2.445	2.445	2.445	2.426	100.0 %	99.2 %	99.2 %
Vote Function:44 Makindye Division	**2.559**	**2.559**	**2.559**	**2.559**	**100.0 %**	**100.0 %**	**100.0 %**
140043 Urban planning and Strategies	2.559	2.559	2.559	2.559	100.0 %	100.0 %	100.0 %
Vote Function:45 Nakawa Division	**2.681**	**2.681**	**2.681**	**2.681**	**100.0 %**	**100.0 %**	**100.0 %**
140043 Urban planning and Strategies	2.681	2.681	2.681	2.681	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	**0.500**	**0.500**	**0.500**	**0.481**	**100.0 %**	**96.2 %**	**96.2 %**
Vote Function:15 Gender, Community Services and Production	**0.500**	**0.500**	**0.500**	**0.481**	**100.0 %**	**96.2 %**	**96.2 %**
190001 Private sector coordination	0.020	0.020	0.020	0.020	100.0 %	99.6 %	100.0 %
190015 Private Sector Development Services	0.400	0.400	0.400	0.381	100.0 %	95.3 %	95.3 %
190038 Enterprise Training and Advisory Services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
Programme:09 Integrated Transport Infrastructure and Services	**202.000**	**202.000**	**136.932**	**136.928**	**67.8 %**	**67.8 %**	**100.0 %**
Vote Function:24 Engineering and Technical services	**202.000**	**202.000**	**136.932**	**136.928**	**67.8 %**	**67.8 %**	**100.0 %**
260007 Road construction and upgrade	202.000	202.000	136.932	136.928	67.8 %	67.8 %	100.0 %
Programme:10 Sustainable Urbanisation and Housing	**0.500**	**0.500**	**0.500**	**0.442**	**100.0 %**	**88.4 %**	**88.4 %**
Vote Function:23 Physical Planning	**0.500**	**0.500**	**0.500**	**0.442**	**100.0 %**	**88.4 %**	**88.4 %**
280003 Develop and Implement Physical Development Plans	0.499	0.499	0.499	0.441	100.0 %	88.4 %	88.4 %
280006 Land Use Compliance	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**86.668**	**86.668**	**86.668**	**86.357**	**100.0 %**	**99.6 %**	**99.6 %**
Vote Function:03 Education and Social Services	**67.530**	**67.530**	**67.530**	**67.349**	**100.0 %**	**99.7 %**	**99.7 %**
000035 Library Services	0.526	0.526	0.526	0.453	100.0 %	86.1 %	86.1 %
320038 Sports Development and Oversight	4.256	4.256	4.256	4.252	100.0 %	99.9 %	99.9 %
320110 Sports and recreational services	0.125	0.125	0.125	0.064	100.0 %	51.3 %	51.2 %
320157 Primary Education Services	15.076	15.076	15.076	15.034	100.0 %	99.7 %	99.7 %
320159 Secondary Education Services	41.529	41.529	41.529	41.529	100.0 %	100.0 %	100.0 %
320160 Tertiary Education Services	4.471	4.471	4.471	4.471	100.0 %	100.0 %	100.0 %
320167 Primary Teachers Colleges	1.097	1.097	1.097	1.097	100.0 %	100.0 %	100.0 %
320204 Education Infrastructure Management	0.450	0.450	0.450	0.450	100.0 %	100.0 %	100.0 %
Vote Function:14 Public Health and Environment	**14.709**	**14.709**	**14.709**	**14.671**	**100.0 %**	**99.7 %**	**99.7 %**
320053 Child Health Services	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
320059 Emergency Care Services	0.110	0.110	0.110	0.105	100.0 %	95.6 %	95.5 %
320064 Health Information Management	0.123	0.123	0.123	0.115	100.0 %	93.2 %	93.5 %
320073 Nutrition Health Services	0.100	0.100	0.100	0.099	100.0 %	99.3 %	99.0 %
320135 Sanitation and hygiene Services	0.100	0.100	0.100	0.100	100.0 %	99.7 %	100.0 %
320165 Primary Health care services	14.075	14.075	14.075	14.062	100.0 %	99.9 %	99.9 %
320181 Community Health Promotion,and Education	0.200	0.200	0.200	0.190	100.0 %	94.8 %	95.0 %
Vote Function:15 Gender, Community Services and Production	**1.127**	**1.127**	**1.127**	**1.063**	**100.0 %**	**94.4 %**	**94.4 %**
320142 Enhance Women participation in development	0.303	0.303	0.303	0.300	100.0 %	98.9 %	99.0 %
320144 Labour Arbitration	0.010	0.010	0.010	0.009	100.0 %	86.1 %	90.0 %
320200 Livelihood Support to Persons with Disabilities	0.292	0.292	0.292	0.283	100.0 %	97.0 %	96.9 %
320201 Integrated Community Learning for Wealth Creation	0.470	0.470	0.470	0.420	100.0 %	89.3 %	89.4 %
320203 Family Empowerment	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
Vote Function:41 Kampala Central Division	**0.574**	**0.574**	**0.574**	**0.568**	**100.0 %**	**99.0 %**	**99.0 %**
320022 Immunisation Services	0.044	0.044	0.044	0.044	100.0 %	99.1 %	100.0 %
320053 Child Health Services	0.020	0.020	0.020	0.017	100.0 %	86.3 %	85.0 %
320118 Delivery of quality ECCE services	0.010	0.010	0.010	0.010	100.0 %	99.9 %	100.0 %
320135 Sanitation and hygiene Services	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**86.668**	**86.668**	**86.668**	**86.357**	**100.0 %**	**99.6 %**	**99.6 %**
Vote Function:41 Kampala Central Division	**0.574**	**0.574**	**0.574**	**0.568**	**100.0 %**	**99.0 %**	**99.0 %**
320144 Labour Arbitration	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
320165 Primary Health care services	0.303	0.303	0.303	0.300	100.0 %	99.1 %	99.0 %
320181 Community Health Promotion, and Education	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
320200 Livelihood Support to Persons with Disabilities	0.052	0.052	0.052	0.051	100.0 %	100.0 %	98.1 %
320201 Integrated Community Learning for Wealth Creation	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
Vote Function:42 Kawempe Division	**0.548**	**0.548**	**0.548**	**0.547**	**100.0 %**	**99.9 %**	**99.9 %**
320022 Immunisation Services	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
320053 Child Health Services	0.020	0.020	0.020	0.020	100.0 %	99.2 %	100.0 %
320118 Delivery of quality ECCE services	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
320135 Sanitation and hygiene Services	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
320165 Primary Health care services	0.267	0.267	0.267	0.267	100.0 %	100.0 %	100.0 %
320181 Community Health Promotion, and Education	0.070	0.070	0.070	0.070	100.0 %	99.8 %	100.0 %
320200 Livelihood Support to Persons with Disabilities	0.052	0.052	0.052	0.051	100.0 %	99.9 %	98.1 %
320201 Integrated Community Learning for Wealth Creation	0.027	0.027	0.027	0.027	100.0 %	99.9 %	100.0 %
Vote Function:43 Lubaga Division	**0.916**	**0.916**	**0.916**	**0.912**	**100.0 %**	**99.6 %**	**99.6 %**
320022 Immunisation Services	0.044	0.044	0.044	0.044	100.0 %	99.8 %	100.0 %
320053 Child Health Services	0.020	0.020	0.020	0.020	100.0 %	99.3 %	100.0 %
320118 Delivery of quality ECCE services	0.027	0.027	0.027	0.027	100.0 %	99.9 %	100.0 %
320135 Sanitation and hygiene Services	0.039	0.039	0.039	0.039	100.0 %	99.1 %	100.0 %
320144 Labour Arbitration	0.013	0.013	0.013	0.013	100.0 %	99.7 %	100.0 %
320165 Primary Health care services	0.636	0.636	0.636	0.633	100.0 %	99.5 %	99.5 %
320181 Community Health Promotion, and Education	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
320200 Livelihood Support to Persons with Disabilities	0.052	0.052	0.052	0.051	100.0 %	100.0 %	98.1 %
320201 Integrated Community Learning for Wealth Creation	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
Vote Function:44 Makindye Division	**0.724**	**0.724**	**0.724**	**0.723**	**100.0 %**	**99.8 %**	**99.8 %**
320022 Immunisation Services	0.044	0.044	0.044	0.044	100.0 %	98.4 %	100.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**86.668**	**86.668**	**86.668**	**86.357**	**100.0 %**	**99.6 %**	**99.6 %**
Vote Function:44 Makindye Division	**0.724**	**0.724**	**0.724**	**0.723**	**100.0 %**	**99.8 %**	**99.8 %**
320053 Child Health Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
320118 Delivery of quality ECCE services	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
320144 Labour Arbitration	0.013	0.013	0.013	0.013	100.0 %	99.9 %	100.0 %
320165 Primary Health care services	0.465	0.465	0.465	0.464	100.0 %	99.9 %	99.8 %
320181 Community Health Promotion, and Education	0.094	0.094	0.094	0.094	100.0 %	99.8 %	100.0 %
320200 Livelihood Support to Persons with Disabilities	0.052	0.052	0.052	0.051	100.0 %	100.0 %	98.1 %
320201 Integrated Community Learning for Wealth Creation	0.014	0.014	0.014	0.014	100.0 %	99.6 %	100.0 %
Vote Function:45 Nakawa Division	**0.541**	**0.541**	**0.541**	**0.523**	**100.0 %**	**96.7 %**	**96.7 %**
320022 Immunisation Services	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
320053 Child Health Services	0.020	0.020	0.020	0.020	100.0 %	98.6 %	100.0 %
320118 Delivery of quality ECCE services	0.023	0.023	0.023	0.023	100.0 %	99.9 %	100.0 %
320135 Sanitation and hygiene Services	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
320144 Labour Arbitration	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
320165 Primary Health care services	0.271	0.271	0.271	0.254	100.0 %	93.7 %	93.7 %
320181 Community Health Promotion, and Education	0.070	0.070	0.070	0.070	100.0 %	99.9 %	100.0 %
320200 Livelihood Support to Persons with Disabilities	0.052	0.052	0.052	0.051	100.0 %	99.8 %	98.1 %
320201 Integrated Community Learning for Wealth Creation	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
Programme:14 Public Sector Transformation	**161.556**	**214.154**	**140.120**	**139.694**	**86.7 %**	**86.5 %**	**99.7 %**
Vote Function:22 Administration and Human Resource Management	**159.625**	**212.224**	**138.190**	**137.777**	**86.6 %**	**86.3 %**	**99.7 %**
390006 Public sector planning	41.024	41.024	19.588	19.483	47.7 %	47.5 %	99.5 %
390021 Service delivery coordination	3.691	56.290	3.691	3.682	100.0 %	99.8 %	99.8 %
390025 Service delivery coordination	114.910	114.910	114.910	114.611	100.0 %	99.7 %	99.7 %
Vote Function:41 Kampala Central Division	**0.353**	**0.353**	**0.353**	**0.352**	**100.0 %**	**99.8 %**	**99.8 %**
000005 Human Resource Management	0.168	0.168	0.168	0.168	100.0 %	100.0 %	100.0 %
390024 LG Performance Improvement	0.184	0.184	0.184	0.184	100.0 %	99.7 %	100.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**161.556**	**214.154**	**140.120**	**139.694**	**86.7 %**	**86.5 %**	**99.7 %**
Vote Function:42 Kawempe Division	**0.399**	**0.399**	**0.399**	**0.396**	**100.0 %**	**99.3 %**	**99.3 %**
000005 Human Resource Management	0.109	0.109	0.109	0.106	100.0 %	97.6 %	97.2 %
390024 LG Performance Improvement	0.290	0.290	0.290	0.290	100.0 %	99.9 %	100.0 %
Vote Function:43 Lubaga Division	**0.386**	**0.386**	**0.386**	**0.382**	**100.0 %**	**99.0 %**	**99.0 %**
000005 Human Resource Management	0.116	0.116	0.116	0.112	100.0 %	96.7 %	96.6 %
390024 LG Performance Improvement	0.271	0.271	0.271	0.270	100.0 %	99.9 %	99.6 %
Vote Function:44 Makindye Division	**0.410**	**0.410**	**0.410**	**0.410**	**100.0 %**	**100.0 %**	**100.0 %**
000005 Human Resource Management	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
390024 LG Performance Improvement	0.297	0.297	0.297	0.297	100.0 %	100.0 %	100.0 %
Vote Function:45 Nakawa Division	**0.383**	**0.383**	**0.383**	**0.377**	**100.0 %**	**98.5 %**	**98.5 %**
000005 Human Resource Management	0.109	0.109	0.109	0.108	100.0 %	98.9 %	99.1 %
390024 LG Performance Improvement	0.274	0.274	0.274	0.269	100.0 %	98.3 %	98.2 %
Programme:18 Development Plan Implementation	**34.867**	**34.867**	**33.216**	**32.958**	**95.3 %**	**94.5 %**	**99.2 %**
Vote Function:17 Corporate and Governance Services	**27.668**	**27.668**	**26.017**	**25.905**	**94.0 %**	**93.6 %**	**99.6 %**
000003 Facilities and Equipment Management	25.381	25.381	23.730	23.625	93.5 %	93.1 %	99.6 %
000006 Planning and Budgeting services	0.586	0.586	0.586	0.586	100.0 %	100.0 %	100.0 %
560007 Regulation and Compliance	0.217	0.217	0.217	0.213	100.0 %	98.4 %	98.2 %
560016 Coordination of Planning, Monitoring & Reporting	0.704	0.704	0.704	0.704	100.0 %	100.0 %	100.0 %
560044 Project Management and Methodology development	0.333	0.333	0.333	0.333	100.0 %	99.9 %	100.0 %
560091 Board, General Management and administration and Corporate planning	0.448	0.448	0.448	0.444	100.0 %	99.3 %	99.1 %
Vote Function:18 Revenue Collection	**5.179**	**5.179**	**5.179**	**5.036**	**100.0 %**	**97.2 %**	**97.2 %**
560008 Revenue Mobilization	1.844	1.844	1.844	1.808	100.0 %	98.0 %	98.0 %
560060 Local Revenue enhancement	2.648	2.648	2.648	2.543	100.0 %	96.0 %	96.0 %
560081 Revenue Sources Registers	0.687	0.687	0.687	0.685	100.0 %	99.7 %	99.7 %
Vote Function:19 Treasury Services	**1.362**	**1.362**	**1.362**	**1.362**	**100.0 %**	**100.0 %**	**100.0 %**
560010 Accounting and Financial Management Policy	1.362	1.362	1.362	1.362	100.0 %	100.0 %	100.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**34.867**	**34.867**	**33.216**	**32.958**	**95.3 %**	**94.5 %**	**99.2 %**
Vote Function:20 Internal Audit	**0.521**	**0.521**	**0.521**	**0.519**	**100.0 %**	**99.7 %**	**99.7 %**
560066 Internal Audit Oversight services	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
560083 Forensic and risk advisory services	0.121	0.121	0.121	0.119	100.0 %	98.8 %	98.3 %
Vote Function:41 Kampala Central Division	**0.027**	**0.027**	**0.027**	**0.027**	**100.0 %**	**100.0 %**	**100.0 %**
560013 Budget execution and implementation	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
560066 Internal Audit Oversight services	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
Vote Function:42 Kawempe Division	**0.027**	**0.027**	**0.027**	**0.027**	**100.0 %**	**100.0 %**	**100.0 %**
560013 Budget execution and implementation	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
560066 Internal Audit Oversight services	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
Vote Function:43 Lubaga Division	**0.027**	**0.027**	**0.027**	**0.027**	**100.0 %**	**100.0 %**	**100.0 %**
560013 Budget execution and implementation	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
560066 Internal Audit Oversight services	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
Vote Function:44 Makindye Division	**0.027**	**0.027**	**0.027**	**0.027**	**100.0 %**	**100.0 %**	**100.0 %**
560013 Budget execution and implementation	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
560066 Internal Audit Oversight services	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
Vote Function:45 Nakawa Division	**0.027**	**0.027**	**0.027**	**0.027**	**100.0 %**	**100.0 %**	**100.0 %**
560013 Budget execution and implementation	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
560066 Internal Audit Oversight services	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
Programme:19 Administration of Justice	**0.100**	**0.100**	**0.100**	**0.098**	**100.0 %**	**97.7 %**	**97.7 %**
Vote Function:21 Legal Services	**0.100**	**0.100**	**0.100**	**0.098**	**100.0 %**	**97.7 %**	**97.7 %**
610003 Judicial Training and Public education	0.003	0.003	0.003	0.001	100.0 %	22.7 %	33.3 %
610021 Administration of Justice Prosecution Services	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0 %
Total for the Vote	**511.611**	**536.064**	**423.456**	**422.269**	**82.8 %**	**82.5 %**	**99.7 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	140.989	140.989	140.989	140.970	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	25.347	25.347	25.347	25.328	100.0 %	99.9 %	99.9 %
211104 Employee Gratuity	4.956	4.956	4.956	4.956	100.0 %	100.0 %	100.0 %
211105 Ex-Gratia for Political leaders.	0.032	0.032	0.032	0.028	100.0 %	88.7 %	88.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19.034	19.034	19.034	19.002	100.0 %	99.8 %	99.8 %
211107 Boards, Committees and Council Allowances	1.675	1.675	1.675	1.670	100.0 %	99.7 %	99.7 %
212101 Social Security Contributions	7.736	7.736	7.736	7.592	100.0 %	98.1 %	98.1 %
212102 Medical expenses (Employees)	3.010	3.010	3.010	2.946	100.0 %	97.9 %	97.9 %
212103 Incapacity benefits (Employees)	0.084	0.084	0.084	0.082	100.0 %	98.1 %	98.1 %
221001 Advertising and Public Relations	2.217	2.217	2.217	2.201	100.0 %	99.3 %	99.3 %
221002 Workshops, Meetings and Seminars	3.045	3.045	3.045	3.005	100.0 %	98.7 %	98.7 %
221003 Staff Training	1.260	1.260	1.260	1.253	100.0 %	99.5 %	99.5 %
221005 Official Ceremonies and State Functions	0.241	0.241	0.241	0.237	100.0 %	98.2 %	98.2 %
221007 Books, Periodicals & Newspapers	0.235	0.235	0.235	0.229	100.0 %	97.3 %	97.3 %
221008 Information and Communication Technology Supplies.	0.579	0.579	0.579	0.482	100.0 %	83.3 %	83.3 %
221009 Welfare and Entertainment	2.042	2.042	2.042	2.034	100.0 %	99.6 %	99.6 %
221010 Special Meals and Drinks	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.459	1.459	1.459	1.402	100.0 %	96.0 %	96.0 %
221012 Small Office Equipment	0.270	0.270	0.270	0.268	100.0 %	99.3 %	99.3 %
221016 Systems Recurrent costs	3.014	3.014	3.014	3.000	100.0 %	99.5 %	99.5 %
221017 Membership dues and Subscription fees.	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.033	0.033	0.033	0.030	100.0 %	91.9 %	91.9 %
222001 Information and Communication Technology Services.	0.549	0.549	0.549	0.527	100.0 %	96.0 %	96.0 %
223001 Property Management Expenses	2.132	2.132	2.132	2.121	100.0 %	99.5 %	99.5 %
223002 Property Rates	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	1.432	1.432	1.432	1.415	100.0 %	98.8 %	98.8 %
223005 Electricity	0.756	0.756	0.756	0.756	100.0 %	100.0 %	100.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.541	0.541	0.541	0.541	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	3.332	3.332	3.332	3.332	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.052	0.052	0.052	0.043	100.0 %	81.9 %	81.9 %
224003 Agricultural Supplies and Services	0.146	0.146	0.146	0.142	100.0 %	97.0 %	97.0 %
224008 Educational Materials and Services	0.115	0.115	0.115	0.115	100.0 %	99.9 %	99.9 %
224010 Protective Gear	0.262	0.262	0.262	0.204	100.0 %	77.8 %	77.8 %
224011 Research Expenses	0.477	0.477	0.477	0.385	100.0 %	80.6 %	80.6 %
225101 Consultancy Services	4.398	4.398	3.957	3.913	90.0 %	89.0 %	98.9 %
225203 Appraisal and Feasibility Studies for Capital Works	0.090	0.090	0.090	0.090	100.0 %	99.7 %	99.7 %
225204 Monitoring and Supervision of capital work	0.623	0.623	0.623	0.623	100.0 %	100.0 %	100.0 %
226001 Insurances	0.155	0.155	0.155	0.123	100.0 %	79.6 %	79.6 %
227001 Travel inland	1.781	1.781	1.781	1.756	100.0 %	98.6 %	98.6 %
227004 Fuel, Lubricants and Oils	4.540	4.540	4.540	4.540	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.919	1.919	1.919	1.780	100.0 %	92.8 %	92.8 %
228002 Maintenance-Transport Equipment	0.238	0.238	0.238	0.226	100.0 %	95.3 %	95.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.716	0.716	0.716	0.685	100.0 %	95.7 %	95.7 %
228004 Maintenance-Other Fixed Assets	3.506	3.506	3.506	3.505	100.0 %	100.0 %	100.0 %
263308 Sector Conditional Grant (Non-Wage)	7.508	7.508	7.508	7.490	100.0 %	99.8 %	99.8 %
263309 Support Services Conditional Grant (Non-Wage)	2.323	2.323	2.323	2.322	100.0 %	100.0 %	100.0 %
273104 Pension	12.153	12.153	12.153	12.152	100.0 %	100.0 %	100.0 %
273105 Gratuity	4.653	4.653	4.653	4.653	100.0 %	100.0 %	100.0 %
282101 Donations	0.155	0.155	0.155	0.155	100.0 %	99.8 %	99.8 %
282105 Court Awards	3.753	3.753	3.753	3.753	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.360	0.360	0.090	0.090	25.0 %	25.0 %	100.0 %
312129 Other Buildings other than dwellings - Acquisition	0.335	0.335	0.084	0.083	25.0 %	24.8 %	99.1 %
312131 Roads and Bridges - Acquisition	120.000	120.000	64.165	64.165	53.5 %	53.5 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.270	0.270	0.185	0.185	68.7 %	68.7 %	100.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	0.131	0.131	0.098	0.093	75.0 %	70.7 %	94.2 %
312235 Furniture and Fittings - Acquisition	0.525	0.525	0.431	0.428	82.0 %	81.5 %	99.4 %
312299 Other Machinery and Equipment- Acquisition	0.185	0.185	0.139	0.139	75.0 %	75.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	1.274	1.274	1.125	1.125	88.3 %	88.3 %	100.0 %
313129 Other Buildings other than dwellings - Improvement	0.375	0.375	0.194	0.100	51.7 %	26.7 %	51.6 %
313131 Roads and Bridges - Improvement	72.000	72.000	71.765	71.761	99.7 %	99.7 %	100.0 %
313229 Other ICT Equipment - Improvement	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	24.930	24.930	15.933	15.933	63.9 %	63.9 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	1.209	1.209	1.209	1.209	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	38.343	38.343	16.907	16.871	44.1 %	44.0 %	99.8 %
Total for the Vote	**536.064**	**536.064**	**447.909**	**446.707**	**83.6 %**	**83.3 %**	**99.7 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.270**	**0.270**	**0.270**	**0.265**	**100.00 %**	**98.06 %**	**98.06 %**
Vote Function:15 Gender, Community Services and Production	**0.215**	**0.215**	**0.215**	**0.210**	**100.00 %**	**97.56 %**	**97.6 %**
Departments							
002 Production and Marketing	0.215	0.215	0.215	0.210	100.0 %	97.7 %	97.7 %
Development Projects							
N/A							
Vote Function:41 Kampala Central Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
005 Gender, Community Services and Production	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:42 Kawempe Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
005 Gender, Community Services and Production	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:43 Lubaga Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**99.98 %**	**100.0 %**
Departments							
005 Gender, Community Services and Production	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:44 Makindye Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**99.99 %**	**100.0 %**
Departments							
005 Gender, Community Services and Production	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:45 Nakawa Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.270**	**0.270**	**0.270**	**0.265**	**100.00 %**	**98.06 %**	**98.06 %**
005 Gender, Community Services and Production	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:05 Tourism Development	**0.600**	**0.600**	**0.600**	**0.583**	**100.00 %**	**97.08 %**	**97.08 %**
Vote Function:03 Education and Social Services	**0.600**	**0.600**	**0.600**	**0.583**	**100.00 %**	**97.08 %**	**97.1 %**
Departments							
009 Tourism	0.600	0.600	0.600	0.583	100.0 %	97.2 %	97.2 %
Development Projects							
N/A							
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**24.550**	**24.550**	**24.550**	**24.464**	**100.00 %**	**99.65 %**	**99.65 %**
Vote Function:14 Public Health and Environment	**8.074**	**8.074**	**8.074**	**8.022**	**100.00 %**	**99.36 %**	**99.4 %**
Departments							
002 Sanitation and Environment Management	8.074	8.074	8.074	8.022	100.0 %	99.4 %	99.4 %
Development Projects							
N/A							
Vote Function:23 Physical Planning	**1.643**	**1.643**	**1.643**	**1.628**	**100.00 %**	**99.07 %**	**99.1 %**
Departments							
001 Land Use Planning and Development	1.643	1.643	1.643	1.628	100.0 %	99.1 %	99.1 %
Development Projects							
N/A							
Vote Function:41 Kampala Central Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Public Health and Environment	4.170	4.170	4.170	4.170	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:42 Kawempe Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Public Health and Environment	2.978	2.978	2.978	2.978	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

VOTE: 122 Kampala Capital City Authority (KCCA)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**24.550**	**24.550**	**24.550**	**24.464**	**100.00 %**	**99.65 %**	**99.65 %**
N/A							
Vote Function:43 Lubaga Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**99.98 %**	**100.0 %**
Departments							
003 Public Health and Environment	2.445	2.445	2.445	2.426	100.0 %	99.2 %	99.2 %
Development Projects							
N/A							
Vote Function:44 Makindye Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**99.99 %**	**100.0 %**
Departments							
003 Public Health and Environment	2.559	2.559	2.559	2.559	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:45 Nakawa Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Public Health and Environment	2.681	2.681	2.681	2.681	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.500**	**0.500**	**0.500**	**0.481**	**100.00 %**	**96.20 %**	**96.20 %**
Vote Function:15 Gender, Community Services and Production	**0.215**	**0.215**	**0.215**	**0.210**	**100.00 %**	**97.56 %**	**97.6 %**
Departments							
002 Production and Marketing	0.500	0.500	0.500	0.481	100.0 %	96.2 %	96.2 %
Development Projects							
N/A							
Programme:09 Integrated Transport Infrastructure and Services	**202.000**	**202.000**	**136.932**	**136.928**	**67.79 %**	**67.79 %**	**100.00 %**
Vote Function:24 Engineering and Technical services	**202.000**	**202.000**	**136.932**	**136.928**	**67.79 %**	**67.79 %**	**100.0 %**
Departments							
N/A							
Development Projects							
1658 Kampala City Roads Rehabilitation Project	202.000	202.000	136.932	136.928	67.8 %	67.8 %	100.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**0.500**	**0.500**	**0.500**	**0.442**	**100.00 %**	**88.39 %**	**88.39 %**
Vote Function:23 Physical Planning	**1.643**	**1.643**	**1.643**	**1.628**	**100.00 %**	**99.07 %**	**99.1 %**
Departments							
001 Land Use Planning and Development	0.499	0.499	0.499	0.441	100.0 %	88.4 %	88.4 %
002 Land Administration and Surveys	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**86.668**	**86.668**	**86.668**	**86.357**	**100.00 %**	**99.64 %**	**99.64 %**
Vote Function:03 Education and Social Services	**0.600**	**0.600**	**0.600**	**0.583**	**100.00 %**	**97.08 %**	**97.1 %**
Departments							
007 Education Services	63.149	63.149	63.149	63.033	100.0 %	99.8 %	99.8 %
008 Social Services	4.381	4.381	4.381	4.316	100.0 %	98.5 %	98.5 %
Development Projects							
N/A							
Vote Function:14 Public Health and Environment	**8.074**	**8.074**	**8.074**	**8.022**	**100.00 %**	**99.36 %**	**99.4 %**
Departments							
001 Medical Services	14.709	14.709	14.709	14.671	100.0 %	99.7 %	99.7 %
Development Projects							
N/A							
Vote Function:15 Gender, Community Services and Production	**0.215**	**0.215**	**0.215**	**0.210**	**100.00 %**	**97.56 %**	**97.6 %**
Departments							
002 Gender and Community Services	1.127	1.127	1.127	1.063	100.0 %	94.3 %	94.3 %
Development Projects							
N/A							
Vote Function:41 Kampala Central Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Public Health and Environment	0.486	0.486	0.486	0.480	100.0 %	98.8 %	98.8 %
004 Education and Social Services	0.010	0.010	0.010	0.010	102.4 %	102.4 %	100.0 %
005 Gender, Community Services and Production	0.079	0.079	0.079	0.078	100.6 %	99.4 %	98.7 %

VOTE: 122 Kampala Capital City Authority (KCCA)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**86.668**	**86.668**	**86.668**	**86.357**	**100.00 %**	**99.64 %**	**99.64 %**
Development Projects							
N/A							
Vote Function:42 Kawempe Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Public Health and Environment	0.443	0.443	0.443	0.442	100.0 %	99.8 %	99.8 %
004 Education and Social Services	0.026	0.026	0.026	0.026	99.2 %	99.2 %	100.0 %
005 Gender, Community Services and Production	0.079	0.079	0.079	0.078	100.6 %	99.4 %	98.7 %
Development Projects							
N/A							
Vote Function:43 Lubaga Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**99.98 %**	**100.0 %**
Departments							
003 Public Health and Environment	0.810	0.810	0.810	0.806	100.0 %	99.5 %	99.5 %
004 Education and Social Services	0.027	0.027	0.027	0.027	99.8 %	99.8 %	100.0 %
005 Gender, Community Services and Production	0.079	0.079	0.079	0.078	100.6 %	99.4 %	98.7 %
Development Projects							
N/A							
Vote Function:44 Makindye Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**99.99 %**	**100.0 %**
Departments							
003 Public Health and Environment	0.624	0.624	0.624	0.622	100.1 %	99.7 %	99.7 %
004 Education and Social Services	0.022	0.022	0.022	0.022	99.8 %	99.8 %	100.0 %
005 Gender, Community Services and Production	0.079	0.079	0.079	0.078	100.6 %	99.4 %	98.7 %
Development Projects							
N/A							
Vote Function:45 Nakawa Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Public Health and Environment	0.439	0.439	0.439	0.422	99.9 %	96.1 %	96.1 %
004 Education and Social Services	0.023	0.023	0.023	0.023	99.3 %	99.3 %	100.0 %
005 Gender, Community Services and Production	0.079	0.079	0.079	0.078	100.6 %	99.4 %	98.7 %
Development Projects							
N/A							

VOTE: 122 Kampala Capital City Authority (KCCA)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**186.009**	**186.009**	**164.573**	**164.132**	**88.48 %**	**88.24 %**	**99.73 %**
Vote Function:22 Administration and Human Resource Management	**184.079**	**184.079**	**162.643**	**162.215**	**88.36 %**	**88.12 %**	**99.7 %**
Departments							
001 Human Resource Management	114.910	114.910	114.910	114.611	100.0 %	99.7 %	99.7 %
002 Corporate and Governance Services	67.323	67.323	45.887	45.763	68.2 %	68.0 %	99.7 %
003 Administration	1.846	1.846	1.846	1.841	100.0 %	99.7 %	99.7 %
Development Projects							
N/A							
Vote Function:41 Kampala Central Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Administration and Human Resource Management	0.353	0.353	0.353	0.352	100.1 %	99.8 %	99.7 %
Development Projects							
N/A							
Vote Function:42 Kawempe Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Administration and Human Resource Management	0.399	0.399	0.399	0.396	100.1 %	99.3 %	99.2 %
Development Projects							
N/A							
Vote Function:43 Lubaga Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**99.98 %**	**100.0 %**
Departments							
001 Administration and Human Resource Management	0.386	0.386	0.386	0.382	100.0 %	98.9 %	99.0 %
Development Projects							
N/A							
Vote Function:44 Makindye Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**99.99 %**	**100.0 %**
Departments							
001 Administration and Human Resource Management	0.410	0.410	0.410	0.410	99.9 %	99.9 %	100.0 %
Development Projects							
N/A							
Vote Function:45 Nakawa Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							

VOTE: 122 Kampala Capital City Authority (KCCA)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**186.009**	**186.009**	**164.573**	**164.132**	**88.48 %**	**88.24 %**	**99.73 %**
001 Administration and Human Resource Management	0.383	0.383	0.383	0.377	100.0 %	98.5 %	98.4 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**34.867**	**34.867**	**33.216**	**32.958**	**95.27 %**	**94.53 %**	**99.22 %**
Vote Function:17 Corporate and Governance Services	**27.668**	**27.668**	**26.017**	**25.905**	**0.00 %**	**0.00 %**	**99.6 %**
Departments							
001 Strategy Management and Business Development	2.071	2.071	2.071	2.067	100.0 %	99.8 %	99.8 %
002 Procurement Services	0.217	0.217	0.217	0.213	100.2 %	98.4 %	98.2 %
Development Projects							
1877 Institutional Development for Kampala Capital City Authority	25.381	25.381	23.730	23.625	93.5 %	93.1 %	99.6 %
Vote Function:18 Revenue Collection	**5.179**	**5.179**	**5.179**	**5.036**	**100.00 %**	**97.24 %**	**97.2 %**
Departments							
001 Revenue collection and mobilisation	4.492	4.492	4.492	4.351	100.0 %	96.9 %	96.9 %
002 Business Support and Compliance Management	0.687	0.687	0.687	0.685	100.0 %	99.7 %	99.7 %
Development Projects							
N/A							
Vote Function:19 Treasury Services	**1.362**	**1.362**	**1.362**	**1.362**	**100.00 %**	**99.96 %**	**100.0 %**
Departments							
001 Revenue Reporting	0.319	0.319	0.319	0.319	100.0 %	100.0 %	100.0 %
002 Financial Reporting	0.748	0.748	0.748	0.748	99.9 %	99.9 %	100.0 %
003 Management Accounting	0.295	0.295	0.295	0.295	100.1 %	100.1 %	100.0 %
Development Projects							
N/A							
Vote Function:20 Internal Audit	**0.521**	**0.521**	**0.521**	**0.519**	**100.00 %**	**99.71 %**	**99.7 %**
Departments							
001 Risk Management	0.121	0.121	0.121	0.119	100.0 %	98.3 %	98.3 %
002 Monitoring and Compliance	0.400	0.400	0.400	0.400	100.1 %	100.1 %	100.0 %
Development Projects							
N/A							

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**34.867**	**34.867**	**33.216**	**32.958**	**95.27 %**	**94.53 %**	**99.22 %**
Vote Function:41 Kampala Central Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
002 Finance	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
006 Internal Audit	0.008	0.008	0.008	0.008	95.8 %	95.8 %	100.0 %
Development Projects							
N/A							
Vote Function:42 Kawempe Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
002 Finance	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
006 Internal Audit	0.008	0.008	0.008	0.008	95.8 %	95.8 %	100.0 %
Development Projects							
N/A							
Vote Function:43 Lubaga Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**99.98 %**	**100.0 %**
Departments							
002 Finance	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
006 Internal Audit	0.008	0.008	0.008	0.008	95.8 %	95.8 %	100.0 %
Development Projects							
N/A							
Vote Function:44 Makindye Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**99.99 %**	**100.0 %**
Departments							
002 Finance	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
006 Internal Audit	0.008	0.008	0.008	0.008	95.8 %	95.8 %	100.0 %
Development Projects							
N/A							
Vote Function:45 Nakawa Division	**0.011**	**0.011**	**0.011**	**0.011**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
002 Finance	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
006 Internal Audit	0.008	0.008	0.008	0.008	95.8 %	95.8 %	100.0 %
Development Projects							
N/A							

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**34.867**	**34.867**	**33.216**	**32.958**	**95.27 %**	**94.53 %**	**99.22 %**
Programme:19 Administration of Justice	**0.100**	**0.100**	**0.100**	**0.098**	**100.00 %**	**97.67 %**	**97.67 %**
Vote Function:21 Legal Services	**0.100**	**0.100**	**0.100**	**0.098**	**100.00 %**	**97.67 %**	**97.7 %**
Departments							
002 Policy & Advisory Services	0.100	0.100	0.100	0.098	100.0 %	98.0 %	98.0 %
Development Projects							
N/A							
Total for the Vote	**536.064**	**536.064**	**447.909**	**446.707**	**83.6 %**	**83.3 %**	**99.7 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	**264.509**	**264.509**	**231.821**	**143.346**	**87.6 %**	**54.2 %**	**61.8 %**
Vote Function:24 Engineering and Technical services	**264.509**	**264.509**	**231.821**	**143.346**	**87.6 %**	**54.2 %**	**61.8 %**
Development Projects.							
1658 Kampala City Roads Rehabilitation Project	264.509	264.509	231.821	143.346	87.6 %	54.2 %	61.8 %
Total for the Vote	**264.509**	**264.509**	**231.821**	**143.346**	**87.6 %**	**54.2 %**	**61.8 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:15 Gender, Community Services and Production		
Departments		
Department:002 Production and Marketing		
Key Service Area:010008 Capacity Strengthening		
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
NIL	Two training sessions for 5 Staff in Agricultural extension services undertaken	No Variation
Proportion of farmer cooperatives inspected and audited Proportion of farmer groups, MSMEs, Cooperatives trained No. of farmer groups registered Identify and build capacity of higher level farmer organizations for production and collective marketing of	57% Proportion of farmer cooperatives inspected and audited Registered 27 Proportion of farmer groups, MSMEs, Trained 33 Cooperatives. Registered 13 of farmer groups to Identify and build capacity of higher level farmer organizations for production and collective marketing.	No Variation
Conduct 2 trainings of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards Conduct 12 inspections and enforcement operations for compliance to standards on food safety	Conducted 1 trainings of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards Conducted 3 inspections and enforcement operations for compliance to standards on food safety	No Variation
Train 10 Agro based MSMEs to comply with quality standards	Trained 3 Agro based MSMEs to comply with quality standards	No Variation
Provide financial support to 15 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non government programmes	Provided financial support to 5 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non government programmes	No Variation
Build capacity of 1 value chain actors to access agriculture finance and insurance	Conducted one capacity building workshop for value chain actors on accessing agriculture finance and insurance	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:010015 Extension services		
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
NIL	Visited and provided extension services to 784 (F489 M 295) Farmer /farm HH, primary schools, farmer organizations and youth groups farmers beneficiaries engaged in production of vegetables, mushroom , poultry and fish farming	No variation
1400 Visitors hosted at KARC	Conducted 4 farmer learning visits for 66 (37F, 29M) farmers at KARC. Hosted 941 (529F; 412M) visitors at center (KARC). 03 support supervision visits conducted	No variation
8 Farmer demonstration sites established	02 CBOs in Lubaga division i.e. Katika Empowerment Association and Moulded Youth Initiative were engaged on the initiation of the MoU towards the establishment of demonstration sites. The CBOs are undertaking production of vegetables and herbs and spices.	No variation
50,000 High quality seedlings produced at Kyanja ARC	No funding was provided for 200,000 High quality seedlings for Kyanja ARC	No funding secured
500 Fisher folk mobilized and registered for licensing	1,494 fisher forks were Mobilized and sensitized to register for licensing and 357 paid for fisheries licenses	No variation
550 Fish inspections for quality assurance conducted at landing sites, fish markets and fish processing facilities	Conducted 366 fish inspections at 03 fish landing sites, 15 markets (Portbell, Kibuye, Bugolobi, Kitintale, Nakawa, Wandegeya, Kalinabiri, Ggaba, Katwe, Munyonyo, St. Balikuddembe, Bivamuntuyo, Kitintale and Busega).	No variation
500 Fisher folk sensitized on Fisheries laws and regulations	Sensitized 1,536 (675M; 859F) fisherfolks at Ggaba, Munyonyo and Port bell fish landing sites & 15 markets	No variation
NIL	Continued routine management of fisheries unit (stocked with 1,000 fish fry)	No variation
1 agricultural exhibitions held	No exhibited was participated in	No exhibited was participated in
750 Farmers visited and provided with extension services	Visited and provided extension services to 784 (489F; 295M) farmers and 3 farmer groups.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
100 High quality piglets raised at KARC	No funding was provided for 200 High quality piglets for KARC	No funding secured
Quarterly reports on fish data/statistics compiled	A total of 451,366Kg of Tilapia; 385,250Kg of Nile Perch, 445,529 kgs of Protopterus (mmamba), 169,576kgs of Mukene;182,238kg of dry/cured tilapia & 181,3422Kg of dry/cured Nile perch was landed and/or supplied to the markets	No variation
2500 High quality brooded Kruoiler chicks raised (4 wks) at KARC	No funding for 5,000 High quality brooded Kruoiler chicks raised (4 wks.) for KARC	No funding secured
100 Farmers trained in urban farming	Conducted 5 training sessions for 121 (65F; 56M) farmers. Conducted 3 sensitization sessions for 280 (169F; 111M) community members.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,264.808
224003 Agricultural Supplies and Services	37,550.000
228004 Maintenance-Other Fixed Assets	1,347.267
Total For Budget Output	**48,162.075**
Wage Recurrent	0.000
Non Wage Recurrent	48,162.075
Arrears	0.000
AIA	0.000

Key Service Area:010038 Agricultural extension co-ordination

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
	12 Support supervision and technical backstopping visits Conducted 1,494 fisher forks were Mobilized and sensitized to register for licensing and 357 paid for fisheries licenses A total of 451,366Kg of Tilapia; 385,250Kg of Nile Perch, 445,529 kgs of Protopterids (mmamba), 169,576kgs of Mukene;182,238kg of dry/cured tilapia & 181,3422Kg of dry/cured Nile perch was landed and/or supplied to the markets Hosted 941 (529F, 412M) visitors at center Conducted routine management of fisheries unit (stocked with 1,000 fish fry) Three (3) support supervision visits conducted	No variation
PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to		
Programme Intervention: 013212 Establish and ensure compliance to requisite standards		
3 Support supervision and technical backstopping visits conducted	Conducted 3 sensitization supervision and technical backstopping visits to 280 (169F, 111M)	No Variation
1 Monitoring visits for Project activities conducted	Two CBOs (2) in Lubaga division i.e. Katika Empowerment Association and Moulded Youth Initiative were engaged on the initiation of the MoU towards the establishment of demonstration sites. The CBOs are undertaking production of vegetables and herbs and spices.	No Variation
	Conducted 4farmer learning visits for 66 (37F, 29M) farmers	No variation
	Conducted 366 fish inspections at 03 fish landing sites, 15 markets (Port bell, Kibuye, Bugolobi, Kitintale, Nakawa, Wandegeya, Kalinabili, Ggaba, Katwe, Munyonyo, St. Balikudembe, Bivamuntuyo, Kitintale and Busega).	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	17,886.528
Total For Budget Output	**17,886.528**
Wage Recurrent	0.000
Non Wage Recurrent	17,886.528

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**66,048.603**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,048.603
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:41 Kampala Central Division

Departments

Department:005 Gender, Community Services and Production

Key Service Area:010015 Extension services

PIAP Output: 01116104 Farmers mobilised, sensitised and trained

Programme Intervention: 011161 Strengthen the agricultural extension system

20 Farmers trained in Urban farming in Central Division	Conducted training for 20 Farmers Mobilized and sensitized 16 groups for registration as cooperatives/SACCOs against a quarterly target of 13 and recommended 15 groups for registration with the Registrar of Cooperatives. -Inspected 4 cooperatives/SACCOs and supported 4 cooperatives/SACCOs to conduct audits and Annual General Meetings. Trained leaders and members of 12 cooperatives/SACCOs against a target of 8. Linked 2 MSMEs to affordable finance and mobilized 6 businesses for formal registration with URSB.	No Variation
Monitored the 2 higher -level organizations for produciton and marketing	Conducted one Monitoring higher -level organizations for production and marketing Mobilized, sensitized and trained 15 community groups and MSMEs to engage in enterprise development against a target of 13.	No Variation
NIL	Conducted two post-harvest handling and storage sensitizations engagements	No Variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116104 Farmers mobilised, sensitised and trained		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Trained 3 Agro business groups in Q4	Conducted one Agro business training and sensitization engagements	No Variation
Provided support to 5 Agro based enterprises in Q4	Provided support to 2 Agro based enterprises	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		2,793.000
	Total For Budget Output	**2,793.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,793.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,793.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,793.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:42 Kawempe Division

Departments

Department:005 Gender, Community Services and Production

Key Service Area:010015 Extension services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116104 Farmers mobilised, sensitised and trained		
Programme Intervention: 011161 Strengthen the agricultural extension system		
20 Farmers trained in Urban farming in Central Division	Made 12 extension field visits reaching 108 farmers (71 female, 37 male) against a quarterly target of 80 farmers. Conducted 1 training session for 30 farmers and community members on good agricultural practices and climate-smart innovations. Sensitised 586 fisherfolk on fisheries laws and regulations against a quarterly target of 150. Carried out 98 inspections on fish quality assurance in fish markets against a target of 110. Mobilized and sensitized 783 fisherfolk for licensing, of whom 166 paid for fisheries licences. Recorded landings of 156,411 kgs of fresh Tilapia, 118,618 kgs of fresh Nile Perch, 142,056 kgs of Protopterus, 21,540 kgs of mukene, 13,852 kgs of dry Tilapia and 14,067 kgs of dry Nile Perch supplied to the markets. Mobilized and sensitized 16 groups for registration as cooperatives/SACCOs against a quarterly target of 13 and recommended 15 groups for registration with the Registrar of Cooperatives. Inspected 4 cooperatives/SACCOs and supported 4 cooperatives/SACC	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		4,965.000
	Total For Budget Output	**4,965.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,965.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,965.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,965.000
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:43 Lubaga Division		
Departments		
Department:005 Gender, Community Services and Production		
Key Service Area:010015 Extension services		
PIAP Output: 01116104 Farmers mobilised, sensitised and trained		
Programme Intervention: 011161 Strengthen the agricultural extension system		
20 Farmers trained in Urban farming in Central Division	Conducted 11 extension field visit to 60(39F, 21M) farmers engaged in vegetable growing, coffee growing, BSF composting, piggery, and poultry in Nateete, Kabowa, Ndeeba, Mutundwe, Kasubi, Rubaga, Busega, Lungujja, Lubya, and Nakulabye Parishes. Undertook benchmark visit for 11 (6F, 5M) farmers in Lubaga Division for St. Kizito High School, Namugongo. The farmers were from Mutundwe, Kabowa, Lubya, Lungujja, and Kasubi Parishes.	Devolution of funds to the division level enabled fast release and flexibility in the execution of planned activities.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		6,416.031
	Total For Budget Output	**6,416.031**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,416.031
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,416.031**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,416.031
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:44 Makindye Division		
Departments		
Department:005 Gender, Community Services and Production		
Key Service Area:010015 Extension services		
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Inspect and audit 100% farmer cooperatives. Build capacity of 100% farmer groups, MSMEs and farmer cooperatives in the Division. Identify and build capacity of 2 higher-level farmer organizations for production and collective marketing of produce	Mobilized and sensitized 34 groups for registration as cooperatives / SACCOs. Recommended 21 Cooperatives/SACCOs for registration with the Registrar of Cooperatives. Inspected 45 Cooperatives /SACCOs. Supported 8 Cooperatives /SACCOs to conduct Audit and Annual General meetings (AGMs). Trained 43 Leaders and members of 25 Cooperatives/ SACCOs. Profiled 53 Cooperatives/SACCOs. Mobilized and sensitized 59 businesses for formal registration with URSB. Mobilized, sensitized and trained 366 community groups and MSMEs to engage in enterprise development.	No variation
20 Farmers trained in Urban farming in Makindye Division	Sensitized 426 (291M; 135M) fisherfolk at Ggaba and Munyonyo fish landing sites.	No variation
Conduct 2 trainings of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards. Conduct 12 inspections and enforcement operations for compliance to standards on food safety.	8 Fish maws factories inspected. Visited and provided extension services to 6 (06M) Farmer/ farm HH; to fish farmers in Makindye, division. 20 Farmers undertook a field study trip to Wakiso district. Conducted 64 fish inspections at 02 fish landing site, 02 fish markets (Ggaba and Munyonyo) and no incidences of spoilage were found. 593 fisher forks were mobilized and sensitized to register and 21 paid for licenses.	No variation
Provide financial support to 15 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non-government programmes	Provided financial support to 4 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non-government programmes	No Variation
Train 10 Agro based MSMEs to comply with quality standards	Trained 5 agro-based MSMEs to comply with quality standards	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Build capacity of 1 value chain actors to access agriculture finance and insurance	Conducted a capacity-building with value chain for actors to access agriculture finance and insurance	No Variation
PIAP Output: 01116104 Farmers mobilised, sensitised and trained		
Programme Intervention: 011161 Strengthen the agricultural extension system		
	119 Farmer Households involving 166(119F; 47M) provided with Agricultural extension/advisory services.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		5,505.000
	Total For Budget Output	**5,505.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,505.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,505.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,505.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:45 Nakawa Division

Departments

Department:005 Gender, Community Services and Production

Key Service Area:010015 Extension services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116104 Farmers mobilised, sensitised and trained		
Programme Intervention: 011161 Strengthen the agricultural extension system		
20 Farmers trained in Urban farming in Nakawa Division	- 12 (8F,4M) urban farmers were trained in organic waste management, preparation of organic pesticides and fertilizers from Permaculture Resource Centre	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		2,838.000
	Total For Budget Output	**2,838.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,838.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,838.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,838.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:05 Tourism Development

Vote Function:03 Education and Social Services

Departments

Department:009 Tourism

Key Service Area:120006 Registration, Inspection and Licensing services

PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards

Programme Intervention: 050502 Enforce standards for tourism products and services

35 Tour Guides, Cub drivers and hospitality in-service personnel trained	Trained 35 tour guides, cub drivers and hospitality in-service personnel.	No Variation
200 hospitality facilities inspected in the City	Inspected 200 hospitality facilities in the city	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		19,637.500
227001 Travel inland		16,003.000
	Total For Budget Output	**35,640.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,640.500
	Arrears	0.000
	AIA	0.000
Key Service Area:120013 Cultural Heritage Sites Development and Maintanance		
PIAP Output: 05211201 GKMA Tourism Circuit established and operationalised		
Programme Intervention: 052112 Develop infrastructure and facilities to operationalise the GKMA tourism circuit		
NIL	Maintained 10 tourist attraction sites/monuments in the city.	No Variations
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		15,069.420
	Total For Budget Output	**15,069.420**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,069.420
	Arrears	0.000
	AIA	0.000
Key Service Area:120014 Protection, Development and Maintanance Services		
PIAP Output: 05050102 Policies, standards and regulations developed for the management and utilization of tourism, natural and cultural heritage resources.		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Upgrading of the system completed	Upgraded Kampala Tourist Tracking System .	No Variations
Kampala Tourism Information Centre maintained	Conducted Kampala Tourism Information Centre maintenance	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		54,100.000
	Total For Budget Output	**54,100.000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	54,100.000
	Arrears	0.000
	AIA	0.000
Key Service Area:120032 Business Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
1 tourism expo (Pearl of Africa Tourism Expo) participated in	Participated in three domestic expos, World Tourism Day and the Pearl of Africa Tourism Expo (POATE).	No Variation
NIL	Participated in two regional tourism Expo (Kampala Tourism in Magical Kenya and Swahili International Expo)	No Variation
NIL	Conducted the Kampala City Festival 2026.	No Variation
	Developed twelve Kampala promotional videos/ documentaries.	No Variations
NIL	Procured 4,000 Kampala tourism-branded materials, including guidebooks, maps, cups, t-shirts, etc.	No Variations
	organised and supported the School Tourism Gala 2026	No Variation
	Conducted two tourism stakeholder engagements/ partnership meetings	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	89,040.535
221002 Workshops, Meetings and Seminars	90,033.855
225101 Consultancy Services	9,340.000
Total For Budget Output	**188,414.390**
Wage Recurrent	0.000
Non Wage Recurrent	188,414.390
Arrears	0.000
AIA	0.000
Total For Department	**293,224.310**
Wage Recurrent	0.000
Non Wage Recurrent	293,224.310

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:14 Public Health and Environment

Departments

Department:002 Sanitation and Environment Management

Key Service Area:140043 Urban planning and Strategies

PIAP Output: 06020403 Functional GHG Inventory and digital GHG registry developed and updated

Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation

4122 road cleaning casuals paid	100% (A total of 449 roads were cleaned across all divisions. Of these, 419 were swept on a daily basis whereas 30 roads periodically swept) Wages were processed and paid for the 4,036 Road cleaning Casuals	No Variance

PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened

Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation

250 premises inspected as part of Noise pollution control interventions	Conducted 277 premises inspected as part of Noise pollution control interventions	No Variation
2 environmental Capacity building engagements conducted across all Divisions	Conducted 2 environmental Capacity building engagements	No Variations
3 Machinery (Bull dozer, excavator and compactor) at the Buyala Landfill hired for operations	3 Machinery (Bull dozer, excavator and compactor) at the Buyala Landfill hired for operations 98%, At least 2 machines were hired and worked for 99% days required.	No Variation
150 tons of organic waste diverted from Buyala Landfill	An average 96% (1,437 tons of waste disposed of at Buyala facility on a daily basis)	No Variation
2 Existing Lakeshores/Wetland Systems Monitored	Monitored two (2) Existing Lakeshores/Wetland Systems	No Variation
30 Environmental Impact Assessments conducted	A total of 48 projects (Central;-11; Nakawa-13; Rubaga-5; Kawempe-11; Makindye-8) were received, reviewed and sites inspected in the period of April to June 2026. All development applications were recommended for approval.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened		
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation		
NIL	Environmental and Social Impact Assessment (ESIA) conducted at Buyala Landfill The Terms of Reference (ToRs) for the setup of MRFs were approved by NEMA and process for an ESIA consultancy is under initiation	No Variation
125 Formal engagements aimed at improving casuals welfare convened	53% (A total of 66 formal engagements (Central-7; Makindye-9; Nakawa-4; Rubaga-23; Kawempe-23) were undertaken.)	No Variation
NIL	1st phase of Leachate treatment facility at the Buyala Landfill constructed Was not implemented in the FY 2025/26	The resources for the leachate pond construction were diverted to a more demanding need of constructing an emergency working cell that has successfully been executed
60 community clean up exercises conducted	A total of 37 community clean-ups (both major and mini) were carried out in the 4th quarter of FY25/26.	No Variation
25 Air Quality monitors installed	Monitored the 75 installed Air Quality with live data access	No Variation
Noise pollution Ordinance passed	Initiated the development of Noise pollution Ordinance	No Variation
15 industries inspected	Inspected 60 industries	No Variation
27 KCCA garbage trucks fueled and operational	93% (25 KCCA garbage trucks were fully operational in the reporting period)	No Variations
300 Solid Waste Communication and Sensitization meetings conducted	76% (A total of 229 Community dialogues and sensitization meetings were conducted as part of the communication strategies for integrated solid waste management in the city.)	No Variation
1,625 Public health inspection sessions conducted	Conducted 1,625 Public health inspection sessions to observe general hygiene in the eating places and sanitation facilities in the city	No Variation
136,875 tons of garbage(solid waste) safely disposed off at the landfill	Deployed 31% (10,774 tons procured) against the planned 35,000 tons of Second grade murram at the Buyala Landfill .	Budget constraints affected the procurement of sufficient murram required.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened		
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation		
NIL	Excavation of landfill cell and new LTP ponds deferred for the FY 2026/27	The resources for the leachate pond construction were diverted to a more demanding need of constructing an emergency working cell that has successfully been executed
Environmental express penalty ordinance passed	Initiated the development of the Environmental express penalty ordinance	No Variation
2 environmental Capacity building engagements conducted across all Divisions	Conducted 2 environmental Capacity building engagements	No Variations
500 tons of recyclables collected	For the period of April to June 2026, a total of 1,240 tons of recyclables was collected and transported to respective destinations.	Also 5,504 tons of recyclables have been picked out of Buyala disposal site, of which 79% was plastic.
401 roads cleaned on a daily basis and 54 roads cleaned periodically	100% (A total of 449 roads were cleaned across all divisions. Of these, 419 were swept on a daily basis whereas 30 roads periodically swept)	No Variations
35,000 tonnes of Second grade murum at the Buyala Landfill procured	Procured 31% (10,774 tons procured) against the planned 35,000 tons of Second grade murram at the Buyala Landfill	No Variation
PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas		
1 Natural resource sharing engagement conducted	Conducted one (1) Natural resource sharing engagements	No Variation
Develope 4 Source separation of waste adopted by waste generators	Developed 2 Source separation of waste adopted by waste generators	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	874,340.085
223001 Property Management Expenses	259,054.368
224002 Veterinary supplies and services	15,501.400
225101 Consultancy Services	60,594.491
228001 Maintenance-Buildings and Structures	362,772.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	51,179.800

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228004 Maintenance-Other Fixed Assets		1,151,681.624
	Total For Budget Output	**2,775,123.868**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,775,123.868
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,775,123.868**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,775,123.868
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:23 Physical Planning		
Departments		
Department:001 Land Use Planning and Development		
Key Service Area:140037 Environment Conservation		
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
3750 Tree Planted	Planted 2,380 Trees planted trees; (Nakawa-324, Makindye-754, Central-326 ; Kawempe -300, Lubaga 676)	No variation
50 dangerous trees assessed and addressed in the city 100% assessment of survival rate of all planted trees	Assessed 1,742 dangerous trees and handling process is ongoing (Kawempe 55, Nakawa 850, Makindye 23, Central 768, Lubaga 46) Conducted 100% assessment on the newly planted trees and the survival rate is at 70.6% Conducted 2 training of landscape teams under the SACCOs on the standard gardening procedures	The survival rate of planted trees was 70.6%, mainly due to prolonged dry spells, physical damage, and maintenance challenges

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
523 acres of Green spaces maintained	Maintained 523 acres of public green spaces through routine landscaping, grass cutting, pruning, weeding, watering, and other horticultural maintenance activities to enhance the city's aesthetics and environmental sustainability.	No variation
Selected green corridors beautified (Soya Gaba road, Binaisa road, Kampala road island adjacent to city square, Independence monument, Flyover, Ismail road, Watoto park, Nakasero hill road	Completed 100% beautification of Ternan Roundabout (Speke Road), the NMT Corridor, and Jinja Road (near Nakawa Market); 80% greening of the reserve and median on Kampala Road and Jinja Road; 70% on Ismail Road; 60% on Binaisa Road and Gayaza Road (after Mpelerwe towards Kumukaaga); 40% on Mukwano Road; and 30% on Entebbe Road and Nile Avenue (Subway Roundabout–Garden City Roundabout), including the laying of 100m of inner kerbs. Completed 100% land scape designs on Ternan junction, independence monument, Nile avenue (Subway to Garden city)	Prolonged dry weather and delays in the procurement of landscaping materials affected landscaping activities, resulting in slower implementation of beautification works and the establishment of planted vegetation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228004 Maintenance-Other Fixed Assets		147,345.895
	Total For Budget Output	**147,345.895**
	Wage Recurrent	0.000
	Non Wage Recurrent	147,345.895
	Arrears	0.000
	AIA	0.000

Key Service Area:140043 Urban planning and Strategies

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
2 tenancies,licences and MOUs reviewed. 40 KCCA land inspected	Inspected 56 KCCA properties. Central-10, Makindye-15, Nakawa-05, Kawempe-16, and Lubaga-10 to assess their condition, verify occupancy, and support effective property management. Reviewed one license to ensure compliance with the applicable planning, development, and regulatory requirements before approval.	No variation
85.50M as ground rent paid to be paid to BLB for 14 plots	Paid UGX 85.50 million in ground rent to the Buganda Land Board (BLB) for 14 plots, ensuring compliance with lease obligations and securing continued tenure of KCCA properties.	No variation
136 signages maintained on KCCA properties	Renovated 136 signages across Kampala City to improve visibility, public information, and the overall appearance of the urban environment.	No variation
5 Community engagement undertaken. Eco sensitive detailed plan developed	Carried out 1 community sensitization in Lubaga Division on land-related issues to enhance public awareness on land ownership, development requirements, property management, and compliance with relevant land and planning regulations.	The target was not achieved because of limited funds
1 plot of land recommended for purchase	Recommended 10 plots of land for purchase. (block 209 plot 557,block 28 plot 12244, plot 1839,plot 208 block 2055,plot 2196 block 208,plot 2371 block 246, plot 2373 block 246, plot 2437 block 246)	Purchase could not take place due to lack of budget.
10 land titles registered in KCCA names	Registered 26 land titles under Kampala Capital City Authority ownership, and 5 land titles were converted to freehold tenure.	No variation
Updated inventory printed	Updated the KCCA asset inventory to ensure accurate recording, verification, and management of city assets for improved planning, monitoring, and decision-making.	No variation
9 KCCA plots fenced	Funds for the activity were secured; therefore, it was not undertaken	This activity was not done due to limited funds allocated to land management unit
Kampala District Land Board facilitated	Conducted 26 Kampala District land board meetings, and 12 site inspections were conducted	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
10 valuation reports initiated to determine the value of KCCA properties.	Initiated 50 valuation reports from the Ministry of Lands, Housing and Urban Development,	These were based on the number of leases reviewed.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		128,532.673
221002 Workshops, Meetings and Seminars		111,544.439
221009 Welfare and Entertainment		20,078.999
223001 Property Management Expenses		20,388.804
223002 Property Rates		63,999.999
225101 Consultancy Services		92,961.631
228001 Maintenance-Buildings and Structures		92,803.260
	Total For Budget Output	**530,309.805**
	Wage Recurrent	0.000
	Non Wage Recurrent	530,309.805
	Arrears	0.000
	AIA	0.000
	Total For Department	**677,655.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	677,655.700
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:41 Kampala Central Division

Departments

Department:003 Public Health and Environment

Key Service Area:140043 Urban planning and Strategies

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411103 Improved waste management in cities and Municipalities		
Programme Intervention: 064111 Promote circular economy		
35311 litres of fuel for KCCA Garbage Trucks paid in Kampala Central Division	Collected 16,718.10 tons of garbage from the communities against a quarterly target of 9,983 tons. Cleaned 36 roads daily as planned and kept 5 KCCA garbage trucks fully fueled and operational. Paid UGX 216,975,591 to the Community SACCO and 7 Hills for road cleaning casuals and UGX 9,865,293 for procurement of PPEs.	No Variation
Road cleaning casuals wages paid in Kampala Central Division	Conducted 60 solid waste communication and sensitisation meetings against a target of 12 and 60 formal engagements with casuals aimed at improving their welfare against a target of 25. Sustained source separation of waste at Wandegeya Market. No recyclables were recorded against the quarterly target of 100 tons, owing to limited capacity to measure collections, which are mostly taken by foot waste pickers.	No Variation
NIL	Health Inspection and Education -Inspected 8 schools for health and safety compliance against a target of 50 and 14 healthcare facilities for compliance with standards and eligibility for licensing against a target of 100. -Inspected 15 premises and workplaces for adherence to government regulations and presence of safety equipment against a target of 100. -Appraised 8 food premises for food hygiene compliance against a target of 50 and conducted 58 household health visits against a target of 400. -Held 3 community health dialogues against a target of 5.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,263,315.204
227004 Fuel, Lubricants and Oils		180,000.000
	Total For Budget Output	**1,443,315.204**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,443,315.204

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,443,315.204**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,443,315.204
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:42 Kawempe Division

Departments

Department:003 Public Health and Environment

Key Service Area:140043 Urban planning and Strategies

PIAP Output: 06411103 Improved waste management in cities and Municipalities

Programme Intervention: 064111 Promote circular economy

Wages for road cleaning casuals in Kawempe Division paid.	Paid UGX 216,975,591 to the Community SACCO and 7 Hills for road cleaning casuals and UGX 9,865,293 for procurement of PPEs	No variations
KCCA garbage in Kawempe Division trucks fueled and operational	Collected 16,718.10 tons of garbage from the communities against a quarterly target of 9,983 tons Cleaned 36 roads daily as planned and kept 5 KCCA garbage trucks fully fueled and operational. Paid UGX 216,975,591 to the Community SACCO and 7 Hills for road cleaning casuals and UGX 9,865,293 for procurement of PPEs. Conducted 60 solid waste communication and sensitisation meetings against a target of 12 and 60 formal engagements with casuals aimed at improving their welfare against a target of 25. Sustained source separation of waste at Wandegeya Market.	No variations
NIL	Nil	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		877,380.772
227004 Fuel, Lubricants and Oils		181,504.800
	Total For Budget Output	**1,058,885.572**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,058,885.572
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,058,885.572**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,058,885.572
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:43 Lubaga Division		
Departments		
Department:003 Public Health and Environment		
Key Service Area:140043 Urban planning and Strategies		
PIAP Output: 06411103 Improved waste management in cities and Municipalities		
Programme Intervention: 064111 Promote circular economy		
18000 litres of fuel for KCCA Garbage Trucks paid Lubaga Division	26,080.85 tons of garbage collected 5 KCCA garbage trucks fuelled with 20,996 liters 2 Markets sorting waste at source (Natete & Busega market) 65 Solid Waste Communication and Sensitization meetings conducted 673.3 tons of recyclables collected and transported to respective destinations 13 community clean up exercise conducted	There was limitation in fuel supplies for garbage trucks
	None	None

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411103 Improved waste management in cities and Municipalities		
Programme Intervention: 064111 Promote circular economy		
Road cleaning casuals wages paid in Lubaga Division	Payments for the 3 months of April 2026, May and June payments for Community SACCO processed	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		690,887.570
227004 Fuel, Lubricants and Oils		106,505.850
	Total For Budget Output	**797,393.420**
	Wage Recurrent	0.000
	Non Wage Recurrent	797,393.420
	Arrears	0.000
	AIA	0.000
	Total For Department	**797,393.420**
	Wage Recurrent	0.000
	Non Wage Recurrent	797,393.420
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:44 Makindye Division

Departments

Department:003 Public Health and Environment

Key Service Area:140043 Urban planning and Strategies

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411103 Improved waste management in cities and Municipalities		
Programme Intervention: 064111 Promote circular economy		
35311 litres of fuel for KCCA Garbage Trucks paid in Makindye Division	Collected 733.5 tonnes of garbage. Cleaned 401 roads daily. Conducted 30 solid waste sensitization meetings. Conducted 25 community clean-up exercises. Conducted 54 formal engagements with casual workers. Conducted 32 source separation meetings. Conducted 492 public health inspections.	No variation
694 Road cleaning casuals wages paid in Makindye Division	Paid wages for 694 road cleaning casuals.	No variation
NIL	Conducted 10 school health inspections. Inspected 108 health care facilities. Inspected 82 eating houses. Conducted 216 household health visits. Emptied 98 sanitation facilities. Reached 1,013 households through door-to-door sensitization.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		734,762.379
227004 Fuel, Lubricants and Oils		153,553.500
	Total For Budget Output	**888,315.879**
	Wage Recurrent	0.000
	Non Wage Recurrent	888,315.879
	Arrears	0.000
	AIA	0.000
	Total For Department	**888,315.879**
	Wage Recurrent	0.000
	Non Wage Recurrent	888,315.879
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:45 Nakawa Division		
Departments		
Department:003 Public Health and Environment		
Key Service Area:140043 Urban planning and Strategies		
PIAP Output: 06411103 Improved waste management in cities and Municipalities		
Programme Intervention: 064111 Promote circular economy		
35311 litres of fuel for KCCA Garbage Trucks paid Nakawa Division	- Provided and paid 21,186 liters (60%) of fuel for 03 KCCA Garbage Trucks	The annual target was not met due to the sharp increase in prices of fuel that greatly affected the planned annual fuel budget
NIL	NIL	No variation
738 Road cleaning casuals wages paid in Nakawa Division	- 738 Road cleaning casuals were paid wages worth UGX 567,308,181 for the period of 03 months (April, May and June)	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		775,441.435
227004 Fuel, Lubricants and Oils		179,747.850
	Total For Budget Output	**955,189.285**
	Wage Recurrent	0.000
	Non Wage Recurrent	955,189.285
	Arrears	0.000
	AIA	0.000
	Total For Department	**955,189.285**
	Wage Recurrent	0.000
	Non Wage Recurrent	955,189.285
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:15 Gender, Community Services and Production		
Departments		
Department:002 Production and Marketing		
Key Service Area:190001 Private sector coordination		
PIAP Output: 07221101 Logistical centers and services established in strategic locations		
Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade		
89 Groups mobilized and sensitized for registration as cooperatives/SACCOs	12 groups were mobilized to form Cooperatives/SACCOs (Central 00, Kawempe 03, Lubaga 06, Makindye 01 Nakawa 02)	No variation
50 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives	115 groups were recommended for registration as cooperatives (Central 32; Kawempe 35; Lubaga 14; Makindye 22; Nakawa 12)	No variation
	Conducted 10 community engagements to mobilize and sensitize communities on key government programmes EMYOOGA inclusive	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		8,413.398
	Total For Budget Output	**8,413.398**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,413.398
	Arrears	0.000
	AIA	0.000

Key Service Area:190015 Private Sector Development Services		
PIAP Output: 07030602 Decentralized services for improved formalization of private sector		
Programme Intervention: 070306 Promote formalisation and business registration		
1 Markets renovated (St. Balikudembe, Busega, Bugolobi, City abattoir).	Renovation of Nakasero Market WASH facilities is under way	No variation
200 Vendor sensitization sessions conducted	Carried out 104 vendor sensitizations	No variation
1 training sessions for market staff to build capacity in market administration conducted	02 training sessions for market staff conducted	No variation
Quarterly Departmental performance reports prepared	2 quarterly staff meetings were held	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030602 Decentralized services for improved formalization of private sector		
Programme Intervention: 070306 Promote formalisation and business registration		
	Completed the procurement process for the 02 sets of markets mobilization equipment	No variation
750 Vendor disputes/complaints resolved	800 market vendors' disputes were handled and resolved	No variation
24 Market inspection/Supervision visits conducted	Conducted 12 market inspections. 5 support supervision were undertaken.	No variation
20 Markets profiled	Profiled all private markets	No variation
	Completed the procurement process for the 50 sets of protective gears procured	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	559.000
221002 Workshops, Meetings and Seminars	9,205.784
221003 Staff Training	25,600.000
224010 Protective Gear	528.000
225101 Consultancy Services	693.000
228001 Maintenance-Buildings and Structures	105,590.560
Total For Budget Output	**142,176.344**
Wage Recurrent	0.000
Non Wage Recurrent	142,176.344
Arrears	0.000
AIA	0.000

Key Service Area:190038 Enterprise Training and Advisory Services

PIAP Output: 07030601 Uptake of business registration enhanced		
Programme Intervention: 070306 Promote formalisation and business registration		
140 Cooperatives /SACCOs inspected	128 Cooperatives/ SACCOs inspected; Cooperatives/ SACCOS were inspected in (Central 37; Kawempe 18; Lubaga 17; Makindye 45; Nakawa 11); with 29,847(20 056F) members, a share Capital of UGX. 6.37BN, Savings of UGX. 18.18 BN and Loans of UGX. 23.74 BN	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030601 Uptake of business registration enhanced		
Programme Intervention: 070306 Promote formalisation and business registration		
89 Businesses mobilized, sensitized for formal registration with URSB	247 businesses sensitized (Central 61; Kawempe 42; Lubaga 47; Makindye 64; Nakawa 35)	No variation
35 MSMEs linked to affordable finance	14 groups linked to finance (Central 5; Makindye 09)	No variation
Leaders and members of 54 Cooperatives/SACCOs trained	10,630 (6,441F) Leaders and members of 278 cooperatives/ SACCOs trained (Central 64; Kawempe 46; Lubaga 26; Makindye 58; Nakawa 84,)	No variation
54 Cooperatives/SACCOs supported to conduct Audit and Annual General meetings (AGMs)	60 Cooperatives supported to conduct audits and AGMs (Central 11; Kawempe 7; Lubaga 17; Makindye 9; Nakawa 16)	No variation
89 Community groups and MSMEs mobilized, sensitized, trained to engage in enterprise development	318 groups mobilized and trained to engage in enterprise development (Central 141; Kawempe 20; Lubaga 6; Makindye 151; Nakawa 4)	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,906.010
	Total For Budget Output	**46,906.010**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,906.010
	Arrears	0.000
	AIA	0.000
	Total For Department	**197,495.752**
	Wage Recurrent	0.000
	Non Wage Recurrent	197,495.752
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:24 Engineering and Technical services

Departments

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
Project:1658 Kampala City Roads Rehabilitation Project		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1.0 km constructed	G) KCRRP - FUNDED BY THE AFRICAN DEVELOPMENT BANK & THE AFRICAN DEVELOPMENT FUND Bulange Junction -J12 Reconstruction 0.75 Km Completed Googonya Bypass Upgrading 10 Ongoing KabegaUpgrading0.950.95 Completed Kayemba Road including 1No. Signalized junction, a 24m road over road bridge across Entebbe road and a rail over road bridgeUpgrading1.31.7Ongoing. Nearing Completion Kigala Upgrading 1.11.2 Completed Lubaga-Nabunya Junction - J10 Reconstruction 0.7Km Completed Luwafu Road (including 5No. Outlet drains) Upgrading 2.432.4 km Roadworks Completed. Drainage offshoots ongoing	No Variation
2.27km constructed	Mutesa 1 Road (including Manyangenda access, section of Kamanya Road and signalization of Muteesa 1/ Albert Cook junction added to the original scope)Upgrading 2.022.2 km Nearing Completion. Access roads being upgraded. Drainage offshoots ongoing Old Mubende Upgrading 2.12.1 km Completed Wamala road (including Y-access, Mugisha Lane, Additional lights, and 3No. Outlet drains)Upgrading4.7424 km Nearing Completion. Access roads being upgraded. Drainage offshoots ongoing	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1.59km constructed	4.55 km New Portbell Road (Dual carriageway)Reconstruction13.1 km Ongoing. Nearing Completion Spring Road (Dual Carriageway)Reconstruction6.92Ongoing. Nearing Completion 20.020 km 5th Street Reconstruction 0.8Okm Ongoing 6th Street Reconstruction 1.95km Completed 7th StreetReconstruction1.86 km Ongoing 8th Street-Namuwongo RoadReconstruction2.73km Completed	No Variation
Quarterly supervision report	Kabalagala Junction (Gabba Road/ Muyenga Road Junction J13(a)&(b)Reconstruction0.42Ongoing Muzito Road Reconstruction 2.1 km Completed Sir Apollo Kaggwa (To be widened from 2 lanes to 3 lanes Reconstruction 3.3 km Completed Suuna 1 including two (02) junctionsUpgrading4.163.8 km Completed Suuna 2 including two (02) junctions Upgrading 2.58Km Completed 19.93.8 Kasubi – Northern Bypass Reconstruction 4.8 Km	No Variation
Monitoring and Evaluation & Technical Audit report	Kisasi 2 Road Upgrading, Kyebando Ring Road 2 Upgrading 1.81Km 8 Queensway including Kibuye Junction (to be widened to 6-lanes) Reconstruction 4.5Km ,Salaama Road Reconstruction	No variation
NIL	KCCA Road Safety Unit at KCCA establishment in son going.	No Variation
50 Youth (120 female and 80 male) trained in Entrepreneur skills	As part of the project conditions 200 Youth (120 female and 80 male) youth were trained in Entrepreneur skills	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
NIL	Construction on going almost complete ,Masiro Road Reconstruction 2.1Km ,Mugema Road Upgrading 3.443Km ,Nsambya Hanlon Junction Reconstruction 0.78Km ,Sentema 2 Road (to be widened to 3-lanes) Upgrading Sentema 1 Road Reconstruction 4.1Km, Kiteezi-Kiti 5.1Km) Upgrading 5.1Km ,Mpererwe-Kiteezi (4km)Reconstruction 4Km	No Variation
1.44km constructed	Bunyonyi Drive Upgrading 1.091Km Completed Lower Konge - Phase 1Km Upgrading 0.8370 Km Phase 1 completed. Phase 2 (400m ongoing) Kanyike Road Upgrading0.7360KM Completed Gaboggola Road (Phase 1)Upgrading 0.340 Km Phase 1 completed. Phase 2 ongoing Muwafu Reconstruction 0.33Km Completed Ismael Lane Reconstruction 0.428Km Completed Kyebando Central Road Reconstruction 0.425Km Completed Mukubira Road Upgrading 0.8960Km Completed NyanziUpgrading0.63Km Completed Ismael and Kisenyi roads Reconstruction 2.18Km Completed	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
3 drainage sites	25% of Primary/Secondary/Tertiary Drainages Desilted 67.7Kms of Primary/Secondary/Tertiary Drainages Desilted Nakawa-Primary/Secondary/Tertiary Drainages Desilted ,7.085km Desilting Works Lubaga-Primary/Secondary/Tertiary Drainages Desilted, 0.839Km Continued Desilting Works Makindye-Primary/Secondary/Tertiary Drainages Desilted , 7Km Desilting Works Kisenyi Road (0.82km). 100% Completed Sepiriya Mukasa road 70% completed Church road 100% completed Sectional repairs on William street and Johnson street by Da Track. 100% Completed Clement hill road(650m 100% Completed Mackinon road (720m) 100% Completed George street(500m) 100% Completed Katonga (300m) 100% Completed Kagera (320m) 100% Completed Dr William Kalema rd road(500m) 100% Completed Church road (600m) 100% Completed Kahinda (800m) 100% Completed Bukoto Ntinda (100m) 100% Completed Mbuya(390m)] Mabua road (600m)150m 100% Completed	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
12km of drainage maintained	Central-Primary/Secondary/Tertiary Drainages Desilted 12.8km Continuing with desilting of Pan Africa channel, Nakivubo channel at Datamined, Namayiba park sections. Unblocking of Manholes ,inlets, culverts in entire Central division, ,unblocking drainage structures along Yusuf Lule road and addressing complaints, manhole covering, desilting Jugular channel upstream Kawempe-Primary/Secondary/Tertiary Drainages Desilted 11.90km Desilting Works and loading away silt. 14.35 Km of Ongoing Roadworks Completed as Detailed Below: 100% Progress on GOU Road Works Constructed Bunyonyi Drive (0.9km) 98% Completed Lower Konge Road (0.837km) 98% Completed Kanyike Road (0.736km) 100% Completion State House Roads 100% Completion Gabboggola Road (0.82km) Phase one,30% Completed Gabboggola Road (0.82km) Phase two,10% Completed Muwafu road (0.350km) 100%	No Variation
0.6km of NMT constructed	2Kms of NMT constructed along SIKH Rd, Market Street, Market Lane, Wilson Rd, William Street, Burton and Duster, Market square. Design stage ,Design review by MBW under Dott Contract, Design review by MBW under Dott Contract	No Variation
1 stakeholder engagement	Conducted 1 (One) stakeholder engagement aimed at sensitization of public on infrastructure development requirements in the city	No Variation
?? Building plans reviewed for approval	Stage inspected 203 of on-going construction sites Reviewed of structural design & drawings for 304 building permit applications304 Reviewed 20 applications for occupation permits Issuance 217 stop order notices and reports to BC Attended to 318 complaints or inquiries from the public	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
NIL	Sepiriya MukasaUpgrading 0.420Km Computwe RoadUpgrading2.091Phase 1 completed. Phase 2 ongoing) Mawanda RoadReconstruction1.93Km Completed Kadiba Stadium Road / FUFA Playground Access RoadUpgrading 0.45Km Completed Naguru Road Reconstruction1.4Km Completed Zadoki- Ian Road Upgrading 1.71Km Completed Zadoki- Lasto Lukoma Road Upgrading 3.43Km Completed Bukoto-Kyebando (Kisalosalo Road) - By the army Reconstruction 0.8Km Completed by the army Nehru Rehabilitation 0.779Km Completed	No Variation
1.63km constructed	Ssezibwa Rehabilitation 0.862Km Completed Kyaggwe Road (Section in State Work)Rehabilitation 0.555Km Completed Clement Hill Road Rehabilitation0.5km Completed Kagera Rehabilitation 0.3Km Completed Katonga Rehabilitation 0.2Km Completed Akibua Road Rehabilitation 1.18Km Completed Mabua Road Rehabilitation 0.6Km Completed Wampewo Avenue Rehabilitation 1.02Km Asphalt Completed. Walkways to be re-paved	No Variation
0.91km constructed	Balintuma Road -Phase 1Reconstruction 0.82Km Total length 1.6Km. COO issued for 820m. Ongoing Kinawataka Rehabilitation 2.32Km Ongoing -RAM Church Road - Kawempe (Hoima Rd to Gayaza Rd) Upgrading 1.05Km Ongoing Gaboggola Road -Phase 2 Upgrading 0.480.2Phase 1 covered 0.34Km. Work on 0.48Km is ongoing. So far 0.2Km of Phase 2 has been tarmacked Grace road (0.7Km), Upgrading0.75Ongoing - Al Mubarak	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
NIL	State House Roads (2026/27). RECONSTRUCTION/ REHABILITATION OF NAKASERO ROADS (Nehru Rd,Kyaggwe 4,rd,Mommo Gallery,Health Monitoring Unit,Nakaseo Hill Rd, Akii Bua Rd,Baker Rd, Lugard Rd and Uganda Club -KCCA/ WRKS/2025-2026/00302 (2025-2026)Reconstruction 3Km Ongoing - TEXA Lubuga-Kisasizi (Completion)Upgrading 0.6Km Kyebando Ring Road and Erisa Road (Completion)Reconstruction1.19Ongoing Lower Konge Road (Completion)Upgrading 0.4OKm Ongoing-Stirling	No Variation
Quarterly supervision report	Kabalega Road Reconstruction 0.7Km Ongoing Kanyike Road (Completion)Upgrading 0.75Km Ongoing Kyabakadde rd 0.74Km) Upgrading 0.74Km Ongoing Lithuli Avenue Reconstruction1.7Km Ongoing Nakawa Division Access RoadUpgrading 0.6Km Nyanzi and Mukubira Road (Completion)Upgrading 0.6Km Ongoing	No variation
Quarterly supervision report	Kabaka's Lake Road & Nabunya slip laneUpgrading 0.410Km Asphalt Completed Burton StreetReconstruction 0.5Km Ongoing Wilson RoadReconstruction0.6Km Ongoing William Street Reconstruction 1.5Km Ongoing Market StreetReconstruction0.42Km Ongoing Duster StreetReconstruction0.33Km Ongoing	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
NIL	On going construction/Rehabilitation works GoU. Market Service Lane - Market Square Reconstruction 0.149Km Ongoing Lower Kololo TerraceReconstruction1.13Km Ongoing St. Stephen Hospital Ring RoadUpgrading1.50.42Km Asphalt Completed St. Barnabus Road Reconstruction 0.78Km Ongoing Erisa Nkoyoyo Road Upgrading 0.47Km Ongoing Church Road Upgrading 0.430 Km Ongoing Naava Road Upgrading 0.120 Km Asphalt Completed Kisugu Road including Muwuliriza Rd Upgrading 1.63Km Mirembe Road Upgrading 1.226Km Nabikande Road (0.648KM) Upgrading 0.648Km Nsambu road -1.2km Upgrading 1.2Km School road -0.160km Upgrading 0.16Km Ssali Bypass road -0.460km Upgrading 0.46Km Biina A Road (0.394KM)Upgrading 0.394Km Kiwatule Central Road (0.75 km) Upgrading 0.75Km Mirambo Road (1.05KM) Upgrading 1.05Km Mutungo Hill View Road (3.5Km)Upgrading 3.5Km Namuli Road (0.54KM) Upgrading 0.54Km Ntinda-Kiwatule Road (2.392 km)Reconstruction 2.392Km	No Variation
Design for Bus Rapid Transit System (BRT) for the Greater Kampala Metropolitan Area (GKMA)	The evaluation of the consultancy services for the development of the detailed Design Update of the Bus Rapid Transit System (BRT) for the Greater Kampala Metropolitan Area (GKMA) completed	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
2.5km upgraded	Church Lane II Upgrading0.120Km Ongoing Kyeyune Road Upgrading0.25Km Ongoing Nsamba Road Upgrading0.64Km Ongoing Kalinabiri Road Upgrading0.90Km Asphalt Completed Mapeera RoadUpgrading1.60Km Ongoing Nkula Road Upgrading0.220Km Asphalt Completed Nacwa Road Upgrading 0.33Km Ongoing Nacwa uphill road Upgrading0.11Km Ongoing Lakeside drive road Upgrading 0.06Km Asphalt Completed Miracle Center Access Road Upgrading 0.2Km Asphalt Completed	No Variation
NIL	On going work carried forward from FY 2025/2026 Buganda Road Reconstruction 0.671Km Elgon Terrace (0.486KM) Reconstruction 0.486Km 0verlaid Elizabeth Avenue (1.034KM) Reconstruction 1.034Km George Street (0.435KM) Reconstruction 0.435Km Ongoing Kawempe Division Access Road + Kawempe Division Forecourt Reconstruction 0.378Km COO issued to DOTT Mackinon Road (0.750KM) Reconstruction 0.75Km Asphalt Completed. Drainage ongoing. On going - Work under construction and rehabilitation Speke Road Reconstruction 0.387Km The Square Road 1 Reconstruction 0.24Km Ongoing The Square Road 2 Reconstruction 0.257Km Tufnell Drive (0.745 km) Reconstruction 0.745Km Mulwanyamuli Road (1.993KM) Upgrading 1.993Km Junju Road (2.12 Km) Upgrading 2.12Km Kamanya Road (2.3 Km) Upgrading 2.3Km Ongoing Badongo road -0.81km Upgrading 0.81Km Bukasa road (Makindye) -1.09km Reconstruction1.09 Kalungi road-0.61km Upgrading 0.61Km	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
53750 paving blocks 600 culverts	Manufactured 215,000 paving blocks & 2,400 (1,500 of 600mm, 900 of 900mm) culverts Ismail Lane (0.406km), 100% Completed Kyebando Central Rd (0.54km), 40% Completed Nyanzi Road (0.63km), 20% Completed Mukubira Road (0.896km), 40% Completed Ismail Road (1.360km) 100% Completed Kyebando Ring and Erisa (1.95km 40% Completed Lubuga Ring Road (1.510km) 57% Completed Mawanda Road (1.93km) 40% Completed Sectional Repairs by Ex Dav, 100% Completed Sematimba-Lubega road side Drainages (500m)100% Completed Bunga Soya Culvert Crossings.,100% Completed	No Variation
0.6km of walkways constructed	Kyebando Ring and Erisa (1.95km),95.1% Completed, Completion of Walk Ways. Completing Construction of Walkways, Contractor – Lina construction Ltd Contractor has reached substantial completion	No Variation
6 safety schemes implemented	Constructed 5 safety schemes of Traffic calming Infrastructure (speed tables, Humps, rumble strips, chicanes).	No Variation
66 Junctions routinely maintained	2027 street lights maintained Routine maintenance of street lighting network Maintenance works to reinstate and install 109 street lights along the following; Kampala road conversion of solar to grid street lighting network, Komsomol, Queensway decommissioning of solar lights, Kitintale road site visit, Kimera rd,Ntinda Kiwatule Street lighting Network availability is at 82%	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
45 sites with road markings done	Reviewed 15 drawings for building applications 15 electrical drawings for building applications received, Reviewed 296 electrical drawings for building applications received and reviewed Reviewed 534 electrical drawings for building plans reviewed, and comments published Mapping of street lighting network and Street lighting Gap analysis Mapped of street lighting Network exercise in all divisions are on going Improved Mapping of street lighting Network in the in divisions	No Variations
50 Street lighting on new roads under GOU Development	71 Junctions routinely maintained 71 Junctions routinely maintained Corrective and Preventive Maintenance of traffic junctions Corrective maintenance was performed at Mulago, Wandegeya and City Mortuary – Earth impedance test done. KCRRP – Site inspection of new traffic junctions; Hanlon – Earth works ongoing. Kabalagala – Power relocation near completion	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
300 street lighting on new roads under KCRRP funding installed	Supported Electrical service to KCCA markets, hospitals and taxi parks Conducted Disconnections and reconnection of power defaulters in KCCA markets Conducted the Disconnection and reconnection of power defaulters in KCCA markets (KCCA markets, Hospitals, and taxi parks have safe and stable power) Expansion of the street lighting network through different proposals (EACL, AFD, Suuna, Gemma lighting, Renewable energy holdings) Continue efforts to garner financial support for street lighting Painting of fittings installed by Gemma Lighting	No Variation
1 Stakeholder engagements conducted	Conducted 15 Environment Impact Assessments for roads and waster development infrastructure projects.	No Variation
254 KCCA Fleet provided spare parts	Achieved and average of 24 days taken to inspect Building Construction sites from the receipt date of the requests for site inspection .	No Variation
??? Building plans approved	Stage inspected 203 of on-going construction sites Reviewed of structural design & drawings for 304 building permit applications Reviewed 20 applications for occupation permits Issuance 217 stop order notices and reports to BC Attended to 318 complaints or inquiries from the public	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
12 Building committee meetings held	Provided 83 responses to assignments from the E.D, DED, DETS or Town Clerk Organized 3 for and attendance of Information Clinics in different divisions Refresher trainings (workshops) for BC members & Technical Support team Inspected reports of occupied buildings and Procurement of Consultancy Services for detailed Condition Assessment of the selected building(s) Slope stability to ensure public safety	No Variation
Building Committee meetings held 9 Building Committee meetings held	Conducted 12 Building Committee (BC) meetings	No Variation
Conduct 3 Sensitizatioms on the requirements for lawful and safe building operations in the city	Conducted 3 Sensitizations on the requirements for lawful and safe building operations in the city	No Variation
Review 213 Building plan applications	Achieved an Average of 45 Building Permits processed for KCCA Building Infrastructure projects	No Variation
10% of KCCA Building Infrastructure projects with the required registered supervising professionals (Architect, Structural Engineer, Electrical Engineer & Mechanical eng)	Ensured that 100% of the Kampala Building that required registration are supervised by professionals (Architect, Structural Engineer, Electrical Engineer & Mechanical eng)	No Variation
Average of 20 days to submit Occupation Permit application from the completion date of the building construction (in days)	Stage inspected 203 of on-going construction sites Reviewed of structural design & drawings for 304 building permit applications304 Reviewed 20 applications for occupation permits Issuance\ 217 stop order notices and reports to BC Attended to 318 complaints or inquiries from the public	No Variation
-1250 trees planted along transport corridors in the city	Planted 1250 trees planted along transport corridors under different roads development and construction projects to promote resilience's and climate change adaptation and mitigation.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
E-mobility policy approved	Public Transport Improvements (City Bus services, Bodabodas, ordinance and Park Administration) Ordinance Held the Boda boda stakeholder workshop The monthly cycling activity was conducted Conducted a Harmonization meeting for Mpererwe Park Stakeholder consultation for Public Transport Ordinance, including benchmarking trip to Rwanda for political leaders Passed of the ordinance by council and onward forwarding to MoKCCA/SG Undertook of inter agency committee planning meetings and workshops on streamlining bodaboda sector Conflict resolution in public transport operators Gazetted 254 bodaboda stages Guided the Commencement of Kira Motors Bus services Conducted 5 Inspection of Public Transport Parks	No Variation
7 Electric Vehicle charging points established by the private sector with support from KCCA	Supported supervision and monitoring of the 30 Electric Vehicle charging points established by the private sector	No Variation
2% of Hybrid/Electric vehicles in KCCA fleet	Policy developed and observed a strict purchase of new motor vehicle of 2% of Hybrid/Electric vehicles for the KCCA fleet	No Variation
3 environmental & Gender compliance Audits undertaken	Conducted three monitoring Audits and mainstreamed Environmental & Social safeguards for environmental & Gender compliance Audits	No Variation
Output 1.3.1.2 Strategic Environmental & Social safeguards mainstreamed and Monitored -2 Environmental & Gender awareness trainings conducted for Staff and Stakeholders	Conducted (two)2 Environmental & Gender awareness trainings for Staff and Stakeholders Renewable energy holdings Hoisting of streetlights along Jinja road completed. Gemma lights installed and functional and the contract for EACL at solicitor general office for clearance	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Output 1.1.1.1 Road Transport infrastructure Maintained -831.02Kms of paved roads under KCCA maintained	othole preparation =116m2 Bukasa road=62m2 ,Ggaba road=54m2 Grading works =0.75km Nakedde road= 350m Serunjogi r road=400m Desilting works=18m3 Katwe road=12m3 ,Ggaba road=6m3 Pothole patching =0.0 sq.m No activity Pothole preparation -542.0sq meters 2nd street = 60.0m2, Kyadondo II road = 44.0m2,Philips	No Variation
Output 1.1.1.1 Road Transport infrastructure Maintained -1,272.982Kms of unpaved roads under KCCA maintained	Pothole patching - 0.0 Square meters Pothole preparation – 191.0 Square meters Old Kira road-8.4sq.m Moyo Close-177.6sq.m Jinja road-5sq.m Grading of roads - 175m, Kawooya Close-175 Desilting works – 9 cubic meters Laying pavers -179.5 SM, Kampala road-179.5sq.m Pothole patching =0.0m2 No activity Priming Works= 1350m2	No Variation
Output 1.1.1.1 Road Transport infrastructure Maintained -7,058 Street lights maintained	7,450 street lights routinely maintained 2027 street lights maintained Routine maintenance of street lighting network Maintenance works to reinstate and install 109 street lights along the following; Kampala road conversion of solar to grid street lighting network, Kisosonkole, Queensway decommissioning of solar lights, Kitintale road site visit, Kimera rd,Ntinda Kiwatule Street lighting Network availability is at 82%	No Variation
20% operationalization of the Road Crash Database System in the City	Operationalized 20% of the City Road Crash Database System	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Output 2.1.1.3 Motor vehicle registration and road safety systems developed 20% operationalization of the road assets management System	Developed 20% Motor vehicle registration and road safety systems operationalization of the road assets management System	No Variation
330 vehicles and road equipment repaired/maintained	Repairs of broken-down vehicles, equipment and motor cycles Repairs of broken-down vehicles, equipment and motor cycles with mechanical failures,13 were inhouse,v16 were outsourced works, With 23 repairs completed (79.31% complete works).	No Variation
Output 2.1.1.3 Mechanical engineering services strengthened -5 road equipment procured	The Bitumen truck was delivered at Mabua stores pending verification and a registration	No Variation
5 New field supervision/service vehicles procured	Activity for the procurement of five 95) New field supervision/service vehicles was deferred because of lack of funding.	No funding secured
Output 2.1.1.3 Mechanical engineering services strengthened -90% availability of KCCA vehicles & engineering equipment for use Repaired and maintained 505 KCCA fleet, Equipment and Engineering Plant (374 Operational vehicles)	Repairs of broken-down vehicles, equipment and motor cycles Repairs of broken-down vehicles, equipment and motor cycles mechanical failures,13 were inhouse,16 were outsourced works, With 23 repairs completed (79.31% complete works).	No Variation
Output 2.1.1.4 Regional Mechanical workshops constructed and upgraded KCCA mechanical Yard upgraded	Activity for Mechanical workshops construction and upgrading of KCCA mechanical Yard upgraded was deferred because of lack of funding.	No Variation
Output 1.2.1.1 Road Transport Safety Enhanced on 382 Fatalities on City Roads	25 Traffic safety schemes (speed tables, Humps, rumble strips, chicanes) Implemented 3 Traffic safety schemes (speed tables, Humps, rumble strips, chicanes) Implemented Contract Award for road safety schemes to M/s Kiru, Support to KCB CSR initiative for traffic calming along Lugogo Bypass, Contract Award for road safety schemes to M/s Kiru, Support to KCB CSR initiative for traffic calming along Lugogo Bypass Deployed the Area-Wide traffic control system (Moderato) System and set up ongoing and training	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
	200 of traffic Information signage Installed, 50 of traffic Information signage Installed Installation of parking restriction signs along suspended parking location. 5Km of road markings done, 5Km of road markings ,Road Marking of 30km of road 10 Junctions Signalized (KCRRP) Review of Bidding Documents for 5 junctions, Lots 3,4 and 5 civil works ongoing Reviewed of designs for LOT5 under KCRRP, Commissioned of Katwe Junction; Kivebulaya Junction and Bulange Junction	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312131 Roads and Bridges - Acquisition		22,849,520.912
313131 Roads and Bridges - Improvement		13,936,402.849
342111 Land - Acquisition		988,474.040
	Total For Budget Output	**37,774,397.801**
	GoU Development	37,774,397.801
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**37,774,397.801**
	GoU Development	37,774,397.801
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:10 Sustainable Urbanisation and Housing

Vote Function:23 Physical Planning

Departments

Department:001 Land Use Planning and Development

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:280003 Develop and Implement Physical Development Plans		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
197 signage units installed as per the call off order	Installed 190 signage units	No variation
5 software maintained	Contract signed and completed delivery and installation of ArcGIS Enterprise 12.0 and Professional Plus license	No variation
Compliance to physical planning frameworks (215 Enforcement notices concluded)	Inspected 11 schools within an average of 7 days i.e. Nakawa - 2, Kawempe -3, Central 1 , Makindye -3, Lubaga -2 Issued 251 (84%) notices following PPC decision. In addition During this cycle, A presentation on citywide compliance status was made to PPC along with areas that require support. Prepared and submitted 226 (90%) expired statements for Makindye and central division. Issuance of summons by CID ongoing Citywide decongestion is ongoing Inspected 121 builing sites for compliance i.e makindye -32, Nakawa- 28, Kawempe- 23, Rubaga- 22, central 16 . In addition undertook CBD flooded buildings inspections and Paint Pave Repair inspections	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,821.114
221008 Information and Communication Technology Supplies.	164,947.437
221011 Printing, Stationery, Photocopying and Binding	23,005.000
224010 Protective Gear	43,455.347
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	122,603.699
Total For Budget Output	**365,832.597**
Wage Recurrent	0.000
Non Wage Recurrent	365,832.597
Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**365,832.597**
	Wage Recurrent	0.000
	Non Wage Recurrent	365,832.597
	Arrears	0.000
	AIA	0.000
Department:002 Land Administration and Surveys		
Key Service Area:280006 Land Use Compliance		
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
7 Approvals/Defferals issued out	Issued 5 approvals/deferrals Issued 16 extensions/renewals Issued 4 subdivisions made on Government Land	No Variation
10 Variation of lease approvals issued out 4 Conversions from leasehold to freehold completed 10 Approvals/ Differals for change of use issued out	Issued 3 variations of lease approvals issued out Completed 1 conversion from leasehold to freehold Issued 4 approvals/differentials for change of use issued	No Variation
10 cases handled 4 Court cases decided in favor of the board (KDLB)	handled 5 cases 7 court cases decided in favour of the board (KDLB)	No Variation
2 Court cases decided against the Board (KDLB) 7 KDLB board members facilitated (allowance, Sitting allowance,Transport, Retainer)	1 court case decided against the Board (KDLB) 7 KDLB board members facilitated (allowance, sitting allowance, transport, retainer)	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		750.000
	Total For Budget Output	**750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	750.000
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
Programme:12 Human Capital Development		
Vote Function:03 Education and Social Services		
Departments		
Department:007 Education Services		
Key Service Area:000035 Library Services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1 Division Public Library Building constructed	- Carried out routine organization of the library information materials in their correct classification order on shelves. - Uploaded 144 bibliographic records of information resources on to the Koha Integrated Library System.	No variation
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 79 public primary school libraries inspected and supported	- Inspected 33 school libraries of primary schools to check their status and usage by the school community	No variation
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 12,000 Library Patrons accessing Library Services	- Served 3,492 patrons (of which 2,659 were males and 833 were females) at 3 library points Children’s (610 patrons from Library at Lubaga, 2,093 patrons from Kampala Adult Library-City Hall and 789 patrons from Lubaga Division Urban Council)	No variation
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1,000 information resources procured	- Procured 10 brand new Desktop Computers for the Library Mini ICT Lab for the general public; - Continued routine organization of the library information materials in their correct classification order on shelves.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1 Library infrastructure and Koha Integrated Library System maintained	- Provided and maintained 5 routine Library and Information Services including 1,111 Information Resources circulated, 238 Dailies (Newspapers), 1,745 clients utilized Reading Room Services, and 1,274 clients utilized ICT Services including Wi-Fi and Computers - Carried out maintenance of the 53 electronic databases/ journals for research purposes to our patronage of which 20 are IP restricted while 33 are open databases/journals. The IP restricted are accessible through subsidized e-resources via the Consortium of Uganda University Libraries (CUUL).	No variation
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 21 Online Databases/Journals accessible by the Library Patronage (both restricted and open)	- Maintained the 53 electronic databases/journals for research purposes to our patronage of which 20 are IP restricted while 33 are open databases/journals. The IP restricted are accessible through subsidized e-resources via the Consortium of Uganda University Libraries (CUUL).	No variation
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 10 City Reading Tents provided in the City	-Carried out routine organization of the library information materials in their correct classification order on shelves	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		81,514.934
221008 Information and Communication Technology Supplies.		257,482.819
	Total For Budget Output	**338,997.753**
	Wage Recurrent	0.000
	Non Wage Recurrent	338,997.753
	Arrears	0.000
	AIA	0.000

Key Service Area:320157 Primary Education Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented		
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning		
Strategic Output 1.1.1.1.1: Improved access to equitable ECCE 8,151 pupils enrolled in ECCE in the City	-Enrolled 68,996 pupils (32,807 males, 36,189 females) in the 79 Universal Primary Education Schools - Enrolled 7,914 learners (4,302 males, 3,612 females) in Early Childhood Care and Education –ECCE in the City	No variation
Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 164 personnel trained using the Centre Management Committee (CMC) cascade mode	- A total of 205 personnel were trained using the Centre Management Committee (CMC) cascade model in the City	No variation
Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 449 ECCE centres inspected at least once per term	- A total of 844 Public and Private Schools were inspected in the 5 Divisions of the City (67 schools in Central, 200 schools in Lubaga, 218 schools in Makindye , 178 schools in Nakawa and 180 schools in Kawempe	No variation
Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented 79 KCCA primary schools (100%) supported in EGRA	- A total of 34 school visits were conducted, during which 789 learners with Special Educational Needs (SNE) were identified. Of these, 442 were boys and 347 were girls - 390 learners with special needs underwent comprehensive assessments to determine their specific learning profiles and support requirements. Among those assessed, 212 were boys and 155 were girls - A total of 221 teachers (54 males,167 females) were trained on Community-Based Rehabilitation (CBR) approaches and on the identification and support of learners with special educational needs	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented		
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning		
Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented 700 teachers (50%) trained in Early Grade Braille in the City	- A total of 221 teachers (54 males,167 females) were trained on Community-Based Rehabilitation (CBR) approaches and on the identification and support of learners with special educational needs - Participated in 6 stakeholder engagement meetings to strengthen coordination and collaboration in the implementation of inclusive education initiatives. These included 2 Special Needs Education (SNE) Working Group meetings and 2 Education in Emergencies (EiE) meetings held at the Ministry of Education and Sports (MoES), 1 engagement with Norwegian Refugee Council (NRC) and the United Nations High Commissioner for Refugees (UNHCR), focusing on inclusive education support for refugee learners	No variation
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
NIL	-Supported 120 schools to participate in the Annual Primary Schools National Kids Athletics and Special Needs Learners' Championship program that was held in Tororo District on 4th to 11th May 2026. KCCA finished 87th out of 171 districts at the National Championship	No variation
24 schools visited to identify learners with special needs and Disabilities Assess 39 learners with special needs	- A total of 34 school visits were conducted, during which 789 learners with Special Educational Needs (SNE) were identified. Of these, 442 were boys and 347 were girls	No variation
Salaries for 1,370 primary school teachers paid	- Processed and paid salaries worth UGX 734,955,756 Million for Primary school teachers in UPE schools	No variation
NIL	Workplan was revised and activity was carried out in Q2	Workplan was revised and activity was carried out in Q2

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 55 ECCE centres licensed in the City	- 64 ECCE centers were registered and licensed in the City -209 ECCE centers were inspected across the City	No variation
Identify 37 learners with Special Needs	- 789 learners with Special Educational Needs (SNE) were identified	No variation
Train 150 teachers on Special Needs	- 221 teachers (54 males,167 females) were trained on Community-Based Rehabilitation (CBR) approaches and on the identification and support of learners with special educational needs	No variation
Train 150 teachers on Special Needs	-A total of 221 teachers (54 males,167 females) were trained on Community-Based Rehabilitation (CBR) approaches and on the identification and support of learners with special educational needs	No variation
NAMonitor 102 schools	- 20 primary schools in the city were monitored and mentorship activities undertaken	No variation
Provide 25 SNE officers and inspectors with specialized training	A total of 221 teachers(54 males, 167 females) were trained on Community-Based Rehabilitation (CBR) approaches and on the identification and support of learners with special educational needs	No variation
Train 150 teachers on Special Needs	- A total of 221 teachers (54 males,167 females) were trained on Community-Based Rehabilitation (CBR) approaches and on the identification and support of learners with special educational needs	No variation
Provide 79 schools with guidance and counselling and other support services	-Conducted mentorship programs in 29 primary schools in the City	No variation
Support 79 schools to implement the National Strategy on elimination of violence	- 79 Primary schools implemented the National Strategy on elimination of violence	No variation
Support the 79 KCCA Primary schools to fully operationalize the Digital TELA	- All the 79 KCCA Primary schools in the city were supported to fully operationalize the Digital TELA	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,482,665.165

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		1,521.083
221003 Staff Training		25,230.000
221005 Official Ceremonies and State Functions		23,000.000
221008 Information and Communication Technology Supplies.		50,602.066
221009 Welfare and Entertainment		4,753.273
221011 Printing, Stationery, Photocopying and Binding		60,500.001
225101 Consultancy Services		679,834.009
227001 Travel inland		478.309
263308 Sector Conditional Grant (Non-Wage)		512,850.000
263309 Support Services Conditional Grant (Non-Wage)		414,331.000
273104 Pension		311,399.541
273105 Gratuity		270,923.105
	Total For Budget Output	**5,838,087.552**
	Wage Recurrent	3,482,665.165
	Non Wage Recurrent	2,355,422.387
	Arrears	0.000
	AIA	0.000

Key Service Area:320159 Secondary Education Services

PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE

Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE

USE capitation grant disbursed to 10 government-grant-aided secondary schools	- A total of UGX 1,340,743,333.30 was transferred as capitation grants to 11 USE/ UPOLET Schools	No variation
Salaries for 1,480 secondary school teachers paid	- Processed and paid salaries worth UGX 3,430,402,095 Billion for Secondary school teachers in USE schools	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		9,376,813.285
263308 Sector Conditional Grant (Non-Wage)		1,337,598.275
	Total For Budget Output	**10,714,411.560**
	Wage Recurrent	9,376,813.285

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,337,598.275
	Arrears	0.000
	AIA	0.000

Key Service Area:320160 Tertiary Education Services

PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels

Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels

Capitation grant for Uganda Society for the Deaf VTC disbursed	- A total of UGX 37,591,000 was transferred as capitation grants to Uganda Society for the Deaf & SNE Schools	No variation
Salaries for 307 tertiary institutions instructors paid	- Processed and paid salaries worth UGX 248,162,941 Million to Tertiary Instructors	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,491,327.823
263308 Sector Conditional Grant (Non-Wage)	50,351.450
Total For Budget Output	**1,541,679.273**
Wage Recurrent	1,491,327.823
Non Wage Recurrent	50,351.450
Arrears	0.000
AIA	0.000

Key Service Area:320167 Primary Teachers Colleges

PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels

Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels

UPPET grant disbursed to Kibuli PTC	-A total of UGX 365,518,401 was transferred as capitation grants to Kibuli PTC	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263308 Sector Conditional Grant (Non-Wage)	548,276.020
Total For Budget Output	**548,276.020**
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	548,276.020
	Arrears	0.000
	AIA	0.000

Key Service Area:320204 Education Infrastructure Management

PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

School infrastructure & facilities, emergencies, repairs and maintenance works in 1 school carried out	Conducted routine school infrastructure & facilities, emergencies, repairs and maintenance works in 1 school carried out	No Variation
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 1 UPE school rehabilitated in the City	Public primary schools renovated and equipped with required infrastructure	No Variation
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 5 toilets constructed	Public primary schools were renovated and equipped with the required infrastructure, and 5 toilets were constructed	No Variation
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 500 classroom furniture procured	- Completed with the procurement process of fabrication of 500 desks for 10 schools. Fabrication of desks ongoing	No variation
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff -1 public secondary schools rehabilitated/ renovated/ expanded		No variation
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected	Conducted inspections of 928 primary schools.	No Variations
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected	Conducted inspections of 928 primary schools.	No Variation
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected	Conducted inspections of 928 primary schools.	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	442,480.563

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**442,480.563**
	Wage Recurrent	0.000
	Non Wage Recurrent	442,480.563
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,423,932.721**
	Wage Recurrent	14,350,806.273
	Non Wage Recurrent	5,073,126.448
	Arrears	0.000
	AIA	0.000
Department:008 Social Services		
Key Service Area:320038 Sports Development and Oversight		
PIAP Output: 12611401 Enhanced Professional sports and participation		
Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation		
KCCA Football Club activities and operations Supported	Supported KCCA Football Club activities and operations.	No Variation
Koha Integrated Library System maintained	Procured licences and maintained Koha Integrated Library System	No Variations
Annual Subscription fee for access 51 E-library resources/ database paid	Paid the annual subscription fee for access to 51 e-library resources/databases.	No Variation
Libraries in 19 City primary schools inspected	Conducted inspections of 29 school libraries	No Variations
5 School libraries maintained	Maintained 20 School libraries across the district, ensuring each space was well-stocked with diverse, engaging materials and equipped with the latest technology. We curated reading programs that sparked students' imaginations and fostered a love for literature, while workshops and events promoted critical thinking and collaboration among young learners. With a focus on inclusivity, we enhanced accessibility features to support all students and celebrate their unique perspectives and needs. Our passionate library staff dedicated countless hours to training and mentoring, creating a welcoming environment where every child felt valued and inspired to explore the world of books.	No Variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12611401 Enhanced Professional sports and participation		
Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation		
5 KCCA Professional clubs supported (KCCA Volley Ball Club, KCCA Netball Club, KCCA Boxing Club, KCCA Athletics Club & KCCA Basketball Club)	Supported with transfer 5 KCCA professional clubs (KCCA Volleyball Club, KCCA Netball Club, KCCA Boxing Club, KCCA Athletics Club & KCCA Basketball Club)	No Variation
NIL	Procured medical insurance services for 5 KCCA professional club players.	No Variation
1 Community sports program supported	Supported Community sports programmes such as the Para sports gala, division-level competitions	No Variation
KCCA Inter-directorate games for staff supported	Facilitated the KCCA Inter-directorate games for staff.	No Variation
NIL	Facilitated KCCA participation in the EALASCA Games	No Variation
121 Library and information resources procured	Procured 121 library and information resources.	No Variation
NIL	Facilitated the DEAR Week celebrations in the 79 government grant-aided P/Ss and KCCA staff	No Variation
NIL	formulated implemented the school library development policy	No Variation
10% Kampala library services digitized	Conducted 40% digitalisation of Kampala library services	No Variation
1 reading tent to support community reading programs procured	Conducted two reading tents to support community reading programmes	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000.000
212102 Medical expenses (Employees)	6,845.000
221001 Advertising and Public Relations	218,263.976
221002 Workshops, Meetings and Seminars	148,780.393
221003 Staff Training	9,820.414
221009 Welfare and Entertainment	1,033.482
228001 Maintenance-Buildings and Structures	47,290.406
263309 Support Services Conditional Grant (Non-Wage)	271,715.588
Total For Budget Output	**1,203,749.259**
Wage Recurrent	0.000
Non Wage Recurrent	1,203,749.259
Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:320110 Sports and recreational services		
PIAP Output: 12612101 Improved recreation and sports infrastructure for sports		
Programme Intervention: 126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON		
1 school sports and recreation infrastructure rehabilitated	Renovated 4 sports and recreation infrastructures in schools and communities (Kisasi, Kitebi, Kitante and Nakasero)	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		62,687.113
	Total For Budget Output	**62,687.113**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,687.113
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,266,436.372**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,266,436.372
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:14 Public Health and Environment

Departments

Department:001 Medical Services

Key Service Area:320053 Child Health Services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

EPI cold chain equipment at the 6 EPI stores maintained	Maintained EPI cold chain equipment at the 6 EPI stores.	No Variation
25 immunization outreaches conducted in highly burdened communities	Conducted 25 immunisations outreaches in highly burdened communities	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
100 Health Workers Trained in immunization in Practice Guidelines	Trained 104 Health Workers in Immunisation in Practice Guidelines	No variation
NIL	Updated 234 EPI static sites with Expanded Program on Immunisation (EPI) Micro Plans	No Variation
19,350 children under the age of 1 year vaccinated with the 3rd dose of Pentavalent vaccine (DPT3)	Vaccinated 9,350 children under the age of 1 year with the 3rd dose of the Pentavalent vaccine (DPT3)	No Variation
Conduct 23 Immunization outreaches. 500 children (under one year) immunized during the regular Integrated Child Health Days and any other supplemental Immunization Activities.	Conducted 13 immunisations outreaches. Immunised 129 children (under one year) immunised during the regular Integrated Child Health Days and any other supplemental immunisation activities.	No Variations
Train 30 health Practioners on maternal and child health services provision	Trained 30 health practitioners on maternal and child health services provision	No Variation
Undertake 02 assessments and trainings to facilitate accreditation of health facilities as mother-baby friendly. Conduct 20 support supervision visits to facilitate cost effective school feeding program and healthy school feeding environments.	Undertook 02 assessments and trainings to facilitate accreditation of health facilities as mother-baby friendly. Conducted 5 support supervision visits to facilitate cost-effective school feeding programmes and healthy school feeding environments.	No Variations
Revamp 05 Division Committees on Adolescent Health (DICAH). Build capacity of 120 health workers to offer adolescent and youth friendly services. Conduct 04 adolescent and youth health campaigns.	Revamp two Division Committees on Adolescent Health (DICAH). Built capacity of 48 health workers to offer adolescent- and youth-friendly services. Conducted one adolescent and youth health campaign.	No Variations
Implement 125 integrated community health services package.	Implemented 125 integrated community health services packages.	No Variations
Undertake 130 inspections on the premises of public health importance for compliance to public health standards.	Undertook 45 inspections on the premises of public health importance for compliance with public health standards.	No Variation
Conduct 04 Capacity buildings for HIV/AIDS coordination and service delivery.	Conducted one capacity building for HIV/AIDS coordination and service delivery.	No Variation
Conduct 15 Tuberculosis and Leprosy Cast Active case finding (community level)	Conducted 4 Tuberculosis and Leprosy Cast Active case findings (community level)	No Variation
Provide 20% of Curative, palliative, rehabilitative and geriatric care service (Primary, secondary & tertiary care) in health facilities	Provided 20% of curative, palliative, rehabilitative and geriatric care services (primary, secondary & tertiary care) in health facilities	No variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
Provide 20% of Curative, palliative, rehabilitative and geriatric care service (Primary, secondary & tertiary care) in health facilities	Provided 20% of curative, palliative, rehabilitative and geriatric care services (primary, secondary & tertiary care) in health facilities	No Variations
Construct 02 inclusive sanitation facilities at health care facilities	Constructed 02 inclusive sanitation facilities at health care facilities	No Variation
Conduct 04 awareness creation campaigns on handwashing across the Division	Conducted one awareness creation campaign on handwashing across the Division	No Variation
Construct 02 Handwashing facilities in schools, health facilities and public spaces	Constructed one handwashing facility in schools, health facilities and public spaces	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320059 Emergency Care Services

PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1,300 referrals initiated and completed with feedback response status	A total of 835 calls were handled by medical emergency Call and dispatch centre in the period of April to June 2026. Of these calls, 79% were Maternal and Newborn Health (MNH) cases (N= 666 cases) reflecting the growing burden of obstetric emergencies; and 11% were medical cases (N=96 cases) showing a higher burden of trauma and critical emergencies	The number of General inquiries remained low in Q4 (9% of the total calls received (N=77)) due to improved call filtering at the KCCA Medical call and dispatch centre and reduced seasonal demand due to the interruption to the known toll-free number

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
500 Health facilities covered during Disease surveillance and active search	A total of 942 health facilities in Kampala were covered during the EVD active case search exercise done in June 2026. 307,974 records were reviewed from which 364 VHF alerts were identified and 09 met suspected case definition for EVD and samples collected. No suspect of AFP was identified during this exercise	The MPOX alert led to more surveillance
1,750 clients receiving referral and evacuation services	762 referral requests were received during the reporting period,	No Variations
125 Health workers trained on Public Health emergencies	KCCA through EVD partners trained a total of 434 Health workers (i.e 284 health workers from health facilities and 150 surveillnce officers) in Kampala on Ebola Virus Disease and as such improved their knowledge on epidemic-prone diseases and reporting requirements.	There was support from partners
100% of the calls received by the KCCA Medical Call and Dispatch Centre resolved	A total of 835 calls were handled by medical emergency Call and dispatch center. 100% of these calls were resolved	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,909.703
221002 Workshops, Meetings and Seminars	9,799.994
Total For Budget Output	**42,709.697**
Wage Recurrent	0.000
Non Wage Recurrent	42,709.697
Arrears	0.000
AIA	0.000

Key Service Area:320064 Health Information Management

PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
125 health facilities covered during the HMIS focused mentorships	124 health facilities were covered during the HMIS onsite mentorships in the quarter	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
40 Health workers from 20 Health facilities attending the DHIS2 training	Trained a total of 123 health workers from 55 selected health facilities with pending audits on the Capture application(a module within the DHIS2 that supports Maternal and Perinatal death data entry)	More were trained due to need for aculate date

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		26,462.486
	Total For Budget Output	**26,462.486**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,462.486
	Arrears	0.000
	AIA	0.000

Key Service Area:320073 Nutrition Health Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
10 Food demonstration sessions	5 Food demonstration activities were conducted within communities across the 5 divisions, and 268 mothers and caregivers were engaged during these sessions.	The sessions focused on locally available foods in Kampala and the practical importance of consuming a diet comprising a variety of food groups, henece there was need for more coordination before they are conducted which took more time.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
10 Nutrition and Health Management training sessions conducted	10 Nutrition and Health Management training sessions conducted KCCA supported preparations for the Food Security and Nutrition Assessment among urban refugees in Kampala scheduled to be conducted in July 2026. A total of 21 enumerators were trained on nutrition, food security, coping strategies, WASH and health-seeking behavior. KCCA convened a two day Nutrition Quarterly Performance Review and Planning Meeting. The meeting reviewed progress on action points from the previous quarter, presented departmental achievements, and identified priority actions for the subsequent quarter. Nutrition Information, Education and Communication materials were distributed to KCCA health facilities, including 300 MUAC tapes, MIYCAN guidelines and nutrition counselling cards to strengthen service delivery at the health facilities and during community engagements.	No Variation
15 Nutrition Status Assessment sessions	KCCA in collaboration with the Ministry of Health implemented the Baby-Friendly Health Facility Initiative (BFHI) mentorship program across twenty-five (25) health facilities where a total of 183 health workers were mentored.	No Variation
50 schools inspected on Nutrition Management Compliance	Integrated with the school inspections done by DESS	No Variation
200 schools covered during the sensitization engagements	Not implemented in the reporting period	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	82,752.204
Total For Budget Output	**82,752.204**
Wage Recurrent	0.000
Non Wage Recurrent	82,752.204

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

60 community clean up exercises conducted	A total of 37 community clean-ups (both major and mini) were carried out in the 4th quarter of FY25/26.	No Variation
90% of client requests linked to FSM providers	100% of client requests linked to FSM providers	No Variation
125,000 persons accessing the free public toilet facilities in Kampala	98,000 persons accessing the free public toilet services across the 22 toilet facilities in Kampala	No Variation
NIL	Annual Weyonje Division Challenge conducted	No Variation
1200 trips of cesspool / faecal sludge dumped at NWSC Trt plants	A total of 847 trips of cesspool / Feacal sludge dumped at NWSC treatment plants	There were limited call during the quarter
16,650 households visited during Door-to-door sensitizations at community level	A total of 9,102 households were visited during the door-to-door sensitization exercises carried out the 4th quarter of FY25/26 by scouts, village health teams (VHTs), and community activation teams (CATs). By Division, 5,087 in Kawempe, 811 in Makindye, 1,124 in Nakawa, 79 in Central and 2,001 in Lubaga Divisions	No Variation

PIAP Output: 12031004 Sanitation facilities constructed in public institutions.

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

4 public toilets renovated	4 toilets cleaned	None
1 toilet renovated in schools	1 toilet renovation	No Variations
Minor repairs/maintenance conducted across the 22 public toilets and 7 health facilities	Minor plumbing repairs were done on 319 leaking joints of fittings at KCCA Public toilets, city mortuary and KCCA health centers.	No Variations
22 public toilets routinely cleaned	22 public toilets were routinely cleaned	None
10 public toilets newly construction at Division level	10 public toilets newly construction were at different levels of completions	No Variations
7 new toilets constructed in schools	7 new toilets were at different level of completion	No Variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.		
Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition		
500 pieces of Nutrition and WASH collaborative messages disseminated	Done during the regular radio engagements	No Variations
1 tailored Nutrition Management training conducted for WASH/Sanitation officers	10 Nutrition and Health Management training sessions conducted KCCA supported preparations for the Food Security and Nutrition Assessment among urban refugees in Kampala scheduled to be conducted in July 2026. A total of 21 enumerators were trained on nutrition, food security, coping strategies, WASH and health-seeking behavior. KCCA convened a two day Nutrition Quarterly Performance Review and Planning Meeting. The meeting reviewed progress on action points from the previous quarter, presented departmental achievements, and identified priority actions for the subsequent quarter. Nutrition Information, Education and Communication materials were distributed to KCCA health facilities, including 300 MUAC tapes, MIYCAN guidelines and nutrition counselling cards to strengthen service delivery at the health facilities and during community engagements.	more were done with DESS
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
195 individual or group health education sessions/visits conducted	A total of 118 sensitization and awareness raising engagements focusing on public health standards, hygiene and sanitation were undertaken in the city.	No Variation
1 Public Awareness and Education Campaign conducted	1 Public Awareness and Education Campaign was conducted (Achievement: 100%)	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
6000 Food handlers and eateries certified	A total of 4,021 people (Central-1,309; Kawempe- 918; Lubaga-126; Makindye-841; Nakawa-827) were medically examined leading to generation of revenue amounting to UGX 80.42 million. Further, 224 premises (Central-25; Kawempe-79; Lubaga-53; Makindye-57; Nakawa-10) were mobilized for medical examination.	No Variation
1,625 Public health inspection sessions conducted	441 premises of domestic and public health importance were inspected between April and June 2026. With regard to recommendation for improvement with recommendations for necessary improvements, 72 premises (16% of all the premises inspected) were served with nuisance notices in the reporting period.	The limited staffing levels in the directorate for inspectors
100% completion of KCCA Health education & promotion strategy	The strategy was done and implementation underway	No Variation
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
25 Hand washing stations, soap, sanitizers, water supply, emptying FS installed at toilets especially in places of high population convergence	25 hand washing stations, soap, sanitisers, water supply, and emptying FS installed at toilets, especially in places of high population convergence	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,850.990
227001 Travel inland	57,900.000
Total For Budget Output	**96,750.990**
Wage Recurrent	0.000
Non Wage Recurrent	96,750.990
Arrears	0.000
AIA	0.000

Key Service Area:320165 Primary Health care services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
450 dogs put to sleep	A total of 501 dogs and 14 cats were euthanized in Kampala city within the reporting period The areas covered included: Central Division (i.e Kagugube Kivulu; Old Taxi Park; Ggwanda Taxi Park; Kololo; City Abattoir; Kamwokya); Nakawa Division (i. .e Naguru go down, Wabiduuku, Kitintale police, Luzira Prisons) ; Lubaga Division (i.e .e Namungoona 1, Kasubi tombs, Lubaga division headquarters, Kibuye round about, Kibuye market); Makindye Division (i.e i.e Makindye barracks, Nsambya road, Makindye court, Ssebina road, Lubowa road). Kawempe Division (i.e. Makerere, Bahai village)	There were more dogs in communities than expected
5,000 people screened for TB during cast campaign	A total of 3 schools were reached, where 1,064 learners were screened for TB A total of 7,286 patients were screened (32% were PLHIV), resulting in the diagnosis of 107 TB cases	No Variation
1 Animal Euthanization activity undertaken	A total of 501 dogs and 14 cats were euthanized in Kampala city within the reporting period.	No Variation
2,000 rabies vaccinations conducted	A total 841 rabies vaccinations were administered	There was a shortage of vaccines within the City. Those that were used were provided by partners
250 Health workers trained in Integrated Health Management	Overall, a total of 1,347 health workers were trained at the onsite engagements.	No Variation
250 Health workers trained on revised HIV prevention and treatment guidelines	250 health workers trained on revised HIV prevention and treatment guidelines	No Variation
10 tailored health messages developed and disseminated	A total of 126 radio spots were aired	No Variation
Key medical equipments in 7 KCCA health facilities repaired and maintained	Repaired incubators at Kisenyi HCIV; Radiant warmer at Kisugu HCIII; Auto claves at Kisenyi HCIV and Komamboga HCIII. Stabilizers were procured for the equipment.	No Variation
150 Health workers trained in TB Management	150 Health workers trained in TB Management	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
750 pregnant women attending ANC 1st receiving free LLINs	No LLNS were provided	No Variation
401 health workers paid	Salaries processed for the 401 health workers deployed in the KCCA health facilities	No Variation
NIL	Procurement processes were finalised. Distribution of PPE equipment completed	No Variation
180,000 persons accessing HTS services in Kampala	Total of 99,500 individuals (36,629 Males; 62,871 Females Total of 33,559 individuals (13,443 Males; 20,116 Females	No Variation
Utilities bills cleared for the 7 KCCA health facilities	All utilities(water and Electricity) bills cleared for all the 7 KCCA directly managed health facilities	No Variation
100% of KCCA health facilities with atleast 95% availability of 41 basket of EMHS	There was a 52.2% availability of a basket of 41 commodities based on all reporting facilities in the quarter at KCCA directly managed health facilities	Under supply of EMHS by NMS and increasing number of patients.
6 DPHE coordination and planning meetings	3 DPHE coordination and planning meetings were convened	No Variation
2 Health Effects Air Quality Awareness campaigns conducted	A total of 126 radio spots were aired A total of 60 digital screens deployed along major roads shared digital health messages on SWM; Air Quality and safe birth campaign	No Variation
12 KCCA citywide Maternal Perinatal Death Surveillance and Response (MPDSR) meetings convened	A Total of 12 strategic virtual meetings to review the performance of MPDSR for Kampala and follow up on the implementation of previously generated recommendations. An average of 26 participants (Maternity department in charges, Ante-Natal Care (ANC) department in charges, Post-Natal Care (PNC) in-charges, Laboratory focal points, Medical Officers from the KCCA directly managed health facilities) consistently attended these meetings	No Variation
PIAP Output: 12312110 Health facilities geodatabases Developed and updated		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
400 Health facilities support supervised across all the 5 Divisions	400 Health facilities support supervised across all the 5 Divisions	No Variation
400 Health facilities with Geo coordinates updated	400 Health facilitie	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
105,000 kgs of Medical Waste collected from the 7 KCCA directly managed health facilities	A total of 28,182 kilograms of Medical waste was collected from the KCCA directly managed health facilities	No Variation
Office imprest provided for the 7 KCCA health facilities	Office imprest provided to the 7 KCCA directly managed health facilities	No Variation
Renovations and minor infrastructural works in 5 KCCA health facilities	UPDF Engineering Brigade commenced the next phase of Maternity Block civil works at Kiswa HC III. Internal wooden door frames fixed on the 3 levels of the complex. Internal plastering completed. Fixing of windows at 60% and External plastering at 80%. Solicitor General provided clearance for the City mortuary MOU. Preparations for site handover to UPDF ongoing. 100% of renovation works on the roof of Kisugu HCIII completed Building permit for new double storied structure at Bukoto HCII secured from the Physical planning Development committee. Currently, following up on the land title from Ministry of lands for the Bukoto HCIII works to progress. Soil testing process ongoing. The Quantitative surveyor of the Indian Association in liaison with the KCCA Quantitative surveyor Engineer are working on harmonization of costing in regard to variations in the design and commitment.	No Variation
	1 session of integrated support supervision was undertaken	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,045,837.801
221002 Workshops, Meetings and Seminars	10,370.322
223001 Property Management Expenses	346,842.999
223005 Electricity	67,500.000
223006 Water	10,000.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		504,554.099
224010 Protective Gear		9,292.000
227001 Travel inland		47,214.300
	Total For Budget Output	**4,041,611.521**
	Wage Recurrent	3,045,837.801
	Non Wage Recurrent	995,773.720
	Arrears	0.000
	AIA	0.000
Key Service Area:320181 Community Health Promotion,and Education		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
130 WASH related enforcement operations undertaken	total of 138 field operations were undertaken	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		63,058.558
225101 Consultancy Services		47,695.500
	Total For Budget Output	**110,754.058**
	Wage Recurrent	0.000
	Non Wage Recurrent	110,754.058
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,401,040.956**
	Wage Recurrent	3,045,837.801
	Non Wage Recurrent	1,355,203.155
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:15 Gender, Community Services and Production		
Departments		
Department:002 Gender and Community Services		
Key Service Area:320142 Enhance Women participation in development		
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented		
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities		
4 sittings of special interest groups (Women, Older persons, PWDs and Youth) supported 300 youths, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees for uptake of livelihood programmes	Conducted 08 special council meetings for women, PWDs, and Older persons	No variation
1 youth and 1 women council meetings supported 5 Executive Committee meetings 125 youths and women participate in leadership training 50 urban refugees and host communities participate in decision making process	Provided financial and technical support for 10 councils for special interest groups (Women, Older persons, PWDs and Youth) their meetings. Completed the training of 110 adolescent's in life skills for 30 days from 5 Divisions.	No variation
NIL	04 International Women's day events were celebrated	No variation
NIL	12 Gender awareness sessions were conducted across the 5 Divisions	No variation
Support 40 women to benefit from empowerment Programmes (PDM, UWEP, SEGOP, GROW, SGPWDs, SAGE) Support one Women's Council to conduct their business	17,640 vulnerable people benefiting from government programs (Youth 854; Women 6,781; PWD 573; Older Persons 3879; Men 2,218; 489 Urban refugees)	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		5,118.436
227001 Travel inland		118,952.898
	Total For Budget Output	**124,071.334**
	Wage Recurrent	0.000
	Non Wage Recurrent	124,071.334
	Arrears	0.000
	AIA	0.000

Key Service Area:320144 Labour Arbitration

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
750 Employers provided with Technical Advice/ Labour Clinics	822(699M; 123F) both Employers and Employees given technical guidance	No variation
1000 employees sensitised to increase compliance to labour laws in the city	1961(1234M;727F) employees were sensitized on labour laws and regulations. 372 (219M, 145F) accessed the bureau (ESB) 47 Employers were engaged for placement opportunities (Stanbic Bank; Chap Chap Ltd; Sight savers; Maxfy, Securus Ltd; USSIA) 2 youths (Female) were placed in Employment 66 youth (32M; 34F) were trained in Digital Literacy 62 youth (43M; 19F) were trained in Digital Technologies. 10 youth (2M; 8F) trained in software development. 296 youth (155M; 141F) trained in Life Skills and Work Readiness. 185 youth (77M; 108F) trained in Entrepreneurship. 294 youth (182M; 112F) received career guidance and counseling. 33 partners were engaged for opportunities (Refactory; Sight Savers; UNICEF; Mastercard; JRS; Boundless Minds). 24 youth (10M; 14F) were trained in Audio Broadcasting & Production.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
50 Workplaces inspected for increased compliance with labour laws, Policies ,Guidelines and standards in the city increased	Inspected 97 work places for increased compliance with labour laws, Policies ,Guidelines and standards in the city. Kabalagala One Stop Youth Centre 203 youths (69M; 134F) were registered at the center for training. 150 (21M; 129F) were trained in vocational skills (beauty therapy and hair dressing). 187 youths (60M; 127F) were taken through life skills. 52 youth (34M; 18F) were trained in photography and videography. 31 youth (18M; 13F) were trained in Basic ICT. Four partners were engaged.for programme opportunities (Brass for Africa; Mandeleo foundation; Jesuits Refugee service; Brovard hotel). 67 youth (22M; 45F) were taken through career guidance.	No variation
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
NIL	High level closeout and graduation ceremony (GEG) was held and the Vice President was the chief guest. All the graduation activities held in the five Divisions of Kampala for all the girls under GEG. 2650 mentoring sessions were conducted in cohort 2 under the GEG programme. Cash transfer for 1st term for girls under cohort 1 was made.	No variation
10Job seekers equipped with Work Readiness Programs 1 employer engaged 1 trainings conducted for Employment team	296 youth (155M; 141F) trained in Life Skills and Work Readiness.	No variation
500 Labour disputes	1198 (781M; 417F) Labour disputes were registered	No variation
NIL	Conducted 2 Capacity-building trainings	No Variation
500Job seekers equipped with Work Readiness Programs 5 employer engaged 2 trainings conducted for Employment team	125 job seekers equipped with work readiness programmes engaged 5 employers Conducted 1 training for the employment team	No Variation
labour day celebrations undertaken	Activity conducted in the 2nd Quater	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
280 job seekers equipped with Business and Digital Training programs for Job creation, building and Vocational skills at ESB and KOYSC	294 job seekers equipped with Business and Digital Training programs for Job creation, building and Vocational skills at ESB and KOYSC	No Variation
NIL	125 business owners provided business development services	No Variation
NIL	acquired 10 assorted experiential learning tools and equipment	No Variation
300 Labour disputes reported and resolved 150 Accident claims and computed 100 workplace accidents claims cleared 500 mediation meetings held to ensure harmony at City workplaces	1198 (781M; 417F) Labour disputes were registered 421 (317M; 107F) workers were paid amounting to UGX.1,255,526,116 as terminal benefits 415 Mediations and Arbitrations were concluded 331 (267M; 64F) accident claims were computed 127 (105M; 22F) workers were paid UGX. 610,875,453 for injuries sustained at work	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		685.151
	Total For Budget Output	**685.151**
	Wage Recurrent	0.000
	Non Wage Recurrent	685.151
	Arrears	0.000
	AIA	0.000

Key Service Area:320200 Livelihood Support to Persons with Disabilities

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
250 youths access youth venture capital fund and cente loan Gender disaggregated collected	14 UWEP groups generated and submitted to MGLSD. 77 UWEP funded groups were monitored. Recovered UGX. 13,722,000 from UWEP funded groups. Recovered UGX. 63,978,000 from UWEP funded groups. 1,071 PDM enterprises were verified in Nakawa while 275 PDM enterprises were verified in in Lubaga. 1158 (1,114F; 44M) individuals were provided with psychosocial support. 336 (284F; 52M) youth benefited from vocational skills from the 3 TVETs under the GBV spotlight program. Innovation Hub, Smart Girls Uganda and Digital Woman. 07 Gender and Equity awareness sessions were conducted 02 across 2 Divisions 100 (66F; 34M) attended Conducted 32 HIV awareness sessions for young persons including on HIV and life skills 16 environmental protection sessions were conducted Verified 1,149 (591F; 558M) births notifications	No variation
NIL	10 children homes were inspected	No variation
10 SEGOP projects generated and submitted to the MGLSD for funding	4 SEGOP groups were generated and funded 17 SEGOP projects were monitored	No variation
100 Street children rescued, rehabilitated and reunified with families. 25 Lost/abandoned and abused children rescued for care and protection.	415 children (162M;253F) were rescued; transferred 193 to Napak of which 183 children were enrolled to Lodooi Primary school; Presented 12 parents (10F; 2M) for prosecution for child neglect.	No variation
NIL	24 NSGPWDs projects were funded; Monitored 140 NSGPWDs projects across the 5 Division.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	35,251.106
221007 Books, Periodicals & Newspapers	24,990.000
225101 Consultancy Services	39,171.178
227001 Travel inland	69,688.480
Total For Budget Output	**169,100.764**
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	169,100.764
	Arrears	0.000
	AIA	0.000
Key Service Area:320201 Integrated Community Learning for Wealth Creation		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
Right of way for KCCA development projects (Raods, drainages &Markets) acquired 125 PAPs engaged	Right of Way (ROW) for utility relocation on 8 roads was acquired A total of 1134 PAPs were relocated. 397 stakeholders were sensitized, and 8 meetings were conducted. 3965 stakeholders were engaged for mindset change on IEC. 40 incidents were mitigated under active safety control measures. 16 stakeholder meetings were held in total, engaging 1301 PAPs. 12 grievances were resolved. 8 sprinklers installed, PPE distributed to 31 workers. 451 traders affected by Nakivubo flooding incident were assessed and report was prepared and submitted. 13 PAPs were Verified, documented, disclosed, and recommended for compensation.	No variation
50 CBOs assessed and registered and both at Authority and division levels registered 25 CBOs Monitored and supervised C	102 CBOs were registered and 25 CBOs were monitored	No variation
NILL	01 NGO stakeholder engagement was conducted 37 NGOs were recommended for registration with the Ministry of Internal affairs 37 NGOs were monitored	No variation
NILL	61 community awareness engagements on government programs were held. 10 community engagements were conducted to mobilize and sensitize communities on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and government policies.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
50 persons participating in adult learning and community education programmes 50 persons completing adult learning and community education programmes"	16 participating in adult learning and community education programmes (Makindye F12; M2; Central 2F).	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		8,948.110
224008 Educational Materials and Services		25,232.407
227001 Travel inland		130,009.213
	Total For Budget Output	**164,189.730**
	Wage Recurrent	0.000
	Non Wage Recurrent	164,189.730
	Arrears	0.000
	AIA	0.000

Key Service Area:320203 Family Empowerment		
PIAP Output: 12121501 Family institution strengthened to care and protect children and vulnerable groups against abuse		
Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor		
125 family heads and community leaders create awareness on National Parenting guidelines and caregiving models	263 stakeholders were trained on National Parenting guidelines and caregiving models. Completed the training 252 Para social workers for 21 days in Makindye Division. 3 radio talk shows held on VAC/GBV. 20 staff trained on child participation. 2 inception meetings about prospect 2.0 project were held in Lubaga and Nakawa Division 27 members were trained on AC national packages 4 youth council activities were conducted	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12511303 Family and Community capacities to care and support vulnerable individuals strengthened		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
40 foster care and adoptive families assessed 50 social welfare inquiries reports produced and submitted to Court	22 assessed (foster care, adoption & legal guardianship; 2 children in foster care supervised. 12 children were placed under family care (foster and adoption) & 17 reunited with parents. Traced parents/ guardians for 43 children.	No variation
Case management for at least 50 survivors of GBV/VAC in Kampala Conduct	122 GBV cases were entered in the National GBV database/ system Managed 253 VAC /GBV cases	No variation
25 frontline workers (health worker, law enforcement officers, social workers, CBOs) trained on survivor-centered response in Kampala.	62 children were placed in approved children homes. 4 children were represented through submission of victim and community impact assessment reports and 78 care orders processed.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		28,176.700
	Total For Budget Output	**28,176.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,176.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**486,223.679**
	Wage Recurrent	0.000
	Non Wage Recurrent	486,223.679
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:41 Kampala Central Division

Departments

Department:003 Public Health and Environment

Key Service Area:320022 Immunisation Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
2 Cold Chain Equipment in KCCA managed health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division maintained	Conducted 31 comprehensive community health services against a quarterly target of 12, supported by the CAST TB campaign and integrated child health days. Conducted 21 immunisation outreaches in highly burdened communities against a target of 5, with additional support from UNICEF, MOH and Naguru Teenage Centre. Maintained 26 EPI cold chain equipment units against a target of 6 and updated Expanded Programme on Immunisation micro plans for all 42 EPI static sites. Trained 125 health workers in healthcare emergencies against a target of 100 and 150 health workers on Maternal and Child Health against a target of 120. Conducted disease surveillance and active search in 196 high-volume health facilities against a target of 25, with support from WHO, Naguru Regional Referral Hospital, Baylor Uganda, Palladium and IDI (LPHS).	No Variation
2 Immunization outreaches in Central Division conducted	Reached 228 health facilities with HMIS-focused mentorship sessions against a target of 25. Supervised 153 health facilities, both public and private, against a target of 80. Visited 14,532 households during door-to-door sensitizations at the community level against a quarterly target of 3,330. -Screened 14,177 people for TB against a target of 1,000 and tested 13,298 people for HIV against a target of 36,000. -Reached 1,915 pregnant women attending their first ANC visit with LLINs against a target of 150. Conducted 49 community clean-up exercises against a target of 12 and collected 476 trips of faecal sludge from KCCA sanitation facilities against a target of 240.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
80 animals euthanized in Central Division conducted	Put 490 stray dogs to sleep against a target of 90 and undertook 47 rabies vaccinations against a target of 250. Conducted 5 air quality awareness campaigns with VHTs and community leaders against a target of 2. Paid UGX 4,414,300 for utilities and UGX 5,127,000 as office imprest to Komamboga HC III. The ICCM programme, training of 80 health workers in Immunisation in Practice guidelines, training of 200 health workers on revised HIV prevention and treatment guidelines and training of 120 health workers in TB management were not implemented due to lack of funds.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,308.357
	Total For Budget Output	**31,308.357**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,308.357
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320053 Child Health Services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
30 health practioners trained on maternal and child health services provision in Central Division	Trained 12 health practioners on maternal and child health services provision in Central Division	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		15,864.867
	Total For Budget Output	**15,864.867**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,864.867
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320135 Sanitation and hygiene Services		
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	Inspected 127 schools for health and safety compliance against an annual target of 200. Inspected 683 healthcare facilities for compliance with standards and eligibility for licensing against a target of 400. Inspected 567 premises and workplaces for safety compliance against a target of 400. Appraised 289 food premises for food hygiene compliance against a target of 200 and conducted 2,289 household health visits against a target of 1,600. Conducted 52 community health dialogues against a target of 20.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		16,605.440
	Total For Budget Output	**16,605.440**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,605.440
	Arrears	0.000
	AIA	0.000

Key Service Area:320165 Primary Health care services		
PIAP Output: 12312110 Health facilities geodatabases Developed and updated		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	The ICCM programme in 119 villages, training of 80 health workers in Immunization in Practice guidelines, training of 200 health workers on revised HIV prevention and treatment guidelines and training of 120 health workers in TB management were not implemented due to lack of funds.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312110 Health facilities geodatabases Developed and updated		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division facilitated with imprest	facilitated 2 KCCA health facilities (City Hall Clinic and Kisenyi HCIV) with imprest	No Variation
5 support supervision visits conducted for Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	Conducted 5 support supervision visits for health facilities (City Hall Clinic and Kisenyi HCIV)	No Variation
Water bills paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	Processed and paid water bills for 2 KCCA health facilities (City Hall Clinic and Kisenyi HCIV)	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	18,727.339
221009 Welfare and Entertainment	8,394.218
223005 Electricity	3,693.100
227001 Travel inland	130,124.635
Total For Budget Output	**160,939.292**
Wage Recurrent	0.000
Non Wage Recurrent	160,939.292
Arrears	0.000
AIA	0.000

Key Service Area:320181 Community Health Promotion, and Education		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health	Conducted one community engagement (reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health	No Variation
20 high volume health facilities' Disease surveillance conducted in Central Division	conducted disease surveillance for 20 high-volume health facilities in the Central Division	No Variation
NIL	Conducted an awareness campaign on health effects of air quality conducted in the Central Division	No Variation
NIL	Trained 50 health workers in public health emergencies	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		35,259.532
	Total For Budget Output	**35,259.532**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,259.532
	Arrears	0.000
	AIA	0.000
	Total For Department	**259,977.488**
	Wage Recurrent	0.000
	Non Wage Recurrent	259,977.488
	Arrears	0.000
	AIA	0.000
Department:004 Education and Social Services		
Key Service Area:320118 Delivery of quality ECCE services		
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE		
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE		
42 ECCE schools inspected.	Education and Social Services -Inspected 283 primary schools against an annual target of 237 and 236 nursery schools against a target of 147. -Inspected 38 secondary schools against a target of 48 and 31 tertiary institutions against a target of 36.	No Variation
66 primary schools inspected.	Education and Social Services -Inspected 283 primary schools against an annual target of 237 and 236 nursery schools against a target of 147. -Inspected 38 secondary schools against a target of 48 and 31 tertiary institutions against a target of 36.	No Variation
Inspected 125 schoools in the division	Education and Social Services -Inspected 283 primary schools against an annual target of 237 and 236 nursery schools against a target of 147. -Inspected 38 secondary schools against a target of 48 and 31 tertiary institutions against a target of 36.	No Variance

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		6,550.069
	Total For Budget Output	**6,550.069**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,550.069
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,550.069**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,550.069
	Arrears	0.000
	AIA	0.000
Department:005 Gender, Community Services and Production		
Key Service Area:320144 Labour Arbitration		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
8 Workplaces inspected in the division	Labour Administration and Arbitration -Provided technical advice to 481 employers (340 male, 141 female) against an annual target of 500. -Sensitized 3,447 employees (2,089 male, 1,158 female) to increase compliance with labour laws against a target of 2,500. -Registered 141 labour disputes (92 male, 49 female) against a target of 220 and resolved 111 disputes (74 male, 37 female) against a target of 200, with UGX 224,514,700 paid to complainants.	No Variations
150 Employers in the division provided with Technical Advice	Conducted 119 mediations and arbitrations against a target of 200. Registered and computed 119 accident claims (96 male, 23 female) against a target of 90. Cleared 106 claimants (69 male, 37 female) for compensation worth UGX 945,521,287 against a target of 90.	No Variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
NIL	Facilitated the division Labour day celebrations	No Variation
200 employees sensitized on labor laws in division	Inspected 90 workplaces to increase compliance with labour laws, policies, guidelines and standards against a target of 100.	No Variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221005 Official Ceremonies and State Functions		2,130.000
227001 Travel inland		6,920.000
	Total For Budget Output	**9,050.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,050.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320200 Livelihood Support to Persons with Disabilities		
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly	Held 4 special interest group council meetings for women, PWDs and the elderly against a target of 16, and sensitized 20 parish disability leaders, 20 elderly leaders and 89 commercial sex workers together with the women executive on the grants available in the Division.	No Variation
25 family heads and community leaders aware of National Parenting guidelines and caregiving models	Conducted 100 community engagements on government programmes against a target of 8. Mobilized and sensitized 1,599 people (735 male, 864 female) on livelihood and FAL programmes across the parishes, of whom 431 were youths, 18 older persons, 10 PWDs and 119 urban refugees, and monitored 16 FAL groups with 172 learners. Monitored 45 UWEP-funded groups against a target of 30 and recovered UGX 7,150,000 of UWEP funds against a target of UGX 20,000,000, as many group projects are struggling.	No Variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
2 social welfare inquiries reports written and submitted to Court	Followed up 24 cases of children reunited within and outside Kampala. Applied for and were granted 33 court care orders and served 84 cases of juveniles in conflict with the law. Assessed 13 foster care applicants to check their capacity to foster children and inspected the one approved children's home in Kawempe Division. Conducted 20 community sensitizations on GBV, child protection and parenting. Held 2 quarterly Child Wellbeing Committee meetings against a target of 4, constrained by lack of funds.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		14,945.708
224011 Research Expenses		1,500.000
227001 Travel inland		7,759.000
	Total For Budget Output	**24,204.708**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,204.708
	Arrears	0.000
	AIA	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
10 persons completing adult learning and community education programmes	Mobilized and sensitized 1,599 people (735 male, 864 female) on livelihood and FAL programmes across the parishes, of whom 431 were youths, 18 older persons, 10 PWDs and 119 urban refugees, and monitored 16 FAL groups with 172 learners. Monitored 45 UWEP-funded groups against a target of 30 and recovered UGX 7,150,000 of UWEP funds against a target of UGX 20,000,000, as many group projects are struggling. -Conducted 3 GBV coordination meetings and 8 GBV/ SGBV and referral pathway sensitization meetings reaching 319 people (69 male, 250 female), trained 17 GBV male champions who in turn conducted 23 GBV sensitization engagements, and monitored 5 GBV service providers. Entered 463 GBV cases on the NGBV database against a target of 120. Registered 195 CBOs and monitored 62, and recommended 19 NGOs while monitoring 36 NGOs. Registered 2,376 births (1,181 male, 1,195 female) against a target of 10,000 and 217 deaths (112 male, 105 female) against a target of 300.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	Enrolled 2,527 people (1,178 male, 1,349 female) in PDM, Rebuild, KCRRP, NSG, SEGOP, Katale Loan and UWEP, including 273 refugees, 49 PWDs, 410 youth and 116 elderly, against an annual target of 1,000 vulnerable persons. Facilitated 7,349 PDM beneficiaries (2,156 male, 5,193 female) to benefit from the PDM revolving fund amounting to UGX 7,349,000,000 since inception of the programme. Facilitated 247 SAGE beneficiaries (65 male, 182 female) to receive their payments. Funded 9 UWEP groups with UGX 54,270,000, conducted pre-disbursement training attended by 56 women and enabled 61 PWDs from 7 groups to benefit from NSG. -Held 12 special interest group council meetings for women, PWDs and the elderly against a target of 16, and sensitized 22 parish disability leaders, 22 elderly leaders and 89 commercial sex workers together with the women executive on the grants available in the Division. Conducted 100 community engagements on government programmes against a target of 8.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		2,500.000
227001 Travel inland		2,068.000
	Total For Budget Output	**4,568.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,568.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,822.708**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,822.708

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:42 Kawempe Division		
Departments		
Department:003 Public Health and Environment		
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
6 Immunization outreaches conducted.	Conducted 21 immunisation outreaches in highly burdened communities against a target of 5, with additional support from UNICEF, MOH and Naguru Teenage Centre	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,725.507
Total For Budget Output	**15,725.507**
Wage Recurrent	0.000
Non Wage Recurrent	15,725.507
Arrears	0.000
AIA	0.000

Key Service Area:320053 Child Health Services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
	120 health practitioners trained on maternal and child health services provision at all levels of care (MCH principles and topics). was deferred to the FY 2026/27.	No variations
	Nil	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	10,257.410
Total For Budget Output	**10,257.410**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	10,257.410
	Arrears	0.000
	AIA	0.000

Key Service Area:320135 Sanitation and hygiene Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

Cleaning services for 1 KCCA Health facility - Komamboga Kawempe Division paid for.	Paid for cleaning services for Komamboga HC III. Kawempe division Inspected 8 schools for health and safety compliance against a target of 50 and 14 healthcare facilities for compliance with standards and eligibility for licensing against a target of 100. Inspected 15 premises and workplaces for adherence to government regulations and presence of safety equipment against a target of 100. Appraised 8 food premises for food hygiene compliance against a target of 50 and conducted 58 household health visits against a target of 400.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	19,758.201
Total For Budget Output	**19,758.201**
Wage Recurrent	0.000
Non Wage Recurrent	19,758.201
Arrears	0.000
AIA	0.000

Key Service Area:320165 Primary Health care services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312110 Health facilities geodatabases Developed and updated		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Disease surveillance and active search in 100 high volume Health facilities in Kawempe Division undertaken.	Conducted disease surveillance and active search in 196 high-volume health facilities against a target of 25, with support from WHO, Naguru Regional Referral Hospital, Baylor Uganda, Palladium and IDI (LPHS).	No variations
40 Health workers in Public Health emergencies in Kawempe Division trained.	Trained 20 health workers in public health emergencies in Kawempe Division.	No Variation
Disease surveillance in 20 high-volume health facilities in Kawempe Division undertaken.	Conducted disease surveillance and active search in 196 high-volume health facilities against a target of 25, with support from WHO, Naguru Regional Referral Hospital, Baylor Uganda, Palladium and IDI (LPHS).	No variations
6 PNFP health facilities to deliver comprehensive Primary Health care services supported.	Conducted 31 comprehensive community health services against a quarterly target of 12, supported by the CAST TB campaign and integrated child health days	No variations
Disease surveillance in 20 high-volume health facilities in Kawempe Division undertaken.	Paid UGX 4,414,300 for utilities to Komamboga HC III.	No variations
24 health practitioners on maternal and child health services provision in Kawempe Division trained.	Nil	Nil
24 health practitioners on maternal and child health services provision in Kawempe Division trained.		
Electricity bills for the KCCA Komamboga health facility paid.	Paid UGX 4,414,300 for utilities to Komamboga HC III.	No variations
KCCA Komamboga Health facility in Kawempe Division facilitated with imprest.	Paid UGX 5,127,000 as office imprest to Komamboga HC III.	No varitaions

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	15,980.960
221003 Staff Training	12,614.490
221009 Welfare and Entertainment	5,127.000
223005 Electricity	4,811.700
223006 Water	161.000
225101 Consultancy Services	30,847.911
263308 Sector Conditional Grant (Non-Wage)	48,985.543

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**118,528.604**
	Wage Recurrent	0.000
	Non Wage Recurrent	118,528.604
	Arrears	0.000
	AIA	0.000
Key Service Area:320181 Community Health Promotion, and Education		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
4 Community engagements to provide comprehensive community health services (Reproductive Health, HIV, NCD, STDs, TB) conducted.	Conducted 31 comprehensive community health services against a quarterly target of 12, supported by the CAST TB campaign and integrated child health days. Maintained 26 EPI cold chain equipment units against a target of 6 and updated Expanded Programme on Immunisation micro plans for all 42 EPI static sites Reached 228 health facilities with HMIS-focused mentorship sessions against a target of 25. Supervised 153 health facilities, both public and private, against a target of 80. Visited 14,532 households during door-to-door sensitisations at the community level against a quarterly target of 3,330. Screened 14,177 people for TB against a target of 1,000 and tested 13,298 people for HIV against a target of 36,000. Reached 1,915 pregnant women attending their first ANC visit with LLINs against a target of 150. Conducted 49 community clean-up exercises against a target of 12 and collected 476 trips of faecal sludge from KCCA sanitation facilities against a target of 240.	No variations
2 An awareness Campaign on the Health Effects of Air Quality in Kawempe Division conducted.	Conducted 5 air quality awareness campaigns with VHTs and community leaders against a target of 2.	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	7,507.993
221002 Workshops, Meetings and Seminars	17,099.834
Total For Budget Output	**24,607.827**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	24,607.827
	Arrears	0.000
	AIA	0.000
	Total For Department	**188,877.549**
	Wage Recurrent	0.000
	Non Wage Recurrent	188,877.549
	Arrears	0.000
	AIA	0.000
Department:004 Education and Social Services		
Key Service Area:320118 Delivery of quality ECCE services		
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE		
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE		
147 ECCEs inspected	Inspected 67 nursery schools against quarterly targets of 49	No variations
198 Primary School inspected.	Inspected 67 primary schools against quarterly targets of 79	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	17,511.767
Total For Budget Output	**17,511.767**
Wage Recurrent	0.000
Non Wage Recurrent	17,511.767
Arrears	0.000
AIA	0.000
Total For Department	**17,511.767**
Wage Recurrent	0.000
Non Wage Recurrent	17,511.767
Arrears	0.000
AIA	0.000
Department:005 Gender, Community Services and Production	
Key Service Area:320200 Livelihood Support to Persons with Disabilities	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
3 social welfare inquiries reports written and submitted to Court	Handled 8 GBV/VAC and social welfare cases against a quarterly target of 37 Held 1 GBV coordination meeting and 1 GBV sensitization in Bwaise II attended by 69 people (29 male, 40 female), and monitored 5 GBV service providers. Entered 27 GBV cases on the NGBV database against a target of 30.	No variations
25family heads and community leaders aware of National Parenting guidelines and caregiving models	Handled 72 cases of vulnerable children rescued and placed for care and protection and worked on 30 family tracing cases, with 14 children placed under family-based care. Followed up 24 cases of children reunited within and outside Kampala. Applied for and were granted 33 court care orders and served 84 cases of juveniles in conflict with the law. Assessed 13 foster care applicants to check their capacity to foster children and inspected the one approved children's home in Kawempe Division. Conducted 20 community sensitizations on GBV, child protection and parenting. Held 2 quarterly Child Wellbeing Committee meetings against a target of 4, constrained by lack of funds.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		5,400.000
224011 Research Expenses		1,500.000
227001 Travel inland		4,950.000
	Total For Budget Output	**11,850.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,850.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
10 persons completing adult learning and community education programmes	Monitored 14 FAL classes with 131 learners (95 female, 36 male) and paid motivational allowances to 20 FAL instructors for 3 quotas.	No variations
2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	Conducted 27 community engagements on government programmes attended by 432 people (358 female, 74 male) against a target of 10. Facilitated funding of 7 NSG groups benefiting 61 PWDs (29 female, 32 male) and monitored 6 SEGOP groups. Held 4 special interest group council meetings for the elderly, women, youth and disability councils against a target of 3. Took 47 UWEP group applicants through the community selection process and conducted desk appraisal for 14 selected groups. Monitored 13 UWEP-funded groups, 6 of which are struggling to repay, and recovered UGX 3,150,000 of UWEP funds. Held 1 GBV coordination meeting and 1 GBV sensitization in Bwaise II attended by 69 people (29 male, 40 female), and monitored 5 GBV service providers. Entered 27 GBV cases on the NGBV database against a target of 30. Registered 19 CBOs, monitored 14 CBOs, recommended 4 NGOs and monitored 12 NGOs.	No variations
6 Workplaces inspected in the division	Inspected 15 premises and workplaces for adherence to government regulations and presence of safety equipment against a target of 100. Inspected 16 workplaces to increase compliance with labour laws, policies, guidelines and standards against a target of 25.	No variations
200 employees sensitized on labor laws in division 150 Employers in the division provided with Technical Advice	Provided technical advice to 101 employers (71 male, 30 female) against a quarterly target of 125. Sensitized 767 employees (520 male, 247 female) to increase compliance with labour laws against a target of 625.	No variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented		
Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens		
Labour day celebrations conducted in the division	Conducted labour day celebrations division Provided technical advice to 101 employers (71 male, 30 female) against a quarterly target of 125. Sensitized 767 employees (520 male, 247 female) to increase compliance with labour laws against a target of 625. Registered 25 labour disputes (16 male, 9 female) against a target of 55 and resolved 26 disputes (17 male, 9 female), with UGX 95,608,800 paid to complainants. Conducted 22 mediations and arbitrations against a target of 50. Received and computed 21 accident claims (16 male, 5 female) and cleared 23 claimants (17 male, 6 female) for compensation worth UGX 304,326,763. Inspected 16 workplaces to increase compliance with labour laws, policies, guidelines and standards against a target of 25.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221005 Official Ceremonies and State Functions		450.000
224008 Educational Materials and Services		2,824.800
227001 Travel inland		3,580.000
	Total For Budget Output	**6,854.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,854.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,704.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,704.800
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Vote Function:43 Lubaga Division		
Departments		
Department:003 Public Health and Environment		
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
2 Cold Chain Equipment in KCCA managed health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division maintained	2 vaccine cold chains at Kawala & Kitebi H/Cs maintained	None
6 Immunization outreaches in Lubaga Division conducted	46 outreaches conducted, 22 with MOH support 8 routine	supported by partners as follows; Naguru Teenage Center
100 animals euthanized in Lubaga Division conducted	Extermination done Quarter 3	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,111.121
	Total For Budget Output	**12,111.121**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,111.121
	Arrears	0.000
	AIA	0.000

Key Service Area:320053 Child Health Services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
40 health practioners trained on maternal and child health services provision in Lubaga Division	All traings were done in QI and Q2	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		9,440.000
	Total For Budget Output	**9,440.000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	9,440.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320135 Sanitation and hygiene Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

Cleaning services paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Kawala & Kitebi H/Cs cleaning paid Conducted 12 sensitization meetings. 03 joint community visits 06 joint school sanitation inspections conducted 1,331 households sensitized on sanitation 352 faecal sludge trips made	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	21,303.822
Total For Budget Output	**21,303.822**
Wage Recurrent	0.000
Non Wage Recurrent	21,303.822
Arrears	0.000
AIA	0.000

Key Service Area:320165 Primary Health care services

PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Water bills paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Water bills for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) paid	
2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division facilitated with imprest	Imprest for Kiteebi HC III and Kawaala HCIV paid	
100 high volume health facilities' Disease surveillance conducted in Lubaga Division	330 health facilities reached	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312110 Health facilities geodatabases Developed and updated		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
6 PNFP health facilities supported to deliver comprehensive Primary Health care services	PNFPs supported with funds to provide primary health care	None
Utility bills (electricity) paid for 2 KCCA Health facilities(Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Electricity bills for the facilities paid in the quarter	
20 support supervision visits conducted for Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Kiteebi HC III and Kawaala HCIV) Provided support supervision	
200 Health workers trained in Public Health emergencies	100 health workers trained in public health emergencies	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,454.614
221003 Staff Training	644.576
221009 Welfare and Entertainment	18,634.999
223005 Electricity	11,687.521
223006 Water	4,992.109
263308 Sector Conditional Grant (Non-Wage)	101,858.449
Total For Budget Output	**177,272.268**
Wage Recurrent	0.000
Non Wage Recurrent	177,272.268
Arrears	0.000
AIA	0.000

Key Service Area:320181 Community Health Promotion, and Education		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
An awareness Campaign on Health Effects of Air quality conducted in Lubaga Division	1 Air quality awareness campaign underway	
4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health se	11 community engagements conducted	The support of partners and the ebola lert led to more community engagements

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,455.922
	Total For Budget Output	**18,455.922**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,455.922
	Arrears	0.000
	AIA	0.000
	Total For Department	**238,583.133**
	Wage Recurrent	0.000
	Non Wage Recurrent	238,583.133
	Arrears	0.000
	AIA	0.000
Department:004 Education and Social Services		
Key Service Area:320118 Delivery of quality ECCE services		
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE		
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE		
237 primary schools inspected.	28 inspections on ECD conducted	
237 primary schools inspected.	37 schools inspected including Kasubi Family Primary School, Namirembe Infant Primary School, Mengo Primary School, Kampala School for the Physically Handicapped, Kabowa C.U.Primary School, Trinity Primary school Kabowa, Kabowa Hidayat Islamic School, Living Grace PS and Chosen Generation Junior primary school	The holiday affected some inspection work
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		20,917.941
	Total For Budget Output	**20,917.941**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,917.941
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**20,917.941**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,917.941
	Arrears	0.000
	AIA	0.000

Department:005 Gender, Community Services and Production

Key Service Area:320144 Labour Arbitration

PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

8 Workplaces inspected in the division	026 workplaces inspected in the Division	The provision of resources at the division level facilitated quick release of funds for the planned activities.
150 Employers in the division provided with Technical Advice	123 employers given technical advice (81 male: 42 female)	Reduced delays due to devolution of funds
Labour day celebrations conducted in the division	Council members were supported to participate on national labour day celebration.	none
200 employees sensitized on labor laws in division	891 (592 male: 289 female) employees sensitized 35 accident claims computed (28 Male – 07 Female) Cleared 34 claimants (22M - 12F) for compensation worth UGX 406,097,763 Registered 39 Disputes (26M - 13F)	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221005 Official Ceremonies and State Functions	1,499.950
227001 Travel inland	3,006.022
Total For Budget Output	**4,505.972**
Wage Recurrent	0.000
Non Wage Recurrent	4,505.972
Arrears	0.000
AIA	0.000

Key Service Area:320200 Livelihood Support to Persons with Disabilities

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly	4 quarterly planning meetings conducted for all Councils	None
25 family heads and community leaders aware of National Parenting guidelines and caregiving models	50 family heads trained in parenting, GBV, and child protection 33 cases of VAC and GBV cases managed. 28 were children were rescued and placed in different children Homes and fit parents for care and protection. 72 Care Orders Prepared for different children Homes and Foster parents. 7 Prospecting Foster,Adoptive and legal Guardian Parents Assessed and the reports compiled. 7children have been reunified with their families.	None
nil	10 social inquiry reports 9 children have been reunified with their families. 4 children were placed at Teresa children's home	Nil

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		7,088.800
224011 Research Expenses		3,000.000
227001 Travel inland		14,164.865
	Total For Budget Output	**24,253.665**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,253.665
	Arrears	0.000
	AIA	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
nil	101 (59 M, 42 F) were sensitized on all government programmes. 193 PDM Enterprise groups were issued certificates 7 UWEP Groups were monitored UGX 5,680,000 UWEP funds recovered	limited funds for the field activities
2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	Held the Bi-annual General Youth Council meeting conducted the Q4 Executive Youth leaders council meeting. Mobilized 66 Youth (M-26, F-41) to participate in the skills development program supported by KIFAD. A total 28 youth trained in public procurement of goods and services. 07 Youth (02-M,02-F) recommended accessing the YVCF from the Bank. Conducted a community sensitization in Nateete and Kabowa parishes about government programs, a total of 177 (F-121, M-56) persons reached. Recovered Ugx 2,880,000 YLP funds The 09 Youth group Financing agreements have been duly signed by all the respective offices. 21 youth groups monitored. 13 Groups mobilized and sensitized for registration as cooperatives/SACCOs. 17 Cooperatives/SACCOs recommended for registration with the Registrar of Cooperatives. 21 Cooperatives /SACCOs inspected. 12 Cooperative/SACCOs supported to conduct Audit and Annual General meetings (AGMs).	Limited funds for field activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		4,819.000
227001 Travel inland		1,000.000
	Total For Budget Output	**5,819.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,819.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**34,578.637**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,578.637
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:44 Makindye Division

Departments

Department:003 Public Health and Environment

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

2 Immunization outreaches in Makindye Division conducted	Conducted 50 immunization outreaches.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,084.302
Total For Budget Output	**20,084.302**
Wage Recurrent	0.000
Non Wage Recurrent	20,084.302
Arrears	0.000
AIA	0.000

Key Service Area:320053 Child Health Services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

30 Health Practioners in Makindye Division trained on maternal and child health services provision at all levels of care(MCH principles and topics)	No training conducted in Q4	No training conducted in Q4

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		5,884.277
	Total For Budget Output	**5,884.277**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,884.277
	Arrears	0.000
	AIA	0.000

Key Service Area:320165 Primary Health care services

PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

25 high volume health facilities' Disease surveillance conducted in Makindye Division	Conducted disease surveillance in 267 high-volume health facilities.	No variation
NIL	Maintained 1 cold chain equipment	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		23,890.006
221003 Staff Training		2,424.840
221009 Welfare and Entertainment		4,701.797
223005 Electricity		2,387.200
223006 Water		521.810
225101 Consultancy Services		51,024.901
263308 Sector Conditional Grant (Non-Wage)		258,448.403
	Total For Budget Output	**343,398.957**
	Wage Recurrent	0.000
	Non Wage Recurrent	343,398.957
	Arrears	0.000
	AIA	0.000

Key Service Area:320181 Community Health Promotion, and Education

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
An awareness Campaign on Health Effects of Air quality conducted in Makindye Division	Conducted 2 air quality awareness campaigns	No variation
5 support supervision visits conducted for Health facilities in Makindye Division	Conducted 50 support supervision visits. to Health facilities	No variation
Utility bills (electricity) paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division	Paid electricity bills for Kisugu HC III.	No variation
Water bills paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division	Paid water bills for Kisugu HC III.	No variation
1 KCCA Health facility (Kisugu HC III) in Makindye Division facilitated with imprest	Facilitated Kisugu HC III with quarterly imprest.	No variation
50 Health workers trained in Public Health emergencies in Makindye Division	Training completed in Q2	No variation
1 community engagements (Reproductive health, HIV, NCD, STDs, TB) conducted to provide comprehensive community health services in Makindye Division	Conducted 10 integrated community health engagements (Reproductive health, HIV, NCD, STDs, TB).	No variation
100 animals euthanized in Makindye Division conducted	Euthanized 402 stray animals.	No variation
Conduct 01 awareness creation campaign on handwashing across the Division	Conducted 22 health awareness campaigns on handwashing. Conducted 90 HMIS mentorships.	No variation
10 Sanitation awareness creation campaigns /Weyonje across the Division conducted	Conducted 10 Sanitation awareness creation campaigns / Weyonje.	No variation
10 awareness campaigns in urban areas/Division to promote construction, use and maintenance of household Sanitation facilities conducted	Conducted 10 community health awareness sessions.	No variation
02 Handwashing facilities constructed in schools, health facilities and public spaces		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	19,105.041
221002 Workshops, Meetings and Seminars	11,613.706
Total For Budget Output	**30,718.747**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	30,718.747
	Arrears	0.000
	AIA	0.000
	Total For Department	**400,086.283**
	Wage Recurrent	0.000
	Non Wage Recurrent	400,086.283
	Arrears	0.000
	AIA	0.000
Department:004 Education and Social Services		
Key Service Area:320118 Delivery of quality ECCE services		
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE		
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE		
52 ECCE in Makindye Division inspected	10 ECCE schools inspected	No variation
78 Primary schools inspected in Makindye Division	9 Primary schools inspected 4 Secondary schools inspected 01 Tertiary Institutions inspected	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	9,269.727
Total For Budget Output	**9,269.727**
Wage Recurrent	0.000
Non Wage Recurrent	9,269.727
Arrears	0.000
AIA	0.000
Total For Department	**9,269.727**
Wage Recurrent	0.000
Non Wage Recurrent	9,269.727
Arrears	0.000
AIA	0.000
Department:005 Gender, Community Services and Production	
Key Service Area:320144 Labour Arbitration	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
6 Workplaces inspected in Makindye Division	19 workplaces inspected with follow-up conducted to improve compliance.	No variation
150 Employers in Makindye Division provided with Technical Advice	258 employers given technical advice and 569 employees sensitized on the Labour Laws.	No variation
Labour day celebrations conducted in Makindye Division	Labour day was celebrated in May 2026	No variation
200 employees sensitized on labor laws and regulations in Makindye Division	212 (131M; 81F) employees sensitized on labour laws and policies	No variation
Conduct one community Outreach program related to care and protection children and vulnerable groups against abuse.	37 claims received and employers notified; 13 claims paid. Seven new claims registered and five computed.	No variation
Build capacity of 1000 stakeholders (Labour Officers, workers, employers, training institutions and recruitment agencies) on compliance to labour, employment, safety and health standards at work places.	44 disputes registered and 74 follow-ups conducted, giving a total of 118 cases handled. 27 disputes resolved, with compensation of UGX 16,941,737 awarded.	No variation
Register and settle 12 labour complaints and disputes. Train 13 Labour Officers on industrial relations.	13 claims settled amounting to UGX 78,418,380.	No variation
Support 40 Micro, Small, and Medium Enterprises (MSMEs) with access to finance, capacity building, and market access interventions	Activity no conducted	Activity no conducted
Train 18 stakeholders on best practices of Occupational Safety and Health management	84 mediation sessions conducted; one case referred to the Industrial Court.	No variation
Train Apprentices	No activity conducted	No activity conducted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221005 Official Ceremonies and State Functions	2,250.000
227001 Travel inland	4,988.000
Total For Budget Output	**7,238.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,238.000
Arrears	0.000
AIA	0.000

Key Service Area:320200 Livelihood Support to Persons with Disabilities

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
1 council for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities in Makindye Division	Conducted 01 council for special interest groups (Women, Older persons, PWDs and Youth)	No variation
2 social welfare inquiries reports written and submitted to Court in Makindye Division	Handled 102 probation and social welfare cases, including 10 maintenance cases, 8 abandoned children, 24 child custody cases, 4 neglected pregnancy cases, 16 denial of access cases, 19 gender-based violence (GBV) cases, supported 15 children in conflict with the law through Social Inquiry Reports, and assessed 2 foster parents and 2 adoptive parents. Placed 08 abandoned and vulnerable children in children's institutions and rehabilitation centres for protection and care. Received 6 quarterly OVC MIS reports from service providers operating within Makindye Division.	No variation
25 family heads and community leaders aware of National Parenting guidelines and caregiving models in Makindye Division	Organized and participated in 2 Child Well-being Committee meetings, exceeding the quarterly target. Identified and mapped 8 OVC service providers operating in Makindye Division. Conducted support supervision visits to 5 OVC service providers, including Hope for Justice, Nsambya Babies' Home, Cornerstone Children's Home, Serenity Children with Disabilities Home, and Loving Hearts.	No variation
Support 40 children to access social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Assessed 2 foster care applicants and presented them to the Alternative Care Panel for consideration. Supported child protection coordination by participating in 2 Child Well-being Committee meetings organized by KCCA with support from Child i Foundation and Prospect 2.0. Trained 100 community members on Parenting	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	11,501.896
224011 Research Expenses	1,500.000
227001 Travel inland	7,740.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**20,741.896**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,741.896
	Arrears	0.000
	AIA	0.000
Key Service Area:320201 Integrated Community Learning for Wealth Creation		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
10 persons completing adult learning and community education programmes in Makindye Division	200 Community awareness meetings were conducted in the communities focusing on Government programs including, UWEP, EMYOOGA, SEGOP, CBOs, GBV, National Disability Grant for PWDs & FAL. Over 963 community members attended 963 (429 female, 534 male).	No variation
2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	Pre-disbursement trainings were conducted for 06 PWD groups and 04 SEGOP groups. A total of 18 SEGOP participants (13M; 05F) and 25 PWD (11M; 14F) attended the trainings.	No variation
Mobilise and sensitize 2300 community members on development initiatives. Coordinate 40 Civil Society Organization (NGOs CBOs, Association).	23 community engagements on government programs (PDM, EMYOOGA, GBV, UWEP, YLP) were conducted. Trained and empowered 55 (40F;15M) individuals for economic empowerment. 9 (6F; 4M) GBV cases registered in the National GBV data base 22 (17M; 5F) individuals including refugees were provided with psychosocial support services. 8 individuals were sensitized on gender and equity sessions. 6 (04F, 02m) individuals were sensitized on HIV awareness.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
	17 NGOs were assessed and issued with recommendation letters to the NGO bureau. 16 NGOs were monitored to find out what they are doing in the community. Assessed and recommended 06 (11M; F14) groups for Disability grant funding and each group received UGX. 5,000,000. 154 (62M; 92F) SAGE beneficiaries received UFGX. 18,815,000 from the SAGE funds. 04 SEGOP groups were approved and recommended to the ministry of Gender for funding. 388 (194M; 194F) births notifications were issued. 12 (9M; 6F) deaths were verified.	No variation
	Monitored 23 UWEP funded groups. Monitored 20 PWDs funded groups. Monitored 5 SEGOP funded groups. 800 (450F; 350M) PDM Beneficiaries were verified and entered on the Financial Inclusion. Recovered UGX. 1,763,000 from UWEP funded groups. 30 were assessed and recommended for certification. 8 CBOs were monitored.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		2,000.000
	Total For Budget Output	**2,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**29,979.896**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,979.896
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:45 Nakawa Division		
Departments		
Department:003 Public Health and Environment		
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
2 Cold Chain Equipment in Kiswa and Bukoto Health Centers in Nakawa Division maintained	- Maintained 02 Cold Chain Equipment in Kiswa and Bukoto Health Centers regularly. This is aimed at ensuring that the vaccines are stored, handled, distributed, and used appropriately to maintain their potency and safety.	No variation
100 stray animals euthanized in Nakawa Division	- 10 stray animals including 6 dogs and 4 cats were euthanized in Luzira prison parish	No variation
1 Immunization outreaches in Nakawa Division conducted	- Conducted 12 integrated outreaches in Banda, Mutungo Zone 3 and Gulf zone, Luzira, Bukoto 1 and other parishes and a total of 8,182 people were served	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,167.435
	Total For Budget Output	**25,167.435**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,167.435
	Arrears	0.000
	AIA	0.000
Key Service Area:320053 Child Health Services		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
30 health practioners trained on maternal and child health services provision	- A total of 85 health workers were trained for one day in maternal and child health in a bid to reduce maternal and perinatal morbidity and mortality attributed to pre-eclampsia, eclampsia, and other hypertensive disorders in pregnancy.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		19,723.858
	Total For Budget Output	**19,723.858**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,723.858
	Arrears	0.000
	AIA	0.000

Key Service Area:320135 Sanitation and hygiene Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

Cleaning services facilitated for 2 KCCA Health facilities in Nakawa Division (payments of services)	- Maintained regular cleanliness of Kiswa and Bukoto health centres	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		9,434.028
	Total For Budget Output	**9,434.028**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,434.028
	Arrears	0.000
	AIA	0.000

Key Service Area:320165 Primary Health care services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312110 Health facilities geodatabases Developed and updated		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
2 KCCA Health facilities (Bukoto and Kiswa) facilitated with imprest	- Provided imprest for Bukoto and Kiswa health center for the 3 months (April, may and june)	No variation
Electricity bills for Kiswa and Bukoto health facilities paid	- Processed and paid 100% electricity bills for the 2 health facilities (Kiswa and Bukoto HC)	No variation
Support 2 PNFP health facilities to deliver comprehensive Primary Health care services	- Supported the2 PNFP health facilities to deliver comprehensive Primary Health care services	no variation
50 Health workers trained in Public Health emergencies	- Facility based mentorships was conducted during integrated mentorships at health facility ON EVD	The planned target was already exceeded
5 support supervision visits conducted for Health facilities in Nakawa Division	- 43 facilities were supervised during the support supervision of private facilities	No variation
Water bills for Kiswa and Bukoto health facilities paid	- Processed and paid 100% water bills for the 2 health facilities (Kiswa and Bukoto HC)	No variation
Disease surveillance in 100 high volume health facilities undertaken	- A total of 290 health facilities (high volume, medium and low health facilities) with 166 high volume health facilities were visited during active case search and EVD response. These health facilities include; Aga kan hospital, Kiswa Health center, Ntinda family Doctors, Healing way hospital, UPDF national hospital, Luzira staff clinic, Butabika hospital, St Stephen dispensary and maternity clinic, St luke HC IV, Good will medical associates, Malcom health center Kyanja and Kisaasi, Kibuli hospital, Health stone among others	The target was surpassed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	19,942.445
221003 Staff Training	23,620.171
221009 Welfare and Entertainment	8,850.000
223005 Electricity	3,770.000
223006 Water	3,431.919
225101 Consultancy Services	49,406.167
263308 Sector Conditional Grant (Non-Wage)	27,096.565
Total For Budget Output	**136,117.267**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	136,117.267
	Arrears	0.000
	AIA	0.000
Key Service Area:320181 Community Health Promotion, and Education		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1 community engagement on (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health services in Nakawa Division conducted	- Conducted 2 community engagements whereby 3,006 people were provided with comprehensive community health services such as Reproductive health, HIV, NCD, STDs, TB	No variation
An awareness Campaign on Health Effects of Air quality conducted in Nakawa Division		No variation and the target was surpassed

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	22,498.042
221002 Workshops, Meetings and Seminars	20,406.448
Total For Budget Output	**42,904.490**
Wage Recurrent	0.000
Non Wage Recurrent	42,904.490
Arrears	0.000
AIA	0.000
Total For Department	**233,347.078**
Wage Recurrent	0.000
Non Wage Recurrent	233,347.078
Arrears	0.000
AIA	0.000

Department:004 Education and Social Services

Key Service Area:320118 Delivery of quality ECCE services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE		
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE		
65 Primary schools in Nakawa division inspected	- 19 primary schools in the division were inspected to ensure compliance to quality education standards	No variation
42 Early Childhood Care and Education centers inspected in the division	- 37 ECCs in the division were inspected to ensure compliance to quality education standards	The annual target was surpassed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		23,135.296
	Total For Budget Output	**23,135.296**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,135.296
	Arrears	0.000
	AIA	0.000
	Total For Department	**23,135.296**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,135.296
	Arrears	0.000
	AIA	0.000

Department:005 Gender, Community Services and Production

Key Service Area:320144 Labour Arbitration

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
-Build capacity of 2500 stakeholders (Labour Officers, workers, employers, training on compliance to labour, employment, safety and health standards at work places - Register and settle 10 labour complaints and disputes	- Sensitized 355 (252 M and 103 F) employees about their rights in employment and the available labour laws - Conducted 98 Mediation and 12 arbitration meetings aimed at enhancing social peace among workers and employers - Registered 54 (64M, 22F) labour disputes out of which 34 (23M,11F) were resolved -Received and handled 61 (54 M ,8 F) accidental workers 'claims out of which 45 were settled with a total payment of UGX 278,307,884 - 246 (167M, 79F) employers and 273 (174M, 99F) employees were provided with technical advice in relation to labour laws and guidelines - 63 work places were inspected in a bid to increase compliance with labour laws, Policies, Guidelines and standards in the division	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221005 Official Ceremonies and State Functions		805.000
227001 Travel inland		6,332.000
	Total For Budget Output	**7,137.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,137.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320200 Livelihood Support to Persons with Disabilities

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
-Undertake Counseling services to 100 families -Conduct a community Outreach program related to care and protection children and vulnerable groups against abuse	- A total of 59 cases of custody, child neglect, denial of access was received and handled - 10 children/juveniles were represented in courts of law with the aim of ensuring their rights and interests are protected - Assessed 04 foster care parents to ensure safe, compliant alternative family placements. - Supported 13 babies and placed them in children's homes for safety and child protection - Requested and 22 care orders were granted to children's homes - 03 children homes were inspected to evaluate child safety, leader effectiveness, and daily living standards - 03 families were traced in Luwero, Mukono and Wakiso in order to reunite lost or separated minors with their families, prevent exploitation, and ensure access to essential social services	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		11,447.000
224011 Research Expenses		3,000.000
227001 Travel inland		11,265.000
	Total For Budget Output	**25,712.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,712.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
Mobilize 1200 youth to demand, uptake and participate in development processes Mobilize 400 older persons to demand, uptake and participate in development processes Mobilize 70 persons with disability to demand, uptake and participate in devt processes	- Monitored 07 women groups whereby at least each was visited twice in the entire period. - A total of UGX 1,147,000 (One Million, one hundred forty-seven shillings) was recovered from 3 UWEP women group including, Central Kyanja Women's Fresh Milk Selling Project, Jambula Bugolobi Women's Wholesale Project, Kinawataka Mbuya I Women's Poultry Project. - 6 GBV cases were registered and entered into the database. Also 1 GBV case was followed up - Held one (1) planning and review meeting with 25 (M= 09, F=16) FAL instructors - Conducted a community sensitization meeting whereby 266 (M=114, F=152) FAL key stakeholders attended - Held a sensitization of special interest council groups on FAL and 45 (M=22, F=23) were sensitized - 03 council meeting were held for the Women, PWD and Older Persons Councils) - 1,363 (W=780, Y=303, older persons=223, PWD= 57) sensitized on birth & death registration, CBO registration, PDM, Emyooga, SAGE, SEGOP, NSG, UWEP and Katale loan.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
-Mobilise and sensitise 2300 community members on development initiatives -Coordinate 40 Civil Society Organisation (NGOs CBOs, Association)	- 62 community groups were received seeking to register. These were supported in document preparation for registration and fifty-one (51) were issued certificates of registration. - 25 NGO applications have been assessed and 16 were recommended to the NGO bureau for registration. - A total of 620 births (M=291 F=329) and 25 deaths (M=13 and F=14were registered - A total of 287 F= 167 M=120 walk in clients were served & supported.These came through seeking support in birth & death registration, CBO registration, PDM, Emyooga, SAGE, SEGOP, NSG, UWEP and Katale loan. - Disbursed UGX 17, 856,000 to 143 older persons with male =80 and female 63 at the 8 field set up pay points spread all over the division and 4 groups were monitored, 2 SEGOP groups and 2 PDM beneficiaries - 6 sensitizations were conducted whereby 456 (M=183, F=233) People were mobilized and sensitized on government programmes in Mbuya Kitawulizi & Ntinda P/ sch - 17 PWD groups monitored during this period, however most of t	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		1,000.000
	Total For Budget Output	**1,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**33,849.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,849.000
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
Programme:14 Public Sector Transformation		
Vote Function:22 Administration and Human Resource Management		
Departments		
Department:001 Human Resource Management		
Key Service Area:390025 Service delivery coordination		
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
NIL	Activity already done in quarter one	No variation
NIL	Developed Job descriptions for 1785 staff in the new structure	No Variations
611 staff sensitized on the KCCA Human Resource Manual	Sensitized 611 staff on the KCCA Human Resource Manual	No Variations
2,300 of pensioners paid consistently(monthly)	Processed pension monthly payrolls for 2449 for the fourth quarter .	No Variation
NIL	Activity already undertaken in quarter one.	No Variation
45 Staff on public service contract registered	Updated the files for 45 Staff and submitted them for extension of the service contract by public service	No Variation
NIL	Enrolled and maintained 2,861 staff details on the Human Capital Management System (HCM)	No Variation
NIL	Trained 45 Performance Management Champions	No Variation
NIL	Conducted 9 Rewards and sanctions cases submitted to the Rewards and Sanctions committee	No Variations
Total amount of gratuity paid to contract staff under public service	Processed gratuity for general public service and contract staff under public service	No Variation
NIL	Reviewed Rewards and sanctions framework	No Variation
	Processed death and bereavement services benefits for staff. Processed general staff welfare of 1,270 staff Processed 1,270 staff staff medical insurance claims Processes Staff medical insurance for 2,444 beneficiaries	No Variation
An Institutional client charter aligned to NDP IV developed	Developed launched and disseminated the Institutional client charter	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
20 washrooms supplied with condoms	Supplied preventive sexual health tools in 20 washrooms	No Variation
NIL	Trained 500 staff in Electronic Document and Records Management System	No Variation
3 Monthly monitoring of staff attendance conducted and reports produced	Generated 3 Monthly monitoring of staff attendance reports	No Variation
NIL	Conducted 2,770 staff's performance appraisals for FY 2024/2025.	No Variation
Salaries and related costs paid for 1,467 KCCA Staff	Processed KCCA Staff Salaries a 1,467 KCCA Staff for the 4th Quarter	No Variation
NIL	The activity was undertaken in second quarter	No Variation
NIL	Conducted the staff satisfaction survey	No Variation
NIL	Sensitized 2,770 staff on the Performance Management system	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	36,020,057.718
211104 Employee Gratuity	3,734,930.214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,960.637
212101 Social Security Contributions	2,513,697.417
212102 Medical expenses (Employees)	2,723,457.739
212103 Incapacity benefits (Employees)	19,315.000
221003 Staff Training	165,101.392
221009 Welfare and Entertainment	621,396.486
221011 Printing, Stationery, Photocopying and Binding	262,984.639
222001 Information and Communication Technology Services.	526,009.120
226001 Insurances	123,239.051
228001 Maintenance-Buildings and Structures	331,513.896
273104 Pension	3,119,727.539
273105 Gratuity	1,220,771.310
352881 Pension and Gratuity Arrears Budgeting	1,208,953.034
Total For Budget Output	**52,677,115.192**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	36,020,057.718
	Non Wage Recurrent	15,448,104.440
	Arrears	1,208,953.034
	AIA	0.000
	Total For Department	**52,677,115.192**
	Wage Recurrent	36,020,057.718
	Non Wage Recurrent	15,448,104.440
	Arrears	1,208,953.034
	AIA	0.000
Department:002 Corporate and Governance Services		
Key Service Area:390006 Public sector planning		
PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements		
Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA		
NIL	5,075 Beneficiaries were visited and sensitized on loan repayment 3,646 Households were sensitized on PDM - Enterprise Group Formation, Kibalo, Wendi mobile wallet usage.	No variation
NIL	Procurement for Safety boots for 100 AWAs through the EGP system was done and Safety boots given to the AWAs. 03 laptops procured and 1 desktop.	No variation
100 PDM SACCO leaders trained in FIS, Business Acumen and Financial Literacy	100 PDM SACCOs trained in selected topics.	No variation
NIL	Activity completed in Q2	No variation
PDC remunerated on quarterly basis and oversight role strengthened	PDC members across Kampala were remunerated.	No variation
NIL	Conducted 17 PDC sensitization engagements	No variation
1 training/meetings with PDC's and Parish chiefs on PDM conducted	05 trainings/meetings with selected technical staff	No variation
NIL	5 trainings/meetings with selected technical staff	No variation
1 high level Stakeholders meetings on PDM conducted	Conducted 01 stakeholder meeting on PDM	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements		
Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA		
NIL	Out of the 100 PDM SACCOs supported to conduct AGMs, 98 successfully implemented governance reforms through the election of Independent Vetting Committees during their First Special General Meetings (SGMs). The establishment of Independent Vetting Committees helps ensure objective assessment of leadership candidates, promotes member confidence in governance processes, and lays a strong foundation for effective management and sustainable growth of the SACCOs.	No variation
UGX. 2940BN PRF recommended and disbursed to 2,940 beneficiaries	3,814 out of 9,800 got their PRF giving 38.92% . PDM SACCO accounts were capitalized with an extra UGX4, 900,000,000 on 16th June 2026 by MoFPED and immediately froze the accounts pending PDM SACCO Governance Reforms thus a reason why the percentage disbursement for FY2025/2026 is low.	No variation
1 Routine field monitoring of PDM beneficiaries conducted	Conducted 10 field monitoring visits on PDM	No variation
Data for 78,000 households uploaded on PDMIS	4,541 Households cumulatively captured on PDMIS	No variation
PDM publicity materials (Projector, Public Address Systems, Hired Chairs and Tents) procured	No activity implemented in Q4	No activity implemented in Q4
PIAP Output: 14611115 Planning and budgeting undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
6 Quarterly Projects Performance report prepared	Prepared 6 Quarterly Projects Performance report prepared	No Variation
NIL		
PIAP Output: 14611116 M&E undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
	Four staff participated in the Uganda 9th Evaluation Week, 4th-8th May 2026 for skill development in M&E. Q3 Institutional Quarter three Monitoring report for FY 2025/26 was prepared and shared with Directorates and Departments through Outlook mail 250 staff trained in aligned implementation and reporting to strategic plan results	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	60,218.414
221002 Workshops, Meetings and Seminars	30,778.078
221003 Staff Training	43,849.929
221005 Official Ceremonies and State Functions	19,213.159
221007 Books, Periodicals & Newspapers	580.000
221009 Welfare and Entertainment	9,620.884
221016 Systems Recurrent costs	107,037.272
221017 Membership dues and Subscription fees.	13,561.174
221020 Litigation and related expenses	18,350.000
223004 Guard and Security services	221,301.951
224010 Protective Gear	3,700.000
225101 Consultancy Services	82,518.809
227001 Travel inland	32,896.578
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,094.055
263309 Support Services Conditional Grant (Non-Wage)	162,930.658
282101 Donations	927.550
282105 Court Awards	660,048.411
352899 Other Domestic Arrears Budgeting	11,108,739.479
Total For Budget Output	**12,628,366.401**
Wage Recurrent	0.000
Non Wage Recurrent	1,519,626.922
Arrears	11,108,739.479
AIA	0.000

Key Service Area:390021 Service Delivery Standards

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.		
Programme Intervention: 145111 Enforce adoption and implementation of e-government services		
Provided 100 percent printing and photocopying services to staff work. 2 KCCA Service delivery units connected to KCCA Network Infrastructure. 5% upgrade of the existing KCCA data Centre. 2 business processes re-engineered within KCCA. Conduct Two (2) modules in Digital Skilling Training. 2 KCCA services automated and rolled out. 100% completion of the documentation of the User Requirements Specifications for the Noise Pollution Management Information System. 4% of the Data warehouse for KCCA implemented. 4% coverage of ICT infrastructure for implementation of smart city services acquired. Develop ToR for the tool to prevent data privacy violations. 300 KCCA staff trained in cyber security and data privacy. implement (1)cyber-Security infrastructure and tools.	15% upgrade of the existing KCCA data Centre. Conducted 6 digital skilling training programs (DIA,DETS,DTS,PDU,SMBD,DGov). 7 business processes re-engineered within KCCA.(Trade Order Enforcement Business Processes,Land Management Digital Registry, Lease Application, Defect Reporting Business Process, URS for Noise Pollution KCCA Performance Reporting , Contract Management Business Process). 4 Business Processes Automated with 100% completion. (Performance Reporting system (PRS), Licensing and Registration System (DEMIS), Kampala Water and Sanitation Forum (KWSF), Integrated Commercial Services Management Information System, KlaKonnect Incident Reporting System, Appointment Booking System, Valuation Court System. 90% completion of the development of KlaKonnect Incident Reporting System. ToR for the data warehouse were documented and submitted to the ministry of ICT. 15% coverage of ICT infrastructure for implementation of smart city services acquired. 700 KCCA staff trained in cyber	No variance
PIAP Output: 14611111 Communication and Public Relations Coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Conducted 15 Talk shows (Radio, TV . Conducted 48 press conferences and release (includes facilitation to media and media support). Posted 2000 social media through different platforms. Conduct 12 media partner engagements .	Conducted 15 talk shows (radio, TV). Conducted 48 press conferences and releases, including facilitation and media support. Posted 2000 social media posts through different platforms. Conducted 12 media partner engagements.	No Variation
Responded to 1500 service calls Attended to 12000 clients registered for front desk services.	Responded to 1500 service calls. Attended to 12000 clients registered for front desk services.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611111 Communication and Public Relations Coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Coordinated 1 high level events (must institutional), including staff retreat, State of the city address, Eid Day Celebration, DEAR Day, Christmas Carols)5 Managed 10 general events. Conducted 3 partnership engagement.	Coordinated 1 high-level event (must be institutional), including staff retreat, State of the City address, Eid Day Celebration, DEAR Day, and Christmas Carols. 5 Managed 10 general events. Conducted 3 partnership engagements.	No Variation
Conducted operations to remove 10 for Media & advertising tools removed. Conducted 1 advertiser sensitizations on outdoor advertising.	Conducted operations to remove 10 media & advertising tools. Conducted 1 advertiser sensitisation session on outdoor advertising.	No Variation
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
2 stakeholder engagements with the grassroots leaders conducted	Conducted 07 stakeholder engagements (Engagements with various stakeholders in preparation for the handover, swearing and inauguration of new political leaders; Swearing and inauguration of new political leaders; Supporting the Swearing and inauguration of new political leaders in 5 divisions; Supporting Special Council in the divisions to elect Speaker and Deputy Speaker; Supporting Youth Council in the swearing in ceremony; EASCALA games planning meeting).	No variation
42 Political leaders facilitated with imprest on a monthly basis	7 Political leaders facilitated with imprest on a monthly basis for the Months of January, February and March 2026 (5 members of CEC; 2 Authority Speaker & Deputy Speaker).	No variation
2 Capacity building trainings for Authority councilors conducted	Conducted 02 Capacity Building training (Committee retreat to review the Physical Development Plans, The Report on the second reading of the Kampala Capital City Authority (Public Transport Management) Ordinance, 2022 and the sensitization on the Hansard system; review the outstanding audit reports and discuss matters arising from the Auditor General’s report and Internal Audit reports.	No variation
NIL	No system was developed	No system was developed
NIL	Trained 4 clerks to councils and users on usage of the tracking system for ordinances and bylaws	No Variation
NIL	Developed one peer-reviewed instrument and tool for bylaws and ordinances	No Variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
1 peer review engagements for bye laws and ordinances conducted	Conducted 1 peer review engagement for byelaws and ordinances	No Variation
3 consultative/stakeholder engagements for city leaders with the electorates conducted	Conducted 07 Stakeholder engagements	No variation
1 Authority council meeting	Held 5 council meetings	No variation
1 ordinance and byelaw enacted	Enacted 2 ordinances and byelaws	No Variation
3 Standing Committee sittings held	Held 3 Authority standing committee meetings	No variation
3 Standing Committee reports prepared and presented to Authority Council	Conducted three Standing Committee reports prepared and presented to the Authority Council	No Variation
NIL	Conducted Capacity-building programmes for authority councillors in budget scrutiny	No Variation
1 Audit report reviewed	CCPAC reviewed 04 audit reports (Auditor General's Report FY ended December 2025; Q1 Internal Audit Report FY 2025/26; Q2 Internal Audit Report FY 2025/26; Q3 Internal Audit Report FY 2025/26).	No variation
NIL	Conducted four CCPAC meetings and generated four reports	No Variation
3 Budget execution monitoring missions conducted	No monitoring visit conducted	No monitoring visit conducted
NIL	Developed the system for recording Council Proceedings	No Variaiton
NIL	Installed the Hansard System and related equipment in the council chambers	No Variation
NIL	Trained 6 technical officers in the operation and management of the Hansard system.	No Variation
NIL	Developed Database for Ordinances and bye laws	No Variation
378 KCCA Councilors inducted	Trained 378 KCCA councillors on council and committee procedures	No Variation
NIL	Procurement of computer tablets/iPads for 54 authority councillors has been deferred to the next financial year.	No Variation
Tools, equipment and Regalia for 378 political leaders to facilitate Council Sessions procured	Procurement of tools, equipment and regalia for 378 political leaders to facilitate Council Sessions has been deferred to FY 2026/27.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Attendance of 10 City Kampala Members of Parliament in Authority Council meetings	Four Kampala City Members of Parliament attended authority Council meetings	No Variation
Attendance of 53 Authority Councilors in Division Council meetings	73% attendance of Council was achieved against 80% target	No variation
7 Corporate social responsibility through donations enhanced	Extended seven corporate social responsibility donations to vulnerable minority groups in the city	No Variation
857 Local Councils I and II chairpersons facilitated to undertake their roles	Facilitated 857 Local Councils I and II chairpersons in their undertaking of their roles	No Variations
PIAP Output: 14611112 Administration strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
425 valuation court rulings drafted	A total of 20 rulings were drafted. A total of 35 rulings were issued .	No variation
1 Team building event for valuation court roll out held	01 Closing Rubaga Division Valuation Roll retreat were held in Q4 at Imperial Heights Hotel in Entebbe from 25th to 30th June 2025.	No variation
425 valuation court rulings drafted	Scheduled 354 objectors for Court (900 separate objections) Drafted 404 hearing notices. Issued 404 hearing notices. conducted 31 Court sessions/hearings. 21 late objections were received from Rubaga Division.	No variation
2 general/administrative meetings conducted	Held 02 administrative meetings	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	6,318,330.243
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,685.771
211107 Boards, Committees and Council Allowances	13,774.000
221003 Staff Training	30,766.560
221009 Welfare and Entertainment	9,392.879
221010 Special Meals and Drinks	25,023.121

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		14,868.140
282101 Donations		32,731.000
	Total For Budget Output	**6,539,571.714**
	Wage Recurrent	6,318,330.243
	Non Wage Recurrent	221,241.471
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,167,938.115**
	Wage Recurrent	6,318,330.243
	Non Wage Recurrent	1,740,868.393
	Arrears	11,108,739.479
	AIA	0.000
Department:003 Administration		
Key Service Area:390021 Service delivery coordination		
PIAP Output: 14511202 Service delivery processes reviewed and re-engineered		
Programme Intervention: 145112 Transform key government service delivery processes/ systems.		
Printing & Photocopying Services procured		
Communication and ICT (Land Lines and CUG) bills paid	Processed Communication User group (Land Lines and CUG) bills for quarter 4	No Variation
87 KCCA fleet provided with fuel	Serviced fuel cards for 350 KCCA entitled staff for quarter 4.	No Variation
NIL	Procured 100 Personal Protective Equipment for the safety championships	No Variation
NIL	Procurement for the remodeling and construction of the KCCA main gate evaluation was completed and submitted to the solicitor general officer.	No Variation
NIL	Renovation of toilets at Engineering Yard and Records Center 6th street is on going.	No Variation
Cleaning services for city hall procured	Supervised ,monitored and processed payment for cleaning services for quarter 4.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14511202 Service delivery processes reviewed and re-engineered		
Programme Intervention: 145112 Transform key government service delivery processes/ systems.		
NIL	Procured Uniforms , Footwear and related Services for 120 drivers	No Variation
NIL	Supervised and monitored the the servicing for the 68 Fire extinguishers equipment	No Variation
Utility bills (Water and Electricity) paid	Processed umeme and national water Utility bills for quarter four	No Variation
NIL	Retooled offices with Carpentry, doormats, door cylinders, blinds, fans, branded items	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		165,242.401
223005 Electricity		53,786.883
223006 Water		217,168.153
224010 Protective Gear		5,425.216
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		438.400
	Total For Budget Output	**442,061.053**
	Wage Recurrent	0.000
	Non Wage Recurrent	442,061.053
	Arrears	0.000
	AIA	0.000
	Total For Department	**442,061.053**
	Wage Recurrent	0.000
	Non Wage Recurrent	442,061.053
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:41 Kampala Central Division

Departments

Department:001 Administration and Human Resource Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000005 Human Resource Management		
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Central Division offices/Buildings and Structures mantained	Central Division offices/buildings and structures maintained for quarter four	No Variations
Cleaning services for central Division paid	Supervised and monitored the cleaning and sanitation contracts for quarter four	No variations
Office stationery for central Division procured	Procured office stationery for the central division for quarter four .	No Variation
Central Division Staff Imprest (Office Imprest) paid	processed and paid out administrative and political leaders, Central Division Staff office Imprest.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		6,489.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
223001 Property Management Expenses		62,227.960
228001 Maintenance-Buildings and Structures		11,499.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
	Total For Budget Output	**95,215.960**
	Wage Recurrent	0.000
	Non Wage Recurrent	95,215.960
	Arrears	0.000
	AIA	0.000

Key Service Area:390024 LG Performance Improvement		
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
A Budget execution monitoring mission conducted in Central Division	Conducted budget monitoring and reporting in quarter four	No Variation
nil	conducted one capacity-building trainings were at the Central Division	No Variation
1 council and committeee meetings facilitated at Central Division	Held 2 Council and Committee sittings at Central Division	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
Nil	Facilitated Local Councils I and II chairpersons to undertake their roles at Central Division	No Variation
Corporate social responsibility enhanced at Central Division	Conducted corporate social responsibility for the Central Division	No Variation
1 council and committeee meetings facilitated at Central Division	Facilitated six council and committee meetings at Central Division	No variation
1 Stakeholder engagements conducted at Central Division	conducted one stakeholder engagement at Central Division	No variation
Political leaders facilitated with imprest on a monthly basis at Central Division	Political leaders facilitated with imprest on a monthly basis at Central Division	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		38,056.528
221003 Staff Training		735.000
225101 Consultancy Services		6,040.770
227001 Travel inland		18,766.490
	Total For Budget Output	**63,598.788**
	Wage Recurrent	0.000
	Non Wage Recurrent	63,598.788
	Arrears	0.000
	AIA	0.000
	Total For Department	**158,814.748**
	Wage Recurrent	0.000
	Non Wage Recurrent	158,814.748
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:42 Kawempe Division

Departments

Department:001 Administration and Human Resource Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000005 Human Resource Management		
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Kawempe Division Staff Imprest (Office Imprest) paid	Paid UGX 5,127,000 as office imprest to Komamboga HC III Received the Quarter 3 office imprest and submitted accountabilities for January, February and March 2026. Facilitated political leaders with a monthly imprest and prepared requisitions for Local Council I and II chairpersons.	No variations
Office stationery for Kawempe Division procured	Initiated and processed procurement of office stationery for Quarter 4 and received supplier confirmation.	No variations
Cleaning services for Kawempe Division paid	Scored 3 evaluation reports for cleaning services, held coordination meetings with cleaning staff and submitted a contract extension for the old KCCA Administration Building for consideration and approval.	No variations
Kawempe Division offices/Buildings and Structures mantained	Undertook property maintenance including rectification of plumbing faults, installation of 5 ceiling roses and 10 bulbs, installation of new door locks and fresher taps, completion of generator oil service and clearance of the parking facility at the rear of the old storied building	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	6,768.000
221011 Printing, Stationery, Photocopying and Binding	5,069.000
223001 Property Management Expenses	15,576.000
228001 Maintenance-Buildings and Structures	8,564.810
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,760.190
Total For Budget Output	**39,738.000**
Wage Recurrent	0.000
Non Wage Recurrent	39,738.000
Arrears	0.000
AIA	0.000

Key Service Area:390024 LG Performance Improvement

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
NIL	Facilitated political leaders with a monthly imprest and prepared requisitions for Local Council I and II chairpersons.	No variations
NIL	Held one stakeholder engagement and conducted one capacity building training for Councillors.	No variations
Budget execution monitoring mission conducted in Kawempe Division	Conducted 3 monitoring visits by the standing committee and monitored 3 drainage works projects through the Division Executive Committee.	No variations
2 council and committeee meetings facilitated at Kawempe Division	Recorded 100% attendance of Councillors at the scheduled Special Council meeting against a target of 80%. Held one ordinary Council meeting, two Special Council meetings, two Business Committee meetings and two standing committee meetings.	No variations
1 Cleaning exercise conducted	Facilitated corporate social responsibility at the Division.	No variations
NIL	Held one stakeholder engagement and conducted one capacity building training for Councillors	No variations
2 Council and Committee sittings held at Kawempe Division	Recorded 100% attendance of Councillors at the scheduled Special Council meeting against a target of 80%. Held one ordinary Council meeting, two Special Council meetings, two Business Committee meetings and two standing committee meetings.	No variations
4 Political leaders offices facilitated with imprest on a monthly basis	Facilitated political leaders with a monthly imprest and prepared requisitions for Local Council I and II chairpersons.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		90,423.499
	Total For Budget Output	**90,423.499**
	Wage Recurrent	0.000
	Non Wage Recurrent	90,423.499
	Arrears	0.000
	AIA	0.000
	Total For Department	**130,161.499**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	130,161.499
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:43 Lubaga Division

Departments

Department:001 Administration and Human Resource Management

Key Service Area:000005 Human Resource Management

PIAP Output: 14611105 Human Resources managed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

Office stationery for Lubaga Division procured	Stationery for Q.4 delivered at Division Offices	None
Lubaga Division Staff Imprest (Office Imprest) paid	Imprest for April - June 2026 received and Division suppliers for various engagements were paid.	None
Cleaning services for Lubaga Division paid	Requisitions for payment of M/s Arafat Cleaning Services for q4 processed and paid	None
Lubaga Division offices/Buildings and Structures mantained	Repair of non – functional window hinges for council chambers was completed Ms. Tactical Aluminum Enterprises (Q4)	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	13,580.000
221011 Printing, Stationery, Photocopying and Binding	4,805.305
223001 Property Management Expenses	26,624.340
228001 Maintenance-Buildings and Structures	14,459.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,594.470
Total For Budget Output	**62,063.615**
Wage Recurrent	0.000
Non Wage Recurrent	62,063.615
Arrears	0.000
AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:390024 LG Performance Improvement		
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
2 council and committeee meetings facilitated at Lubaga Division	Mayor's facilitation for CSR for Q4 provided and reached out communities in Ndeeba and kabowa	None
2 capacity building trainings conducted at Lubaga Division	None	There were no funds allocated
2 Council and Committee sittings held at Lubaga Division	3 councils held	Two extra special council meetings were held to elect the Speaker, Deputy Speaker, and approve the Division executive committee meeting
Corporate social responsibility enhanced at Lubaga Division	Mayor's facilitation for CSR for Q4 provided and reached out communities in Ndeeba and kabowa	
2 Stakeholder engagements conducted at Lubaga Division	One joint monitoring (DRCC, DISO, DEC, TC and TPC HoDs) of schools, health centres and roads was conducted	
2 capacity building trainings conducted at Lubaga Division	1 ordinary council and 2 Special council meeting were held.	Two extra special council meetings were held to elect the Speaker, Deputy Speaker, and approve the Division executive committee meeting
Political leaders facilitated with imprest on a monthly basis at Lubaga Division	Political Imprest for Q4 processed	
Local Councils I and II chairpersons facilitated to undertake their roles at Lubaga Division	Paid at the centre	None
2 capacity building trainings conducted at Lubaga Division	Not done	No funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	69,832.800
221003 Staff Training	25,278.152
227001 Travel inland	15,000.000
Total For Budget Output	**110,110.952**
Wage Recurrent	0.000
Non Wage Recurrent	110,110.952

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**172,174.567**
	Wage Recurrent	0.000
	Non Wage Recurrent	172,174.567
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:44 Makindye Division

Departments

Department:001 Administration and Human Resource Management

Key Service Area:000005 Human Resource Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Cleaning services for Makindye Division paid	Cleared the cleaning services for Makindye Division. Signed and processed family reports requested by the Administrator General. Presided over customary marriage registrations in the Division. Strengthened client care through improved service delivery and introduction of a client care monitoring machine, resulting in faster turnaround times. Organized a technical staff get-together and maintained strong collaboration between the political and technical wings. Maintained staffing levels and coordinated staff performance. Continued implementation of staff performance management. Maintained high staff attendance and punctuality. Coordinated procurement and distribution of office consumables and submitted accountabilities on time. Continued processing and certification of vital registration documents. Continued processing recommendations for NGO registration and license renewal.	No variation
Makindye Division Staff Imprest (Office Imprest) paid	Maintained staff welfare through supportive working conditions, provision of essential resources and open communication. (Imprest)	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Makindye Division offices/Buildings and Structures mantained	Assessed and repaired leaking ceilings in the ICT Office, Deputy Mayor's Office and Supervisor Enforcement Office. Repaired the damaged aluminium main entrance door and reinforced it for improved security. Replaced damaged sewage pipes behind the main building. Allocated two office chairs and assembled a new office table for the Division Mayor. Installed new curtain blinds in the Division Mayor's office. Monitored engraving of newly acquired furniture and assets. Replaced faulty door locks in several offices and washrooms. Repaired electrical sockets and replaced fluorescent bulbs in various offices. Repaired washroom facilities, replaced sewage pipes, wash basins, sinks, siphons, ball valves and toilet accessories. Enforced hand washing with soap and sanitizer at the Division entrance during the Ebola preparedness period.	No variation
Office stationery for Makindye Division procured	Continued supervision of cleaning services.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	9,033.000
221011 Printing, Stationery, Photocopying and Binding	2,402.600
223001 Property Management Expenses	18,384.400
228001 Maintenance-Buildings and Structures	2,526.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	535.000
Total For Budget Output	**32,881.000**
Wage Recurrent	0.000
Non Wage Recurrent	32,881.000
Arrears	0.000
AIA	0.000

Key Service Area:390024 LG Performance Improvement

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
A Budget execution monitoring mission conducted in Makindye Division	No field monitoring was conducted	No field monitoring was conducted
1 Council and Committee sittings held at Makindye Division	Held 02 special council meetings	No variation
1 Council and Committee sittings held at Makindye Division	No committee meeting was held	No committee meeting was held
NIL	Conducted 01 capacity building engagement for councillors on revenue and council farewell	No variation
1 Stakeholder engagements conducted at Makindye Division	Conducted 01 stakeholder engagement	No variation
Corporate social responsibility enhanced at Makindye Division	Corporate social responsibility enhanced through Mayor's donations	No variation
NIL		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		56,342.000
221002 Workshops, Meetings and Seminars		9,994.238
221003 Staff Training		200.000
227001 Travel inland		80.000
	Total For Budget Output	**66,616.238**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,616.238
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,497.238**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,497.238
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:45 Nakawa Division		
Departments		
Department:001 Administration and Human Resource Management		
Key Service Area:000005 Human Resource Management		
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Cleaning services for Nakawa Division paid	- Supervised the cleaning services and maintained 100% cleanliness of all the division offices and premises. All cleaning related costs for the quarter were processed and paid	No variation
Nakawa Division Staff Imprest (Office Imprest) paid	- Provided 100% Staff Imprest (April, May and June) worth UGX 6,945,000 to various division offices for enhancing staff welfare	No variation
Office stationery for Nakawa Division procured	- Procured and acquired office stationery for the month of April , May and June 2026	No variation
Nakawa Division offices/Buildings and Structures mantained	-Carried out. 100% maintenance works on division offices/ premises including; plumbing works, replaced a new tap and syphon in the private toilet on the main block, repaired the broken gate to the stores/ yard, refurbished the Enforcement office, replaced the new cistern of the public toilet, Painted the political leaders' offices (Mayor's office, speakers and Executive secretaries) and replacement of door locks and cylinders	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	6,986.000
221011 Printing, Stationery, Photocopying and Binding	5,848.000
223001 Property Management Expenses	24,900.000
228001 Maintenance-Buildings and Structures	7,055.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,650.000
Total For Budget Output	**46,439.000**
Wage Recurrent	0.000
Non Wage Recurrent	46,439.000
Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:390024 LG Performance Improvement		
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
NIL	- Finalized the the compilation and submitted all the payment schedules for the LC I and II Chairpersons for payment consideration	No Variation
NIL	The activity was not undertaken because the workplan was revised	Workplan was Revised
1 council and committeee meetings facilitated at Nakawa Division	Supported and facilitated 100% of council engagements including payment of allowances for council sittings and committees for the quarter	No variation
Corporate social responsibility enhanced at Nakawa Division		
1 Stakeholder engagements conducted at Nakawa Division	Participated and attended a LVRLAC Committee meeting held in Tororo 4th - 7th March 2026	No variation
1 Council and Committee sittings held at Nakawa Division	- Held one Council meeting for handing over of office to the newly elected political leaders of Nakawa	No variation
Political leaders facilitated with imprest on a monthly basis at Nakawa Division	-Processed and provided imprest for political for 6 political leaders' offices for the months of April, May and June 2026	No variation
A Budget execution monitoring mission conducted in Nakawa Division	NIL	NIL

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211105 Ex-Gratia for Political leaders.	28,491.870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,500.000
211107 Boards, Committees and Council Allowances	20,272.000
221001 Advertising and Public Relations	3,900.000
221003 Staff Training	3,900.000
221005 Official Ceremonies and State Functions	20,154.210
227001 Travel inland	3,336.000
282101 Donations	2,500.000
Total For Budget Output	**117,054.080**
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	117,054.080
	Arrears	0.000
	AIA	0.000
	Total For Department	**163,493.080**
	Wage Recurrent	0.000
	Non Wage Recurrent	163,493.080
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:17 Corporate and Governance Services

Departments

Department:001 Strategy Management and Business Development

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

NIL	Activity conducted in the 2nd quarter of 2025/2026	No Variation
NIL	144 copies of the Strategic Plan were printed, and 40 additional copies of Strategic Plan printed and informed budget committee meetings NA	No Variation
100 copies of Statutory documents printed (BFPs, MPSs, Annual Report for FY2024/25)	Two (2) copies of the Annual performance report FY 2024/25 were printed	198 copies since majorly intranet is being used to have soft copies of key documents
NIL	13 Dissemination engagements were conducted for; DPP, DAHR, DRC, DPHE, DLA, DTS, PDU, ICT, Makindye, Kawempe, Lubaga, Central and Nakawa Divisions.	No Variation
NIL	The activity was conducted in the 3rd quarter of 2025/2026	No Variation
NIL	training in monitoring and evaluation through the use of the PBS system because of a lack of MOFPED facilitators to support and deferred to FY 2026/27	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		23,420.798
221016 Systems Recurrent costs		19,594.565
	Total For Budget Output	**43,015.363**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,015.363
	Arrears	0.000
	AIA	0.000
Key Service Area:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18112101 Gender and equity responsive plans		
Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.		
NIL	FY 2024/25 KCCA Annual performance report prepared and shared with Directorates and Departments	No Variation
PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted		
Programme Intervention: 184131 Strengthen the M&E function across government.		
NIL	Completed the Annual Performance Report for FY2024/25.	No Variation
NIL	Report prepared in the 3rd Quarter	No Variation
NIL	Four staff participated in the Uganda 9th Evaluation Week, 4th-8th May 2026 for skill development in M&E	26 Staff trained in Monitoring and Evaluation inhouse planned for next FY
1 periodic Monitoring and evaluation field visits conducted	Q3 Institutional Quarter three Monitoring report for FY 2025/26 was prepared and shared with Directorates and Departments	No Variation
NIL	One selected high-impact evaluation study deferred awaiting funding	Inadequate funding to facilitate its execution
Client satisfaction survey conducted	Final report for the Client satisfaction survey was prepared and shared with management.	No Variation
PIAP Output: 18413102 High level strategic policy impact Evaluations		
Programme Intervention: 184131 Strengthen the M&E function across government.		
One Client Satisfaction survey conducted	Client satisfaction survey was prepared and shared with management.	No Variation
NIL	Produced the KCCA Statistical Abstract for FY 2024/25	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	12,347.750
225203 Appraisal and Feasibility Studies for Capital Works	44,772.580
225204 Monitoring and Supervision of capital work	274,009.996
Total For Budget Output	**331,130.326**
Wage Recurrent	0.000
Non Wage Recurrent	331,130.326
Arrears	0.000
AIA	0.000

Key Service Area:560044 Project Management and Methodology development

PIAP Output: 18113101 Bankable projects for the NDP developed and implemented

Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments

2 Strategic partnerships established	Established two strategic partnerships with UNHCR & UNIDO	No Variation
NIL	35 staff were trained in project preparation and appraisal. 21 staff across directorates and departments trained in PIMS – Financial and Risk Analysis (Module 2) undertaken in Jinja between 17th and 28th Nov 2025	No Variation
NIL	GKMA- UDP 3rd Annual Performance Assessment Report (APA3) was prepared	No Variation
Quarterly Projects' Performance report prepared	1 GKMA-UDP Projects performance report was prepared Q3 GKMA-UDP Projects M&E was conducted	No Variaiton
Integrated Projects' Annual workplan for FY 2026/27 Prepared.	Developed and prepared an integrated project's annual workplan for FY 2026/27	No Variation
NIL	Developed 5 project profiles of KCCA bankable projects	No Variation
Capital Investment Plan developed	No funding for the Capital Investment Plan was secured	No Variation
NIL	Kampala City Radio set up and establishment completed, awaiting launching	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	20,536.603

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		40,634.599
221016 Systems Recurrent costs		26,000.000
225101 Consultancy Services		3,366.400
	Total For Budget Output	**90,537.602**
	Wage Recurrent	0.000
	Non Wage Recurrent	90,537.602
	Arrears	0.000
	AIA	0.000
Key Service Area:560091 Board, General Management and administration and Corporate planning		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Received 425 objections to the Draft Valuation List- Launched the valuation year for FY 2025/2026. Scheduled, 425 listing of objectors for Court sessions Drafted 425 hearing notices. Issued 425 hearing notices. Conducted 48 Court hearings.		
Issued court rulings to 425 objectors.		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		153,992.921
221002 Workshops, Meetings and Seminars		28,897.960
221016 Systems Recurrent costs		87,076.005
	Total For Budget Output	**269,966.886**
	Wage Recurrent	0.000
	Non Wage Recurrent	269,966.886
	Arrears	0.000
	AIA	0.000
	Total For Department	**734,650.177**
	Wage Recurrent	0.000
	Non Wage Recurrent	734,650.177

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:002 Procurement Services		
Key Service Area:560007 Regulation and Compliance		
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs		
Programme Intervention: 183121 Strengthen budget execution across government		
NIL	Activity conducted in the second quarter	No Variation
1 updated certified market prices databases developed	Updated One (1) certified market prices databases	No variation
13 Procurement action files for 52 CC meetings prepared	13 Contract Committee Contracts Committee meetings were coordinated and conducted for consideration by various procurement processes	The extra 4 CC were to consider and handle emerging procurement issues
250 Macro requisitions processed conclusively	56 Bidding documents were prepared for; works, supplies, consultancies and non-consultancies	The variation is due to the shift in the Micro Procurement threshold
NIL	Collected UGX 56,400,000 from the sale of Bid documents	Few bids were sold
Nil	Collected UGX 40,800,000 from sale of absolute unwanted assets.	Few assets were auctioned
525 evaluations completed within the statutory timeframe for recommendation of contract award	Completed504 Evaluations within the statutory timeframe for recommendation of contract award	The variation of 255 was due to none respondence
150 contract managers appointed for the 600 contracts awarded to successful bidders contracted	62 contract managers for the 62 contracts awarded to successful bidders contracted .	No Variation
1 trainings conducted	1 training was conducted to service providers to highlight them on the changing procurement trend	No Variation
19 staff awarded with certificates	19 Staff were awarded Membership Certificates	No Variation
13 TPC weekly reports prepared and submitted	13 TPC weekly reports were prepared and submitted	No variation
12 staff with updated professional membership paid ,ie, IPPU and CIPS	12 staff were awarded an updated professional membership	No variation
3 PPDA monthly reports prepared and submitted	3 PPDA reports were prepared and submitted	No variation
3 Monthly reports on Micro procurements prepared and submitted	3 Monthly reports on Micro Procurements were prepared and submitted	No variation
Quarterly Amendment of APDP	The APDP was amended to address emerging procurement issues	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs		
Programme Intervention: 183121 Strengthen budget execution across government		
Issue 350 LPOs for Micro procurements	485 Local Purchase Orders were processed and issued	Variation is due to increase in Micro procurement threshold
600 Change Orders/Addenda issued to the contractors	Issued 49 Change Orders/Addenda to the contractors	Less Change Orders/ Addenda for Bidding, Proposal and Quotation Documents were issued as the procurement processes are always clear and transparent
500 Micro Procurement requisitions registered	448 Micro Procurement requisitions were registered	Few requisitions were received
100% of approvals for submissions made	100% of approvals for submissions was made	No variation
150 Contract implementation plans received against successful bids awarded contracts	62 Contract implementation plans were received	Change in macro procurement threshold
150 successful bids contracted with contract Progress Reports submitted according to submitted implementation plan from the contract manager.	62 contract progress reports received	The increase in micro procurement threshold
6 successful bidders issued termination of contract letters due to non-performance or non-adherence to contractual obligations if any	00	No contract was terminated
Publication of 525 best evaluated bidders from the procurement process	504 best evaluated bidders/quotations from the procurement process published	Not all bidders/service providers responded
19 staff awarded certificates from the procurement trainings participated in.	19 Staff were awarded certificates from the procurement trainings they participated in	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	41,237.491
221002 Workshops, Meetings and Seminars	1,055.000
221003 Staff Training	29,999.800
221016 Systems Recurrent costs	7,399.400
221017 Membership dues and Subscription fees.	7,500.000
Total For Budget Output	**87,191.691**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	87,191.691
	Arrears	0.000
	AIA	0.000
	Total For Department	**87,191.691**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,191.691
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1877 Institutional Development for Kampala Capital City Authority

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Computer accessories for the physical planning, Surveying ,GIS departments procured (Computers Tablets ,Printing ribbons).	Procured 16 computer accessories for the GIS departments (Laptops 5, 5 Screen, 5 tablets ,1 Printing ribbon).	No variation
Landscaping assorted equipment procured (Tree cutters, Slashing Machines etc.)	This was done in Q2 FY 2025/26	NO variation
Landscape designs developed	Completed 100% land scape designs on Ternan junction, independence monument, Nile avenue (Subway to Garden city)	No variation
Detailed neighborhood plans developed	Detailed Plans Approved by Authority Council. Implementation in progress Obtained solicitor General clearance for PDPs, contracts signed by the consultants; Entry meetings held, Stakeholder Engagements conducted, inception and situation analysis reports presented to the project manager. Draft PDP for Kawempe Urban Centre prepared and submitted to Directorate.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1877 Institutional Development for Kampala Capital City Authority		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Nil	Completion of the Maternity Unit at Kiswa Health Centre III Fixing of internal door frames is at 70% progress. Plastering of Wall on 3rd floor at 90? Fixing of windows ongoing at 30? Eternal wall plaster at 25? Emergency Roof Repairs ands Renovation Works at Kisugu Health Centre ,Works completed, defects monitoring ongoing. Construction of a ramp at City Hall Clinic, Site was handed over to the contractor on 01st June, 2026	No Variation
Nil	Completed the 2nd installment towards the purchase of Land for Bukasa Primary School	No Variation
Nil	Removal of asbestos at Makerere College School Painting works on classroom blocks at Kololo SS Repair of leaking roof at Kitante P/S Renovation of classroom block at Old Kampala P/S Renovation of a classroom block at Nakivubo Settlement P/S Repair of collapsed section of the perimeter wall fence at Kisaasi P/S Reconstruction of Kasubi Family Primary School Renovation of leaking classroom at Kansanga Seed Secondary School Renovation of collapsed perimeter wall fence at Buganda Road Primary School	No Variation
Nil	Class rooms for Makerere College School Renovated. Funds provided to MoDVA. Contractor is preparing to commence and preparation for commencement	No Variation
Nil	Procured 710 three seater desks for 7 primary schools Funds provided to MoDVA. Fabrication of desks ongoing	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1877 Institutional Development for Kampala Capital City Authority		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Nil	Completed 100% renovation and Rehabilitation of level 3 City Hall Renovation of Office Block, upgrading of car parking and Stormwater Drainage System at Lubaga Division Office Construction of a ramp at City Hall Clinic ,Curing of ramp concrete for the last week Reconstruction of part of the wall fence at KCCA Mabua stores , Works completed.	No variation
Nil	Procured Furniture and fittings procured(260 office chairs, 48 Banquet chairs, 200 Executive desks, 252 office table, 100 plastic chairs,200 visitors chairs, 6 registry counter tables, 3 trollers, 200 assets engraved	No Variation
Nil	Developed the revenue base mobilization and enhancement strategy the interim ,draft and final reports completed awaiting study and incorporation in the mid term review of the strategic plan FY 2025-20230	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	541,644.459
312121 Non-Residential Buildings - Acquisition	90,075.000
312129 Other Buildings other than dwellings - Acquisition	83,073.458
312229 Other ICT Equipment - Acquisition	185,436.541
312233 Medical, Laboratory and Research & appliances - Acquisition	92,569.078
312235 Furniture and Fittings - Acquisition	393,442.293
312299 Other Machinery and Equipment- Acquisition	138,750.000
313121 Non-Residential Buildings - Improvement	607,102.362
313129 Other Buildings other than dwellings - Improvement	100,000.000
313235 Furniture and Fittings - Improvement	148,008.000
342111 Land - Acquisition	3,685,000.000
352899 Other Domestic Arrears Budgeting	5,761,773.498
Total For Budget Output	**11,826,874.689**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1877 Institutional Development for Kampala Capital City Authority		
	GoU Development	6,065,101.191
	External Financing	0.000
	Arrears	5,761,773.498
	AIA	0.000
	Total For Project	**11,826,874.689**
	GoU Development	6,065,101.191
	External Financing	0.000
	Arrears	5,761,773.498
	AIA	0.000
Vote Function:18 Revenue Collection		
Departments		
Department:001 Revenue collection and mobilisation		
Key Service Area:560008 Revenue Mobilization		
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
UGX.28.27Bn collected as local revenue in Q4	Collected UGX 40,719,211,947 against a target of UGX 30,632,723,878. This represents a performance of 133% against the quarter's target. Issued 29,499 business licenses, with the Central division having the highest number of licenses printed (13,047) Sustained online self-service licensing, with 3,246 licenses generated online. Issued 33,428 demand notices worth UGX 61,100,733,867	No variations
UGX94.3BN collected as Tax arrears in Q4	Recovered UGX 2,961,229,809 from Property rates Engaged 587 clients with properties in arrears worth of UGX 22,654,217,665 Received 383 objections worth UGX 1,456,838,504. Responded to 261 cases worth UGX 1,133,492,017. Conducted 237 field verifications worth UGX 1,103,141,891.	No variations
3,000 Tax payers registered in Q4	Registered 10,149 clients with expected annual revenue worth UGX 1,970,806,500 for Business licenses Registered 537 clients to the Local Service Tax register. Registered 37 new facilities for Local Hotel Tax .	No variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
25 Tax payer sensitization engagements conducted in Q4	Conducted 11 sensitization engagements across the divisions. Held 15 stakeholder engagements and 68 community drives. Sent 15 SMS notifications to taxpayers and executed 8 client notifications. Conducted media awareness campaigns, comprising 135 radio adverts, 3 television talk shows, 5 radio talk shows and 8 published public notices. Supported Kampala District Land Board operations through setting terms for 15 fresh leases with premium of UGX 332,753,000 and ground rent of UGX 16,668,000, reviewing ground rent for 28 files from UGX 43,552,000 to UGX 135,270,000 per annum, and handling 152 client correspondences	No variations
100 Number of casuals engaged in Q4	Engaged 100 casuals (73 in Arrears project management and 27 in Markets)	Same 100 casuals remain employed throughout the year, then the annual number of casuals is 100 individuals not 400
4 Inspection reviews done in Q4	Conducted inspections on parking spaces reported lost and on properties reported vacant, dilapidated, owner occupied or exempt, with inspection of schools' compliance with Local Service Tax still ongoing.	No variations
10 Revenue audits conducted in Q4	Completed 19 audits, with 5 ongoing audits.	Exceeded the target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	385,561.512
227004 Fuel, Lubricants and Oils	56,250.000
228002 Maintenance-Transport Equipment	51,992.920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	334,088.664
Total For Budget Output	**827,893.096**
Wage Recurrent	0.000
Non Wage Recurrent	827,893.096

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:560060 Local Revenue enhancement

PIAP Output: 18211101 Increased Domestic revenue

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

IRAS system operationalized	Automation of revenue sourcing in the IRAS system operationalised Conducted capacity for 158 revenue officers	No Variation
Conducted 2 revenue committee mobilzation engagements .		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	166,792.949
221002 Workshops, Meetings and Seminars	284,193.819
221011 Printing, Stationery, Photocopying and Binding	159,486.186
221016 Systems Recurrent costs	514,151.299
224011 Research Expenses	350,156.226
Total For Budget Output	**1,474,780.479**
Wage Recurrent	0.000
Non Wage Recurrent	1,474,780.479
Arrears	0.000
AIA	0.000
Total For Department	**2,302,673.575**
Wage Recurrent	0.000
Non Wage Recurrent	2,302,673.575
Arrears	0.000
AIA	0.000

Department:002 Business Support and Compliance Management

Key Service Area:560081 Revenue Sources Registers

PIAP Output: 18211201 Local Government own source revenue growth

Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization

NIL	Conducted capacity building for 158 revenue staff built in various revenue-related skills	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		232,756.337
221016 Systems Recurrent costs		185,043.350
	Total For Budget Output	**417,799.687**
	Wage Recurrent	0.000
	Non Wage Recurrent	417,799.687
	Arrears	0.000
	AIA	0.000
	Total For Department	**417,799.687**
	Wage Recurrent	0.000
	Non Wage Recurrent	417,799.687
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:19 Treasury Services

Departments

Department:001 Revenue Reporting

Key Service Area:560010 Accounting and Financial Management Policy

PIAP Output: 18312201 Accurate statement of government financial position

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

13 Revenue performance reports prepared	Prepared and submitted 12 weekly revenue performance reports	No variation
20 staff facilitated in attaining continuous professional development hours and paid subscription fees to in line professional bodies.	Paid off 20 staff for CPA subscription and 16 staff ACCA subscription	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,980.000
221009 Welfare and Entertainment	2,000.000
221016 Systems Recurrent costs	880.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**4,860.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,860.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,860.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,860.000
	Arrears	0.000
	AIA	0.000
Department:002 Financial Reporting		
Key Service Area:560010 Accounting and Financial Management Policy		
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Updated Inventory Report(1)	This was done in Q1 Prepared and submitted 3 monthly commitment reports for transactions committed on IFMS	No variation
Board of survey report prepared(1)	This was done in Q3	No variation
3 Advance accountability reports prepared	Prepared and submitted 3 advance accountability reports	No variation
1 periodic financial statutory reports(Annual, Half year, 9 Months and Donor funded project reports prepared	Prepared and submitted the nine-month KCCA Financial Statements for FY 2025/26 to the Accountant General on 14 May 2026 and the nine-month GKMA Financial Statements for FY 2025/26 to the Ministry of Kampala Capital City and Metropolitan Affairs on 13 April 2026.	No varaition
Fixed Asset Register updated	Updated KCCA Asset register	No variation
3 Bank reconciliation reports prepared	Prepared 2 monthly Bank account reconciliation reports for the months of April and May 2026.	No variation
1 Cash counts Conducted and certificates issued.	Conducted Q3 cash count and issued a certificate .	No variation
3 Payment reports prepared	Prepared and submitted 3 Payment reports	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,378.815

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		4,981.000
221009 Welfare and Entertainment		7,218.633
	Total For Budget Output	**19,578.448**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,578.448
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,578.448**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,578.448
	Arrears	0.000
	AIA	0.000
Department:003 Management Accounting		
Key Service Area:560010 Accounting and Financial Management Policy		
PIAP Output: 18312201 Accurate statement of government financial position		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
1 periodic financial statutory report prepared	Prepared and submitted the nine-month KCCA Financial Statements for FY 2025/26 to the Accountant General on 14 May 2026 and the nine-month GKMA Financial Statements for FY 2025/26 to the Ministry of Kampala Capital City and Metropolitan Affairs on 13 April 2026.	No variation
13 Staff capacity building engagements organized	Conducted 7 staff engagements in identified capacity training gaps which included; "Advanced Excel", "AI Productivity Tools", "Workplace Communication", "Experience while in Japan", "AI Productivity Tools continued", "Performance Management focusing on the Balanced Score Card by the DAHR" and "Road Safety Awareness"	No variation
18 Periodic Budget absorption reports prepared and submitted (Weekly, Monthly, Quarterly and Annual)	Prepared 17 periodic budget absorption reports (13 weekly, 3 monthly, 1 quarterly)	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312201 Accurate statement of government financial position		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
1 directorate and department Quarterly cash flow report prepared	Prepared 1 quarterly cash limit for Q4 allocation report and shared with management. This was approved by Finance Committee and warranty uploaded on IFMS.	No variation
3 department budget performance review meetings conduct	Conducted 3 monthly budget performance review meetings	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
221002 Workshops, Meetings and Seminars		67,538.080
221003 Staff Training		58,585.908
221009 Welfare and Entertainment		3,883.714
221011 Printing, Stationery, Photocopying and Binding		7,112.000
221016 Systems Recurrent costs		750.000
	Total For Budget Output	**139,869.702**
	Wage Recurrent	0.000
	Non Wage Recurrent	139,869.702
	Arrears	0.000
	AIA	0.000
	Total For Department	**139,869.702**
	Wage Recurrent	0.000
	Non Wage Recurrent	139,869.702
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:20 Internal Audit

Departments

Department:001 Risk Management

Key Service Area:560083 Forensic and risk advisory services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412101 Consolidated National Risk Management Register		
Programme Intervention: 184121 Strengthen the oversight function across government		
One (1) consolidated KCCA Risk registers updated	Risk profiled registers for the GKMA-UDP Q2	No Variation
Conduct awareness sensitization engagements with Directorates/Departments	Two (2) Risk Awareness sensitisation engagements held with reports in place. These are: Sensitized 12 Management team staff from the DPP on risk awareness and management during the exit meeting. Sensitized 15 Management team staff from the Department of Governance on risk awareness and management during the exit meeting	No Variation
Prepare risk reports across Divisions and HQ inline with the KCCA Risk Management framework on KCCA risk	Three (3) risk profile registers for DPP, D/Governance & DTS reviewed and updated with reports in place.	No Variation
Prepare and submit 4 quarterly performance reports	Prepared and submitted one (1) quarterly performance reports One (1) annual performance report for FY 2025/26 prepared and submitted. Worked on the RMD Balance Scorecard and PIAP for the Financial Year 2026/2027, to inform the next Performance Agreement.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		14,350.349
221012 Small Office Equipment		10,885.000
	Total For Budget Output	**25,235.349**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,235.349
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,235.349**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,235.349
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Monitoring and Compliance		
Key Service Area:560066 Internal Audit Oversight services		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
7 Assurance audits undertaken	Eight (8) Process Audit/assurance reports were produced and issued. These were; 1) Review report of Pension Payroll Management issued 2) Review report of Kampala City Roads Rehabilitation Programme (KCRRP) operations 3) Review of the Physical Planning landscaping in central division 4) Review of the Physical Planning landscaping in Nakawa division 5) Review of GKMA 9 Months Financial statements up to 31st March 2026 6) Review of Kyanja Agricultural Resource Centre and Extension services; 7) Review of Public Health and medical services in Nakawa Division Budget performance and expenditure review of Makindye division July 2025 to May 2026.	No variation
1 specialized audits undertaken	No specialized audit was undertaken	No activity was not planned for Q4
21 advisory audits undertaken	320 advisory reports were issued	No variation
NIL	No quality assessments were planned	No variation
1 external Audits coordinated (KCRRP; GKMA; CWIS; CDC; Ordinary)	3 external audits coordinated; 1) OAG Entry meeting in relation to FY2025/2026 financial audit of KCCA main and Special Audit on roads, held on 28th May 2026; 2) OAG Entry meeting in relation to FY2025/2026 financial audit of KCCA Urban Council Divisions of KCCA held on 2nd June 2026; 3) Exit meeting for VFM Audit of Plastics Management in KCCA.	No variance

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
3 management responses coordinated (COSASE; Auditor General; CCPAC; PASAC; IAG; IGG; SACHU Etc)	7 Updates reports were provided with regard to any of the following: OAG Draft Management letter; PS/ST on OAG &IAG reports; PASAC on IA reports; CCPAC reports; PAC-COSASE on OAG Reports. These were; 1) Submitted the PAC COSASE further documentation and on the 08th April 2026 2) Engaged with the team from the Auditor General on the special Audit on sweeping, Gardening and desilting services in KCCA on 8th April 2026 3) Gathered and shared updates on OAG financial audit reports on KCCA main and KCRRP for the audit year ended Dec 2025. 4) Shared updates with the OAG team on actions taken on the 2023/2024 OAG financial audit report on KCRRP. 5) Entry meeting with the OAG team for the 2025/2026FY audit as well as special audit of roads held. 6) Responses to the draft report on VFM audit of plastics Management in KCCA for two years ended 30th June 2025 were submitted to OAG on 30th June 2026. 7) Attended exit meeting with the Auditor on VFM Audit of Plastics Management in KCCA.	No variation
NIL	2 tools of trade (laptops) were procured and received.	No variation
10 staff trained (CPDs,...etc)	18 staff were supported to attain the required CPD hours. These included the following; 3 staff attended the Annual Board and Audit Committee workshop that was organized by IIAU at Serena Hotel Kampala on Tuesday 14, April 2026; 13 staff attended the Annual International Audit Conference from Wednesday 15th to Friday 17th April 2026; 1 staff participated in the EACOA Conference; Several staff attended NGO/ INPAS webinar organized by ICPAU on 28th April 2026; Some staff attended a training on the future-ready internal auditor on 29th April 2026; 3 staff members attended the 4th Public Finance Management Conference from 6th to 8th May 2026; 4 staff members supported to sit for ICPAU Examinations.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
NIL	No activity was planned for the quarter	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		8,807.000
221007 Books, Periodicals & Newspapers		1,709.010
221012 Small Office Equipment		19,920.000
221016 Systems Recurrent costs		5,505.840
225101 Consultancy Services		18,000.000
	Total For Budget Output	**53,941.850**
	Wage Recurrent	0.000
	Non Wage Recurrent	53,941.850
	Arrears	0.000
	AIA	0.000
	Total For Department	**53,941.850**
	Wage Recurrent	0.000
	Non Wage Recurrent	53,941.850
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:41 Kampala Central Division

Departments

Department:002 Finance

Key Service Area:560013 Budget execution and implementation

PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Financial statutory reports for Central Division submitted	submitted quarter three Financial reports for Central Division	No Variation
Payment reports for Central Division prepared.	Prepare payment performance reports for fourth quarter	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Budget absorption reports for Central Division prepared and submitted.	Prepared and submitted three Budget absorption reports for fourth quarter Central Division	No Variation
nil	Reviewed and updated the division workplans to facilitate budget execution and performance reporting for the FY -2026-2027	No Variation
Updated inventory report for Central Division prepared.	Maintained and Updated three monthly inventory reports.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		4,520.000
	Total For Budget Output	**4,520.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,520.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,520.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,520.000
	Arrears	0.000
	AIA	0.000

Department:006 Internal Audit		
Key Service Area:560066 Internal Audit Oversight services		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
	Subscribed to professional body for Central Division Audit staff	No Variation
1 Audit oversight engagements conducted by Central Division	Conducted one (1) Audit oversight engagements	No Variation
1 Process/system audit reports prepare by Central Division	Prepared one audit reports for the audit payment audit recommendations	No Variations
NIL	Facilitated continuous professional for the Audit staff .	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		3,297.524
	Total For Budget Output	**3,297.524**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,297.524
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,297.524**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,297.524
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:42 Kawempe Division		
Departments		
Department:002 Finance		
Key Service Area:560013 Budget execution and implementation		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Updated inventory report for Kawempe Division prepared	Updated inventory report for Kawempe Division	No variations
Budget absorption reports prepared and submitted	Prepared the Annual Budget for Kawempe Division for FY 2026/2027	No variations
Payment reports for Kawempe Division prepared	Effected payments worth UGX 252,122,000 during the period.	No variations
NIL	Prepared the Annual Budget for Kawempe Division for FY 2026/2027.	No variations
1 Financial statutory reports for Kawempe Division prepared and submitted	Prepared and submitted the 9-month financial statement	No variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		5,402.000
	Total For Budget Output	**5,402.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,402.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,402.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,402.000
	Arrears	0.000
	AIA	0.000
Department:006 Internal Audit		
Key Service Area:560066 Internal Audit Oversight services		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
NIL	Facilitated annual membership subscription to ICPAU and IIA for 1 staff and supported 1 staff to attend IIA training.	The activity took place in the fourth quarter.
1 Audit oversight engagements conducted by Kawempe Division	Held preliminary meetings with the Division Physical Planner for the process/system audit and the audit oversight engagement.	No variations
1 Process/system audit reports prepare by Kawempe Division	Reviewed and produced 7 advisory reports on payment claims.	it exceeded the target
NIL	Nil	Nil
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		2,815.300
	Total For Budget Output	**2,815.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,815.300
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**2,815.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,815.300
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:43 Lubaga Division

Departments

Department:002 Finance

Key Service Area:560013 Budget execution and implementation

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

Updated inventory report for Lubaga Division prepared	Participated in stocktaking exercise for Lubaga and submitted to headquarter vote compilation.	Nil
Payment reports for Lubaga Division prepared.	3 Monthly Payment status reports prepared	none
NIL		
Budget absorption reports for Lubaga Division prepared and submitted	3 monthly Absorption reports prepared and presented to Technical Planning committee of the division	NONE
1 Financial statutory reports for Lubaga Division submitted	One statutory report submitted	Nil

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	6,100.000
Total For Budget Output	**6,100.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,100.000
Arrears	0.000
AIA	0.000
Total For Department	**6,100.000**
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,100.000
	Arrears	0.000
	AIA	0.000
Department:006 Internal Audit		
Key Service Area:560066 Internal Audit Oversight services		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
1 Audit oversight engagements conducted by Lubaga Division	Attended the finance committee of council	none
NIL		none
NIL	None	
1 Process/system audit reports prepare by Lubaga Division		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		2,430.000
	Total For Budget Output	**2,430.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,430.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,430.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,430.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:44 Makindye Division

Departments

Department:002 Finance

Key Service Area:560013 Budget execution and implementation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Payment reports for Makindye Division prepared	Reviewed payment requests and processed payments. Prepared 09 months Financial statements.	No variation
1 Financial statutory reports for Makindye Division submitted	Prepared Management Responses for the issues raised in the fourth quarter report.	No variation
	Budget estimates and work plans for FY 2026/2027 for Makindye Division prepared and submitted	No Variation
Budget estimates and workplans for FY 2026/2027 for Makindye Division prepared and submitted	Budget estimates and work plans for FY 2026/2027 for Makindye Division prepared and submitted	No variation
Budget absorption reports for Makindye Division prepared and submitted	Implemented the budget for the division for the Financial year 2025 - 2026	No variation
Budget absorption reports for Makindye Division prepared and submitted	Ensured that funds advanced to staff and service providers are accounted for.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		3,050.000
	Total For Budget Output	**3,050.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,050.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,050.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,050.000
	Arrears	0.000
	AIA	0.000

Department:006 Internal Audit

Key Service Area:560066 Internal Audit Oversight services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
1 Audit oversight engagements conducted by Makindye Division	Finalized the Division Financial Performance Audit and issued the audit report. Participated in Council, Standing Committee, Technical Planning Committee (TPC), staff meetings, and field verification visits. Utilized the allocated funds for field facilitation and audit-related activities during Q4.	No variation
NIL	Maintained staff subscriptions to relevant professional bodies.	No variation
NIL	Participated in Continuous Professional Development (CPD) activities, including professional seminars and conferences.	No variation
1 Process/system audit reports prepare by Makindye Division	Reviewed and advised on 12 prepayment claims for service providers, staff advances, fuel payments, office cleaners, and road sweepers.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		1,320.000
	Total For Budget Output	**1,320.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,320.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,320.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,320.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:45 Nakawa Division

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:002 Finance		
Key Service Area:560013 Budget execution and implementation		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Payment reports for Nakawa Division prepared.	- Prepared a payment report of which the cumulative quarterly payments amounted to UGX 686,997,825.	No variation
NIL	- Prepared and submitted the draft division MTEFs were finalized and for incorporation in the institutional budget for FY 2026/27	No variation
1 Financial statutory reports for Nakawa Division submitted	A division statutory Financial report on the half year accounts was prepared and submitted	No variation
Budget absorption reports for Nakawa Division prepared and submitted.	- Prepared and submitted the Budget absorption report for the period and the absorption rate stood at 25.69%	No variation
Updated inventory report for Nakawa Division prepared.		The workplan was revised therefore, the activity was not carried out

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		8,793.000
	Total For Budget Output	**8,793.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,793.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,793.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,793.000
	Arrears	0.000
	AIA	0.000

Department:006 Internal Audit		
Key Service Area:560066 Internal Audit Oversight services		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412102 High quality, Specialized and impact driven audits		
Programme Intervention: 184121 Strengthen the oversight function across government		
1 Audit oversight engagements conducted by Nakawa Division	- Participated in 11 Audit oversight engagements - 6 advisory reports were produced	No variation
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
NIL	- Processed and paid subscription fees for the division Audit staff subscribed to The Institute of Internal Auditors (IIA) Uganda and the Institute of Certified Public Accountants of Uganda (ICPAU)	No variation
NIL	- Participated and attended the 4 trainings aimed at enhancing the staff capacity	No variation
1 Process/system audit reports prepare by Nakawa Division	- Conducted two (2) Process audits for Physical Planning & Building Control and Kyanja Agriculture Resource Centre Activities and the reports were prepared and submitted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		3,640.000
	Total For Budget Output	**3,640.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,640.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,640.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,640.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:19 Administration of Justice

Vote Function:21 Legal Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:002 Policy & Advisory Services		
Key Service Area:610003 Judicial Training and Public education		
PIAP Output: 19121301 Justice service delivery points equipped		
Programme Intervention: 191213 Retool Justice service delivery points		
	No case management system developed	No budget allocation
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
NIL	No performance	No funds allocated
NIL	No performance	No funds allocated to this activity
PIAP Output: 19011102 Administration of Justice Programme Staff recruited		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
	No performance	The activity was not under taken
PIAP Output: 19211401 Legal reference materials provided		
Programme Intervention: 192114 Provide legal reference materials		
NIL	No applicable	This is an HR function
30 Legal reference materials provided	No performance	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:610021 Administration of Justice Prosecution Services		
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
NIL	Re-organized, equipped and maintained the KCCA legal registry.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
NIL	No performance Registered 5,549 cases Concluded 301.5% of the registered cases in favor of KCCA	Not applicable
1 Legal and Regulatory framework reviewed developed	Developed 31 policy and legal frameworks Handled 9 ongoing matters on debt recovery Concluded 4 debt recovery cases in favor of KCCA Issued 1 demand notice Settled 3 debt recovery matters by consent/mediation	No variation
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
2 radio and TV talk shows held	Not applicable	Not applicable
NIL	Trained 20 duty bearers Handled 153 court appearances Concluded 7 cases in favor of KCCA	No variation
PIAP Output: 19311101 Legal and Regulatory framework developed		
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery		
	Developed 31 legal and policy frameworks Received and reviewed 125 requests for legal guidance and quality legal advice rendered. Signed 876 contracts and 7 MOUs	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,780.000
221002 Workshops, Meetings and Seminars		1,738.548
221003 Staff Training		911.452
	Total For Budget Output	**11,430.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,430.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,430.000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	11,430.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**163,123,698.606**
	Wage Recurrent	59,735,032.035
	Non Wage Recurrent	41,469,701.568
	GoU Development	43,839,498.992
	External Financing	0.000
	Arrears	18,079,466.011
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
111105	Local Services Tax-Payable By Individuals	16.199	0.000
113101	Land Fees	2.635	0.000
114403	Local Hotel Tax	2.880	0.000
114523	Business licenses	17.452	0.000
142111	Rent & rates – produced assets-From Private Entities	5.789	0.000
142201	Vehicle Parking Fees	6.897	0.000
142202	Other fees e.g. street parking fees	3.420	0.000
142208	Property related Duties/Fees	59.180	0.000
142209	Advertisements/Bill Boards	2.019	0.000
142216	Inspection Fees	4.765	0.000
142217	Market /Gate Charges	0.658	0.000
142225	Other Licence fees	0.575	0.000
	Total	**122.469**	**0.000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**4,838,000**	**0**
Vote Function : 14 Public Health and Environment	**3,644,000**	**0**
Department Budget Estimates		
Department: 001 Medical Services	3,644,000	**0**
Project budget Estimates		
Vote Function : 15 Gender, Community Services and Production	**1,194,000**	**0**
Department Budget Estimates		
Department: 002 Gender and Community Services	1,194,000	**0**
Project budget Estimates		
Programme : 09 Integrated Transport Infrastructure and Services	**145,457,000**	**9,655,001**
Vote Function : 24 Engineering and Technical services	**145,457,000**	**9,655,001**
Department Budget Estimates		
Project budget Estimates		
Project: 1658 Kampala City Roads Rehabilitation Project	145,457,000	**9,655,001**
Total for Vote	**150,295,000**	**9,655,001**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.100	5.100	5.100	5.096	100.0 %	100.0 %	99.9 %
	Non-Wage	11.290	11.290	11.290	11.111	100.0 %	98.4 %	98.4 %
Devt.	GoU	1.000	1.000	1.000	0.997	100.0 %	99.7 %	99.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**17.390**	**17.390**	**17.390**	**17.204**	**100.0 %**	**98.9 %**	**98.9 %**
Total GoU+Ext Fin (MTEF)		**17.390**	**17.390**	**17.390**	**17.204**	**100.0 %**	**98.9 %**	**98.9 %**
Arrears		0.545	0.545	0.460	0.460	80.0 %	80.0 %	100.0 %
Total Budget		**17.935**	**17.935**	**17.850**	**17.664**	**99.5 %**	**98.5 %**	**99.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**17.935**	**17.935**	**17.850**	**17.664**	**99.5 %**	**98.5 %**	**99.0 %**
Total Vote Budget Excluding Arrears		**17.390**	**17.390**	**17.390**	**17.204**	**100.0 %**	**98.9 %**	**98.9 %**

VOTE: 123 National Lotteries and Gaming Regulatory Board

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 Development Plan Implementation	**17.935**	**17.935**	**17.850**	**17.664**	**99.5 %**	**98.5 %**	**99.0%**
Vote Function:01 Legal and Board Affairs	1.011	1.011	1.011	1.003	100.0 %	99.2 %	99.2%
Vote Function:02 Policy, Planning and Support Services	15.914	15.914	15.829	15.692	99.5 %	98.6 %	99.1%
Vote Function:03 Strategy and Corporate Affairs	1.010	1.010	1.010	0.968	100.0 %	95.9 %	95.9%
Total for the Vote	**17.935**	**17.935**	**17.850**	**17.664**	**99.5 %**	**98.5 %**	**99.0 %**

VOTE: 123 National Lotteries and Gaming Regulatory Board

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:01 Legal and Board Affairs		
0.008	Bn Shs	Department : 002 Legal and Board Affairs
		Reason: The balances are insignificant. Almost all the budget was absorbed
Items		
0.007	UShs	221007 Books, Periodicals & Newspapers
		Reason: The balances are insignificant. Almost all the budget was absorbed
Vote Function:02 Policy, Planning and Support Services		
0.105	Bn Shs	Department : 001 Finance and administration
		Reason: The unspent balance on salaries resulted from delays in recruitment of planned staff. Although the recruitment process was substantially completed.
Items		
0.028	UShs	223005 Electricity
		Reason: regional offices did not operate as planned, staff had not yet been recruited and the associated office equipment had not been procured
0.008	UShs	212103 Incapacity benefits (Employees)
		Reason: Few incidences than anticipated
0.025	Bn Shs	Department : 003 Office of the Chief Executive Officer
		Reason: The unspent balance on electricity resulted from delayed procurement and installation of ICT equipment and office gadgets under the CEO's Office, leading to lower-than-anticipated electricity consumption.
Items		
0.014	UShs	223005 Electricity
		Reason: The unspent balance on electricity resulted from delayed procurement and installation of ICT equipment and office gadgets under the CEO's Office, leading to lower-than-anticipated electricity consumption.
Vote Function:03 Strategy and Corporate Affairs		
0.040	Bn Shs	Department : 003 Licensing and Responsible Gaming
		Reason: NA
Items		
0.012	UShs	273101 Medical expenses (To general public)
		Reason:

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VOTE: 123 National Lotteries and Gaming Regulatory Board

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:18 Development Plan Implementation			
Vote Function:01 Legal and Board Affairs			
Department:002 Legal and Board Affairs			
Key Service Area: 000012 Legal and Advisory Services			
PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming			
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Gaming Tax Revenue Collection to target	Percentage	100%	90.9%
NTR Collection to target	Percentage	100%	125.8%
Vote Function:02 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
EOC Gender and Equity score	Percentage	75%	80%
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
EOC Gender and Equity score	Percentage	75%	80%
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
EOC Gender and Equity score	Percentage	75%	

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Programme:18 Development Plan Implementation

Vote Function:02 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	75%	80%

Key Service Area: 000019 ICT Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	75%	80%

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	75%	80%

Department:003 Office of the Chief Executive Officer

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	75%	80%

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	75%	80%

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Programme:18 Development Plan Implementation

Vote Function:02 Policy, Planning and Support Services

Department:003 Office of the Chief Executive Officer

Key Service Area: 000033 Support to Regional Offices

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	75%	80%

Project:1886 Institutional Development for National Lotteries and Gaming Regulatory Board

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	75%	

Vote Function:03 Strategy and Corporate Affairs

Department:003 Licensing and Responsible Gaming

Key Service Area: 560088 Licensing and Responsible Gaming

PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming

Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Gaming Tax Revenue Collection to target	Percentage	100%	90.9%
NTR Collection to target	Percentage	100%	125.8%

Department:004 Regulatory Compliance

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming

Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Gaming Tax Revenue Collection to target	Percentage	100%	90.9%
NTR Collection to target	Percentage	100%	125.8%

VOTE: 123 National Lotteries and Gaming Regulatory Board

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Performance highlights for the Quarter

During FY 2025/26, the Board strengthened institutional governance, regulatory oversight and service delivery through implementation of planned outputs. Legal and advisory services were enhanced through litigation management, prosecution, legal opinions, contracts, Memoranda of Understanding, institutional policies and governance frameworks. Quarterly strategic policy and technical advisory reports were submitted to Management and the Board, while amendments to the Lotteries and Gaming Act and Regulations progressed through the relevant Government processes.

Planning, budgeting and performance management were strengthened through preparation and submission of the Budget Framework Paper, Ministerial Policy Statement, Approved Budget Estimates, quarterly performance and monitoring reports. The e-Monitoring and Evaluation System was operationalised, and the Strategic Plan Operational Framework was implemented and cascaded to align departmental and individual work plans with strategic objectives.

Institutional capacity was strengthened through internal audit and risk management, financial management, payroll administration, procurement, staff recruitment and training, ICT service delivery, acquisition of ICT equipment, vehicles and office furniture, and maintenance of institutional facilities.

Regulatory compliance was strengthened through intelligence-led inspections, enforcement operations, post-enforcement monitoring and prosecution of gaming offences. Licensing services supported processing of principal and key employee licences, while responsible gaming interventions were expanded through nationwide sensitisation campaigns, self-exclusion and counselling initiatives, development of the Family Support Toolkit, and completion of the national socio-economic gambling impact study. The sector generated UGX 368.02 billion in Government revenue, comprising UGX 355.442 billion in Tax Revenue and UGX 12.583 billion in Non-Tax Revenue.

Variances and Challenges

Implementation of planned outputs during FY 2025/26 was affected by a number of operational and institutional challenges.
1. The amendment of the Lotteries and Gaming Act, Cap. 334 progressed slower than anticipated due to the lengthy Government legislative review and approval process, affecting timely completion of the legal reform agenda.
2. Some licensing processes experienced delays arising from applicants' failure to submit mandatory requirements, including bank guarantees, tax clearance certificates and other supporting documentation, resulting in deferred issuance of licences despite timely evaluation of applications.
3. The implementation of the Monitoring and Evaluation agenda was constrained by the rescheduling of production of some M&E reports following the rollout of the electronic Monitoring and Evaluation System, which required additional user onboarding and system operationalisation.
4. Delivery of responsible gaming interventions was affected by low uptake of counselling services, as some identified problem gamblers did not complete the counselling programme after referral, limiting the effectiveness of rehabilitation efforts.
5. Enforcement operations continued to face challenges associated with the dynamic nature of illegal gaming activities, requiring intelligence-led deployment of resources and continuous follow-up inspections to address emerging compliance risks and repeat offenders.
Despite these challenges, the Board implemented the majority of its planned outputs and maintained high budget absorption, enabling delivery of key regulatory, governance, planning and institutional development priorities during the financial year.

VOTE: 123 National Lotteries and Gaming Regulatory Board

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**17.935**	**17.935**	**17.850**	**17.664**	**99.5 %**	**98.5 %**	**99.0 %**
Vote Function:01 Legal and Board Affairs	**1.011**	**1.011**	**1.011**	**1.003**	**100.0 %**	**99.2 %**	**99.2 %**
000012 Legal and Advisory Services	1.011	1.011	1.011	1.003	100.0 %	99.2 %	99.2 %
Vote Function:02 Policy, Planning and Support Services	**15.914**	**15.914**	**15.829**	**15.692**	**99.5 %**	**98.6 %**	**99.1 %**
000001 Audit and Risk Management	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.000	1.000	1.000	0.997	100.0 %	99.7 %	99.7 %
000006 Planning and Budgeting services	0.327	0.327	0.327	0.326	100.0 %	99.9 %	99.7 %
000011 Communication and Public Relations	0.401	0.401	0.401	0.399	100.0 %	99.6 %	99.5 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	11.872	11.872	11.787	11.706	99.3 %	98.6 %	99.3 %
000019 ICT Services	1.500	1.500	1.500	1.475	100.0 %	98.3 %	98.3 %
000024 Compliance and Enforcement Services	0.397	0.397	0.397	0.396	100.0 %	99.9 %	99.7 %
000033 Support to Regional Offices	0.318	0.318	0.318	0.295	100.0 %	92.8 %	92.8 %
000089 Climate Change Mitigation	0.010	0.010	0.010	0.008	100.0 %	80.2 %	80.0 %
Vote Function:03 Strategy and Corporate Affairs	**1.010**	**1.010**	**1.010**	**0.968**	**100.0 %**	**95.9 %**	**95.9 %**
000024 Compliance and Enforcement Services	0.404	0.404	0.404	0.402	100.0 %	99.6 %	99.5 %
560088 Licensing and Responsible Gaming	0.606	0.606	0.606	0.566	100.0 %	93.5 %	93.4 %
Total for the Vote	**17.935**	**17.935**	**17.850**	**17.664**	**99.5 %**	**98.5 %**	**99.0 %**

VOTE: 123 National Lotteries and Gaming Regulatory Board

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	5.100	5.100	5.100	5.096	100.0 %	99.9 %	99.9 %
211104 Employee Gratuity	1.275	1.275	1.275	1.275	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.347	0.347	0.347	0.342	100.0 %	98.8 %	98.8 %
211107 Boards, Committees and Council Allowances	0.676	0.676	0.676	0.676	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.636	0.636	0.636	0.635	100.0 %	99.9 %	99.9 %
212102 Medical expenses (Employees)	0.540	0.540	0.540	0.540	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.030	0.022	100.0 %	73.0 %	73.0 %
221001 Advertising and Public Relations	0.261	0.261	0.261	0.256	100.0 %	98.5 %	98.5 %
221002 Workshops, Meetings and Seminars	0.170	0.170	0.170	0.170	100.0 %	99.7 %	99.7 %
221003 Staff Training	0.710	0.710	0.710	0.710	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.017	0.017	0.017	0.010	100.0 %	57.0 %	57.0 %
221008 Information and Communication Technology Supplies.	0.230	0.230	0.230	0.228	100.0 %	99.1 %	99.1 %
221009 Welfare and Entertainment	0.499	0.499	0.499	0.499	100.0 %	99.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.122	0.122	0.122	0.122	100.0 %	99.9 %	99.9 %
221017 Membership dues and Subscription fees.	0.051	0.051	0.051	0.050	100.0 %	96.9 %	96.9 %
221020 Litigation and related expenses	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.375	0.375	0.375	0.352	100.0 %	93.9 %	93.9 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.068	0.068	0.068	0.061	100.0 %	90.5 %	90.5 %
223003 Rent-Produced Assets-to private entities	1.003	1.003	1.003	0.989	100.0 %	98.6 %	98.6 %
223004 Guard and Security services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
223005 Electricity	0.074	0.074	0.074	0.032	100.0 %	42.7 %	42.7 %
223006 Water	0.014	0.014	0.014	0.006	100.0 %	43.9 %	43.9 %
224004 Beddings, Clothing, Footwear and related Services	0.050	0.050	0.050	0.048	100.0 %	97.0 %	97.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.040	0.040	0.040	0.040	100.0 %	99.3 %	99.3 %
225101 Consultancy Services	1.924	1.924	1.924	1.900	100.0 %	98.8 %	98.8 %
227001 Travel inland	0.908	0.908	0.908	0.905	100.0 %	99.7 %	99.7 %
227004 Fuel, Lubricants and Oils	0.549	0.549	0.549	0.549	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.142	0.142	0.142	0.127	100.0 %	89.3 %	89.3 %
273101 Medical expenses (To general public)	0.050	0.050	0.050	0.038	100.0 %	76.3 %	76.3 %
282101 Donations	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.750	0.750	0.750	0.750	100.0 %	99.9 %	99.9 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.148	100.0 %	99.0 %	99.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.099	100.0 %	99.4 %	99.4 %
352881 Pension and Gratuity Arrears Budgeting	0.443	0.443	0.443	0.443	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.102	0.102	0.017	0.017	16.9 %	16.8 %	99.3 %
Total for the Vote	**17.935**	**17.935**	**17.850**	**17.664**	**99.5 %**	**98.5 %**	**99.0 %**

VOTE: 123 National Lotteries and Gaming Regulatory Board

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**17.935**	**17.935**	**17.850**	**17.664**	**99.53 %**	**98.49 %**	**98.96 %**
Vote Function:01 Legal and Board Affairs	**1.011**	**1.011**	**1.011**	**1.003**	**0.00 %**	**0.00 %**	**99.2 %**
Departments							
002 Legal and Board Affairs	1.011	1.011	1.011	1.003	100.0 %	99.2 %	99.2 %
Development Projects							
N/A							
Vote Function:02 Policy, Planning and Support Services	**15.914**	**15.914**	**15.829**	**15.692**	**0.00 %**	**0.00 %**	**99.1 %**
Departments							
001 Finance and administration	13.799	13.799	13.714	13.605	99.4 %	98.6 %	99.2 %
003 Office of the Chief Executive Officer	1.115	1.115	1.115	1.090	100.0 %	97.8 %	97.8 %
Development Projects							
1886 Institutional Development for National Lotteries and Gaming Regulatory Board	1.000	1.000	1.000	0.997	100.0 %	99.7 %	99.7 %
Vote Function:03 Strategy and Corporate Affairs	**1.010**	**1.010**	**1.010**	**0.968**	**0.00 %**	**0.00 %**	**95.9 %**
Departments							
003 Licensing and Responsible Gaming	0.606	0.606	0.606	0.566	100.0 %	93.4 %	93.4 %
004 Regulatory Compliance	0.404	0.404	0.404	0.402	100.0 %	99.5 %	99.5 %
Development Projects							
N/A							
Total for the Vote	**17.935**	**17.935**	**17.850**	**17.664**	**99.5 %**	**98.5 %**	**99.0 %**

VOTE: 123 National Lotteries and Gaming Regulatory Board

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 123 National Lotteries and Gaming Regulatory Board

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
Vote Function:01 Legal and Board Affairs		
Departments		
Department:002 Legal and Board Affairs		
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
Q4 Litigation and Arbitration portfolios/ Report	Litigation, arbitration, and legal advisory services in the quarter provided to protect the legal interests of the Board through - effective management of court cases, - arbitration proceedings, - contractual disputes, - legal compliance, and - timely legal opinions.	No variation. All planned litigation, arbitration and legal advisory services were delivered as planned during the quarter, and the planned targets were fully achieved.
MOUs, agreements, contracts and policies reviewed or drafted	Legal Instruments and Institutional Governance Frameworks Developed and Managed during the quarter. (Memoranda of Understanding (MoUs), contracts, agreements and institutional policies prepared, reviewed, negotiated and monitored to ensure legal compliance, strengthen governance, manage institutional risks and support effective implementation of the Board's mandate").	No variation. All planned activities for the preparation, review, negotiation and monitoring of MoUs, contracts, agreements and institutional policies were implemented as planned, and the planned outputs were fully achieved.
Q4 Advisory Report	Fourth quarter Strategic Policy and Technical Advisory Reports Prepared and Submitted to Management and the Board. Specifically; - Strategic Policy Advisory Report Prepared and Submitted - Quarterly Policy and Technical Advisory Report Produced - Evidence-based Advisory Services to Management and the Board Provided	No variation all executed as planned

VOTE: 123 National Lotteries and Gaming Regulatory Board

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
Q4 Board Performance Report	Board Performance Oversight and Reporting Coordinated during the quarter (Q4)	No variation. All planned Board performance oversight, monitoring and reporting activities were implemented as scheduled during the financial year. Quarterly and annual performance reports were prepared and submitted to Senior Management and the Board in accordance with the approved work plan, and the planned output was fully achieved.
Lotteries and Gaming Act and Regulations Amendments forwarded to MoFPED and MoJCA for further action		
Q4 Prosecution Report	Gaming Offences Prosecuted and Legal Enforcement Coordinated during the Quarter Description Prosecution services provided through the review of investigation files, institution and management of criminal proceedings, representation of the Board in court, liaison with investigative and prosecutorial agencies, and monitoring of case outcomes to enforce compliance with the Lotteries and Gaming Act. make a summary output of the description above	No variation. All planned prosecution and legal enforcement activities were implemented as planned, and the planned output was fully achieved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,119.385
211107 Boards, Committees and Council Allowances	107,203.889
221002 Workshops, Meetings and Seminars	20,338.014
221007 Books, Periodicals & Newspapers	1,727.219
221011 Printing, Stationery, Photocopying and Binding	7,384.903

VOTE: 123 National Lotteries and Gaming Regulatory Board

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		7,865.000
221020 Litigation and related expenses		9,918.000
225101 Consultancy Services		125,000.000
227001 Travel inland		17,346.799
	Total For Budget Output	**315,903.209**
	Wage Recurrent	0.000
	Non Wage Recurrent	315,903.209
	Arrears	0.000
	AIA	0.000
	Total For Department	**315,903.209**
	Wage Recurrent	0.000
	Non Wage Recurrent	315,903.209
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Annual Internal Audit Report	Quarterly Inter Audit report was compiled, where 100% of the supplies delivered were verified	No variation
Annual Internal Audit Work Plan	Annual work plan for FY 2026/2027	No variation
Quarter 4 Risk Register Update	Risk register for Q4 update conducted	No variation
Quarter 4 Internal Audit Report		

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,019.657
227001 Travel inland		32,842.706
	Total For Budget Output	**34,862.363**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,862.363
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Final Budget Estimates prepared	Ministerial Policy Statement (MPS) for FY 2026/27 prepared, approved, and submitted to Parliament through MoFPED. Approved Budget Estimates for FY 2026/27 prepared, published, and disseminated to guide budget implementation.	No variation. All planned activities were implemented, and the planned outputs were delivered in accordance with the approved work plan and implementation schedule.
Q4 Budget Performance Report prepared	Quarter Three (Q3) Performance Report prepared, reviewed, approved, and submitted to MoFPED.	All four quarterly performance reports were compiled, reviewed, approved, and submitted to MoFPED within the prescribed reporting timelines.
Q4 Monitoring and Evaluation Report prepared	Q4 Monitoring and Evaluation Report prepared, giving insights for decision making	No variation
Q4 Fact sheet prepared		No variation
Q4 NLGRB Performance Report prepared	Fourth quarter comprehensive monitoring report compiled and shared	No variation
	E-monitoring and evaluation system for NLGRB developed and implemented	The production of an M&E report was rescheduled for this current FY

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
	Strategic Plan Operational Framework aligned and implemented. Strategic Plan cascaded and institutional work plans aligned with strategic objectives.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	146.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221016 Systems Recurrent costs	39,973.596
225101 Consultancy Services	126,425.001
227001 Travel inland	33,325.675
Total For Budget Output	**239,870.272**
Wage Recurrent	0.000
Non Wage Recurrent	239,870.272
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
20 Staff Trained in HIV Care 2 Counselling and Guidance Sessions Conducted	Staff Trained in HIV Care 2 Counselling and Guidance Sessions Conducted	No vatiation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	4,999.175
Total For Budget Output	**4,999.175**
Wage Recurrent	0.000
Non Wage Recurrent	4,999.175
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Nine months financial statements	Nine-month financial report/statement produced and submitted to OAG	No variation
Q4 Staff Training Report	16 Board Staff Capacity in Gaming Regulation and Responsible Gaming Enhanced	No variation
Q4 Management Report	Financial management report for the quarter prepared, submitted and discussed by both management and senior management	no variation
Q4 Facilities Maintenance and Management Plans and Report	Facilities maintenance and management plan produced, and maintenance report prepared	No variation as the offices at the head office, regional offices and the warehouse were effectively maintained
Q4 Procurement Plans and Reports	Fourth quarter procurement plan reviewed and implemented. Fourth quarter procurement report of all procurement processes and tangible deliverables compiled	No variation
Q4 Equipment Maintenance Plans and Reports	Equipment maintenance and management plan produced/ updated, and maintenance report prepared.	Equipment maintenance and management plan updated to cater for the newly acquired fleet
	Financial and Accounting procedure's manual revised	No variation
3 Payrolls Prepared	Q4 payroll management report produced and submitted to Senior management	No variation
Q4 Sector revenue report	Fourth quarter Sector Revenue performance Report prepared and submitted to the Bard	no variation
Recruitment Report	Recruitment Process during Q4 Coordinated and Recruitment Report Prepared.	No variation
Q4 Performance Management Report	Staff appraisals	No variation except for those who entered when the financial year was ending
	The Board was onboarded onto E-Docs implemented by Public Service	No budget spent on E-Docs as the system was provided by publis service

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,534,190.427
211104 Employee Gratuity		1,275,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,207.055
212101 Social Security Contributions		281,015.000
212102 Medical expenses (Employees)		505,977.424
212103 Incapacity benefits (Employees)		12,062.000
221001 Advertising and Public Relations		13,352.401
221002 Workshops, Meetings and Seminars		25,191.167
221003 Staff Training		45,236.545
221004 Recruitment Expenses		23,108.064
221007 Books, Periodicals & Newspapers		1,939.304
221009 Welfare and Entertainment		80,262.527
221011 Printing, Stationery, Photocopying and Binding		69,924.231
221016 Systems Recurrent costs		18,500.000
221017 Membership dues and Subscription fees.		14,731.739
223001 Property Management Expenses		8,024.000
223003 Rent-Produced Assets-to private entities		343,959.976
223004 Guard and Security services		4,971.416
223005 Electricity		11,382.912
223006 Water		2,537.456
224004 Beddings, Clothing, Footwear and related Services		48,498.000
225101 Consultancy Services		248,476.518
227001 Travel inland		40,959.021
227004 Fuel, Lubricants and Oils		102,500.000
228001 Maintenance-Buildings and Structures		118,472.404
228002 Maintenance-Transport Equipment		94,968.208
352881 Pension and Gratuity Arrears Budgeting		442,935.606
352899 Other Domestic Arrears Budgeting		17,062.786
	Total For Budget Output	**5,390,446.187**
	Wage Recurrent	1,534,190.427

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,396,257.368
	Arrears	459,998.392
	AIA	0.000

Key Service Area:000019 ICT Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

	Information Security Management System (ISO 27001:2022) Certified and Operationalized.	No variation
ICT Equipment acquired	Compliance and Enforcement Information Management System (CEIMS) Developed and Deployed.	No Variation
Q4 ICT Service and Maintenance Report	Board's ICT Infrastructure Serviced and Maintained. Digital Innovation and AI-Based Monitoring Solutions Implemented.	Digital Innovation and AI-Based Monitoring Solutions are now being implemented in this new FY 2026/2027.
Q4 NCEMS Management Report	Corporate Information Systems Enhanced and Maintained.	No variation
	Compliance and Enforcement Information Management System (CEIMS) Developed and Deployed.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	195,470.585
222001 Information and Communication Technology Services.	247,130.397
225101 Consultancy Services	894,849.999
Total For Budget Output	**1,337,450.981**
Wage Recurrent	0.000
Non Wage Recurrent	1,337,450.981
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Property Cleaned Waste sorted and appropriately disposed Reduced energy bills Trees planted -CSR	Property Cleaned Waste sorted and appropriately disposed Reduced energy bills Trees planted -CSR	No variation

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		4,012.000
	Total For Budget Output	**4,012.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,012.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,011,640.978**
	Wage Recurrent	1,534,190.427
	Non Wage Recurrent	5,017,452.159
	Arrears	459,998.392
	AIA	0.000
Department:003 Office of the Chief Executive Officer		
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Media & Public Relations Engagements	Q4 Media & Public Relations Engagements	No variation
Corporate Social Responsible (Donations)	Corporate Social Responsibility undertaken	No variation
Public Awareness Campaigns	Public Awareness on Responsible Gaming Enhanced.	no variation
Final Survey report	corporate reputation survey implementation	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,437.046
221001 Advertising and Public Relations		131,074.803
225101 Consultancy Services		79,999.951
282101 Donations		31,300.000
	Total For Budget Output	**253,811.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	253,811.800
	Arrears	0.000
	AIA	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000024 Compliance and Enforcement Services		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Q4 Sector Enforcement Report	Q4 Gaming Sector Enforcement Operations Conducted Where: Gaming sector enforcement operations conducted through intelligence-led inspections, compliance monitoring, joint enforcement operations, and confiscation of illegal gaming equipment to enhance compliance with the Lotteries and Gaming Act, deter illegal gaming activities, and protect the integrity of the regulated gaming sector.	No variation. Enforcement operations are incidental and intelligence-led, with the nature, timing and scale of operations determined by emerging compliance risks and reported illegal gaming activities. All planned enforcement operations were undertaken as scheduled, and enforcement actions were executed in accordance with operational requirements and regulatory priorities.
Q4 Sector Monitoring Report	Q4 Post-Enforcement Compliance Monitoring and Inspection Conducted Description: Post-enforcement compliance monitoring and follow-up inspections conducted to assess compliance with regulatory requirements, verify the implementation of enforcement directives, detect repeat violations, and promote sustained compliance with the Lotteries and Gaming Act.	No variation - All four (4) planned post-enforcement compliance monitoring and follow-up inspections were conducted as scheduled during the quarter. The planned monitoring activities were fully implemented in accordance with the approved work plan, enabling effective assessment of compliance levels and verification of enforcement outcomes.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,235.352
221011 Printing, Stationery, Photocopying and Binding	6,021.901
224010 Protective Gear	39,728.240

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		163,377.981
	Total For Budget Output	**221,363.474**
	Wage Recurrent	0.000
	Non Wage Recurrent	221,363.474
	Arrears	0.000
	AIA	0.000
Key Service Area:000033 Support to Regional Offices		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Q4 Monitoring and Evaluation Report		
Q4 Inspection Report		
Q4 Enforcement Report		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,553.141
223001 Property Management Expenses		16,024.000
227001 Travel inland		23,275.477
227004 Fuel, Lubricants and Oils		44,000.000
	Total For Budget Output	**99,852.618**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,852.618
	Arrears	0.000
	AIA	0.000
	Total For Department	**575,027.892**
	Wage Recurrent	0.000
	Non Wage Recurrent	575,027.892
	Arrears	0.000
	AIA	0.000
Develoment Projects		

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1886 Institutional Development for National Lotteries and Gaming Regulatory Board		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		749,579.697
312221 Light ICT hardware - Acquisition		148,458.000
312235 Furniture and Fittings - Acquisition		99,387.480
	Total For Budget Output	**997,425.177**
	GoU Development	997,425.177
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**997,425.177**
	GoU Development	997,425.177
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:03 Strategy and Corporate Affairs		
Departments		
Department:003 Licensing and Responsible Gaming		
Key Service Area:560088 Licensing and Responsible Gaming		
PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
4 Responsible Gaming sensitisation Campaigns held	The board held 4 sensitization campaigns on market vendors, students from secondary school, operators and staff. These campaigns reached out to 400 market vendors, 9,968 students from Jinja secondary schools, 28 operators and 35 staff. These campaigns ranged from topics such as first line counselling and addiction.	No Variation

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
Quarterly Report prepared	The Board identified 29 problem gamblers through their processes. Of these, 19 problem gamblers were referred to safe places and ICFC for counselling resulting in 8 accounts were blocked. Of the 19 problem gamblers that were referred, only 10 attended all the counselling sessions.	No Variation
Report prepared	The Family support toolkit was developed by the consultant.	No Variation
Final research report	The Board successfully conducted research on the Impact of Socio-Economic Gambling in Uganda with the report on the findings being produced.	No Variation
20 Licenses issued	During the Q4, the board evaluated 8 principal license applications of which 2 were approved and 11 were issued to the respective applicants. The non issuance was due to failure to submit key requirements such as the bank guarantees and tax clearance certificates. The board also received 132 key employee applications and issued 192 licenses. The non issuance was due to failure to submit additional documents.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,687.131
221003 Staff Training		13,939.527
221011 Printing, Stationery, Photocopying and Binding		6,753.400
225101 Consultancy Services		271,660.001
227001 Travel inland		5,325.654
273101 Medical expenses (To general public)		38,136.000
	Total For Budget Output	**349,501.713**
	Wage Recurrent	0.000
	Non Wage Recurrent	349,501.713
	Arrears	0.000
	AIA	0.000
	Total For Department	**349,501.713**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	349,501.713
	Arrears	0.000
	AIA	0.000
Department:004 Regulatory Compliance		
Key Service Area:000024 Compliance and Enforcement Services		
PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
10 Compliance Audit reports	Gaming Sector Revenue Performance Monitored and Reported. Gaming Operator Returns Reviewed and Verified. Gaming Tax and Withholding Tax Compliance Assessed.	No variation
Q4 Comprehensive Report on marketing, advertising and promotional competitions in line with the advertising regulations produced		
	1. Gaming Premises Compliance Inspections Conducted. 2. Gaming Operator Returns Reviewed and Verified.	No variation
Q4 Machine Registration Report	Gaming Premises, Machines and Operator Compliance Regulated.	No variation
Quarterly Online gaming and betting operations report	Q4 Online Gaming Operators Evaluated for Regulatory Compliance.	No variation
Q4 Machine Registration Report		
3 Spot checks Reports		
Q 4 Regional Sector Monitoring Report	Gaming Sector Compliance Monitoring and Inspections Conducted.	Non
	AML/CFT Compliance Supervision and Intelligence Reporting Strengthened.	No variation
	Gaming Regulatory Standards Developed and Rollout Coordinated.	No variation
	National Lottery Investment Audit Conducted.	Non

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,539.903
221002 Workshops, Meetings and Seminars		42,677.328
221017 Membership dues and Subscription fees.		1,074.782
225101 Consultancy Services		61,112.710
227001 Travel inland		139,889.824
	Total For Budget Output	**252,294.547**
	Wage Recurrent	0.000
	Non Wage Recurrent	252,294.547
	Arrears	0.000
	AIA	0.000
	Total For Department	**252,294.547**
	Wage Recurrent	0.000
	Non Wage Recurrent	252,294.547
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**9,501,793.516**
	Wage Recurrent	1,534,190.427
	Non Wage Recurrent	6,510,179.520
	GoU Development	997,425.177
	External Financing	0.000
	Arrears	459,998.392
	AIA	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
114401	Taxes on Lotteries and Gaming	27.700	12,582,624,990.000
	Total	**27.700**	**12,582,624,990.000**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 124 Equal Opportunities Commission

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.832	5.832	5.832	5.419	100.0 %	93.0 %	92.9 %
	Non-Wage	16.762	16.762	16.762	16.702	100.0 %	99.6 %	99.6 %
Devt.	GoU	0.790	0.790	0.790	0.762	100.0 %	96.5 %	96.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**23.384**	**23.384**	**23.384**	**22.883**	**100.0 %**	**97.9 %**	**97.9 %**
Total GoU+Ext Fin (MTEF)		**23.384**	**23.384**	**23.384**	**22.883**	**100.0 %**	**97.9 %**	**97.9 %**
Arrears		0.229	0.229	0.035	0.029	20.0 %	10.0 %	82.9 %
Total Budget		**23.613**	**23.613**	**23.419**	**22.912**	**99.2 %**	**97.0 %**	**97.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**23.613**	**23.613**	**23.419**	**22.912**	**99.2 %**	**97.0 %**	**97.8 %**
Total Vote Budget Excluding Arrears		**23.384**	**23.384**	**23.384**	**22.883**	**100.0 %**	**97.9 %**	**97.9 %**

VOTE: 124 Equal Opportunities Commission

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**3.952**	**3.952**	**3.952**	**3.932**	**100.0 %**	**99.5 %**	**99.5%**
Vote Function:01 Gender and Equity	3.952	3.952	3.952	3.932	100.0 %	99.5 %	99.5%
Programme:16 Governance and Security	**1.217**	**1.217**	**1.217**	**1.215**	**100.0 %**	**99.8 %**	**99.8%**
Vote Function:02 Redressing imbalances and promoting equal opportunites	1.217	1.217	1.217	1.215	100.0 %	99.8 %	99.8%
Programme:18 Development Plan Implementation	**18.443**	**18.443**	**18.249**	**17.765**	**98.9 %**	**96.3 %**	**97.3%**
Vote Function:01 Gender and Equity	2.200	2.200	2.200	2.190	100.0 %	99.5 %	99.5%
Vote Function:02 Redressing imbalances and promoting equal opportunites	16.243	16.243	16.049	15.575	98.8 %	95.9 %	97.0%
Total for the Vote	**23.613**	**23.613**	**23.419**	**22.912**	**99.2 %**	**97.0 %**	**97.8 %**

VOTE: 124 Equal Opportunities Commission

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:02 Redressing imbalances and promoting equal opportunites		
0.027	Bn Shs	Department : 002 Administration, Finance and Planning
		Reason: Delayed procurement process
Items		
0.014	UShs	223001 Property Management Expenses
		Reason: Delayed procurement process

VOTE: 124 Equal Opportunities Commission

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Gender and Equity			
Department:001 Compliance and Enforcement			
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output: 12512201 Gender and equity compliance assessments conducted			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of MDAs & LGs implementing gender and equity commitments	Number	176	176
Percentage of LGs & MDAs complying with gender and equity responsive planning and budgeting.	Percentage	70%	70%
Percentage of private entities implementing gender and equity guidelines	Percentage	20%	20%
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of PIAPS with gender and equity mainstreamed	Number	18	18
Percentage of MDA &LGs approved plans with Gender and Equity plans	Percentage	70%	70%
Department:002 Education, Training, Information and Communication			
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes			
Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	2640	2640
Number of barazas conducted	Number	8	8
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	0	0

VOTE: 124 Equal Opportunities Commission

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Gender and Equity

Department:002 Education, Training, Information and Communication

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	0	0
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	Percentage	26%	26%

Key Service Area: 320008 Community Outreach services

PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented

Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of people participating in the civic education program	Number	2000	2000
Number of National Symbols popularised	Number	0	0
Number of MDAs, LGs and community groups	Number	0	0
A national civic education program in place	Text	1	0
Set of National Values for all Ugandans in place	Text	0	
A Bill presented to cabinet	Text	1	0

Programme:16 Governance and Security

Vote Function:02 Redressing imbalances and promoting equal opportunites

Department:001 Legal Services and Investigations

Key Service Area: 460051 Complaints Management

PIAP Output: 16611101 HRBA Mainstreamed

Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MDAs and LGs plans and budgets compliant with HRBA	Percentage	65%	65%

VOTE: 124 Equal Opportunities Commission

Quarter 4

Programme:16 Governance and Security

Vote Function:02 Redressing imbalances and promoting equal opportunites

Department:001 Legal Services and Investigations

Key Service Area: 460051 Complaints Management

PIAP Output: 16611101 HRBA Mainstreamed

Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
%ge of municipalities, districts, cities implementing HRBA in PDM and EMYOGA	Percentage	60%	60%
Percentage of MDAs and LGs trained in gender and equity mainstreaming	Percentage	65%	65%

PIAP Output: 16611202 Equity Complaints disposed

Programme Intervention: 166112 Enhance protection of human rights and promotion of equity

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Disposal rate of gender, equality and equity complaints	Percentage	70%	70%

Programme:18 Development Plan Implementation

Vote Function:01 Gender and Equity

Department:001 Compliance and Enforcement

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 18112101 Gender and equity responsive plans

Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MDAs with gender and equity responsive plans	Percentage	67%	67%
Proportion of LGs with gender and equity responsive plans	Percentage	67%	67%

Vote Function:02 Redressing imbalances and promoting equal opportunites

Department:002 Administration, Finance and Planning

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	67%	67%

VOTE: 124 Equal Opportunities Commission

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Programme:18 Development Plan Implementation

Vote Function:02 Redressing imbalances and promoting equal opportunites

Department:002 Administration, Finance and Planning

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	67%	67%

Key Service Area: 000005 Human Resource Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	67%	67%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	67%	67%

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	67%	67%

Key Service Area: 000008 Records Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	67%	67%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	67%	67%

VOTE: 124 Equal Opportunities Commission

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:02 Redressing imbalances and promoting equal opportunites

Department:002 Administration, Finance and Planning

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	67%	67%

Key Service Area: 000019 ICT Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	67%	67%

Department:003 Research, Monitoring and Evaluation

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of programmes, MDAs and LGs with gender and equity responsive budgets	Percentage	70%	70%

Key Service Area: 000022 Research and Development

PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of programmes, MDAs and LGs with gender and equity responsive budgets	Percentage	50%	50%

Project:1976 Institutional Development of Equal Opportunities Commission

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
EOC Gender and Equity score	Percentage	67%	67%

VOTE: 124 Equal Opportunities Commission

Quarter 4

Performance highlights for the Quarter

The Commission also assessed 151 votes under the Equal Opportunities Compliance framework. All assessed votes passed, each scoring an average of50% and above. Overall performance improved from 68% in FY 2025/26 to 70% in FY 2026/27. Through this assessment, the Commission identified key government interventions aimed at equalising opportunities, including scaling up wealth creation initiatives through increased investment in enterprise financing, SME development, youth employment, and women's economic empowerment. The Commission also highlighted persistent national emerging issues that continue to hinder the realization of equal opportunities, undermining inclusive service delivery, vulnerability reduction, and equitable participation in national development

Spot checks on inclusive accessibility were conducted in 10 public institutions across the districts of Kole, Lira City, Amuru, Gulu City, Pakwach, and Nebbi. Key findings revealed inadequate sanitation facilities, limited accessibility infrastructure for Persons with Disabilities (PWDs), lack of sign language interpreters, inadequate maternity spaces, and weak complaint-handling mechanisms.

Under the theme "Beyond the Ballot; Now Opportunities," a youth engagement campaign was conducted with Hannah Arinaitwe as the key influencer. The campaign attracted at least 536 participants, with broad representation across gender and social groups, and featured 11 speakers. Emerging issues included low awareness of reporting mechanisms for discrimination, the digital divide, limited internet access in rural areas, youth disengagement beyond elections, the need for sustained civic education, misinformation risks, and accessibility gaps, particularly the need for more inclusive content for persons with disabilities.

Variances and Challenges

Transport and Logistics Constraints

Implementation during the quarter was further constrained by limited access to reliable transport. Challenges included an inadequate number of functional vehicles, delays in routine vehicle maintenance, and increasing fuel costs. These factors affected timely supervision, monitoring, and follow-up of field activities, particularly in hard-to-reach districts and Local Governments.

Inadequate Staffing Levels

Persistent staffing gaps in some departments and no regional offices continued to place excessive workload on the available officers. This affected the timely preparation of reports, data analysis, coordination of activities, and submission of planned deliverables within the prescribed Quarter Three reporting timelines.

Delayed Feedback from Stakeholders

Engagements with partner MDAs, Local Governments, and Civil Society Organizations (CSOs) were occasionally slowed by delayed responses to official correspondence and requests for information. This affected evidence gathering for reports, coordination of joint interventions, and timely follow-up on policy, compliance, and legislative matters during the quarter.

VOTE: 124 Equal Opportunities Commission

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**3.952**	**3.952**	**3.952**	**3.932**	**100.0 %**	**99.5 %**	**99.5 %**
Vote Function:01 Gender and Equity	**3.952**	**3.952**	**3.952**	**3.932**	**100.0 %**	**99.5 %**	**99.5 %**
000011 Communication and Public Relations	1.058	1.058	1.058	1.049	100.0 %	99.1 %	99.1 %
000024 Compliance and Enforcement Services	1.952	1.952	1.952	1.941	100.0 %	99.4 %	99.4 %
320008 Community Outreach services	0.942	0.942	0.942	0.942	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**1.217**	**1.217**	**1.217**	**1.215**	**100.0 %**	**99.8 %**	**99.8 %**
Vote Function:02 Redressing imbalances and promoting equal opportunites	**1.217**	**1.217**	**1.217**	**1.215**	**100.0 %**	**99.8 %**	**99.8 %**
460051 Complaints Management	1.217	1.217	1.217	1.215	100.0 %	99.8 %	99.8 %
Programme:18 Development Plan Implementation	**18.443**	**18.443**	**18.249**	**17.765**	**98.9 %**	**96.3 %**	**97.3 %**
Vote Function:01 Gender and Equity	**2.200**	**2.200**	**2.200**	**2.190**	**100.0 %**	**99.5 %**	**99.5 %**
000024 Compliance and Enforcement Services	2.200	2.200	2.200	2.190	100.0 %	99.5 %	99.5 %
Vote Function:02 Redressing imbalances and promoting equal opportunites	**16.243**	**16.243**	**16.049**	**15.575**	**98.8 %**	**95.9 %**	**97.0 %**
000001 Audit and Risk Management	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.790	0.790	0.790	0.762	100.0 %	96.4 %	96.5 %
000004 Finance and Accounting	0.297	0.297	0.103	0.097	34.6 %	32.6 %	94.2 %
000005 Human Resource Management	10.185	10.185	10.185	9.771	100.0 %	95.9 %	95.9 %
000006 Planning and Budgeting services	0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
000008 Records Management	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.040	0.032	100.0 %	78.8 %	80.0 %
000014 Administrative and Support Services	3.273	3.273	3.273	3.255	100.0 %	99.5 %	99.5 %
000015 Monitoring and Evaluation	0.622	0.622	0.622	0.622	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.268	0.268	0.268	0.268	100.0 %	100.0 %	100.0 %
000022 Research and Development	0.561	0.561	0.561	0.561	100.0 %	100.0 %	100.0 %
Total for the Vote	**23.613**	**23.613**	**23.419**	**22.912**	**99.2 %**	**97.0 %**	**97.8 %**

VOTE: 124 Equal Opportunities Commission

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	5.832	5.832	5.832	5.419	100.0 %	92.9 %	92.9 %
211104 Employee Gratuity	2.333	2.333	2.333	2.333	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.393	2.393	2.393	2.393	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.583	0.583	0.583	0.583	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.605	0.605	0.605	0.584	100.0 %	96.6 %	96.6 %
221003 Staff Training	1.227	1.227	1.227	1.227	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.345	0.345	0.345	0.345	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.332	0.332	0.332	0.324	100.0 %	97.5 %	97.5 %
221011 Printing, Stationery, Photocopying and Binding	0.497	0.497	0.497	0.492	100.0 %	99.1 %	99.1 %
221016 Systems Recurrent costs	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.068	0.068	0.068	0.054	100.0 %	79.3 %	79.3 %
223003 Rent-Produced Assets-to private entities	2.500	2.500	2.500	2.500	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223005 Electricity	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223006 Water	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.024	1.024	1.024	1.014	100.0 %	99.0 %	99.0 %
225101 Consultancy Services	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
227001 Travel inland	3.670	3.670	3.670	3.670	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.168	0.168	0.168	0.168	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.309	0.309	0.309	0.307	100.0 %	99.4 %	99.4 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.600	0.600	0.600	0.580	100.0 %	96.7 %	96.7 %

VOTE: 124 Equal Opportunities Commission

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312222 Heavy ICT hardware - Acquisition	0.100	0.100	0.100	0.094	100.0 %	94.5 %	94.5 %
312235 Furniture and Fittings - Acquisition	0.090	0.090	0.090	0.087	100.0 %	97.1 %	97.1 %
352882 Utility Arrears Budgeting	0.229	0.229	0.035	0.029	15.2 %	12.5 %	82.6 %
Total for the Vote	**23.613**	**23.613**	**23.419**	**22.912**	**99.2 %**	**97.0 %**	**97.8 %**

VOTE: 124 Equal Opportunities Commission

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**3.952**	**3.952**	**3.952**	**3.932**	**100.00 %**	**99.49 %**	**99.49 %**
Vote Function:01 Gender and Equity	**3.952**	**3.952**	**3.952**	**3.932**	**100.00 %**	**99.49 %**	**99.5 %**
Departments							
001 Compliance and Enforcement	1.952	1.952	1.952	1.941	100.0 %	99.4 %	99.4 %
002 Education, Training, Information and Communication	2.000	2.000	2.000	1.991	100.0 %	99.6 %	99.6 %
Development Projects							
N/A							
Programme:16 Governance and Security	**1.217**	**1.217**	**1.217**	**1.215**	**100.00 %**	**99.77 %**	**99.77 %**
Vote Function:02 Redressing imbalances and promoting equal opportunites	**1.217**	**1.217**	**1.217**	**1.215**	**100.00 %**	**99.77 %**	**99.8 %**
Departments							
001 Legal Services and Investigations	1.217	1.217	1.217	1.215	100.0 %	99.8 %	99.8 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**18.443**	**18.443**	**18.249**	**17.765**	**98.95 %**	**96.32 %**	**97.35 %**
Vote Function:01 Gender and Equity	**3.952**	**3.952**	**3.952**	**3.932**	**100.00 %**	**99.49 %**	**99.5 %**
Departments							
001 Compliance and Enforcement	2.200	2.200	2.200	2.190	100.0 %	99.5 %	99.5 %
Development Projects							
N/A							
Vote Function:02 Redressing imbalances and promoting equal opportunites	**1.217**	**1.217**	**1.217**	**1.215**	**100.00 %**	**99.77 %**	**99.8 %**
Departments							
002 Administration, Finance and Planning	14.271	14.271	14.077	13.631	98.6 %	95.5 %	96.8 %
003 Research, Monitoring and Evaluation	1.183	1.183	1.183	1.183	100.0 %	100.0 %	100.0 %
Development Projects							
1976 Institutional Development of Equal Opportunities Commission	0.790	0.790	0.790	0.762	100.0 %	96.5 %	96.5 %
Total for the Vote	**23.613**	**23.613**	**23.419**	**22.912**	**99.2 %**	**97.0 %**	**97.8 %**

VOTE: 124 Equal Opportunities Commission

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 124 Equal Opportunities Commission

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Gender and Equity		
Departments		
Department:001 Compliance and Enforcement		
Key Service Area:000024 Compliance and Enforcement Services		
PIAP Output: 12512201 Gender and equity compliance assessments conducted		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
	Assessment of four private sector plans was implemented. The selected bodies include; Presidential CEO forum, Uganda National Farmers federation, Uganda Chamber of mines, Tourism development Board. When assessing private sector plans for compliance with gender and equity requirements, a number of recurring gaps and issues are typically observed. Key areas to pay attention to include: i) Limited Gender and Equity Analysis showing absence of disaggregated data (sex, age, disability, location) ii) Inequitable Access to Opportunities. There is limited provisions for inclusive recruitment, retention, and career progression iii) Poor Monitoring and Accountability Mechanisms. There was lack of gender- and equity-sensitive indicators or targets.	Achieved
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Capacity building of 18 programme secretariats on Gender and Equity Planning and Budgeting conducted.		Achieved

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
On spot checks for inclusive accessibility for 10 public institutions (Breastfeeding corners, ECDs, religious corners, physical accessibility) conducted.	The Commission carried out on-spot checks in Buganda Eastern and Northern region for inclusive accessibility for 40 public institutions including tax parks, Primary and secondary schools, government hospitals. Some of the issues identified include; There's no legal requirement in the Employment Act (2006) that all workplaces must provide breastfeeding facilities. ii) There is no standard policy requiring prayer rooms or religious corners in Ugandan public institution iv) Inadequate maternity space. v)Weak Complaint handling mechanisms.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		36,782.940
221003 Staff Training		20,823.801
221008 Information and Communication Technology Supplies.		1,875.000
221011 Printing, Stationery, Photocopying and Binding		28,175.000
222002 Postage and Courier		617.963
225101 Consultancy Services		25,000.001
227001 Travel inland		189,286.250
227004 Fuel, Lubricants and Oils		11,012.500
	Total For Budget Output	**313,573.455**
	Wage Recurrent	0.000
	Non Wage Recurrent	313,573.455
	Arrears	0.000
	AIA	0.000
	Total For Department	**313,573.455**
	Wage Recurrent	0.000
	Non Wage Recurrent	313,573.455
	Arrears	0.000

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:002 Education, Training, Information and Communication

Key Service Area:000011 Communication and Public Relations

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

3 radio and 2 TV talkshows conducted, 120 jingles and DJ mentions aired in 2 local languages of Western Uganda.	3 radio and 2 TV talk shows conducted, 120 jingles and DJ mentions aired in 2 regional local languages	Achieved
1 social media campaigns conducted to mobilize special interest groups in urban and rural areas to participate in, and benefit from development programs.	An ongoing one-month social media campaign is being conducted on the theme: The 2026/27 National Budget: opportunities and missed opportunities	Achieved
Emergency response conducted through publishing 2 news paper articles/ supplements , 2 spot visits and holding 2 press briefs	2 newspaper supplements published in commemoration of Heroes' Day and a congratulatory message for the President of the Republic of Uganda upon his re-election.	Achieved
2 forums/barazas on negative social and cultural practices, and promotion of inclusivity in all spheres of life conducted with local communities at at subcounty level	2 forums conducted in Lugazi and Mbarara with local communities, local leaders as well as LG and CSOs focusing on negative social and cultural practices, and promotion of inclusivity in programming and service delivery. The forums brought together 320 participants, 172 female 148 Male 40 PWDs 70 Older persons 150youth and 100 Adults. Emerging issues included; Political influence in decision making leading to exclusion, lack of information on government programs limiting incusing of vulnerable people, Negative mindset and attitude towards vulnerable people in the community such as towards persons with disabilities Limited funding to the vulnerable groups of people which has hindered their development. Non inclusive practices in schools where by Most schools in Mbarara district are do not favor children with disability, Exclusion of vulnerable persons during planning of programs.	Achieved

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes		
Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives		
1 engagements conducted with education stakeholders at national and local government level to promote inclusion of children with special needs	1 engagement targeting education stakeholders conducted in Bushenyi district. The engagement brought together 150 participants, 80 male, 70 female, 45 persons with disabilities, 20 older persons, 50 youth and 80 adults. Emerging issues included, Children with special needs taken late to school, lack of trained teachers for special needs education, Lack of community awareness about children with special needs, parents keep children with special needs at home. Children do not go to school because of stigma, Limited school funding for SNE.	Achieved
1 regional breakfast meeting with key media personnel on selected thematic issues conducted in Central region.	A training for the media personnel conducted in Lira city on the theme: Strengthening Media Partnerships for Inclusive Governance and Equal Opportunities in the Post-Election Period. The engagement brought together 50 participants, 39 male and 11 female, 25 youth,20 adults, 5 older persons, 3 persons with disabilities. Emerging issues included: Increasing levels of misinformation and unverified information on digital platforms. Limited access to reliable data on vulnerable populations. Pressure to prioritize sensational stories over public-interest reporting. Low participation of journalists in government poverty eradication programmes	Achieved
2 banners and EOC brochures produced and disseminated		
1 issue of the equity voice produced and disseminated	1 issue of the equity voice produced and disseminated	Achieved

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes		
Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives		
2 Training sessions for leaders of special interest groups on inclusive implementation of the PDM and other government programs conducted at parish level in Western Uganda.	2 training sessions conducted for women in Kiryandongo, Older persons in Nwoya and selected special interest groups in Rubirizi together with Parish chiefs. The trainings focused on the participation of special interest groups in government development programs especially PDM. These trainings brought together 578 participants; 314 male, 264 female, 84 youth, 160 older persons, 62 persons with disabilities and 334 adults. Some of the emerging issues include, Low and unsustainable recovery of the Parish Revolving Fund (PRF), Politicization of government development programs, Limited inclusion of Persons with Disabilities (PWDs) due to inadequate beneficiary identification, registration, and data collection, Low coverage of government programmes, with many eligible households remaining unreached, Gender-based violence and harmful social norms limiting women's participation in government programmes Limited participation of older persons due to mobility challenges, exclusion of PWDs	Achieved
1 engagement conducted with relevant stakeholders at national and local government levels to discuss solutions to challenges affecting ethnic minorities.	1 engagement conducted with relevant stakeholders at national and local government levels to discuss solutions to challenges affecting ethnic minorities.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		129,945.000
227001 Travel inland		388,670.000
	Total For Budget Output	**518,615.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	518,615.000

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320008 Community Outreach services

PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented

Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens

A bill on national civic education presented to Parliament	1 Stakeholder meeting conducted, draft policy on Civic education to be presented to EOC Senior Management Meeting	Achieved
Vulnerable and marginalized people sensitized on promotion of best practices for sustainable environment management.	2 sensitizations conducted in Acholi subregion district of Gulu and Buvuma island to address concerns of marginalized people in environment management. The engagements brought together 302 participants, 179 male, 123 female, 109 youth, 31 older persons,18 persons with disabilities and 152 adults. Key emerging issues included, The need to embrace tree planting for commercial purposes in acholi subregion, embrace fast growing food crops and cash crops to counter unpredictable climate change patterns, aopt climate friendly practices such as smart energy and tree planting, Oil palm projects raise disputes over land ownership and fair compensation vulnerable groups, including women and smallholders, risk exploitation, child labor in the palm plantations and Rising temperatures, irregular rainfall, droughts, and waterlogging affecting farming and fisheries	Achieved
Quarterly allowances paid for 9 substantive staff and duty allowances for 3 Graduate Trainees	Quarter 4 allowances paid for 9 substantive staff and duty allowances for 3 Graduate Trainees	Achieved
Contribution made towards quarterly vehicle maintenance	Contribution made towards quarterly vehicle maintenance.	Achieved
Contribution towards implest for office of Commissioner and fuel to facilitate departmental staff made for the quarter.	Contribution made towards quarterly vehicle maintenance.	Achieved

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented		
Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens		
	A two-day equal opportunities engagement on the theme: Promoting Equal Opportunities through Education in Fishing Communities conducted at Kiyindi Landing Site, Buikwe DistrictEmerging issues included; a discussion on barriers to education in fishing communities, poverty, child labour, high school dropout, and early marriages, Inadequate educational infrastructure, long distances travelled by learners to access schools, High levels of poverty among households, Child labour and economic dependence on children's contribution to household income, Persistent negative attitudes towards education among some parents, Gender-related barriers affecting girls' access to education, Inadequate staffing and resources for monitoring school attendance, Limited access to secondary education within the area.	Achieved
1 Training session on inclusive leadership conducted for leaders of ethnic minority groups in Rwenzori region.	1 training targeting education stakeholders conducted in Bushenyi district. The engagement brought together 150 participants, 80 male, 70 female, 45 persons with disabilities, 20 older persons, 50 youth and 80 adults. Emerging issues included, Children with special needs taken late to school, lack of trained teachers for special needs education, Lack of community awareness about children with special needs, parents keep children with special needs at home. Children do not go to school because of stigma, Limited school funding for SNE.	Achieved

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented		
Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens		
A post-commemoration dialogue with Workers Union conducted for International Labour Day	A commemoration dialogue on the theme Safeguarding Progress, Empowering the Workforce, and Promoting Decent Work for Competitive Enterprises conducted in Bududa DLG, the dialogue brought together 150 participants including 77 male, 73 female 53 youth, 10 persons with disabilities, 32 older persons and 65 adults. Emerging issues, poor working conditions for casual labourers in Mbale Industrial Park, unregulated pay and casualization of journalism profession, need to review minimum wage bill in country and fast track its implementation especially in the informal sector, wage disparities between science and arts teachers, discriminatory recruitment practices by district service commissions.	Achieved
Contribution made towards lunch for 9 substantive staff and 3 Graduate Trainees.	Contribution made towards lunch for 9 substantive staff and 3 Graduate Trainees.	Achieved
Contribution made towards internet costs	Contribution made towards internet costs	Achieved
Contribution made towards toner costs	Contribution made towards toner costs	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,500.000
221001 Advertising and Public Relations		12,500.000
221003 Staff Training		19,500.000
221008 Information and Communication Technology Supplies.		7,500.000
221011 Printing, Stationery, Photocopying and Binding		5,400.000
227001 Travel inland		212,235.000
228002 Maintenance-Transport Equipment		1,170.200
	Total For Budget Output	**296,805.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	296,805.200
	Arrears	0.000

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**815,420.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	815,420.200
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:02 Redressing imbalances and promoting equal opportunites

Departments

Department:001 Legal Services and Investigations

Key Service Area:460051 Complaints Management

PIAP Output: 16211101 Policies developed for national socio-economic transformation

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

Statutory Allowances for 5 Members of the Commission	Statutory Allowances for 5 Members of the Commission paid for Q4	Achieved
Lunch provided, toner and internet procured and vehicles maintained	Administrative (welfare, lunch and internet, Toner and Vehicle maintenance, 4 voice recorders) provided for quarter 4	Achieved
Duty facilitation for Legal Services and Investigations Staff paid.	Duty Facilitation for the Legal Services and Investigations Staff for quarter four were fully paid	Achieved
2 laws and 2 bills examined for compliance with equal opportunities	Reviewed the Equal Opportunities Commission Regulations, 2014.	Achieved
1 Mobile Legal Clinics conducted in Eastern region.	1 mobile clinic conducted in Mityana District which brought over 200 participants.	Achieved

PIAP Output: 16611101 HRBA Mainstreamed

Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes

1 Public Inquiry held in northern region to obtain information relating to Discrimination, Marginalization and Unequal treatment, track Programs accessibility by vulnerable groups so as to make decision under Section 15 of the EOC Act, Cap 7 to relevant bodies.	1 Public Inquiry Conducted in Bussi island area.	Achieved

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16611101 HRBA Mainstreamed		
Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes		
Offering psycho-social support, resettlement visits of clients, and administering social welfare	1 Psycho -Socio support was offered to clients who appeared before the Commission in the quarter 4.	Achieved
10 paralegals trained in Central region of Uganda	30 Paralegals were trained in the central region in wakiso district, jinja City and western uganda	Achieved
PIAP Output: 16611202 Equity Complaints disposed		
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity		
70% of complaints received and resolved from Eastern, Northern, Central and Western regions of Uganda through Locus visits, Field visits and desk investigations.	70% of complaints received and resolved from Eastern, Northern, Central and Western regions of Uganda through Locus visits, Field visits and desk investigations	Achieved
10 Pre-tribunal sessions conducted in all the regions.	10 pre tribunal sessions conducted in western region	Achieved
200 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered	200 cases from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered.	Achieved
10 tribunals and ADR hearing sessions conducted in Central, Northern region, Eastern and Western region of Uganda and 25 complaints resolved	10 tribunals and ADR hearing sessions conducted in Central, Northern region, Eastern and Western region of Uganda and 25 complaints resolved	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		232,875.000
221001 Advertising and Public Relations		24,300.000
221009 Welfare and Entertainment		22,750.000
221011 Printing, Stationery, Photocopying and Binding		17,700.000
221017 Membership dues and Subscription fees.		750.000
227001 Travel inland		74,824.600
	Total For Budget Output	**373,199.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	373,199.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**373,199.600**

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	373,199.600
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Gender and Equity

Departments

Department:001 Compliance and Enforcement

Key Service Area:000024 Compliance and Enforcement Services

PIAP Output: 18112101 Gender and equity responsive plans

Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.

Capacity building in Gender and Equity Planning and Budgeting for 5 District Local Government councils conducted.	Capacity building in Gender and Equity Planning and Budgeting for 5 District Local Government councils conducted in Omoro, Amuru, Kitgum, Gulu city, Pader.	Achieved
Capacity building in Gender and Equity Planning and Budgeting for 5 Urban Local Government Councils conducted.	Capacity building of 5 urban Local government council in gender and Equity planning and budgeting conducted in Moroto MC, Wakiso MC, Entebbe MC, Makindye Ssabagabo MC, Katabi TC. The highlighted gender and equity issues include; I. High Youth Unemployment, underemployment and Economic Exclusion. II. Rapid growth of informal settlement causing poor sanitation and drainage. III. Increased cases of gender based violence common forms include sexual violence and child neglect. IV. Although enrolment in Education is relatively high, it is coupled with high teenage pregnancy rates which cause school drop outs.	Achieved
Administrative (welfare, lunch and internet, Toner and Vehicle maintenance) provided	Administrative (welfare, lunch and internet, Toner and Vehicle maintenance) provided	Administrative (welfare, lunch and internet, Toner and Vehicle maintenance) provided

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Duty facilitation for Compliance and Enforcement Staff paid	Duty facilitation for Compliance and Enforcement Staff paid	Achieved
Assessment report on the Compliance with Gender and Equity requirements of 176 Local Government Programme Budget Framework Papers validated.	The Commission assessed 176 Local Government Budget Framework Papers (BFP) Votes. Through Assessment the Commission identified some key gender and equity issues being; • Limited staffing in most LGs which hinders timely • Delayed operationalization of cities. • Large Unspent balances returned to treasury. • Limited capacity to mobilize local revenue. • Huge amounts of money are allocated to wage compared to development.	Achieved
Assessment of 176 Local Government Budget Framework Papers on compliance with Gender and Equity requirements conducted.	The Local Government Budget Framework Paper Gender and Equity Assessment Report (FY 2026/27) validation activity was conducted successfully, with active participation from selected Local Governments, Ministries, external assessors, and representatives from CSOs and the media. Key Issues raised included; • Add Local Government technical staff representatives to the assessment team to strengthen its composition. • Limited awareness of government programmes, inadequate data on vulnerable groups, and concerns regarding equitable allocation of resources. • Cultural norms that perpetuate gender inequality, preference for educating boys over girls.	Achieved
Assessment report on the Compliance with Gender and Equity requirements of 176 Local Government Programme Budget Framework Papers disseminated.	The dissemination exercise for the Local Government Budget Framework Paper assessment report was successfully implemented and the following key concerns were raised during the workshop; • Participants requested for continuous capacity building sessions on gender and equity planning and budgeting for the technical and the political leaders. • Lack of Commission regional officers continuously hinder access to services offered by the Commission especially in the Hard to reach areas.	Achieved

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Gender and Equity requirements in one International Convention/ Treaty enforced.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,816.000
221001 Advertising and Public Relations		29,817.373
221003 Staff Training		94,814.500
221008 Information and Communication Technology Supplies.		16,750.004
221009 Welfare and Entertainment		7,020.846
224011 Research Expenses		178,459.000
225101 Consultancy Services		39,500.000
227001 Travel inland		238,002.727
227004 Fuel, Lubricants and Oils		7,000.000
228002 Maintenance-Transport Equipment		5,061.230
	Total For Budget Output	**704,241.680**
	Wage Recurrent	0.000
	Non Wage Recurrent	704,241.680
	Arrears	0.000
	AIA	0.000
	Total For Department	**704,241.680**
	Wage Recurrent	0.000
	Non Wage Recurrent	704,241.680
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Redressing imbalances and promoting equal opportunites

Departments

Department:002 Administration, Finance and Planning

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Report on compliance with procurement regulations produced	Report on compliance with procurement regulations produced	Achieved
Report on special assignment produced.	Report on implementation of planned activities.	Achieved
Reports providing assurance to management on the physical existence of EOC activities.	Reports providing assurance to management on the physical existence of EOC activities.	Achieved
Internal Audit report prepared and submitted	Internal Audit report prepared and submitted	Achieved
One audit report on fleet management and asset management to ensure compliance with set guidelines and safe custody of Assets	One audit report on fleet management and asset management to ensure compliance with set guidelines and safe custody of Assets	Achieved
One reports on the status of accountability of funds.	One reports on the status of accountability of funds.	Achieved
Four conferences attended i.e. Economic Forum, Annual ICPAU conference, Financial Management Conference and National Audit Conference all for Capacity Development Program(CPD).	Four conferences attended i.e. Economic Forum, Annual ICPAU conference, Financial Management Conference and National Audit Conference all for Capacity Development Program(CPD).	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		1,000.000
227001 Travel inland		5,500.000
	Total For Budget Output	**6,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Quarterly financial statements prepared and submitted	Quarter 4 financial statements prepared and submitted	Achieved
Imprest for all departments paid	Imprest for all departments paid	Achieved
IFMS/HCM costs paid		

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	14,500.000
352882 Utility Arrears Budgeting	28,623.200
Total For Budget Output	**43,123.200**
Wage Recurrent	0.000
Non Wage Recurrent	14,500.000
Arrears	28,623.200
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Salaries for all staffs processed by the 28th of every month	Salaries for 62 staff and 5 commission members processed and paid by 28th every month for Q4	Achieved
Gratuity to all staff paid.	Contract gratuity for 59 staff and 5 commission members paid fully	Achieved
NSSF contribution remitted	NSSF contribution remitted	Achieved
Training, committee meetings held and progress reports submitted.	Training, committee meetings held and progress reports submitted.	Achieved
Induction of newly appointed staff and internship students done	Interns inducted	Achieved
Performance management system through coordinating appraisal of staff and coordinating signing of performance agreement and plans implemented.	Performance management system through coordinating appraisal of staff and coordinating signing of performance agreement and plans implemented.	Achieved
Sensitization of Staffs about the Rewards and Sanctions done	Sensitization of Staffs about the Rewards and Sanctions done	Achieved
Duty Facilitation Allowance paid	Duty facilitation allowance paid to 62 staff and 5 commission members for Q4	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,184,165.222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	215,961.683
212101 Social Security Contributions	291,419.688

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		2,250.000
	Total For Budget Output	**1,693,796.593**
	Wage Recurrent	1,184,165.222
	Non Wage Recurrent	509,631.371
	Arrears	0.000
	AIA	0.000
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Quarterly monitoring and Evaluation of projects and programmes carried out and reports prepared.	Quarter 4 monitoring and Evaluation of projects and programmes carriedout and reports prepared.	Achieved
Quarterly performance reports prepared and submitted to the MOFPED.	Quarter 3 performance reports prepared and submitted to the MOFPED.	Achieved
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
227001 Travel inland		7,250.000
273102 Incapacity, death benefits and funeral expenses		7,500.000
	Total For Budget Output	**31,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,750.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
	Procurements prepared and submitted to contract committee for approval.	Achieved
Evaluations of procurements coordinated and conducted.		

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,016.498
	Total For Budget Output	**1,016.498**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,016.498
	Arrears	0.000
	AIA	0.000
Key Service Area:000008 Records Management		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Maintenance appraisal and retention of schedule of records conducted.	Maintenance appraisal and retention of schedule of records conducted.	Achieved
Training of EOC staff in file user management best practices done.	Training of EOC staff in file user management best practices done.	Achieved
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Quarterly HIV /AIDS awareness campaign conducted through talk shows poster and IEC distributed.	Quarter 4 HIV /AIDS awareness campaign conducted through talk shows poster and IEC distributed.	Achieved
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Repair and maintenance of vehicles done.	Repair and Maintenance of vehicles done. 9 cars services and 4 cars repaired.	Achieved
Repairs and maintenance of machinery and equipment done.	Repairs and maintenance of machinery and equipment done.	Achieved
Rent for EOC offices paid.	Rent for EOC offices paid.	Achieved as planned
Electricity bills paid	Electricity bills paid	Achieved
Guard and security services paid	Guard and security services paid	Achieved
Water bills paid	Water bills paid	Achieved
Funeral services to staff and family paid.	Funeral services to staff and family paid.	Achieved
Technical support during the Development policies and regulations for improved service delivery done.		
Quarterly cleaning services procured	Quarterly cleaning services procured	Achieved as planned
Quarterly office operations done	Quarterly cleaning services procured	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,098.210
221001 Advertising and Public Relations	12,000.000
221009 Welfare and Entertainment	9,499.999
221011 Printing, Stationery, Photocopying and Binding	10,000.000
223001 Property Management Expenses	3,993.098
223003 Rent-Produced Assets-to private entities	625,182.370
223004 Guard and Security services	7,110.001
223006 Water	1,000.000
227001 Travel inland	92.722
227004 Fuel, Lubricants and Oils	16,000.000
228002 Maintenance-Transport Equipment	2,934.560
Total For Budget Output	**693,910.960**

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	693,910.960
	Arrears	0.000
	AIA	0.000

Key Service Area:000019 ICT Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Internet Main link procured	Internet Main link procured for Q4	Achieved as planned
Computer Service Repairs and maintenance procured	Computer Service Repairs and maintenance procured for Q3	Achieved as planned
Office supplies(Tonner) procured	Office supplies(Tonner) procured for Q4	Achieved
Telecommunications services provided	Telecommunications services provided for Q4.	Achieved
IFMS & Internet Back up link procured	IFMS & Internet Back up link procured for Q4	Achieved
zoom and Antivirus Licenses paid	zoom and Antivirus Licenses paid for Q4	Achieved
ICT Expenses ,Subscriptions Assorted accessories procured.	ICT Expenses ,Subscriptions Assorted accessories procured for Q4	Achieved
Maintenance of Management Information done	Maintenance of Management Information done for Q4	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	3,500.000
221008 Information and Communication Technology Supplies.	64,000.000
222001 Information and Communication Technology Services.	11,000.000
Total For Budget Output	**78,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	78,500.000
Arrears	0.000
AIA	0.000
Total For Department	**2,548,597.251**
Wage Recurrent	1,184,165.222
Non Wage Recurrent	1,335,808.829
Arrears	28,623.200
AIA	0.000

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 Research, Monitoring and Evaluation		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Report on implementation of EOC recommendations in the Annual Reports on the State of Equal Opportunities in Uganda		Achieved
Quarterly internal M&E report	Quarter 3 internal M&E report compiled and submitted	Achieved as planned
RME Graduate Trainee allowance	RME Graduate Trainee allowance paid for Q4	Achieved
Payment of RME department staff allowance	RME department staff allowances paid for Q4	Achieved
RME administrative welfare	RME administrative welfare(Lunch, Toner, internet and Vehicle maintenance) paid for Q4	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,302.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
222001 Information and Communication Technology Services.		3,000.000
222002 Postage and Courier		1,600.000
224011 Research Expenses		63,500.000
227001 Travel inland		10,233.923
	Total For Budget Output	**132,635.923**
	Wage Recurrent	0.000
	Non Wage Recurrent	132,635.923
	Arrears	0.000
	AIA	0.000

Key Service Area:000022 Research and Development

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Policy briefs on various thematic areas in the annual report developed	i. Policy brief outline on key issues affecting children, particularly in the areas of education and health, developed based on findings from the 12th Annual Report on the State of Equal Opportunities in Uganda.	The Commission plans to organise engagement meetings with the Lango Parliamentary Caucus and the Kampala Capital City Authority (KCCA) as part of the next steps to disseminate the key findings and recommendations highlighted in the policy briefs.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		7,875.000
222002 Postage and Courier		1,500.000
224011 Research Expenses		31,500.000
227001 Travel inland		31,502.000
	Total For Budget Output	**72,377.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,377.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**205,012.923**
	Wage Recurrent	0.000
	Non Wage Recurrent	205,012.923
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1976 Institutional Development of Equal Opportunities Commission

Key Service Area:000003 Facilities and Equipment Management

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1976 Institutional Development of Equal Opportunities Commission		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
LAN upgraded maintained and CCTV system Installed		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		580,000.000
312222 Heavy ICT hardware - Acquisition		94,499.991
312235 Furniture and Fittings - Acquisition		87,355.997
	Total For Budget Output	**761,855.988**
	GoU Development	761,855.988
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**761,855.988**
	GoU Development	761,855.988
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**5,721,901.097**
	Wage Recurrent	1,184,165.222
	Non Wage Recurrent	3,747,256.687
	GoU Development	761,855.988
	External Financing	0.000
	Arrears	28,623.200
	AIA	0.000

VOTE: 124 Equal Opportunities Commission

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 124 Equal Opportunities Commission

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.736	5.736	5.736	5.736	100.0 %	100.0 %	100.0 %
	Non-Wage	5.254	5.254	5.254	5.254	100.0 %	100.0 %	100.0 %
Devt.	GoU	65.490	65.490	65.490	65.487	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**76.480**	**76.480**	**76.480**	**76.477**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**76.480**	**76.480**	**76.480**	**76.477**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		34.091	34.091	30.000	30.000	90.0 %	90.0 %	100.0 %
Total Budget		**110.571**	**110.571**	**106.480**	**106.477**	**96.3 %**	**96.3 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**110.571**	**110.571**	**106.480**	**106.477**	**96.3 %**	**96.3 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**76.480**	**76.480**	**76.480**	**76.477**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**110.571**	**110.571**	**106.480**	**106.476**	**96.3 %**	**96.3 %**	**100.0%**
Vote Function:01 Breeding and Genetic Improvement	110.571	110.571	106.480	106.476	96.3 %	96.3 %	100.0%
Total for the Vote	**110.571**	**110.571**	**106.480**	**106.476**	**96.3 %**	**96.3 %**	**100.0 %**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Breeding and Genetic Improvement			
Department:002 Finance and Administration			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 01611102 Human resource management strengthened			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of staff trainings conducted	Number	2	2
Percentage of the approved staff structure filled (percentage)	Percentage	72%	72%
PIAP Output: 01612105 Financial and accounting management enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Quarterly and annual financial statements prepared	Number	3	3
PIAP Output: 01613104 Planning and budgeting enhanced			
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Budget documents in place	Number	6	6
Number of bankable development projects prepared	Number	1	2
Strategic Plan in place	Number	1	1
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of benefiaciries reached	Number	2412	2648

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Programme:01 Agro-Industrialization			
Vote Function:01 Breeding and Genetic Improvement			
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Key Service Area: 000002 Construction management			
PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Completion status of the infrastructure for breeding and genetics improvement (Regional Community Breeding Outreach satellite centres; National Animal Quarantine and Breed Evaluation Centre; Data centre; National bull stud and semen evaluation centre	Status	60%	59%
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 01611102 Human resource management strengthened			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of staff trainings conducted	Number	4	4
PIAP Output: 01613103 Monitoring and evaluation enhanced			
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of monitoring and evaluation reports compiled	Number	4	4
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 01117101 Climate smart agricultural practices undertaken			
Programme Intervention: 011171 Promote climate adaptation and mitigation practices			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of trees planted under agro-forestry	Number	2000	2215
Key Service Area: 010004 Animal Feeds Production			
PIAP Output: 01111104 Quality seed and agricultural inputs accessed			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of animal feed acreage planted	Number	12800	10715

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:01 Breeding and Genetic Improvement

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Key Service Area: 010005 Animal Genetic Resources Databank strengthened and maintained

PIAP Output: 01116101 Agricultural extension system digitalized

Programme Intervention: 011161 Strengthen the agricultural extension system

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
An application to track animal productivity progress developed	Status	50%	50%

Key Service Area: 010006 Breeding, production and multiplication of fish and livestock

PIAP Output: 01111103 Production of quality seed increased

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of exotic livestock breeds introduced	Number	281	535
No. of livestock breeding and production support facilities established	Number	28	27
No. of parent stock chicken introduced	Number	10000	12000

Key Service Area: 010007 Conservation and utilization of indigenous Animal Genetic resources

PIAP Output: 01111102 Genetic resources and biodiversity conserved

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of livestock breeds conserved	Number	6	6

Project:1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 01611103 Management infrastructure established, equipped and maintained

Programme Intervention: 016111 Improve administrative infrastructure and human resource

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
MDAs premises managed and retooled	Status	2	2

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Performance highlights for the Quarter

1. The phased establishment of Teso Animal Breeding and Demonstration Centre (TABDEC) which was a flagship intervention for this FY year registered over 80% success. The agency's objective was to first establish infrastructure before introducing biological assets i.e cattle, poultry, fish and goats. Notable progress made include; establishment of two(2) silage bunkers, hay barn (100%), 1600m3 valley tank (100%), biosecurity gate (75%), administration block (78%), farm managers house (80%), farm staff housing units(93%), poultry rearing unit (83%), pig maternity sty (73%), a 1600m3 valley tank (82%), a 1.75km farm access road (80%), a 1.75km earthen trench (70%), a farm staff housing unit (89%), a cattle shed (70%), one goat pen (55%) , spray race (58%) , two semi-intensive cattle feed lots (56%), farm access road (70%), boundary earthen trench (80%). The centre will be operationalized in the FY2026/27.
2. To further address challenges associated with dry season and supplementary feeding and also reaffirm our commitment to animal feed production and processing on Government farms and ranches, two (2) hay barns were constructed in sanga and ruhengyere, a total of 10,715 acres were bush cleared for animal feed production on Government farms and ranches. A total of 458 MT of compounded animal feeds were processed at Kasolwe feed mill to cater for both internal and external feed demands. The agency also made over 2,828 hay bales and 932 MT of corn silage in Nshaara, Kasolwe, Sanga and Njeru.

3. In line with our strategic interventions of; breeding to avail farmer preferred high-performance livestock breeds at very subsidized prices for wealth creation in all regions and mass multiplication of the improved breeds, the agency restocked government farms (rubona, lusenke, ruhengyere and sanga) with 535 holstein fresian and jersey in calf heifers, forty (40) Ankole heads of cattle for Nshaara and Lusenke to facilitate mass crossbreeding and multiplication.

Variances and Challenges

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

1. Machinery and equipment breakdown highly affected animal feed production intervention across government farms and ranches. In addition to this, full farm mechanization is not being realized due to inadequate heavy-duty machinery and equipment for bush clearing and ploughing operations.

2. Encroachment on government farms and ranches is still a limiting factor to smooth livestock breeding and production on government farms and ranches

3. Infrastructure development at Teso Animal Breeding & Demonstration Centre was greatly affected by weather vagaries. On the worst days, contractors would find it very difficult to deliver materials due to heavy rains and this was worsened by the fact that the sites did not have clear access roads with in the farm

4. The agency urgently requires resources to replace the old liquid nitrogen plants that are always breaking down. The frequent breakdown of these plants in Entebbe, Mbarara and Buikwe has frustrated liquid nitrogen production and supply yet it is very essential in preserving the much-needed livestock semen for genetic improvement across the country

5. Inadequate budget to;
a) carry out mass livestock breeding to avail farmer preferred high-performance livestock breeds at very subsidized prices for wealth creation in all regions
b) intensify mass multiplication (generating sufficient livestock numbers) of the improved breeds mentioned above, for increased accessibility and affordability by Parish Development Model farmers
c) Implement new staff structure

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**110.571**	**110.571**	**106.480**	**106.476**	**96.3 %**	**96.3 %**	**100.0 %**
Vote Function:01 Breeding and Genetic Improvement	**110.571**	**110.571**	**106.480**	**106.476**	**96.3 %**	**96.3 %**	**100.0 %**
000002 Construction management	6.610	6.610	6.610	6.610	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.315	0.315	0.315	0.315	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	14.120	14.120	14.120	14.120	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	4.259	4.259	4.259	4.259	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
010004 Animal Feeds Production	25.494	25.494	25.494	25.491	100.0 %	100.0 %	100.0 %
010005 Animal Genetic Resources Databank strengthened and maintained	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
010006 Breeding, production and multiplication of fish and livestock	58.498	58.498	54.407	54.407	93.0 %	93.0 %	100.0 %
010007 Conservation and utilization of indigenous Animal Genetic resources	0.910	0.910	0.910	0.910	100.0 %	100.0 %	100.0 %
Total for the Vote	**110.571**	**110.571**	**106.480**	**106.476**	**96.3 %**	**96.3 %**	**100.0 %**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.912	6.912	6.912	6.912	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	1.728	1.728	1.728	1.728	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.748	0.748	0.748	0.748	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.514	0.514	0.514	0.514	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.691	0.691	0.691	0.691	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	1.130	1.130	1.130	1.130	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.162	0.162	0.162	0.162	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
223005 Electricity	0.680	0.680	0.680	0.680	100.0 %	100.0 %	100.0 %
223006 Water	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	2.200	2.200	2.200	2.200	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	10.959	10.959	10.959	10.959	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.994	1.994	1.994	1.994	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.046	1.046	1.046	1.046	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.564	0.564	0.564	0.564	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.189	0.189	0.189	0.189	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	9.710	9.710	9.710	9.710	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
312411 Cultivated Animals - Acquisition	9.666	9.666	9.666	9.666	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	4.955	4.955	4.955	4.955	100.0 %	100.0 %	100.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313411 Cultivated Animals - Improvement	21.074	21.074	21.074	21.070	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	34.091	34.091	30.000	30.000	88.0 %	88.0 %	100.0 %
Total for the Vote	**110.571**	**110.571**	**106.480**	**106.476**	**96.3 %**	**96.3 %**	**100.0 %**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**110.571**	**110.571**	**106.480**	**106.476**	**96.30 %**	**96.30 %**	**100.00 %**
Vote Function:01 Breeding and Genetic Improvement	**110.571**	**110.571**	**106.480**	**106.476**	**96.30 %**	**96.30 %**	**100.0 %**
Departments							
002 Finance and Administration	14.200	14.200	14.200	14.200	100.0 %	100.0 %	100.0 %
Development Projects							
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	96.056	96.056	91.965	91.962	95.7 %	95.7 %	100.0 %
1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank	0.315	0.315	0.315	0.315	100.0 %	100.0 %	100.0 %
Total for the Vote	**110.571**	**110.571**	**106.480**	**106.476**	**96.3 %**	**96.3 %**	**100.0 %**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Breeding and Genetic Improvement		
Departments		
Department:002 Finance and Administration		
Key Service Area:000005 Human Resource Management		
PIAP Output: 01611102 Human resource management strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
1. Pay staff salaries and related benefits (Gratuity and NSSF) 2. Provide medical insurance to staff 3. Supervise government farms and ranches	1. Provided medical insurance to the staff 2. Paid staff salaries and related benefits (Gratuity and NSSF) 3. Supervised government farms and ranches across the country	There were no significant variations
PIAP Output: 01612105 Financial and accounting management enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
1. Pay for utility bills (electricity and water) for headquarters and ranches/farms 2. Procure stationery for office use 3. Conduct Board Oversight activities (corporate governance) 4. Provide guard and security services to Headquarters, Government farms and ranches	1. Paid utility bills (electricity and water) for headquarters and ranches/farms 2. Procured office stationery 3. Conducted Board oversight activities to enhance corporate governance 4. Provided guard and security services for headquarters, government farms/ranches	There were no significant variations
PIAP Output: 01613104 Planning and budgeting enhanced		
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation		
1. Finalization of the budget estimates for the FY2026/27 2. Coordinate the implementation of planned interventions 3. Participate in planning and budgeting events under agro industrialization programme	1. Finalized and successfully submitted the budget estimates for the FY2026/27 2. Successfully coordinated the implementation of planned interventions across government ranches/ farms and headquarters 3. Participated in planning and policy events under agro industrialization programme of NDPIV 4. Prepared Q4 performance report for the FY2025/26	There were no significant variations

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,468,151.516
211104 Employee Gratuity	432,001.438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	198,012.920
211107 Boards, Committees and Council Allowances	65,744.983
212101 Social Security Contributions	143,400.576
212102 Medical expenses (Employees)	526,990.675
223004 Guard and Security services	37,727.000
223005 Electricity	60,000.000
223006 Water	80,000.000
352899 Other Domestic Arrears Budgeting	3,209,985.850
Total For Budget Output	**6,222,014.958**
Wage Recurrent	1,468,151.516
Non Wage Recurrent	1,543,877.592
Arrears	3,209,985.850
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

1. Mass sensitization of the farmers, students and other stakeholders during animal breeding and production activities, on HIV/AIDS preventive measures 2. Continue working with Uganda AIDS Commission and other relevant stakeholders to promote protective and preventive HIV/ AIDS measures	A total of 1,262 (985 males, 276 females) students, AI technicians and farmers were hosted and sensitized on HIV/ AIDS preventive measures. This was during their visits to farms like LES, Bull stud, Ruhengyere etc and events like 32nd National Agricultural Show in Jinja; among others.	There were no significant variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	9,817.013
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	**10,817.013**
Wage Recurrent	0.000
Non Wage Recurrent	10,817.013

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,232,831.971**
	Wage Recurrent	1,468,151.516
	Non Wage Recurrent	1,554,694.605
	Arrears	3,209,985.850
	AIA	0.000

Develoment Projects

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Key Service Area:000002 Construction management

PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

1. Repair at least five (5) breeding paddocks on Government farms and ranches 2. Repair of feed troughs & water troughs on Government farms and ranches 3. Conducting physical technical inspection visits to construction project sites on NAGRC&DB farms and ranches 4. Construction of a spray race at Nshaara 5. Construction of temporary hay sheds at Bulago	1. Established livestock breeding and production support infrastructure on the new Teso Animal Breeding & Demonstration Centre(TABDEC);1600m3 capacity valley tank (100%), biosecurity gate (75%), admin block (78%), farm managers house (80%), farm staff housing units(93%), poultry rearing unit (83%), pig maternity sty (73%), excavation of a 1600m3 capacity valley tank (82%), a 1.75km farm access road (80%), a 1.75km boundary earthen trench (70%), a farm staff housing unit (89%), a high-capacity cattle shed (70%), one high-capacity goat pen (55%) , high-capacity spray race (58%) , two semi-intensive cattle feed lots (56%), farm access road (70%), boundary earthen trench (80%) 2. Other infrastructure established include; constructed cattle shed in Sanga, six (6) heavy duty water troughs at Kasolwe, two (2) cattle crushes at Ruhengyere, breeding paddocks at Kasolwe, repaired paddocks at Bulago 3. Conducted physical technical inspection visits across government farms and ranches	The infrastructure development at Teso Animal Breeding & Demonstration Centre (TABDEC) was phased. The agency intends to complete the establishment of the infrastructure and operationalize the centre in the subsequent financial year

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	37,471.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		1,286,130.079
313121 Non-Residential Buildings - Improvement		4,074,966.439
	Total For Budget Output	**5,398,567.518**
	GoU Development	5,398,567.518
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 01611102 Human resource management strengthened

Programme Intervention: 016111 Improve administrative infrastructure and human resource

1. Pay project staff salaries and related costs 2. Procure office stationery 3. Service and maintenance of project fleet 4. Facilitate contracts and evaluation committees for project contracts 5. Monitor project contracts 6. Service project ICT equipment 7. Provide internet services for the project sites 8. Conduct audit of project activities 9. Produce project communication and agricultural educational materials 10. Participate in agriculture related events 11. Pay utility bills for project sites 12. Provide project staff welfare 13. Supervision of project personnel on government farms and ranches	1. Participated in World Veterinary Week 2026 in Bukedea District and the 32nd National Agricultural Show in Jinja to disseminate livestock production and breeding technologies to the communities 2. Developed one (1) AI Technician Handbook and also developed and standardized AI training chart boards 3. Paid project staff salaries and associated costs (NSSF and Gratuity) 4. Serviced and maintained farm machinery and equipment 5. Paid utility bills for project sites 6. Facilitated contracts and evaluation committees for project contracts processing and management 7. Provided internet services for the project sites 8. Conducted audit of project activities 9. Supervised project personnel on government farms and ranches 10. Monitored project contracts for improved project performance	There were no significant variations.

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01613103 Monitoring and evaluation enhanced		
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation		
1. Prepare project quarterly progress reports 2. Conduct monitoring and evaluation of quarterly planned project activities 3. Organize internal project performance reviews 4. Carry out routine field data collection on NAGRC&DB Centre Farms	1. Prepared quarterly project progress report for Q4 FY2025/26 2. Conducted monitoring and evaluation of planned project activities 3. Collected livestock breeding and production data to analyze herd performance on government farms and ranches 4. Carried out internal project performance reviews	There were no significant variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	362,521.554
212101 Social Security Contributions	30,537.020
221001 Advertising and Public Relations	22,600.000
221008 Information and Communication Technology Supplies.	18,373.000
221011 Printing, Stationery, Photocopying and Binding	32,760.001
223005 Electricity	90,000.000
227001 Travel inland	122,153.123
227004 Fuel, Lubricants and Oils	90,668.000
228002 Maintenance-Transport Equipment	113,260.000
Total For Budget Output	**882,872.698**
GoU Development	882,872.698
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 01117101 Climate smart agricultural practices undertaken		
Programme Intervention: 011171 Promote climate adaptation and mitigation practices		
1. Planting 500 trees	1) Planted 600 trees and maintained the existing over 1,957 fodder trees across government farms and ranches	No significant variations

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		41.874
313135 Water Plants, pipelines and sewerage networks - Improvement		3,930.275
	Total For Budget Output	**3,972.149**
	GoU Development	3,972.149
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:010004 Animal Feeds Production

PIAP Output: 01111104 Quality seed and agricultural inputs accessed

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

1. Production of animal feeds on 3,200 acres of Government farms and ranches; - bush clearing, tillage, procure seeds (maize, sorghum, chloris Gayana, lab lab) for planting, procure pesticides and herbicides, procure fertilisers, conduct weeding, harvesting of animal feeds, ploughing and harrowing 2. Hay and silage making on Government farms and ranches 3. Procure assorted animal feed processing ingredients for Kasolwe animal feed mill 4. Establish two (2) animal feed storage facilities on government farms and ranches	1. Bush cleared, planted and managed 2,957 acres of napier, bracharia grass, maize, soybean across government farms and ranches (Rubona, Kasolwe, Sanga, Bulago, Aswa, Nshaara, Njeru) 2. Produced 932 MT of corn silage in Nshaara, Kasolwe, Sanga and Njeru 3. Constructed a hay barn at Sanga 4. Constructed a hay barn at Ruhengyere 5. Procured assorted animal feed processing ingredients for the Kasolwe feed mill 6. A total of 92 MT of compounded animal feeds (for pigs, fish, dairy supplements) were processed at Kasolwe feed mill for the Government livestock 7. Constructed a hay barn and two high-capacity silage bunkers at TABDEC	Machinery and equipment breakdown affected animal feed production on Government farms and ranches.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		621,523.807
313411 Cultivated Animals - Improvement		5,245,848.639
	Total For Budget Output	**5,867,372.446**
	GoU Development	5,867,372.446

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:010005 Animal Genetic Resources Databank strengthened and maintained		
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
1. Integrated Livestock Management Information System (ILMIS) management (herd recording, monitoring and trainings) 2. Train Artificial Insemination (AI) technicians in use of NAGRC AI mobile data collection tool 3. Regularly install updates on the mobile data tool 4. Regularly train field AI technicians in the use of the mobile app	1. Conducted integrated Livestock Management Information System (ILMIS) assurance (reviewed dashboards, filters, reports, navigation, permissions and workflow readiness) 2. Rolled out one multi-enterprise census tool for herd recording	No significant variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	160.000
227001 Travel inland	405.000
Total For Budget Output	**565.000**
GoU Development	565.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:010006 Breeding, production and multiplication of fish and livestock

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01111103 Production of quality seed increased		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
1. Integrated Livestock Management Information System (ILMIS) management (herd recording, monitoring and trainings) 2. Train Artificial Insemination (AI) technicians in use of NAGRC AI mobile data collection tool 3. Regularly install updates on the mobile data tool 4. Regularly train field AI technicians in the use of the mobile app 1. Procure veterinary assorted drugs, vaccines and consumables 2. Maintenance of liquid nitrogen plants at Bull stud, MBAZARDI and Njeru 3. Continue with the establishment of a livestock breeding, production and multiplication centre in Eastern Uganda to improve the quality of livestock genetics in the region 4. Continue with the establishment of the livestock breeding, production and multiplication support infrastructure in Nshaara 5. Procure 6,000 indigenous chicken for multiplication and availing to farmers country wide 6. Procure poultry feeds for Government farms and ranches 7. Conduct Artificial insemination (AI) and synchronization trainings on and off government farms and ranches for genetic improvement under PDM 8. Undertake diagnosis and treatment of animal diseases and surgeries on Government farms and ranches 9. Facilitation to community-based breeding team to support the PDM 10. Monthly fish management (assessment, sorting etc) 11. Vaccination of livestock on Government farms and ranches	1. Restocked lusenke farm with 164 in calf heifers 2. Skilled and equipped 84 AI technicians at Ruhengyere field station. 3. Produced and distributed 30,154 litres of liquid nitrogen 4. Produced and distributed 29,749 litres of semen 5. Inseminated a total of 1,012 heads of cattle and this benefited 152 farmers across the country 6. Procured materials for brooding day-old chicks at L.E.S 7. Procured vaccines and treated livestock on Government farms and ranches	No significant variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224002 Veterinary supplies and services	176,366.871
224003 Agricultural Supplies and Services	85.000
227001 Travel inland	97,448.450
227004 Fuel, Lubricants and Oils	56,170.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	66,110.000
312121 Non-Residential Buildings - Acquisition	683,918.425

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312411 Cultivated Animals - Acquisition		4,065,777.918
313411 Cultivated Animals - Improvement		33,878.796
352899 Other Domestic Arrears Budgeting		26,790,014.150
	Total For Budget Output	**31,969,769.610**
	GoU Development	5,179,755.460
	External Financing	0.000
	Arrears	26,790,014.150
	AIA	0.000

Key Service Area:010007 Conservation and utilization of indigenous Animal Genetic resources

PIAP Output: 01111102 Genetic resources and biodiversity conserved

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

1. Acquisition of animal germplasm from different animal species for biobanking (phenotypic and genotypic characterization) 2. Acquisition of DNA assorted reagents for the genomics lab 3. Routine maintenance and management of gene bank 4. Stakeholder engagement on conservation of animal genetic resources 5. Capacity building and training of students	1. Renovated the genebank 2. Acquired samples of livestock germplasm for phenotypic characterization 3. Maintained and serviced equipment in the gene bank laboratory 4. Acquired three (3) animal germplasm samples from the Uganda Civil Aviation Authority for the purpose of species identification	No significant variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		164.500
224005 Laboratory supplies and services		269,400.001
227001 Travel inland		300.000
	Total For Budget Output	**269,864.501**
	GoU Development	269,864.501
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**44,392,983.922**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	17,602,969.772
	External Financing	0.000
	Arrears	26,790,014.150
	AIA	0.000
Project:1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 01611103 Management infrastructure established, equipped and maintained		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Equipping and maintenance of NAGRC&DB headquarters, Government farms and ranches (2 multipurpose photocopiers)	Equipped and maintained NAGRC&DB headquarters, Government farms and ranches (procured twenty (20) Microsoft Office Professional Plus (3-user keys), forty (40) kaspersky plus 2024 internet security, two (2) Scanjet enterprise flow n7000 scanners for Electronic Document and Records Management System (EDRMS), ten (10) 660VA Uninterruptible Power Supply units).	There were no significant variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		40,393.472
312235 Furniture and Fittings - Acquisition		1,374.684
313121 Non-Residential Buildings - Improvement		18,929.600
	Total For Budget Output	**60,697.756**
	GoU Development	60,697.756
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**60,697.756**
	GoU Development	60,697.756
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**50,686,513.649**
	Wage Recurrent	1,468,151.516
	Non Wage Recurrent	1,554,694.605

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	17,663,667.528
	External Financing	0.000
	Arrears	30,000,000.000
	AIA	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142160	Sale of Agricultural products and services-From Government Units	2.770	0.085
	Total	**2.770**	**0.085**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 126 National Information Technologies Authority

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.309	10.309	10.309	10.065	100.0 %	98.0 %	97.6 %
	Non-Wage	30.877	52.843	52.843	51.918	171.0 %	168.1 %	98.2 %
Devt.	GoU	40.017	40.017	40.017	39.986	100.0 %	99.9 %	99.9 %
	Ext Fin.	197.083	382.372	382.347	110.246	194.0 %	55.9 %	28.8 %
GoU Total		**81.203**	**103.169**	**103.169**	**101.969**	**127.1 %**	**125.6 %**	**98.8 %**
Total GoU+Ext Fin (MTEF)		**278.285**	**485.541**	**485.516**	**212.215**	**174.5 %**	**76.3 %**	**43.7 %**
Arrears		10.373	10.373	10.373	10.372	100.0 %	100.0 %	100.0 %
Total Budget		**288.659**	**495.914**	**495.889**	**222.587**	**171.8 %**	**77.1 %**	**44.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**288.659**	**495.914**	**495.889**	**222.587**	**171.8 %**	**77.1 %**	**44.9 %**
Total Vote Budget Excluding Arrears		**278.285**	**485.541**	**485.516**	**212.215**	**174.5 %**	**76.3 %**	**43.7 %**

VOTE: 126 National Information Technologies Authority

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:11 Digital Transformation	**287.849**	**495.104**	**495.079**	**221.778**	**172.0 %**	**77.0 %**	**44.8%**
Vote Function:01 Data protection and privacy	0.130	0.130	0.130	0.125	100.0 %	95.8 %	95.8%
Vote Function:02 General Administration and support services	60.571	60.571	60.570	59.745	100.0 %	98.6 %	98.6%
Vote Function:03 Electronic Public Services Delivery	2.522	2.522	2.522	2.513	100.0 %	99.6 %	99.6%
Vote Function:04 National Cyber Security	0.592	0.592	0.592	0.590	100.0 %	99.7 %	99.7%
Vote Function:05 IT infrastructure	224.035	431.290	431.265	158.806	192.5 %	70.9 %	36.8%
Programme:14 Public Sector Transformation	**0.810**	**0.810**	**0.810**	**0.810**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:03 Electronic Public Services Delivery	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0%
Total for the Vote	**288.659**	**495.914**	**495.889**	**222.588**	**171.8 %**	**77.1 %**	**44.9 %**

VOTE: 126 National Information Technologies Authority

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:11 Digital Transformation		
Vote Function:02 General Administration and support services		
0.021	Bn Shs	Department : 003 Regulatory compliance and legal services
		Reason: The unspent balance registered under this department is largely attributed to the cancellation of an invoice due to technical errors identified while processing the payment.
Items		
0.012	UShs	221001 Advertising and Public Relations
		Reason: The unspent balance is attributed to the cancellation of an invoice due to technical errors identified while processing the payment
Vote Function:05 IT infrastructure		
0.358	Bn Shs	Department : 001 Technical Services
		Reason: The unspent balance is mainly attributed to delays in the delivery of ICT equipment, which were caused by disruptions arising from the closure of the Strait of Hormuz, thereby delaying payment processing..
Items		
0.340	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: The delay in the delivery of ICT equipment is attributed to disruptions arising from the war in Iran
0.015	UShs	221012 Small Office Equipment
		Reason: Delays in the submission of invoices affected the timely processing of payments

VOTE: 126 National Information Technologies Authority

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:11 Digital Transformation			
Vote Function:01 Data protection and privacy			
Department:001 Personal Data Protection Office			
Key Service Area: 300001 Data protection and privacy			
PIAP Output: 11411101 Updated data protection and privacy register			
Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of registered data collectors, controllers and processors with valid registration certificates	Percentage	5%	15%
PIAP Output: 11411102 Data protection and privacy act and its regulation enforced			
Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of resolved data privacy violations	Percentage	5%	33.8%
Vote Function:02 General Administration and support services			
Department:001 Finance and Administration			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 11050202 Joint program initiatives implemented			
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of programme M&Es undertaken	Number	2	4
Key Service Area: 000014 Administration and Support services			
PIAP Output: 11050202 Joint program initiatives implemented			
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of programme M&Es undertaken	Number	2	4

VOTE: 126 National Information Technologies Authority

Quarter 4

Programme:11 Digital Transformation

Vote Function:02 General Administration and support services

Department:002 Headquarters

Key Service Area: 000014 Administration and support services

PIAP Output: 11050202 Joint program initiatives implemented

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of programme M&Es undertaken	Number	2	4

Department:003 Regulatory compliance and legal services

Key Service Area: 000012 Legal and Advisory services

PIAP Output: 11511101 Entities compliant with ICT policy and legal framework

Programme Intervention: 115111 Promote compliance to ICT policies, laws and regulations.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of IT service providers certified	Number	120	136

Department:004 Planning, Research and Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 11050202 Joint program initiatives implemented

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of programme M&Es undertaken	Number	2	4

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies, strategies, standards and regulations developed	Number	5	6

Project:1892 Institutional Development of National Information Technology Authority Uganda

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 11050202 Joint program initiatives implemented

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of programme M&Es undertaken	Number	2	4

VOTE: 126 National Information Technologies Authority

Quarter 4

Programme:11 Digital Transformation			
Vote Function:03 Electronic Public Services Delivery			
Department:001 E- Government Services			
Key Service Area: 300002 E-services			
PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs			
Programme Intervention: 112111 Digitalize government services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of MDAs and Local Governments using digital shared services	Number	5	15
PIAP Output: 11311201 Innovation and incubation Centers developed			
Programme Intervention: 113112 Develop innovation and incubation Centers			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage progress towards completion of the National ICT park	Percentage	10%	3%
PIAP Output: 11311202 BPO/ITES industry strengthened			
Programme Intervention: 113112 Develop innovation and incubation Centers			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of BPO/ITES companies supported to create jobs	Number	5	8
Vote Function:04 National Cyber Security			
Department:001 Information Security			
Key Service Area: 300005 Cyber Security			
PIAP Output: 11040202 Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened			
Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of critical CERT services to aid cyber threat monitoring, prevention, and mitigation actions effected.	Percentage	6%	6%
PIAP Output: 11412101 Enhanced information risk management in MDAs, LGs and TUGs.			
Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of MDAs/DLGs implementing the National Information Security Framework.	Percentage	7%	43%

VOTE: 126 National Information Technologies Authority

Quarter 4

Programme:11 Digital Transformation

Vote Function:05 IT infrastructure

Department:001 Technical Services

Key Service Area: 300007 ICT infrastructure planning

PIAP Output: 11111101 National Backbone infrastructure extended

Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Total Optic Fibre Cable length installed (Km)	Number	1613	986.8
Number of established wireless hotspots in parishes and Tourism sites	Number	50	15

PIAP Output: 11111102 Government service delivery units connected to the Broadband infrastructure

Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Government service delivery units connected to the NBI	Number	560	105

Project:1615 Government Network (GOVNET) Project

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 11111102 Government service delivery units connected to the Broadband infrastructure

Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Government service delivery units connected to the NBI	Number	560	105

Key Service Area: 300003 ICT infrastructure deployment

PIAP Output: 11111101 National Backbone infrastructure extended

Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Total Optic Fibre Cable length installed (Km)	Number	1613	986
Number of established wireless hotspots in parishes and Tourism sites	Number	50	15

PIAP Output: 11111401 Additional National Data Centres established

Programme Intervention: 111114 Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Completion rate of the third National Data center (percentage)	Percentage	50%	5%

VOTE: 126 National Information Technologies Authority

Quarter 4

Programme:11 Digital Transformation

Vote Function:05 IT infrastructure

Project:1615 Government Network (GOVNET) Project

Key Service Area: 300003 ICT infrastructure deployment

PIAP Output: 11111402 Enhancement of usage of National Data Centre (NDC)

Programme Intervention: 111114 Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MDAs enrolled in National Data Centre	Number	5	1
Number of applications hosted at the National Data Centre	Number	15	309

Programme:14 Public Sector Transformation

Vote Function:03 Electronic Public Services Delivery

Department:001 E- Government Services

Key Service Area: 390010 Re-engineering of Management Systems

PIAP Output: 14511102 e-government ICT services integrated.

Programme Intervention: 145111 Enforce adoption and implementation of e-government services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number government entities integrated on the data sharing platform.	Number	5	16
Number of transactions conducted through the data sharing platform	Number	22000000	116290000

PIAP Output: 14512102 Government service delivery systems automated

Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of government services automated	Number	7	6
Number of government e-services enabled for digital signatures.	Number	5	17

VOTE: 126 National Information Technologies Authority

Quarter 4

Performance highlights for the Quarter

Strategic Objective 1: Increase ICT Infrastructure Coverage and Utilization
Extended the National Backbone Infrastructure (NBI) by 986.8 km, increasing the network to 5,373.8 km.
Installed 16,379 concrete poles across 24 NBI routes and upgraded transmission capacity from 40 Gbps to 100 Gbps.
Connected 1,682 Government and target user sites to the NBI.
Successfully supported the 2025 African Nations Championship (CHAN) with ICT infrastructure, achieving 99.98% service availability.
Strategic Objective 2: Increase Access to Smart Digital Government Services
Supported five (5) Government entities to automate business processes.
Processed 44.9 million transactions through UGhub, increasing cumulative transactions to 230.8 million.
Expanded the Unified Messaging and Collaboration System (UMCS) to 166 Government entities.
Processed 96.6 million SMS messages through the Government SMS Gateway and resolved 97.7% of 5,646 ICT Service Desk tickets.
Continued expansion of UGPass, Government websites, and shared digital platforms.
Strategic Objective 3: Strengthen the Digital Economy, Cybersecurity and Regulatory Compliance
Supported eight (8) BPO centres with connectivity and technical support while progressing preparations for the National ICT Park.
Registered 7,040 data controllers and processors, increasing cumulative registrations to 13,458.
Conducted 41 cybersecurity awareness sessions, issued 110 cybersecurity advisories, and provided technical cybersecurity support to 30 Government entities.
Certified 200 IT Service Providers, conducted 287 inspections, 20 compliance assessments, and 30 sensitization engagements to strengthen compliance with ICT laws and standards.
Strategic Objective 4: Strengthen Institutional Performance and Organizational Excellence
Successfully launched the NITA-U Strategic Plan (FY2025/26–FY2029/30), Client Charter, and Service Delivery Standards.
Operationalized the Planning, Monitoring, and Reporting Management Information System (MIS).

Variances and Challenges

VOTE: 126 National Information Technologies Authority

Quarter 4

1. The inadequate budget allocated to ICT services under NITA-U, which is not sufficient to cater to the increasing ICT needs of government entities connected to the NBI.
2. For some of the MDAs, systems to be integrated into the Integration and Data Sharing Platform (UGhub) do not have Application Programming Interfaces (APIs) developed, which has hindered the rollout of the platform.
3. Fiber Damages
4. National Data Centre services recurring infrastructure-related incidents, Power blackouts at Statistics House following the damage to the power supply line to the DC
5. Lack of Applications Programming Interfaces (APIs) for some MDA systems continues to hinder integration.

Mitigations

1. Continue to engage MOFPED through the MoICT&NG to provide additional budget to match the ICT needs from the entities connected to the NBI.
2. Continue engaging MDAs to plan for the Application Programming Interfaces (APIs) for their respective systems for ease of integration onto the platform to share data.
3. Establish protected infrastructure corridors to safeguard critical assets, prioritizing underground cable deployments to reduce exposure to environmental and human risks.
4. Continued preventive and corrective maintenance ensured stability of critical systems, while 24/7 operational coverage enabled rapid incident handling and minimized service disruptions. Enhance power backup services to protect DC equipment
5. Continuous engagement of Entities to plan for the development of APIs in their respective budgets.

VOTE: 126 National Information Technologies Authority

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**150.387**	**172.353**	**92.088**	**90.149**	**61.2 %**	**59.9 %**	**97.9 %**
Vote Function:01 Data protection and privacy	**0.130**	**0.130**	**0.130**	**0.125**	**100.0 %**	**95.8 %**	**95.8 %**
300001 Data protection and privacy	0.130	0.130	0.130	0.125	100.0 %	95.8 %	96.2 %
Vote Function:02 General Administration and support services	**120.192**	**120.192**	**39.927**	**38.362**	**33.2 %**	**31.9 %**	**96.1 %**
000012 Legal and Advisory services	0.184	0.184	0.184	0.162	100.0 %	88.4 %	88.0 %
000013 HIV/AIDS Mainstreaming	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	119.242	119.242	38.977	37.437	32.7 %	31.4 %	96.0 %
000039 Policies, Regulations and Standards	0.466	0.466	0.466	0.463	100.0 %	99.2 %	99.4 %
Vote Function:03 Electronic Public Services Delivery	**2.522**	**2.522**	**2.522**	**2.513**	**100.0 %**	**99.6 %**	**99.6 %**
300002 E-services	2.522	2.522	2.522	2.513	100.0 %	99.6 %	99.6 %
Vote Function:04 National Cyber Security	**0.592**	**0.592**	**0.592**	**0.590**	**100.0 %**	**99.7 %**	**99.7 %**
300005 Cyber Security	0.592	0.592	0.592	0.590	100.0 %	99.7 %	99.7 %
Vote Function:05 IT infrastructure	**26.952**	**48.918**	**48.918**	**48.560**	**181.5 %**	**180.2 %**	**99.3 %**
300007 ICT infrastructure planning	26.952	48.918	48.918	48.560	181.5 %	180.2 %	99.3 %
Programme:14 Public Sector Transformation	**0.810**	**0.810**	**0.810**	**0.810**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:03 Electronic Public Services Delivery	**0.810**	**0.810**	**0.810**	**0.810**	**100.0 %**	**100.0 %**	**100.0 %**
390010 Re-engineering of Management Systems	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
Total for the Vote	**151.197**	**113.542**	**92.898**	**90.959**	**61.4 %**	**60.2 %**	**97.9 %**

VOTE: 126 National Information Technologies Authority

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.309	10.309	10.309	10.065	100.0 %	97.6 %	97.6 %
211104 Employee Gratuity	2.479	2.479	2.479	2.046	100.0 %	82.5 %	82.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.355	0.355	0.355	0.353	100.0 %	99.4 %	99.4 %
211107 Boards, Committees and Council Allowances	0.153	0.153	0.153	0.153	100.0 %	99.9 %	99.9 %
212102 Medical expenses (Employees)	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	1.031	1.031	1.031	0.952	100.0 %	92.3 %	92.3 %
221001 Advertising and Public Relations	0.488	0.488	0.488	0.465	100.0 %	95.4 %	95.4 %
221002 Workshops, Meetings and Seminars	0.653	0.653	0.653	0.623	100.0 %	95.3 %	95.3 %
221003 Staff Training	0.579	0.579	0.579	0.579	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.004	100.0 %	69.6 %	69.6 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.050	0.050	0.050	0.050	100.0 %	99.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.133	0.133	0.133	0.133	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.045	0.045	0.045	0.030	100.0 %	66.0 %	66.0 %
221014 Bank Charges and other Bank related costs	0.004	0.004	0.004	0.005	100.0 %	116.7 %	116.7 %
221017 Membership dues and Subscription fees.	0.077	0.077	0.077	0.074	100.0 %	96.1 %	96.1 %
221020 Litigation and related expenses	0.020	0.020	0.020	0.016	100.0 %	79.9 %	79.9 %
222001 Information and Communication Technology Services.	58.975	80.941	80.941	80.939	137.2 %	137.2 %	100.0 %
223001 Property Management Expenses	0.109	0.109	0.109	0.101	100.0 %	93.1 %	93.1 %
223002 Property Rates	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.773	1.773	1.773	1.773	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223005 Electricity	0.836	0.836	0.836	0.836	100.0 %	100.0 %	100.0 %
223006 Water	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.199	0.199	0.199	0.190	100.0 %	95.5 %	95.5 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225202 Environment Impact Assessment for Capital Works	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.208	0.208	0.208	0.208	100.0 %	99.9 %	99.9 %
226001 Insurances	0.017	0.017	0.017	0.014	100.0 %	85.3 %	85.3 %
226002 Licenses	0.003	0.003	0.003	0.003	100.0 %	90.8 %	90.8 %
227001 Travel inland	0.610	0.610	0.610	0.609	100.0 %	99.9 %	99.9 %
227003 Carriage, Haulage, Freight and transport hire	0.350	0.350	0.350	0.010	100.0 %	2.9 %	2.9 %
227004 Fuel, Lubricants and Oils	0.310	0.310	0.310	0.310	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.190	0.190	0.190	0.189	100.0 %	99.7 %	99.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.307	0.307	0.307	0.307	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	10.373	10.373	10.373	10.372	100.0 %	100.0 %	100.0 %
Total for the Vote	**91.576**	**113.542**	**113.542**	**112.342**	**124.0 %**	**122.7 %**	**98.9 %**

VOTE: 126 National Information Technologies Authority

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**90.766**	**112.732**	**112.732**	**111.532**	**124.20 %**	**122.88 %**	**98.94 %**
Vote Function:01 Data protection and privacy	**0.130**	**0.130**	**0.130**	**0.125**	**100.00 %**	**95.79 %**	**95.8 %**
Departments							
001 Personal Data Protection Office	0.130	0.130	0.130	0.125	100.0 %	96.2 %	96.2 %
Development Projects							
N/A							
Vote Function:02 General Administration and support services	**60.571**	**60.571**	**60.570**	**59.745**	**100.00 %**	**98.64 %**	**98.6 %**
Departments							
001 Finance and Administration	19.614	19.614	19.614	18.845	100.0 %	96.1 %	96.1 %
002 Headquarters	0.174	0.174	0.174	0.174	100.0 %	100.0 %	100.0 %
003 Regulatory compliance and legal services	0.184	0.184	0.184	0.162	100.3 %	88.3 %	88.0 %
004 Planning, Research and Development	0.466	0.466	0.466	0.463	99.9 %	99.3 %	99.4 %
Development Projects							
1892 Institutional Development of National Information Technology Authority Uganda	40.133	40.133	40.132	40.101	100.0 %	99.9 %	99.9 %
Vote Function:03 Electronic Public Services Delivery	**2.522**	**2.522**	**2.522**	**2.513**	**100.00 %**	**99.64 %**	**99.6 %**
Departments							
001 E- Government Services	2.522	2.522	2.522	2.513	100.0 %	99.6 %	99.6 %
Development Projects							
N/A							
Vote Function:04 National Cyber Security	**0.592**	**0.592**	**0.592**	**0.590**	**100.00 %**	**99.70 %**	**99.7 %**
Departments							
001 Information Security	0.592	0.592	0.592	0.590	100.1 %	99.7 %	99.7 %
Development Projects							
N/A							
Vote Function:05 IT infrastructure	**26.952**	**48.918**	**48.918**	**48.560**	**181.50 %**	**180.17 %**	**99.3 %**
Departments							
001 Technical Services	26.952	48.918	48.918	48.560	181.5 %	180.2 %	99.3 %
Development Projects							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**90.766**	**112.732**	**112.732**	**111.532**	**124.20 %**	**122.88 %**	**98.94 %**
N/A							
Programme:14 Public Sector Transformation	**0.810**	**0.810**	**0.810**	**0.810**	**100.00 %**	**99.96 %**	**99.96 %**
Vote Function:03 Electronic Public Services Delivery	**2.522**	**2.522**	**2.522**	**2.513**	**100.00 %**	**99.64 %**	**99.6 %**
Departments							
001 E- Government Services	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**91.576**	**113.542**	**113.542**	**112.342**	**124.0 %**	**122.7 %**	**98.9 %**

VOTE: 126 National Information Technologies Authority

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:11 Digital Transformation	**197.083**	**382.372**	**382.347**	**110.246**	**194.0 %**	**55.9 %**	**28.8 %**
Vote Function:05 IT infrastructure	**197.083**	**382.372**	**382.347**	**110.246**	**194.0 %**	**55.9 %**	**28.8 %**
Development Projects.							
1615 Government Network (GOVNET) Project	197.083	382.372	382.347	110.246	194.0 %	55.9 %	28.8 %
Total for the Vote	**197.083**	**382.372**	**382.347**	**110.246**	**194.0 %**	**55.9 %**	**28.8 %**

VOTE: 126 National Information Technologies Authority

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:11 Digital Transformation		
Vote Function:01 Data protection and privacy		
Departments		
Department:001 Personal Data Protection Office		
Key Service Area:300001 Data protection and privacy		
PIAP Output: 11411101 Updated data protection and privacy register		
Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations		
1. Stakeholder validation workshop held. 2. Final Guidelines, and Frameworks developed and approved.	During the quarter, a two-day stakeholder consultation workshop was convened to gather input for the drafting of guidelines and frameworks. Draft frameworks and guidelines were subsequently developed and submitted to the First Parliamentary Counsel for review and approval.	Performance is on track.
1. Stakeholder validation workshop held. 2.Eight (8) MDAs audited using the approved manual.	During the quarter Eleven (11) audits were completed using the approved manual and audit reports were submitted additionally Three (3) audits were conducted and pending approvals for submission	Performance is on track
1. Stakeholder validation workshop held. 2. Final standards, codes of practice and accreditation framework developed	During the quarter Foundational outputs to inform development of two (2) personal data protection and privacy standards were 1.•Consultancy for development of guidelines and frameworks were undertaken 2. Draft Guidelines and frameworks were developed 3..Stakeholder consultations undertaken to review the guidelines and frameworks	Performance is on track.
1. Capacity building report produced and approved.	No milestone archived	Funding not yet released, pending world Bank Project review
Operation and maintenance of the system.	During the quarter PDPO Portal Development continued with User Acceptance Tests (UAT) conducted and training of internal staff done. Pending go-live which is scheduled for Q1 of 2026/2027	Performance is on track
1. Stakeholder validation workshop held. 2. Capacity building report 3. Final standards, codes of practice and accreditation framework developed	During the Quarter No milestone achieved	Funding not yet released, pending World Bank project review.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11411102 Data protection and privacy act and its regulation enforced		
Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations		
Annual subscriptions to knowledge body maintained.	During the quarter Renewal of subscription to One Trust Data Guidance knowledge platform effected	Performance is on track
50% of complaints and breaches handled using the PDPO investigations manual	During the quarter twenty-three (23) new complaints received and remained open, with the majority at the preliminary investigation, interview, and evidence gathering stages. Of these, 11 complaints (47.8%) were pending complainant interviews and/or submission of supporting evidence, while 5 complaints (21.7%) were awaiting completion of CID investigations. Only 2 complaints (8.7%) had progressed to advanced stages, with one pending an oral hearing and another awaiting a PDPO decision furthermore During the Quarter seven (07) new breach notifications were received. Four (04) are at draft report stage while three (03) are still under review.	Performance is on track
None will be trained	During the quarter Zero (0) PDPO staff was trained	Performance is on track
Report on the three (3) regional compliance clinics prepared	During the quarter Three (3) regional outreach engagements conducted in Fort Portal, Masaka and Jinja cities and Report writing is completed and submitted.	Performance is on track.
Ten (10) audit reports prepared	During the quarter 1888 New entities collecting or processing personal data of Ugandans registered and 874 entities already registered with PDPO had their certificates of registration renewed inclusive of Eleven (11) completed audits and audit reports submitted.	Performance is on track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,996.000
221001 Advertising and Public Relations	18,894.000
221017 Membership dues and Subscription fees.	6,988.905
221020 Litigation and related expenses	15,970.000
227001 Travel inland	1,020.000
Total For Budget Output	**52,868.905**
Wage Recurrent	0.000
Non Wage Recurrent	52,868.905

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**52,868.905**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,868.905
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and support services

Departments

Department:001 Finance and Administration

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 11050202 Joint program initiatives implemented

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Develop and disseminate standard operational guidelines to all project implementation teams in the regions where fiber installation works are ongoing	During the financial year, field inspections were conducted at the Gulu, Buliisa, Kakumiro, and Kagadi project camps to assess the living and working conditions of casual labourers supporting the NBI expansion. In addition, comprehensive medical cover was provided to NITA-U staff supervising project implementation to safeguard their health and wellbeing.	Target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administration and Support services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050202 Joint program initiatives implemented		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Monthly staff salaries paid	Monthly staff salaries for the fourth quarter were paid on or before the 28th day of each month.	Annual target achieved.
Monthly rental obligations made to the land lord	Ground rent obligations for all properties occupied by NITA-U were paid during the fourth quarter.	Annual target achieved.
Completion of securing of the Namanve land, architectural designs and payment of ground rent for the Namanve land as part of NITA-U estates development.	Ground rent for the Namanve land was paid during the quarter. In addition, follow-up was undertaken on the execution of the lease agreement for Plot 828, Namanve, although no response had been received by the end of the reporting period.	Annual target achieved.
Monthly utility account management and clearance of utility dues conducted.	Utility accounts were effectively managed, and all utility payments for the quarter were processed and settled on time.	Target achieved
Monthly tele-communication services maintained.	Telecommunication services for office landlines were maintained to ensure reliable communication and effective operation of the Service Desk.	Target achieved.
Courier services provided to all delivery services required.	Courier services continued to be provided through the contracted service provider to facilitate the timely dispatch of official correspondence to districts across the country. In addition, NITA-U's P.O. Box 33151, Kampala was restored to support official mail correspondence.	Annual target achieved.
Staff welfare payments on office consumables made.	Staff welfare was enhanced through the continuous provision of safe drinking water in compliance with the Occupational Safety and Health Act, 2006, timely payment for water supplies, servicing of office water dispensers at Palm Courts, and procurement of office consumables for staff welfare across the NITA-U Headquarters, Jinja DRC, and the Personal Data Protection Office (PDPO).	Annual target achieved
NITA-U fleet maintained in a fully functional state	During the quarter, motor vehicles UBR 750N, UBR 997U, UBR 998U, UA 32010AA, UA 32017AA, UA 32018AA, and UA 32020AA were serviced under the suppliers' warranty provisions to ensure their optimal performance and reliability.	Annual target achieved.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050202 Joint program initiatives implemented		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Machinery and equipment maintained in a fully functional state.	Machinery, including generators, was serviced periodically during the quarter and maintained in good working condition.	Target achieved
Continuous monitoring of assets to be disposed conducted.	A Board of Survey was conducted for assets identified for disposal and currently stored at Nakawa, Palm Courts, Statistics House, and transmission sites across the country. The Board of Survey report was submitted to and approved by the Accounting Officer, with the disposal process scheduled to commence in the first quarter of the subsequent financial year.	Target achieved.
PIAP Output: 11512101 Joint program initiatives implemented		
Programme Intervention: 115121 Strengthen participatory planning and implementation		
Monthly payments for security services paid.	Monthly payments for security services provided by the Uganda Police during the quarter.	No variation. Annual target achieved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	3,935,906.709
211104 Employee Gratuity	1,869,596.634
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,380.499
212201 Social Security Contributions	342,807.321
221009 Welfare and Entertainment	5,330.000
221011 Printing, Stationery, Photocopying and Binding	10,283.425
221014 Bank Charges and other Bank related costs	292.066
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	51,641.350
223003 Rent-Produced Assets-to private entities	355,656.614
223004 Guard and Security services	30,390.000
223005 Electricity	184,028.119
223006 Water	6,750.000
226002 Licenses	2,724.501
227004 Fuel, Lubricants and Oils	17,352.349

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	3,062.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,247.717
273102 Incapacity, death benefits and funeral expenses	5,976.981
Total For Budget Output	**6,923,426.485**
Wage Recurrent	3,935,906.709
Non Wage Recurrent	2,987,519.776
Arrears	0.000
AIA	0.000
Total For Department	**6,923,426.485**
Wage Recurrent	3,935,906.709
Non Wage Recurrent	2,987,519.776
Arrears	0.000
AIA	0.000

Department:002 Headquarters

Key Service Area:000014 Administration and support services

PIAP Output: 11050202 Joint program initiatives implemented

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Verified Audit queries	A verified audit queries report per subprogram intervention was produced and discussed by the respective cost center managers. Additionally, the institutional audit response matrix was prepared and submitted to PSST, Parliament and the Auditor-General.	Target achieved.
Subscriptions to audit knowledge site maintained.	Subscription to the Institute of Internal Auditors was maintained during the quarter.	Target achieved.
Two (2) radio and TV talk shows conducted.	During the quarter, six (6) television interviews and nine (9) radio interviews were conducted to promote UGPass SUCs, the DGA Summit, the launch of the PWD ICT training, and the Strategic Plan.	Target achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050202 Joint program initiatives implemented		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Risk based internal Audits conducted as per the work plan	During the quarter, one risk-based audit was conducted on the UDAP project. In addition, two further audits are underway, covering the Phase V Project and the National Data Centre.	
Board engagements facilitated	During the quarter, ten (10) full Board engagements and twenty (20) Board Committee engagements were facilitated.	Target achieved.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		24,850.000
221001 Advertising and Public Relations		4,750.000
221017 Membership dues and Subscription fees.		1,400.000
	Total For Budget Output	**31,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**31,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,000.000
	Arrears	0.000
	AIA	0.000

Department:003 Regulatory compliance and legal services

Key Service Area:000012 Legal and Advisory services

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11511101 Entities compliant with ICT policy and legal framework		
Programme Intervention: 115111 Promote compliance to ICT policies, laws and regulations.		
Support provided towards the development of the bill.	In Q1, the office commenced work on the certification regulations. However, no progress was made in Q4 because management changes at UNBS delayed discussions required to finalize the regulations.	Change in leadership of UNBS and the rationalization of government agencies has, over time, affected the finalization and submission of the regulations to the minister.
Preparation of contracts, MOUs and related documents requested.	Four (4) government-funded contracts and 54 (One Hundred Eighty-Nine) MoUs were prepared to support the delivery of institutional functions, including the procurement of supplies and services.	Target achieved.
Manage cases for or against NITA-U.	Legal liability against NITA-U has been kept below 1 percent of NITA-U's annual budget.	Target achieved
(i) Procure requisite legal material i.e a) Laws of Uganda and Statutory Instruments b) Law textbooks c) Online legal material. d) Law library.	Legal clearance was obtained, and an application for approval of NITA-U Chambers was submitted to the Law Council, following which an initial inspection was conducted.	Performance on track.
conducting 30 audits and 25 inspections within 5 districts (Kampala, Wakiso, Mbarara, Jinja, Hoima)	A total of seventy-six (76) audit inspections of IT companies were conducted, primarily in Kampala, Mbale, and Mbarara. Additionally, fifty-six (56) new IT companies were certified in accordance with the certification regulations.	Target achieved.
Compliance Assessments conducted in the central region and one other selected region	Twenty-two (22) compliance assessments were undertaken across eighteen (18) MDAs and four (4) regulated entities to evaluate adherence to established standards.	Target achieved
Stakeholder Engagements and awaressness conducted	A total of thirty (30) sensitization sessions were conducted across eighteen (18) MDAs and twelve (12) regulated entities on IT Certification, cyber laws, and consumer protection	Target achieved
Monitoring of IT users/ providers interaction with NITA-U tools	Delivered capacity-building training for MDAs on ICT regulatory compliance and consumer protection, and supported a regional compliance assessment roadshow to strengthen adherence to ICT legal and regulatory requirements across public and private sector entities.	Target achieved.

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11511101 Entities compliant with ICT policy and legal framework		
Programme Intervention: 115111 Promote compliance to ICT policies, laws and regulations.		
Clinical Legal Education conducted	Clinical Legal Education of staff is still ongoing.	Performance is on track, with the training currently ongoing.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,821.000
221001 Advertising and Public Relations		13,499.999
221007 Books, Periodicals & Newspapers		4,176.650
221011 Printing, Stationery, Photocopying and Binding		10,600.001
221017 Membership dues and Subscription fees.		8,619.171
225101 Consultancy Services		41,000.000
227001 Travel inland		12,320.000
	Total For Budget Output	**102,036.821**
	Wage Recurrent	0.000
	Non Wage Recurrent	102,036.821
	Arrears	0.000
	AIA	0.000
	Total For Department	**102,036.821**
	Wage Recurrent	0.000
	Non Wage Recurrent	102,036.821
	Arrears	0.000
	AIA	0.000

Department:004 Planning, Research and Development

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
i). Develop relevant M&E tools ii). Conduct one field monitoring visits iii). Compile M&E report	One field monitoring visit was conducted to assess the progress of key NITA-U ongoing projects. Some of these activities were jointly conducted with other stakeholders like MoFPED and MoICT, targeting especially ongoing activities under Phase 5 and UDAP-GoVNet projects.	Annual target achieved
Q4 stakeholder sensitization concepts developed and implemented	Six (6) entities—Jinja, Mbarara, Ntungamo, Gulu, Mbale, and Soroti District Local Governments—were engaged through targeted sensitization sessions on the adoption and utilization of IT standards, aimed at strengthening compliance with established standards..	Annual target achieved.
Technical support provided to atleast one (1) MDA to adorpt and implement IT standards. Awareness sessions on IT standards conducted in two (2) MDAs.	Three (3) Local Governments, Jinja DLG, Wakiso DLG, and Kamuli DLG were supported in adopting IT standards	Annual Target achieved.
Staff trained and external stakeholders in standards and policy development	No training was conducted during this quarter due to a lack of funds.	Inadequate funds were available during the quarter to conduct the training.
Two (2) identified Standards developed and approved	Six (06) IT standards were developed i.e. Audio/video, information and communication technology equipment - Part 1: Safety requirements, Audio/video, information and communication technology equipment - Part 3: Safety aspects for DC power transfer through communication cables and ports, ISO 34000:2023 Date and Time - Vocabulary, ISO 7372:2005 Trade data interchange – Trade.	Target achieved.
PIAP Output: 11050202 Joint program initiatives implemented		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Subscription to one M&E professional body	Subscription to the Evaluation Association of Uganda was maintained by participating in the periodic engagements of the association.	Target achieved.
1. Field monitoring visits conducted to aid evidence-based reporting	During the quarter, a field visit was conducted to verify progress on the Service Uganda Centre project, enhancing the accuracy and reliability of data used in the preparation of periodic performance reports.	Annual target achieved

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050202 Joint program initiatives implemented		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Final strategic plan report approved. 2. Disseminate the approved five year NITA-U strategic plan FY 2025/26-2029/30.	The Strategic Plan was successfully developed and approved by Management and the National Planning Authority, and was subsequently launched and disseminated during the quarter to guide implementation.	Target achieved.
1. Training needs of staff identified. 2. Staff facilitated to participate in at least one(1) professional training.	No staff was trained during the quarter due to limited funds released.	Annual target achieved
Data collected in line with the identified surveys.	During the quarter, the User Satisfaction Survey was conducted between April and May 2026, reaching 229 public and private sector institutions across five service domains (82.5% response rate).	Target achieved.
Survey monkey deployed as a data collection tool for planned IT surveys	During the quarter, SurveyMonkey was used in the data collection and analysis of the customer satisfaction survey.	Target achieved.
Budget consultation findings incorporated in the Approved budget estimates.	Budget consultation inputs from the regional budget workshops were received, addressed, and incorporated into the institutional Ministerial policy statement for FY 2026/27.	Annual target achieved
Approved Budget estimated prepared.	During the quarter, approved budget estimates were prepared and submitted to the MoFPED for consolidation and approval, in line with the budget process timelines.	Annual target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,315.000
221002 Workshops, Meetings and Seminars	115,327.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221017 Membership dues and Subscription fees.	1,050.000
225101 Consultancy Services	148,680.000
227004 Fuel, Lubricants and Oils	252.400
Total For Budget Output	**333,624.400**
Wage Recurrent	0.000
Non Wage Recurrent	333,624.400
Arrears	0.000

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**333,624.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	333,624.400
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1892 Institutional Development of National Information Technology Authority Uganda

Key Service Area:000014 Administrative and Support Services

PIAP Output: 11050202 Joint program initiatives implemented

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Deployment and distribution of laptops conducted	All laptops were acquired in quarter three.	Annual target achieved.
1. Change management and roll-out of the solutions conducted. 2. Operation and maintenance of the solutions conducted. 3. Capacity building of resources to manage the solutions conducted. 4. User acceptance test conducted. 5. Project management conducted	The minimum viable product (MVP) of the Super App was developed, with ongoing refinements to align it with user needs	Performance is on track.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	275,079.166
221002 Workshops, Meetings and Seminars	447,221.403
221003 Staff Training	6,235.896
222001 Information and Communication Technology Services.	27,069,200.360
227001 Travel inland	50,280.000
312221 Light ICT hardware - Acquisition	169,833.763
Total For Budget Output	**28,017,850.588**
GoU Development	28,017,850.588
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**28,017,850.588**
GoU Development	28,017,850.588

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:03 Electronic Public Services Delivery		
Departments		
Department:001 E- Government Services		
Key Service Area:300002 E-services		
PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs		
Programme Intervention: 112111 Digitalize government services		
1. initiate facilitation for local support of the product. 2. UMCS support subscription license fee(23,000 users) 1year	Local support was facilitated for the 83,000 licenses acquired for the operation of the solution. Additionally, UMCS was successfully upgraded to Zimbra Collaboration Suite version 10.1, introducing a modern user experience, enhanced productivity tools, and built-in collaboration capabilities. As a result, several functions previously supported through the Bitrix24 collaboration suite are now covered by these new features, and Bitrix24 is being decommissioned from the UMCS architecture.	Performance on track.
Quarterly SMS Gateway Services from Telcos paid with the additional e-services identified.	Payments were made for SMS gateway services provided by telecom companies, covering the additional e-services integrated from NWSC and NIRA. This enabled seamless transactions on the platform.	Performance on track.
1. Business requirements of three systems to be integrated documented. 2. Periodic training of resources on the utilization of the UG-hub platform conducted.	Business requirements for six APIs were documented to inform the integration of the respective solutions into UGHub. Additionally, personnel from four entities were trained on the utilization of UGHub to support adoption and uptake.	Target achieved
Change management and training of staff to utilise the e-service	During the financial year, five e-services were developed, including the Registration and Licensing of Industries System, the Animal Movement and Aquaculture Systems under the Ministry of Agriculture, Animal Industry and Fisheries, and the Complaints and Investigations System, among others. To ensure adoption of the solutions, change management engagements were conducted with the respective entities.	Annual target achieved

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs		
Programme Intervention: 112111 Digitalize government services		
Microsoft licenses acquired and distributed to the identified entities.	Within the FY2025/26, NITA-U enrolled one (01) additional entity (Standard Gauge Railway) into the Microsoft Business and Services Agreement (MBSA). Continued support was provided to the existing 40 MDAs to ensure effective utilization and management of two thousand nine hundred (2,900) licenses.	Annual target on track.
Periodic payment of SSL certificates for the maintenance of the 540 websites conducted	Payment for SSL certificates was effected during the quarter to support the maintenance of websites developed and hosted by NITA-U. Additionally, the Authority enrolled one (1) additional entity (the Standard Gauge Railway) into the Microsoft Business and Services Agreement (MBSA). Continued support was provided to the existing 40 MDAs to ensure effective utilization and management of 2,900 licenses.	No variation registered during the fiscal period.
Service desk tool acquired and implemented to resolve issues.	The IT service desk was established to provide a single point for handling incidents, client support requests, and complaints, among others. During the FY, a total of 5646 tickets were logged by clients through the Service Desk during this reporting period, of which 97.7% (5516 tickets) were successfully resolved, indicating a high-resolution rate and increased support and feedback mechanisms.	No variation registered
E-doc system customised and rolled out for one entity.	In a bid to roll out the electronic document application (E-Doc) across the government. The system has been developed for the Uganda Tourism Board (UTB), and a preliminary demo was conducted for adoption.	Target achieved. The extra entities were a result of the increased awareness of the system and also the holistic commitment of the Government to adopt online services.
1. UG-Pass solution rolled out with 4 additional applications. 2. User acceptance testing and issuance of completion certificate conducted.	Following the enhancement of the UGPass solution in the previous financial year, the UGPass solution onboarded four (04) additional entities, bringing the cumulative total number of entities onboarded to seventeen (17) of which thirteen (13) are in production as at the end of this financial year. For the adoption of the solution, ToTs were conducted and completion certificates were awarded to the participants.	Annual target achieved

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs		
Programme Intervention: 112111 Digitalize government services		
Reports on Issue resolution, systems updates developed and approved.	Periodic system performance reports were developed and approved. To ensure optimal performance of the solution, close monitoring was conducted across the 83,000 licenses acquired for users.	Annual target achieved.
10 services added on UGHUB	An additional sixteen (16) entities (Public=3, Private=13) were integrated on the platform this financial year. Cumulatively, this brings the number of entities integrated on the UGhub to 176 (Public=70, Private=106)	Annual target achieved
Twenty five 25 persons of special interest groups trained.	As part of efforts to promote digital inclusion for Persons with Disabilities (PwDs), a week-long training was conducted at the Uganda Institute of Information and Communications Technology (UICT) PwDs Lab for 14 (Female= 6, Male =8) visually impaired participants from across the country.	The underperformance was mainly due to the low collaboration of some of the identified entities.
PIAP Output: 11311202 BPO/ITES industry strengthened		
Programme Intervention: 113112 Develop innovation and incubation Centers		
One BPO IT companies supported	Within this reporting period, the Authority supported seven (07) BPO centres through the provision of subsidised internet and technical support. To further roll out this support, two (02) additional BPO companies, including SLS Solutions and YAko Hub, were identified and surveyed within the quarter for connection under the NBI Phase 5 project.	Target achieved and exceeded due to the rollout of the NBI phase 5 project, which is connecting additional entities to the NBI.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	26,999.999
221003 Staff Training	1,026.381
222001 Information and Communication Technology Services.	1,100.000
Total For Budget Output	**29,126.380**
Wage Recurrent	0.000
Non Wage Recurrent	29,126.380
Arrears	0.000
AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**29,126.380**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,126.380
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 National Cyber Security

Departments

Department:001 Information Security

Key Service Area:300005 Cyber Security

PIAP Output: 11040202 Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened

Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy.

NISF assessments in conducted 5 MDAs	Leveraging the updated National Information Security Framework, five (05) entities were assessed against the implementation of the NISF in a bid to improve cybersecurity in Government entities. These included: NITA-U, PDPO, ITC, PPDA, and NDA.	The target was delayed due to the update of the National Information Security Framework, which was required prior to the assessment.
one (1) quaterly NISAG meeting to update the National Information Risk Profile conducted.	The quarterly NISAG meeting wasn't conducted.	The quarterly target was not achieved, as the update of the National Risk Register was still pending action by the committee.
Eight cyber security awareness sessions for MDAs and Public conducted.	Eleven cybersecurity awareness sessions were conducted for both public and private entities. These sessions targeted improving the cybersecurity hygiene of entities accessing services online.	Target achieved and exceeded due to the Beera ku Guard campaign that was conducted during the FY.

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11040202 Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened		
Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy.		
periodic cyber security advisories and alerts developed and disseminated.	One hundred ten (110) cybersecurity advisories and alerts were developed and disseminated by the National CERT/CC to relevant stakeholders. These advisories covered emerging threats, active vulnerabilities, malware campaigns, and recommended mitigation measures, aimed at enhancing the nation's collective cyber threat awareness and response readiness	Target achieved and exceeded due to the upgrade of the National CERT.
capability for awareness monitoing for NITA, data mining and security ops testing established.	The National CERT was upgraded with data mining capabilities and security Ops testing technologies, which enhanced its operations in cybersecurity alerting.	No variation: Annual target achieved.
Quarterly Subscription for Information Systems Audit and Control Association, international Information System Security Certification Consortium, EC Council and Professional Education and Certification Body maintained	Subscription to the Information Systems Audit and Control Association (ISACA) was effected after inspection by the Intergovernmental Authority on Development (IGAD) secretariat.	No variation: annual target achieved.
Information assurance provided for the NBI & provide timely technical support to MDAs conducted	Technical support was provided to a total of thirty (30) MDAs on a range of areas, including malware prevention, website defacement, network vulnerability management, as well as spam handling	No variation: annual target achieved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:05 IT infrastructure		
Departments		
Department:001 Technical Services		
Key Service Area:300007 ICT infrastructure planning		
PIAP Output: 11111102 Government service delivery units connected to the Broadband infrastructure		
Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide		
Contractor supervised to connect 83 sites	During the quarter, 83 sites connected to the NBI were provided with services over the network; these included AFCON facilities, CHAN stadia, national parks, and tourism sites.	No variation. Annual target achieved
Data Centre and DR Hosting Services for MDAs Applications and Systems provisioned	Hosting services were provided to a total of 309 applications and systems from 100 entities within the National Data Centre (NDC).	Target achieved
ICT tool box acquired and utilized.	ICT toolkits comprising a splicing tool, OTDR, and optical toolbox were acquired and utilized to support network installation, maintenance, and fault resolution activities.	Target achieved
NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained.	Service uptime on the NBI was maintained at 97% through effective monitoring of critical service licenses and subscriptions, enabling prompt service provision to the 1,440 connected entities without disruption.	Target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,530.000
221001 Advertising and Public Relations	10,725.378
221002 Workshops, Meetings and Seminars	33,000.000
221003 Staff Training	4,549.045
221008 Information and Communication Technology Supplies.	6,150.000
221012 Small Office Equipment	20,670.713
223003 Rent-Produced Assets-to private entities	285,000.000
225202 Environment Impact Assessment for Capital Works	40,670.000
227001 Travel inland	35,300.000
227003 Carriage, Haulage, Freight and transport hire	10,282.946
227004 Fuel, Lubricants and Oils	32,500.000
228002 Maintenance-Transport Equipment	28,910.911

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		22,671.001
	Total For Budget Output	**538,959.994**
	Wage Recurrent	0.000
	Non Wage Recurrent	538,959.994
	Arrears	0.000
	AIA	0.000
	Total For Department	**538,959.994**
	Wage Recurrent	0.000
	Non Wage Recurrent	538,959.994
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1615 Government Network (GOVNET) Project		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 11111102 Government service delivery units connected to the Broadband infrastructure		
Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide		
1. ESIA report for the establishment of the third Data centre produced 2. ESIA reports for 24 Telecentres produced.	The draft contract for conducting the Environmental and Social Impact Assessment (ESIA) for the National Backbone Infrastructure (NBI) was approved by the Solicitor General. However, its execution was put on hold during the initial project restructuring.	The output was put on hold following restructuring efforts by the World Bank aimed at ensuring the project is completed within the required timelines.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225202 Environment Impact Assessment for Capital Works		8,230.000
	Total For Budget Output	**8,230.000**
	GoU Development	0.000
	External Financing	8,230.000
	Arrears	0.000
	AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
Key Service Area:300001 Data protection and privacy		
PIAP Output: 11411101 Updated data protection and privacy register		
Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations		
Office furniture and equipment obtained.	Office furniture, including chairs, tables, and partitioning boards, were procured and installed in the newly acquired PDPO office.	Target achieved
Ground rent paid for the office space for the Data Protection Office (DPO) for 3 (three) years.	Ground rent for the PDPO office premises was settled, and the office space is now fully occupied. The premises are located at the Padre Pio Building.	Target achieved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:300002 E-Services		
PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs		
Programme Intervention: 112111 Digitalize government services		
Stakeholder validation workshops conducted for the e-services identified for development for priority sectors like JLOS and education, solutions developed like Ughub, Ugpass	Digital solutions for the three priority sectors Justice, Law and Order (JLOS), Agriculture, and Tourism were developed and rolled out. To support effective implementation and user adoption, User Acceptance Testing (UAT) and training workshops were conducted for the respective stakeholders.	Target achieved.
Renovation works for digital inclusion for special interest groups ICT Laboratory at UICT Nakawa conducted.	Renovation works for the Digital Inclusion Centre for Special Interest Groups commenced during the reporting period and had reached 75% completion by the end of the financial year.	Performance on track.
Customised Capacity Building Training on Assistive Technologies for Digital Accessibility conducted	Procurement of ICT equipment for the Digital Inclusion Centre was finalized during the reporting period, with delivery of the equipment expected in the subsequent period	Target achieved

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		195,648.961
225101 Consultancy Services		3,554,728.161
312423 Computer Software - Acquisition		3,170,570.658
313121 Non-Residential Buildings - Improvement		413,540.019
	Total For Budget Output	**7,334,487.799**
	GoU Development	0.000
	External Financing	7,334,487.799
	Arrears	0.000
	AIA	0.000

Key Service Area:300003 ICT infrastructure deployment

PIAP Output: 11111101 National Backbone infrastructure extended

Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide

1. 40 masts deployed 2. Contractors undertaking deployment supervised 3.Commisioning and testing of the erected masts conducted.	The project was put on hold as part of restructuring efforts aimed at ensuring that overall project timelines are met.	The output was put on hold following restructuring efforts by the World Bank.
1. 334 Kms of optical fiber cable extended to connect the four regions. 2. Operation and Maintenance training for staff Knowledge transfer and commissioning conducted. 3. Final Acceptance Certificate Issued.	Efforts to further extend the NBI this financial year were pursued through the Phase 5 project that commenced NBI civil works. Within this reporting period, an additional eight hundred forty-four (844) concrete poles were installed in this financial year, bringing the total number of poles to 16,379 along twenty-four (24) NBI routes across the country. Furthermore, hauling of aerial fibre optic cable continued with an additional 986.8 km of fibre optic cable hauled within the financial year	Performance on track.
1. Operation and Maintenance training for staff Knowledge transfer and commissioning conducted 2. Final Acceptance Certificate Issued.	The output was put on hold under the UDAP project funding source as part of the broader project restructuring efforts.	Output was dropped as part of the joint restructuring efforts by the World Bank and NITA-U.
1. Five (5) surveyed towns with Upgraded OFC Segments. 2. Commissioning of the upgraded links conducted. .	The output was put on hold under the UDAP project funding source as part of the broader project restructuring efforts.	Output was put on hold due to the joint project restructuring efforts by the World Bank and NITA-U

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
PIAP Output: 11111101 National Backbone infrastructure extended		
Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide		
1. Optical Fiber Cable deployed to connect (1000 sites)	Under the NBI phase 5 project, an additional eighteen (18) last-mile sites to the NBI, bringing the total number of sites connected this financial year to one hundred five (105)	Performance on track.
Seven (7) NBI Quality assessment audits conducted	A total of thirteen (13) National Backbone Infrastructure (NBI) quality audits were conducted in areas that hosted CHAN, as well as in the districts of Kayunga, Iganga, Kamuli, Buliisa, Ntungamo, Ibanda, Kagadi, Kiboga, Mubende, Mityana, Pakwach, Nakapiripirit, and Kisoro, where NBI infrastructure was deployed.	Target achieved
1.Deployment of Wi-Fi hotspots (414 sites)	To facilitate the expansion of the public Wi-Fi coverage through the NBI Phase 5 project, a total of seventy (70) potential Wi-Fi hotspots in strategic areas were surveyed in FY2025/26 across different regions of the country, including Central, Eastern, Western, and Northern	Performance on track.
Operational Acceptance for 20 Gbps Capacity and Distributed Denial of Service Satisfactory Service Utilization	Two contracts were signed on August 4, 2025, with Lot 1: IRU IPT Capacity of 7Gbps through the Kenyan Route from Mombasa and Lot 2: IRU IPT Capacity of 20Gbps through the Tanzanian Route from Dar es Salaam. The activity is at a physical performance of 100% and 80% for Lot 1 and Lot 2, respectively.	Performance is on track.
1. Set-up of towers continues 2. Supervision of contractors during tower set up	The output was put on hold following restructuring efforts by the World Bank.	No progress was registered due to the project restructuring efforts that resulted in putting the output on hold.
1. Conduct Site surveys and inspection of works for the selected sites for e-watse centres 3. Stakeholder engagements and change management activites	To support the establishment of e-waste management centres, Environmental and Social Impact Assessments (ESIAs) were conducted as part of the site surveys, alongside stakeholder engagement and change management activities.	Performance on track
1. 250 Km of optical fiber cable laid. 2. 3 refugee host districts connected. 3. Final Acceptance Certificate Issued.	A decision was made to put it on hold during the first restructuring.	The output was put on hold; therefore, no performance was registered.

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
PIAP Output: 11111101 National Backbone infrastructure extended		
Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide		
1.Five hundred sites connected by the deployed Optical Fiber Cable.	During the quarter, the project underwent final restructuring, resulting in a revised and reduced scope for the last-mile connectivity component.	The output was not achieved due to project restructuring, which resulted in a reduction in the scope of the project deliverables.
1.Eighty-six (86) wi-fi hotspots deployed.	The output was put on hold due to the project restructuring efforts.	Annual output not achieved due to project restructuring.
1. Handover of all completed telecenters in a phased manner as per the approved work plan. 2. Launch & operationalization	A concept note for the establishment of Regional ICT Innovation Hubs was developed and approved by the Technical Committee. In addition, an assessment of existing facilities in the Regional Hub Districts (RHDs) was conducted, and the findings were submitted to the World Bank. Based on the assessment, eight facilities were identified for retrofitting. Preparatory activities for the retrofitting commenced, including the procurement of furniture and ICT equipment for the selected sites. By the end of the reporting period, procurement of furniture had reached the contracting stage, while procurement of ICT equipment was at the bid evaluation stage.	No variation registered. Performance on track.
1. Operational Acceptance for Full Information Processes and Technology Capacity Delivery and Distributed Denial of Service attack Integration (After 12 months) conducted	The seven Gbps capacity was acquired, tested, and rolled out on the National Backbone Infrastructure (NBI) to enhance bandwidth availability and improve service utilization by connected entities.	Target achieved
Additional sports utility vehicle acquired to aid in transportation and supervision the project works.	No vehicle was acquired during the quarter, as two had already been acquired in Q2.	Target achieved
Field M&E and EHS activities facilitated	Conducted two joint project monitoring visits with officials from the Ministry of Finance, Planning and Economic Development (MoFPED) and the Ministry of Public Service (MoPS) to assess the implementation progress of project initiatives.	Target achieved.
National ICT Data Infrastructure Store delivered.	The Spatial Data Store study was completed during the quarter, and implementation of the Spatial Data Store was initiated.	No variation registered. Performance is on track.

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
PIAP Output: 11111101 National Backbone infrastructure extended		
Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide		
1000 laptops for the selected DLGs delivered	A total of 1,000 desktop computers were procured, delivered to NITA-U, and subsequently distributed to Local Governments, schools, and Ministries, Departments, and Agencies.	Target achieved
PIAP Output: 11111401 Additional National Data Centres established		
Programme Intervention: 111114 Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs)		
1. Inception report produced and approved.	The Data centre market study was completed, and the report was disseminated to stakeholders. However, during the first restructuring of the project, the 3rd data Centre activity was dropped.	Implementation of the annual output was put on hold following the restructuring of the project.
PIAP Output: 11111402 Enhancement of usage of National Data Centre (NDC)		
Programme Intervention: 111114 Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs)		
1. Integration installation and tasting of cloud infrastructure solution conducted. 2. Completion certificate conducted.	The contract was signed in February 2026, and implementation is in the initial stages.	Performance on track.
Change management conducted to ensure seemless adoption of the technology.	The contract was signed on 29 May 2026; implementation commenced, and progress stands at 10%.	The annual target was not achieved as planned due to project restructuring, which resulted in the output being put on hold.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	96,937.945
221001 Advertising and Public Relations	425,956.000
221003 Staff Training	507,118.462
222001 Information and Communication Technology Services.	3,169,499.948
225101 Consultancy Services	4,390,549.915
227001 Travel inland	146,070.000
227002 Travel abroad	71,224.534
227004 Fuel, Lubricants and Oils	185,940.000

VOTE: 126 National Information Technologies Authority

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312222 Heavy ICT hardware - Acquisition		2,964,937.348
312423 Computer Software - Acquisition		677,567.208
313121 Non-Residential Buildings - Improvement		2,179,239.296
	Total For Budget Output	**14,815,040.656**
	GoU Development	0.000
	External Financing	14,815,040.656
	Arrears	0.000
	AIA	0.000
Key Service Area:300005 Cyber Security		
PIAP Output: 11412102 Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened		
Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy.		
Supply, installation, and commissioning of cyber threat intelligence platform and enhancement of the National CERT forensic laboratory with mobile forensic kits.	The output was put on hold during the quarter following the project restructuring and deferred to the project extension phase for implementation.	The output was put on hold due to project restructuring efforts.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		4,740,247.571
	Total For Budget Output	**4,740,247.571**
	GoU Development	0.000
	External Financing	4,740,247.571
	Arrears	0.000
	AIA	0.000
	Total For Project	**26,898,006.026**
	GoU Development	0.000
	External Financing	26,898,006.026
	Arrears	0.000
	AIA	0.000
Programme:14 Public Sector Transformation		
Vote Function:03 Electronic Public Services Delivery		

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 E- Government Services		
Key Service Area:390010 Re-engineering of Management Systems		
PIAP Output: 14511102 e-government ICT services integrated.		
Programme Intervention: 145111 Enforce adoption and implementation of e-government services		
	The annual target was achieved in Q3. However, the rollout of the platform continued, with an additional 8 entities onboarded during the period.	No variation; the annual target was achieved.
PIAP Output: 14512102 Government service delivery systems automated		
Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery		
change management conducted to enabled seamless utilization of the platform.	During the quarter, training of users on the utilization of the UGHub platform was conducted in the four entities where the platform was rolled out, to enable seamless utilization of the platform.	Annual target achieved.
Report produced and disseminated to PSTP stakeholders.	The report was produced and disseminated to the PSTP Secretariat. This report comprised the details of the five (5) government entities supported to automate their business processes, contributing to improved operational efficiency and enhanced public service delivery.	Target achieved
Change management conducted to enable the utilization of the UG-hub platform.	Six (6) Application Programming Interfaces (APIs) were developed to enable integration through UGHub, in a bid to exchange data with NIRA, URA, and URSB. To enable utilization of the integration platform, change management training and system environment setup were conducted.	Annual target achieved.
Three (3) entities with integratable solutions identified to be integrated on the platform.	Eight entities with integration-ready solutions were onboarded onto the Ughub platform.	Annual target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,880.000
221001 Advertising and Public Relations	64,959.383
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	97,012.000
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	**199,851.383**

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	199,851.383
	Arrears	0.000
	AIA	0.000
	Total For Department	**199,851.383**
	Wage Recurrent	0.000
	Non Wage Recurrent	199,851.383
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**63,126,750.982**
	Wage Recurrent	3,935,906.709
	Non Wage Recurrent	4,274,987.659
	GoU Development	28,017,850.588
	External Financing	26,898,006.026
	Arrears	0.000
	AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142121	Sale of ICT Services-From Private Entities	9.275	0.000
142161	Sale of ICT Services-From Government Units-From Government Units	117.568	68.586
	Total	**126.843**	**68.586**

VOTE: 126 National Information Technologies Authority

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.906	3.906	2.929	2.343	75.0 %	60.0 %	80.0 %
	Non-Wage	5.437	5.924	5.924	5.469	109.0 %	100.6 %	92.3 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**9.343**	**9.830**	**8.853**	**7.812**	**94.8 %**	**83.6 %**	**88.2 %**
Total GoU+Ext Fin (MTEF)		**9.343**	**9.830**	**8.853**	**7.812**	**94.8 %**	**83.6 %**	**88.2 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**9.343**	**9.830**	**8.853**	**7.812**	**94.8 %**	**83.6 %**	**88.2 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**9.343**	**9.830**	**8.853**	**7.812**	**94.8 %**	**83.6 %**	**88.2 %**
Total Vote Budget Excluding Arrears		**9.343**	**9.830**	**8.853**	**7.812**	**94.8 %**	**83.6 %**	**88.2 %**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**9.343**	**9.830**	**8.853**	**7.811**	**94.8 %**	**83.6 %**	**88.2%**
Vote Function:01 Virus Research	9.343	9.830	8.853	7.811	94.8 %	83.6 %	88.2%
Total for the Vote	**9.343**	**9.830**	**8.853**	**7.811**	**94.8 %**	**83.6 %**	**88.2 %**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Virus Research		
0.441	Bn Shs	Department : 001 Administration & Support Services
		Reason: These were resources for new recruits which never materialized because of delays by Health Public Service Commission. The other are unabsorbed pensions and allowances rejected/bounced by BOU.
Items		
0.433	UShs	273104 Pension
		Reason: Only three staff were recruited out of the anticipated 33. Pensions not absorbed because of misappropriation.
0.015	Bn Shs	Department : 002 Health Research Services
		Reason: These were funds for health research services and medical supplies. The service provider setup on the IFMS failed and as a result funds were swept off.
Items		
0.014	UShs	224011 Research Expenses
		Reason: Not paid to service provider because of failed setup on the IFMS.

VOTE: 127 Uganda Virus Research Institute (UVRI)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Virus Research			
Department:001 Administration & Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Institutional Strategic Plans developed	Number	1	1
% of Health budget executed	Percentage	100%	83.6
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	4
Number of National Health Accounts Surveys conducted	Number	1	
Key Service Area: 000005 Human resource management			
PIAP Output: 12312103 Health Infrastructure improved			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	0	
Number of staff houses constructed/rehabilitated	Number	0	
Number of X-ray machines procured and installed	Number	0	
Number of Ultrasound scans procured and installed	Number	0	
% of Health facilities with adequate clean energy (solar) source	Percentage	0%	
Key Service Area: 000008 Records Management			
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Institutional Strategic Plans developed	Number	1	1
% of Health budget executed	Percentage	100%	83

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Programme:12 Human Capital Development

Vote Function:01 Virus Research

Department:001 Administration & Support Services

Key Service Area: 000008 Records Management

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	4
Number of National Health Accounts Surveys conducted	Number	1	

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2	
Number of Safe male circumcisions conducted	Number	50	
ART Retention rate at 12 months (%)	Percentage	0%	
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	0%	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	0%	
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	60%	

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Programme:12 Human Capital Development

Vote Function:01 Virus Research

Department:001 Administration & Support Services

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	0%	
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	60%	

Key Service Area: 120007 Support Services

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional Strategic Plans developed	Number	1	
% of Health budget executed	Percentage	100%	83
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	4
Number of National Health Accounts Surveys conducted	Number	1	

Department:002 Health Research Services

Key Service Area: 320095 Arbovirology, Emerging and Remerging Disease Research

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Research Papers published in peer reviewed journals	Number	4	5
Number of traditional medicines analysed	Number	0	
National Health Research Strategy developed	Status	2	
Health research agenda developed	Status	2	

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Programme:12 Human Capital Development

Vote Function:01 Virus Research

Department:002 Health Research Services

Key Service Area: 320096 Ecology/Zoology Research

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Research Papers published in peer reviewed journals	Number	3	2
Number of traditional medicines analysed	Number	0	
National Health Research Strategy developed	Status	3	
Health research agenda developed	Status	2	

Key Service Area: 320097 Entomology Research

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Research Papers published in peer reviewed journals	Number	2	4
National Health Research Strategy developed	Status	2	
Health research agenda developed	Status	1	

Key Service Area: 320098 Epidemiology and Data Management Research

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Research Papers published in peer reviewed journals	Number	2	2
Number of traditional medicines analysed	Number	0	
National Health Research Strategy developed	Status	1	
Health research agenda developed	Status	2	

Key Service Area: 320099 General Virology Research

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Research Papers published in peer reviewed journals	Number	3	2
Number of traditional medicines analysed	Number	0	
National Health Research Strategy developed	Status	2	

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Programme:12 Human Capital Development

Vote Function:01 Virus Research

Department:002 Health Research Services

Key Service Area: 320099 General Virology Research

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Health research agenda developed	Status	2	

Key Service Area: 320100 Health Research & Innovation

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Research Papers published in peer reviewed journals	Number	2	
Number of traditional medicines analysed	Number	0	
National Health Research Strategy developed	Status	2	0
Health research agenda developed	Status	1	

Key Service Area: 320101 Immunology Research

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Research Papers published in peer reviewed journals	Number	2	
Number of traditional medicines analysed	Number	0	
National Health Research Strategy developed	Status	2	6
Health research agenda developed	Status	2	

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Performance highlights for the Quarter

ganda Virus Research Institute (UVRI) strengthened national disease surveillance, laboratory diagnostics, research, & institutional support systems. Vector surveillance for ticks & mosquitoes associated with viral diseases was conducted in Buikwe & Kapchorwa Districts, while seasonal profiling of arboviral & malaria vectors was undertaken across selected ecological zones. Surveillance for the invasive malaria vector Anopheles stephensi was enhanced in Kotido, Karenga, & Kaabong Districts. Laboratory surveillance continued through the Arua Regional Laboratory, where anthrax-positive samples were confirmed, and through the national influenza sentinel surveillance network covering Influenza-Like Illness (ILI) & Severe Acute Respiratory Infection (SARI) sites. Surveillance for vaccine-preventable diseases, including Acute Flaccid Paralysis (AFP), measles, & rubella, was maintained nationwide.
The Institute strengthened laboratory quality by preparing & distributing External Quality Assurance (EQA) panels to HIV rapid testing sites, CD4 laboratories, & regional blood banks. Laboratory evaluations of HIV, hepatitis B, & syphilis diagnostic test kits were completed, while the Central Reference Laboratory continued HIV confirmatory testing, HIV drug resistance testing, Limiting Antigen (LAg) assays, & resolution of discrepant HIV test results. Pathogen discovery & environmental surveillance were expanded through wastewater sampling at National Water and Sewerage Corporation treatment plants in Entebbe & Kampala. Research on SARS-CoV-2, Ebola, Marburg, & Mpox advanced through immunological studies & cryopreservation of peripheral blood mononuclear cells (PBMCs) for future analyses.
Sound governance was maintained, financial management, & administrative performance by producing statutory financial, PBS performance, & internal audit reports, preparing the BFP & MPS, managing HR, training, recruitment, procurement management, payments for salaries, pension, utility etc.

Variances and Challenges

By the end of Q4, the vote had received 8.853 billion, representing 94.8% of the institute's annual budget. These funds comprised of wages (29.29B Ugx) , and non-wage (5.924b Ugx).
Out of the received funds, the institute spent 7.812 billion (83.6%) of which 2.343 billion (60%) was wage and 5.469 (109%) billion as non wage . The biggest recipient was human resource mainly because of the budgets of salaries and pension, followed by Support services because operational activities like payment for utilities, O&M, including servicing the fleet and fuels for cars and generator. 16.2% was unabsorb and these were funds for recruitment (wage) and Pensions.

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**9.343**	**9.830**	**8.853**	**7.811**	**94.8 %**	**83.6 %**	**88.2 %**
Vote Function:01 Virus Research	**9.343**	**9.830**	**8.853**	**7.811**	**94.8 %**	**83.6 %**	**88.2 %**
000001 Audit and Risk Management	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
000005 Human resource management	5.444	5.931	4.955	3.935	91.0 %	72.3 %	79.4 %
000008 Records Management	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.004	0.004	0.004	0.003	100.0 %	99.3 %	75.0 %
120007 Support Services	2.735	2.735	2.735	2.727	100.0 %	99.7 %	99.7 %
320095 Arbovirology, Emerging and Remerging Disease Research	0.130	0.130	0.130	0.116	100.0 %	89.2 %	89.2 %
320096 Ecology/Zoology Research	0.130	0.130	0.130	0.130	100.0 %	99.6 %	100.0 %
320097 Entomology Research	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
320098 Epidemiology and Data Management Research	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
320099 General Virology Research	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
320100 Health Research & Innovation	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
320101 Immunology Research	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
Total for the Vote	**9.343**	**9.830**	**8.853**	**7.811**	**94.8 %**	**83.6 %**	**88.2 %**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.906	3.906	2.929	2.343	75.0 %	60.0 %	80.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.109	0.109	0.109	0.103	100.0 %	94.7 %	94.7 %
212102 Medical expenses (Employees)	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.050	0.050	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.259	0.259	0.259	0.259	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.021	0.021	0.021	0.020	100.0 %	99.7 %	99.7 %
223004 Guard and Security services	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
223005 Electricity	0.850	0.850	0.850	0.850	100.0 %	100.0 %	100.0 %
223006 Water	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.040	0.040	0.040	0.040	100.0 %	98.8 %	98.8 %
224005 Laboratory supplies and services	0.290	0.290	0.290	0.290	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.030	0.030	0.030	0.016	100.0 %	53.3 %	53.3 %
225101 Consultancy Services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.182	1.182	1.182	1.182	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.311	0.311	0.311	0.311	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.109	0.109	0.109	0.107	100.0 %	98.5 %	98.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.048	0.048	0.048	0.048	100.0 %	99.9 %	99.9 %

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
273104 Pension	1.023	1.023	1.023	0.590	100.0 %	57.7 %	57.7 %
273105 Gratuity	0.403	0.890	0.890	0.890	220.9 %	220.9 %	100.0 %
Total for the Vote	**9.343**	**9.830**	**8.853**	**7.811**	**94.8 %**	**83.6 %**	**88.2 %**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**9.343**	**9.830**	**8.853**	**7.811**	**94.76 %**	**83.61 %**	**88.23 %**
Vote Function:01 Virus Research	**9.343**	**9.830**	**8.853**	**7.811**	**94.76 %**	**83.61 %**	**88.2 %**
Departments							
001 Administration & Support Services	8.363	8.850	7.873	6.846	94.1 %	81.9 %	87.0 %
002 Health Research Services	0.980	0.980	0.980	0.965	100.0 %	98.5 %	98.5 %
Development Projects							
N/A							
Total for the Vote	**9.343**	**9.830**	**8.853**	**7.811**	**94.8 %**	**83.6 %**	**88.2 %**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Virus Research		
Departments		
Department:001 Administration & Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
One quarter audit report	One quarter audit report produced.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		34,169.865
	Total For Budget Output	**34,169.865**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,169.865
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human resource management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Two staff recruited. Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated.		
Gratuity paid		
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Two staff recruited. Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated.	Four staff recruited and deployed to UVRI, 78 staff on the payroll managed. 42 pensioners managed. Staff wellness for 75 staff coordinated.	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Two staff recruited. Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		590,373.041
221003 Staff Training		7,000.000
273102 Incapacity, death benefits and funeral expenses		8,000.000
273104 Pension		169,338.265
273105 Gratuity		688,558.897
	Total For Budget Output	**1,463,270.203**
	Wage Recurrent	590,373.041
	Non Wage Recurrent	872,897.162
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
50 letters and couriered communications. One registry maintained (Records and archives).	83 letters and communication registered. One registry maintained (Records and archives)	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		11,000.000
	Total For Budget Output	**11,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
All staff counseled and screened in HIV Programs	Commemorated the World Aids day in Bushenyi and Inducted new member of the HIV/AIDS committee.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	6,800.000
Total For Budget Output	**6,800.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,800.000
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
	Several trees planted at campus in preparation for the 90 years of UVRI existence celebrations.	No solar panels were procured due to limited.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	3,500.000
Total For Budget Output	**3,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,500.000
Arrears	0.000
AIA	0.000

Key Service Area:000090 Climate Change Adaptation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
5 air conditioner installed	ACs and fire extinguishers serviced	Roof not refurbished. Roof was too weak with a small budget and expected overheads not received.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		3,476.400
	Total For Budget Output	**3,476.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,476.400
	Arrears	0.000
	AIA	0.000

Key Service Area:120007 Support Services		
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Annual financial report produced	Annual financial report produced.	
Contracts committee meetings conducted, and procurements conducted and closed	6 Contracts committee meetings conducted, and procurements conducted and closed	
Government vehicle serviced (engine servicing and tyre replacements, other spare parts including fuels and lubricants). Generating serviced and repaired (including buying diesel). Minor civil, electrical and mechanical works conducted.	11 Government vehicle serviced (engine servicing and tyre replacements, other spare parts including fuels and lubricants). Generating serviced and repaired (including buying diesel). Minor civil on the roads, electrical and mechanical works conducted.	
Utility bills for electricity, water, property management, security, internet etc paid for.	Utility bills for electricity, water, property management, security, internet etc paid for.	
3 Departmental, 3 senior management and 3 Senior partners' meetings conducted	1 Departmental, 1 senior management and 1 Senior partners' meetings conducted	
	An ESIA (Environment and social impact assessment report produced and submitted to NEMA.	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312102 Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Quarter M&E report produced, Quarter PBS report produced.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,829.333
221001 Advertising and Public Relations		1,000.000
221007 Books, Periodicals & Newspapers		1,586.000
221008 Information and Communication Technology Supplies.		21,432.067
221009 Welfare and Entertainment		7,500.000
221011 Printing, Stationery, Photocopying and Binding		9,078.649
221016 Systems Recurrent costs		6,500.000
221017 Membership dues and Subscription fees.		939.556
222001 Information and Communication Technology Services.		24,560.838
223001 Property Management Expenses		120,052.198
223002 Property Rates		20,446.080
223004 Guard and Security services		43,816.402
223005 Electricity		442,769.578
223006 Water		30,424.299
225101 Consultancy Services		62,749.420
227001 Travel inland		152,923.236
227004 Fuel, Lubricants and Oils		50,414.000
228001 Maintenance-Buildings and Structures		74,375.204
228002 Maintenance-Transport Equipment		53,424.189
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		40,644.400
	Total For Budget Output	**1,180,465.449**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,180,465.449
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,702,681.917**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	590,373.041
	Non Wage Recurrent	2,112,308.876
	Arrears	0.000
	AIA	0.000

Department:002 Health Research Services

Key Service Area:320095 Arbovirology, Emerging and Remerging Disease Research

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

1 Surveillance for ticks and mosquito vectors of viral diseases among public, targeting all age groups male and female carried out.	1 Surveillance for ticks and mosquito vectors that cause viral diseases among public of all age groups male and female carried out, in Buikwe District and another collection in Kapchorwa district.4038 and 5223 mosquitoes from the two districts respectively were collected.	
Viral disease outbreaks among the public of all ages across the country responded to.	The Department continued to receive and test samples in the Arua laboratory. 8 human samples were received. Of these samples 2 samples were positive for Anthrax from Kiruhura district. Isingiro, Kazo and Kamwenge districts sent samples, but they were negative.	
Influenza surveillance and other infectious respiratory diseases (RSV and COVID, etc) carried out	Influenza Surveillance was carried out in 14 ILI sites and 9 SARI including – Kiswa, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Kibuli, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals. Other samples were also referred from different hospitals. The sample received were 1058 of which 733 were ILI samples and 325 were SARI samples: The results were 43 samples being positive for COVID-19, 104 positives for Influenza A (H3), 12 samples were positive for Pandemic A(H1N1) 2009 influenza, and 20positives for Influenza B (Victoria). There were 104 RSV positives in children under 2 years. 794 Samples from older children and adults were not tested due to lack of reagents.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	15,491.999
227001 Travel inland	25,004.210

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		14,947.450
	Total For Budget Output	**55,443.659**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,443.659
	Arrears	0.000
	AIA	0.000

Key Service Area:320096 Ecology/Zoology Research

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

1500 laboratory investigations to be carried out targeting all age groups, male and female	3843 lab investigations done; 1729males and 2114 females	UVRI Clinic overwhelmed by numbers
One Laboratory surveillance of Acute Flaccid paralysis (AFP) among children, female and male carried out across the country.	A total of 1489 AFP stool samples were received in this quarter. 1352 (90.8%) were from AFP cases while 121 (8.1%) from contacts and 16 (1.1%) were from community investigations. Samples received by country were: Burundi: 88, Rep of S. Sudan: 425, Rwanda:80 Tanzania: 670 and Uganda: 226 -Of the 1489 AFP samples received, 1371 (92%) had results out shared, as follows; 47 (3.4%) suspected poliovirus, 213 (15%) were non-polio enteroviruses & the rest negative. - Results of 1182 (86.3%) samples, were reported to stake holders within 14 days of receipt at the lab. - On the other had a total of 47 suspected poliovirus isolates were referred to ITD lab for confirmation	
750 outpatients including children, women, and men seen.	1406 patients seen 537males and 864females; 05 patients were referred for care	The clinic is overwhelmed by number of patients.

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317201 Health research institutions strengthened		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
Laboratory surveillance of Measles and rubella among children across the country carried out.	A total of 698 measles specimen from both suspected outbreaks and case based were received in the lab. Of these, 496 (71%) were investigated as case-based surveillance while 169(28.9%) were investigated as suspected measles outbreaks. All the 698 samples, received were tested for both measles and rubella IgM; and results were as follows; 176 (28.4%) were measles IgM positive and 19 (3.1%) were rubella IgM positive. Timeliness of reporting results to stake holders was 87% in four days of specimen receipt and 98.9% in 7 days of specimen receipt.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	29,537.500
224005 Laboratory supplies and services	33,640.000
227001 Travel inland	13,500.004
Total For Budget Output	**76,677.504**
Wage Recurrent	0.000
Non Wage Recurrent	76,677.504
Arrears	0.000
AIA	0.000

Key Service Area:320097 Entomology Research

PIAP Output: 12317201 Health research institutions strengthened		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
1 seasonal profiles on arbo-viral and malaria vector species dynamics compiled for two districts per ecological zone.	one seasonal profiles on arbo- viral and malaria vector species dynamics compiled for two districts per ecological zone. Data collected between April and June has shown that the highest number of mosquito taxa collected is from Mansonia and no Anopheles.	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317201 Health research institutions strengthened		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
1 region screened for bacterial endosymbionts, pathogenic	One region screened for bacterial endosymbionts, pathogenic. Surveillance enhancement across the country for Anopheles Stephensi invasive malaria species that is in Kenya carried out in the Karamoja region in Kotido, Karenga and Kaabong Districts.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224005 Laboratory supplies and services		63,419.140
227001 Travel inland		18,027.287
	Total For Budget Output	**81,446.427**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,446.427
	Arrears	0.000
	AIA	0.000

Key Service Area:320098 Epidemiology and Data Management Research

PIAP Output: 12317201 Health research institutions strengthened		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
One assessment of 100 households in inland (agrarian) communities, documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Masaka	one assessments of 100 households in inland (agrarian) communities, documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Rakai and Masaka carried out. Field visits undertaken in participating communities, Data collection activities supported and Supervision and monitoring activities conducted.	
An assessment of Infant Mortality among children born of HIV positive mothers compared to HIV negative Mothers in the era of standard MTCT Program in Rakai Southwest Uganda	An assessment of Infant Mortality among children born of HIV positive mothers compared to HIV negative Mothers in the era of standard MTCT Program in Rakai Southwest Uganda carried out and data Analysis is ongoing.	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	9,000.000
227001 Travel inland	26,500.000
227004 Fuel, Lubricants and Oils	8,799.520
Total For Budget Output	**44,299.520**
Wage Recurrent	0.000
Non Wage Recurrent	44,299.520
Arrears	0.000
AIA	0.000

Key Service Area:320099 General Virology Research

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

Quarterly External Quality Assurance (EQA) materials for HIV rapid testing, CD4 and Uganda blood transfusion services prepared and distributed	Quarterly External Quality Assurance (EQA) Panels were prepared and distributed to all participating sites, panels were prepared and distributed to all participating sites,7500 testers for HIV rapid testing,Eight blood banks, (7 regional and Nakasero Blood bank)and 300 CD4 EQA testing laboratories.	
Diagnostic kit evaluation performed on at least one new kit on the Uganda market	The following kits were received for laboratory evaluation during the quarter: Combo test kits from Premier diagnostics were completed and report was finalized, The lab evaluation for the Abbott Hepatitis B and Syphilis combo test kit was completed and report finalized.	
Pathogen discovery and environmental surveillance done at least on one sentinel site in Uganda.	Pathogen discovery and environmental surveillance done.So far, sampling commenced at the National Water and Sewerage Corporation (NWSC) treatment plants at Entebbe and Kampala in April 2026.	
Prevalence of pre-treatment and acquired HIV drug resistance determined in the 16 health regions in the country (Regional Referral Hospitals, RRH)	Central laboratory testing for specimens referred from satellite labs was completed specifically for confirmation of HIV positive results, resolution of discrepant results between household and satellite labs. LAg assay and HIV drug resistance testing were performed and completed and results submitted to Makerere University Public Health.	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317201 Health research institutions strengthened		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
HIV Tester Competence Assessment and support supervision to health workers participating in HIV testing performed in the 16 health regions in the country (Regional Referral Hospitals, RRH)	HIV Tester Competence Assessment and support supervision to health workers participating in HIV testing performed in the 16 health regions in the country (Regional Referral Hospitals (RRH)	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224005 Laboratory supplies and services		54,552.000
227001 Travel inland		19,285.714
	Total For Budget Output	**73,837.714**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,837.714
	Arrears	0.000
	AIA	0.000

Key Service Area:320100 Health Research & Innovation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317201 Health research institutions strengthened		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
One quarterly surveillance conducted in response to outbreaks.		
One diagnostic kit evaluation continued.		
Institute generator fueled quarterly		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224005 Laboratory supplies and services		37,937.002
227001 Travel inland		79,563.429
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**157,500.431**
	Wage Recurrent	0.000
	Non Wage Recurrent	157,500.431
	Arrears	0.000
	AIA	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320101 Immunology Research		
PIAP Output: 12317201 Health research institutions strengthened		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
Continued assessment (second) for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact.	Conducted targeted sample collection from SARS-CoV-2 infected/vaccinated individuals and survivors for purposes of making an assessment on functional and broad cross-reactive immune responses	
Reports related to Viral disease epidemic to identify immune markers of protection relevant for designing interventions in epidemics (Mpox, Ebola Sudan, Rift Valley Fever, & any other viral diseases) produced.	Recruited survivors of Ebola, Marburg, and Mpox; processed PBMCs for cryopreservation for downstream immunological analyses and reports produced.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224005 Laboratory supplies and services		70,000.000
227001 Travel inland		20,475.714
	Total For Budget Output	**90,475.714**
	Wage Recurrent	0.000
	Non Wage Recurrent	90,475.714
	Arrears	0.000
	AIA	0.000
	Total For Department	**579,680.969**
	Wage Recurrent	0.000
	Non Wage Recurrent	579,680.969
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**3,282,362.886**
	Wage Recurrent	590,373.041
	Non Wage Recurrent	2,691,989.845
	GoU Development	0.000
	External Financing	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.132	17.132	17.132	17.132	100.0 %	100.0 %	100.0 %
	Non-Wage	132.810	136.310	76.231	136.310	57.0 %	102.6 %	178.8 %
Devt.	GoU	10.408	34.163	10.036	34.163	96.4 %	328.2 %	340.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**160.350**	**187.605**	**103.399**	**187.605**	**64.5 %**	**117.0 %**	**181.4 %**
Total GoU+Ext Fin (MTEF)		**160.350**	**187.605**	**103.399**	**187.605**	**64.5 %**	**117.0 %**	**181.4 %**
Arrears		0.000	1.245	0.000	1.245	0.0 %	120.0 %	0.0 %
Total Budget		**160.350**	**188.850**	**103.399**	**188.850**	**64.5 %**	**117.8 %**	**182.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**160.350**	**188.850**	**103.399**	**188.850**	**64.5 %**	**117.8 %**	**182.6 %**
Total Vote Budget Excluding Arrears		**160.350**	**187.605**	**103.399**	**187.605**	**64.5 %**	**117.0 %**	**181.4 %**

VOTE: 128 Uganda National Examination Board (UNEB)

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**160.350**	**188.850**	**103.399**	**188.850**	**64.5 %**	**117.8 %**	**182.6%**
Vote Function:01 National Examinations Assessment and Certification	110.157	112.157	67.389	112.157	61.2 %	101.8 %	166.4%
Vote Function:02 General Administration and Support Services	50.193	76.693	36.010	76.693	71.7 %	152.8 %	213.0%
Total for the Vote	**160.350**	**188.850**	**103.399**	**188.850**	**64.5 %**	**117.8 %**	**182.6 %**

VOTE: 128 Uganda National Examination Board (UNEB)

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 National Examinations Assessment and Certification			
Department:001 Directorate of Examinations			
Key Service Area: 320006 Certification of Primary Leaving Examinations			
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary			
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Primary and Secondary School teachers trained and prepeared for competence-based assessment	Number	8000	4500
Key Service Area: 320007 Certification of Secondary Examinations			
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary			
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of secondary school teachers trained and prepared for competence based assessment	Number	35000	1800
Key Service Area: 320025 Learners Proficiency levels in literacy and numeracy			
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary			
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of NAPE Surveys Conducted	Number	02	1
Vote Function:02 General Administration and Support Services			
Department:001 Headquarters			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of consultative and coordination meetings conducted	Number	2	

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Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:001 Headquarters

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary

Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of secondary school teachers trained and prepared for competence based assessment	Number	8000	4500

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary

Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of secondary school teachers trained and prepared for competence based assessment	Number	8000	4500

Key Service Area: 320014 Examinations and Assessments

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	16	15
Number of monitoring and support supervisions conducted	Number	4	4
Human resource and capacity building provided	Text	4	3
Number of Department Audits Conducted	Number	4	4
ICT infrastructure established	Status	2	2

PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary

Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of secondary school teachers trained and prepared for competence based assessment	Number	35000	

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Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Project:1856 Uganda National Examination Board Infrastructure Project II

Key Service Area: 000002 Construction Management

PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary

Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Phases of UNEB infrastructure development project II completed	Status	Phase I	16.9%

Project:1977 Institutional Development of Uganda National Examinations Board

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary

Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Phases of UNEB infrastructure development project II completed	Status	Phase I	16.9%

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Performance highlights for the Quarter

i) 915,614 PLE candidates registered by end of June 2026
ii) 490,817 UCE candidates registered by end of June 2026
iii) 199,070 UACE candidates registered by end of June 2026
iv) Validation of new examination centers ongoing at Primary, UCE and UACE levels
v) Report on Learners' achievement in mathematics, biology and English language at the lower secondary level in Uganda was published
vi) 8 new members of staff recruited

The Board collected UGX 81.91bn in the FY2025/26 and allocated UGX 76.486bn as per the approved budget.

Variances and Challenges

i) The Board is spending extra resources on SNE candidates due to the increasing number of candidates with different forms of disabilities yet the government transfers appear constrained

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Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**160.350**	**188.850**	**103.399**	**188.850**	**64.5 %**	**117.8 %**	**182.6 %**
Vote Function:01 National Examinations Assessment and Certification	**110.157**	**112.157**	**67.389**	**112.157**	**61.2 %**	**101.8 %**	**166.4 %**
320006 Certification of Primary Leaving Examinations	21.954	21.954	21.465	21.954	97.8 %	100.0 %	102.3 %
320007 Certification of Secondary Examinations	87.703	89.703	45.924	89.703	52.4 %	102.3 %	195.3 %
320025 Learners Proficiency levels in literacy and numeracy	0.500	0.500	0.000	0.500	0.0 %	100.0 %	
Vote Function:02 General Administration and Support Services	**50.193**	**76.693**	**36.010**	**76.693**	**71.7 %**	**152.8 %**	**213.0 %**
000002 Construction Management	7.000	32.000	7.000	32.000	100.0 %	457.1 %	457.1 %
000003 Facilities and Equipment Management	3.408	3.408	3.036	3.408	89.1 %	100.0 %	112.3 %
000013 HIV/AIDS Mainstreaming	0.150	0.150	0.000	0.150	0.0 %	100.0 %	
000089 Climate Change Mitigation	0.100	0.100	0.000	0.100	0.0 %	100.0 %	
320014 Examinations and Assessments	39.535	41.035	25.974	41.035	65.7 %	103.8 %	158.0 %
Total for the Vote	**160.350**	**188.850**	**103.399**	**188.850**	**64.5 %**	**117.8 %**	**182.6 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	17.132	17.132	17.132	17.132	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.676	0.676	0.676	0.676	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.386	3.386	0.839	3.386	24.8 %	100.0 %	403.5 %
212101 Social Security Contributions	1.713	1.713	0.857	1.713	50.0 %	100.0 %	200.0 %
212102 Medical expenses (Employees)	1.623	1.623	0.000	1.623	0.0 %	100.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.100	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %
221001 Advertising and Public Relations	0.472	0.472	0.120	0.472	25.4 %	100.0 %	393.1 %
221002 Workshops, Meetings and Seminars	1.807	3.307	0.000	3.307	0.0 %	183.0 %	0.0 %
221003 Staff Training	1.338	1.338	0.000	1.338	0.0 %	100.0 %	0.0 %
221008 Information and Communication Technology Supplies.	5.611	5.611	3.611	5.611	64.4 %	100.0 %	155.4 %
221009 Welfare and Entertainment	0.877	0.877	0.000	0.877	0.0 %	100.0 %	0.0 %
221010 Special Meals and Drinks	17.450	17.450	6.697	17.450	38.4 %	100.0 %	260.5 %
221011 Printing, Stationery, Photocopying and Binding	18.417	18.417	16.177	18.417	87.8 %	100.0 %	113.8 %
221017 Membership dues and Subscription fees.	0.114	0.114	0.000	0.114	0.0 %	100.0 %	0.0 %
222001 Information and Communication Technology Services.	0.100	0.600	0.000	0.600	0.0 %	600.0 %	0.0 %
222002 Postage and Courier	0.020	0.020	0.005	0.020	25.0 %	100.0 %	400.0 %
223002 Property Rates	0.150	0.150	0.038	0.150	25.3 %	100.0 %	395.8 %
223003 Rent-Produced Assets-to private entities	0.240	0.240	0.000	0.240	0.0 %	100.0 %	0.0 %
223004 Guard and Security services	0.351	0.351	0.088	0.351	25.1 %	100.0 %	398.9 %
223005 Electricity	0.354	0.354	0.089	0.354	25.0 %	100.0 %	399.8 %
223006 Water	0.150	0.150	0.038	0.150	25.3 %	100.0 %	394.7 %
224005 Laboratory supplies and services	0.790	0.790	0.500	0.790	63.3 %	100.0 %	157.9 %
224008 Educational Materials and Services	29.892	29.892	17.321	29.892	57.9 %	100.0 %	172.6 %
225101 Consultancy Services	0.500	0.500	0.000	0.500	0.0 %	100.0 %	0.0 %
226001 Insurances	0.517	0.517	0.260	0.517	50.3 %	100.0 %	198.9 %
226002 Licenses	0.179	0.179	0.000	0.179	0.0 %	100.0 %	0.0 %
227001 Travel inland	35.410	36.910	24.058	36.910	67.9 %	104.2 %	153.4 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	3.822	3.822	0.785	3.822	20.5 %	100.0 %	486.9 %
227004 Fuel, Lubricants and Oils	1.200	1.200	1.081	1.200	90.1 %	100.0 %	111.0 %
228001 Maintenance-Buildings and Structures	1.000	1.000	0.300	1.000	30.0 %	100.0 %	333.3 %
228002 Maintenance-Transport Equipment	0.760	0.760	0.000	0.760	0.0 %	100.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.200	2.200	1.100	2.200	50.0 %	100.0 %	200.0 %
273104 Pension	1.591	1.591	1.591	1.591	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	7.000	30.755	7.000	30.755	100.0 %	439.4 %	439.4 %
312212 Light Vehicles - Acquisition	1.700	1.700	1.700	1.700	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.460	0.460	0.460	0.460	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.500	0.500	0.200	0.500	40.0 %	100.0 %	250.0 %
312231 Office Equipment - Acquisition	0.347	0.347	0.275	0.347	79.3 %	100.0 %	126.2 %
312235 Furniture and Fittings - Acquisition	0.301	0.301	0.301	0.301	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.000	1.245	0.000	1.245	0.0 %	0.0 %	0.0 %
Total for the Vote	**160.350**	**188.850**	**103.399**	**188.850**	**64.5 %**	**117.8 %**	**182.6 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**160.350**	**188.850**	**103.399**	**188.850**	**64.48 %**	**117.77 %**	**182.64 %**
Vote Function:01 National Examinations Assessment and Certification	**110.157**	**112.157**	**67.389**	**112.157**	**61.18 %**	**101.82 %**	**166.4 %**
Departments							
001 Directorate of Examinations	110.157	112.157	67.389	112.157	61.2 %	101.8 %	166.4 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**50.193**	**76.693**	**36.010**	**76.693**	**71.74 %**	**152.80 %**	**213.0 %**
Departments							
001 Headquarters	39.785	41.285	25.974	41.285	65.3 %	103.8 %	158.9 %
Development Projects							
1856 Uganda National Examination Board Infrastructure Project II	7.000	32.000	7.000	32.000	100.0 %	457.1 %	457.1 %
1977 Institutional Development of Uganda National Examinations Board	3.408	3.408	3.036	3.408	89.1 %	100.0 %	112.3 %
Total for the Vote	**160.350**	**188.850**	**103.399**	**188.850**	**64.5 %**	**117.8 %**	**182.6 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 National Examinations Assessment and Certification		
Departments		
Department:001 Directorate of Examinations		
Key Service Area:320006 Certification of Primary Leaving Examinations		
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
i) 858,886 candidates registered ii) 850,000 result slips printed and issued iii) Centre validation conducted	i) 915,614 PLE candidates registered by end of June 2026 ii) Centre validation ongoing	Registration of 2026 PLE candidates closed on 30th June 2026. Late registration attracting a sur-charge, will remain open until end of July 2026

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		199,354.000
221003 Staff Training		289,615.000
	Total For Budget Output	**488,969.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	488,969.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320007 Certification of Secondary Examinations		
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
i) 453,766 UCE candidates registered ii) 174,787 UACE candidates registered. iii) New examination centres validated iv) UCE and UACE result slips & certificates issued	(i) 490,817 UCE candidates registered by end of June 2026 (ii) 199,070 UACE candidates registered by end of June 2026 (iii) Validation of new examination centers ongoing at UACE and UCE levels	Normal Registration of 2026 UCE and UACE candidates closed on 30th June 2026. Late registration attracting a sur-charge, will remain open until end of July 2026

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		158,263.000
221002 Workshops, Meetings and Seminars		2,448,050.000
221003 Staff Training		748,878.000
221008 Information and Communication Technology Supplies.		2,000,009.000
221009 Welfare and Entertainment		177,040.000
221010 Special Meals and Drinks		10,752,239.000
221011 Printing, Stationery, Photocopying and Binding		1,939,535.554
221017 Membership dues and Subscription fees.		14,361.000
224005 Laboratory supplies and services		139,570.000
224008 Educational Materials and Services		12,370,934.000
227001 Travel inland		10,192,945.000
227003 Carriage, Haulage, Freight and transport hire		2,836,982.000
	Total For Budget Output	**43,778,806.554**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,778,806.554
	Arrears	0.000
	AIA	0.000
Key Service Area:320025 Learners Proficiency levels in literacy and numeracy		
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
Abridged NAPE report	Report on Learners' achievement in mathematics, biology and English language at the lower secondary level in Uganda was published	Country wide dissemination of the report stayed pending availability of resources
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		150,000.000
221002 Workshops, Meetings and Seminars		82,753.446
227001 Travel inland		267,246.554
	Total For Budget Output	**500,000.000**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	500,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**44,767,775.554**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,767,775.554
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:001 Headquarters

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary

Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools

(i) 01 HIV/AIDS committee meeting held (ii) Increased access to counseling services	i) Staff medical insurance scheme renewed	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	150,000.000
Total For Budget Output	**150,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	150,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary

Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools

One paperless office policy implemented by promoting electronic documentation and communication	electronic documentation and communication promoted	

VOTE: 128 Uganda National Examination Board (UNEB)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		100,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320014 Examinations and Assessments

PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary

Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools

(i) 01 Board meeting held (ii) 24 committee meetings held (iii) 3 top management meetings held (iv) 01 Annual and quarterly statutory compliance report produced (v) 290 Staff salaries and retirement benefits paid (vi) 01 Board projects monitored and evaluated (vii) 02 Board policies and guidelines developed (viii) 03 existing Board properties and facilities maintained (ix) 01 research report and quality assurance audit carried out (x) Project profiles and proposals developed	(i) 01 Board, 45 committee & 3 top management meetings held (ii) 290 Staff salaries and retirement benefits paid (iii) 01 annual performance report published (iv) Q3 performance report produced and submitted (v) Prepared the Board budget estimates for FY2026/27 (vi) 03 existing Board properties and facilities maintained (vii) 8 new members of staff recruited (viii) 32 staff trained	The Board Ministerial Policy Statement was successfully defended before the Parliamentary Committee on Education and Sports

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	7,006,432.033
211104 Employee Gratuity	337,850.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,238,441.446
212101 Social Security Contributions	856,590.856
212102 Medical expenses (Employees)	1,623,348.000
212103 Incapacity benefits (Employees)	100,000.000
221001 Advertising and Public Relations	351,700.000
221002 Workshops, Meetings and Seminars	426,551.000
221003 Staff Training	300,000.000
221009 Welfare and Entertainment	700,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		300,000.000
221017 Membership dues and Subscription fees.		100,000.000
222001 Information and Communication Technology Services.		600,000.000
222002 Postage and Courier		15,000.000
223002 Property Rates		112,400.000
223003 Rent-Produced Assets-to private entities		240,000.000
223004 Guard and Security services		263,064.000
223005 Electricity		265,287.000
223006 Water		112,000.000
224005 Laboratory supplies and services		150,000.000
224008 Educational Materials and Services		200,000.000
225101 Consultancy Services		500,000.000
226001 Insurances		257,200.000
226002 Licenses		178,500.000
227001 Travel inland		2,291,812.000
227003 Carriage, Haulage, Freight and transport hire		200,000.000
227004 Fuel, Lubricants and Oils		119,195.525
228001 Maintenance-Buildings and Structures		700,000.000
228002 Maintenance-Transport Equipment		760,000.048
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,099,999.554
273104 Pension		795,657.500
	Total For Budget Output	**23,201,028.962**
	Wage Recurrent	7,006,432.033
	Non Wage Recurrent	16,194,596.929
	Arrears	0.000
	AIA	0.000
	Total For Department	**23,451,028.962**
	Wage Recurrent	7,006,432.033
	Non Wage Recurrent	16,444,596.929
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
Project:1856 Uganda National Examination Board Infrastructure Project II		
Key Service Area:000002 Construction Management		
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
COnstruction ongoing	i) Construction ongoing	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		27,255,089.523
352899 Other Domestic Arrears Budgeting		1,244,910.477
	Total For Budget Output	**28,500,000.000**
	GoU Development	27,255,089.523
	External Financing	0.000
	Arrears	1,244,910.477
	AIA	0.000
	Total For Project	**28,500,000.000**
	GoU Development	27,255,089.523
	External Financing	0.000
	Arrears	1,244,910.477
	AIA	0.000

Project:1977 Institutional Development of Uganda National Examinations Board		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
(i) 6 vehicles procured	6 vehicles under procurement	Awaiting delivery of the vehicles

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
312212 Light Vehicles - Acquisition	1,700,000.000
312222 Heavy ICT hardware - Acquisition	500,000.000
312231 Office Equipment - Acquisition	71,999.999

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1977 Institutional Development of Uganda National Examinations Board		
	Total For Budget Output	**2,271,999.999**
	GoU Development	2,271,999.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,271,999.999**
	GoU Development	2,271,999.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**98,990,804.515**
	Wage Recurrent	7,006,432.033
	Non Wage Recurrent	61,212,372.483
	GoU Development	29,527,089.522
	External Financing	0.000
	Arrears	1,244,910.477
	AIA	0.000

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142212	Educational/Instruction related levies	76.486	81.910
	Total	**76.486**	**81.910**

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.378	12.378	12.378	12.378	100.0 %	100.0 %	100.0 %
	Non-Wage	32.377	32.377	32.377	32.377	100.0 %	100.0 %	100.0 %
Devt.	GoU	1.476	1.476	1.476	1.476	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**46.231**	**46.231**	**46.231**	**46.231**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**46.231**	**46.231**	**46.231**	**46.231**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**46.231**	**46.231**	**46.231**	**46.231**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**46.231**	**46.231**	**46.231**	**46.231**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**46.231**	**46.231**	**46.231**	**46.231**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**46.231**	**46.231**	**46.231**	**46.231**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:07 Analysis and Monitoring	5.242	5.242	5.242	5.242	100.0 %	100.0 %	100.0%
Vote Function:08 Compliance and Outreach	1.291	1.291	1.291	1.291	100.0 %	100.0 %	100.0%
Vote Function:09 Legal, Corporate Services and International Relations	2.126	2.126	2.126	2.126	100.0 %	100.0 %	100.0%
Vote Function:10 ICT Systems and Security	1.494	1.494	1.494	1.494	100.0 %	100.0 %	100.0%
Vote Function:11 Finance and Administration	36.078	36.078	36.078	36.077	100.0 %	100.0 %	100.0%
Total for the Vote	**46.231**	**46.231**	**46.231**	**46.231**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:07 Analysis and Monitoring			
Department:001 Strategic Analysis and Statistics			
Key Service Area: 460156 Sector Research and Statistics			
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing			
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of risk assessments and typology studies undertaken	Number	4	4
Department:002 Operational analysis			
Key Service Area: 460155 Dissemination of Financial Intelligence			
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing			
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of financial intelligence reports disseminated	Number	70	247
Department:003 Monitoring and Intelligence			
Key Service Area: 460157 Intelligence Collection			
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing			
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of Financial Due Diligence reports produced	Number	40	14
Vote Function:08 Compliance and Outreach			
Department:001 Compliance and Inspection			
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing			
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of risk-based onsite inspections conducted	Number	26	27

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Programme:16 Governance and Security

Vote Function:08 Compliance and Outreach

Department:002 Training and Outreach

Key Service Area: 000034 Education and Skills Development

PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing

Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of stakeholders in the AML/CFT/CPF value chain trained	Number	1554	3339

Vote Function:09 Legal, Corporate Services and International Relations

Department:001 Legal and Corporate Affairs

Key Service Area: 000012 Legal and Advisory services

PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing

Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of the 40 FATF Technical Compliance recommendations rated C/LC	Number	30	31

Key Service Area: 000032 Board Management

PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing

Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of the 40 FATF Technical Compliance recommendations rated C/LC	Number	30	31

Department:002 International Relations

Key Service Area: 460158 Domestic and International Cooperation

PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing

Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of the 40 FATF Technical Compliance recommendations rated C/LC	Number	30	31

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Programme:16 Governance and Security

Vote Function:10 ICT Systems and Security

Department:001 E-services and Security

Key Service Area: 460050 Security and ICT Infrastructure

PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing

Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of the 40 FATF Technical Compliance recommendations rated C/LC	Number	30	31

Department:002 Information Systems

Key Service Area: 000019 ICT Services

PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing

Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of the 40 FATF Technical Compliance recommendations rated C/LC	Number	30	31

Vote Function:11 Finance and Administration

Department:001 Accounts & Stores

Key Service Area: 000004 Finance and Accounting

PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing

Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of the 40 FATF Technical Compliance recommendations rated C/LC	Number	30	31

Department:002 Human resource registry and security

Key Service Area: 000005 Human Resource Management

PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing

Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of the 40 FATF Technical Compliance recommendations rated C/LC	Number	30	31

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Programme:16 Governance and Security

Vote Function:11 Finance and Administration

Department:002 Human resource registry and security

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of HIV/AIDS interventions mainstreamed	Percentage	100%	100%

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Gender and Equity activities mainstreamed	Percentage	100%	100%

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Climate change interventions undertaken	Number	2	3

Department:003 Procurement

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing

Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of the 40 FATF Technical Compliance recommendations rated C/LC	Number	30	31

Department:004 Executive Office

Key Service Area: 000010 Leadership and Management

PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing

Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of the 40 FATF Technical Compliance recommendations rated C/LC	Number	30	31

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Programme:16 Governance and Security

Vote Function:11 Finance and Administration

Department:005 Communication and Public Relations

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing

Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of targeted members of the public sensitized on matters related to ML/TF/PF	Number	2000	4422

Department:006 Planning and Budgeting

Key Service Area: 000006 Planning and Budgeting Services

PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing

Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of the 40 FATF Technical Compliance recommendations rated C/LC	Number	30	31

Department:007 Internal Audit

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing

Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of the 40 FATF Technical Compliance recommendations rated C/LC	Number	30	31

Project:1876 Institutional development for Financial Intelligence Authority

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	100%	100%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	100%
Number of Vehicles Procured	Number	2	2

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Performance highlights for the Quarter

During the period under review, the Authority:
1) registered 36 Accountable Persons, bringing the total cumulative number of registrations to 1,925 entities and, 11,940 reports received through the goAML system.
2) finalized 09 risk-based onsite inspections to ascertain adequacy of internal controls, identify potential risks and vulnerabilities, and inform corrective action.
3) reviewed 65 Risk Assessment Reports and 157 Independent Audit Reports to identify vulnerabilities and control deficiencies highlighted therein.
4) conducted 10 targeted trainings for various accountable persons that enhanced capacity of 340 participants (181 male and 159 female) on their obligations and ML/TF/PF crimes.
5) responded to 56 of the 79 requests for information from different LEAs and Competent Authorities.
6) generated and disseminated 85 intelligence information reports (7 of these were related to TF).
7) finalized 3 of the 7 requests received for Financial Due Diligence (background and credibility checks).
8) enhanced capacity of 10 staff in pertinent technical areas across departments in line with the FIA Training plan.
9) sensitized 90 media practitioners and local leaders on Mandate of FIA, identifying red flags, reporting suspicious activity, etc
10) finalized the development of the web-based National AML/CFT Statistics Collection Tool, aimed at enhancing the quality, consistency, and comprehensiveness of ML/TF-related statistical data collected from competent authorities
11) drafted and launched the Financial Investigations Manual and training guide to strengthen Uganda's capacity to investigate financial crimes and support AML/CFT/CPF efforts.

Variances and Challenges

1) Gaps in the AML/CFT/CPF legal and regulatory framework limiting the sufficient execution of required regulatory and supervisory interventions.
2) Lack of prioritization of AML/CFT/CPF strategic actions by stakeholders in the AML/CFT/CPF value chain ranging from prevention, detection, investigation, prosecution, deterrence, and confiscation.
3) Limited AML/CFT/CPF knowledge and skills of Law Enforcement Agencies and Competent Authorities to investigate ML/TF/PF crimes given the complexities, and ever-evolving trends of financial crime.
4) Existence of a large informal sector/ cash-based economy making it hard to trace the financial transactions.
5) Existence of a long porous border causing significant challenges in the declaration of cash and bearer negotiable instruments.

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**46.231**	**46.231**	**46.231**	**46.231**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:07 Analysis and Monitoring	**5.242**	**5.242**	**5.242**	**5.242**	**100.0 %**	**100.0 %**	**100.0 %**
460155 Dissemination of Financial Intelligence	0.194	0.194	0.194	0.194	100.0 %	100.0 %	100.0 %
460156 Sector Research and Statistics	0.752	0.752	0.752	0.752	100.0 %	100.0 %	100.0 %
460157 Intelligence Collection	4.296	4.296	4.296	4.296	100.0 %	100.0 %	100.0 %
Vote Function:08 Compliance and Outreach	**1.291**	**1.291**	**1.291**	**1.291**	**100.0 %**	**100.0 %**	**100.0 %**
000024 Compliance and Enforcement Services	0.820	0.820	0.820	0.820	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	0.472	0.472	0.472	0.471	100.0 %	100.0 %	99.8 %
Vote Function:09 Legal, Corporate Services and International Relations	**2.126**	**2.126**	**2.126**	**2.126**	**100.0 %**	**100.0 %**	**100.0 %**
000012 Legal and Advisory services	0.255	0.255	0.255	0.255	100.0 %	100.0 %	100.0 %
000032 Board Management	0.931	0.931	0.931	0.931	100.0 %	100.0 %	100.0 %
460158 Domestic and International Cooperation	0.940	0.940	0.940	0.940	100.0 %	100.0 %	100.0 %
Vote Function:10 ICT Systems and Security	**1.494**	**1.494**	**1.494**	**1.494**	**100.0 %**	**100.0 %**	**100.0 %**
000019 ICT Services	0.255	0.255	0.255	0.255	100.0 %	100.0 %	100.0 %
460050 Security and ICT Infrastructure	1.239	1.239	1.239	1.239	100.0 %	100.0 %	100.0 %
Vote Function:11 Finance and Administration	**36.078**	**36.078**	**36.078**	**36.077**	**100.0 %**	**100.0 %**	**100.0 %**
000001 Audit and Risk Management	0.343	0.343	0.343	0.343	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.476	1.476	1.476	1.476	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	24.237	24.237	24.237	24.237	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting Services	0.885	0.885	0.885	0.885	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	7.709	7.709	7.709	7.709	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.336	0.336	0.336	0.336	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
000021 Gender Mainstreaming services	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**46.231**	**46.231**	**46.231**	**46.231**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 129 Financial Intelligence Authority (FIA)

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	12.378	12.378	12.378	12.378	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	3.714	3.714	3.714	3.714	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.334	1.334	1.334	1.334	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.526	0.526	0.526	0.526	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.238	1.238	1.238	1.238	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.759	0.759	0.759	0.759	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.060	0.060	0.060	0.060	100.0 %	99.4 %	99.4 %
221001 Advertising and Public Relations	0.208	0.208	0.208	0.208	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.583	1.583	1.583	1.583	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.612	1.612	1.612	1.612	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.550	0.550	0.550	0.550	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.169	0.169	0.169	0.169	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	1.536	1.536	1.536	1.536	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.648	0.648	0.648	0.648	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.171	0.171	0.171	0.171	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.810	1.810	1.810	1.810	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.343	0.343	0.343	0.343	100.0 %	100.0 %	100.0 %
223005 Electricity	0.171	0.171	0.171	0.171	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	11.129	11.129	11.129	11.129	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
226001 Insurances	0.392	0.392	0.392	0.392	100.0 %	100.0 %	100.0 %
226002 Licenses	0.985	0.985	0.985	0.985	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.979	0.979	0.979	0.979	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.203	1.203	1.203	1.203	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.177	0.177	0.177	0.177	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.806	0.806	0.806	0.806	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
Total for the Vote	**46.231**	**46.231**	**46.231**	**46.231**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 129 Financial Intelligence Authority (FIA)

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**46.231**	**46.231**	**46.231**	**46.231**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:07 Analysis and Monitoring	**5.242**	**5.242**	**5.242**	**5.242**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Strategic Analysis and Statistics	0.752	0.752	0.752	0.752	100.0 %	100.0 %	100.0 %
002 Operational analysis	0.194	0.194	0.194	0.194	100.0 %	100.0 %	100.0 %
003 Monitoring and Intelligence	4.296	4.296	4.296	4.296	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:08 Compliance and Outreach	**1.291**	**1.291**	**1.291**	**1.291**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Compliance and Inspection	0.820	0.820	0.820	0.820	100.0 %	100.0 %	100.0 %
002 Training and Outreach	0.472	0.472	0.472	0.471	100.1 %	99.9 %	99.8 %
Development Projects							
N/A							
Vote Function:09 Legal, Corporate Services and International Relations	**2.126**	**2.126**	**2.126**	**2.126**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Legal and Corporate Affairs	1.186	1.186	1.186	1.186	100.0 %	100.0 %	100.0 %
002 International Relations	0.940	0.940	0.940	0.940	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:10 ICT Systems and Security	**1.494**	**1.494**	**1.494**	**1.494**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 E-services and Security	1.239	1.239	1.239	1.239	100.0 %	100.0 %	100.0 %
002 Information Systems	0.255	0.255	0.255	0.255	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:11 Finance and Administration	**36.078**	**36.078**	**36.078**	**36.077**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**46.231**	**46.231**	**46.231**	**46.231**	**100.00 %**	**100.00 %**	**100.00 %**
001 Accounts & Stores	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0 %
002 Human resource registry and security	24.259	24.259	24.259	24.259	100.0 %	100.0 %	100.0 %
003 Procurement	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
004 Executive Office	7.709	7.709	7.709	7.709	100.0 %	100.0 %	100.0 %
005 Communication and Public Relations	0.336	0.336	0.336	0.336	100.0 %	100.0 %	100.0 %
006 Planning and Budgeting	0.885	0.885	0.885	0.885	100.0 %	100.0 %	100.0 %
007 Internal Audit	0.343	0.343	0.343	0.343	99.9 %	99.9 %	100.0 %
Development Projects							
1876 Institutional development for Financial Intelligence Authority	1.476	1.476	1.476	1.476	100.0 %	100.0 %	100.0 %
Total for the Vote	**46.231**	**46.231**	**46.231**	**46.231**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 129 Financial Intelligence Authority (FIA)

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:07 Analysis and Monitoring		
Departments		
Department:001 Strategic Analysis and Statistics		
Key Service Area:460156 Sector Research and Statistics		
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
1) 2 ML/TF/PF Risk Assessments conducted as informed by the NRA report 2) 2 ML/TF/PF typology and operational studies conducted 3) Report on implementation of Action plans from the risk assessments and typology studies	•2 ML/TF/PF typology and operational studies were conducted namely ML/TF/PF Typology study on Cyber Crime in Uganda and ML/TF/PF Typology study on Tax evasion using personal bank accounts •The FIA developed an Electronic M&E tool for tracking Action Plan implementation progress from the risk assessments and typology studies conducted • The Authority is in the final stages of reviewing 2 risk assessment(1 Non-Profit Organisations Terrorist Financing Risk Assessment and ML/TF National Risk Assessment) reports as at end Q4 • The FIA prepared a report on implementation of Action plans from the risk assessments and typology studies. The report provides an update on the implementation status of action plans arising from the AML/CFT/CPF risk assessments and typology studies carried out, highlighting progress made, challenges encountered, and outstanding actions aimed at mitigating identified risks and strengthening Uganda's AML/CFT/CPF regime.	Outputs achieved as planned

VOTE: 129 Financial Intelligence Authority (FIA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
1) Upto date database of National AML/CFT/CPF value-chain statistics maintained 2) 2 engagements held with AML/CFT/CPF Stakeholders on AML/CFT/CPF 3) A report on data quality score (635 Target)	•The Authority carried out 01 operational meeting of the National working group on AML/CFT/CPF statistics. • FIA also finalized the development of the web-based National AML/CFT Statistics Collection Tool, aimed at enhancing the quality, consistency, and comprehensiveness of ML/TF-related statistical data collected from competent authorities. The tool was tested and will be rolled out in Q1 FY 2026/27 •The FIA collected ML/TF/PF related statistics from institutions of the National working group on AML/CFT statistics and maintained them into a database. •The Authority prepared a report on goAML data quality	Due to competing institutional priorities, it was found feasible that the engagements with AML/CFT/CPF stakeholders in the National statistics working group happen once every quarter
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
1) 100% of FATF/ESAAMLG Research Study Requests Responded to	• The Authority received and responded to all three questionnaires received from international partners during the reporting period.	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,015.000
221002 Workshops, Meetings and Seminars		32,793.888
221003 Staff Training		28,136.000
221011 Printing, Stationery, Photocopying and Binding		15,000.000
227001 Travel inland		17,579.200
	Total For Budget Output	**110,524.088**
	Wage Recurrent	0.000
	Non Wage Recurrent	110,524.088
	Arrears	0.000
	AIA	0.000
	Total For Department	**110,524.088**
	Wage Recurrent	0.000
	Non Wage Recurrent	110,524.088

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:002 Operational analysis		
Key Service Area:460155 Dissemination of Financial Intelligence		
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
1) 100% proactive financial intelligence reports disseminated to LEA and Competent Authorities (target 18) 2) 100% of reactive financial intelligence reports disseminated to LEA and CAs 3) 8 feedback sessions with Accountable persons on quality of STR/SARs conducted	•Twenty-Seven (27) Proactive Financial Intelligence reports were disseminated to various Law Enforcement Agencies • FIA conducted 7 formal feedback sessions with Accountable persons including Commercial Banks, Credit Institutions, Microfinance Deposit-Taking Institutions, National Payment System Providers among others on quality of STR/SARs • 70.9% of Q4 reactive financial intelligence reports were disseminated to LEA and CAs (Received 79 and responded to 56 Requests for information	• The remaining RFIs were received later in the quarter and are currently awaiting collation and analysis of intelligence and are within the set timelines. • Feedback was given through several other adhoc mechanisms
1) 8 Joint task force meetings and collaborative initiatives held with competent authorities 2) 4 stakeholder engagements held to improve the utilisation of financial intelligences products and services 3) A report on utilisation of intelligence (target of 75%)	•The Authority participated in 4 stakeholder engagements held with URA, CID, IG and UWA to improve the utilization of financial intelligences products and services •The Authority participated in five (5) Counter-Terrorism Inter-Agency Forum and Seven (7) National Cybercrime Task Force engagements •A report on utilization of intelligence (achieving 85% utilization with LEAs and Competent Authorities) was prepared as at end quarter. The remaining disseminations were still under inquiry pending official investigations by the LEAs	•The held engagements sufficiently covered the targeted scope for the period

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	43,334.385
221003 Staff Training	21,002.505
227001 Travel inland	11,393.112
Total For Budget Output	**75,730.002**
Wage Recurrent	0.000
Non Wage Recurrent	75,730.002

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**75,730.002**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,730.002
	Arrears	0.000
	AIA	0.000

Department:003 Monitoring and Intelligence

Key Service Area:460157 Intelligence Collection

PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing

Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms

1) 1 stakeholder engagement on ML/TF/PF investigations conducted	•Twelve (12) intelligence-led operations with various domestic law enforcement and intelligence agencies were conducted. • A Functional financial crime intelligence database is in place	Outputs achieved as planned
1) 100% Financial Due Diligence requests processed inline within agreed framework (target 10)	• During the period, the Authority received seven (07) Financial Due Diligence (FDD) requests, including two (2) carried over from the previous quarter. Of these, three (03) reports were completed and disseminated to the requesting MDAs.	The remaining 4 requests for FDD were received at the end of the quarter and are currently at information gathering stage

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	242.989
221002 Workshops, Meetings and Seminars	5,447.201
221003 Staff Training	26,877.000
221017 Membership dues and Subscription fees.	2,942.952
224009 Classified Expenditure	628,113.678
227001 Travel inland	14,506.002
Total For Budget Output	**678,129.822**
Wage Recurrent	0.000
Non Wage Recurrent	678,129.822
Arrears	0.000

VOTE: 129 Financial Intelligence Authority (FIA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**678,129.822**
	Wage Recurrent	0.000
	Non Wage Recurrent	678,129.822
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:08 Compliance and Outreach

Departments

Department:001 Compliance and Inspection

Key Service Area:000024 Compliance and Enforcement Services

PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing

Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms

1) 100% of AML/CFT/CPF reports from regulatory bodies reviewed 2) meeting/awareness workshop with the accountable persons on AML/CFT/CPF Compliance conducted 3) 6 risk-based inspections conducted on Accountable Persons to inform corrective action	• 9 onsite inspections were concluded and proceeded to report preparation in Q4 •The Authority conducted 4 engagements with accountable persons (Banks, DPMS, Forex Bureaus and PSPs/Os)	The Authority did not receive any reports from regulatory bodies reviewed
1) 85% of annual compliance reports reviewed and feedback provided on a risk based approach 2) 85% of AML/CFT/ CPF independent Audit reports reviewed on a risk based approach 3) 85% of risk assessments reviewed and feedback given to accountable persons	• 135% of AML/CFT/CPF independent Audit reports reviewed on a risk-based approach • 157 risk assessments were reviewed and feedback given to accountable persons	The low performance is attributed to the learning curve associated with the newly recruited staff in the Division of Compliance. However, capacity has been built that is expected improve performance going forward.
1) 100% of non-compliant Accountable Persons sanctioned as a mechanism to enforce AML/CFT/CPF compliance among Accountable Persons	• No sanctions were issued in the quarter	Outputs achieved as planned

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
1) Registration of at least 85% of high risk Accountable Persons 2) A desk instruction manual developed to guide AML/CFT/CPF compliance initiatives among Accountable Persons	• 0.9% of estimated accountable persons in the high-risk sectors were registered • The Authority developed a compliance and inspection manual to guide Compliance initiatives at FIA pending approval from the FIA board	Real estate and legal sectors account for 90% of the high-risk accountable persons according to the National Risk Assessment. However, absence of a comprehensive database and licensing framework limits the Authority's ability to identify, track and enforce registration of all sector participants. The development of the desk instruction manual for Accountable Persons is awaiting approval of the compliance and inspection manual

VOTE: 129 Financial Intelligence Authority (FIA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
1) A report on compliance of accountable persons (target 65% rated satisfactory)	•The draft framework to assess compliance of accountable persons was finalized to be operationalized in SupTech •A risk profiling template to be used for risk profiling was developed and circulated to accountable persons.	• While compliance reports were reviewed, the rating based on level of satisfaction was differed to FY 2026/27 when the guiding framework and system (Sup Tech) are in place. • A very low response rate was recorded from accountable persons in populating the risk profiling data collection questionnaire. To improve participation and ensure the completeness and reliability of the data, the response period was extended to 24th July 2026. Consequently, the risk profiling exercise has been rescheduled to be to be conducted in Q1 of FY 2026/27 upon receipt and consolidation of the required responses.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,144.380
221002 Workshops, Meetings and Seminars	77,576.658
221007 Books, Periodicals & Newspapers	4,352.920
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	1,525.000
227001 Travel inland	135,969.440

VOTE: 129 Financial Intelligence Authority (FIA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		12,316.477
	Total For Budget Output	**271,884.875**
	Wage Recurrent	0.000
	Non Wage Recurrent	271,884.875
	Arrears	0.000
	AIA	0.000
	Total For Department	**271,884.875**
	Wage Recurrent	0.000
	Non Wage Recurrent	271,884.875
	Arrears	0.000
	AIA	0.000
Department:002 Training and Outreach		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
1) 240 Financial Institutions, Accountable Persons, and Designated Non-Financial Business and Professions trained 2) 237 targeted stakeholders (ODPP, IGG, Police, URA, Judicial Officers, LEAs, CPs etc) trained on peculiarities of ML/TF/PF	•The FIA carried out 6 trainings for various accountable persons, and supervisory bodies to build their capacity and enhance their understanding on matters relating to money laundering, terrorism financing and Proliferation Financing where over 117 participants (56 male and 61 female) were trained on their obligations and ML/TF/PF crimes. • The Authority also trained 88 (18M, 70F) members of the general public represented by local leaders and journalists. • FIA trained 147 targeted stakeholders (from ODPP, IGG, Police, URA, Judicial Officers, LEAs, CPs etc) on peculiarities of ML/TF/PF	Outputs achieved as planned

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
None	• 73 participants through 2 trainings for Law Enforcement Agencies (LEAs) and inspectors of mines from the Ministry of Energy and Mineral Development (MEMD) with assistance from REAP • FIA developed two modules (money laundering predicate offences, and sources of financial information) which were then incorporated in the Financial Investigations manual	Outputs achieved as planned.
	•The FIA carried out 6 trainings for various accountable persons, and supervisory bodies to build their capacity and enhance their understanding on matters relating to money laundering, terrorism financing and Proliferation Financing where over 117 participants (56 male and 61 female) were trained on their obligations and ML/TF/PF crimes. • The Authority also trained 88 (18M, 70F) members of the general public represented by local leaders and journalists. • FIA trained 147 targeted stakeholders (from ODPP, IGG, Police, URA, Judicial Officers, LEAs, CPs etc) on peculiarities of ML/TF/PF	Outputs achieved as planned
	• 73 participants through 2 trainings for Law Enforcement Agencies (LEAs) and inspectors of mines from the Ministry of Energy and Mineral Development (MEMD) with assistance from REAP • FIA developed two modules (money laundering predicate offences, and sources of financial information) which were then incorporated in the Financial Investigations manual	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		61,242.999
221003 Staff Training		4,814.114
227001 Travel inland		69,209.966
	Total For Budget Output	**135,267.079**
	Wage Recurrent	0.000
	Non Wage Recurrent	135,267.079
	Arrears	0.000

VOTE: 129 Financial Intelligence Authority (FIA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**135,267.079**
	Wage Recurrent	0.000
	Non Wage Recurrent	135,267.079
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:09 Legal, Corporate Services and International Relations

Departments

Department:001 Legal and Corporate Affairs

Key Service Area:000012 Legal and Advisory services

PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing

Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms

1) 100% Representation of FIA in courts of law 2) FIA regulatory compliance report produced 3) 100% Responses provided to requests for legal opinion 4) Annual Certificate of Chambers obtained	• The Authority maintained a 100% representation in courts of law • 100% Responses were provided to requests for legal opinion • FIA participated in the validation of the Regulatory Impact Assessment (RIA) Report on Virtual Assets (VAs) and Virtual Asset Service Providers (VASPs) and the draft Anti-Corruption (Confiscation and Recovery Orders). • The Authority acquired the Annual Certificate of Chambers • The Q4 FIA regulatory compliance report was produced	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221020 Litigation and related expenses	1,625.000
224011 Research Expenses	3,239.900
Total For Budget Output	**4,864.900**
Wage Recurrent	0.000
Non Wage Recurrent	4,864.900
Arrears	0.000

VOTE: 129 Financial Intelligence Authority (FIA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000032 Board Management		
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
1) 4 Board and Committee Meetings held in execution of oversight role to the Authority	• One Board meeting was held; (the 7th meeting of the 4th FIA Board) on 18th May 2026 to provide oversight to the Management of the Authority. • One (01) Finance and Administration Committee Meeting was held by the FIA Board. • One (01) Board Audit Committee meeting was held by the FIA Board.	Outputs achieved as planned
1) Board of Directors trained as per FY 2025/26 Board enhancement capacity building plan.	•FIA carried out the annual Board retreat that informed the annual performance evaluation. •The Authority carried out the annual Board performance evaluation.	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		7,409.103
	Total For Budget Output	**7,409.103**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,409.103
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,274.003**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,274.003
	Arrears	0.000
	AIA	0.000
Department:002 International Relations		
Key Service Area:460158 Domestic and International Cooperation		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
1) 1 stakeholder engagement report on preparation for the Uganda 2028 Mutual Evaluation	• The Authority organized and coordinated two stakeholder engagements with Ministry of internal Affairs and Uganda Wildlife Authority aimed at tracking the implementation of FATF Recommendations in preparation for the Uganda's 2028 Mutual Evaluation.	The remaining 9 FATF recommendations require amendment of laws
1) FIA membership in ESAAMLG and EGMONT maintained 2) 100% representation of FIA at pertinent international (ESAAMLG, FATF, EGMONT, EAC) engagements 3) 100% of information exchanges requests responded to	•FIA represented Uganda at all relevant international enragements (FATF, ESAAMLG, EGMONT, EAC) •FIA received 9 RFIs of which four (4) were processed, and Reactive Financial Intelligence reports were disseminated to relevant Foreign FIUs representing 44.4% of information exchanges requests responded to.	The remaining RFIs were received later in the quarter and are currently awaiting collation and analysis of intelligence and are within the set timelines
1) 3 National AML/CFT Taskforce meetings coordinated 2) 1 report on implementation of the National AML/CFT/ CPF Strategy developed 3) 1 Report submitted to FATF and ESAAMLG on implementation of post ICRG recommendations	• The Authority prepared the 16th Follow Up Report (FUR) of Uganda and submitted it to ESAAMLG • The Q4 report on implementation of the National AML/ CFT/CPF Strategy was prepared	Due to competing institutional priorities, it was found feasible that 4 meetings in a year were sufficient to cover the targeted scope
1) 1 MOUs signed with other FIUs to ease foreign information exchange		1 MOUs signed with other FIUs to ease foreign information exchange

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		29,655.695
221006 Commissions and related charges		83,240.563
221017 Membership dues and Subscription fees.		2,550.158
	Total For Budget Output	**115,446.416**
	Wage Recurrent	0.000
	Non Wage Recurrent	115,446.416
	Arrears	0.000
	AIA	0.000
	Total For Department	**115,446.416**
	Wage Recurrent	0.000
	Non Wage Recurrent	115,446.416

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:10 ICT Systems and Security

Departments

Department:001 E-services and Security

Key Service Area:460050 Security and ICT Infrastructure

PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing

Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms

1) 100% of pertinent licenses renewed 2) ICT Equipment maintenance report 3) A report on ICT system uptime (target 95%) 4) Staff trained in information security awareness	• 2 security awareness trainings were issued to all 111 FIA staff. • 100% of pertinent licenses were kept up to date to maintain uninterrupted access • The goAML and crossborder declaration systems were backed up on Azure cloud • The Authority prepared the quarterly ICT equipment and peripheral devices maintenance report and the Personal Data Protection Office (PDPO) Annual Compliance Report prepared and submitted. • The Authority maintained an ICT system uptime of 98%	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	695.318
221008 Information and Communication Technology Supplies.	142,689.744
226002 Licenses	524,881.235
Total For Budget Output	**668,266.297**
Wage Recurrent	0.000
Non Wage Recurrent	668,266.297
Arrears	0.000
AIA	0.000
Total For Department	**668,266.297**
Wage Recurrent	0.000

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	668,266.297
	Arrears	0.000
	AIA	0.000
Department:002 Information Systems		
Key Service Area:000019 ICT Services		
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
	• 36 Accountable Persons were onboarded on the goAML system. These are money laundering control officers, hence focal persons for the statutory reporting of suspicious transactions • FIA conducted the goAML Perception survey to evaluate user's experiences with the goAML system including its usability, performance, reliability and quality of support provided.	Outputs achieved as planned
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
1) ICT services provided	• ICT services were provided to FIA staff • 36 Accountable Persons were onboarded on the goAML system. These are money laundering control officers, hence focal persons for the statutory reporting of suspicious transactions • FIA conducted the goAML Perception survey to evaluate user's experiences with the goAML system including its usability, performance, reliability and quality of support provided.	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.845
221002 Workshops, Meetings and Seminars	0.001
221003 Staff Training	514.867
221008 Information and Communication Technology Supplies.	50.000
221017 Membership dues and Subscription fees.	7.000
222001 Information and Communication Technology Services.	10,175.000
224011 Research Expenses	9.000

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		4,308.042
	Total For Budget Output	**17,564.755**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,564.755
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,564.755**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,564.755
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:11 Finance and Administration		
Departments		
Department:001 Accounts & Stores		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
1) 1 Finance Committee Meeting facilitated. 2) FY 2025/26 (9 months) FIA financial statements prepared and submitted to Management, Board, MoFPED and OAG 3) 1 Quarterly (Q3) Budget Performance Report prepared.	• 1 Finance Committee Meeting was facilitated. • FY 2025/26 (9 months) FIA financial statements were prepared and submitted to Management, Board, MoFPED and OAG • The Q3 Budget Performance Report prepared and submitted.	Outputs achieved as plan.
1) Up to date asset register maintained.	• FIA maintained an Up-to-date asset register.	Outputs achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,908.042
221002 Workshops, Meetings and Seminars		8,148.703

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		17,946.624
221011 Printing, Stationery, Photocopying and Binding		25,000.000
221012 Small Office Equipment		2.020
221016 Systems Recurrent costs		87,500.000
221017 Membership dues and Subscription fees.		14,467.090
	Total For Budget Output	**179,972.479**
	Wage Recurrent	0.000
	Non Wage Recurrent	179,972.479
	Arrears	0.000
	AIA	0.000
	Total For Department	**179,972.479**
	Wage Recurrent	0.000
	Non Wage Recurrent	179,972.479
	Arrears	0.000
	AIA	0.000
Department:002 Human resource registry and security		
Key Service Area:000005 Human Resource Management		
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
1) 95% employee retention rate	• 100% employee retention rate maintained.	Outputs achieved as planned
1) Authority premises maintained in clean and good condition 2) Full time office and entitled staff security services maintained 3) FIA insurances maintained	• Authority premises were maintained in clean and good condition • Full time office and entitled staff security services were maintained • FIA insurances were maintained	Outputs achieved as planned.

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
1) Well maintained Authority vehicles 2) Staff trained inline with the FY 2025/26 training plan.	• All Authority vehicles were maintained in excellent condition. • 10 Staff were trained in line with the FY 2025/26 training plan. • The Q3 FY 2025/26 staff performance assessment reports were finalized, submitted to the Executive Director, and duly filed.	Outputs achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	3,846,703.021
211104 Employee Gratuity	3,421,620.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040.000
212101 Social Security Contributions	398,378.064
212102 Medical expenses (Employees)	686,140.031
212103 Incapacity benefits (Employees)	43,372.707
221003 Staff Training	4,554.886
221004 Recruitment Expenses	216,450.000
221009 Welfare and Entertainment	502,127.260
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222002 Postage and Courier	100.000
223001 Property Management Expenses	61,348.668
223003 Rent-Produced Assets-to private entities	504,129.288
223004 Guard and Security services	160,589.756
223005 Electricity	106,428.732
226001 Insurances	213,062.845
227004 Fuel, Lubricants and Oils	386,425.000
228002 Maintenance-Transport Equipment	103,010.931
Total For Budget Output	**10,661,981.189**
Wage Recurrent	3,846,703.021
Non Wage Recurrent	6,815,278.168

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

	•FIA carried out an awareness session to sensitize staff on HIV/AIDS • HIV/AIDS Protective supplies are available to staff at FIA premises • Staff Counselling services available through insurance.	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	19,000.000
Total For Budget Output	**19,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	19,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000021 Gender Mainstreaming services

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

	• 2 well stocked first aid boxes are available at FIA office premises. • The visually impaired staff has access to software for work assist, a lift at the premises for transport and support staff for assistance. • Targeted sensitizations for 55 KACITA women on AML/ CFT/CPF for Gender and Equity mainstreaming were conducted	Outputs achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	2,000.000

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**2,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	• FIA organized a sensitization engagement for all staff on environmental measures. • The Authority encourages use of natural lighting during work hours	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		1,000.000
	Total For Budget Output	**1,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,683,981.189**
	Wage Recurrent	3,846,703.021
	Non Wage Recurrent	6,837,278.168
	Arrears	0.000
	AIA	0.000
Department:003 Procurement		
Key Service Area:000007 Procurement and Disposal Services		

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
1) FIA Procurement Plan for FY 2026/27 prepared 2) 20 Evaluation and Contracts Committee meetings facilitated 3) 3 (Monthly) procurement reports to PPDA prepared	• The Consolidated FIA Procurement Plan for FY 2026/27 was prepared and submitted to PPDA. • 7 Evaluation and 8 Contracts Committee meetings were facilitated in Q4 • Monthly reports for each month from April – June 2026 were timely submitted to PPDA by the 12th day of the preceding month for each.	Outputs achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,810.000
221003 Staff Training		111,310.171
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221017 Membership dues and Subscription fees.		1,350.264
225101 Consultancy Services		10,000.000
	Total For Budget Output	**153,470.435**
	Wage Recurrent	0.000
	Non Wage Recurrent	153,470.435
	Arrears	0.000
	AIA	0.000
	Total For Department	**153,470.435**
	Wage Recurrent	0.000
	Non Wage Recurrent	153,470.435
	Arrears	0.000
	AIA	0.000

Department:004 Executive Office

Key Service Area:000010 Leadership and Management

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
1) Quarterly performance reports on Implementation of the FIA Strategic Plan & workplan for FY 2025/26 prepared and presented to the Board. 2) Financial Intelligence Information on Money Laundering and Financing Terrorism Gathered	• The Q3 performance report on Implementation of the FIA Strategic Plan & workplan for FY 2025/26 was prepared and presented to the Board. • Financial Intelligence Information on Money Laundering and Financing Terrorism was Gathered and reports shared	Ouputs achieved as planned.
1) Effective representation in ESAAMLG & FATF Meetings and engagements 2) Targeted high-level stakeholder engagements to facilitate public awareness and domestic cooperation undertaken	• The Authority was fully and effectively represented at all relevant stakeholder enagements including FATF and ESAAMLG • The Authority held various high-level stakeholder engagements to facilitate public awareness and domestic cooperation including CMA, UWA, UPF among others	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		124,851.137
221003 Staff Training		25,000.017
221009 Welfare and Entertainment		25,906.970
224009 Classified Expenditure		1,184,524.468
227001 Travel inland		19,970.000
	Total For Budget Output	**1,380,252.592**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,380,252.592
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,380,252.592**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,380,252.592
	Arrears	0.000
	AIA	0.000

Department:005 Communication and Public Relations

Key Service Area:000011 Communication and Public Relations

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
1) 1 exhibition to enhance FIA corporate image and brand visibility Participated in 2) 1 Public awareness campaign conducted to sensitize the public on ML/TF/PF risks, the role of FIA, offences and penalties	•FIA carried out an exhibition at the 30th annual ICPAU seminar during which many accountants were onboarded to the goAML platform, while several members were sensitized about the FIA mandate, objectives, and their obligations in the fight against financial crime •The Authority carried out 2 public awareness campaigns with the journalists' associations in the Greater Bukedi and Busoga regions, comprising of 90 participants (55 males and 35 females)	Outputs achieved as planned
1) 12 articles/positive stories on FIA events and on AML/ CFT/CPF matters published 2) 1 quarterly newsletter published for enhanced visibility 3) 10 high-level stakeholders engaged	• During Q4 FY 2025/26, 10 well researched and packaged positive articles were published in the media promoting the work of FIA, FIA's achievements and rallying stakeholders. • The Q4 FIA newsletter was designed and published during the reporting period • The ED FIA held various engagements with high-level stakeholders including accounting persons, Media and competent authorities	Outputs achieved as planned
1) 1 regional outreach sessions conducted to enhance public understating of AML/CFT matters 2) 12 website posts on AML/CFT/CPF matters made for enhanced online publicity	•During Q4 FY 2025/26, the Authority performed maintenance activities on the website including updates of content, news, press releases and statistics, directives, guidelines, training materials, statutory instruments, updates on FATF high risk jurisdictions, sanction lists. In response to this the Authority website received 6,674 unique visits •13 Social media posts were uploaded on FIA pages • The Authority carried out 2 regional outreach sessions with the journalists' associations in the Greater Bukedi and Busoga regions, comprising several border districts. • The Authority distributed IEC materials to the general public, SACCO leaders in Bukedi and Busoga regions	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12.000
221001 Advertising and Public Relations	102,383.249
221002 Workshops, Meetings and Seminars	20,000.000

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		1,509.869
	Total For Budget Output	**123,905.118**
	Wage Recurrent	0.000
	Non Wage Recurrent	123,905.118
	Arrears	0.000
	AIA	0.000
	Total For Department	**123,905.118**
	Wage Recurrent	0.000
	Non Wage Recurrent	123,905.118
	Arrears	0.000
	AIA	0.000
Department:006 Planning and Budgeting		
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
1) FY 2026/27 FIA Approved Budget prepared and submitted to MoFPED	• The Authority finalized the budget estimates for the FY 2026/27 which were submitted along with the Accounting Officer’s performance contract and approved annual cashflow and operational plans for the period.	Outputs achieved as planned
1) Quarter 3 FY 2026/27 budget performance report to MoFPED prepared 2) Quarter 3 FY 2024/25 M&E reports to FIA Board prepared 3) 100% participation at pertinent stakeholder engagements	•The Authority prepared the Q3 FY 2025/26 budget performance report to MoFPED prepared •The Authority prepared the Q3 FY 2025/26 M&E reports to FIA Board prepared • FIA achieved 100% participation at pertinent stakeholder engagements	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,031.237
221011 Printing, Stationery, Photocopying and Binding	250.000
221012 Small Office Equipment	500.000
227001 Travel inland	16,245.178

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**112,026.415**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,026.415
	Arrears	0.000
	AIA	0.000
	Total For Department	**112,026.415**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,026.415
	Arrears	0.000
	AIA	0.000
Department:007 Internal Audit		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing		
Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms		
1) 1 ERM reports prepared and submitted to the Board 2) 1 Risk based Internal Audit reports issued 3) 1 follow up report on implementation of actions from Internal Audit Recommendations prepared	• The Q3 FY 2025/26 ERM report was prepared and presented to the FIA Board Audit Committee • The Q3 FY 2025/26 Risk based Internal Audit report was prepared and presented to the FIA Board Audit Committee • The Q3 FY 2025/26 follow up report on implementation of actions from Internal Audit Recommendations was prepared and presented to the FIA Board Audit Committee	Outputs achieved as planned
1) A report on compliance with the Internal Quality Assurance and Improvement Program (target 80% compliance) 2) ERM report developed and submitted to the board	•The Q3 ERM report was prepared and submitted to the board.	The report on compliance with the Internal Quality Assurance and Improvement Program is produced bi-annually

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,990.000
221002 Workshops, Meetings and Seminars	10,579.780
221003 Staff Training	39,426.395
221011 Printing, Stationery, Photocopying and Binding	500.000
221017 Membership dues and Subscription fees.	1,426.250
227001 Travel inland	36,200.000

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**116,122.425**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,122.425
	Arrears	0.000
	AIA	0.000
	Total For Department	**116,122.425**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,122.425
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1876 Institutional development for Financial Intelligence Authority

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

None	• 2 FIA vehicles were delivered during the period.	The Vulnerability scanning and assessment tools and honeypot systems were replaced with the network switches to accommodate the new staff
None	• The Authority procured 5 printers to increase operational efficiency • The Authority procured 2 firewalls to protect FIA network and safeguard confidential financial intelligence and personal data	Staff public address system was replaced with a second firewall

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	500,000.000
312221 Light ICT hardware - Acquisition	194,126.653
312231 Office Equipment - Acquisition	22.600
312235 Furniture and Fittings - Acquisition	114,140.001
Total For Budget Output	**808,289.254**

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1876 Institutional development for Financial Intelligence Authority		
	GoU Development	808,289.254
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**808,289.254**
	GoU Development	808,289.254
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**15,643,107.244**
	Wage Recurrent	3,846,703.021
	Non Wage Recurrent	10,988,114.969
	GoU Development	808,289.254
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142119	Sale of bid documents-From Private Entities	0.002	0.010
143201	Other fines and Penalties – private	0.185	0.000
	Total	**0.187**	**0.010**

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 130 Treasury Operations

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Non-Wage	27,716.432	27,745.432	26,174.199	24,507.416	94.0 %	88.4 %	93.6 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**27,716.432**	**27,745.432**	**26,174.199**	**24,507.416**	**94.4 %**	**88.4 %**	**93.6 %**
Total GoU+Ext Fin (MTEF)		**27,716.432**	**27,745.432**	**26,174.199**	**24,507.416**	**94.4 %**	**88.4 %**	**93.6 %**
Arrears		91.000	1,911.143	1,911.143	1,911.143	2,100.0 %	2,100.0 %	100.0 %
Total Budget		**27,807.432**	**29,656.575**	**28,085.342**	**26,418.559**	**101.0 %**	**95.0 %**	**94.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**27,807.432**	**29,656.575**	**28,085.342**	**26,418.559**	**101.0 %**	**95.0 %**	**94.1 %**
Total Vote Budget Excluding Arrears		**27,716.432**	**27,745.432**	**26,174.199**	**24,507.416**	**94.4 %**	**88.4 %**	**93.6 %**

VOTE: 130 Treasury Operations

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 Development Plan Implementation	**27,807.432**	**29,656.575**	**28,085.342**	**26,418.558**	**101.0 %**	**95.0 %**	**94.1%**
Vote Function:01 Treasury Operations	27,807.432	29,656.575	28,085.342	26,418.558	101.0 %	95.0 %	94.1%
Total for the Vote	**27,807.432**	**29,656.575**	**28,085.342**	**26,418.558**	**101.0 %**	**95.0 %**	**94.1 %**

VOTE: 130 Treasury Operations

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:01 Treasury Operations		
1,666.783	Bn Shs	Department : 001 Administration
		Reason: Reduced emergencies witnessed during the year A number of loans in pipeline had not materialized by the close of the year
Items		
134.000	UShs	263404 Contingency Transfers
		Reason: Reduced emergencies witnessed during the quarter
34.296	UShs	244002 Commitment fees
		Reason: A number of loans in pipeline had not materialized by the close of the year

VOTE: 130 Treasury Operations

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:18 Development Plan Implementation			
Vote Function:01 Treasury Operations			
Department:001 Administration			
Key Service Area: 560050 Debt Service Payments			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of funds absorbed against funds released	Percentage	95%	95%
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
External resources mobilised as a percentage of the national budget	Percentage	17.3%	
Value of bilateral and multilateral resources ($Million)	Value	2.52	
PIAP Output: 18312201 Accurate statement of government financial position			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	100%	100%
Key Service Area: 560051 Contingencies Fund Management			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of funds absorbed against funds released	Percentage	95%	21%
Key Service Area: 560052 Claims Payments			
PIAP Output: 18213101 Sustainable public debt management			
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
PV of Domestic debt stock as a percentage of GDP	Percentage	50%	

VOTE: 130 Treasury Operations

Quarter 4

Performance highlights for the Quarter

Prepared End of Year (FY 2024/25) and interim (FY 2025/26) financial statements for Treasury Operations (Vote 130) and the Contingencies Fund.

Generated monthly domestic stock and service reports on time throughout the Financial year.
These reports were used to facilitate preparation of the Debt report.

Coordinated with DARC and provided accurate budget figures to DB for inclusion in the National budget for FY 2026/27

Timely and accurately Updated the Government Debt obligations into the DMFAS to assist in monitoring performance of the loans, timely debt servicing and proper reconciliation with other stakeholders.

Liaised with AMD to ensure all debt obligations are given priority within the available resources.

Processed invoices for external debt payment (Principal, Interest, Commitment & Mgt fees) amounting to Ugx. 4.94tn.

Reconciled Domestic debt claims, projections, re-imbursements and outstanding stock with Bank of Uganda and other stakeholders.

Updated DMFAS with domestic debt redemptions and T-Bills and Bond Costs amounting to Ugx. 20.65tn

Strengthened financial oversight through maintenance and regular update of the SOE health check tool

Variances and Challenges

During FY 2025/26, the performance of the Debt Management and Financial Analysis System (DMFAS) was affected by several system-related challenges. The system frequently experienced difficulties in retrieving information, failed to generate reports and in some instances produced incomplete outputs. For example, certain reports excluded project data, resulting in only partial information. Consequently, some of the figures and statistics generated from DMFAS represented only about 50% of the expected data

Variance between creditor records and Government databases, which can arise due to timing differences and exchange rate variations.

Pressure in processing large volumes of manual withdrawal applications and debt service payments within tight timelines.

Unpredictable fiscal obligations such as court awards and direct charges on the Consolidated Fund pose planning challenges, as they can arise unexpectedly and require immediate settlement.

VOTE: 130 Treasury Operations

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**27,807.432**	**29,656.575**	**28,085.342**	**26,418.558**	**101.0 %**	**95.0 %**	**94.1 %**
Vote Function:01 Treasury Operations	**27,807.432**	**29,656.575**	**28,085.342**	**26,418.558**	**101.0 %**	**95.0 %**	**94.1 %**
560050 Debt Service Payments	27,221.932	29,071.075	27,499.842	25,967.058	101.0 %	95.4 %	
560051 Contingencies Fund Management	169.000	169.000	169.000	35.000	100.0 %	20.7 %	20.7 %
560052 Claims Payments	416.500	416.500	416.500	416.500	100.0 %	100.0 %	100.0 %
Total for the Vote	**27,807.432**	**29,656.575**	**28,085.342**	**26,418.558**	**101.0 %**	**95.0 %**	**94.1 %**

VOTE: 130 Treasury Operations

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
241001 Loan interest	1,647.814	1,647.814	1,504.214	1,408.481	91.3 %	85.5 %	93.6 %
242001 Interest on Treasury bills	1,215.355	1,215.355	930.230	917.385	76.5 %	75.5 %	98.6 %
242002 Interest on Treasury Bonds	8,562.314	8,786.334	8,786.334	8,775.375	102.6 %	102.5 %	99.9 %
242003 Other	575.106	575.106	363.701	361.435	63.2 %	62.8 %	99.4 %
244001 Listing Fees	1.500	1.500	1.500	1.390	100.0 %	92.7 %	92.7 %
244002 Commitment fees	63.656	63.656	63.656	29.360	100.0 %	46.1 %	46.1 %
244003 Debt Management fees	142.555	171.555	121.837	115.902	85.5 %	81.3 %	95.1 %
263404 Contingency Transfers	169.000	169.000	169.000	35.000	100.0 %	20.7 %	20.7 %
282104 Compensation to 3rd Parties	38.500	38.500	38.500	38.500	100.0 %	100.0 %	100.0 %
282105 Court Awards	287.000	287.000	287.000	287.000	100.0 %	100.0 %	100.0 %
352883 External Debt Budgeting	4,985.789	4,761.769	4,175.301	3,390.519	83.7 %	68.0 %	81.2 %
352884 Securities Redemption Budgeting	10,027.842	10,027.842	9,732.925	9,147.068	97.1 %	91.2 %	94.0 %
352899 Other Domestic Arrears Budgeting	91.000	1,911.143	1,911.143	1,911.143	2,100.2 %	2,100.2 %	100.0 %
Total for the Vote	**27,807.432**	**29,656.575**	**28,085.342**	**26,418.558**	**101.0 %**	**95.0 %**	**94.1 %**

VOTE: 130 Treasury Operations

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**27,807.432**	**29,656.575**	**28,085.342**	**26,418.558**	**101.00 %**	**95.01 %**	**94.07 %**
Vote Function:01 Treasury Operations	**27,807.432**	**29,656.575**	**28,085.342**	**26,418.558**	**101.00 %**	**95.01 %**	**94.1 %**
Departments							
001 Administration	27,807.432	29,656.575	28,085.342	26,418.558	101.0 %	95.0 %	94.1 %
Development Projects							
N/A							
Total for the Vote	**27,807.432**	**29,656.575**	**28,085.342**	**26,418.558**	**101.0 %**	**95.0 %**	**94.1 %**

VOTE: 130 Treasury Operations

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 130 Treasury Operations

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
Vote Function:01 Treasury Operations		
Departments		
Department:001 Administration		
Key Service Area:560050 Debt Service Payments		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Quarterly and Annual performance reports prepared	Q3 Performance report prepared and submitted	No variation
Treasury Bond Coupon payments to Bank of Uganda made on time		
PIAP Output: 18213101 Sustainable public debt management		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
External funding loan negotiations finalized	Quarterly Payments for all domestic debt, external debt and other Statutory obligations made on time	N/A
Withdrawal applications for draw down of loans and grants processed	Processed 271 loan withdraw applications for various projects amounting to UGX 2.19 Tn and ensuring all supporting documents are complete	No variation
External funding loan negotiations finalized		
Treasury Bond Coupon payments to Bank of Uganda made on time	All Treasury Bond Coupon payments to Bank of Uganda made on time	No variation
Treasury Bond Coupon payments to Bank of Uganda made on time	All Treasury Bond Coupon payments to Bank of Uganda made on time	No variation
PIAP Output: 18312201 Accurate statement of government financial position		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Annual and quarterly debt service projections prepared ans submitted to the cashflow committee for proper programing	Q1 2026/27 debt service projections prepared and submitted to the cashflow committee for proper programing.	No variations
Interim and annual Financial statements for Treasury Operations Vote 130 and the Contingencies Fund prepared	Draft Annual Financial statements for Treasury Operations Vote 130 for FY 2025/26 and the Contingencies Fund prepared and submitted	No variation
Quarterly and Annual performance reports prepared	Q4 and Annual performance reports prepared and submitted.	No variation

VOTE: 130 Treasury Operations

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
241001 Loan interest		300,244,215.717
242001 Interest on Treasury bills		252,799,987.210
242002 Interest on Treasury Bonds		1,626,707,153.737
242003 Other		76,234,988.836
244001 Listing Fees		280,000.000
244002 Commitment fees		3,682,505.903
244003 Debt Management fees		37,368,120.216
352883 External Debt Budgeting		656,085,069.853
352884 Securities Redemption Budgeting		2,213,762,758.331
	Total For Budget Output	**5,167,164,799.803**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,167,164,799.803
	Arrears	0.000
	AIA	0.000
Key Service Area:560051 Contingencies Fund Management		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Transfers from the contingencies fund to MDAs as government intervention towards disasters effected	Transferred 30.77 Bn to MoH and Statehouse to manage the emergencies. MoH-26.97bn for Ebola prevention exercise State House- 3.8bn for Classified expenditure	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263404 Contingency Transfers		30,000,000.000
	Total For Budget Output	**30,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:560052 Claims Payments		

VOTE: 130 Treasury Operations

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18213101 Sustainable public debt management		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
PIAP Output: 18312103 Efficiency and compliance in Public Procurement		
Programme Intervention: 183121 Strengthen budget execution across government		
	Processed payment of Ugx 15Bn towards H.C.M.A 810 OF 2015, the Kamuswaga of Kooki Vs. Attorney General and Secretary to the Treasury. Processed Ugx 11.53 Bn in respect to Court of Appeal Civil Appeal no 0069 of 2024 (arising from HCCS No. 14 of 2021, Masindi Registry): Attorney General Vs Festus Akunobera	
	Processed payment of Ugx 26.53bn to verified claimants of compensations and court awards as per the respective MoUs. Claimants included; Kamuswaaga of Kooki 15Bn Festus Akunobera 11.53Bn	No variation
	NA...	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
282105 Court Awards		26,529,585.987
	Total For Budget Output	**26,529,585.987**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,529,585.987
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,223,694,385.790**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,223,694,385.790
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 130 Treasury Operations

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
	GRAND TOTAL	**5,223,694,385.790**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,223,694,385.790
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 130 Treasury Operations

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 130 Treasury Operations

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	48.525	48.525	48.525	48.506	100.0 %	100.0 %	100.0 %
	Non-Wage	63.508	65.131	65.131	65.047	103.0 %	102.4 %	99.9 %
Devt.	GoU	1.566	7.366	7.366	7.301	470.5 %	466.3 %	99.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**113.598**	**121.021**	**121.022**	**120.854**	**106.5 %**	**106.4 %**	**99.9 %**
Total GoU+Ext Fin (MTEF)		**113.598**	**121.021**	**121.022**	**120.854**	**106.5 %**	**106.4 %**	**99.9 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**113.598**	**121.021**	**121.022**	**120.854**	**106.5 %**	**106.4 %**	**99.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**113.598**	**121.021**	**121.022**	**120.854**	**106.5 %**	**106.4 %**	**99.9 %**
Total Vote Budget Excluding Arrears		**113.598**	**121.021**	**121.022**	**120.854**	**106.5 %**	**106.4 %**	**99.9 %**

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**109.598**	**115.398**	**115.398**	**115.232**	**105.3 %**	**105.1 %**	**99.9%**
Vote Function:01 External Audit Services	44.902	44.902	44.902	44.889	100.0 %	100.0 %	100.0%
Vote Function:02 Support to Audit services	64.696	70.496	70.496	70.343	109.0 %	108.7 %	99.8%
Programme:18 Development Plan Implementation	**4.000**	**5.623**	**5.623**	**5.623**	**140.6 %**	**140.6 %**	**100.0%**
Vote Function:01 External Audit Services	1.790	3.413	3.413	3.413	190.7 %	190.7 %	100.0%
Vote Function:02 Support to Audit services	2.210	2.210	2.210	2.210	100.0 %	100.0 %	100.0%
Total for the Vote	**113.598**	**121.021**	**121.021**	**120.855**	**106.5 %**	**106.4 %**	**99.9 %**

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 External Audit Services			
Department:001 Local Authorities			
Key Service Area: 460081 Financial and Value For Money audits			
PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of planned audits undertaken	Percentage	88%	98.6%
Department:002 Central Government One			
Key Service Area: 460081 Financial and Value For Money audits			
PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of planned audits undertaken	Percentage	90%	98.8%
Department:003 Central Government Two			
Key Service Area: 460081 Financial and Value For Money audits			
PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage level of compliance with International Audit Standards (ISSAIs)	Percentage	60%	60.4%
Audit Quality Score	Percentage	50%	51.5%
Percentage of planned audits undertaken	Percentage	88%	99%
Percentage of the Audit Population/Universe audited	Percentage	19%	22.36%
Percentage of annual GoU budget audited	Percentage	85%	92%
Percentage reduction in the nominal value of cross-cutting audit issues	Percentage	10%	Data not available
Proportion of audit recommendations implemented	Percentage	40%	33%

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Programme:16 Governance and Security

Vote Function:01 External Audit Services

Department:004 Value for Money and Specialised Audits

Key Service Area: 460081 Financial and Value For Money audits

PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of planned audits undertaken	Percentage	85%	99%

Department:005 Forensic Investigations and Special Audits

Key Service Area: 460082 Audits and Forensic Investigations

PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of planned audits undertaken	Percentage	88%	79.4%

Vote Function:02 Support to Audit services

Department:001 Corporate and Technical Support Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of staff trained	Number	250	0
Number of capacity building interventions undertaken	Number	1	0
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2	2

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Average staff appraisal score	Percentage	85%	89%
% of filled positions in the approved structure	Percentage	33%	32%
No. of Staff recruited	Number	35	60
No. of staff trained	Number	250	529
Number of capacity building interventions undertaken	Number	40	78
% of staff appraised on performance	Percentage	98%	99%

VOTE: 131 Office of the Auditor General (OAG)

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Programme:16 Governance and Security

Vote Function:02 Support to Audit services

Department:001 Corporate and Technical Support Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of planned maintenance works undertaken	Percentage	90%	96.5%
Number of Internal Audit reports produced and submitted	Number	4	4
No. of Procurement Reports Produced and Submitted	Number	4	12
No of public relations engagements conducted	Number	4	13
Gender and Equity budgeting compliance score	Percentage	65%	70%
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2	2
No. of performance reports submitted	Number	4	4
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2	2
Proportion of institutional processes automated	Percentage	70%	45%
MDA Certificate of Compliance score	Percentage	80%	Data not available
Number of financial reports produced and submitted	Number	4	
% of semi current records archived	Percentage	40%	82%
% of planned retooling outputs achieved	Percentage	90%	99%
% of network uptime	Percentage	90%	94%
Number of Monitoring and evaluation reports produced	Number	4	4
Number of performance reviews conducted	Number	2	2
No. of Senior management meetings held	Number	50	71
No. of Top management meetings held	Number	8	7
No. of public relations engagements conducted	Number	4	
No. of legal opinions/advices provided	Number	30	59

PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption

Programme Intervention: 164111 Enhance public demand for accountability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of citizen focused engagements undertaken	Number	2	9
Percentage of citizen's feedback acted upon	Percentage	60%	68%

VOTE: 131 Office of the Auditor General (OAG)

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Programme:16 Governance and Security

Vote Function:02 Support to Audit services

Department:001 Corporate and Technical Support Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption

Programme Intervention: 164111 Enhance public demand for accountability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage increase in users/viewers/visitors on all OAG online platforms	Percentage	4%	54%
Percentage of planned collaborative activities implemented	Percentage	75%	81%
OAG stakeholder satisfaction score	Percentage	75%	Data not available

PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage level of compliance with International Audit Standards (ISSAIs)	Percentage	60%	60.4%
Audit Quality Score	Percentage	50%	51.5%

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of staff trained	Number	3	5
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2	2

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of staff trained	Number	200	0
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2	2

VOTE: 131 Office of the Auditor General (OAG)

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Programme:16 Governance and Security

Vote Function:02 Support to Audit services

Project:1889 Institutional Development of the Office of the Auditor General

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	90%	
Percentage of Budgeted Office furniture and fittings Procured	Percentage	90%	
% of retooling budget implemented	Percentage	95%	99%
% of planned retooling outputs achieved	Percentage	90%	99%

Programme:18 Development Plan Implementation

Vote Function:01 External Audit Services

Department:001 Local Authorities

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 18412102 High quality, Specialized and impact driven audits

Programme Intervention: 184121 Strengthen the oversight function across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits	Percentage	5%	20%

Department:004 Value For Money and Specialised Audits

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 18412102 High quality, Specialized and impact driven audits

Programme Intervention: 184121 Strengthen the oversight function across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits	Percentage	5%	20%

VOTE: 131 Office of the Auditor General (OAG)

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Programme:18 Development Plan Implementation

Vote Function:01 External Audit Services

Department:005 Forensic Investigations and Special Audits

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 18412102 High quality, Specialized and impact driven audits

Programme Intervention: 184121 Strengthen the oversight function across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits	Percentage	5%	20%

Vote Function:02 Support to Audit services

Department:001 Corporate and Technical Support Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 18412102 High quality, Specialized and impact driven audits

Programme Intervention: 184121 Strengthen the oversight function across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits	Percentage	5%	20%

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Performance highlights for the Quarter

For the fourth quarter, the Office produced audit reports for: 5 MDAs, 4 statutory authorities, 1 fund, 2 projects, 261 Town councils, 248 schools and tertiary institutions, 3 specialized engineering audits, 1 international audit, 5 IT Audits and 5 special audits.
This brought the total number of completed audits for the FY 2025/26 to 3,944, covering 177 MDAs (including 16 regional referral hospitals), 173 Projects, 47 Statutory Authorities, 9 funds, 196 Higher Local Government entities, 2006 Lower Local Government Authorities, 933 schools/tertiary institutions, 24 Value For Money (VFM) studies, 54 Forensic Investigations/Special Audits, 7 Production Sharing Agreements (PSAs), 23 IT Audits, 271 treasury memoranda verifications, 13 Engineering audits on several public works projects, 8 audits of classified expenditure and 3 international audits of regional bodies. Additionally, 2 compliance thematic audit reports were produced
The Office also managed to clear backlogs in the audit of lower local governments and schools, bringing these audits up to date.

Variances and Challenges

During the quarter, planned activities particularly training undertakings and some ongoing audits relating to FY 2024/25 were put on hold due to the audit of lower local governments and schools.
In addition, the delayed release of funds under the non-wage recurrent and development budget adversely affected implementation of some planned activities.

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**109.598**	**115.398**	**115.398**	**115.232**	**105.3 %**	**105.1 %**	**99.9 %**
Vote Function:01 External Audit Services	**44.902**	**44.902**	**44.902**	**44.889**	**100.0 %**	**100.0 %**	**100.0 %**
460081 Financial and Value For Money audits	38.890	38.890	38.890	38.877	100.0 %	100.0 %	100.0 %
460082 Audits and Forensic Investigations	6.012	6.012	6.012	6.012	100.0 %	100.0 %	100.0 %
Vote Function:02 Support to Audit services	**64.696**	**70.496**	**70.496**	**70.343**	**109.0 %**	**108.7 %**	**99.8 %**
000003 Facilities and Equipment Management	1.566	7.366	7.366	7.301	470.4 %	466.3 %	99.1 %
000013 HIV/AIDS Mainstreaming	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	62.760	62.760	62.760	62.672	100.0 %	99.9 %	99.9 %
000089 Climate Change Mitigation	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**4.000**	**5.623**	**5.623**	**5.623**	**140.6 %**	**140.6 %**	**100.0 %**
Vote Function:01 External Audit Services	**1.790**	**3.413**	**3.413**	**3.413**	**190.7 %**	**190.7 %**	**100.0 %**
000001 Audit and Risk Management	1.790	3.413	3.413	3.413	190.7 %	190.7 %	100.0 %
Vote Function:02 Support to Audit services	**2.210**	**2.210**	**2.210**	**2.210**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	2.210	2.210	2.210	2.210	100.0 %	100.0 %	100.0 %
Total for the Vote	**113.598**	**121.021**	**121.021**	**120.855**	**106.5 %**	**106.4 %**	**99.9 %**

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.144	3.144	3.144	3.144	100.0 %	100.0 %	100.0 %
211103 Statutory salaries	45.381	45.381	45.381	45.362	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	2.861	2.861	2.861	2.861	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12.801	13.040	13.040	13.040	101.9 %	101.9 %	100.0 %
212101 Social Security Contributions	5.272	5.272	5.272	5.265	100.0 %	99.9 %	99.9 %
212102 Medical expenses (Employees)	2.688	2.688	2.688	2.664	100.0 %	99.1 %	99.1 %
212103 Incapacity benefits (Employees)	0.186	0.186	0.186	0.186	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.120	1.120	1.120	1.120	100.0 %	100.0 %	100.0 %
221003 Staff Training	5.230	5.230	5.230	5.230	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.087	0.087	0.087	0.085	100.0 %	97.4 %	97.4 %
221008 Information and Communication Technology Supplies.	1.102	1.102	1.102	1.068	100.0 %	96.9 %	96.9 %
221009 Welfare and Entertainment	1.756	1.756	1.756	1.756	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.503	0.503	0.503	0.503	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.233	0.233	0.233	0.233	100.0 %	99.9 %	99.9 %
222001 Information and Communication Technology Services.	0.459	0.459	0.459	0.459	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.596	0.596	0.596	0.596	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.748	0.748	0.748	0.748	100.0 %	100.0 %	100.0 %
223005 Electricity	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
223006 Water	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	4.223	5.534	5.534	5.534	131.1 %	131.1 %	100.0 %
227001 Travel inland	9.646	9.719	9.719	9.718	100.8 %	100.7 %	100.0 %

VOTE: 131 Office of the Auditor General (OAG)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	5.761	5.761	5.761	5.761	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	2.033	2.033	2.033	2.033	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.291	0.291	0.291	0.291	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.396	1.396	1.396	1.382	100.0 %	99.0 %	99.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.460	0.460	0.460	0.460	100.0 %	100.0 %	100.0 %
273104 Pension	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
273107 Ex-Gratia for other Retired and Serving Public Servants	1.949	1.949	1.949	1.949	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.900	6.700	6.700	6.699	744.4 %	744.4 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.350	0.350	0.350	0.289	100.0 %	82.7 %	82.7 %
313121 Non-Residential Buildings - Improvement	0.316	0.316	0.316	0.313	100.0 %	99.0 %	99.0 %
Total for the Vote	**113.598**	**121.021**	**121.021**	**120.855**	**106.5 %**	**106.4 %**	**99.9 %**

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**109.598**	**115.398**	**115.398**	**115.232**	**105.29 %**	**105.14 %**	**99.86 %**
Vote Function:01 External Audit Services	**44.902**	**44.902**	**44.902**	**44.889**	**100.00 %**	**99.97 %**	**100.0 %**
Departments							
001 Local Authorities	18.134	18.134	18.134	18.134	100.0 %	100.0 %	100.0 %
002 Central Government One	6.776	6.776	6.776	6.776	100.0 %	100.0 %	100.0 %
003 Central Government Two	7.379	7.379	7.379	7.379	100.0 %	100.0 %	100.0 %
004 Value for Money and Specialised Audits	6.601	6.601	6.601	6.587	100.0 %	99.8 %	99.8 %
005 Forensic Investigations and Special Audits	6.012	6.012	6.012	6.012	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:02 Support to Audit services	**64.696**	**70.496**	**70.496**	**70.343**	**108.97 %**	**108.73 %**	**99.8 %**
Departments							
001 Corporate and Technical Support Services	63.130	63.130	63.130	63.042	100.0 %	99.9 %	99.9 %
Development Projects							
1889 Institutional Development of the Office of the Auditor General	1.566	7.366	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	**4.000**	**5.623**	**5.623**	**5.623**	**140.58 %**	**140.58 %**	**100.00 %**
Vote Function:01 External Audit Services	**44.902**	**44.902**	**44.902**	**44.889**	**100.00 %**	**99.97 %**	**100.0 %**
Departments							
001 Local Authorities	0.660	0.660	0.660	0.660	100.0 %	100.0 %	100.0 %
004 Value For Money and Specialised Audits	0.730	0.730	0.730	0.730	100.0 %	100.0 %	100.0 %
005 Forensic Investigations and Special Audits	0.400	2.023	2.023	2.023	505.8 %	505.8 %	100.0 %
Development Projects							
N/A							
Vote Function:02 Support to Audit services	**64.696**	**70.496**	**70.496**	**70.343**	**108.97 %**	**108.73 %**	**99.8 %**
Departments							
001 Corporate and Technical Support Services	2.210	2.210	2.210	2.210	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

VOTE: 131 Office of the Auditor General (OAG)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**113.598**	**121.021**	**121.021**	**120.855**	**106.5 %**	**106.4 %**	**99.9 %**

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 External Audit Services		
Departments		
Department:001 Local Authorities		
Key Service Area:460081 Financial and Value For Money audits		
PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
72 Treasury Memoranda verification reports produced Audit reports produced for 580 Town councils, 610 sub counties and 405 schools and tertiary institutions. Management letters produced for 580 Town Councils, 610 sub counties, and 405 schools and tertiary institutions 3 months' Salary for 151 Staff paid	Audit reports produced for 261 Town councils Management letters produced for 389 Town Councils, 410 sub counties, and 205 schools and tertiary institutions Support towards issuance of treasury memoranda verification reports undertaken 3 months' Salary for 151 Staff paid	Several audits of Lower local governments and schools remained in progress as of the end of the reporting period, due to human resource constraints which meant that the available audit staff were unable to cover the extensive number of these entities before the end of Q4.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211103 Statutory salaries		3,339,212.492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		421,450.182
227001 Travel inland		700,246.935
	Total For Budget Output	**4,460,909.609**
	Wage Recurrent	3,339,212.492
	Non Wage Recurrent	1,121,697.117
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,460,909.609**
	Wage Recurrent	3,339,212.492
	Non Wage Recurrent	1,121,697.117
	Arrears	0.000
	AIA	0.000

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Central Government One		
Key Service Area:460081 Financial and Value For Money audits		
PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
2 special audit reports produced Audits of Lower local government and schools finalized and reports produced 2 VFM Main study reports produced and approved 48 treasury memoranda verification reports produced Audit reports produced for 9 statutory authorities, 1 project and 5 classified audits Management letters produced for 10 statutory authorities, 12 classified audits and 1 project Entrance meetings for 83 MDAs, 12 statutory authorities, 7 classified entities and 12 projects held 4 special/forensic audit plans produced Salary for 51 staff paid 3 months' salary for 58 staff paid	1 special audit report produced Audits of lower local governments and schools finalized and reports produced Draft reports audit reports produced for 8 MDAs, 4 statutory authorities and 2 draft VFM Main study reports Management letters produced for 10 statutory authorities, 12 classified audits and 1 project Entrance meetings for 83 MDAs, 12 statutory authorities, 7 classified entities and 12 projects held 4 special/forensic audit plans produced 3 months' salary for 58 staff paid	Observed performance variation is related to audits deferred to the next period due to the Office's focus on the audit of lower local governments and schools during the second half of the FY.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211103 Statutory salaries		1,279,191.108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		224,060.504
227001 Travel inland		124,154.492
	Total For Budget Output	**1,627,406.104**
	Wage Recurrent	1,279,191.108
	Non Wage Recurrent	348,214.996
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,627,406.104**
	Wage Recurrent	1,279,191.108
	Non Wage Recurrent	348,214.996
	Arrears	0.000
	AIA	0.000

Department:003 Central Government Two

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:460081 Financial and Value For Money audits		
PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
Audit reports produced for 2 projects, 1 statutory authority, 4 PSAs and 1 fund Management letters produced for 1 project, 1 statutory authority, 4 PSAs and 1 fund OAS's produced and entrance meetings held for audits of 39 MDAs, 14 Statutory Authorities, 172 projects, 1 funds and 8 PSAs Pre-study reports for 2 VFM audits produced and approved 3 Special Audit plans prepared and approved Audits of lower local governments and schools finalized and reports produced 3 months' salary for 61 staff paid	Audit reports produced for 3 MDAs, 4 statutory authorities, and 1 fund Management letters produced for 3 MDAs, 4 statutory authorities, and 1 fund OAS's produced and entrance meetings held for audits of 39 MDAs, 14 Statutory Authorities, 172 projects, 1 funds and 8 PSAs Pre-study reports for 2 VFM audits produced and approved 3 Special Audit plans prepared and approved Audits of lower local governments and schools finalized and reports produced 3 months' salary for 61 staff paid	Overall performance target achieved. However, audits that remained in progress at the time of reporting were deferred to the next reporting period as the emphasis was placed on the audit of lower local governments and schools during the third and fourth quarters of the FY.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		1,850,241.491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,017.864
227001 Travel inland		171,847.494
	Total For Budget Output	**2,222,106.849**
	Wage Recurrent	1,850,241.491
	Non Wage Recurrent	371,865.358
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,222,106.849**
	Wage Recurrent	1,850,241.491
	Non Wage Recurrent	371,865.358
	Arrears	0.000
	AIA	0.000

Department:004 Value for Money and Specialised Audits

Key Service Area:460081 Financial and Value For Money audits

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
11 treasury memoranda reports produced Audits of Lower local governments and schools finalized and reports produced Audit area justification papers for 10 VFM audits produced Overall audit strategies produced and entrance meetings held for audits of 15 MDAs, 10 Statutory Authorities 36 projects and 6 special audits Pre-study reports for 6 VFM audits produced and approved 3 months' salary for 52 staff paid	2 MDA Audit reports produced Management letters for 2 MDAs produced and approved Support provided towards treasury memoranda verification Audits of Lower local governments and schools finalized and reports produced Audit area justification papers for 10 VFM audits produced Overall audit strategies produced for audits of 15 MDAs, 4 Statutory Authorities 36 projects and 6 special audits Pre-study reports for 6 VFM audits produced and approved 3 months' salary for 52 staff paid	Slight variation in performance against the annual work plan is due to a shift in focus from the originally planned audits to the audit of lower local governments and schools during the second half of the FY. Accordingly the affected audits were deferred to the next reporting period.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		1,539,668.806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		131,148.609
227001 Travel inland		59,298.560
	Total For Budget Output	**1,730,115.975**
	Wage Recurrent	1,539,668.806
	Non Wage Recurrent	190,447.169
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,730,115.975**
	Wage Recurrent	1,539,668.806
	Non Wage Recurrent	190,447.169
	Arrears	0.000
	AIA	0.000

Department:005 Forensic Investigations and Special Audits

Key Service Area:460082 Audits and Forensic Investigations

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
Audit reports produced for 6 MDAs, 1 international audit and 7 special audits Management letters for 5 special audits and 1 project produced and approved Audits of Lower local governments and schools finalized and reports produced 3 months' salary for 53 staff paid	Audit reports produced for 2 projects, 1 international audit and 2 special audits Management letters for 4 special audits and 2 projects produced and approved Audits of Lower local governments and schools finalized and reports produced Support provided towards audit of treasury memoranda 3 months' salary for 53 staff paid	During the second half of the FY, the Office turned its attention to the audit of lower local governments and schools, in an attempt to avoid the accumulation of audit backlogs. As such, several audits scheduled for this period were deferred, culminating in the reported performance which falls short of the annual work plan targets.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		1,513,749.652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,948.283
227001 Travel inland		86,206.216
	Total For Budget Output	**1,682,904.151**
	Wage Recurrent	1,513,749.652
	Non Wage Recurrent	169,154.499
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,682,904.151**
	Wage Recurrent	1,513,749.652
	Non Wage Recurrent	169,154.499
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Support to Audit services

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Corporate and Technical Support Services		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 HIV/AIDS mainstreaming initiative undertaken Sexual and Reproductive health supply dispensers maintained Staff sensitized on revised OAG HIV/AIDS Policy 1 HIV Awareness campaign undertaken	1 HIV/AIDS mainstreaming initiative undertaken Sexual and Reproductive health supply dispensers maintained	Earlier scheduled activities pertaining to the HIV/AIDS awareness campaign and staff sensitization on the updated OAG HIV/AIDS Policy were deferred to the next FY owing to the fact that staff from across the office were heavily involved in the audit of lower local governments and schools.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
221003 Staff Training		79,999.993
	Total For Budget Output	**139,999.993**
	Wage Recurrent	0.000
	Non Wage Recurrent	139,999.993
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption		
Programme Intervention: 164111 Enhance public demand for accountability		
Review of the OAG Records and Archives policy finalized Mass digitization of OAG reports commenced VFM Audit reports summarized and serialized in print media ART rolled out OAG reports reproduced, disseminated and archived 2 sensitization engagements of Parliamentary Committees on AG's report held 11 stakeholder engagements (including international) undertaken Tripartite collaboration activities undertaken. 2 TWG meetings held CFP and ART updates documented and quarterly reports produced 1 CSR activity conducted 1 OAG Newsletter prepared OAG Online platforms maintained Subscription to newspapers and online resources renewed OAG Stakeholder Contact Database updated Technical support provided to Accountability Committees of Parliament in the discussion of audit reports Internal staff engagements coordinated Report on recommendations emanating from AG's report adopted by Parliament produced	VFM Audit reports summarized and serialized in print media OAG reports reproduced, disseminated and archived 2 sensitization engagements of Parliamentary Committees on AG's report held 8 stakeholder engagements (including international) undertaken Tripartite collaboration activities undertaken. 1 TWG meeting held CFP and ART updates documented and quarterly reports produced 1 CSR activity conducted 1 OAG Newsletter prepared OAG Online platforms maintained Subscription to newspapers and online resources maintained OAG Stakeholder Contact Database updated Technical support provided to Accountability Committees of Parliament in the discussion of audit reports Internal staff engagements coordinated Report on recommendations emanating from AG's report adopted by Parliament produced	Some key activities were rescheduled to next FY, due to resource constraints which meant that they could not be implemented in the current FY. By and large, however, planned activities for the year were implemented, and activities that remained in progress at the time of reporting have been prioritized in the work plan for FY 2026/27.
PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
OAG QA Policy and Manual revised and approved Audit Population database finalized and approved 1 audit methodology reviewed Audit development initiatives including research, undertaken ISSAI Compliance Enhancement plan developed and approved Annual QA report finalized and approved 1 QAC Meeting held	1 audit methodology reviewed Audit development initiatives including research, undertaken Annual QA report finalized and approved	No performance variation was observed.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
9 months Financial Statements for FY 2025/26 produced and submitted Approved Budget Estimates, Performance contract and Annual operational plan for FY 2026/27 produced Q3 FY 2025/26 M&E, Internal audit and budget performance report produced 3 months utility bills paid IT, Civil, fleet and equipment maintenance undertaken 3 monthly reports on Procurement & Disposal submitted to PPDA 6 IMIS modules finalized and rolled out IT Needs assessment conducted Update of the OAG risk register undertaken 1 special investigation report by Internal Audit produced SLA Framework for OAG directorates/departments developed OAG Board Affairs coordinated Legal briefs and opinions prepared for OAG Contracts drafted and reviewed on behalf of OAG Auditor General represented in courts of law and other legal forums Staff salaries and 10% NSSF contribution paid Staff training and welfare activities managed Enhanced Staff performance management system implemented Staff satisfaction surveys conducted	9 months Financial Statements for FY 2025/26 produced and submitted Approved Budget Estimates, Performance contract and Annual operational plan for FY 2026/27 produced Q3 FY 2025/26 M&E, Internal audit and budget performance report produced 3 months utility bills paid IT, Civil, fleet and equipment maintenance undertaken 3 monthly reports on Procurement & Disposal submitted to PPDA IT Needs assessment conducted Update of the OAG risk register undertaken 1 special investigation report by Internal Audit produced SLA Framework for OAG directorates/departments developed Legal briefs and opinions prepared for OAG Contracts drafted and reviewed on behalf of OAG Auditor General represented in courts of law and other legal forums Staff salaries and 10% NSSF contribution paid Staff training and welfare activities managed Enhanced Staff performance management system implemented	No significant performance variation observed with the few remaining pending activities in progress, on track to be concluded.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,051,247.420
211103 Statutory salaries	3,337,939.082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,608,751.853
212101 Social Security Contributions	1,521,884.644
212102 Medical expenses (Employees)	98,414.382
212103 Incapacity benefits (Employees)	53,007.472
221001 Advertising and Public Relations	48,897.123

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	316,744.099
221003 Staff Training	1,895,221.869
221007 Books, Periodicals & Newspapers	27,500.850
221008 Information and Communication Technology Supplies.	655,943.218
221009 Welfare and Entertainment	573,930.394
221011 Printing, Stationery, Photocopying and Binding	178,321.627
221012 Small Office Equipment	37,500.000
221016 Systems Recurrent costs	112,500.000
221017 Membership dues and Subscription fees.	60,941.331
222001 Information and Communication Technology Services.	116,020.450
223001 Property Management Expenses	277,021.083
223002 Property Rates	10,130.822
223004 Guard and Security services	187,580.000
223005 Electricity	33,711.291
223006 Water	19,198.368
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000.000
225101 Consultancy Services	952,128.405
227001 Travel inland	720,225.511
227002 Travel abroad	3,335,223.960
227003 Carriage, Haulage, Freight and transport hire	20,000.000
227004 Fuel, Lubricants and Oils	508,205.196
228001 Maintenance-Buildings and Structures	72,626.943
228002 Maintenance-Transport Equipment	901,600.385
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	135,535.131
273104 Pension	451,327.276
273107 Ex-Gratia for other Retired and Serving Public Servants	495,400.704
Total For Budget Output	**21,854,680.888**
Wage Recurrent	4,389,186.502
Non Wage Recurrent	17,465,494.386
Arrears	0.000

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Audit report and Final Management Letter produced for 1 Environmental audit 1 staff trained in Climate change/Environmental audits	Fieldwork for one Environmental audit concluded. 5 staff trained in Climate change/Environmental audits	1 environmental audit's finalization was deferred to the next reporting period to allow staff to focus on the audit of lower local governments and schools.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	40,000.000
227001 Travel inland	20,000.000
Total For Budget Output	**60,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	60,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Environmental - sensitive waste disposal implemented OAG Paper utilization study finalized 1 Office - wide environmental sensitization session undertaken 1 environmental conservation initiative implemented	1 Environment and Climate-change mainstreaming initiative implemented Draft OAG Climate Change Mainstreaming Strategy developed.	Office-wide staff engagements were deferred to next FY due to the heavy involvement of staff in the audit of lower local governments and schools.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	50,000.000
221003 Staff Training	70,000.000
Total For Budget Output	**120,000.000**

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	120,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**22,174,680.881**
	Wage Recurrent	4,389,186.502
	Non Wage Recurrent	17,785,494.379
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1690 Retooling of Office of the Auditor General		
Key Service Area:000003 Facilities and Equipment Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
312229 Other ICT Equipment - Acquisition	6,699,375.844
312235 Furniture and Fittings - Acquisition	289,399.998
313121 Non-Residential Buildings - Improvement	312,662.000
Total For Budget Output	**7,301,437.842**
GoU Development	7,301,437.842
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**7,301,437.842**
GoU Development	7,301,437.842
External Financing	0.000
Arrears	0.000
AIA	0.000
Programme:18 Development Plan Implementation	
Vote Function:01 External Audit Services	

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Local Authorities		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 18412102 High quality, Specialized and impact driven audits		
Programme Intervention: 184121 Strengthen the oversight function across government		
1 VFM Main study report produced and approved 1 special audit report produced 600 PDM SACCO reports produced Audit reports produced for 600 sub counties and 400 schools and tertiary institutions Management letters produced for 200 sub counties and 150 schools and tertiary institutions 2 special audit plans prepared	Audits reports produced for 248 schools and tertiary institutions Audit conducted on 1760 PDM SACCOs and results consolidated in the PDM Thematic audit report. 8 special audit reports produced Management letters produced for 252 schools and tertiary institutions Management letters produced for 8 special audits 7 special audit plans prepared	Performance variation is largely attributed to the audits of lower local governments and schools, many of which were still in progress at the time of reporting.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,250.000
227001 Travel inland		3,454.806
	Total For Budget Output	**34,704.806**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,704.806
	Arrears	0.000
	AIA	0.000
	Total For Department	**34,704.806**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,704.806
	Arrears	0.000
	AIA	0.000

Department:004 Value For Money and Specialised Audits

Key Service Area:000001 Audit and Risk Management

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412102 High quality, Specialized and impact driven audits		
Programme Intervention: 184121 Strengthen the oversight function across government		
Audit reports produced for specialized engineering audits in 4 entities 2 VFM Main study reports produced Pre study reports for 3 VFM Audits produced and approved 1 VFM Main study conducted 7 staff trained in specialized audit areas	Audit reports produced for 3 specialized engineering audits Management letters produced for 3 specialized engineering audits Pre study reports for 3 VFM Audits produced and approved 1 VFM Main study conducted 4 staff trained in specialized audit areas	The observed performance shortfall relates to 2 VFM Audits which were still in progress at the time of reporting. These were still being reviewed and shall be concluded during the next reporting period. The associated delays are due to the office-wide focus on the audit of lower local governments and schools in Q3 and Q4 of the FY.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		235,775.800
227001 Travel inland		35,000.000
	Total For Budget Output	**270,775.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	270,775.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**270,775.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	270,775.800
	Arrears	0.000
	AIA	0.000

Department:005 Forensic Investigations and Special Audits

Key Service Area:000001 Audit and Risk Management

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412102 High quality, Specialized and impact driven audits		
Programme Intervention: 184121 Strengthen the oversight function across government		
5 special audit reports produced 1 VFM Main study report produced 10 special audit plans and management letters produced 12 staff trained in forensic investigations, IT Audits, big data and other specialized audit areas 7 IT Audit plans produced 3 international audit plans produced 1 VFM Audit area justification paper produced	2 special audit reports produced 5 IT Audits reports conducted and reports produced 1 draft VFM Main study report produced Management letters for 4 special audits and 5 IT Audits produced and approved 11 staff trained in forensic investigations, IT Audits, big data and other specialized audit areas 7 IT Audit plans produced 1 VFM Audit area justification paper produced	At the time of reporting, several special audits/ forensic investigations were still on-going. This is due to heavy involvement of audit staff in the audit of lower local governments and schools. which resulted in other audit activities being put on hold.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		245.344
221003 Staff Training		100,000.000
225101 Consultancy Services		262,277.600
227001 Travel inland		29,245.095
	Total For Budget Output	**391,768.039**
	Wage Recurrent	0.000
	Non Wage Recurrent	391,768.039
	Arrears	0.000
	AIA	0.000
	Total For Department	**391,768.039**
	Wage Recurrent	0.000
	Non Wage Recurrent	391,768.039
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Support to Audit services

Departments

Department:001 Corporate and Technical Support Services

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 18412102 High quality, Specialized and impact driven audits		
Programme Intervention: 184121 Strengthen the oversight function across government		
OAG QM Guidelines finalized and approved 1 Office – wide refresher training undertaken 7 staff facilitated to undertake professional certification trainings 6 staff facilitated to undertake specialized skills training courses ART and CFP reports produced	32 staff facilitated to undertake professional certification trainings 6 staff facilitated to undertake specialized skills training courses Q4 ART and CFP reports produced	2 activities, namely the Office-wide refresher training and finalization of QM guidelines were rescheduled to Q1 of FY 2026/27. The refresher training in particular was rescheduled due to the on-going audit of lower local governments and schools while the QM guidelines have been drafted, awaiting management approval.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,000.000
221003 Staff Training		72,602.465
225101 Consultancy Services		461,774.541
227002 Travel abroad		17,906.535
	Total For Budget Output	**627,283.541**
	Wage Recurrent	0.000
	Non Wage Recurrent	627,283.541
	Arrears	0.000
	AIA	0.000
	Total For Department	**627,283.541**
	Wage Recurrent	0.000
	Non Wage Recurrent	627,283.541
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**42,524,093.597**
	Wage Recurrent	13,911,250.051
	Non Wage Recurrent	21,311,405.704
	GoU Development	7,301,437.842
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 132 Education Service Commission (ESC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.153	3.153	3.153	2.828	100.0 %	90.0 %	89.7 %
	Non-Wage	7.754	14.559	14.044	13.872	181.0 %	178.9 %	98.8 %
Devt.	GoU	1.584	1.584	1.584	1.578	100.0 %	99.6 %	99.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**12.490**	**19.295**	**18.781**	**18.278**	**150.4 %**	**146.3 %**	**97.3 %**
Total GoU+Ext Fin (MTEF)		**12.490**	**19.295**	**18.781**	**18.278**	**150.4 %**	**146.3 %**	**97.3 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**12.490**	**19.295**	**18.781**	**18.278**	**150.4 %**	**146.3 %**	**97.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**12.490**	**19.295**	**18.781**	**18.278**	**150.4 %**	**146.3 %**	**97.3 %**
Total Vote Budget Excluding Arrears		**12.490**	**19.295**	**18.781**	**18.278**	**150.4 %**	**146.3 %**	**97.3 %**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**12.490**	**19.295**	**18.780**	**18.277**	**150.4 %**	**146.3 %**	**97.3%**
Vote Function:01 General Administration and Support Services	7.703	8.218	7.703	7.206	100.0 %	93.5 %	93.5%
Vote Function:02 Management of Education Service Personnel	3.912	10.202	10.202	10.196	260.8 %	260.6 %	99.9%
Vote Function:03 Research, Policy and Management Services	0.874	0.874	0.874	0.874	100.0 %	100.0 %	100.0%
Total for the Vote	**12.490**	**19.295**	**18.780**	**18.277**	**150.4 %**	**146.3 %**	**97.3 %**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 132 Education Service Commission (ESC)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 General Administration and Support Services			
Department:001 Headquarters			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed			
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of public institutions with water supply facilities	Number	1	1
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed			
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of public institutions with water supply facilities	Number	1	1
Key Service Area: 320031 Support to ESC Mandates and Functions			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Human resource and capacity building provided	Text	Once every quarter	Provided in all the quarter

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 Management of Education Service Personnel

Department:001 Education Services

Key Service Area: 320016 Management of Education Services

PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of kiswahili teachers recruited in secondary schools	Number	50	91

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of staffing recruited in Health Training Institutions	Number	50	0

PIAP Output: 12221301 Increased access to scarce skills programmes

Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainers recruited	Number	100	0

Project:1978 Institutional Development of Education Service Commission

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of kiswahili teachers recruited in secondary schools	Number	50	91

Vote Function:03 Research, Policy and Management Services

Department:001 Research and Management

Key Service Area: 320002 Research and Policy Management

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Ministerial Policy Statement(MPS) produced	Text	1	1
Budget Framework Paper (BFP) produced	Text	1	1

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Performance highlights for the Quarter

1. Provided HIV/AIDs and TB care, Treatment and support services to 03 staff living with HIV/AIDs in quarter four. This was done by paying treatment allowances and providing psychosocial support to them during the quarter.
2. Organized 01 Committee meeting during quarter four.
3. Organized 02 meeting for the Committee in quarter four.
4. Organized 01 Workshop on climate change issues at the Commission.
5. Sensitized more done 2,000 candidates during recruitment at Kololo Secondary school.
6. Paid Salary, allowances to 74 staff and pensions to 44 pensioners for the month of April to June 2026.
7. Organised 16 meetings (04 FCM, 01 Finance and admin Department, 01 Finance Committee, 01 Senior Management Meeting,01 Appointment Committee, 02 HIV/AIDs Committee, 01 Audit Entry meeting,01 Meeting with Caretaker Headteachers, 03 Appeals Committee meeting, 01 training on Balance Score Card, 01 meeting for Boarding off)
8. Trained 07 staff in various institution of higher learning.
9. Prepared 01 procurement report for Q3 FY 2025-2026 to PPDA and MoFPED.
10. Paid gratuity to 02 member for the Commission and 02 staff who retired during quarter four FY 2025-2026.
11. Appointed 510 personnel, 346 male and 164 female
12. Confirmed 1,184 personnel, 766 male and 418 female
13. Granted study leave to 10 personnel, 8 male, 2 female
14. Regularized appointment of 12 personnel, 10 male, 2 female
15. Retired 1 personnel, 1 female on medical ground
16. Handled suitability cases of 250 personnel, 167 male, 83 female
17. Reinstated 2 personnel, 1 male, 1 female in service
18. Verified 453 personnel, 289 male, 164 female
19. Disciplined 12 personnel, 12 male.
20. Redesignated 1 personnel, 1 female.
21. Transferred within service 91 personnel, 61 male and 30 female.
22. Scanned 2,627 Minutes into the EDMS, 1,774 male and 883 female.
23. 6 Motor vehicles.
24. 2 motor cycles.
25. Prepared 01 performance report for Q3 FY 2025-2026.

Variances and Challenges

1. Most outputs depend on submission from relevant MDAs and all the submission made was handled by the Commission.
2. The Commission received supplementary 6.29Bn to recruit staff in the newly constructed schools under UGIFT program.
3. TVET Act of 2025 affected the Commission Output because it barred the Commission in handling any TVET related output.
4. There was adjustment in the number of vehicles procured due to variations in prices at the time of budgeting and time of purchase. Due to that the Commission procured additional 03 vehicles and 02 motor cycles.

VOTE: 132 Education Service Commission (ESC)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.490**	**19.295**	**18.780**	**18.277**	**150.4 %**	**146.3 %**	**97.3 %**
Vote Function:01 General Administration and Support Services	**7.703**	**8.218**	**7.703**	**7.206**	**100.0 %**	**93.5 %**	**93.5 %**
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
320031 Support to ESC Mandates and Functions	7.483	7.998	7.483	6.986	100.0 %	93.4 %	93.4 %
Vote Function:02 Management of Education Service Personnel	**3.912**	**10.202**	**10.202**	**10.196**	**260.8 %**	**260.6 %**	**99.9 %**
000003 Facilities and Equipment Management	1.584	1.584	1.584	1.578	100.0 %	99.6 %	99.6 %
320016 Management of Education Services	2.329	8.619	8.619	8.619	370.1 %	370.1 %	100.0 %
Vote Function:03 Research, Policy and Management Services	**0.874**	**0.874**	**0.874**	**0.874**	**100.0 %**	**100.0 %**	**100.0 %**
320002 Research and Policy Management	0.874	0.874	0.874	0.874	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.490**	**19.295**	**18.780**	**18.277**	**150.4 %**	**146.3 %**	**97.3 %**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.153	3.153	3.153	2.828	100.0 %	89.7 %	89.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.809	0.809	0.809	0.809	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	2.173	8.463	8.463	8.463	389.5 %	389.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.077	0.077	0.077	0.077	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223005 Electricity	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.748	0.748	0.748	0.748	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.430	0.430	0.430	0.430	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.216	0.216	0.216	0.216	100.0 %	100.0 %	100.0 %

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
273104 Pension	0.861	0.861	0.861	0.714	100.0 %	82.9 %	82.9 %
273105 Gratuity	1.112	1.627	1.112	1.087	100.0 %	97.8 %	97.8 %
312212 Light Vehicles - Acquisition	1.584	1.584	1.584	1.543	100.0 %	97.5 %	97.5 %
Total for the Vote	**12.490**	**19.295**	**18.780**	**18.243**	**150.4 %**	**146.1 %**	**97.1 %**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.490**	**19.295**	**18.780**	**18.277**	**150.36 %**	**146.33 %**	**97.32 %**
Vote Function:01 General Administration and Support Services	**7.703**	**8.218**	**7.703**	**7.206**	**100.00 %**	**93.55 %**	**93.5 %**
Departments							
001 Headquarters	7.703	8.218	7.703	7.206	100.0 %	93.5 %	93.5 %
Development Projects							
N/A							
Vote Function:02 Management of Education Service Personnel	**3.912**	**10.202**	**10.202**	**10.196**	**260.77 %**	**260.61 %**	**99.9 %**
Departments							
001 Education Services	2.329	8.619	8.619	8.619	370.1 %	370.1 %	100.0 %
Development Projects							
1978 Institutional Development of Education Service Commission	1.584	1.584	1.584	1.578	100.0 %	99.6 %	99.6 %
Vote Function:03 Research, Policy and Management Services	**0.874**	**0.874**	**0.874**	**0.874**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Research and Management	0.874	0.874	0.874	0.874	99.9 %	99.9 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**12.490**	**19.295**	**18.780**	**18.277**	**150.4 %**	**146.3 %**	**97.3 %**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 General Administration and Support Services		
Departments		
Department:001 Headquarters		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
	1. Provided HIV/AIDs and TB care, Treatment and support services to 03 staff living with HIV/AIDs in quarter four. This was done by paying treatment allowances and providing psychosocial support to them during the quarter. 2. Organized 01 Committee meeting during quarter four.	1. No significant variation.
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
• Provided HIV/AIDs and TB Care, Treatment, and support services provided to staff living with HIV/AIDs once every quarter • 01 Committee meeting organized.	1. Provided HIV/AIDs and TB care, Treatment and support services to 03 staff living with HIV/AIDs in quarter four. This was done by paying treatment allowances and providing psychosocial support to them during the quarter. 2. Organized 01 Committee meeting during quarter four.	1. No significant variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		25,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements		
• 01 Committee meetings organized.	1. Organized 02 meeting for the Committee in quarter four. 2. Organized 01 Workshop on climate change issues at the Commission. 3. Sensitized more done 2,000 candidates during recruitment at Kololo Secondary school.	1. No significant variations.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
	Total For Budget Output	**10,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements		
• 01 Committee meetings organized.	1. Organized 02 meeting for the Committee in quarter four. 2. Organized 01 Workshop on climate change issues at the Commission. 3. Sensitized more done 2,000 candidates during recruitment at Kololo Secondary school.	1. No significant variations.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:320031 Support to ESC Mandates and Functions		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
• Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. • 06 staff trained. • 01 quarterly books of accounts prepared and summited. • 10 Meetings conducted.	1. Paid Salary, allowances to 74 staff and pensions to 44 pensioners for the month of April to June 2026. 2. Organised 16 meetings (04 FCM, 01 Finance and admin Department, 01 Finance Committee, 01 Senior Management Meeting,01 Appointment Committee, 02 HIV/AIDs Committee, 01 Audit Entry meeting,01 Meeting with Caretaker Headteachers, 03 Appeals Committee meeting, 01 training on Balance Score Card, 01 meeting for Boarding off) 3. Trained 07 staff in various institution of higher learning. 4. Prepared 01 procurement report for Q3 FY 2025-2026 to PPDA and MoFPED. 5. Paid gratuity to 02 member for the Commission and 02 staff who retired during quarter four FY 2025-2026.	Due to the submissions of 43 schools under UGIFT, The Commission organised more meeting than planned inorder to facilitate the process. The variation in staff payment and Pension arose because of staff retirement during the FY, and 6 retiree has been removed from the pension list after attending the mandatory payment period after retirement.
PIAP Output: 12090201 HCD Secretariat administration services provided		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
• Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. • 06 staff trained. • 01 quarterly books of accounts prepared and summited. • 10 Meetings conducted.	1. Paid Salary, allowances to 74 staff and pensions to 44 pensioners for the month of April to June 2026. 2. Organised 16 meetings (04 FCM, 01 Finance and admin Department, 01 Finance Committee, 01 Senior Management Meeting,01 Appointment Committee, 02 HIV/AIDs Committee, 01 Audit Entry meeting,01 Meeting with Caretaker Headteachers, 03 Appeals Committee meeting, 01 training on Balance Score Card, 01 meeting for Boarding off) 3. Trained 07 staff in various institution of higher learning. 4. Prepared 01 procurement report for Q3 FY 2025-2026 to PPDA and MoFPED. 5. Paid gratuity to 02 member for the Commission and 02 staff who retired during quarter four FY 2025-2026.	Due to the submissions of 43 schools under UGIFT, The Commission organised more meeting than planned inorder to facilitate the process. The variation in staff payment and Pension arose because of staff retirement during the FY, and 6 retiree has been removed from the pension list after attending the mandatory payment period after retirement

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	637,692.641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,649.480
212102 Medical expenses (Employees)	17,500.000
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	12,500.000
221003 Staff Training	12,500.000
221007 Books, Periodicals & Newspapers	3,000.000
221009 Welfare and Entertainment	37,500.000
221011 Printing, Stationery, Photocopying and Binding	25,000.001
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	45,000.000
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	14,287.500
223001 Property Management Expenses	15,120.499
223004 Guard and Security services	2,500.001
223005 Electricity	7,500.000
223006 Water	2,500.000
223901 Rent-(Produced Assets) to other govt. units	14,160.000
224004 Beddings, Clothing, Footwear and related Services	7,500.000
227001 Travel inland	73,108.044
227004 Fuel, Lubricants and Oils	87,500.000
228001 Maintenance-Buildings and Structures	20,000.000
228002 Maintenance-Transport Equipment	63,272.735
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
273102 Incapacity, death benefits and funeral expenses	2,500.000
273104 Pension	183,014.862
273105 Gratuity	453,269.685
Total For Budget Output	**1,876,575.448**
Wage Recurrent	637,692.641
Non Wage Recurrent	1,238,882.807

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,931,575.448**
	Wage Recurrent	637,692.641
	Non Wage Recurrent	1,293,882.807
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Management of Education Service Personnel

Departments

Department:001 Education Services

Key Service Area:320016 Management of Education Services

PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

• 750 personnel appointed. • 750 personnel confirmed. • 125 appointments of personnel verified countrywide. • 7 appointments regularized. • 62 appointments Redesignated. • 5 personnel granted study Leave. • 2 personnel disciplined.	1. Appointed 510 personnel, 346 male and 164 female 2. Confirmed 1,184 personnel, 766 male and 418 female 3. Granted study leave to 10 personnel, 8 male, 2 female 4. Regularized appointment of 12 personnel, 10 male, 2 female 5. Retired 1 personnel, 1 female on medical ground 6. Handled suitability cases of 250 personnel, 167 male, 83 female 7. Reinstated 2 personnel, 1 male, 1 female in service 8. Verified 453 personnel, 289 male, 164 female 9. Disciplined 12 personnel, 12 male. 10. Redesignated 1 personnel, 1 female. 11. Transferred within service 91 personnel, 61 male and 30 female. 12. Scanned 2,627 Minutes into the EDMS, 1,774 male and 883 female.	1. Most of the Outputs depends on submissions. 2. The Commission started recruitment for 43 UGIFT seed Schools in Quarter III and it affected most of the outputs for the Commission. 3. TVET Act of 2025 affected the Commission Output because it barred the Commission in handling any TVET related output.

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221301 Increased access to scarce skills programmes		
Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle		
• 750 personnel appointed. • 750 personnel confirmed. • 125 appointments of personnel verified countrywide. • 7 appointments regularized. • 62 appointments Redesignated. • 5 personnel granted study Leave. • 2 personnel disciplined.	1. Appointed 510 personnel, 346 male and 164 female 2. Confirmed 1,184 personnel, 766 male and 418 female 3. Granted study leave to 10 personnel, 8 male, 2 female 4. Regularized appointment of 12 personnel, 10 male, 2 female 5. Retired 1 personnel, 1 female on medical ground 6. Handled suitability cases of 250 personnel, 167 male, 83 female 7. Reinstated 2 personnel, 1 male, 1 female in service 8. Verified 453 personnel, 289 male, 164 female 9. Disciplined 12 personnel, 12 male. 10. Redesignated 1 personnel, 1 female. 11. Transferred within service 91 personnel, 61 male and 30 female. 12. Scanned 2,627 Minutes into the EDMS, 1,774 male and 883 female.	1. Most of the Outputs depends on submissions. 2. The Commission started recruitment for 43 UGIFT seed Schools in Quarter III and it affected most of the outputs for the Commission. 3. TVET Act of 2025 affected the Commission Output because it barred the Commission in handling any TVET related output.

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
• 500 personnel appointed. • 750 personnel confirmed. • 125 appointments of personnel verified countrywide. • 7 appointments regularized. • 62 appointments Redesignated. • 5 personnel granted study Leave. • 2 personnel disciplined.	1. Appointed 510 personnel, 346 male and 164 female 2. Confirmed 1,184 personnel, 766 male and 418 female 3. Granted study leave to 10 personnel, 8 male, 2 female 4. Regularized appointment of 12 personnel, 10 male, 2 female 5. Retired 1 personnel, 1 female on medical ground 6. Handled suitability cases of 250 personnel, 167 male, 83 female 7. Reinstated 2 personnel, 1 male, 1 female in service 8. Verified 453 personnel, 289 male, 164 female 9. Disciplined 12 personnel, 12 male. 10. Redesignated 1 personnel, 1 female. 11. Transferred within service 91 personnel, 61 male and 30 female. 12. Scanned 2,627 Minutes into the EDMS, 1,774 male and 883 female.	1. Most of the Outputs depends on submissions. 2. The Commission started recruitment for 43 UGIFT seed Schools in Quarter III and it affected most of the outputs for the Commission. 3. TVET Act of 2025 affected the Commission Output because it barred the Commission in handling any TVET related output.

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
• 1,333 personnel appointed. • 750 personnel confirmed. • 125 appointments of personnel verified countrywide. • 7 appointments regularized. • 62 appointments Redesignated. • 5 personnel granted study Leave. • 2 personnel disciplined.	1. Appointed 510 personnel, 346 male and 164 female 2. Confirmed 1,184 personnel, 766 male and 418 female 3. Granted study leave to 10 personnel, 8 male, 2 female 4. Regularized appointment of 12 personnel, 10 male, 2 female 5. Retired 1 personnel, 1 female on medical ground 6. Handled suitability cases of 250 personnel, 167 male, 83 female 7. Reinstated 2 personnel, 1 male, 1 female in service 8. Verified 453 personnel, 289 male, 164 female 9. Disciplined 12 personnel, 12 male. 10. Redesignated 1 personnel, 1 female. 11. Transferred within service 91 personnel, 61 male and 30 female. 12. Scanned 2,627 Minutes into the EDMS, 1,774 male and 883 female.	1. Most of the Outputs depends on submissions. 2. The Commission started recruitment for 43 UGIFT seed Schools in Quarter III and it affected most of the outputs for the Commission. 3. TVET Act of 2025 affected the Commission Output because it barred the Commission in handling any TVET related output.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,500.000
221004 Recruitment Expenses		2,312,045.720
222001 Information and Communication Technology Services.		4,986.500
222002 Postage and Courier		3,750.001
227001 Travel inland		7,811.000
	Total For Budget Output	**2,351,093.221**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,351,093.221
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,351,093.221**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,351,093.221
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1978 Institutional Development of Education Service Commission

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

1. 06 Motor Vehicles 2. 05 Motor Cycles	1. 6 motor vehicles. 2. 2 motor cycles.	1. There was adjustment in the number of vehicles procured due to variations in prices at the time of budgeting and time of purchase. Due to that the Commission procured additional 03 motoe vehicles and 02 motor cycles.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		1,279,506.888
	Total For Budget Output	**1,279,506.888**
	GoU Development	1,279,506.888
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,279,506.888**
	GoU Development	1,279,506.888
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:03 Research, Policy and Management Services

Departments

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Research and Management		
Key Service Area:320002 Research and Policy Management		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
• 01 Quarterly Performance Reports. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 5 sector review meetings attended.	1. Prepared 01 performance report for Q3 FY 2025-2026. 2. Prepared 01 Performance Contract, 01 Cash flow plan, 01 Approved budget estimates, 01 Annual workplan, and 01 Quarterly workplan for FY 2026-2027. 3. Produced 01 M&E Report for Q3 FY 2025-2026. 4. Prepare and submitted 01 quarterly Audit Reports for Q3 FY 2025-2026. 5. Attended 01 M&E training at silver spring Hotel Bugolobi. 6. Produced 01 Audit Management Letters for Q1 FY 2025-2026. 7. Attended 7 sector review meetings (01 SPM, 03 Policy analysis meeting, 02 M&E Meeting, 02 Top Management meeting) 8. Prepared 03 Policy Briefs on Tropical Issues.	1. No significant variation

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
• 01 Quarterly Performance Reports. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 5 sector review meetings attended.	1. Prepared 01 performance report for Q3 FY 2025-2026. 2. Prepared 01 Performance Contract, 01 Cash flow plan, 01 Approved budget estimates, 01 Annual workplan, and 01 Quarterly workplan for FY 2026-2027. 3. Produced 01 M&E Report for Q3 FY 2025-2026. 4. Prepare and submitted 01 quarterly Audit Reports for Q3 FY 2025-2026. 5. Attended 01 M&E training at silver spring Hotel Bugolobi. 6. Produced 01 Audit Management Letters for Q1 FY 2025-2026. 7. Attended 7 sector review meetings (01 SPM, 03 Policy analysis meeting, 02 M&E Meeting, 02 Top Management meeting) 8. Prepared 03 Policy Briefs on Tropical Issues.	1. No significant variation
• 01 Quarterly Performance Reports. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 5 sector review meetings attended.	1. Prepared 01 performance report for Q3 FY 2025-2026. 2. Prepared 01 Performance Contract, 01 Cash flow plan, 01 Approved budget estimates, 01 Annual workplan, and 01 Quarterly workplan for FY 2026-2027. 3. Produced 01 M&E Report for Q3 FY 2025-2026. 4. Prepare and submitted 01 quarterly Audit Reports for Q3 FY 2025-2026. 5. Attended 01 M&E training at silver spring Hotel Bugolobi. 6. Produced 01 Audit Management Letters for Q1 FY 2025-2026. 7. Attended 7 sector review meetings (01 SPM, 03 Policy analysis meeting, 02 M&E Meeting, 02 Top Management meeting) 8. Prepared 03 Policy Briefs on Tropical Issues.	1. No significant variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		12,500.000
224011 Research Expenses		100,000.080
227001 Travel inland		106,117.250
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**268,617.330**
	Wage Recurrent	0.000
	Non Wage Recurrent	268,617.330
	Arrears	0.000
	AIA	0.000
	Total For Department	**268,617.330**
	Wage Recurrent	0.000
	Non Wage Recurrent	268,617.330
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**5,830,792.887**
	Wage Recurrent	637,692.641
	Non Wage Recurrent	3,913,593.358
	GoU Development	1,279,506.888
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142159	Sale of bid documents-From Government Units	0.015	0.645
	Total	**0.015**	**0.645**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	38.808	38.808	38.808	35.444	100.0 %	91.0 %	91.3 %
	Non-Wage	41.623	41.761	41.623	39.144	100.0 %	94.0 %	94.0 %
Devt.	GoU	18.337	18.199	11.277	11.198	61.5 %	61.1 %	99.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**98.768**	**98.768**	**91.708**	**85.786**	**92.9 %**	**86.9 %**	**93.5 %**
Total GoU+Ext Fin (MTEF)		**98.768**	**98.768**	**91.708**	**85.786**	**92.9 %**	**86.9 %**	**93.5 %**
Arrears		0.084	0.084	0.084	0.075	100.0 %	90.0 %	89.3 %
Total Budget		**98.852**	**98.852**	**91.792**	**85.861**	**92.9 %**	**86.9 %**	**93.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**98.852**	**98.852**	**91.792**	**85.861**	**92.9 %**	**86.9 %**	**93.5 %**
Total Vote Budget Excluding Arrears		**98.768**	**98.768**	**91.708**	**85.786**	**92.9 %**	**86.9 %**	**93.5 %**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration of Justice	**98.852**	**98.852**	**91.792**	**85.862**	**92.9 %**	**86.9 %**	**93.5%**
Vote Function:01 Inspection and Quality Assurance Services	1.931	1.861	1.861	1.454	96.4 %	75.3 %	78.1%
Vote Function:02 International Affairs	2.810	2.810	2.810	2.259	100.0 %	80.4 %	80.4%
Vote Function:03 Management and Support Services	85.887	85.957	78.897	75.912	91.9 %	88.4 %	96.2%
Vote Function:04 Prosecution	8.224	8.224	8.224	6.236	100.0 %	75.8 %	75.8%
Total for the Vote	**98.852**	**98.852**	**91.792**	**85.862**	**92.9 %**	**86.9 %**	**93.5 %**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:19 Administration of Justice		
Vote Function:03 Management and Support Services		
2.478	Bn Shs	Department : 002 Finance and Administration
		Reason: The balance was mainly on the budget item of Maintenance-Machinery & Equipment Other than Transport Equipment which was awaiting the service provider since the contract for PROCAMIS maintenance had expired.
Items		
2.363	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: The balance on this budget item of Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting the service provider since the contract for PROCAMIS maintenance had expired.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:19 Administration of Justice			
Vote Function:01 Inspection and Quality Assurance Services			
Department:002 Inspection and Quality Assurance			
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of ODDP offices and delegated prosecuting agencies adhering to performance standards	Number	160	152
Department:003 Research and Training			
Key Service Area: 000029 Capacity Building			
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of duty bearers trained (ODPP)	Number	340	666
Vote Function:02 International Affairs			
Department:001 International Cooperation			
Key Service Area: 610028 International Criminal Matters Management			
PIAP Output: 19112106 Mutual Legal Assistance requests processed.			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Mutual Legal Assistance requests processed.	Number	20	38
Key Service Area: 610029 Assets Recovery and Proceeds of Crime			
PIAP Output: 19112103 Assets Recovered			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of recoveries against orders issued for execution (ODPP)	Percentage	10%	60.5%

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Programme:19 Administration of Justice			
Vote Function:02 International Affairs			
Department:002 International Crimes			
Key Service Area: 610026 Case management			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
International criminal cases prosecuted	Number	100	68
Key Service Area: 610030 Cybercrime Criminal Unit			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Cyber-crime cases prosecuted	Number	40	27
Vote Function:03 Management and Support Services			
Department:001 Field operations			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Environment and climate change criminal cases prosecuted (ODPP)	Number	600	159
Key Service Area: 000033 Support to Regional Offices			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Wild life criminal cases prosecuted	Number	800	615
Department:002 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of audit reports produce (ODPP)	Number	4	4

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Programme:19 Administration of Justice

Vote Function:03 Management and Support Services

Department:002 Finance and Administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 19321109 Staff Salaries and related benefits paid

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
All staff salary and related benefits paid (%)	Percentage	100%	100%

Key Service Area: 000006 Planning and Budgeting Services

PIAP Output: 19321103 Planning and Budgeting coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of statutory reports produced and submitted (ODPP)	Number	6	6

Key Service Area: 000010 Leadership and Management

PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted

Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ODPP and stakeholder advocacy and cordination engagements conducted.	Number	4	5

PIAP Output: 19321102 Leadership and Management coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of leadership engagements undertaken	Number	8	8
Number of management meetings held	Number	50	45
Number of policy guidelines issued	Number	10	10

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of procurement reports produced (ODPP)	Number	12	12
Number of financial reports produced - ODPP	Number	3	4

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Programme:19 Administration of Justice			
Vote Function:03 Management and Support Services			
Department:002 Finance and Administration			
Key Service Area: 000019 ICT Services			
PIAP Output: 19121303 ICT uptake enhanced			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage utilisation of ICT systems	Percentage	90%	80%
Number of ICT equipment acquired (ODPP)	Number	150	283
Department:004 Witness Protection and Victims Empowerment			
Key Service Area: 610032 Witnesses and Victims management			
PIAP Output: 19112105 Witnesses and victims protected			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of witnesses and victims referrals made	Number	30	20
Project:1346 Enhancing Prosecution Services for all (EPSFA)			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 19121101 Presence of Justice service delivery points enhanced			
Programme Intervention: 191211 Increase the coverage of justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of justice service delivery centres constructed (ODPP)	Number	4	4
PIAP Output: 19121201 Justice service delivery points rehabilitated			
Programme Intervention: 191212 Rehabilitate Justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of justice delivery centres rehabilitated (ODPP)	Number	4	7
Project:1910 Institutional Development of Office of the Director of Public Prosecutions			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 19121301 Justice service delivery points equipped			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of justice delivery points equipped (ODPP)	Number	20	20

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Programme:19 Administration of Justice			
Vote Function:03 Management and Support Services			
Project:1910 Institutional Development of Office of the Director of Public Prosecutions			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 19121303 ICT uptake enhanced			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of ICT equipment acquired (ODPP)	Number	150	283
PIAP Output: 19121304 Transport equipment acquired			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of transport equipment acquired to support Justice service delivery (ODPP)	Number	26	32
Vote Function:04 Prosecution			
Department:001 Anti-Corruption			
Key Service Area: 610025 Investment Prosecution services			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Investment related cases prosecuted	Number	60	60
Key Service Area: 610026 Case management			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Corruption related cases prosecuted (IG)	Number	240	487
Department:002 Appeals & Miscellaneous Applications			
Key Service Area: 610027 Appeals Management			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Criminal Appeal cases and miscellenous prosecuted	Number	80000	53046

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Programme:19 Administration of Justice

Vote Function:04 Prosecution

Department:003 Gender, Children & Sexual(GC & S)offences

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 19010902 Crosscutting areas mainstreamed

Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS & TB workplace activities implemented (ODPP)	Number	4	4

Key Service Area: 610026 Case management

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
SGBV cases prosecuted	Number	4000	2928
Children related criminal cases prosecuted (ODPP)	Number	1200	807

Department:004 General Casework

Key Service Area: 610026 Case management

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Criminal cases (general casework) prosecuted (ODPP)	Number	120000	203546

Department:005 Land crimes

Key Service Area: 610026 Case management

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Land criminal cases prosecuted	Number	4000	2715

Key Service Area: 610031 Wildlife and Environment

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Environment and climate change criminal cases prosecuted (ODPP)	Number	600	159
Wild life criminal cases prosecuted	Number	800	615

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Performance highlights for the Quarter

In the review period, ODPP performance was as follows;
Criminal Prosecutions Services
International Crimes prosecuted 27 Cyber-crime and 68 international crimes & TIP cases; Anti-Corruption prosecuted 487 Corruption related cases, 13 Money laundering related cases, 60 Investment crime cases and 28 medical related crime cases; Gender, Children & Sexual (GC & S) offences prosecuted 807 Child related criminal cases, 1,800 Sexual offence cases and gender based violence cases; Appeals & Miscellaneous Applications prosecuted 790 Criminal Appeal Cases and 52,256 Miscellaneous Applications; while General Casework prosecuted 203,546 criminal cases and 92 Human rights violations including conducting 98 Plea bargain sessions.

Inspection Research and Quality Assurance
Inspection and Quality Assurance inspected 152 ODPP stations and Agencies with a delegated prosecutorial function, undertaken Inspection exercise to track adherence to performance standards, Field visits to sample the quality of legal opinions and mentoring of staff undertaken while 606 staff were trained in short term courses by Research & Training.

General Administration and Support Services
Briefs on ODPP operations & emerging areas issued out to guide prosecutions. International Cooperation processed 27 In-coming and 11 Out-going Mutual Legal Assistance request. ICT conducted refresher training conducted in stations and maintained ICT equipment. Field Operations conducted field visit on prosecutors' performance and a report prepared.

Variances and Challenges

In execution of the 2025/2026 budget, the ODPP notes the following; the Office of Director of Public Prosecutions received Ugx. 91.792 billion which represents 93.5 %. Out of the received funds, Ugx. 85.862 billion was spent representing a budget absorption rate of 93.5%. The vote received suppressed funds under capital development.

The vote made a virement of shillings 515,204,945 (shillings five hundred fifteen million, two hundred four thousand nine hundred forty-five only) to cater for rent since ODPP had budgeted for the rent of two quarters in anticipation to shift to the JLOS House by end of December, 2025. However, based on the progress of completion of the JLOS House, ODPP could not be able to shift as had been planned since construction works were still on-going.

The budget suppression on Development on the work plans affected a number of outputs some of which are; renovation and construction of Regional Offices, supply of furniture to ODPP offices, procurement of transport and ICT equipment. These outputs were thus reported low performance.

The vote faces a challenge of staffing gap with no presence in 32 districts and thus there is a critical need for recruitment of prosecutors to enable adequate deployment in the districts to extend criminal prosecution services nearer to the people.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**98.852**	**98.852**	**91.792**	**85.862**	**92.9 %**	**86.9 %**	**93.5 %**
Vote Function:01 Inspection and Quality Assurance Services	**1.931**	**1.861**	**1.861**	**1.454**	**96.4 %**	**75.3 %**	**78.1 %**
000029 Capacity Building	0.996	0.926	0.926	0.892	93.0 %	89.6 %	96.3 %
000063 Quality Assurance Systems	0.936	0.936	0.936	0.562	100.0 %	60.1 %	60.0 %
Vote Function:02 International Affairs	**2.810**	**2.810**	**2.810**	**2.259**	**100.0 %**	**80.4 %**	**80.4 %**
610026 Case management	1.735	1.735	1.735	1.191	100.0 %	68.6 %	68.6 %
610028 International Criminal Matters Management	0.913	0.913	0.913	0.908	100.0 %	99.4 %	99.5 %
610029 Assets Recovery and Proceeds of Crime	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
610030 Cybercrime Criminal Unit	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Vote Function:03 Management and Support Services	**85.887**	**85.957**	**78.897**	**75.912**	**91.9 %**	**88.4 %**	**96.2 %**
000001 Audit and Risk Management	0.233	0.233	0.233	0.233	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	10.021	9.883	8.900	8.900	88.8 %	88.8 %	100.0 %
000005 Human Resource Management	2.139	2.139	2.139	1.897	100.0 %	88.7 %	88.7 %
000006 Planning and Budgeting Services	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	3.088	3.088	3.088	3.087	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	18.166	18.681	18.681	18.556	102.8 %	102.2 %	99.3 %
000015 Monitoring and Evaluation	32.892	32.892	32.892	32.909	100.0 %	100.1 %	100.1 %
000017 Infrastructure Development and Management	8.316	8.316	2.377	2.299	28.6 %	27.6 %	96.7 %
000019 ICT Services	4.637	4.330	4.192	1.829	90.4 %	39.5 %	43.6 %
000033 Support to Regional Offices	3.100	3.100	3.100	3.100	100.0 %	100.0 %	100.0 %
610032 Witnesses and Victims management	2.896	2.896	2.896	2.703	100.0 %	93.3 %	93.3 %
Vote Function:04 Prosecution	**8.224**	**8.224**	**8.224**	**6.236**	**100.0 %**	**75.8 %**	**75.8 %**
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
610025 Investment Prosecution services	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
610026 Case management	7.340	7.340	7.340	5.655	100.0 %	77.0 %	77.0 %
610027 Appeals Management	0.611	0.611	0.611	0.308	100.0 %	50.4 %	50.4 %
610031 Wildlife and Environment	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**98.852**	**98.852**	**91.792**	**85.862**	**92.9 %**	**86.9 %**	**93.5 %**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	38.538	38.538	38.538	35.178	100.0 %	91.3 %	91.3 %
211103 Statutory salaries	0.270	0.270	0.270	0.266	100.0 %	98.7 %	98.7 %
211104 Employee Gratuity	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.000	7.000	7.000	7.000	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.700	0.630	0.630	0.630	90.0 %	90.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.158	0.158	0.158	0.158	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	2.058	2.058	2.058	2.057	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	3.328	3.328	3.328	3.328	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.178	0.178	0.178	0.178	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	3.024	3.024	3.024	3.024	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.417	0.417	0.417	0.417	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.717	0.717	0.717	0.717	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	1.900	1.900	1.900	1.900	100.0 %	100.0 %	100.0 %
223005 Electricity	0.481	0.481	0.481	0.481	100.0 %	100.0 %	100.0 %
223006 Water	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.619	2.134	2.134	2.134	131.8 %	131.8 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %

VOTE: 133 Directorate of Public Prosecution (DPP)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224009 Classified Expenditure	2.202	2.202	2.202	2.202	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.280	0.280	0.182	0.182	64.8 %	64.8 %	100.0 %
227001 Travel inland	2.566	2.566	2.566	2.566	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	3.158	3.158	3.158	3.158	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	2.055	2.055	2.055	2.042	100.0 %	99.3 %	99.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.372	3.065	2.927	0.565	86.8 %	16.7 %	19.3 %
273104 Pension	0.864	0.864	0.864	0.763	100.0 %	88.3 %	88.3 %
273105 Gratuity	0.695	0.695	0.695	0.695	100.0 %	100.0 %	100.0 %
282105 Court Awards	0.086	0.086	0.086	0.086	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	0.600	0.600	0.342	0.297	57.0 %	49.5 %	86.8 %
312121 Non-Residential Buildings - Acquisition	6.941	6.941	1.500	1.488	21.6 %	21.4 %	99.2 %
312212 Light Vehicles - Acquisition	6.500	6.500	6.487	6.487	99.8 %	99.8 %	100.0 %
312221 Light ICT hardware - Acquisition	2.325	2.187	1.267	1.267	54.5 %	54.5 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.750	0.750	0.747	0.747	99.6 %	99.6 %	100.0 %
312231 Office Equipment - Acquisition	0.196	0.196	0.150	0.150	76.6 %	76.4 %	99.8 %
312235 Furniture and Fittings - Acquisition	0.250	0.250	0.250	0.249	100.0 %	99.8 %	99.8 %
313111 Residential Buildings - Improvement	0.100	0.100	0.100	0.092	100.0 %	92.0 %	92.0 %
313121 Non-Residential Buildings - Improvement	0.400	0.400	0.265	0.254	66.3 %	63.6 %	96.0 %
313212 Light Vehicles - Improvement	0.075	0.075	0.068	0.066	90.7 %	87.6 %	96.6 %
352881 Pension and Gratuity Arrears Budgeting	0.084	0.084	0.084	0.075	100.0 %	88.4 %	88.4 %
Total for the Vote	**98.852**	**98.852**	**91.792**	**85.862**	**92.9 %**	**86.9 %**	**93.5 %**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**98.852**	**98.852**	**91.792**	**85.862**	**92.86 %**	**86.86 %**	**93.54 %**
Vote Function:01 Inspection and Quality Assurance Services	**1.931**	**1.861**	**1.861**	**1.454**	**0.00 %**	**0.00 %**	**78.1 %**
Departments							
002 Inspection and Quality Assurance	0.936	0.936	0.936	0.562	100.0 %	60.1 %	60.0 %
003 Research and Training	0.996	0.926	0.926	0.892	93.0 %	89.6 %	96.3 %
Development Projects							
N/A							
Vote Function:02 International Affairs	**2.810**	**2.810**	**2.810**	**2.259**	**0.00 %**	**0.00 %**	**80.4 %**
Departments							
001 International Cooperation	0.974	0.974	0.974	0.969	100.0 %	99.4 %	99.5 %
002 International Crimes	1.835	1.835	1.835	1.291	100.0 %	70.3 %	70.4 %
Development Projects							
N/A							
Vote Function:03 Management and Support Services	**85.887**	**85.957**	**78.897**	**75.912**	**0.00 %**	**0.00 %**	**96.2 %**
Departments							
001 Field operations	35.992	35.992	35.992	36.009	100.0 %	100.0 %	100.0 %
002 Finance and Administration	28.663	28.871	28.733	26.002	100.2 %	90.7 %	90.5 %
004 Witness Protection and Victims Empowerment	2.896	2.896	2.896	2.703	100.0 %	93.3 %	93.3 %
Development Projects							
1346 Enhancing Prosecution Services for all (EPSFA)	8.316	8.316	2.377	2.299	28.6 %	27.6 %	96.7 %
1910 Institutional Development of Office of the Director of Public Prosecutions	10.021	9.883	8.900	8.900	88.8 %	88.8 %	100.0 %
Vote Function:04 Prosecution	**8.224**	**8.224**	**8.224**	**6.236**	**0.00 %**	**0.00 %**	**75.8 %**
Departments							
001 Anti-Corruption	1.780	1.780	1.780	1.348	100.0 %	75.7 %	75.7 %
002 Appeals & Miscellaneous Applications	0.611	0.611	0.611	0.308	100.0 %	50.4 %	50.4 %
003 Gender, Children & Sexual(GC & S)offences	0.768	0.768	0.768	0.415	100.0 %	54.0 %	54.0 %
004 General Casework	4.178	4.178	4.178	3.726	100.0 %	89.2 %	89.2 %
005 Land crimes	0.887	0.887	0.887	0.439	100.0 %	49.5 %	49.5 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**98.852**	**98.852**	**91.792**	**85.862**	**92.86 %**	**86.86 %**	**93.54 %**
Development Projects							
N/A							
Total for the Vote	**98.852**	**98.852**	**91.792**	**85.862**	**92.9 %**	**86.9 %**	**93.5 %**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration of Justice		
Vote Function:01 Inspection and Quality Assurance Services		
Departments		
Department:002 Inspection and Quality Assurance		
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
40 ODPP stations and Agencies with a delegated prosecutorial function inspected.	40 ODPP stations and agencies with a delegated prosecutorial role inspected.	Inadeqaute staffing.
1 Inspection exercise undertaken to track adherence to performance standards.	1 field visit to follow up on implementation of inspection recommendations undertaken.	Budget discipline during execution.
1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	Budget discipline during execution.
Consultations to review performance standards manual(s) held.	Consultations to review performance standards manual(s) held.	Budget discipline during execution.
1 Field visit to follow up on implementation of inspection recommendation undertaken.	1 Field visit to follow up on implementation of inspection recommendation undertaken.	Budget discipline during execution.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		257.924
227001 Travel inland		23,220.948
227004 Fuel, Lubricants and Oils		55,736.797
	Total For Budget Output	**79,215.669**
	Wage Recurrent	0.000
	Non Wage Recurrent	79,215.669
	Arrears	0.000
	AIA	0.000
	Total For Department	**79,215.669**
	Wage Recurrent	0.000
	Non Wage Recurrent	79,215.669
	Arrears	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:003 Research and Training		
Key Service Area:000029 Capacity Building		
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
1 Research study conducted, and report produced.	A survey to establish the perception of the public as far as service delivery is concerned in the Office of the DPP conducted and a report is being made.	Timely implementation.
25 staff virtually trained on prosecutorial refresher courses and emerging crime trends.	No staff were trained	The target was not met due to shortage of funds and equipment.
50 staff trained in short term courses in managerial and prosecutorial services.	91 staff trained in short term courses in managerial and prosecutorial services.	We exceeded the target of 200 staff trained in short term courses because some of the trainings were sponsored by development partners who included; The Directorate of Forensic Evidence, Danish institute for Human Rights, United Nations Fund for Population Activities and Refugee Law Project among others.
10 staff trained in long term courses in prosecutorial services.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	55,112.871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.378
221003 Staff Training	381,722.217
Total For Budget Output	**436,838.466**
Wage Recurrent	55,112.871
Non Wage Recurrent	381,725.595
Arrears	0.000
AIA	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**436,838.466**
	Wage Recurrent	55,112.871
	Non Wage Recurrent	381,725.595
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 International Affairs

Departments

Department:001 International Cooperation

Key Service Area:610028 International Criminal Matters Management

PIAP Output: 19112106 Mutual Legal Assistance requests processed.

Programme Intervention: 191121 Strengthen case management

1 Out-going extradition request processed for extradition of fugitives from other jurisdictions/states.	2 Out-going extradition request processed for extradition of fugitives from other jurisdictions/states.	Improved knowledge levels among Prosecutors about the need for MLA.
2 In-coming extradition requests processed.	6 In-coming extradition requests processed.	Improved international coordination with other jurisdictions.
4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken.	6 PGIs undertaken in Gulu and Pader.	Availability of ODPP-attached investigators.
2 International engagements on management of transnational organized crime participated in.	5 International engagements on management of transnational organized crime participated in	Availability of online options and funding from development partners and GOU.
1 Out-going Mutual Legal Assistance request processed.	3 Out-going Mutual Legal Assistance request processed.	Improved knowledge levels among Prosecutors about the need for MLA.
1 Sensitization meeting on MLA guidelines and extradition held.	1 Sensitization meeting on MLA guidelines and extradition held.	
1 Inter-agency coordination meeting on MLA and extradition held/participated in.	5 Inter-agency coordination meeting on MLA and extradition held/participated in.	Creation of an Interagency Working Group on international cooperation.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112106 Mutual Legal Assistance requests processed.		
Programme Intervention: 191121 Strengthen case management		
5 In-coming Mutual Legal Assistance requests processed.	7 In-coming Mutual Legal Assistance requests processed.	Improved international coordination with other jurisdictions.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		576,691.127
221020 Litigation and related expenses		75,804.662
	Total For Budget Output	**652,495.789**
	Wage Recurrent	576,691.127
	Non Wage Recurrent	75,804.662
	Arrears	0.000
	AIA	0.000

Key Service Area:610029 Assets Recovery and Proceeds of Crime		
PIAP Output: 19112103 Assets Recovered		
Programme Intervention: 191121 Strengthen case management		
3 Asset recovery orders executed.	3 Asset recovery orders executed.	Some orders were executed through Plea-bargain.
4 Case management meetings on Assets and Proceeds of Crime held.	3 Case management meetings on Assets and Proceeds of Crime held.	The cases registered during the period were complex and involved several institutions, necessitating holding several coordination meetings.
1 Asset recovery case handled through prosecution Guided Investigations.	3 Asset recovery cases handled through prosecution Guided Investigations.	An increased number of Complex cases requires the guidance of the prosecution.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		15,325.000
	Total For Budget Output	**15,325.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,325.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**667,820.789**
	Wage Recurrent	576,691.127
	Non Wage Recurrent	91,129.662
	Arrears	0.000
	AIA	0.000

Department:002 International Crimes

Key Service Area:610026 Case management

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

15 National case coordination and management meetings held.	13 Case coordination and management meetings held.	These were the only cases that required case coordination meetings.
1 Outreach session relating to international crimes cases undertaken.	1 Outreach session relating to international crimes cases undertaken.	
40 International crimes and TIP case files perused.	33 International crimes and TIP case files perused.	Fewer cases were received for perusal.
20 international crimes and TIP cases prosecuted.	18 international crimes and TIP cases prosecuted.	Fewer cases were received during the FY 2025/26.
15 International crimes and TIP cases handled through prosecution-guided investigations.	14 International crimes and TIP cases handled through prosecution guided investigations.	Fewer cases were received during the FY 2025/26.
4 International engagements in prosecution of International Crimes and TIP matters participated in.	8 International engagements in prosecution of International Crimes and TIP matters participated in.	The high performance was attributed to holding engagements using online means which did not require funding.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	75,667.734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,608.389
221020 Litigation and related expenses	68,474.353
Total For Budget Output	**354,750.476**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	75,667.734
	Non Wage Recurrent	279,082.742
	Arrears	0.000
	AIA	0.000
Key Service Area:610030 Cybercrime Criminal Unit		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
4 Cybercrime and related cases handled through Prosecution Guided investigations.	5 Cybercrime and related cases handled through Prosecution Guided investigations.	The complex nauture of cyber crime cases necessitated the use of PGI.
10 cybercrime case files and related matters perused.	11 cybercrime case files and related matters perused.	
5 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	4 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	The target was met as planned.
1 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken.	1 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.	
5 Cyber-crime cases prosecuted.	9 Cyber-crime cases prosecuted.	More cases were received during the FY 2025/2026.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		31,905.000
	Total For Budget Output	**31,905.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,905.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**386,655.476**
	Wage Recurrent	75,667.734
	Non Wage Recurrent	310,987.742
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:03 Management and Support Services		
Departments		
Department:001 Field operations		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
1 Coordination engagement and performance review of prosecutorial affairs at regional and field offices held.	1 Coordination engagement and performance review was done the in the previous quatre.	
1 Regional Coordination meeting held.	1 Regional Coordination meeting held	The target was achieved due to adequate allocation of funds meant for the activities.
1 Stakeholder coordination meeting of delegated prosecutors Conducted.	1 Stakeholder coordination meetings of delegated prosecutors Conducted.	The target was achieved due to adequate allocation of funds meant for the activities.
1 Field visit conducted and a report on prosecutors' performance planning, monitoring and assessment prepared.	1 Field visits conducted and reports on prosecutors' performance planning, monitoring and assessment prepared.	The target was achieved due to adequate allocation of funds meant for the activities.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	7,662,502.615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,574.464
221009 Welfare and Entertainment	23,978.000
221011 Printing, Stationery, Photocopying and Binding	256,827.144
221020 Litigation and related expenses	109,244.100
227001 Travel inland	56,166.763
227004 Fuel, Lubricants and Oils	30,127.998
Total For Budget Output	**8,279,421.084**
Wage Recurrent	7,662,502.615
Non Wage Recurrent	616,918.469
Arrears	0.000
AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000033 Support to Regional Offices		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
Security services provided to Regional Offices.	Security services provided to Regional Offices.	The target was achieved due to adequate allocation of funds meant for the activities.
Operational funds provided to Regional Offices.	Operational funds provided to Regional Offices.	The target was achieved due to adequate allocation of funds meant for the activities.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		241,837.068
221009 Welfare and Entertainment		143,218.557
221011 Printing, Stationery, Photocopying and Binding		87,046.502
223004 Guard and Security services		127,520.000
227001 Travel inland		81,982.416
227004 Fuel, Lubricants and Oils		150,639.991
	Total For Budget Output	**832,244.534**
	Wage Recurrent	0.000
	Non Wage Recurrent	832,244.534
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,111,665.618**
	Wage Recurrent	7,662,502.615
	Non Wage Recurrent	1,449,163.003
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Administration

Key Service Area:000001 Audit and Risk Management

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
1 Audit report prepared, submitted and discussed.	4 Audit reports prepared, submitted and discussed.	All the reports were submitted as required.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		31.025
227004 Fuel, Lubricants and Oils		18,649.806
	Total For Budget Output	**18,680.831**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,680.831
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000005 Human Resource Management		
PIAP Output: 19321109 Staff Salaries and related benefits paid		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
3 months salaries for staff paid.	12 months salaries for staff paid.	Adequate funds receiced for payment of staff salaries.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		180,618.649
211103 Statutory salaries		78,832.386
221011 Printing, Stationery, Photocopying and Binding		31,100.261
	Total For Budget Output	**290,551.296**
	Wage Recurrent	259,451.035
	Non Wage Recurrent	31,100.261
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
2 Budget PBS document produced.	1 Budget PBS documents produced.	Timely production of reports.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
1 ODPP performance report produced.	1 ODPP performance reports produced.	Performance reports produced and submitted to MoFPED, Office of the Prime Mninister(OPM), and other Line Mninistries.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		50,720.674
	Total For Budget Output	**50,720.674**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,720.674
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management		
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
	Office of Director Public Prosecution thanksgiving held.	Office of Director Public Prosecution thanksgiving had been planned in the previous quarter.
1 DPP-stakeholder interface(baraza) meeting held	2 DPP-stakeholder interface(barazas) meetings held	Additional support from IDLO and the Kingdom of Netherlands.
Annual Joan Kangezi Memorial Lecture held.	Annual Joan Kangezi Memorial Lecture held on 29th May, 2026.	Availability of funds.
Annual Prosecutors Symposium held.	Annual Prosecutors Symposium held on 25th, 26th and 28th May, 2026.	Availability of funds.
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
3 Policy documents issued out.	2 Policy documents issued out.	All issues that required administrative documents were issued.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
1 Monitoring visit to ODPP field offices to track implementation of Complaints Management process conducted.	1 Monitoring visit to ODPP field offices to track implementation of Complaints Management process conducted.	
95% Public complaints on prosecution processes handled.	93% Public complaints on prosecution processes handled.	1. Limited number of prosecutors causes delay in handling complaints. 2. Handling of some complaints is still work in progress because of the consultations to be made.
95% Public complaints against staff conduct handled.	100% Public complaints against staff conduct handled.	All Complaints against staff conduct were handled.
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		199,410.706
221001 Advertising and Public Relations		60,896.340
221002 Workshops, Meetings and Seminars		428,783.053
221009 Welfare and Entertainment		133,918.334
221011 Printing, Stationery, Photocopying and Binding		59,072.034
221020 Litigation and related expenses		64,096.576
227001 Travel inland		40,315.017
227004 Fuel, Lubricants and Oils		95,511.993
	Total For Budget Output	**1,082,004.053**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,082,004.053
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
1 Financial report prepared and submitted to Accountant General.	1 Financial report prepared and submitted to Accountant General.	Timely prepartion and submission of reports.
Staff Needs Assessment carried out.	Staff Needs Assessment carried out.	Strick adherence to the execution schedule.
Registry and stores well managed.	Registry and stores well managed.	Required facilitation provided.
	1 Staff health camp conducted.	Availability of funds.
Indoor residue spraying to prevent malaria conducted.	Indoor residue spraying to prevent malaria conducted.	Availability of funds.
Compound maintenance to eliminate mosquitoes bleeding sites.	Compound maintenance to eliminate mosquitoes bleeding sites.	Availability of f.unds
	Procurement of professional bags and uniforms.	Availability of funds.
Implementation of the recommendations of the Rewards and Sanctions Committee.	Implementation of the recommendations of the Rewards and Sanctions Committee.	Routine Rewards and Sanctions Committee conducted.
Security of ODPP staff and premises provided.	Security of ODPP staff and premises provided.	Strict adherence to the execution schedule.
ODPP procurement processes well coordinated.	ODPP procurement processes well coordinated.	Strict adherence to the precurment timelines.
100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.	Timely preparation of LPOs for repair and servicing.
Staff welfare well-coordinated.	Staff welfare well-coordinated.	All welfare related activities facilitated.
Rental office space procured and paid for.	Rental office space procured and paid for.	All required payments done.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	73,920.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	683,065.937
212102 Medical expenses (Employees)	90,686.200
212103 Incapacity benefits (Employees)	83,690.000
221002 Workshops, Meetings and Seminars	101,845.000
221007 Books, Periodicals & Newspapers	149,301.055
221009 Welfare and Entertainment	242,737.852

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	296,546.171
221012 Small Office Equipment	46,433.459
221016 Systems Recurrent costs	112,803.162
221017 Membership dues and Subscription fees.	58,485.739
222002 Postage and Courier	50,000.000
223001 Property Management Expenses	338,713.312
223003 Rent-Produced Assets-to private entities	192,846.000
223004 Guard and Security services	892,495.001
223005 Electricity	273,553.825
223006 Water	78,328.476
223901 Rent-(Produced Assets) to other govt. units	1,473,830.542
224004 Beddings, Clothing, Footwear and related Services	80,000.000
224011 Research Expenses	5,000.000
225101 Consultancy Services	197,499.999
225201 Consultancy Services-Capital	212,467.401
225204 Monitoring and Supervision of capital work	26,800.000
227001 Travel inland	47,870.120
227002 Travel abroad	93,451.088
227004 Fuel, Lubricants and Oils	461,678.319
228001 Maintenance-Buildings and Structures	231,168.000
228002 Maintenance-Transport Equipment	1,220,808.067
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	245,397.588
273104 Pension	245,924.941
273105 Gratuity	66,816.052
352881 Pension and Gratuity Arrears Budgeting	74,631.678
Total For Budget Output	**8,448,794.984**
Wage Recurrent	0.000
Non Wage Recurrent	8,374,163.306
Arrears	74,631.678
AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000019 ICT Services		
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
	System acquired.	
	78 PCs & 15 Copiers procured and delivered, 0 scanners, 100 UPS & 100 voltage stabilizers awaiting delivery.	Inadequate development funds received.
	Refresher training conducted in 16 stations. Fresh Training conducted in 5 stations. Impact Assessment conducted in 20 stations	Inadequate funds to conduct all planned trainings.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		250,007.600
222001 Information and Communication Technology Services.		116,467.636
227001 Travel inland		10,006.113
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		264,610.499
	Total For Budget Output	**641,091.848**
	Wage Recurrent	0.000
	Non Wage Recurrent	641,091.848
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,531,843.686**
	Wage Recurrent	259,451.035
	Non Wage Recurrent	10,197,760.973
	Arrears	74,631.678
	AIA	0.000

Department:004 Witness Protection and Victims Empowerment		
Key Service Area:610032 Witnesses and Victims management		
PIAP Output: 19112105 Witnesses and victims protected		
Programme Intervention: 191121 Strengthen case management		
Pre-trial witness interviews conducted in the prosecution of cases.	Pre-trial witness interviews conducted in the prosecution of cases.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112105 Witnesses and victims protected		
Programme Intervention: 191121 Strengthen case management		
7 Witnesses and Victims referrals for protection and Psychosocial support made.	6 Witnesses and Victims referrals for protection and Psychosocial support made.	These were the only Witnesses and Victims that required referrals for protection and Psychosocial support.
2 Outreaches on Witnesses and Victims of crime conducted in Northern, Eastern, western, Oil-belt and Cattle corridor areas.	1 Outreaches on Witnesses and Victims of crime conducted in Kasese.	Inadequate resources to protect and support witnesses and victims of crime.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,142.094
221020 Litigation and related expenses		95,753.000
224009 Classified Expenditure		990,854.374
	Total For Budget Output	**1,137,749.468**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,137,749.468
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,137,749.468**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,137,749.468
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1346 Enhancing Prosecution Services for all (EPSFA)

Key Service Area:000017 Infrastructure Development and Management

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1346 Enhancing Prosecution Services for all (EPSFA)		
PIAP Output: 19121101 Presence of Justice service delivery points enhanced		
Programme Intervention: 191211 Increase the coverage of justice service delivery points		
	Kwania and Tororo Offies construction works are ongoing.	The fund for the payment of Kwania and Tororo Offices construction works are held in letters of credit.
Capital works monitored and supervised.	Capital works monitored and supervised.	Timely supervision conducted on quaterly basis.
	Contract for construction of the Records and Archives Centre at Wakiso was singned and works are ongoing.	Delayed release of funds.
	Contract for a residence at Amuria was signed and construction works have commenced.	Funds are held in letters of credit.
	Processed land titles for Butaleja, Lyantode, Nakasongola for prosecutor's academy, Kaboogo Amuria, Kole, Amolator, Kwania, Amuru and Budaka.	
PIAP Output: 19121201 Justice service delivery points rehabilitated		
Programme Intervention: 191212 Rehabilitate Justice service delivery points		
	Masindi, Paidha, Arua, Soroti and Bushenyi RSA Offices were renovated.	Inadequate funds received.
	Nakapripiriti and Amuru State Attorney's Residences were renovated.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	51,766.200
312111 Residential Buildings - Acquisition	297,000.985
312121 Non-Residential Buildings - Acquisition	1,487,930.139
313111 Residential Buildings - Improvement	92,021.769
313121 Non-Residential Buildings - Improvement	237,354.317
313212 Light Vehicles - Improvement	39,286.500
Total For Budget Output	**2,205,359.910**
GoU Development	2,205,359.910
External Financing	0.000
Arrears	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1346 Enhancing Prosecution Services for all (EPSFA)		
	AIA	0.000
	Total For Project	**2,205,359.910**
	GoU Development	2,205,359.910
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1910 Institutional Development of Office of the Director of Public Prosecutions		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 19121301 Justice service delivery points equipped		
Programme Intervention: 191213 Retool Justice service delivery points		
	Furniture and fittings Procured.	Timely deliveries done.
	Small Office equipment procured.	Timely deliveries done.
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
	Assorted ICT items including Computers procured.	Timely deliveries done.
PIAP Output: 19121304 Transport equipment acquired		
Programme Intervention: 191213 Retool Justice service delivery points		
	10 Automatic D/Cs were delivered, 2 station wagons and 1 van not yet delivered. Nineteen (19) Manual D/Cs are yet to be delivered.	Delayed release of development funds.
	Digital number plates to vehicles Installed.	Availability of funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	6,486,536.228
312221 Light ICT hardware - Acquisition	1,266,738.254
312229 Other ICT Equipment - Acquisition	747,161.250
312231 Office Equipment - Acquisition	149,727.840
312235 Furniture and Fittings - Acquisition	249,436.985
Total For Budget Output	**8,899,600.557**
GoU Development	8,899,600.557
External Financing	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1910 Institutional Development of Office of the Director of Public Prosecutions		
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,899,600.557**
	GoU Development	8,899,600.557
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:04 Prosecution		
Departments		
Department:001 Anti-Corruption		
Key Service Area:610025 Investment Prosecution services		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
15 Investment crime cases prosecuted.	22 Investment crime cases prosecuted.	Same number of file forwarded
3 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/ participated in.	4 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/ participated in.	Successfully scheduled and attended meetings.
1 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.	3 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.	There was for more Stake holder Sensitization meeting.
10 medical related crime case files perused.	28 medical related crime case files perused.	More case files were sent for perusal.
6 medical related crime cases prosecuted.	15 medical related crime cases prosecuted.	Files sent to Court for prosecution.
20 Investment crime case files perused.	50 Investment crime case files perused.	More case files were sent for perusal.
5 Administrative sanctions issued and delivered for officers implicated in investment crimes.	8 Administrative sanctions issued and delivered for officers implicated in investment crimes.	Available files with adminstrative sanction.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221020 Litigation and related expenses	15,750.000
Total For Budget Output	**15,750.000**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	15,750.000
	Arrears	0.000
	AIA	0.000
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
15 Advice on administrative sanctions rendered to responsible officers.	14 Advice on administrative sanctions rendered to responsible officers.	Fewer sanctions rendered due to complexity of corruption matters and Money Laundering related case and lengthy adjudication process.
60 Corruption related cases prosecuted.	119 Corruption-related case files prosecuted.	Over 60 cases prosecuted every quarter as prosecution spills over the period.
2 Money laundering related cases prosecuted.	5 Money laundering related cases prosecuted.	The improved capacity of the prosecutors in identifying Monel Laundering cases and contnued use of PGI.
90 Corruption related case files perused.	128 Corruption related case files perused.	More perusals due to high rate of reported cases.
18 Corruption related cases handled using Prosecution Guided Investigations.	20 Corruption related cases handled using Prosecution Guided Investigations.	Complexity of Corruption and ML cases neccessitating the use of PGI.
15 Corruption related cases registered in court.	14 Corruption related cases registered in court.	Long time taken to complete invesstigations negatively impacts on the no. of cases ready for trial.
15 Corruption related appeals and miscellaneous applications handled.	18 Corruption related appeals and miscellaneous applications handled.	Increased Miscellaneous Applications filed to obtain Court Orders for the retrieval of evidence under PGI.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
10 Inter-agency and International anti-corruption and money laundering meetings held/participated in.	12 Inter-agency and International anti-corruption and money laundering meetings held/participated in.	Increased No. of meetings attributed to the trans-national nature of corruption and Money Laundering (ML) cases.
30 Case management meetings in corruption and money laundering related cases held.	36 Case management meetings in corruption and money laundering related cases held.	Good perfomance due to routine use of PGI.
8 Plea-bargain meetings on corruption-related cases held.	24 Plea-Bargain Meetings on Corruption-related cases held.	Many Plea-Bargains were handled hence more meetings held.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		223,016.706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		215,622.198
221011 Printing, Stationery, Photocopying and Binding		40,248.184
221020 Litigation and related expenses		38,723.367
	Total For Budget Output	**517,610.455**
	Wage Recurrent	223,016.706
	Non Wage Recurrent	294,593.749
	Arrears	0.000
	AIA	0.000
	Total For Department	**533,360.455**
	Wage Recurrent	223,016.706
	Non Wage Recurrent	310,343.749
	Arrears	0.000
	AIA	0.000

Department:002 Appeals & Miscellaneous Applications

Key Service Area:610027 Appeals Management

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
3 Mentoring sessions in prosecution of appeals held.	3 Mentoring sessions in prosecution of appeals held.	Limited resources to conduct more mentoorship sessions.
250 Criminal Appeal cases prosecuted.	462 Criminal Appeal Cases prosecuted	All appeals causelisted by courts were prosecuted.
1 Pre-appeal and post-appeal session for prosecutors' briefings held.	1 Virtual pre appeal session briefing held	
1 Appeal Case review report produced.	1 Appeal Case review report produced.	
20,000 Miscellaneous Applications prosecuted.	15,482 Miscellaneous Applications	There is still a challenge with data collection regarding informal bail applications from the field

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		89,882.650
	Total For Budget Output	**89,882.650**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,882.650
	Arrears	0.000
	AIA	0.000
	Total For Department	**89,882.650**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,882.650
	Arrears	0.000
	AIA	0.000

Department:003 Gender, Children & Sexual(GC & S)offences

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 19010902 Crosscutting areas mainstreamed

Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability

1 HIV/AIDS national activity participated.	1 HIV/AIDS national activity participated.	Sufficient resources.
Health diet to staff living positively supported.	.Health diet to 2 staff living positively supported.	All who disclosed were supported.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010902 Crosscutting areas mainstreamed		
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability		
	1 HIV/AIDS awareness campaigns held.	Committed committee.
1 Committee meeting held.	2 HIV/AIDS Committee meetings held.	There were more issues/ concerns that required HIV/ AIDS Committee to hold meetings

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		15,302.700
	Total For Budget Output	**15,302.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,302.700
	Arrears	0.000
	AIA	0.000

Key Service Area:610026 Case management

PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
1,000 Gender based violence criminal cases sanctioned for prosecution.	367 Gender based violence criminal cases sanctioned for prosecution.	Fewer cases received from Police during the FY 2025/26 met the required threshold for sanctioning.
250 Sexual offences criminal cases committed for trial to the High Court.	397 sexual offences committed to the High court for trial.	More cases were received from police during the FY 2025/26 than anticipated.
10 Child related criminal cases handled through Prosecution-Guided investigations.	5 Child related criminal cases handled through Prosecution-Guided investigations.	Inadequate funds to facilate investigators.
1 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken.	1 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.	
125 Child related criminal cases prosecuted.	88 Child related criminal cases prosecuted.	More cases were received from Police.
10 Sexual related criminal cases handled through Prosecution-Guided investigations.	5 Sexual related criminal cases handled through Prosecution-Guided investigations.	Inadequate funds to facilitate investigators.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
1,000 Sexual offences case files perused.	1,211 Sexual offences case files perused.	More case files were received during the Financial Year 2025/26.
1 Child friendly room at Resident State Attorneys office created and equipped.	2 Child freinldy rooms tooled in Mubende and Luwero regions.	The target was met as planned.
1 Capacity building session in handling child related cases conducted.	1 Capacity building sessions in handling child related cases conducted.	
500 Sexual offence cases prosecuted.	486 Sexual offence cases prosecuted.	Fewer cases were received from police during the FY 2025/26.
750 Gender based violence cases prosecuted.	190 Gender based violence cases prosecuted.	Less cases GBV were received from Police.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		8,029.571
221002 Workshops, Meetings and Seminars		46,110.000
221020 Litigation and related expenses		96,725.000
	Total For Budget Output	**150,864.571**
	Wage Recurrent	8,029.571
	Non Wage Recurrent	142,835.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**166,167.271**
	Wage Recurrent	8,029.571
	Non Wage Recurrent	158,137.700
	Arrears	0.000
	AIA	0.000

Department:004 General Casework

Key Service Area:610026 Case management

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
Pre-trial witness interviews conducted in the prosecution of 20,000 general casework Cases.	Pre-trial witness interviews conducted in the prosecution of 35,118 general casework Cases.	Availability of Funds for witness preparation, case management meetings, prosecution guided investigations.
2 High Court session Monitoring performance visits undertaken.	2 High Court session Monitoring performance visits undertaken.	The target was ment.
15,000 General casework cases sanctioned for prosecution.	13,774 General casework cases sanctioned for prosecution.	Cases sent for further investigations,. Reduced incoming new cases.
1 Stakeholder sensitization and awareness engagement on plea bargaining process conducted.	1 Stakeholder sensitization and awareness engagements on plea bargaining process conducted.	
20,000 criminal cases prosecuted.	58,530 criminal cases prosecuted.	Use of plea bargain, roll out of daily hearing of cases of both capital and non Capital.
25,000 General casework criminal case files perused.	21,781 General casework criminal case files perused.	Understaffing. Attorneys were fully engaged in court prosecutions and plea bargain camps.
10 Criminal general casework cases handled using Prosecution-Guided investigations.	13 Criminal general casework cases handled using Prosecution-Guided investigations.	Handling of complaints, poor investigations by police, complexity of cases.
15 Plea bargain sessions conducted.	36 Plea bargain sessions conducted.	Availability of funds food plea bargain sessions and camps.
2 Stakeholder coordination meetings/engagements for general casework cases held.	6 Stakeholder coordination meetings/engagements for general casework cases held.	Plea bargain preparation meetings, development partner meetings, daily hearing meetings.
2 Stakeholder coordination Case management outreach sessions for general casework undertaken.	5 Stakeholder coordination Case management outreach sessions for general casework undertaken.	Pre session meetings, plea bargain camps, PGI.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
25 Human rights violations prosecuted.	19 Human rights violations prosecuted.	The newly registered cases are a spillover from the concluded elections. The number of convictions is static due to several factors, including the rate of case disposal, which is dictated by stakeholder involvement and low witness turn-Performance up.
1 Referral on huma rights violations handled. 1 Stakeholder outreach session on huma rights undertaken.	No referrals on huma rights violations handled. 1 Stakeholder outreach session on huma rights undertaken.	No referral made, due to non-identification of victims requiring referrals.
2 Case management coordination meetings held.	1 Human Rights Case management coordination meeting held	All Human Rights case management coordination meetings were held.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		408,742.599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,569.270
221009 Welfare and Entertainment		56,690.000
221011 Printing, Stationery, Photocopying and Binding		163,221.961
221020 Litigation and related expenses		96,125.649
224004 Beddings, Clothing, Footwear and related Services		100,000.000
227001 Travel inland		61,047.644
227004 Fuel, Lubricants and Oils		88,701.817
	Total For Budget Output	**1,075,098.940**
	Wage Recurrent	408,742.599
	Non Wage Recurrent	666,356.341
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,075,098.940**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	408,742.599
	Non Wage Recurrent	666,356.341
	Arrears	0.000
	AIA	0.000
Department:005 Land crimes		
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
500 Land criminal cases prosecuted.	299 land criminal case files prosecuted.	More land criminal case files were prosecuted than what was targeted due to increase of land related crimes.
15 Land crime cases handled through Prosecution-Guided Investigations.	11 land crimes cases files handled through prosecution-guided investigations.	The activity was affected by the relocation of the ODPP from Worker's House to JLOS Tower partucularly in Q4.
1,000 New land criminal case files perused.	1,124 new land crimes case files perused.	More land criminal case files were registered than what had been targeted.
750 New land cases sanctioned for prosecutions.	557 new land case files were sanctioned for prosecution.	There was a serious drop of case files sanctioned especially in Q3 Q3 and Q4 as many cases are still under further inquiry/investigation.
10 Land case files reviewed.		The target was achieved.
1 Land crimes stakeholder coordination meeting/ engagement held.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	37,470.242
221020 Litigation and related expenses	76,781.612
Total For Budget Output	**114,251.854**
Wage Recurrent	37,470.242

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	76,781.612
	Arrears	0.000
	AIA	0.000
Key Service Area:610031 Wildlife and Environment		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
70 Environmental criminal files perused.	42 Environmental criminal files perused.	Number of cases received from police for perusal has significantly reduced during the FY 2025/26
Pre-trial witness interviews conducted in the prosecution of 150 Environmental Cases.	Pre-trial witness interviews conducted in the prosecution of 105 Environmental Cases.	Number of police files for prosecution of environmental crimes has significantly reduced.
"Pre-trial witness interviews conducted in the prosecution of 200 wildlife cases.	Pre-trial witness interviews conducted in the prosecution of 150 wildlife cases.	Number of cases received from police for prosecution has reduced.
2 Prosecution-Guided investigations conducted in Wildlife crime.	2 Prosecution-Guided investigations conducted in Wildlife crime.	Increased adoption of PGI in prosecution of cases.
150 Wildlife crime case files perused.	67 Wildlife crime case files perused.	Number of police files of wildlife crimes received for perusal have significantly reduced this FY 2025/26.
120 Wildlife crime case files sanctioned.	53 Wildlife crime case files sanctioned.	Number of police files of wildlife crimes received have significantly reduced this FY 2025/2026.
50 Trees planted at 20 Offices of the Director of Public Prosecution.	50 Trees planted at 20 Offices of the Director of Public Prosecution.	
1 Case coordination & management meeting on environmental issues held.	2 Case coordination & management meeting on environmental issues held.	
2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
150 Environmental Criminal cases prosecuted.	59 Environmental Criminal cases prosecuted.	Number of police files of environmental crimes received have significantly reduced this FY 2025/26.
200 Wildlife crime cases prosecuted.	153 Wildlife crime cases prosecuted.	Number of police files received for proseution of wildlife crimes has reduced.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		50,644.307
	Total For Budget Output	**50,644.307**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,644.307
	Arrears	0.000
	AIA	0.000
	Total For Department	**164,896.161**
	Wage Recurrent	37,470.242
	Non Wage Recurrent	127,425.919
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**35,486,155.116**
	Wage Recurrent	9,306,684.500
	Non Wage Recurrent	14,999,878.471
	GoU Development	11,104,960.467
	External Financing	0.000
	Arrears	74,631.678
	AIA	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 134 Health Service Commission (HSC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.838	3.274	3.274	3.212	115.0 %	113.0 %	98.1 %
	Non-Wage	11.359	11.370	11.370	11.222	100.0 %	98.8 %	98.7 %
Devt.	GoU	7.048	7.048	7.048	2.902	100.0 %	41.2 %	41.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**21.244**	**21.691**	**21.692**	**17.336**	**102.1 %**	**81.6 %**	**79.9 %**
Total GoU+Ext Fin (MTEF)		**21.244**	**21.691**	**21.692**	**17.336**	**102.1 %**	**81.6 %**	**79.9 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**21.244**	**21.691**	**21.692**	**17.336**	**102.1 %**	**81.6 %**	**79.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**21.244**	**21.691**	**21.692**	**17.336**	**102.1 %**	**81.6 %**	**79.9 %**
Total Vote Budget Excluding Arrears		**21.244**	**21.691**	**21.692**	**17.336**	**102.1 %**	**81.6 %**	**79.9 %**

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**21.244**	**21.691**	**21.691**	**17.336**	**102.1 %**	**81.6 %**	**79.9%**
Vote Function:01 Human Resource Management for Health	21.244	21.691	21.691	17.336	102.1 %	81.6 %	79.9%
Total for the Vote	**21.244**	**21.691**	**21.691**	**17.336**	**102.1 %**	**81.6 %**	**79.9 %**

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Human Resource Management for Health		
0.052	Bn Shs	Department : 002 Human Resource Advisory Services
	Reason: funds were already encumbered by close of Financial Year	
Items		
0.039	UShs	222001 Information and Communication Technology Services.
		Reason: funds were already encumbered by close of Financial Year
0.048	Bn Shs	Department : 003 Recruitment and Selection Systems
	Reason: Funds were encumbered by close of Financial Year	
Items		
0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds were encumbered by close of Financial Year
4.145	Bn Shs	Project : 1882 Institutional Development for Health Service Commission
	Reason: Project awaiting approval by Development Committee	
Items		
1.350	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: Project awaiting approval by Development Committee
0.183	UShs	312231 Office Equipment - Acquisition
		Reason: Office equipment was meant for the additional office space which was acquired too late to procure the equipment and there was no space to store it.
0.299	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Furniture and fittings were meant for the additional office space which was acquired too late to procure the furniture and there was no space to store it.
2.314	UShs	312212 Light Vehicles - Acquisition
		Reason:

VOTE: 134 Health Service Commission (HSC)

Quarter 4

VOTE: 134 Health Service Commission (HSC)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Human Resource Management for Health			
Department:001 Finance and Administration			
Key Service Area: 000001 Audit and Risk management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of approved posts filled in public health facilities	Percentage	50%	30%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%
Key Service Area: 000008 Records Management			
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of approved posts filled in public health facilities	Percentage	50%	30%
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of approved posts filled in public health facilities	Percentage	50%	30%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Human Resource Management for Health

Department:001 Finance and Administration

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of approved posts filled in public health facilities	Percentage	50%	30%
% salaries paid	Percentage	100%	100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	30%

Department:002 Human Resource Advisory Services

Key Service Area: 000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of approved posts filled in public health facilities	Percentage	50%	30%

Key Service Area: 320044 Technical and Support supervision

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of approved posts filled in public health facilities	Percentage	50%	30%

VOTE: 134 Health Service Commission (HSC)

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Programme:12 Human Capital Development

Vote Function:01 Human Resource Management for Health

Department:003 Recruitment and Selection Systems

Key Service Area: 320012 e-Recruitment

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of approved posts filled in public health facilities	Percentage	50%	30%

Project:1882 Institutional Development for Health Service Commission

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Contracts Committee meetings conducted	Number	4	4

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Performance highlights for the Quarter

1.Administrative support services provided.
2.37 Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment.
3.1189 Health Workers recruited based on the clearances and submissions received.
4.1435 Human Resource for health decisions made.
5.Q3 Quarterly performance report prepared and submitted to MoFPED.
6.Annual Performance report FY 2024/25 prepared and submitted to parliament.
7.Final Accounts for FY 2024/25 prepared and submitted.
8.Annual Procurement report consolidated and submitted.
9.Annual recruitment report for FY 2024/25 prepared.
10.eRS regional hubs monitored and assessment report prepared.
11.Support to HIV/AIDS affected/infected staff provided.
12.Updated Job Profiles on the eRS.
13.Carried out support supervision to 12 RRHs ,77DLGs and 2 Cities.
14.Conducted aptitude test for Advert No.1 of April 2025, Advert No.1 of February 2026 and applicants under Children's Surgical Hospital, Kasese, Adjumani,Kabale and Mukono DLGs.
15.Procured a Consultant to review and upgrade the Examinations and Skills Assessment System (ESA).
16.Procured IT Equipment for Entebbe RR Hospital.
17. Ran Advert No.1 of February 2026.
18.eRS mobile App was developed and used by applicants to access the eRS.
19.Completed the integration of the eRS with NITA-U , UMDPC and AHPC.
20. Aptitude tests for applicants under Bukomansimbi, Moyo and Yumbe DLGs were conducted.
21. Phase 1 of the upgrade of the eESAS was completed.
22.Prepared and submitted the MPS for FY 2026-27 to MoFPED.
23. Validated 8430 USG supported staff across the country.
24. Procured 3 station wagons and 1 double cabin.

Variances and Challenges

1.Inadequate office space especially due to the need for the Commission to obtain additional space for aptitude tests and social distancing while conducting oral interviews.
2.Inadequate wage to recruit staff to vacant positions in the newly approved structures with most Health Institutions having a staffing level of less than 35%.
3.High number of applicants for certain cadres e.g. Enrolled Nurse, Enrolled Midwife, Medical Laboratory Assistant that necessitates space for aptitude tests.
4.Failure to attract suitable applicants for some posts e.g. Anesthetic Officers, MOSG (ENT) and MOSG Radiology.

VOTE: 134 Health Service Commission (HSC)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**21.244**	**21.691**	**21.691**	**17.336**	**102.1 %**	**81.6 %**	**79.9 %**
Vote Function:01 Human Resource Management for Health	**21.244**	**21.691**	**21.691**	**17.336**	**102.1 %**	**81.6 %**	**79.9 %**
000001 Audit and Risk management	0.065	0.065	0.065	0.065	100.0 %	99.7 %	100.0 %
000003 Facilities and Equipment Management	7.048	7.048	7.048	2.902	100.0 %	41.2 %	41.2 %
000005 Human Resource Management	3.152	3.152	3.128	3.077	99.2 %	97.6 %	98.4 %
000008 Records Management	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.005	0.004	100.0 %	89.0 %	80.0 %
000014 Administrative and Support Services	8.682	9.129	9.154	9.048	105.4 %	104.2 %	98.8 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320012 e-Recruitment	1.618	1.618	1.618	1.569	100.0 %	97.0 %	97.0 %
320044 Technical and Support supervision	0.624	0.624	0.624	0.620	100.0 %	99.4 %	99.4 %
Total for the Vote	**21.244**	**21.691**	**21.691**	**17.336**	**102.1 %**	**81.6 %**	**79.9 %**

VOTE: 134 Health Service Commission (HSC)

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.989	1.425	1.425	1.416	144.1 %	143.1 %	99.3 %
211102 Contract Staff Salaries	1.849	1.849	1.849	1.796	100.0 %	97.2 %	97.2 %
211104 Employee Gratuity	0.732	0.732	0.732	0.732	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.131	1.131	1.144	1.125	101.2 %	99.5 %	98.4 %
212102 Medical expenses (Employees)	0.062	0.062	0.072	0.066	116.1 %	105.8 %	91.1 %
221001 Advertising and Public Relations	0.155	0.155	0.152	0.138	98.4 %	89.6 %	91.0 %
221003 Staff Training	0.253	0.253	0.253	0.250	100.0 %	98.8 %	98.8 %
221004 Recruitment Expenses	2.647	2.647	2.705	2.703	102.2 %	102.1 %	99.9 %
221007 Books, Periodicals & Newspapers	0.045	0.045	0.045	0.045	100.0 %	99.8 %	99.8 %
221008 Information and Communication Technology Supplies.	0.753	0.753	0.755	0.724	100.2 %	96.1 %	95.9 %
221009 Welfare and Entertainment	0.576	0.576	0.576	0.571	100.0 %	99.1 %	99.1 %
221011 Printing, Stationery, Photocopying and Binding	0.358	0.358	0.373	0.361	104.2 %	100.9 %	96.9 %
221012 Small Office Equipment	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.092	0.092	0.127	0.088	138.0 %	95.6 %	69.3 %
222002 Postage and Courier	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223005 Electricity	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.681	1.681	1.681	1.681	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.915	0.915	0.846	0.845	92.4 %	92.3 %	99.9 %
227004 Fuel, Lubricants and Oils	0.800	0.800	0.760	0.760	95.0 %	95.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.261	0.261	0.240	0.237	92.0 %	90.9 %	98.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.032	0.032	0.032	0.030	100.0 %	93.2 %	93.2 %
228004 Maintenance-Other Fixed Assets	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 134 Health Service Commission (HSC)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
273104 Pension	0.196	0.207	0.207	0.197	105.8 %	100.4 %	94.9 %
273105 Gratuity	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	4.000	4.000	1.452	0.103	36.3 %	2.6 %	7.1 %
312212 Light Vehicles - Acquisition	1.955	1.955	4.155	1.841	212.5 %	94.2 %	44.3 %
312229 Other ICT Equipment - Acquisition	0.745	0.745	0.745	0.745	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.100	0.100	0.200	0.017	200.0 %	17.4 %	8.7 %
312235 Furniture and Fittings - Acquisition	0.198	0.198	0.495	0.196	250.6 %	99.1 %	39.5 %
Total for the Vote	**21.244**	**21.691**	**21.691**	**17.336**	**102.1 %**	**81.6 %**	**79.9 %**

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**21.244**	**21.691**	**21.691**	**17.336**	**102.11 %**	**81.61 %**	**79.92 %**
Vote Function:01 Human Resource Management for Health	**21.244**	**21.691**	**21.691**	**17.336**	**102.11 %**	**81.61 %**	**79.9 %**
Departments							
001 Finance and Administration	8.802	9.250	9.274	9.168	105.4 %	104.2 %	98.9 %
002 Human Resource Advisory Services	3.776	3.776	3.752	3.697	99.4 %	97.9 %	98.5 %
003 Recruitment and Selection Systems	1.618	1.618	1.618	1.569	100.0 %	97.0 %	97.0 %
Development Projects							
1882 Institutional Development for Health Service Commission	7.048	7.048	7.048	2.902	100.0 %	41.2 %	41.2 %
Total for the Vote	**21.244**	**21.691**	**21.691**	**17.336**	**102.1 %**	**81.6 %**	**79.9 %**

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 134 Health Service Commission (HSC)

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Human Resource Management for Health		
Departments		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk management		
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1. Risk management policy reviewed. 2.Recruitment process reviewed. 3.QuarterlyTechnical Support supervision activities carried out in District Local Governments and Regional Referral Hospitals reviewed.	1. Risk management policy reviewed. 2.Recruitment process reviewed. 3.QuarterlyTechnical Support supervision activities carried out in District Local Governments and Regional Referral Hospitals reviewed.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,906.215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
221003 Staff Training		5,000.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	**18,906.215**
	Wage Recurrent	2,906.215
	Non Wage Recurrent	16,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management		
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1. Responses received, registered and filled 2. Files sorted for action	1. Responses received, registered and filled 2. Files sorted for action	No variation

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,627.453
221008 Information and Communication Technology Supplies.	9,486.280
222002 Postage and Courier	5,000.000
Total For Budget Output	**21,113.733**
Wage Recurrent	0.000
Non Wage Recurrent	21,113.733
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

1.HIV/AIDs affected staff supported. 2.Members and staff of the Commission sensitized on HIV/AIDs.	1.HIV/AIDs affected staff were supported. 2. 5 Members and 60 staff of the Commission sensitized on HIV/AIDs.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	805.000
221003 Staff Training	950.000
Total For Budget Output	**1,755.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,755.000
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 134 Health Service Commission (HSC)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1.Plans and budgets developed. 2.Performance monitored and evaluated. 3.Annual report prepared and submitted to Parliament. 4.Administrative support services provided. 5.Staff salaries, pension and gratuity paid. 6.The recruitment process coordinated.	1. Q4 Plans and budgets were developed. 2. Q4 Performance was monitored and evaluated. 3. Administrative support services provided. 4. 3 Months Staff salaries, pension and gratuity paid. 5.The recruitment process coordinated. 6. Final budget estimates for FY 2026/27 were prepared and submitted to MoFPED. 7. Completed the Project Profile for construction of the HSC Assessment Centre in Butabika and submitted to MoFPED for approval by the Development Committee.	No variation
1.Plans and budgets developed. 2.Performance monitored and evaluated. 3.Annual report prepared and submitted to Parliament. 4.Administrative support services provided. 5.Staff salaries, pension and gratuity paid. 6.The recruitment process coordinated.		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1.Plans and budgets developed. 2.Performance monitored and evaluated. 3.Annual report prepared and submitted to Parliament. 4.Administrative support services provided. 5.Staff salaries, pension and gratuity paid. 6.The recruitment process coordinated.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	600,339.186
211102 Contract Staff Salaries	446,408.621
211104 Employee Gratuity	643,899.567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	161,746.000
212102 Medical expenses (Employees)	10,605.000
221001 Advertising and Public Relations	46,972.944
221003 Staff Training	19,208.000
221004 Recruitment Expenses	108,613.465

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	17,685.001
221008 Information and Communication Technology Supplies.	57,214.100
221009 Welfare and Entertainment	106,889.101
221011 Printing, Stationery, Photocopying and Binding	17,432.000
221012 Small Office Equipment	5,225.000
221016 Systems Recurrent costs	38,617.200
221017 Membership dues and Subscription fees.	7,941.000
222001 Information and Communication Technology Services.	26,395.198
223005 Electricity	15,066.250
223901 Rent-(Produced Assets) to other govt. units	787,097.357
225101 Consultancy Services	30,040.000
227001 Travel inland	32,287.601
227004 Fuel, Lubricants and Oils	133,425.750
228001 Maintenance-Buildings and Structures	6,481.118
228002 Maintenance-Transport Equipment	125,651.088
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,149.946
273102 Incapacity, death benefits and funeral expenses	24,332.677
273104 Pension	53,014.894
Total For Budget Output	**3,532,738.064**
Wage Recurrent	1,046,747.807
Non Wage Recurrent	2,485,990.257
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Proper disposal of waste ensured	Procured dust bins for proper disposal of waste	No variation

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	4,947.484
Total For Budget Output	**4,947.484**
Wage Recurrent	0.000
Non Wage Recurrent	4,947.484
Arrears	0.000
AIA	0.000
Total For Department	**3,579,460.496**
Wage Recurrent	1,049,654.022
Non Wage Recurrent	2,529,806.474
Arrears	0.000
AIA	0.000

Department:002 Human Resource Advisory Services

Key Service Area:000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

1. Annual recruitment plan implemented. 2.Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. 400 Health Workers recruited. 4. 400 Human Resource for Health decisions handled.	1. Annual recruitment plan was implemented. 2. 4 Health workers at U1SE, HODs and Specialists were recommended to H.E the President for appointment. 3. 516 Health Workers were recruited. 4. 754 Human Resource for Health decisions were handled.	1.The majority of health workers were recruited in forth quarter. 2. The human resource for health decisions were high in q4 because these are mainly demand driven. They are handled as requested by health institutions.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	44,624.788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,461.000
221001 Advertising and Public Relations	10,614.940
221003 Staff Training	20,368.650

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221004 Recruitment Expenses	589,535.421
221007 Books, Periodicals & Newspapers	9,900.000
221008 Information and Communication Technology Supplies.	93,300.000
221009 Welfare and Entertainment	30,660.200
221011 Printing, Stationery, Photocopying and Binding	126,155.004
221012 Small Office Equipment	8,390.000
222001 Information and Communication Technology Services.	30,962.800
225101 Consultancy Services	112,619.999
227001 Travel inland	24,544.854
227004 Fuel, Lubricants and Oils	14,445.000
228002 Maintenance-Transport Equipment	38,734.500
Total For Budget Output	**1,192,317.156**
Wage Recurrent	44,624.788
Non Wage Recurrent	1,147,692.368
Arrears	0.000
AIA	0.000

Key Service Area:320044 Technical and Support supervision

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

1. Support supervision to 21 DLGs, 5 RRHs Carried out. 2.Technical support to DLGs, Central Health Institutions provided.	1. Carried out Support supervision to 33 DLGs and 2 Cities . 2. Technical support was provided to 4 DLGs namely Palisa, Nakaseke, Nebi and Butaleja. 2. Aptitude tests for applicants under Adjumani, Kabale, Kasese, Mukono DLGs and Uganda Health Professional Assessment board were conducted. 3. Interviews for applicants under Allied Health professional council were conducted.	More DLGs were visited in Q4 because the Commission spent most of Q3 in the field carrying out the validation exercise

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,560.047
227001 Travel inland	139,416.610

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		27,984.706
	Total For Budget Output	**226,961.363**
	Wage Recurrent	0.000
	Non Wage Recurrent	226,961.363
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,419,278.519**
	Wage Recurrent	44,624.788
	Non Wage Recurrent	1,374,653.731
	Arrears	0.000
	AIA	0.000
Department:003 Recruitment and Selection Systems		
Key Service Area:320012 e-Recruitment		
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1.Examination and skills assessment modules reviewed. 2.Upgraded e- recruitment system implemented. 3.Job profiles for existing and new carders Updated and uploaded.	1.The Annual recruitment plan was updated. 2. Conducted aptitude tests for External Advert No.1 of February 2026. 3. Aptitude tests for applicants under Kasese, Adjumani, Kabale and Mukono DLGs were conducted. 2.Delivered IT equipment for the eHub under Entebbe RRH.	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		28,996.797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,471.982
221001 Advertising and Public Relations		11,329.999
221003 Staff Training		6,810.000
221004 Recruitment Expenses		125,014.258
221008 Information and Communication Technology Supplies.		391,302.561

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	11,220.000
221011 Printing, Stationery, Photocopying and Binding	8,709.533
221016 Systems Recurrent costs	22,000.000
225101 Consultancy Services	3,099.999
227001 Travel inland	42,077.260
227004 Fuel, Lubricants and Oils	28,714.250
228002 Maintenance-Transport Equipment	7,604.600
Total For Budget Output	**718,351.239**
Wage Recurrent	28,996.797
Non Wage Recurrent	689,354.442
Arrears	0.000
AIA	0.000
Total For Department	**718,351.239**
Wage Recurrent	28,996.797
Non Wage Recurrent	689,354.442
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1882 Institutional Development for Health Service Commission

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

1.ICT equipment and Office furniture procured and delivered.	1.Procured office furniture 2.Procured ICT equipment 3.Procured Vehicles 4. carried out 10 Minor fixtures and repairs	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	53,843.806

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1882 Institutional Development for Health Service Commission		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		1,841,400.001
312229 Other ICT Equipment - Acquisition		744,999.999
312231 Office Equipment - Acquisition		17,364.880
312235 Furniture and Fittings - Acquisition		22,900.001
	Total For Budget Output	**2,680,508.687**
	GoU Development	2,680,508.687
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,680,508.687**
	GoU Development	2,680,508.687
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**8,397,598.941**
	Wage Recurrent	1,123,275.607
	Non Wage Recurrent	4,593,814.647
	GoU Development	2,680,508.687
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142119	Sale of bid documents-From Private Entities	0.004	0.000
142302	Sale of non-produced Government Properties/assets	0.015	0.000
	Total	**0.019**	**0.000**

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.666	3.666	3.666	3.189	100.0 %	87.0 %	87.0 %
	Non-Wage	13.961	13.961	13.961	13.095	100.0 %	93.8 %	93.8 %
Devt.	GoU	22.735	22.735	22.735	22.734	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**40.361**	**40.361**	**40.362**	**39.018**	**100.0 %**	**96.7 %**	**96.7 %**
Total GoU+Ext Fin (MTEF)		**40.361**	**40.361**	**40.362**	**39.018**	**100.0 %**	**96.7 %**	**96.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**40.361**	**40.361**	**40.362**	**39.018**	**100.0 %**	**96.7 %**	**96.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**40.361**	**40.361**	**40.362**	**39.018**	**100.0 %**	**96.7 %**	**96.7 %**
Total Vote Budget Excluding Arrears		**40.361**	**40.361**	**40.362**	**39.018**	**100.0 %**	**96.7 %**	**96.7 %**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**40.261**	**40.261**	**40.261**	**39.019**	**100.0 %**	**96.9 %**	**96.9%**
Vote Function:01 Forensic and General Scientific Services	40.261	40.261	40.261	39.019	100.0 %	96.9 %	96.9%
Programme:19 Administration of Justice	**0.100**	**0.100**	**0.100**	**0.000**	**100.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Forensic and General Scientific Services	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0%
Total for the Vote	**40.361**	**40.361**	**40.361**	**39.019**	**100.0 %**	**96.7 %**	**96.7 %**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Forensic and General Scientific Services		
0.755	Bn Shs	Department : 002 Administrative and Support Services
		Reason: The approved budget for pension and gratuity for FY 2025/2026 exceeded the actual funding requirements as reflected in the approved Pension and Gratuity Schedule for the financial year, resulting in a variance between the approved allocation and the amount required for payment.
Items		
0.596	UShs	273105 Gratuity
		Reason: The approved budget for pension and gratuity for FY 2025/2026 exceeded the actual funding requirements as reflected in the approved Pension and Gratuity Schedule for the financial year, resulting in a variance between the approved allocation and the amount required for payment.
0.158	UShs	273104 Pension
		Reason: The approved budget for pension and gratuity for FY 2025/2026 exceeded the actual funding requirements as reflected in the approved Pension and Gratuity Schedule for the financial year, resulting in a variance between the approved allocation and the amount required for payment.
Programme:19 Administration of Justice		
Vote Function:01 Forensic and General Scientific Services		
0.100	Bn Shs	Department : 001 Criminalistics and Laboratory Services
		Reason: The unspent balance of UGX 0.1 billion under the Administration of Justice Programme arose because court attendance and regional travel activities were financed under the Governance and Security Programme, where funds were more readily available during budget execution. This approach ensured uninterrupted implementation of planned activities and achievement of programme outputs but resulted in lower budget absorption under the Administration of Justice Programme and increased expenditure pressure on the Governance and Security Programme. Going forward, programme-specific planning and budget execution will be strengthened to ensure closer alignment between approved budget allocations and actual expenditure.
Items		
0.100	UShs	227001 Travel inland
		Reason: The unspent balance of UGX 0.1 billion under the Administration of Justice Programme arose because court attendance and regional travel activities were financed under the Governance and Security Programme, where funds were more readily available during budget execution. This approach ensured uninterrupted implementation of planned activities and achievement of programme outputs but resulted in lower budget absorption under the Administration of Justice Programme and increased expenditure pressure on the Governance and Security Programme. Going forward, programme-specific planning and budget execution will be strengthened to ensure closer alignment between approved budget allocations and actual expenditure.

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Forensic and General Scientific Services			
Department:001 Criminalistics and Laboratory Services			
Key Service Area: 460052 Criminalistics and Laboratory Services			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of forensic lab requests disposed	Percentage	75%	89%
% of forensic case backlog analysed	Percentage	40%	51%
Percentage of cases disposed	Percentage	75%	81.5%
PIAP Output: 16030201 Capacity and capability of duty bearers built			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of scientists trained in scientific analytical skills	Number	25	25
PIAP Output: 16030203 Crime Prevention and response Strengthened			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of reported cases taken to court.	Percentage	30%	9%
Number of crime scenes processed	Number	15	26
PIAP Output: 16030205 JLOS Systems Automated and Integrated			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Level of Automation of Business Processess	Percentage	65%	52%
Percentage level of integration of systems	Percentage	15%	3%
Department:002 Administrative and Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of capacity building interventions undertaken	Number	1	01

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Programme:16 Governance and Security

Vote Function:01 Forensic and General Scientific Services

Department:002 Administrative and Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Internal Audit reports produced and submitted	Number	04	04
Number of Monitoring reports produced	Number	04	04

Key Service Area: 000004 Finance and Accounting

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of capacity building interventions undertaken	Number	1	01
Number of financial reports produced and submitted	Number	04	04

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of staff trained	Number	04	04
Number of capacity building interventions undertaken	Number	02	02
Gender and Equity budgeting compliance score	Percentage	60%	72%
No. of performance reports submitted	Number	04	04
No. of statistical abstracts produced	Number	01	01
Number of Monitoring reports produced	Number	04	04
Number of HIV/AIDS mainstreaming interventions undertaken	Number	4	04
MDA NPA Certificate of Compliance Rating	Rate	60%	70%
Number of Monitoring and evaluation reports produced	Number	04	04
Number of performance reviews conducted	Number	2	02
Number of research studies conducted	Number	01	01

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Programme:16 Governance and Security

Vote Function:01 Forensic and General Scientific Services

Department:002 Administrative and Support Services

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of capacity building interventions undertaken	Number	01	01
No. of Procurement Reports Produced and Submitted	Number	04	04
No. of performance reports submitted	Number	04	03
Number of Monitoring reports produced	Number	03	03

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of performance reports submitted	Number	04	04
Number of HIV/AIDS mainstreaming interventions undertaken	Number	04	04

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16030201 Capacity and capability of duty bearers built

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of scientists trained in scientific analytical skills	Number	30	30

PIAP Output: 16030205 JLOS Systems Automated and Integrated

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Level of Automation of Business Processess	Percentage	50%	52%
Percentage level of integration of systems	Percentage	15%	02%

PIAP Output: 16030206 Quality Assurance enhanced.

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% progress with the implementation of ISO	Percentage	90%	90%

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Programme:16 Governance and Security

Vote Function:01 Forensic and General Scientific Services

Department:002 Administrative and Support Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of filled positions in the approved structure	Percentage	70%	67.7%
No. of Staff recruited	Number	10	00
No. of staff trained	Number	20	20
Number of capacity building interventions undertaken	Number	04	04
% of staff appraised on performance	Percentage	100%	100%
Number of Climate Change mitigation/adaptation interventions undertaken	Number	3	03
No. of Top management meetings held	Number	3	03

Department:003 Quality and Chemical Verification Services

Key Service Area: 460126 Quality and Chemical Verification Services

PIAP Output: 16030102 Equitable justice services provided

Programme Intervention: 160301 Enhance equitable access to justice for social economic development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of forensic case backlog analysed	Percentage	34.5%	52%
Number of commercial and illicit products verified through forensic and scientific analysis	Number	320	1590
Number of forensic monitoring cases of contaminants in the environment and selected foods	Number	300	1183
Percentage of cases disposed	Percentage	65%	84%

PIAP Output: 16030201 Capacity and capability of duty bearers built

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of scientists trained in scientific analytical skills	Number	25	25

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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Programme:16 Governance and Security

Vote Function:01 Forensic and General Scientific Services

Department:004 Regional Forensic Laboratories

Key Service Area: 460127 Regional Forensic Laboratories services

PIAP Output: 16030102 Equitable justice services provided

Programme Intervention: 160301 Enhance equitable access to justice for social economic development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of forensic lab requests disposed	Percentage	34%	84%
Percentage of cases disposed	Percentage	34.5%	40%

Project:1868 Institutional Development for Directorate of Government Analytical Laboratory

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	100%	100%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	100%
Number of Vehicles Procured	Number	03	03
% of retooling budget implemented	Percentage	100%	100%
% of planned retooling outputs achieved	Percentage	100%	100%

Programme:19 Administration of Justice

Vote Function:01 Forensic and General Scientific Services

Department:001 Criminalistics and Laboratory Services

Key Service Area: 610023 Forensic Scientific Services

PIAP Output: 19112107 Expert Opinion rendered in courts of law

Programme Intervention: 191121 Strengthen case management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Forensic/criminal cases concluded	Number	500	1629
Proportion of cases requiring expert opinion attended to in Court of courts of law	Percentage	100%	89%

PIAP Output: 19211101 Justice delivery systems automated and integrated

Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Justice Service delivery points with Video Conferencing facilities (DGAL)	Number	0	0

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Programme:19 Administration of Justice

Vote Function:01 Forensic and General Scientific Services

Department:001 Criminalistics and Laboratory Services

Key Service Area: 610023 Forensic Scientific Services

PIAP Output: 19211101 Justice delivery systems automated and integrated

Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Management information systems in place (DGAL)	Text	Management Information Systems in place	Management Information Systems in place

PIAP Output: 19211301 Case backlog reduction measures enhanced

Programme Intervention: 192113 Strengthen measures to reduce case backlog

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of disposed of cases that are backlog - DGAL	Percentage	34.5%	Effective implementation of the GAL Case backlog reduction strategy

PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted

Programme Intervention: 192115 Strengthen research and innovation in administration of justice

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Forensic, Scientific and Analytical Research studies undertaken	Number	0	00

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Performance highlights for the Quarter

• A total of 131 backlog forensic cases were analyzed and reported against a target of 225 cases.
• 374 new forensic cases were analyzed and reported against a target of 300 cases.
• Ninety percent of new cases were analyzed within 30 days, demonstrating improved turnaround time, enhanced laboratory efficiency, and timely delivery of results to support decision-making and public safety
• 19 backlog forensic monitoring cases supporting safeguards for public health, food, and environmental safety were analyzed and reported against a target of 25 cases.
• 620 new forensic monitoring cases supporting safeguards for public health, food, and environmental safety were analyzed and reported against a target of 75 cases.
• 674 new cases of commercial, consumer, and illicit products were analyzed and reported against a target of 80 cases.
• Five (05) Studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety
• GAL generated UGX 174,275,000 against a quarterly revenue target of UGX 162,500,000 through the provision of scientific and analytical services to the private sector and the general public

Variances and Challenges

1. Inadequate Laboratory Reagents, Chemicals and Consumables; During preparation of the FY 2025/2026 Budget, DGAL’s approved budget was reduced by UGX 1.9 billion, particularly under Classified Expenditure and Allowances. This reduction constrained procurement of essential laboratory reagents, chemicals and consumables required for forensic and scientific analytical services. DGAL currently handles approximately 150 cases weekly, driven by increased demand for DNA analysis, pesticide residue testing to support agricultural exports and other specialized examinations. The increasing workload, coupled with DGAL’s accreditation and growing utilization of forensic services, requires sustained availability of critical laboratory inputs to maintain timely case processing, quality assurance and reliable service delivery.
2. Inadequate Funding for the National DNA Databank Infrastructure Building;The establishment of the National DNA Databank Infrastructure faces a funding gap of approximately UGX 25 billion. The project is a strategic national security intervention aimed at strengthening criminal identification, intelligence-led investigations and evidence-based crime management. Once operational, the Databank will enhance identification of offenders, reduce reliance on mass arrests and lower costs associated with detention, investigations, prosecution and case management.
3. Inadequate Staffing for Regional Forensic Laboratories; Regional Forensic Laboratories remain understaffed, limiting their capacity to handle increasing workloads, process exhibits, conduct timely analyses and provide decentralized forensic services. Delayed recruitment approvals have affected full operationalization of regional laboratories, impacting turnaround times, quality assurance processes and the Directorate’s ability to respond effectively to growing demand for forensic services nationwide.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**40.261**	**40.261**	**40.261**	**39.019**	**100.0 %**	**96.9 %**	**96.9 %**
Vote Function:01 Forensic and General Scientific Services	**40.261**	**40.261**	**40.261**	**39.019**	**100.0 %**	**96.9 %**	**96.9 %**
000001 Audit and Risk Management	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	22.735	22.735	22.735	22.734	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.209	0.209	0.209	0.209	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	1.594	1.594	1.594	1.593	100.0 %	99.9 %	99.9 %
000007 Procurement and Disposal Services	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	7.285	7.285	7.285	6.053	100.0 %	83.1 %	83.1 %
460052 Criminalistics and Laboratory Services	4.455	4.455	4.455	4.455	100.0 %	100.0 %	100.0 %
460126 Quality and Chemical Verification Services	2.330	2.330	2.330	2.320	100.0 %	99.6 %	99.6 %
460127 Regional Forensic Laboratories services	1.287	1.287	1.287	1.287	100.0 %	100.0 %	100.0 %
Programme:19 Administration of Justice	**0.100**	**0.100**	**0.100**	**0.000**	**100.0 %**	**0.0 %**	**0.0 %**
Vote Function:01 Forensic and General Scientific Services	**0.100**	**0.100**	**0.100**	**0.000**	**100.0 %**	**0.0 %**	**0.0 %**
610023 Forensic Scientific Services	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	**40.361**	**40.361**	**40.361**	**39.019**	**100.0 %**	**96.7 %**	**96.7 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.606	3.606	3.606	3.154	100.0 %	87.5 %	87.5 %
211102 Contract Staff Salaries	0.060	0.060	0.060	0.035	100.0 %	58.4 %	58.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.762	1.762	1.762	1.762	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.549	0.549	0.549	0.549	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.230	0.230	0.230	0.230	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.317	0.317	0.317	0.317	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.719	0.719	0.719	0.719	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
223005 Electricity	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
223006 Water	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	4.392	4.392	4.392	4.392	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.580	0.580	0.580	0.580	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.200	0.200	0.200	0.199	100.0 %	99.5 %	99.5 %
225201 Consultancy Services-Capital	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.924	0.924	0.924	0.824	100.0 %	89.2 %	89.2 %
227004 Fuel, Lubricants and Oils	0.659	0.659	0.659	0.659	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.700	0.700	0.700	0.690	100.0 %	98.6 %	98.6 %
273102 Incapacity, death benefits and funeral expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
273104 Pension	0.332	0.332	0.332	0.174	100.0 %	52.4 %	52.4 %
273105 Gratuity	0.697	0.697	0.697	0.100	100.0 %	14.4 %	14.4 %
312219 Other Transport equipment - Acquisition	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.516	0.516	0.516	0.516	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	4.900	4.900	4.900	4.900	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	16.119	16.119	16.119	16.119	100.0 %	100.0 %	100.0 %
Total for the Vote	**40.361**	**40.361**	**40.361**	**39.019**	**100.0 %**	**96.7 %**	**96.7 %**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**40.261**	**40.261**	**40.261**	**39.019**	**100.00 %**	**96.91 %**	**96.91 %**
Vote Function:01 Forensic and General Scientific Services	**40.261**	**40.261**	**40.261**	**39.019**	**100.00 %**	**96.91 %**	**96.9 %**
Departments							
001 Criminalistics and Laboratory Services	4.455	4.455	4.455	4.455	100.0 %	100.0 %	100.0 %
002 Administrative and Support Services	9.454	9.454	9.454	8.222	100.0 %	87.0 %	87.0 %
003 Quality and Chemical Verification Services	2.330	2.330	2.330	2.320	100.0 %	99.6 %	99.6 %
004 Regional Forensic Laboratories	1.287	1.287	1.287	1.287	100.0 %	100.0 %	100.0 %
Development Projects							
1868 Institutional Development for Directorate of Government Analytical Laboratory	22.735	22.735	22.735	22.734	100.0 %	100.0 %	100.0 %
Programme:19 Administration of Justice	**0.100**	**0.100**	**0.100**	**0.000**	**100.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Forensic and General Scientific Services	**40.261**	**40.261**	**40.261**	**39.019**	**100.00 %**	**96.91 %**	**96.9 %**
Departments							
001 Criminalistics and Laboratory Services	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Total for the Vote	**40.361**	**40.361**	**40.361**	**39.019**	**100.0 %**	**96.7 %**	**96.7 %**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Forensic and General Scientific Services		
Departments		
Department:001 Criminalistics and Laboratory Services		
Key Service Area:460052 Criminalistics and Laboratory Services		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
Quarter Four forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases	Conducted the Quarter Four (Q4) forensic outreach mission to Regional Forensic Laboratories to provide technical support, facilitate analysis of pending cases, strengthen regional laboratory capacity and improve timely delivery of forensic services.	There was no variation
UNODC Proficiency test done & result submission for drugs in seized materials and biological samples by Toxicology division. Shipment & receipt of CTS Firearms Examination Proficiency test by Firearms & Tool marks division.	UNODC Proficiency test done & result submission for drugs in seized materials and biological samples by Toxicology division. Shipment & receipt of CTS Firearms Examination Proficiency test by Firearms & Tool marks division.	There was no variation
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Prepared and submitted weekly, monthly and quarterly periodic performance reports to facilitate monitoring of work plan implementation, assess progress against planned outputs and support evidence-based management decision-making.	There was no variation
300 new forensic cases analyzed	Analyzed 374 new forensic cases, providing scientific evidence to support criminal investigations, administration of justice and timely resolution of cases.	Effective implementation of the GAL Case backlog reduction strategy
Licensing and Subscriptions done	Licensing and Subscriptions done	There was no variation
Personal protective gear and equipment for the 04 laboratories acquired.	Personal protective gear and equipment acquired for the four (04) laboratories to enhance occupational safety, ensure compliance with laboratory safety standards and support uninterrupted forensic and scientific analytical operations.	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
225 backlog forensic cases analyzed and reported	131 backlog forensic cases analyzed and reported, contributing to backlog reduction, timely provision of scientific evidence and improved support to criminal investigations and judicial processes.	There was no variation
PIAP Output: 16030201 Capacity and capability of duty bearers built		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		11,360.000
221003 Staff Training		60,655.000
221007 Books, Periodicals & Newspapers		5,720.000
221009 Welfare and Entertainment		13,017.296
221011 Printing, Stationery, Photocopying and Binding		19,117.282
221017 Membership dues and Subscription fees.		6,308.529
224009 Classified Expenditure		562,819.616
224010 Protective Gear		40,000.000
227001 Travel inland		51,746.500
227004 Fuel, Lubricants and Oils		29,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		115,595.096
	Total For Budget Output	**986,089.319**
	Wage Recurrent	0.000
	Non Wage Recurrent	986,089.319
	Arrears	0.000
	AIA	0.000
	Total For Department	**986,089.319**
	Wage Recurrent	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	986,089.319
	Arrears	0.000
	AIA	0.000

Department:002 Administrative and Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Quarter 3 Audit report FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.	Quarter 3 Audit report FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250.000
221003 Staff Training	3,750.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	7,283.833
221017 Membership dues and Subscription fees.	3,000.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	**53,283.833**
Wage Recurrent	0.000
Non Wage Recurrent	53,283.833
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Quarter 3 FY 2025/2026 quarterly expenditure and revenue report prepared and submitted to the Ministry of Finance, Planning and Economic Development	Prepared and submitted the Quarter Three (Q3) Expenditure and Revenue Performance Report for FY 2025/2026 to the Ministry of Finance, Planning and Economic Development in accordance with Government reporting requirements	There was no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,250.000
221009 Welfare and Entertainment		6,023.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
221016 Systems Recurrent costs		20,000.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		22,500.000
	Total For Budget Output	**82,773.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	82,773.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Program Budgeting System (PBS) user training and troubleshooting undertaken for Quarter 4	Provided Program Budgeting System (PBS) user training and technical support, including troubleshooting, during Quarter Four (Q4) to facilitate timely budget preparation and reporting.	There was no variation
	Developed the DGAL Statistics Strategic Plan for FY 2025/2026–2029/2030 to provide a framework for strengthening statistical planning, data management, reporting and evidence-based decision-making within the Directorate.	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Quarter Three FY 2025/2026 monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken	Monitored and prepared quarterly performance reports on the DGAL Case Statistics Dashboard (CSD) for Quarter Three FY 2025/2026 to support evidence-based decision-making, performance tracking and management oversight.	There was no variation
Quarter 4 FY 2025/2026 Finance Committee meeting held	Coordinated and facilitated the Quarter Four (Q4) FY 2025/2026 Finance Committee meeting to review budget performance, assess expenditure trends, address implementation challenges and enhance alignment of financial resources with approved work plans.	There was no variation
DGAL Statistical Dashboard quarterly review report prepared and submitted to DGAL management	Prepared and submitted the Quarter Three FY 2025/2026 DGAL Statistical Dashboard Review Report to Management, providing analysis of forensic performance trends, workload patterns and key statistical insights to support operational planning and evidence-based decision-making.	There was no variation
03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management	Prepared and submitted three (03) monthly DGAL Statistics Reports for FY 2024/2025 to Management, providing timely statistical information to support performance tracking, operational planning and evidence-based decision-making.	There was no variation
Quarter 3 FY 2025/2026 Progress Performance Reports prepared and submitted to MOFPED	Prepared and submitted the Quarter Three (Q3) FY 2025/2026 Performance Progress Report to the Ministry of Finance, Planning and Economic Development (MoFPED), providing updates on budget implementation, achievement of planned outputs and areas requiring management attention.	There was no variation
Approved Estimates for FY 2026/2027 prepared, finalized and submitted to MOFPED	Coordinated the preparation, finalization and submission of the approved Budget Estimates for FY 2026/2027 to the Ministry of Finance, Planning and Economic Development (MoFPED), ensuring alignment with Government budgeting requirements and institutional priorities.	There was no variation
	Designed, finalized and printed the abridged version of the DGAL Strategic Plan FY 2025/2026–2029/2030 to enhance accessibility, dissemination and understanding of the Directorate’s strategic priorities among stakeholders.	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Quarter 3 FY 2025/2026 Statistics Report prepared and submitted to DGAL management	Prepared and submitted four (04) Quarterly Statistics Reports for FY 2025/2026 to Management, providing timely analysis of institutional statistical performance to support monitoring, operational planning and evidence-based decision-making.	There was no variation
	Finalized, printed and bound the DGAL Strategic Plan FY 2025/2026–2029/2030 to provide an official reference framework for guiding implementation, monitoring and evaluation of the Directorate's strategic priorities.	There was no variation
Quarter Four Data collection, analysis and planning research undertaken and submitted to DGAL management	Conducted Quarter Four (Q4) FY 2025/2026 data collection, analysis and planning research, and submitted findings to DGAL Management to support performance assessment, evidence-based planning and informed decision-making.	There was no variation
FY 2025/2026 Quarter Three Sexual and Gender Based Violence (SGBV) Report prepared and submitted to DGAL management	Prepared and submitted the Quarter Three (Q3) FY 2025/2026 Sexual and Gender-Based Violence (SGBV) Report to DGAL Management, providing timely analysis of SGBV-related activities and performance to support monitoring, compliance and informed decision-making.	There was no variation
DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 printed	Designed, finalized, printed and bound the DGAL Strategic Plan for Statistics FY 2025/2026–2029/2030 to provide a strategic framework for strengthening the production, management, quality and utilization of official forensic statistics for planning, monitoring and decision-making.	There was no variation
	Conducted the Annual Review of the DGAL Case Backlog Reduction Strategy FY 2025/2026–2029/2030 to assess implementation progress, evaluate the effectiveness of backlog reduction interventions and recommend measures for improving forensic case turnaround time and service delivery.	There was no variation
	Conducted refresher training for DGAL Case Statistics Dashboard users to enhance data quality, improve case statistics management and strengthen evidence-based case management and performance reporting.	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter 4 report prepared	Conducted quarterly monitoring of DGAL operations at the Main Laboratory and four (04) Regional Forensic Laboratories, and prepared the Quarter Four (Q4) monitoring report to assess operational performance, ensure compliance with approved work plans and inform management decision-making.	There was no variation
Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken	Conducted quarter 4 Performance Review and Statistics Meeting for the Policy and Planning Unit to assess implementation progress, review statistical performance, identify performance gaps and recommend corrective actions to improve planning and reporting.	There was no variation
Quarter 3 FY 2025/2026 JLOS- Governance and Security quarterly reports prepared and submitted	Prepared and submitted the Quarter Three (Q3) FY 2025/2026 Justice, Law and Order Sector (JLOS) – Governance and Security Programme Report to the JLOS Governance and Security Programme Secretariat, providing updates on implementation progress, performance achievements, challenges and recommendations for improved programme delivery.	There was no variation
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Quarter 3 Gender and Equity reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission	Quarter 3 Gender and Equity reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission	There was no variation
	DGAL Case Census 2025 and Annual Statistics Report FY 2024/2025 designed and printed	There was no variation
	DGAL Staff trained on gender and equity budgeting	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,827.304
221002 Workshops, Meetings and Seminars	13,112.410
221003 Staff Training	22,500.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	36,829.899

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	2,000.000
224011 Research Expenses	20,000.000
227001 Travel inland	75,009.750
227004 Fuel, Lubricants and Oils	8,750.000
Total For Budget Output	**311,029.363**
Wage Recurrent	0.000
Non Wage Recurrent	311,029.363
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Quarter 3 FY 2025/2026 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development	Prepared and submitted the Quarter Three (Q3) FY 2025/2026 Procurement and Disposal Report to the Ministry of Finance, Planning and Economic Development, ensuring compliance with Government procurement reporting requirements and facilitating monitoring of procurement performance, transparency and accountability.	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,143.871
221009 Welfare and Entertainment	4,671.906
221011 Printing, Stationery, Photocopying and Binding	11,855.100
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	**56,670.877**
Wage Recurrent	0.000
Non Wage Recurrent	56,670.877
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
All DGAL staff sensitized on HIV/AIDS and Tuberculosis	Sensitized all DGAL staff on HIV/AIDS and Tuberculosis prevention, management and awareness to enhance knowledge, promote healthy workplace practices and support implementation of Government workplace health interventions.	There was no variation
Medical care and services provided to DGAL staff	Medical care and services were provided to DGAL staff to ensure their health and well-being, maintain workforce productivity, and promote a safe and supportive working environment.	There was no variation
Quarter 3 HIV/AIDS Reports for FY 2025/2026 prepared and submitted to the Uganda Aids Commission and OP	Quarter 3 HIV/AIDS Reports for FY 2025/2026 prepared and submitted to the Uganda Aids Commission and OP	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
212102 Medical expenses (Employees)		15,000.000
221002 Workshops, Meetings and Seminars		10,000.000
221011 Printing, Stationery, Photocopying and Binding		31,212.270
	Total For Budget Output	**63,712.270**
	Wage Recurrent	0.000
	Non Wage Recurrent	63,712.270
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16030201 Capacity and capability of duty bearers built		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
	Sensitization on malaria was conducted to raise awareness among DGAL staff and clients, promote preventive practices, and support a healthy and safe working and service environment	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030206 Quality Assurance enhanced.		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Document Review and Approval in line with ISO 17025:2017 done. QMS Q4 Performance /progress meeting done. Root Cause Analysis, Handling of Non-conforming work, Implementation of Corrective Action and Preventive Action.	Reviewed and approved Quality Management System (QMS) documents in line with ISO/IEC 17025:2017; conducted the Quarter Four (Q4) QMS Performance Review Meeting; and undertook root cause analysis, management of non-conforming work, and implementation of corrective and preventive actions (CAPA) to strengthen laboratory quality, compliance and continual improvement.	There was no variation
	Quarter 03 Management Performance Review Meeting held to assess implementation of approved work plans, evaluate institutional performance, address implementation challenges and recommend corrective actions to improve service delivery.	There was no variation
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting	Gender and equity have been mainstreamed in DGAL through the enhancement of gender-disaggregated reporting, enabling data-driven decision-making, promoting inclusivity, and supporting equitable resource allocation and program planning	There was no variation
	Fumigation of the DGAL Main Laboratory was undertaken to ensure a safe and hygienic working environment, minimize health risks, and protect laboratory staff and operations	There was no variation
	Conducted malaria screening for DGAL staff and administered Hepatitis B vaccination during Quarter Four (Q4) of FY 2025/2026 to promote staff health, strengthen disease prevention and enhance workplace productivity.	There was no variation
Salary and pension paid by 28th of every month	Salaries and pensions were paid by the 28th of every month to ensure timely remuneration, maintain staff motivation, and support financial stability for DGAL employees and retirees	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Annual physical verification of items in DGAL main and regional forensic laboratories undertaken	Physical verification of items in the DGAL Main and Regional Forensic Laboratories was undertaken by the Inventory Management Officer, and a report was prepared to ensure accurate asset records, strengthen accountability, and support effective inventory management	There was no variation
Maintenance and servicing of CCTV and biometrics access control systems completed and payments initiated. Servicing of macro UPS units and intercom system undertaken and payment initiated. Monthly data subscriptions for DGAL MiFis paid. Purchase of airtime for DGAL UTL landline telephones.	Maintenance and servicing of CCTV and biometrics access control systems completed and payments initiated. Servicing of macro UPS units and intercom system undertaken and payment initiated. Monthly data subscriptions for DGAL MiFis paid. Purchase of airtime for DGAL UTL landline telephones.	There was no variation
Quarterly Management Performance Review meetings undertaken	Quarter four DGAL Non-Tax Revenue (NTR) review meeting conducted to monitor revenue performance, assess collection trends, address implementation challenges and recommend measures to enhance revenue mobilization and compliance.	There was no variation
24 physical exercise sessions undertaken for all DGAL staff	Twenty-Four physical exercise sessions were conducted for all DGAL staff to promote health and wellness, enhance staff productivity, and foster a positive and active working environment	There was no variation
HCM maintained and managed	Human Capital System maintained and managed	There was no variation
Quarter Four Periodic stores stock take report prepared and submitted	Prepared and submitted the Quarter Four (Q4) Periodic Stores Stock-Take Report to verify inventory balances, strengthen accountability and ensure compliance with Government stores management procedures.	There was no variation
Staff Attendance monitored and reports prepared and submitted to management	Staff Attendance monitored and reports prepared and submitted to management	There was no variation
Expired chemicals and reagents including obsolete items isolated and disposed off.	Expired chemicals and reagents including obsolete items isolated and disposed off.	There was no variation
Monthly data subscriptions paid	Monthly data subscriptions paid	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Quarter Four NTR review meeting undertaken	Conducted the Quarter Four (Q4) Asset Management Review to assess asset utilization, verify asset records, strengthen accountability and ensure compliance with Government asset management procedures.	There was no variation
Quarter Four Interagency Liaison meetings held by the Legal Department, MIA	Quarter Four (Q4) Interagency Liaison Meeting coordinated by the Legal Department, Ministry of Internal Affairs, to strengthen interagency coordination, information sharing and collaboration on legal and institutional matters.	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	787,770.245
211102 Contract Staff Salaries	6,580.568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,555.417
212102 Medical expenses (Employees)	10,820.000
212201 Social Security Contributions	1,998.598
221001 Advertising and Public Relations	6,720.000
221002 Workshops, Meetings and Seminars	35,000.000
221003 Staff Training	25,000.000
221004 Recruitment Expenses	15,000.000
221007 Books, Periodicals & Newspapers	15,000.000
221008 Information and Communication Technology Supplies.	174,191.241
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	36,730.452
221012 Small Office Equipment	9,890.000
221016 Systems Recurrent costs	20,000.000
221017 Membership dues and Subscription fees.	5,000.000
223001 Property Management Expenses	57,433.579
223002 Property Rates	50,000.000
223004 Guard and Security services	8,660.000
223005 Electricity	156,000.000
223006 Water	10,000.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224004 Beddings, Clothing, Footwear and related Services		35,000.000
227001 Travel inland		34,250.000
227004 Fuel, Lubricants and Oils		71,669.525
228002 Maintenance-Transport Equipment		96,626.028
273102 Incapacity, death benefits and funeral expenses		36,612.610
273104 Pension		43,568.235
	Total For Budget Output	**1,840,076.498**
	Wage Recurrent	794,350.813
	Non Wage Recurrent	1,045,725.685
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,407,545.841**
	Wage Recurrent	794,350.813
	Non Wage Recurrent	1,613,195.028
	Arrears	0.000
	AIA	0.000
Department:003 Quality and Chemical Verification Services		
Key Service Area:460126 Quality and Chemical Verification Services		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
25 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	19 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	Complexity of some forensic cases, which required additional time for detailed scientific examination, validation of results and completion of case management processes. Efforts will continue to prioritize backlog analysis and strengthen case management approaches to improve clearance rates.

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
Adherence to hazardous chemical waste disposal principles by all 04 labs	Adherence to hazardous chemical waste disposal principles by all 04 labs	There was no variation
100% response to court summons	100% response to court summons	There was no variation
Study on the Assessment of the quality of maize, millet and cassava flour in selected districts of Uganda Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis.	Study on the Assessment of the quality of maize, millet and cassava flour in selected districts of Uganda Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis.	There was no variation
Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2025/2026	Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2025/2026	There was no variation
75 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	545 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	Effective implementation of the GAL Case Backlog Reduction Strategy
Analysis of new cases within 30 days	Analysis of new cases within 30 days	There was no variation
Validation for pesticide residues in muscle (fish, beef) done by Pesticide Residues Division. Verification of analytical method for determination of Vitamin A in food and food products by Food and Drugs Division. Two methods for Water & Env't division verified. FAPAS PT for Nutritional component in Corn/Maize based Snack Food done by Food and Drugs Division. AQUA-PT-AQ-02S done by Water and Environment Division. LGC QWAS PT for surface/waste water done by Chemical and Microbiology Division. PT for Dioxins and PCBs in Animal feed (fish meal) done by PRL	Conducted laboratory method validation, verification and proficiency testing activities across DGAL analytical divisions to strengthen accuracy, reliability and compliance of scientific analytical services. The Pesticide Residues Laboratory validated methods for determination of pesticide residues in muscle matrices (fish and beef); the Food and Drugs Division verified the analytical method for determination of Vitamin A in food products; and the Water and Environment Division verified two analytical methods. In addition, DGAL successfully participated in external proficiency testing programmes, including FAPAS PT for nutritional components in corn/maize-based snack foods by the Food and Drugs Division, AQUA-PT-AQ-02S by the Water and Environment Division, LGC QWAS PT for surface and wastewater analysis by the Chemical and Microbiology Division, and PT for dioxins and PCBs in animal feed (fish meal) by the Pesticide Residues Laboratory, enhancing confidence in laboratory results	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
80 new cases of commercial, consumer and illicit products analyzed and verified	674 new cases of commercial, consumer and illicit products analyzed and verified	Effective implementation of the GAL Case Backlog Reduction Strategy
Monthly and Quarterly meetings held	Conducted monthly and Quarter Four (Q4) meetings to review departmental performance, monitor implementation of planned activities, address operational challenges and strengthen coordination of departmental functions.	There was no variation
	19 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	Complexity of some forensic cases, which required additional time for detailed scientific examination, validation of results and completion of case management processes. Efforts will continue to prioritize backlog analysis and strengthen case management approaches to improve clearance rates.
PIAP Output: 16030201 Capacity and capability of duty bearers built		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,251.698
221003 Staff Training	50,000.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221017 Membership dues and Subscription fees.	5,068.885
224009 Classified Expenditure	351,667.499
224010 Protective Gear	39,100.000
224011 Research Expenses	205,000.000
227001 Travel inland	30,235.000
227004 Fuel, Lubricants and Oils	19,250.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		178,868.177
	Total For Budget Output	**948,441.259**
	Wage Recurrent	0.000
	Non Wage Recurrent	948,441.259
	Arrears	0.000
	AIA	0.000
	Total For Department	**948,441.259**
	Wage Recurrent	0.000
	Non Wage Recurrent	948,441.259
	Arrears	0.000
	AIA	0.000
Department:004 Regional Forensic Laboratories		
Key Service Area:460127 Regional Forensic Laboratories services		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
All samples and new cases received, extracted, sub-sampled, transported and analyzed. 22 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed, supervised and monitored. HCM managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/ samples and cases undertaken.	All samples and new cases received, extracted, sub-sampled, transported and analyzed. 22 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed, supervised and monitored. HCM managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/ samples and cases undertaken.	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
All samples and new cases received, extracted, sub-sampled, transported and analyzed. Approved Standard Operating Procedures from Toxicology and DNA customized to Moroto Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM Managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken Utilities for Regional laboratory paid	Approved Standard Operating Procedures from Toxicology and DNA customized to Moroto Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM Managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken Utilities for Regional laboratory paid	There was no variation
100% response to all court summons received at the laboratories	100% response to all court summons received in the FY to render expert scientific opinion in Courts of Law	There was no variation
All samples and new cases received, extracted, sub-sampled, transported and analyzed. 15 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. Regional laboratory operations managed, supervised and monitored. 10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted. 10 approved DGAL general SOPs tested and adopted. HCM Managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratory paid	All samples and new cases received, extracted, sub-sampled, transported and analyzed. 78 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. Regional laboratory operations managed, supervised and monitored. 10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted. 10 approved DGAL general SOPs tested and adopted. HCM Managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratory paid	There was no variation
All samples and new cases received, extracted, sub-sampled, transported and analyzed. 12 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Regional laboratory operations managed, supervised and monitored. HCM Managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Proper receipt and handling of exhibits/samples and cases undertaken. Utilities for Regional laboratory paid	All samples and new cases received, extracted, sub-sampled, transported and analyzed. 26 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Regional laboratory operations managed, supervised and monitored. HCM Managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Proper receipt and handling of exhibits/samples and cases undertaken. Utilities for Regional laboratory paid	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

PIAP Output: 16030201 Capacity and capability of duty bearers built

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,560.000
221002 Workshops, Meetings and Seminars		25,000.000
221003 Staff Training		32,500.000
221009 Welfare and Entertainment		10,333.067
221011 Printing, Stationery, Photocopying and Binding		15,000.000
221016 Systems Recurrent costs		11,000.000
223001 Property Management Expenses		6,554.504
223004 Guard and Security services		17,500.000
223005 Electricity		50,000.000
223006 Water		10,000.000
224009 Classified Expenditure		115,000.000
224010 Protective Gear		40,000.000
227001 Travel inland		25,267.388
227004 Fuel, Lubricants and Oils		16,750.000
	Total For Budget Output	**429,464.959**
	Wage Recurrent	0.000
	Non Wage Recurrent	429,464.959
	Arrears	0.000
	AIA	0.000
	Total For Department	**429,464.959**
	Wage Recurrent	0.000
	Non Wage Recurrent	429,464.959
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1868 Institutional Development for Directorate of Government Analytical Laboratory

Key Service Area:000003 Facilities and Equipment Management

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1868 Institutional Development for Directorate of Government Analytical Laboratory		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Acquired specialized modern scientific and analytical equipment to enhance DGAL's forensic and scientific testing capacity. The procured equipment included a Nitrogen Generator for the Toxicology Laboratory's LC-MS/MS system, Gas Chromatography-FID/ECD Detectors for Toxicology analysis, UV-Visible Spectrophotometer for the Food and Drugs Laboratory, VSC 9000 for the Questioned Documents Laboratory, X-Ray Fluorescence/X-Ray Diffraction (XRF/XRD) Spectrometer for the Ballistics Laboratory, laboratory fume hoods for DGAL Headquarters and Mbarara Regional Laboratory, Ion Chromatography system and Water Purification System. The acquisition strengthened analytical accuracy, expanded testing capabilities, improved laboratory safety and enhanced delivery of quality-assured forensic and scientific services.	There was no variation
	Acquired ICT equipment, software and related infrastructure to enhance digital operations, data management, communication, security and efficiency of forensic and administrative services across DGAL. The procured ICT resources included 20 all-in-one desktop computers for the Forensic Biology Laboratory, Pesticide Residue Laboratory, Chemical Microbiology and Bioterrorism Laboratory, Policy and Planning Unit and other offices; 15 laptops; external hard disks; scanners; IFMS router; multifunction printers; intercom handsets; tablets; flash drives; extension cables with surge protection; macro UPS units for specialized analytical equipment; a shredder for the Quality Coordinator; a 75-inch display screen for the Ballistics Laboratory; heavy-duty printer and photocopier for the Planning Unit; and CCTV surveillance systems for Mbarara, Gulu and Mbale Regional Forensic Laboratories. The acquisition strengthened ICT-enabled service delivery, enhanced information security, improved workflow	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1868 Institutional Development for Directorate of Government Analytical Laboratory		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
100% of the Phase Two of the Construction of the National DNA Databank Building completed.	Completed 100% of Phase Two construction works for the National DNA Databank Infrastructure Building, advancing establishment of a critical national security facility to strengthen criminal identification, forensic investigations and evidence-based justice delivery.	There was no variation
	Acquired office and laboratory furniture and fittings for DGAL Headquarters and Regional Forensic Laboratories to improve the working environment, enhance operational efficiency and support effective delivery of forensic and scientific analytical services.	There was no variation
Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2025/2026 maintenance schedule	Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2025/2026 maintenance schedule	There was no variation
	Acquired three (03) double cabin vehicles and three (03) motorcycles to enhance institutional mobility, facilitate field operations, strengthen regional forensic service delivery and improve timely response to operational requirements.	There was no variation
100% completion of the construction of a day care center/ breast feeding center done	Undertook construction of a Day Care/Breastfeeding Centre at Gulu Regional Forensic Laboratory to promote a family-friendly workplace, support staff welfare, enhance gender responsiveness and improve employee productivity.	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	400,000.000
312219 Other Transport equipment - Acquisition	37,093.500
312229 Other ICT Equipment - Acquisition	125,555.000
312235 Furniture and Fittings - Acquisition	100,000.000
312311 Classified Assets - Acquisition	3,590,640.505
313121 Non-Residential Buildings - Improvement	12,834,440.681
Total For Budget Output	**17,087,729.686**
GoU Development	17,087,729.686

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1868 Institutional Development for Directorate of Government Analytical Laboratory		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**17,087,729.686**
	GoU Development	17,087,729.686
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:19 Administration of Justice		
Vote Function:01 Forensic and General Scientific Services		
Departments		
Department:001 Criminalistics and Laboratory Services		
Key Service Area:610023 Forensic Scientific Services		
PIAP Output: 19112107 Expert Opinion rendered in courts of law		
Programme Intervention: 191121 Strengthen case management		
100% response to all court summons received		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**21,859,271.064**
	Wage Recurrent	794,350.813
	Non Wage Recurrent	3,977,190.565
	GoU Development	17,087,729.686
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142215	Agency Fees	0.650	0.200
	Total	**0.650**	**0.200**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	20.364	20.364	20.364	20.355	100.0 %	100.0 %	100.0 %
	Non-Wage	221.589	271.589	263.951	263.835	119.0 %	119.1 %	100.0 %
Devt.	GoU	13.895	31.648	22.124	22.122	159.2 %	159.2 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**255.848**	**323.601**	**306.439**	**306.312**	**119.8 %**	**119.7 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**255.848**	**323.601**	**306.439**	**306.312**	**119.8 %**	**119.7 %**	**100.0 %**
Arrears		2.300	2.300	1.413	1.413	60.0 %	60.0 %	100.0 %
Total Budget		**258.148**	**325.901**	**307.852**	**307.725**	**119.3 %**	**119.2 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**258.148**	**325.901**	**307.852**	**307.725**	**119.3 %**	**119.2 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**255.848**	**323.601**	**306.439**	**306.312**	**119.8 %**	**119.7 %**	**100.0 %**

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	**0.270**	**0.270**	**0.270**	**0.270**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Identification and Registration Services	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**256.878**	**324.631**	**306.581**	**306.455**	**119.3 %**	**119.3 %**	**100.0%**
Vote Function:01 Identification and Registration Services	201.250	213.075	212.437	212.405	105.6 %	105.5 %	100.0%
Vote Function:02 Policy, Planning and Support Services	55.628	111.556	94.145	94.050	169.2 %	169.1 %	99.9%
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Identification and Registration Services	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0%
Vote Function:02 Policy, Planning and Support Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0%
Total for the Vote	**258.148**	**325.901**	**307.851**	**307.725**	**119.3 %**	**119.2 %**	**100.0 %**

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:14 Public Sector Transformation			
Vote Function:01 Identification and Registration Services			
Department:001 Identification & Registration Services			
Key Service Area: 000019 ICT Services			
PIAP Output: 14511102 e-government ICT services integrated.			
Programme Intervention: 145111 Enforce adoption and implementation of e-government services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of functional systems integrated with the National Identification Register	Number	100	107
Number government entities integrated on the data sharing platform.	Number	25	17
Number of transactions conducted through the data sharing platform	Number	60000000	417745060
Number of services accessed using a National ID.	Number	15	14
Programme:16 Governance and Security			
Vote Function:01 Identification and Registration Services			
Department:001 Identification & Registration Services			
Key Service Area: 000019 ICT Services			
PIAP Output: 16111109 An updated National Identification Register			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
%age of eligible citizens issued with National ID cards	Percentage	80%	75.03%
%age of Legally Resident Aliens issued Alien Identification Cards	Percentage	60%	4.8%
Key Service Area: 460030 Registration Services			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of Citizens registered for National Identification	Percentage	80%	75.03%
PIAP Output: 16030207 Identification and Civil Registration services enhanced			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of births registered in the year of occurrence	Number	800000	170567

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Identification and Registration Services

Department:001 Identification & Registration Services

Key Service Area: 460030 Registration Services

PIAP Output: 16030207 Identification and Civil Registration services enhanced

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of birth certificates issued	Number	400000	137796
Number of adoption order certificates issued	Number	100	133
Number of deatths registered in the year of occurrence	Number	75000	
Number of death certificates issued	Number	40000	21108
Number of Districts re-tooled and supported with birth and death notification, registration and certification tools(%)	Number	146	146
Number of TWG meetings held	Number	4	4
Number of stakeholder engagements on civil registration held	Number	4	4

Key Service Area: 460104 Identification and Issuance

PIAP Output: 16111109 An updated National Identification Register

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
%age of eligible citizens issued with National ID cards	Percentage	80%	98.5%
%age of Legally Resident Aliens issued Alien Identification Cards	Percentage	60%	4.8%

Vote Function:02 Policy, Planning and Support Services

Department:001 Finance & Administration services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16090105 Statutory reports produced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of audit reports produced and submitted	Number	4	4

Key Service Area: 000004 Finance and Accounting

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of implementation of the Annual Approved workplan	Percentage	90%	94.4%

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Programme:16 Governance and Security

Vote Function:02 Policy, Planning and Support Services

Department:001 Finance & Administration services

Key Service Area: 000004 Finance and Accounting

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of months overhead costs are paid	Number	12	12
Number of functional regional and field offices	Number	146	133
No of financial reports submitted	Number	3	3

PIAP Output: 16090105 Statutory reports produced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of statutory finance and accounting documents prepared	Number	3	3

Key Service Area: 000005 Human Resource Management

PIAP Output: 16090104 Human resources managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Average appraisal score	Number	4	4.5
% of staff appraised on performance	Percentage	100%	20%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 16090109 Monitoring and Evaluation conducted

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Monitoring and evaluation reports produced	Number	4	3

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 16090116 Procurement and Disposal Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of procurement reports prepared and submitted	Number	4	4

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Programme:16 Governance and Security

Vote Function:02 Policy, Planning and Support Services

Department:001 Finance & Administration services

Key Service Area: 000010 Leadership and Management

PIAP Output: 16090118 Leadership and Management coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of oversight visits undertaken	Number	4	3
No. of Top management meetings held	Number	24	22
No. of Senior management meetings held	Number	12	13
Number of unqualified audit report by the Accounting Officer	Number	1	0
Number of Board meetings conducted	Number	48	44

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 16090119 Communication and Public Relations Coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of media engagements conducted	Number	31	56

Key Service Area: 000012 Legal advisory services

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of staff trained	Number	4	2
No. of legal opinions/advices provided	Number	20000	8573

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of HIV/AIDS interventions mainstreamed	Percentage	20%	10

VOTE: 137 National Identification and Registration Authority (NIRA)

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Programme:16 Governance and Security			
Vote Function:02 Policy, Planning and Support Services			
Project:1863 Institutional development for National Identification and Registration Authority			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	30%	20%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	30%	25
Number of Vehicles Procured	Number	63	37
% of retooling budget implemented	Percentage	100%	20%
% of planned retooling outputs achieved	Percentage	100%	20%
Programme:18 Development Plan Implementation			
Vote Function:01 Identification and Registration Services			
Department:001 Identification & Registration Services			
Key Service Area: 000075 Registration Services			
PIAP Output: 18114109 Functional civil registration services conducted at district level			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of districts with functional civil registration services	Number	146	146
Civil Registration and Vital Statistics Report	Number	1	1
Vote Function:02 Policy, Planning and Support Services			
Department:001 Finance & Administration services			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 18114109 Functional civil registration services conducted at district level			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of districts with functional civil registration services	Number	146	146
Civil Registration and Vital Statistics Report	Number	1	1

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Performance highlights for the Quarter

Performance Highlights (FY 2025/26)
1) Financial Performance
Overall Budget Release: 307.851bn
The approved budget: 258.148bn
The revised budget 325.900bn
Budget Absorption: 99.9% of released funds from the revised budget was spent
Wage Absorption: 100% (Very High and stable)
Non-Wage Recurrent Absorption: 99.9% (very High)
Development Absorption: 99.9% (very High)

2) Mass Enrolment and Renewal (2025/26)
Total Registered assigned NINS: 34.49 (75.03%)
Renewal of 15.8m National ID Cards: 14.5m(92.3%)
Get First ids 832,938
Correction of Information 61,622
Update of Information 832,938
Biometric correction 16,726
Lost ID replacement 1,853
Total ID Cards Printed (includes CoP and replace)
Old system- 21,507,041
New System- 14,923,139
ID Cards issued to-date:
Old system- 18,448,332
New System- 7,429,202
Aliens Registered-1,442
Systems integrated with the National Identification Register for authentication and verification-107

3) Quarter 4 Civil Registration Performance
Birth notifications recorded: 218,858
Death notifications recorded: 16,706
Births registered: 307,210
Birth certificates issued: 43,606
Deaths registered: 13,814
Death certificates issued: 4,524
Marriages registered:2,423
Adoption Orders Registered:22

4) Cumulative Performance (FY 2025/26)
Birth notifications recorded: 847,359

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Birth notifications recorded: 247,259
Death notifications recorded: 39,868
Births registered: 421,372
Birth certificates issued: 136,796
Deaths registered: 17,999
Death certificates issued: 8,373
Marriages registered: 5,434
Adoption Orders Registered: 75

5) National Identification Register (NIR) Status (since 2014)
Total persons in the Register: 34,490,000
Total ID cards printed since inception: 36,430,180

Variances and Challenges

1). Inadequate Financing: Dependence on supplementary funding continues to constrain effective planning, timely implementation of programmes, and budget credibility. Limited financing also affects infrastructure development, recruitment, ICT investments, and the expansion of registration and civil registration services.
2). Human Resource Capacity Constraints: Human resource capacity remains constrained due to delays in operationalizing the approved RAPEX structure and inadequate wage provisions. The resulting staffing shortages have increased workloads, reduced service delivery efficiency, and necessitated reliance on temporary staff in several districts.
3). Issuance Bottlenecks: The issuance of National ID cards continues to lag behind registration and renewal due to funding constraints and operational limitations affecting card production, transportation, and distribution, delaying citizens' access to essential services.
4). Weak Civil Registration Outcomes: Death registration rates remain low because of delayed community notification, weak integration between registration systems and service delivery institutions, inadequate funding, and limited facilitation for outreach activities.
5). Operational and Geographic Cost Pressures: High operational costs associated with fuel, field supervision, logistics and warehousing continue to strain service delivery, particularly in remote, hard-to-reach, and border areas.
6). Limited Inter-System Integration: Inadequate integration between NIRA systems and partner institutions limits data sharing, authentication, operational efficiency, and seamless service delivery.
7). Low Public Awareness: Limited public awareness of registration requirements, processes, and the benefits of civil registration continues to affect the uptake.
8). Infrastructure ,Data Security Challenges: Absence of headquarters, secure facilities, underfunded Data Center, Disaster Recovery infrastructure and emerging cybersecurity threats affect operations

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**0.270**	**0.270**	**0.270**	**0.270**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Identification and Registration Services	**0.270**	**0.270**	**0.270**	**0.270**	**100.0 %**	**100.0 %**	**100.0 %**
000019 ICT Services	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**256.878**	**324.631**	**306.581**	**306.455**	**119.3 %**	**119.3 %**	**100.0 %**
Vote Function:01 Identification and Registration Services	**201.250**	**213.075**	**212.437**	**212.405**	**105.6 %**	**105.5 %**	**100.0 %**
000019 ICT Services	11.053	13.933	13.933	13.909	126.1 %	125.8 %	99.8 %
460030 Registration Services	4.004	4.004	3.894	3.890	97.3 %	97.2 %	99.9 %
460104 Identification and Issuance	186.193	195.138	194.609	194.606	104.5 %	104.5 %	100.0 %
Vote Function:02 Policy, Planning and Support Services	**55.628**	**111.556**	**94.145**	**94.050**	**169.2 %**	**169.1 %**	**99.9 %**
000001 Audit and Risk Management	0.460	0.460	0.460	0.424	100.0 %	92.2 %	92.2 %
000003 Facilities and Equipment Management	13.895	31.648	22.124	22.122	159.2 %	159.2 %	100.0 %
000004 Finance and Accounting	29.216	48.139	40.310	40.294	138.0 %	137.9 %	100.0 %
000005 Human Resource Management	4.278	23.530	23.472	23.472	548.7 %	548.6 %	100.0 %
000006 Planning and Budgeting services	4.906	4.906	4.906	4.899	100.0 %	99.9 %	99.9 %
000007 Procurement and Disposal Services	0.460	0.460	0.460	0.436	100.0 %	94.7 %	94.8 %
000010 Leadership and Management	0.825	0.825	0.825	0.818	100.0 %	99.1 %	99.2 %
000011 Communication and Public Relations	0.254	0.254	0.254	0.254	100.0 %	99.9 %	100.0 %
000012 Legal advisory services	1.300	1.300	1.300	1.299	100.0 %	99.9 %	99.9 %
000013 HIV/AIDS Mainstreaming	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Identification and Registration Services	**0.800**	**0.800**	**0.800**	**0.800**	**100.0 %**	**100.0 %**	**100.0 %**
000075 Registration Services	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
Vote Function:02 Policy, Planning and Support Services	**0.200**	**0.200**	**0.200**	**0.200**	**100.0 %**	**100.0 %**	**100.0 %**
000006 Planning and Budgeting services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**258.148**	**325.901**	**307.851**	**307.725**	**119.3 %**	**119.2 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.364	20.364	20.364	20.355	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	5.084	5.084	5.084	5.064	100.0 %	99.6 %	99.6 %
211107 Boards, Committees and Council Allowances	0.640	0.640	0.640	0.640	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	2.419	2.419	2.419	2.325	100.0 %	96.2 %	96.2 %
212102 Medical expenses (Employees)	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.720	0.720	0.720	0.720	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.220	0.220	0.110	0.111	50.0 %	50.3 %	100.5 %
221003 Staff Training	0.675	0.675	0.675	0.675	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	4.754	4.754	4.754	4.754	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	2.956	2.956	1.612	1.612	54.5 %	54.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	125.020	142.755	140.243	140.243	112.2 %	112.2 %	100.0 %
221016 Systems Recurrent costs	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.384	0.552	0.552	0.552	143.8 %	143.8 %	100.0 %
223001 Property Management Expenses	1.123	1.123	1.123	1.123	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	5.384	5.384	4.318	4.318	80.2 %	80.2 %	100.0 %
223004 Guard and Security services	2.004	2.004	2.004	2.003	100.0 %	100.0 %	100.0 %
223005 Electricity	0.885	0.885	0.885	0.885	100.0 %	100.0 %	100.0 %
223006 Water	0.313	0.313	0.313	0.313	100.0 %	99.9 %	99.9 %
223901 Rent-(Produced Assets) to other govt. units	0.672	0.672	0.672	0.672	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.338	0.338	0.338	0.338	100.0 %	100.0 %	100.0 %
226002 Licenses	1.379	1.379	1.379	1.379	100.0 %	100.0 %	100.0 %
227001 Travel inland	47.240	72.978	71.449	71.448	151.2 %	151.2 %	100.0 %
227002 Travel abroad	1.019	2.038	1.019	1.019	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	14.816	20.155	20.155	20.155	136.0 %	136.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.226	0.226	0.226	0.226	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.282	0.282	0.282	0.282	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.208	0.208	0.150	0.150	72.1 %	71.9 %	99.7 %
312212 Light Vehicles - Acquisition	12.600	12.600	12.600	12.598	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.000	15.090	9.524	9.524	0.0 %	0.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.535	0.535	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.760	0.760	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.000	2.663	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.046	0.046	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	2.254	2.254	1.413	1.413	62.7 %	62.7 %	100.0 %
Total for the Vote	**258.148**	**325.901**	**307.851**	**307.725**	**119.3 %**	**119.2 %**	**100.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**0.270**	**0.270**	**0.270**	**0.270**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Identification and Registration Services	**0.270**	**0.270**	**0.270**	**0.270**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Identification & Registration Services	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**256.878**	**324.631**	**306.581**	**306.455**	**119.35 %**	**119.30 %**	**99.96 %**
Vote Function:01 Identification and Registration Services	**0.270**	**0.270**	**0.270**	**0.270**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Identification & Registration Services	201.250	213.075	212.437	212.405	105.6 %	105.5 %	100.0 %
Development Projects							
N/A							
Vote Function:02 Policy, Planning and Support Services	**55.628**	**111.556**	**94.145**	**94.050**	**169.24 %**	**169.07 %**	**99.9 %**
Departments							
001 Finance & Administration services	41.733	79.907	72.020	71.928	172.6 %	172.4 %	99.9 %
Development Projects							
1863 Institutional development for National Identification and Registration Authority	13.895	31.648	22.124	22.122	159.2 %	159.2 %	100.0 %
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**99.99 %**	**99.99 %**
Vote Function:01 Identification and Registration Services	**0.270**	**0.270**	**0.270**	**0.270**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Identification & Registration Services	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:02 Policy, Planning and Support Services	**55.628**	**111.556**	**94.145**	**94.050**	**169.24 %**	**169.07 %**	**99.9 %**

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**99.99 %**	**99.99 %**
Departments							
001 Finance & Administration services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**258.148**	**325.901**	**307.851**	**307.725**	**119.3 %**	**119.2 %**	**100.0 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
Vote Function:01 Identification and Registration Services		
Departments		
Department:001 Identification & Registration Services		
Key Service Area:000019 ICT Services		
PIAP Output: 14511102 e-government ICT services integrated.		
Programme Intervention: 145111 Enforce adoption and implementation of e-government services		
oracle licenses for the Third-Party interface, to enable intersystem data sharing with Ministries, Departments and Agencies and private institutions for Verification and Authentication of identification information with 100 functional registers	Procurement requisition and TORs were raised and an LPO issued to the vendor in Q4	Limitations in available funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
226002 Licenses		270,000.000
	Total For Budget Output	**270,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	270,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**270,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	270,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Identification and Registration Services

Departments

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Identification & Registration Services		
Key Service Area:000019 ICT Services		
PIAP Output: 16111109 An updated National Identification Register		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Annual license support and subscription for the central system	1 year license support and subscription renewal delivered by M/S Trestle Ltd.	1) Delay in license verification by OEM (Sectigo) 2) Market rates returned higher pricing than the procurement plan estimate at the time of procurement requiring a formal market reassessment and consequently additional funding to facilitate the closure of the procurement process.
Payment of staff salaries, NSSF and Gratuity	All staff salaries were paid by the 28th of every month in Q4	No Variance
	New district offices were extended connectivity and provided with routers as well replaced faulty routers for six district. successfully deployed structured LAN cabling, power infrastructure, and wireless connectivity at Georgian House, establishing a highly stable and productive digital workspace.	No variance
	1 year license support and subscription renewal delivered by M/S Trestle Ltd.	Delay in license verification by OEM (Sectigo)
	Payment of staff salaries, NSSF and Gratuity in Q4 by 28th of every month	No Variance
PIAP Output: 16111109 An updated National Identification Register		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Connectivity for all 152 registration centers for data transmission	Connectivity for all 152 registration centers for data transmission have been provided	No variance

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	944,400.000
211104 Employee Gratuity	763,659.000
212101 Social Security Contributions	94,138.034
221008 Information and Communication Technology Supplies.	2,298,044.732
226002 Licenses	858,932.009
227001 Travel inland	2,154,959.924
Total For Budget Output	**7,114,133.699**
Wage Recurrent	944,400.000
Non Wage Recurrent	6,169,733.699
Arrears	0.000
AIA	0.000

Key Service Area:460030 Registration Services

PIAP Output: 16030102 Equitable justice services provided

Programme Intervention: 160301 Enhance equitable access to justice for social economic development

150,000 birth certificates issued	43,606 Births were Certified in Q4	This is a demand driven service since it attracts fees. Many people demand for it only when the certificate is required to access another service.
25 adoption orders registered	22 adoption orders registered in Q4	The provision of this service is wholly dependent upon the issuance of court orders by the courts of Law. Consequently, service delivery levels are determined by the volume and timing of court orders granted as the institution can only act upon applications that have been duly authorized through the judicial process.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
200,000 births registered	307,210 births registered in Q4	There is still little motivation for birth registration unless there is a need for the child's NIN or birth certificate to access other services
Vital events of births, adoptions, marriages and death certified	43606 Births, 22 adoptions, 4524 deaths certified and 2423 marriages certified	No variance
salaries, Gratuity and NSSF paid	Payment of staff salaries in all the months in the quarter were paid by 28th of each month, NSSF for all staff remitted monthly, and gratuity for all qualifying staff were paid in Q4	No Variance
20,000 deaths registered	13,814 Deaths were registered in Q4	Death certification is largely demand-driven, with individuals typically seeking registration only when a death certificate is required to access another service or legal process
registration tools procured, publicity undertaken on radio, TV and print media, inspection visits done, staff welfare provided	i) 4 Regional Inspection visits covering 174 points of service ii) 2 news features , 2 TV shows, Live civil wedding at Bride & Groom Expo iii) Adverts conducted on Radio iv) Procured 103 branded items, 3,000 User manuals, 2,000 Brochures and 3,140 printed materials v) License for Onbase as part of the EDMS provided	No variance
PIAP Output: 16030207 Identification and Civil Registration services enhanced		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
	307,210 Births Registered	There is little motivation for registration of Births unless there is need for the child's NIN or birth certificate to access other services
	43,606 Births Certificates issued in Q4	This is a demand driven service

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030207 Identification and Civil Registration services enhanced		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
	13,814 Deaths registered	Death registration is largely demand driven with individuals typically seeking registration only where a death certificate is required to access another service or legal process
	13,814 Deaths registered	Death registration is largely demand driven with individuals typically seeking registration only where a death certificate is required to access another service or legal process
	22 adoption orders registered in Q4	The provision of the service is wholly dependent upon the issuance of court orders by the Courts Law
	Staff salaries, NSSF and Gratuity paid in Q4	No variance
	i) 15 licenses procured ii) 150 reams of certificate paper procured	No variance
PIAP Output: 16311207 Identification and Civil Registration services enhanced		
Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems		
	2423 Marriages registered in Q4	Marriage registration is always demand driven therefore if the demand is low then the registrations will also turn out low
	2423 Marriages registered in Q4	marriage registration is always demand driven therefore if the demand is low then the registrations will also turn out low

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		674,545.629
211104 Employee Gratuity		257,592.000
212101 Social Security Contributions		132,277.256
221001 Advertising and Public Relations		78,696.608
221009 Welfare and Entertainment		23,400.000
221011 Printing, Stationery, Photocopying and Binding		54,999.999
221017 Membership dues and Subscription fees.		9,000.000
226002 Licenses		250,000.000
227001 Travel inland		77,292.830
	Total For Budget Output	**1,557,804.322**
	Wage Recurrent	674,545.629
	Non Wage Recurrent	883,258.693
	Arrears	0.000
	AIA	0.000

Key Service Area:460104 Identification and Issuance

PIAP Output: 16111109 An updated National Identification Register

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

	Procurement of 24 million blank National ID cards for renewal of expired cards and issuance of new cards to all eligible citizens was done	No variance
Change of 400,000 Particulars	14,583,727 cards renewed in the financial year	No variance
1. Salaries, NSSF and Gratuity	1. Salaries, NSSF and Gratuity paid in Q4 2. 14,583,727 million National ID cards renewed and 7,973,115 unregistered Ugandans have been enrolled 3. Issued 7,429,202 cards in the new system	Mass enrolment, renewal and issuance are ongoing processes
Issuance of 2.500,000 cards	42,666 Ugandans Registered in the Diaspora Issuance of 7,429,202 has been done	Increased uptake of Registration due to the mass enrolment and renewal exercise

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111109 An updated National Identification Register		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Replacement of lost 2.500 cards	Registered 1,993,278 citizens in Q4 Replaced 465 lost cards in Q4	Fees waiver for replacement of Lost National Ids during the Mass Renewal
Provision of continuous identification services	Continuous identification and registration services are being provided	No variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,774,564.000
211104 Employee Gratuity		876,525.000
212101 Social Security Contributions		221,820.500
221011 Printing, Stationery, Photocopying and Binding		3,407,021.584
227001 Travel inland		3,239,138.852
227002 Travel abroad		26,850.736
227004 Fuel, Lubricants and Oils		2,481,293.585
	Total For Budget Output	**12,027,214.257**
	Wage Recurrent	1,774,564.000
	Non Wage Recurrent	10,252,650.257
	Arrears	0.000
	AIA	0.000
	Total For Department	**20,699,152.278**
	Wage Recurrent	3,393,509.629
	Non Wage Recurrent	17,305,642.649
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Policy, Planning and Support Services

Departments

Department:001 Finance & Administration services

Key Service Area:000001 Audit and Risk Management

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Quarterly Audit Report	1. One internal Audit report was produced in Q4. The report was NIRA's assets financial management system, and processes, and integrated financial management system. 2. Quarter Four (4) verification report on supplies to stores made for thirty five (35)	No variation. Implemented as planned.
Payment of Staff salaried, NSSF and gratuity to Audit staff	Payment of Staff salaried, NSSF, and gratuity to Audit staff was effected in Q4.	No variation. Executed as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	132,172.500
211104 Employee Gratuity	64,626.250
212101 Social Security Contributions	1,150.000
Total For Budget Output	**197,948.750**
Wage Recurrent	132,172.500
Non Wage Recurrent	65,776.250
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Cleaning services for 127 of the 146 registration centers provided	Cleaning services for 127 of the 146 registration centers provided	No Variance
Utilities (water & electricity) for all the registration centers paid	Utilities (water & electricity) for all the registration centers paid in Q4	No variance
Courier services for National ID cards provided	Courier services for National ID cards provided	No variance
Guard and security services for all registration centers provided	Guard and security services for all registration centers provided in Q4	No variance
Rent for 127 out of 146 planned registration centers paid	Rent for 127 out of 146 planned registration centers was paid in Q4	No variance
Fuel, oils and lubricants for all motor vehicles and motorcycles processed and paid	Fuel, oils and lubricants for all motor vehicles and motorcycles processed and paid	No variance

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	959,550.000
211104 Employee Gratuity	541,022.250
212101 Social Security Contributions	241,066.488
221009 Welfare and Entertainment	707,182.359
221011 Printing, Stationery, Photocopying and Binding	15,223,002.991
221016 Systems Recurrent costs	60,000.000
222002 Postage and Courier	185,435.056
223001 Property Management Expenses	696,176.844
223003 Rent-Produced Assets-to private entities	2,138,262.790
223004 Guard and Security services	630,850.769
223006 Water	161,505.855
227001 Travel inland	697,764.574
227004 Fuel, Lubricants and Oils	209,999.095
228001 Maintenance-Buildings and Structures	215,174.881
228002 Maintenance-Transport Equipment	184,038.859
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	195,711.180
352899 Other Domestic Arrears Budgeting	900,000.000
Total For Budget Output	**23,946,743.991**
Wage Recurrent	959,550.000
Non Wage Recurrent	22,087,193.991
Arrears	900,000.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 16090104 Human resources managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Staff performance appraisals undertaken	Appraisals for 90 members of staff submitted. Exercise still on going	Exercise is still on going
	Staff uniform was not procured in the quarter.	Insufficient funds released. The budget was re-aligned for other high priority activities.

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Medical insurance to staff provided	Medical insurance was procured and provided to 416 staff members and their dependents.	No variance. Executed as planned
Staff benefits (NSSF, Gratuity, staff welfare and funeral expenses) processed and paid on time	NSSF contributions for 416 staff remitted by 15th of every month, 28 staff paid gratuity in the quarter, and 3 staff members supported with funeral expenses.	No variance. Implemented as planned.
Training of staff undertaken.	335 Staff were trained Alien registration Q4	The funds were insufficient to conduct staff training in other specific professional fields
Staff Salaries paid by 28th of the month	Salaries for 416 staff members were paid by 28th of every month in Q4	No variance. Implemented as planned.
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Medical camp on HIV/AIDS, counselling and testing to staff and clients was held in Q4	The funds were insufficient to conduct quarterly medical camps.
	Did not participate in the commemoration of the World Aids day	Insufficient funds released.
PIAP Output: 16090117 Records Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
HRIS upgraded	HRIS was not upgraded in Q4	Insufficient funds released
Staff personal records updated on time	50 Staff personal records updated on time in Q4	There was no need to update the record of the rest of the staff.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	192,313.769
211104 Employee Gratuity	80,496.250
212101 Social Security Contributions	36,235.000
212102 Medical expenses (Employees)	330,041.575
212103 Incapacity benefits (Employees)	719,969.394
221003 Staff Training	273,274.871

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		175,817.500
224004 Beddings, Clothing, Footwear and related Services		337,500.000
273102 Incapacity, death benefits and funeral expenses		121,205.935
	Total For Budget Output	**2,266,854.294**
	Wage Recurrent	192,313.769
	Non Wage Recurrent	2,074,540.525
	Arrears	0.000
	AIA	0.000
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Staff salaries, NSSF and Gratuity paid	Staff salaries, NSSF and Gratuity were paid in Q4	No Variance
PIAP Output: 16090109 Monitoring and Evaluation conducted		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Final budget and related documents FY2026/27 prepared and submitted	Budget Framework Paper FY2026/27 was prepared and submitted MPS FY2026-27 was prepared and submitted Annual work plan FY2026/27 was developed	Implemented as planned
Q4 M&E report	Comprehensive M&E report, Project End-line and End of Project report on mass enrolment and renewal exercise are in place and consolidates all various reports compiled by different teams during the quarter.	The Q4 routine field monitoring activities were constrained by the non-functionality of the fuel card system.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		181,100.498
211104 Employee Gratuity		116,829.500
212101 Social Security Contributions		38,040.000
221016 Systems Recurrent costs		60,000.000
227001 Travel inland		2,824,152.823
	Total For Budget Output	**3,220,122.821**

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	181,100.498
	Non Wage Recurrent	3,039,022.323
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 16090116 Procurement and Disposal Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Continuous professional development undertaken	One Continuous Professional Development was attended in Q4	Inadequate funds were not released for this activity
Quarterly Procurement Report	Quarterly Procurement Report compiled and submitted in Q4	No Variance. Implemented as planned
Evaluation of bids for various procurements undertaken	13 evaluations were held on Q 4	No Variance
Training of Users and Contract Managers conducted	3 Trainings were conducted. These were for the departments of ICT, PR & Civil Registration on Procurement planning and 1 training was conducted for users and contract managers on electronic Procurement in Q4	No variance
Contracts committee meetings held	8 contracts committee Meetings were held in Q4	No Variance
Staff salaries, NSSF and Gratuity paid	Staff salaries, NSSF and Gratuity paid in Q4	No Variancde

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	125,006.378
211104 Employee Gratuity	82,802.500
212101 Social Security Contributions	2,040.000
Total For Budget Output	**209,848.878**
Wage Recurrent	125,006.378
Non Wage Recurrent	84,842.500
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Participated in 5 National Days & Events	The Office did not participate in National Days and Events in Q4 but rather participated in International Events such as ID4Africa Annual General Meeting in Abidjan from 11th to 14th May 2026	The activities were halted as a result of the Ebola Virus
Oversight and supervision undertaken countrywide	No Oversight undertaken in Q4	Activities due to closure of Financial Year
	Coordinated with the relevant stakeholders for the registration of persons who missed out during the mass enrolment and renewal exercise. Continuous oversight in the development and implementation of the new NSIS in Q4	No Variance
quarterly oversight visits	No quarterly oversight visits were taken	Activities due to closure of Financial Tear
	No Oversight and supervision undertaken countrywide in Q4	Activities due to closure of Financial Year
	In Q4, the Executive Director participated in several meetings with the Ministry of Internal Affairs, Ministry of Finance and Planning and Development, Ministry of Health and other meetings as and when invited.	No variance
	Coordinated with the relevant stakeholders for the registration of persons who missed out during the mass enrolment and renewal exercise. Continous oversight in the development and implementation of the new NSIS in Q4	No variance
	No oversight Visits were undertaken in Q4	Activities due to closure of Financial Year
	All staff in the ED's office were paid by the 28th of every month in Q4	No Variance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Staff salaries, NSSF and Gratuity paid	All staff in the ED's office were paid by the 28th of every month in Q4	No Variance

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Stakeholder engagement to strengthen collaboration and partnership undertaken	In Q4, the Executive Director participated in several meetings with the Ministry of Internal Affairs, Ministry of Finance and Planning and Development, Ministry of Health and other meetings as and when invited.	No Variance
	The Office did not participate in National Days and Events in Q4 but rather participated in International Events such as ID4Africa Annual General Meeting in Abidjan from 11th to 14th May 2026	The activities were halted as a result of the Ebola outbreak

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		275,923.359
211104 Employee Gratuity		149,838.000
212101 Social Security Contributions		35,000.000
	Total For Budget Output	**460,761.359**
	Wage Recurrent	275,923.359
	Non Wage Recurrent	184,838.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations		
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Strategic media relations and build media capacity to report effectively on NIRA services undertaken	1) Radio Announcements were run on Radio Stations countrywide in local languages to promote Card issuance and early child registration 2) Road Show Drives (Mobile Card Issuance) were done across all the six regions of NIRA operations at selected districts to drive up card issuance. It was done in markets, Bomas, town councils and some sub counties	No variance
Call center to manage incoming calls from the clients strengthened	New headsets purchased for receiving client calls	Staff shortages affected full implementation.
Staff salaries, NSSF and Gratuity paid	Staff salaries, NSSF and Gratuity paid	No variance

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		72,175.497
211104 Employee Gratuity		32,674.250
212101 Social Security Contributions		9,360.000
	Total For Budget Output	**114,209.747**
	Wage Recurrent	72,175.497
	Non Wage Recurrent	42,034.250
	Arrears	0.000
	AIA	0.000
Key Service Area:000012 Legal advisory services		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Compliance and Enforcement services provided	1. 7 Compliance and Enforcement Monitoring visits conducted 2. 118 stop listed cases, 22 destoplisted cases 3. Handled 40 notices of intention to cancel 4. Handled 14 contracts and tenancy agreements	Most of these services are dependent on requirements submitted by the affected persons.
investigated and prosecuted 250 identification related offense cases	investigated and prosecuted 215 identification related offense cases	The support from CID officers that were seconded to NIRA to clear case backlog was highly valuable
	Staff salaries, NSSF and Gratuity paid	No variance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
12 Board meetings held	2 full board and 6 board committee meetings held	Most of the technical issues that would have been discussed at committee level were handled at board meetings in relation to MER issues.

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Legal Advisory services provided	1. 150 files in total were cleared for Change of Particulars 2. 4 Litigation matters successfully concluded 3. 5 MOUs signed with MDAs and Private entities for access and use of information 4. 195 court orders on access and use of information for law enforcement handled.	No variance
Board Affairs coordinated	2 board meetings and 6 board committee meetings held	No variance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		145,940.991
211104 Employee Gratuity		74,770.000
211107 Boards, Committees and Council Allowances		248,789.041
212101 Social Security Contributions		26,680.000
	Total For Budget Output	**496,180.032**
	Wage Recurrent	145,940.991
	Non Wage Recurrent	350,239.041
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		32,841.492
	Total For Budget Output	**32,841.492**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,841.492
	Arrears	0.000
	AIA	0.000
	Total For Department	**30,945,511.364**
	Wage Recurrent	2,084,182.992

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	27,961,328.372
	Arrears	900,000.000
	AIA	0.000
Develoment Projects		
Project:1863 Institutional development for National Identification and Registration Authority		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	63 pickups were procured, delivered 6 SUV Fortuners were delivered in Q4	26 pick ups are still pending delivery
	No tents were procured in Q4	No Funding
	Taxes amounting to 111,334,017 Uganda Shillings paid for 30 newly acquired Motorcycles	No Variance
	63 pickups were procured, 6 SUV Fortuners were delivered in Q4	26 pickups are pending delivery
	120 office chairs not procured in Q4	No Funding
	144 office desks were not procured	No Funds
	No plastic chairs for the district offices were Procured	No Funds
	No executive waiting chairs were procured in Q4	No Funds
	No customized furniture for marriages procured	No Funds
	CCTV Camera accessories for 24 new District Offices were not procured in Q4	No Funds
PIAP Output: 16911101 Institutions Retooled		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
	Waiting chairs for 24 new districts were not procured in Q4	Insufficient funds released
	No taxes were paid in Q4 No document scanners were procured in Q4 Warehouse destruction equipment and services not procured	The procurement for document scanners was completed but no funds released The requisition for warehouse equipment and services was never raised
	120 office chairs were not procured for the new districts in Q4	Insufficient funds released

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1863 Institutional development for National Identification and Registration Authority		
PIAP Output: 16911101 Institutions Retooled		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
	144 office desks were not procured in Q4	Insufficient funds released
	600 plastic chairs were not procured for the district offices in Q4	Insufficient funds released
	executive waiting chairs were not procured in Q4	No funds were allocated
	customized furniture for marriages was not procured in Q4	No funds allocated
	No CCTV Camera accessories for 24 new District Offices were procured in Q4	No Funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		12,597,948.992
312222 Heavy ICT hardware - Acquisition		9,524,200.000
	Total For Budget Output	**22,122,148.992**
	GoU Development	22,122,148.992
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**22,122,148.992**
	GoU Development	22,122,148.992
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:01 Identification and Registration Services

Departments

Department:001 Identification & Registration Services

Key Service Area:000075 Registration Services

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114109 Functional civil registration services conducted at district level		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Procurement of tools (forms and blank certificates) for births, marriages, deaths and adoption order registration. 2. Registration of birth and death in high volume health facilities	1. Tools (forms and blank certificates) for births, marriages, deaths and adoption order registration were procured 2. Registration of birth and death in high volume health facilities were conducted through outreaches.	Not all districts were covered due to limited funds
1. Civil registration expanded to 24 new districts previously without NIRA presence.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		357,000.000
227001 Travel inland		286,745.000
	Total For Budget Output	**643,745.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	643,745.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**643,745.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	643,745.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Policy, Planning and Support Services

Departments

Department:001 Finance & Administration services

Key Service Area:000006 Planning and Budgeting services

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114109 Functional civil registration services conducted at district level		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
	1,000 copies of Civil Registration and Vital Statistics Report for 2025 are being produced and printed inQ4	The printing process is still on going, However, copies of the Strategic Plan III were printed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		50,000.000
227001 Travel inland		149,938.902
	Total For Budget Output	**199,938.902**
	Wage Recurrent	0.000
	Non Wage Recurrent	199,938.902
	Arrears	0.000
	AIA	0.000
	Total For Department	**199,938.902**
	Wage Recurrent	0.000
	Non Wage Recurrent	199,938.902
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**74,880,496.536**
	Wage Recurrent	5,477,692.621
	Non Wage Recurrent	46,380,654.923
	GoU Development	22,122,148.992
	External Financing	0.000
	Arrears	900,000.000
	AIA	0.000

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142211	Registration fees for Documents and Businesses	3.000	0.000
142222	Issuance of identification documents	7.000	0.000
142223	Document certification fees	3.000	0.000
	Total	**13.000**	**0.000**

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.372	7.372	7.372	6.400	100.0 %	87.0 %	86.8 %
	Non-Wage	17.798	29.298	29.298	27.795	165.0 %	156.2 %	94.9 %
Devt.	GoU	217.969	207.969	207.969	206.328	95.4 %	94.7 %	99.2 %
	Ext Fin.	90.974	90.974	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**243.139**	**244.639**	**244.639**	**240.523**	**100.6 %**	**98.9 %**	**98.3 %**
Total GoU+Ext Fin (MTEF)		**334.113**	**335.613**	**244.639**	**240.523**	**73.2 %**	**72.0 %**	**98.3 %**
Arrears		0.419	0.419	0.419	0.348	100.0 %	80.0 %	83.1 %
Total Budget		**334.532**	**336.032**	**245.058**	**240.871**	**73.3 %**	**72.0 %**	**98.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**334.532**	**336.032**	**245.058**	**240.871**	**73.3 %**	**72.0 %**	**98.3 %**
Total Vote Budget Excluding Arrears		**334.113**	**335.613**	**244.639**	**240.523**	**73.2 %**	**72.0 %**	**98.3 %**

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.200**	**0.200**	**0.200**	**0.197**	**100.0 %**	**98.5 %**	**98.5%**
Vote Function:01 Investment Promotion and Facilitation	0.200	0.200	0.200	0.197	100.0 %	98.5 %	98.5%
Programme:04 Manufacturing	**91.813**	**91.813**	**0.840**	**0.698**	**0.9 %**	**0.8 %**	**83.2%**
Vote Function:01 Investment Promotion and Facilitation	91.813	91.813	0.840	0.698	0.9 %	0.8 %	83.2%
Programme:07 Private Sector Development	**242.519**	**244.019**	**244.019**	**239.976**	**100.6 %**	**99.0 %**	**98.3%**
Vote Function:01 Investment Promotion and Facilitation	2.995	2.995	2.995	2.972	100.0 %	99.2 %	99.2%
Vote Function:02 General Administration and Support Services	239.524	241.024	241.024	237.003	100.6 %	98.9 %	98.3%
Total for the Vote	**334.532**	**336.032**	**245.058**	**240.871**	**73.3 %**	**72.0 %**	**98.3 %**

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Investment Promotion and Facilitation			
Department:001 Investment Promotion and Business Development			
Key Service Area: 010070 Support to Private Sector value chain development			
PIAP Output: 01511101 Affordable agriculture finance upscaled			
Programme Intervention: 015111 Promote affordable agricultural financing mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Value (billion UGX) of Foreign Direct Investments attracted in agro industrialization	Status	36	275.6
Department:003 Domestic Investments			
Key Service Area: 010070 Support to Private Sector value chain development			
PIAP Output: 01511101 Affordable agriculture finance upscaled			
Programme Intervention: 015111 Promote affordable agricultural financing mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of farmer groups and agro-enterprises supported with finance	Number	80	500
Programme:04 Manufacturing			
Vote Function:01 Investment Promotion and Facilitation			
Department:004 Industrial Park Facilitation			
Key Service Area: 000048 Industrial Park Development and Management			
PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone			
Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Kilometers in industrial parks and free zones constructed and rehabilitated.	Number	44	34.8
Project:0994 Development of Industrial Parks			
Key Service Area: 000048 Industrial Park Development and Management			
PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone			
Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Kilometers in industrial parks and free zones constructed and rehabilitated.	Number	44	34.8

VOTE: 138 Uganda Investment Authority (UIA)

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Programme:07 Private Sector Development

Vote Function:01 Investment Promotion and Facilitation

Department:001 Investment Promotion and Business Development

Key Service Area: 190011 Investment climate advisory

PIAP Output: 07241301 Investment promotion undertaken

Programme Intervention: 072413 Undertake Investment Promotion

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of investment licences processed	Number	280	472
Number of contact leads generated and investors licenced.	Number	150	363

Key Service Area: 190021 Investment Licensing and Aftercare Service

PIAP Output: 07241301 Investment promotion undertaken

Programme Intervention: 072413 Undertake Investment Promotion

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of investment licences processed	Number	280	472

Key Service Area: 190032 Product and Services Market Research

PIAP Output: 07211101 Modern Packaging and branding industries supported

Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of businesses targeted and supported	Number	100	161

Department:002 One Stop Centre

Key Service Area: 190021 Investment Licensing and Aftercare Service

PIAP Output: 07021301 An Integrated One Stop Centre EBiz Investment Management System Implemented and interfaced with other GoU PFM Reforms ICT Systems

Programme Intervention: 072412 Implement Digitalization strategies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage completion of a modern Investment Management Systems and Investment Licences issued within 48 hours upon submission of all requirements	Percentage	40%	50%

PIAP Output: 07021305 Staff trained & Capacity Built in ICTs and Digital Investment facilitation

Programme Intervention: 072412 Implement Digitalization strategies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Staff trained & Capacity Built in ICTs and Digital Investment facilitation	Percentage	80%	80%

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Programme:07 Private Sector Development			
Vote Function:01 Investment Promotion and Facilitation			
Department:003 Domestic Investments			
Key Service Area: 190015 Private Sector Development Services			
PIAP Output: 07020701 Local content mainstreamed in investiments			
Programme Intervention: 072312 Develop and implement a holistic local content policy, legal and institutional frameworks			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Local content strategy in place	Status	1	00
Key Service Area: 190039 MSMEs Information Services			
PIAP Output: 07021101 MSMEs clustered,Profiled and supported			
Programme Intervention: 070211 Support MSMEs to attain certification, testing and calibration of services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of MSMEs in priority value chains profiled, clustered and supported	Number	200	263
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	4	4
Department:004 Industrial Park Facilitation			
Key Service Area: 190011 Investment climate advisory			
PIAP Output: 07021001 Industrial Business Parks Greened inline with ESG guidelines			
Programme Intervention: 070210 Implement Environmental, Social and Governance (ESG), and Climate Greening of Industrial Parks			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of Industrial Business Parks Greened inline with ESG guideline	Percentage	12.5%	1.0%
Vote Function:02 General Administration and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 07040209 Cross cutting issues mainstreamed			
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of cross cutting activities undertaken	Number	2	2

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Programme:07 Private Sector Development			
Vote Function:02 General Administration and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 07040204 Financial Management undertaken			
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of financial reports produced and submitted	Number	3	3
Department:002 Corporate Services			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 07040206 Statutory Reports produced			
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of reports produced and submitted	Number	8	8
PIAP Output: 07040207 Communication legal and corporate Services.			
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of activities/events covered	Number	20	38
Number of legal matters resolved	Number	5	8
Project:1895 Institutional Development of Uganda Investment Authority Project			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 07040204 Financial Management undertaken			
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of financial reports produced and submitted	Number	3	3
PIAP Output: 07040211 Institutions retooled			
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of Budgeted ICT and Office Equipment Procured.	Percentage	100%	100%
Percentage of Budgeted Office furniture and fittings Procured.	Percentage	100%	100%

VOTE: 138 Uganda Investment Authority (UIA)

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Programme:07 Private Sector Development

Vote Function:02 General Administration and Support Services

Project:1895 Institutional Development of Uganda Investment Authority Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 07040211 Institutions retooled

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Budgeted Office furniture and fittings Procured.	Percentage	100%	100%

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Performance highlights for the Quarter

Performance highlights for Quarter 4, 2025/26
The overall budget for FY 2025/26 was shs 334.532 billion; out of which shs 0.419 billion was arrears. By the end of the FY, the Authority had received shs 244.058 billion; representing 73.3% of its approved budget. Out of this release a total of shs 240.871 billion was spent, representing a 98.3% utilization.
The key achievements in the Q4 FY 2025/26 were as follows:
(i)1 Agro Industrial Sector profile updated, highlighting the sectoral capacity, economic and market analysis
(ii)7 companies licensed worth USD 5.7M to create 474 jobs (iii) Monitoring and support supervision of Mbale Kapeeka and KIBP-Namanve Parks conducted. (iv) One (1) Diaspora conference organised and participated in.
(v) Five (5) outward missions were facilitated (vi) Eleven (11) inward missions were received
(vii) 116 projects licensed worth a total investment of USD 646.87M expected to generate 11, 656.
(viii) One Bankable project booklet developed with 16 projects (ix) 4 Service Level Agreements of OSC-MDAs operationalised (x) The One Stop Centre Front Office Operations Manager (FOOM) was succcessfully implemented. (xi) Investment License Processing Time Reduced to 24 Hours (xii (xii) 8,701 Transactions were processed at the One-Stop-Centre (xiv) A total of 47 domestic investors were licensed. (xiii) Two (2) investment outreaches were held. (xiv) Critical vacant positions were filled and staff capacity built (xv) Quarter 4 Investment Abstract for FY 2025/26 prepared. (xvi) Quarter 4 FY 2025/26 Internal Audit Report prepared and submitted to the Board and MoFPED. (xvii) Ten (10) Contract Committee meetings for FY2025/26 were held and minutes produced. (xviii) 2 investment promotional videos were produced (xix) A total of 12 Board meetings were held. (xx) Three litigation matters were concluded in this quarter. (xxi) Road infrastructure for Kapeeka was developed and maintained. (xxii) Road infrastructure developed and maintained at Mbale IP.

Variances and Challenges

Variances were as follows:

Shillings 1.448 BN was not utilised because ot was supposed to be for payment of salaries and gratuity for newly recruited staff. However these staff were recuited late at the end of the financial year hence there were un-utilsed funds. There were also some staff who were not recruited at all.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.200**	**0.200**	**0.200**	**0.197**	**100.0 %**	**98.5 %**	**98.5 %**
Vote Function:01 Investment Promotion and Facilitation	**0.200**	**0.200**	**0.200**	**0.197**	**100.0 %**	**98.5 %**	**98.5 %**
010070 Support to Private Sector value chain development	0.200	0.200	0.200	0.197	100.0 %	98.5 %	98.5 %
Programme:04 Manufacturing	**0.840**	**0.840**	**0.840**	**0.698**	**100.0 %**	**83.2 %**	**83.2 %**
Vote Function:01 Investment Promotion and Facilitation	**0.840**	**0.840**	**0.840**	**0.698**	**100.0 %**	**83.2 %**	**83.2 %**
000048 Industrial Park Development and Management	0.840	0.840	0.840	0.698	100.0 %	83.2 %	83.1 %
Programme:07 Private Sector Development	**242.519**	**244.019**	**244.019**	**239.976**	**100.6 %**	**99.0 %**	**98.3 %**
Vote Function:01 Investment Promotion and Facilitation	**2.995**	**2.995**	**2.995**	**2.972**	**100.0 %**	**99.2 %**	**99.2 %**
190011 Investment climate advisory	0.858	0.858	0.858	0.837	100.0 %	97.6 %	97.6 %
190015 Private Sector Development Services	0.135	0.135	0.135	0.133	100.0 %	98.3 %	98.5 %
190021 Investment Licensing and Aftercare Service	1.805	1.805	1.805	1.805	100.0 %	100.0 %	100.0 %
190032 Product and Services Market Research	0.013	0.013	0.013	0.012	100.0 %	100.0 %	92.3 %
190039 MSMEs Information Services	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %
Vote Function:02 General Administration and Support Services	**239.524**	**241.024**	**241.024**	**237.003**	**100.6 %**	**98.9 %**	**98.3 %**
000003 Facilities and Equipment Management	1.574	1.574	1.574	1.568	100.0 %	99.6 %	99.6 %
000010 Leadership and Management	8.920	8.920	8.920	8.897	100.0 %	99.7 %	99.7 %
000013 HIV/AIDS Mainstreaming	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	12.562	24.062	24.062	21.706	191.5 %	172.8 %	90.2 %
000017 Infrastructure Development and Management	216.449	206.449	206.449	204.814	95.4 %	94.6 %	99.2 %
Total for the Vote	**243.558**	**245.058**	**245.058**	**240.871**	**100.6 %**	**98.9 %**	**98.3 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	7.372	7.372	7.372	6.400	100.0 %	86.8 %	86.8 %
211104 Employee Gratuity	1.871	1.871	1.871	1.712	100.0 %	91.5 %	91.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.195	0.195	0.195	0.195	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.485	0.485	0.485	0.485	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.737	0.737	0.737	0.737	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.460	0.460	0.460	0.460	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.084	0.084	0.084	0.081	100.0 %	97.1 %	97.1 %
221002 Workshops, Meetings and Seminars	0.525	0.525	0.525	0.522	100.0 %	99.4 %	99.4 %
221003 Staff Training	0.580	0.580	0.580	0.567	100.0 %	97.7 %	97.7 %
221004 Recruitment Expenses	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.028	0.028	0.028	0.028	100.0 %	99.0 %	99.0 %
221008 Information and Communication Technology Supplies.	0.218	0.218	0.218	0.218	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.636	0.636	0.636	0.636	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.121	0.121	0.121	0.120	100.0 %	99.8 %	99.8 %
221012 Small Office Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.001	0.000	100.0 %	15.2 %	15.2 %
221017 Membership dues and Subscription fees.	0.066	0.066	0.066	0.066	100.0 %	99.9 %	99.9 %
221020 Litigation and related expenses	0.710	0.710	0.710	0.710	100.0 %	99.9 %	99.9 %
222001 Information and Communication Technology Services.	0.194	0.194	0.194	0.194	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.036	0.036	0.036	0.033	100.0 %	92.5 %	92.5 %
223004 Guard and Security services	0.195	0.195	0.195	0.161	100.0 %	82.6 %	82.6 %
223005 Electricity	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
223006 Water	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	7.950	7.950	7.950	7.948	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.080	0.080	0.080	0.075	100.0 %	93.4 %	93.4 %
225204 Monitoring and Supervision of capital work	29.329	29.329	29.329	27.694	100.0 %	94.4 %	94.4 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
226002 Licenses	0.010	0.010	0.010	0.010	100.0 %	98.0 %	98.0 %
227001 Travel inland	0.668	0.668	0.668	0.668	100.0 %	100.0 %	100.0 %
227002 Travel abroad	1.190	1.190	1.190	1.161	100.0 %	97.6 %	97.6 %
227004 Fuel, Lubricants and Oils	0.316	0.316	0.316	0.316	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.296	0.296	0.296	0.295	100.0 %	99.8 %	99.8 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.000	11.500	11.500	10.250	0.0 %	0.0 %	89.1 %
312131 Roads and Bridges - Acquisition	187.180	177.180	177.180	177.180	94.7 %	94.7 %	100.0 %
312216 Cycles - Acquisition	0.020	0.020	0.020	0.020	100.0 %	99.7 %	99.7 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.100	0.099	100.0 %	99.5 %	99.5 %
312235 Furniture and Fittings - Acquisition	0.280	0.280	0.280	0.280	100.0 %	99.9 %	99.9 %
312423 Computer Software - Acquisition	1.000	1.000	1.000	0.995	100.0 %	99.5 %	99.5 %
352899 Other Domestic Arrears Budgeting	0.419	0.419	0.419	0.348	100.0 %	83.0 %	83.0 %
Total for the Vote	**243.558**	**245.058**	**245.058**	**240.871**	**100.6 %**	**98.9 %**	**98.3 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.200**	**0.200**	**0.200**	**0.197**	**100.00 %**	**98.50 %**	**98.50 %**
Vote Function:01 Investment Promotion and Facilitation	**0.200**	**0.200**	**0.200**	**0.197**	**100.00 %**	**98.50 %**	**98.5 %**
Departments							
001 Investment Promotion and Business Development	0.100	0.100	0.100	0.097	100.0 %	97.0 %	97.0 %
003 Domestic Investments	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:04 Manufacturing	**0.840**	**0.840**	**0.840**	**0.698**	**100.00 %**	**83.18 %**	**83.18 %**
Vote Function:01 Investment Promotion and Facilitation	**0.200**	**0.200**	**0.200**	**0.197**	**100.00 %**	**98.50 %**	**98.5 %**
Departments							
004 Industrial Park Facilitation	0.840	0.840	0.840	0.698	100.0 %	83.1 %	83.1 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**242.519**	**244.019**	**244.019**	**239.976**	**100.62 %**	**98.95 %**	**98.34 %**
Vote Function:01 Investment Promotion and Facilitation	**0.200**	**0.200**	**0.200**	**0.197**	**100.00 %**	**98.50 %**	**98.5 %**
Departments							
001 Investment Promotion and Business Development	0.965	0.965	0.965	0.945	100.0 %	97.9 %	97.9 %
002 One Stop Centre	1.590	1.590	1.590	1.590	100.0 %	100.0 %	100.0 %
003 Domestic Investments	0.320	0.320	0.320	0.318	100.0 %	99.4 %	99.4 %
004 Industrial Park Facilitation	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**239.524**	**241.024**	**241.024**	**237.003**	**100.63 %**	**98.95 %**	**98.3 %**
Departments							
001 Finance and Administration	12.580	24.080	24.080	21.724	191.4 %	172.7 %	90.2 %
002 Corporate Services	8.920	8.920	8.920	8.897	100.0 %	99.7 %	99.7 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**242.519**	**244.019**	**244.019**	**239.976**	**100.62 %**	**98.95 %**	**98.34 %**
Development Projects							
1895 Institutional Development of Uganda Investment Authority Project	218.024	208.024	208.024	206.382	95.4 %	94.7 %	99.2 %
Total for the Vote	**243.558**	**245.058**	**245.058**	**240.871**	**100.6 %**	**98.9 %**	**98.3 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:04 Manufacturing	**90.974**	**90.974**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:01 Investment Promotion and Facilitation	**90.974**	**90.974**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
0994 Development of Industrial Parks	90.974	90.974	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:07 Private Sector Development	**90.974**	**90.974**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:01 Investment Promotion and Facilitation	**90.974**	**90.974**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
0994 Development of Industrial Parks	90.974	90.974	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**181.947**	**181.947**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Investment Promotion and Facilitation		
Departments		
Department:001 Investment Promotion and Business Development		
Key Service Area:010070 Support to Private Sector value chain development		
PIAP Output: 01511101 Affordable agriculture finance upscaled		
Programme Intervention: 015111 Promote affordable agricultural financing mechanisms		
1 Agricultural subsector profile developed	1 Agro Industrial Sector profile updated, highlighting the sectoral capacity, economic and market analysis, investment opportunities, climate, business costs, and OSC services	Target met
5 investors targeted and attracted for the Agro-manufacturing value addition	7 companies licensed worth USD 5.7M to create 474 jobs in fish production and processing, beef processing, commercial farming, animal feeds, and vegetable oil and animal oil production	Enhanced targeted investment promotion under ECD strategy

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01511101 Affordable agriculture finance upscaled		
Programme Intervention: 015111 Promote affordable agricultural financing mechanisms		
1 investors foras/stakeholder engagements for financial and export readiness conducted	3 engagements / Foras held: a) Sensitization in Busia district in collaboration with the Bank of Uganda to unlock credit through the Small Business Fund (SBF) and Agricultural Credit Fund (ACF) b) Uganda Connect International Buyers Week 2025 c)Uganda–UAE Business Forum 3 agro-based investors were linked to financing and received financing worth UGX 6.5659 billion, and these are; i) Koko Agri Farms- UGX 5,475,000,000 ii) Kibere Grain Millers- UGX 223,000,000 iii) Nile Organic Enterprises Ltd- UGX 247,900,000 USD 1.025M in export contracts for Talanta Finance Ltd, Funzo Coffee, and Kastus Investments across the coffee, cocoa, sesame, and vanilla value chains. 3 B2B Partnerships Formalised i) Mwanyi Telimba Ltd -Dubai Chamber of Commerce (Coffee Exporting) ii) Federation of Uganda Customs Agents & Freight Forwarders- Ship Liner Ltd (Freight & Consolidation) iii) Medi Biotics Ltd - Mumma Zone Ltd (Medical Product Supply)	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	17,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	21,990.500
228002 Maintenance-Transport Equipment	9,996.403

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**68,986.903**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,986.903
	Arrears	0.000
	AIA	0.000
	Total For Department	**68,986.903**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,986.903
	Arrears	0.000
	AIA	0.000
Department:003 Domestic Investments		
Key Service Area:010070 Support to Private Sector value chain development		
PIAP Output: 01511101 Affordable agriculture finance upscaled		
Programme Intervention: 015111 Promote affordable agricultural financing mechanisms		
	Four (4) agri-value chain investment profiles were developed and disseminated under the Acholi subregion investment profile. These include a cassava processing & starch plant to be located in Pader / Kitgum; a commercial ranch & meat processing facility to be located in Amuru / Nwoya; a commercial grain storage & warehouse hub to be located in Gulu City; and a sunflower oil processing plant to be located in Amuru / Pader Districts. The estimated value of the investment is USD 7.4 million	The target was exceeded due to collaboration with local governments and Operation Wealth Creation, which supported data collection and validation.

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01511101 Affordable agriculture finance upscaled		
Programme Intervention: 015111 Promote affordable agricultural financing mechanisms		
1 agricultural innovation value chain cluster developed with 60 farmers and linked to access affordable financing.	Two (2) clusters were formed, and these are the Rice Cluster under the Diners Group, an off-taker and processor of rice located in the Mbale Industrial Division, supporting around 3000 farmers from the districts of Budaka, Bukedea, Bulambuli, Kween, Sironko, Bugweri, and Butaleja. The focus areas were post-harvest handling training for farmers, supply chain digitalization, processing capacity expansion, and working capital for crop aggregation. The second cluster was established in Luwero in collaboration with A Pen For Africa (APFAF), focusing on providing market and agro-value addition of mainly banana juice processing and pineapple, supporting over 300 women.	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		2,000.000
221002 Workshops, Meetings and Seminars		35,000.000
221009 Welfare and Entertainment		4,999.999
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227001 Travel inland		17,860.000
228002 Maintenance-Transport Equipment		7,867.399
	Total For Budget Output	**70,727.398**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,727.398
	Arrears	0.000
	AIA	0.000
	Total For Department	**70,727.398**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,727.398
	Arrears	0.000
	AIA	0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Programme:04 Manufacturing		
Vote Function:01 Investment Promotion and Facilitation		
Departments		
Department:004 Industrial Park Facilitation		
Key Service Area:000048 Industrial Park Development and Management		
PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone		
Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks		
Monitoring and support supervision of 10 Industrial Parks conducted (KIBP-Namanve, Luzira, Bweyogerere, Mbale, Soroti, Kasese, Mbarara, Masindi, Kapeeka and Jinja) to determine capital invested, jobs created and compliance to environmental standards.	Monitoring and support supervision of Mbale Kapeeka and KIBP-Namanve Parks conducted.	Target met
Standard Infrastructure developed in 6 Industrial Parks (Kapeeka, Mbale, Nebbi, Jinja, Kisoro and Kasese)	For Mbale Industrial Park, earthworks for roads were still on-going for lot 1 (20km) and physical progress was at 49%. Water supply for lot 2 was at 22%. For Kapeeka, physical progress was at 27%. The road sections were still at Sub-grade construction. There was no rehabilitation since there was no budget for this intervention.	Performance was on track.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone		
Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks		
Titling, surveying and installation of boarder markers for 2 Industrial Parks for purposes of security of tenure of UIA industrial land.	Titles for Lira IP and Kibaale were acquired and transfer forms of changing the title name from Lira DLG and Kibaale DLG to UIA's name were signed off by the UIA. The titles were assessed and the cost of stamp duty for the titles was completed and UIA intends to request for a waiver on payment of the stamp duty from Ministry of Finance. There were no funds for installing border markers however, some of the border markers in Kisoro IBP and Kasese IBP were beginning to wear out and required replacement. Titling was only done for the land belonging to Tororo Cement company, in Moroto.	Target not met due to lack of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	404,695.509
221002 Workshops, Meetings and Seminars	17,586.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	52,592.500
221011 Printing, Stationery, Photocopying and Binding	4,752.880
221012 Small Office Equipment	5,000.000
221017 Membership dues and Subscription fees.	3,957.334
223001 Property Management Expenses	741.195
225203 Appraisal and Feasibility Studies for Capital Works	62,870.000
225204 Monitoring and Supervision of capital work	40,000.000
227001 Travel inland	53,470.000
228002 Maintenance-Transport Equipment	25,000.000
Total For Budget Output	**672,665.418**
Wage Recurrent	404,695.509
Non Wage Recurrent	267,969.909
Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**672,665.418**
	Wage Recurrent	404,695.509
	Non Wage Recurrent	267,969.909
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Investment Promotion and Facilitation

Departments

Department:001 Investment Promotion and Business Development

Key Service Area:190011 Investment climate advisory

PIAP Output: 07241301 Investment promotion undertaken

Programme Intervention: 072413 Undertake Investment Promotion

	1 Diaspora conferences organised and participated in: a) The Pan-African Diaspora Economic, Business and Investment Forum which promoted Uganda's Investment opportunities to over 20 diasporas from Ghana, South Africa, Jamaica, Botswana and Lesotho. Investor challenges and guidance was provided on tax issues, Immigration, Company incorporation and Certification requirements.	Enhanced collaboration with diaspora association Networks and missions abroad

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07241301 Investment promotion undertaken		
Programme Intervention: 072413 Undertake Investment Promotion		
1 outward investment mission carried out in collaboration with missions abroad	5 outward missions to the United Kingdom, Egypt, Burundi, Zambia, and China a) Investment Conference on Mining and Energy b) Cairo Uganda Investment Forum c) Diaspora Annual Event d) ECD Investment Promotion Forum e) Uganda–China (Changsha) Agricultural Trade and Investment Forum Outcomes -20 contact leads in the sectors of agro-processing, real estate, and manufacturing -5 contacts- Mohamed Hossam, Mina Gad, Dr. Eng Ahmed M El Tair, Kuol Nyok Kuol Arop, and Charles Eng. Opio Emmanuel have since engaged UIA for further information on the investment climate -Distributed 500 QR codes with bankable projects worth USD 1.6bn, a guide to investing in Uganda, and fact sheets	Enhanced collaboration with diaspora association Networks and missions abroad
3 Inward investment missions facilitated in collaboration with Missions Abroad	11 inward missions were received from Norway, China, Brazil, Ethiopia, the USA, the United Kingdom, and Canada 19 contact leads were generated, and these are being followed up on for actualization.	Enhanced collaboration with Uganda Missions Abroad under the Economic Commercial Diplomacy (ECD) Program

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07241301 Investment promotion undertaken		
Programme Intervention: 072413 Undertake Investment Promotion		
1 Policy intervention through PIRT followed up	1. Two Mineral Value Addition Policy Papers were validated and advanced for Government consideration, covering the investment climate and regulatory framework, as well as the fiscal regime and export strategy. The papers are ready for presentation to the Permanent Secretary, MEMD and subsequently to the Office of the Prime Minister. 2. Investor facilitation and access to specialised mineral-sector services were strengthened through the secondment of a Principal Geologist from MEMD to the UIA One Stop Centre, enabling investors to access technical guidance, mineral-sector information and relevant Government services more efficiently. 3. formalisation of artisanal and small-scale mining through private-sector-led skills development, with Woodcross Smelting Company Limited launching the €1.2 million Project Ujuazi to train and certify 1,000 artisanal and small-scale miners in Isingiro, with a focus on women, youth and ref	On going

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,103.000
221001 Advertising and Public Relations		20,000.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
221017 Membership dues and Subscription fees.		21,077.270
227002 Travel abroad		367,141.251
228002 Maintenance-Transport Equipment		8,418.401
	Total For Budget Output	**437,739.922**
	Wage Recurrent	0.000
	Non Wage Recurrent	437,739.922
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:190021 Investment Licensing and Aftercare Service		
PIAP Output: 07241301 Investment promotion undertaken		
Programme Intervention: 072413 Undertake Investment Promotion		
25 licenced projects monitored	A total of 30 licensed operational projects were monitored with an actual investment value of USD 129.6M, providing actual employment to 3,379 people.	Proactive field and investor site visits
70 Domestic and Foreign projects licensed	116 projects licensed worth a total investment of USD 646.87M(46 projects were domestic worth USD 366.39M and 70 projects were foreign worth USD 280.48M) projected jobs are 11, 656 for both males and females.	Targeted investment promotion and investor facilitation
25 investors supported and facilitated	43 investors facilitated. Issues handled and facilitated in areas such as Licensing and permits, taxation and environmental issues	Proactive investor monitoring and facilitation
25 investor issues handled and resolved	21 aftercare issues were handled on, tax incentives applications, environment guidance and assessments, investment funding recommendations, business linkages	Proactive investor facilitation and aftercare

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		3,000.000
222001 Information and Communication Technology Services.		1,369.319
227001 Travel inland		80,498.700
228002 Maintenance-Transport Equipment		1,530.194
	Total For Budget Output	**86,398.213**
	Wage Recurrent	0.000
	Non Wage Recurrent	86,398.213
	Arrears	0.000
	AIA	0.000

Key Service Area:190032 Product and Services Market Research		
PIAP Output: 07211101 Modern Packaging and branding industries supported		
Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition		
One (1) compendium on bankable investment opportunities developed.	One Bankable project booklet developed with 16 projects in Agriculture, Tourism, Mining, E-Mobility, and Health sectors	Target met

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		1,318.000
227001 Travel inland		5,000.000
	Total For Budget Output	**6,318.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,318.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**530,456.135**
	Wage Recurrent	0.000
	Non Wage Recurrent	530,456.135
	Arrears	0.000
	AIA	0.000

Department:002 One Stop Centre

Key Service Area:190021 Investment Licensing and Aftercare Service

PIAP Output: 07021301 An Integrated One Stop Centre EBiz Investment Management System Implemented and interfaced with other GoU PFM Reforms ICT Systems

Programme Intervention: 072412 Implement Digitalization strategies

	4 Service Level Agreements of OSC-MDAs operationalised	Target achieved, SLAs cleared by Solicitor General for implementation
Front Office Manager for One Stop Centre operationalised	The One Stop Centre Front Office Operations Manager (FOOM) was succcessfully implemented and operationalized	Target achieved
Investment License Processing Time Reduced to 36 Hours	Investment License Processing Time Reduced to 24 Hours	Target achieved, increased update of OSC services
30% of the Integrated Digital Investment Management System (DIMS) implementation completed (Terms of Reference developed, Stakeholder validation and Procurement initiated)	40% of the Integrated Digital Investment Management System (DIMS) implementation completed (Terms of Reference developed, Stakeholder validation and Procurement completed, contract submitted to Accounting Officer for Signature	Target achieved,

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021305 Staff trained & Capacity Built in ICTs and Digital Investment facilitation		
Programme Intervention: 072412 Implement Digitalization strategies		
	4 awareness and publicity campaigns of One Stop Centre Investment facilitation services were successully undertaken	Target achieved
PIAP Output: 07021306 A Digitalized One Stop Centre EBiz Investment Facilitation Management System for Domestic and Foreign Direct Investments Developed and operationalized		
Programme Intervention: 072412 Implement Digitalization strategies		
1 MDA System at One Stop Centre Integrated with EBiz	2 MDA Systems at One Stop Centre Integrated with EBiz	Target achieved
Quarterly business process review for all MDAs at the OSC undertaken	Quarterly business process review for MDAs at the OSC undertaken and implemented	Target achieved
A total of 5,000 transactions processed at the One Stop Centre resulting in 70 Investment Licenses	A total of 8,701 Transactions and services were processed at the One-Stop-Centre eBiz against the Target of 5,000 resulting in the issuance of 116 Investment Licenses	Target achieved and surpursed due to increased uptake of OSC services

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		13,509.520
221009 Welfare and Entertainment		4,500.000
221017 Membership dues and Subscription fees.		828.000
225101 Consultancy Services		1,500,000.000
227001 Travel inland		6,000.000
227004 Fuel, Lubricants and Oils		4,000.000
228002 Maintenance-Transport Equipment		320.000
	Total For Budget Output	**1,529,157.520**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,529,157.520
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,529,157.520**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,529,157.520
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 Domestic Investments		
Key Service Area:190015 Private Sector Development Services		
PIAP Output: 07020701 Local content mainstreamed in investiments		
Programme Intervention: 072312 Develop and implement a holistic local content policy, legal and institutional frameworks		
30 domestic investors mobilized and licensed to create 150 jobs	A total of 47 domestic investors were licensed, with 15 projects operational and investing USD 116.87 million and creating 1,713 jobs. Additionally, 3 joint Ventures were facilitated between foreign investors and domestic investors for capital access and technology transfer.	The target was exceeded due to targeted promotion through various forums and collaboration with government agencies and the private sector to create a conducive investment environment.
	A total of 47 domestic investors were licensed, with 15 projects operational, investing USD 116.87 million and creating 1,713 jobs. Additionally, 3 joint Ventures were facilitated between foreign investors and domestic investors for capital access and technology transfer.	The target was exceeded due to targeted promotion through various forums and collaboration with government agencies and the private sector to create a conducive investment environment.
PIAP Output: 07241301 Investment promotion undertaken		
Programme Intervention: 072413 Undertake Investment Promotion		
5 Domestic Investors trained on investment readiness and transitioned from importing and trading to Manufacturing and value addition to promote exports and reduce imports.	One (1) local trader was licensed to shift from import dependency to domestic manufacturing and value addition, and that is Abyanda Industries Ltd., planning to invest a new capital of USD 273,000 and create 39 planned jobs. 40 transitioned traders were trained in shoemaking by Big Leather Company Ltd. under Blockchain Investment Ltd. They acquired specialized skills in machine handling, industry compliance, and group production. Supported Dam Traders to secure and register their trademark, safeguarding their intellectual property as they transition to local manufacturing. Facilitated Abyanda Industries Ltd. to secure UGX 400 million from the Uganda Development Bank (UDB) for machinery procurement.	Target met

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221001 Advertising and Public Relations	2,999.999
221002 Workshops, Meetings and Seminars	72.800
221003 Staff Training	20,000.000
221009 Welfare and Entertainment	4,500.000
222001 Information and Communication Technology Services.	955.000
225101 Consultancy Services	50,000.000
227001 Travel inland	14,995.000
Total For Budget Output	**98,522.799**
Wage Recurrent	0.000
Non Wage Recurrent	98,522.799
Arrears	0.000
AIA	0.000

Key Service Area:190039 MSMEs Information Services

PIAP Output: 07021101 MSMEs clustered,Profiled and supported

Programme Intervention: 070211 Support MSMEs to attain certification, testing and calibration of services

1 domestic investment outreach on investment information access, competitiveness, compliance and business linkages coordinated and supported	Two (2) investment outreaches were held with 575 participating enterprises, creating 39 B2B investment and business opportunity leads, generating consensus on regional industrialisation, resolving regulatory bottlenecks through the One-Stop Centre (OSC), and publicising credit opportunities with the Bank of Uganda. These outreaches were the Acholi Sub-Region Investment Profile Launch (Gulu City): 190 participants. Generated 39 licensing and business linkage leads. b) Access to Finance in Busia District: 385 businesses sensitised on the Small Business Fund (SBF) and Agricultural Credit Fund (ACF).	The target was exceeded as a result of good collaboration with local governments, the Bank of Uganda and Operation Wealth Creation, who supported mobilisation and provided logical support.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021101 MSMEs clustered,Profiled and supported		
Programme Intervention: 070211 Support MSMEs to attain certification, testing and calibration of services		
45 domestic value adding investors facilitated with top tier aftercare services to accelerate their business growth and cementing their success in the investment landscape.	46 investors were facilitated with aftercare regarding environmental impact assessments, investment incentives, regulatory compliance and export readiness; access to industrial workspaces and utilities; markets; and financing through inter-agency coordination at the UIA One-Stop Centre, directly increasing business growth and retention.	Target met
50 domestic investors profiled on the National SME Portal and linked to business opportunities	55 domestic investors were profiled on the National SME Portal; 2 SMEs transitioned to licensed investors, including Mezza Holdings Co. Ltd. and Rapak Foods and Beverages, with planned investment capital of USD 600,000 to create 61 jobs; 2 SMEs secured funding of UGX 443M from UDB, and these are Kabeere Grain Millers and DCL Medical. 1 SME, which is Kabeere Grain Millers, got a tax waiver on imported maize processing machinery.	Target met due to willingness of SMEs to onboard on the portal because of its benefits.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
221001 Advertising and Public Relations		3,350.000
221002 Workshops, Meetings and Seminars		7,499.561
221008 Information and Communication Technology Supplies.		4,000.001
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
225101 Consultancy Services		5,000.000
227001 Travel inland		27,165.000
228002 Maintenance-Transport Equipment		10,267.600
	Total For Budget Output	**88,782.162**
	Wage Recurrent	0.000
	Non Wage Recurrent	88,782.162
	Arrears	0.000
	AIA	0.000
	Total For Department	**187,304.961**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	187,304.961
	Arrears	0.000
	AIA	0.000
Department:004 Industrial Park Facilitation		
Key Service Area:190011 Investment climate advisory		
PIAP Output: 07021001 Industrial Business Parks Greened inline with ESG guidelines		
Programme Intervention: 070210 Implement Environmental, Social and Governance (ESG), and Climate Greening of Industrial Parks		
50 investors in operational industrial parks trained on eco friendly ,operation technologies	50 investors in Sino-Uganda Mbale industrial park trained on eco-friendly operation technologies. The activity was on-going at the end of the quarter.	It was pending confirmation of appointment with the investors

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	35,342.000
221003 Staff Training	17,253.020
227001 Travel inland	23,989.700
Total For Budget Output	**76,584.720**
Wage Recurrent	0.000
Non Wage Recurrent	76,584.720
Arrears	0.000
AIA	0.000
Total For Department	**76,584.720**
Wage Recurrent	0.000
Non Wage Recurrent	76,584.720
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:001 Finance and Administration

Key Service Area:000013 HIV/AIDS Mainstreaming

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040209 Cross cutting issues mainstreamed		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
1 sensitization campaign & Health clinic to train staff on HIV/ Aids prevalence & prevention conducted	Two sensitization campaign & Health clinic to train staff on HIV/ Aids prevalence & prevention conducted	Target met

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		18,000.000
	Total For Budget Output	**18,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services		
PIAP Output: 07040204 Financial Management undertaken		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
Quarter 4 Administrative expenses like utilities, Fleet costs, stationery, toner, fuel, airtime, newspapers, guards and security, cleaning services paid	Quarter 4 Administrative expenses like utilities, Fleet costs, stationery, toner, fuel, airtime, newspapers, guards and security, cleaning services paid	Target
In year (9 months) financial report FY2025/26 prepared and submitted to relevant offices	In year (9 months) financial report FY2025/26 prepared and submitted to relevant offices	Target
Quarter 4 Board Resolutions responded to as and when they arise	Quarter 4 Board Resolutions responded to as and when they arise	Target met
Critical vacant positions in the UIA new staff establishment filled and staff capacity built	Critical vacant positions in the UIA new staff establishment filled and staff capacity built i.e Deputy HR, Deputy director Engineering, Senior Accountant, Business development Officer, GIS officer, Investment Promotion Officer, Director Investment Promotion and Business Development officer ,Administrative assistant among others	Target met
Quarter 4 performance reviews undertaken and monitored	Quarter 4 performance reviews undertaken and monitored	Target met
Q4 Staff salary, Gratuity, medical expenses and other staff benefits paid	Q4 Staff salary, Gratuity, medical expenses and other staff benefits paid	Target met
Job descriptions and person specification for 20 UIA staff establishment reviewed and standardized	Job descriptions and person specification for 20 UIA staff establishment reviewed and standardized	Target met

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040204 Financial Management undertaken		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
Final budget estimates FY2026/27 prepared and submitted to relevant ministries	Final budget estimates FY2026/27 prepared and submitted to relevant ministries	Target met
PIAP Output: 07040205 Board of survey reports in place		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,409,684.232
211104 Employee Gratuity	838,481.040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,570.558
212101 Social Security Contributions	313,072.037
212102 Medical expenses (Employees)	84,000.000
221001 Advertising and Public Relations	7,515.000
221002 Workshops, Meetings and Seminars	97,824.170
221003 Staff Training	40,000.000
221004 Recruitment Expenses	18,006.000
221007 Books, Periodicals & Newspapers	14,378.600
221008 Information and Communication Technology Supplies.	86,666.440
221009 Welfare and Entertainment	132,957.456
221011 Printing, Stationery, Photocopying and Binding	44,129.800
221014 Bank Charges and other Bank related costs	14.000
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	18,000.000
223001 Property Management Expenses	14,904.800
223004 Guard and Security services	61,508.000
223005 Electricity	40,000.000
223006 Water	24,000.000
225101 Consultancy Services	53,400.000
226001 Insurances	24,963.469
226002 Licenses	9,800.000
227001 Travel inland	31,529.800
227004 Fuel, Lubricants and Oils	75,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		100,418.904
282104 Compensation to 3rd Parties		250,000.000
352899 Other Domestic Arrears Budgeting		293,559.252
	Total For Budget Output	**4,178,383.558**
	Wage Recurrent	1,409,684.232
	Non Wage Recurrent	2,475,140.074
	Arrears	293,559.252
	AIA	0.000
	Total For Department	**4,196,383.558**
	Wage Recurrent	1,409,684.232
	Non Wage Recurrent	2,493,140.074
	Arrears	293,559.252
	AIA	0.000

Department:002 Corporate Services

Key Service Area:000010 Leadership and Management

PIAP Output: 07040206 Statutory Reports produced

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

Q4 Investment Abstract FY2025/26 prepared	Quarter 4 Investment Abstract for FY 2025/26 prepared and shared with relevant authorities	Targets met
Quarterly 4 Internal Audit report prepared and submitted to Management	Quarter 4 FY 2025/26 Internal Audit Report prepared and submitted to the Board and MoFPED	Target met
Q4 of the implementation of the Strategic Plan 2025/26-2029/30 undertaken and report produced	Monitoring of implementation of the Strategic Plan 2025/26-2029/30 during Quarter 4 undertaken and report produced	Targets met
Quarter 4 Performance Report for FY2025/26 developed and submitted to relevant Authorities	Quarter 4 performance Report, FY 2025/26 developed and submitted to the relevant Authorities	Targets met
State of Investment Report FY2025/26 developed	The State of Investment Report was developed and presented by the Consultant for validation and review. Thereafter the report was finalized and submitted for further action.	Target met

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040206 Statutory Reports produced		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
4 Contract Committee meetings for FY2025/26 held and minutes produced	Ten (10) Contract Committee meetings for FY2025/26 were held and minutes produced.	Target met
5 Evaluation Committee meetings FY2025/26 held and minutes produced	Twelve (12) Evaluation Committee meetings FY2025/26 were held and minutes produced.	Target met
	1 Market survey and due diligence conducted	Target met
PIAP Output: 07040207 Communication legal and corporate Services.		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
	Draft Investment Code Regulations were developed.	The Investment Code Act regulations are being reviewed by the State Minister for Finance privatization and investment
1 Investment promotional video produced	2 investment promotional videos were produced; one for Investment promotion and the other for One Stop Center. Twenty nine (29) investment promotion news and information published.	Target met
Quarterly and special Board meetings undertaken	Board meetings held: 2 Special board meetings: 4 AFC Committee meeting: 1 IPPRC Committee: 1 Audit Committee: 1 LIPDC Committee: 2 Infrastructure Committee: 1 Total: 12 meetings	
2 Mitigation of litigation risk against the UIA undertaken	Three (3) litigation matters were concluded during the quarter.	Performance was as per plan

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040207 Communication legal and corporate Services.		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
5 Investor success stories produced and published	Nine (9) investor success stories were produced and published; These were for Kapeeka Industrial park, EnviroServ, Murchison River Lodge, Kikonko Lodge, Bwendero Dairy Farm, Miica Eco Resort, Kontiki Bamboo, Pineapple Canning-exports, Pineapple Canning-harvest.	Target met.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		185,364.073
221001 Advertising and Public Relations		5,888.300
221002 Workshops, Meetings and Seminars		86,879.000
221003 Staff Training		458,175.123
221009 Welfare and Entertainment		6,080.000
221017 Membership dues and Subscription fees.		595.000
221020 Litigation and related expenses		329,600.000
222001 Information and Communication Technology Services.		2,500.000
225101 Consultancy Services		6,054,592.000
227001 Travel inland		47,623.333
227002 Travel abroad		345,701.894
228002 Maintenance-Transport Equipment		24,687.294
	Total For Budget Output	**7,547,686.017**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,547,686.017
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,547,686.017**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,547,686.017

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1895 Institutional Development of Uganda Investment Authority Project

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 07040211 Institutions retooled

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

Assorted furniture and fixtures for UIA offices procured	Assorted furniture and fixtures for UIA offices procured	Target met
Quarterly monitoring of capital projects undertaken	Quarterly monitoring of capital projects undertaken	Target met
Assorted office ICT equipment procured and maintained	Assorted office ICT equipment i.e laptops, desktop computers, digital screens procured and maintained	Target met
	ICT systems and infrastructure procured and installed,	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	0.890
225204 Monitoring and Supervision of capital work	10,000.000
312216 Cycles - Acquisition	19,940.000
312221 Light ICT hardware - Acquisition	32,880.000
312235 Furniture and Fittings - Acquisition	272,781.249
312423 Computer Software - Acquisition	994,934.340
352899 Other Domestic Arrears Budgeting	54,176.969
Total For Budget Output	**1,384,713.448**
GoU Development	1,330,536.479
External Financing	0.000
Arrears	54,176.969
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 07040211 Institutions retooled

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

	Road infrastructure for Kapeeka was developed and maintained	On track

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1895 Institutional Development of Uganda Investment Authority Project		
PIAP Output: 07040211 Institutions retooled		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
	Owners Engineer Project Supervision costs at KIBP Namanve	On Track. Physical works to continue untill September 2026
Boundary markers of Industrial Park land installed and Industrial Park land Titled	Boundary markers of Industrial Park land not installed.	Boundary markers of industrial park land were not installed since the funds were not received.
	Road infrastructure developed and maintained at Mbale Industrial Park (UGX105.42Bn)	On track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		11,330,366.136
312131 Roads and Bridges - Acquisition		17,981,521.711
	Total For Budget Output	**29,311,887.847**
	GoU Development	29,311,887.847
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**30,696,601.295**
	GoU Development	30,642,424.326
	External Financing	0.000
	Arrears	54,176.969
	AIA	0.000
	GRAND TOTAL	**45,576,553.925**
	Wage Recurrent	1,814,379.741
	Non Wage Recurrent	12,772,013.637
	GoU Development	30,642,424.326
	External Financing	0.000
	Arrears	347,736.221
	AIA	0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
141501	Rent & Rates - Non-Produced Assets – from private entities	0.620	0.000
	Total	**0.620**	**0.000**

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	28.718	28.718	28.718	28.718	100.0 %	100.0 %	100.0 %
	Non-Wage	30.430	30.430	30.430	30.280	100.0 %	99.5 %	99.5 %
Devt.	GoU	31.569	31.569	31.569	31.123	100.0 %	98.6 %	98.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**90.717**	**90.717**	**90.717**	**90.121**	**100.0 %**	**99.3 %**	**99.3 %**
Total GoU+Ext Fin (MTEF)		**90.717**	**90.717**	**90.717**	**90.121**	**100.0 %**	**99.3 %**	**99.3 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**90.717**	**90.717**	**90.717**	**90.121**	**100.0 %**	**99.3 %**	**99.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**90.717**	**90.717**	**90.717**	**90.121**	**100.0 %**	**99.3 %**	**99.3 %**
Total Vote Budget Excluding Arrears		**90.717**	**90.717**	**90.717**	**90.121**	**100.0 %**	**99.3 %**	**99.3 %**

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:21 Sustainable Extractives Industry Development	**90.717**	**90.717**	**90.717**	**90.120**	**100.0 %**	**99.3 %**	**99.3%**
Vote Function:01 Petroleum Regulation and Monitoring	29.001	28.792	28.792	28.346	99.3 %	97.7 %	98.4%
Vote Function:02 Policy, Planning and Support Services	61.716	61.925	61.925	61.775	100.3 %	100.1 %	99.8%
Total for the Vote	**90.717**	**90.717**	**90.717**	**90.120**	**100.0 %**	**99.3 %**	**99.3 %**

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:21 Sustainable Extractives Industry Development		
Vote Function:01 Petroleum Regulation and Monitoring		
0.446	Bn Shs	Project : 1780 National Oil Spill response and monitoring Infrastructure Project
		Reason: This was for oil spill response and monitoring activities, which were not implemented.
Items		
0.446	UShs	312299 Other Machinery and Equipment- Acquisition
		Reason: This was for oil spill response and monitoring activities, which were not implemented.
Vote Function:02 Policy, Planning and Support Services		
0.142	Bn Shs	Department : 004 Human Resource and Administration
		Reason: Balances after all the available bills were cleared for the Financial Year. Insurance funds for PAU assets currently under valuation.
Items		
0.012	UShs	222002 Postage and Courier
		Reason: Balances after all the available bills were cleared for the Financial Year
0.095	UShs	226001 Insurances
		Reason: Insurance funds for PAU assets currently under valuation.

VOTE: 139 Petroleum Authority of Uganda (PAU)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:21 Sustainable Extractives Industry Development			
Vote Function:01 Petroleum Regulation and Monitoring			
Department:001 Development and Production			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 21020106 Upstream project facilities constructed			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of completion of the facilities for Tilenga and Kingfisher projects.	Percentage	79%	73.62%
Department:002 Environment, Health and Safety			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed			
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Total recordable injury frequency rate (TRIFR)	Rate	0.2	0.55
Key Service Area: 000057 Social and security safeguards			
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed			
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Total recordable injury frequency rate (TRIFR)	Rate	0.2	0.55
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed			
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Total recordable injury frequency rate (TRIFR)	Rate	0.2	0.55
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed			
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Total recordable injury frequency rate (TRIFR)	Rate	0.2	0.55

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Programme:21 Sustainable Extractives Industry Development

Vote Function:01 Petroleum Regulation and Monitoring

Department:004 Petroleum Exploration

Key Service Area: 080001 Exploration and development

PIAP Output: 21111203 Exploration and production activities regulated and monitored

Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of work programmes and Budgets for licensees approved	Number	7	8
Number of Field Development Plans reviewed and approved.	Number	2	5
Number of Reservoir Management plans evaluated.	Number	2	7

Key Service Area: 080009 Petroleum Data Management

PIAP Output: 21111203 Exploration and production activities regulated and monitored

Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Petroleum Reservoir evaluated.	Number	2	2

Department:007 Economics and National Content Monitoring

Key Service Area: 080002 Local Content development

PIAP Output: 21030101 National participation in extractives strengthened

Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Ugandans directly employed in oil and gas and gas related industries	Number	11000	18958
No.of Ugandans trained in the oil and gas	Number	600	1262

Key Service Area: 080004 Petroleum Investment Promotion

PIAP Output: 21030101 National participation in extractives strengthened

Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of local companies on National Suppliers database	Number	2740	2257

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Programme:21 Sustainable Extractives Industry Development			
Vote Function:01 Petroleum Regulation and Monitoring			
Department:008 Midstream			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 21020102 EACOP Project construction completed			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of completion of the EACOP	Percentage	98%	87.8%
Project:1780 National Oil Spill response and monitoring Infrastructure Project			
Key Service Area: 000057 Social and security safeguards			
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed			
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Total recordable injury frequency rate (TRIFR)	Rate	0.2	0.55
Vote Function:02 Policy, Planning and Support Services			
Department:001 Executive Director's Office			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan			
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Sustainable Extractive Industries Strategic plan (No.)	Number	1	1
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan			
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Sustainable Extractive Industries Strategic plan (No.)	Number	1	1
Key Service Area: 000010 Leadership and Management			
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan			
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Sustainable Extractive Industries Strategic plan (No.)	Number	1	1

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Programme:21 Sustainable Extractives Industry Development

Vote Function:02 Policy, Planning and Support Services

Department:001 Executive Director's Office

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 21040501 Strategic plans aligned to the National Development Plan

Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Sustainable Extractive Industries Strategic plan (No.)	Number	1	1

Department:002 Finance and Corporate Services

Key Service Area: 000004 Finance and Accounting

PIAP Output: 21040501 Strategic plans aligned to the National Development Plan

Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Sustainable Extractive Industries Strategic plan (No.)	Number	1	1

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 21040501 Strategic plans aligned to the National Development Plan

Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Sustainable Extractive Industries Strategic plan (No.)	Number	1	1

Key Service Area: 000019 ICT Services

PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.

Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment	Percentage	100%	10%

Department:003 Legal and Corporate Affairs

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 21030101 National participation in extractives strengthened

Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of contracts awarded to local companies in oil and gas subsector	Percentage	60%	65.67%

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Programme:21 Sustainable Extractives Industry Development

Vote Function:02 Policy, Planning and Support Services

Department:003 Legal and Corporate Affairs

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 21040103 Policies formulated

Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of policies reviewed	Number	1	1

Key Service Area: 080006 Oil and Gas Stakeholder Management

PIAP Output: 21030101 National participation in extractives strengthened

Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Ugandans directly employed in oil and gas and gas related industries	Number	11000	18958

Department:004 Human Resource and Administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 21040801 Human capacity strengthened

Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Level of staffing in the extractives institutions (%age)	Percentage	80%	79%

Key Service Area: 000008 Records Management

PIAP Output: 21040801 Human capacity strengthened

Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Level of staffing in the extractives institutions (%age)	Percentage	80%	79%

Key Service Area: 000014 Administrative and support services

PIAP Output: 21040801 Human capacity strengthened

Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of staff trained on long term basis	Number	10	5

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Programme:21 Sustainable Extractives Industry Development

Vote Function:02 Policy, Planning and Support Services

Project:1884 Institutional Development for Petroleum Authority of Uganda

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 21020109 Real-Time Monitoring Centre (RTMC) established.

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of completion of RTMC	Percentage	100%	29%

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 21040801 Human capacity strengthened

Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Level of staffing in the extractives institutions (%age)	Percentage	80%	79%

Key Service Area: 000019 ICT Services

PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.

Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment	Percentage	100%	10%

Key Service Area: 000057 Social and security safeguards

PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.

Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment	Percentage	100%	10%

Key Service Area: 080009 Petroleum Data Management

PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.

Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment	Percentage	100%	10%

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Performance highlights for the Quarter

By the end of FY2025/26, the Authority received its full approved budget of UGX 90.717 billion and spent UGX 90.122 billion, achieving a 99.3% budget absorption rate. The unspent balance of UGX 0.595 billion was for insuring assets, employee costs for staff recruited during the FY, and oil spill equipment not procured.

The Authority conducted Annual evaluation for FY 2025/26, achieving 88.2% implementation of its Annual Workplan where 157 out of 178 outputs were achieved. 7.9% (14 outputs) were partially achieved and 3.7% (7 outputs) were not achieved. Below are some of the key achievements.

1) Monitored the Tilenga and Kingfisher facilities construction, which progressed to 73.62% (Kingfisher – 78.0% and Tilenga – 72%). Cumulatively, 257 out of 189 wells targeted for First Oil (Tilenga – 235/170 wells and Kingfisher – 22/19 wells) were drilled.
2) Monitored the EACOP project, which progressed to 87.8%, with engineering at 98%, procurement at 95.9%, construction and pre-commissioning at 80.9%, and commissioning at 0.6%.
3) During the FY, a total of UGX 200.96 billion was generated from ongoing oil and gas activities, of which UGX 188.29 billion was derived from tax revenue, while UGX 12.67 billion was realized from non-tax revenue.
4) The total direct employment in the oil and gas industry stood at 22,234, of which 18,958 (85%) were Ugandans, and 7,128 employees were sourced from local communities.
5) In Q4, the Authority recorded 8 out of out of 15 (50%) contracts awarded to Ugandan companies at Tier 1. This brought the total number of contracts awarded to Ugandans in FY2025/26 to 44 out of 67 (65.67%).
6) Contracts (Tier 1) worth USD 8,748,416.81 out of USD 53,832,221.30 were awarded to Ugandan companies in Q4. This brings the total value of contracts to Ugandans within the FY to USD 82,011,358 out of USD 203,732,243 (40.25%).
7) The Refinery project schedule was revised, and the FID date for the project was extended from 29th March 2026 to 16th Feb 2027.

Variances and Challenges

VOTE: 139 Petroleum Authority of Uganda (PAU)

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During the implementation of the annual work plan, the Authority registered several challenges that hindered the achievement of some outcomes and outputs including,

1) Inadequate Funding: Although the Authority received 100% of its approved FY2025/26 budget, it was funded at only UGX 90.717 billion against a Strategic Plan requirement of UGX 125.08 billion, leaving a UGX 35.083 billion (27.5%) funding gap. This constrained key activities, including staff training, regulatory monitoring, and establishment of the Disaster Recovery Site.

2) Delays in Key Sector Projects: Delays persisted in implementing critical First Oil activities across Tilenga, KFDA, EACOP, and supporting infrastructure. Key readiness activities, including facilities commissioning, producer wells, contractor mobilisation, and laboratory and metering readiness, remain behind schedule.

3) Regulatory Non-Compliance: Cases of non-compliance with national content and health and safety regulations were observed, including undeclared personnel, unfair employment practices, delayed contractor payments, and two fatalities during the year.

4) Declining Staff Retention: Staff retention declined to 95.95% following 10 staff exits during the financial year, increasing the risk of knowledge loss and operational disruption.

5) Expiry of Exploration Licences: The expiry of exploration licences has left only one active exploration licence (Kasuruban Contract Area), posing risks to future exploration and investor confidence.

VOTE: 139 Petroleum Authority of Uganda (PAU)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	**90.717**	**90.717**	**90.717**	**90.120**	**100.0 %**	**99.3 %**	**99.3 %**
Vote Function:01 Petroleum Regulation and Monitoring	**29.001**	**28.792**	**28.792**	**28.346**	**99.3 %**	**97.7 %**	**98.4 %**
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	12.139	11.964	11.964	11.964	98.6 %	98.6 %	100.0 %
000057 Social and security safeguards	5.180	5.254	5.254	4.808	101.4 %	92.8 %	91.5 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
080001 Exploration and development	5.180	5.142	5.142	5.142	99.3 %	99.3 %	100.0 %
080002 Local Content development	6.438	6.369	6.369	6.369	98.9 %	98.9 %	100.0 %
080004 Petroleum Investment Promotion	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
080009 Petroleum Data Management	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
Vote Function:02 Policy, Planning and Support Services	**61.716**	**61.925**	**61.925**	**61.775**	**100.3 %**	**100.1 %**	**99.8 %**
000001 Audit and Risk Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	11.152	11.152	11.152	11.152	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	5.142	5.100	5.100	5.100	99.2 %	99.2 %	100.0 %
000005 Human Resource Management	8.154	8.013	8.013	7.983	98.3 %	97.9 %	99.6 %
000006 Planning and Budgeting services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.200	0.185	0.185	0.185	92.5 %	92.5 %	100.0 %
000008 Records Management	0.045	0.043	0.043	0.031	95.3 %	69.3 %	72.1 %
000010 Leadership and Management	5.912	5.911	5.911	5.911	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.131	0.349	0.349	0.349	266.8 %	266.8 %	100.0 %
000014 Administrative and Support Services	3.760	3.960	3.960	3.860	105.3 %	102.7 %	97.5 %
000015 Monitoring and Evaluation	0.030	0.028	0.028	0.028	93.3 %	93.3 %	100.0 %
000019 ICT Services	20.621	20.621	20.621	20.613	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	3.635	3.630	3.630	3.630	99.9 %	99.9 %	100.0 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	**90.717**	**90.717**	**90.717**	**90.120**	**100.0 %**	**99.3 %**	**99.3 %**
Vote Function:02 Policy, Planning and Support Services	**61.716**	**61.925**	**61.925**	**61.775**	**100.3 %**	**100.1 %**	**99.8 %**
000057 Social and security safeguards	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
080006 Oil and Gas Stakeholder Management	0.070	0.069	0.069	0.069	99.0 %	99.0 %	100.0 %
080009 Petroleum Data Management	2.774	2.774	2.774	2.774	100.0 %	100.0 %	100.0 %
Total for the Vote	**90.717**	**90.717**	**90.717**	**90.120**	**100.0 %**	**99.3 %**	**99.3 %**

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	28.718	28.718	28.718	28.718	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	7.180	7.180	7.180	7.180	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.250	0.231	0.231	0.231	92.4 %	92.4 %	100.0 %
211107 Boards, Committees and Council Allowances	1.431	1.431	1.431	1.430	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	6.587	6.420	6.420	6.420	97.5 %	97.5 %	100.0 %
212102 Medical expenses (Employees)	1.173	1.061	1.061	1.061	90.4 %	90.4 %	100.0 %
212103 Incapacity benefits (Employees)	1.192	1.077	1.077	1.048	90.3 %	87.9 %	97.3 %
221001 Advertising and Public Relations	0.136	0.266	0.266	0.266	195.8 %	195.8 %	100.0 %
221002 Workshops, Meetings and Seminars	0.281	0.463	0.463	0.463	164.6 %	164.6 %	100.0 %
221003 Staff Training	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.030	0.030	0.030	0.029	100.0 %	97.3 %	97.3 %
221007 Books, Periodicals & Newspapers	0.020	0.018	0.018	0.018	91.8 %	91.8 %	100.0 %
221008 Information and Communication Technology Supplies.	2.860	2.860	2.860	2.852	100.0 %	99.7 %	99.7 %
221010 Special Meals and Drinks	1.000	1.090	1.090	1.090	109.0 %	109.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.217	0.206	0.206	0.206	94.5 %	94.5 %	100.0 %
221017 Membership dues and Subscription fees.	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.050	0.047	0.047	0.047	94.0 %	94.0 %	100.0 %
222001 Information and Communication Technology Services.	0.917	0.917	0.917	0.917	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.045	0.043	0.043	0.031	95.3 %	69.3 %	72.6 %
223001 Property Management Expenses	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.129	0.282	0.282	0.279	218.3 %	215.9 %	98.9 %
223004 Guard and Security services	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
223005 Electricity	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.008	100.0 %	77.0 %	77.0 %
224004 Beddings, Clothing, Footwear and related Services	0.000	0.090	0.090	0.090	0.0 %	0.0 %	100.0 %
224010 Protective Gear	0.040	0.133	0.133	0.133	331.9 %	331.4 %	99.8 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.500	0.450	0.450	0.355	90.0 %	71.0 %	78.9 %
227001 Travel inland	4.073	3.855	3.855	3.855	94.7 %	94.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.150	0.137	0.137	0.137	91.3 %	91.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.050	0.045	0.045	0.045	90.0 %	90.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.820	0.801	0.801	0.801	97.6 %	97.6 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.303	0.303	0.303	0.303	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	27.313	27.313	27.313	26.867	100.0 %	98.4 %	98.4 %
312423 Computer Software - Acquisition	3.093	3.093	3.093	3.093	100.0 %	100.0 %	100.0 %
312424 Computer databases - Acquisition	0.860	0.860	0.860	0.860	100.0 %	100.0 %	100.0 %
Total for the Vote	**90.717**	**90.717**	**90.717**	**90.120**	**100.0 %**	**99.3 %**	**99.3 %**

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	**90.717**	**90.717**	**90.717**	**90.120**	**100.00 %**	**99.34 %**	**99.34 %**
Vote Function:01 Petroleum Regulation and Monitoring	**29.001**	**28.792**	**28.792**	**28.346**	**0.00 %**	**0.00 %**	**98.4 %**
Departments							
001 Development and Production	8.437	8.317	8.317	8.317	98.6 %	98.6 %	100.0 %
002 Environment, Health and Safety	4.749	4.823	4.823	4.823	101.6 %	101.6 %	100.0 %
004 Petroleum Exploration	5.204	5.166	5.166	5.166	99.3 %	99.3 %	100.0 %
007 Economics and National Content Monitoring	6.463	6.394	6.394	6.394	98.9 %	98.9 %	100.0 %
008 Midstream	3.702	3.646	3.646	3.646	98.5 %	98.5 %	100.0 %
Development Projects							
1780 National Oil Spill response and monitoring Infrastructure Project	0.446	0.446	0.446	0.000	100.0 %	0.0 %	0.0 %
Vote Function:02 Policy, Planning and Support Services	**61.716**	**61.925**	**61.925**	**61.775**	**0.00 %**	**0.00 %**	**99.8 %**
Departments							
001 Executive Director's Office	5.982	5.979	5.979	5.979	100.0 %	100.0 %	100.0 %
002 Finance and Corporate Services	9.120	9.062	9.062	9.054	99.4 %	99.3 %	99.9 %
003 Legal and Corporate Affairs	3.836	4.049	4.049	4.049	105.6 %	105.6 %	100.0 %
004 Human Resource and Administration	11.656	11.713	11.713	11.570	100.5 %	99.3 %	98.8 %
Development Projects							
1884 Institutional Development for Petroleum Authority of Uganda	31.123	31.123	31.123	31.123	100.0 %	100.0 %	100.0 %
Total for the Vote	**90.717**	**90.717**	**90.717**	**90.120**	**100.0 %**	**99.3 %**	**99.3 %**

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:21 Sustainable Extractives Industry Development		
Vote Function:01 Petroleum Regulation and Monitoring		
Departments		
Department:001 Development and Production		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
05 Approvals and consents for upstream operations issued	18 Approvals and consents for upstream operations issued - 05 Consents issued for Facilities construction. - 03 Requests to drill and complete wells on JBR08, GNA03 and KGG01 wellpads approved. - 09 Management of Change (MOC) orders on Tilenga wellpads responded. - 01 Consent to complete 14 wells on Kingfisher project approved.	
03 Approved development and Production Work Programmes and Budgets monitored	03 Approved development and Production Work Programmes and Budgets monitored	
02 Development and Production compliance assessment conducted	02 Development and Production compliance assessments conducted - Compliance assessment for Kingfisher Development Area(KFDA) and License Area 2 South(LA-2S) for calendar year 2025. - Compliance assessment for Contract Area One(CA-1) and License Area Two North (LA-2N) for calendar year 2025.	
02 Reservoir management plans evaluated	04 Reservoir management plans evaluated	
05 Technical and progress reports submitted by development licensees reviewed.	08 Technical and progress reports submitted by development licensees reviewed. - 04 Progress reports for Kingfisher Development Area(KFDA) reviewed. - 04 Progress reports for Tilenga project reviewed	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,221,450.000
211104 Employee Gratuity	360,597.310

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212101 Social Security Contributions		561,420.893
227001 Travel inland		504,676.828
	Total For Budget Output	**2,648,145.031**
	Wage Recurrent	1,221,450.000
	Non Wage Recurrent	1,426,695.031
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,648,145.031**
	Wage Recurrent	1,221,450.000
	Non Wage Recurrent	1,426,695.031
	Arrears	0.000
	AIA	0.000
Department:002 Environment, Health and Safety		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
01 Social compliance assessment undertaken	02 Social compliance assessments undertaken in - Kingfisher project - Tilenga project	
100% of PAU Staff provided medical insurance	100% of PAU Staff provided medical insurance	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		5,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000057 Social and security safeguards		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
01 Security threat and risk assessment for the oil and gas sector undertaken.	01 Security threat and risk assessment for the oil and gas sector undertaken.	
01 Report on health and safety performance of the oil and gas sector produced	01 Report on health and safety performance of the oil and gas sector produced	
01 RAP inspection undertaken	02 RAP inspections undertaken -Tilenga Livelihood retsoration activities. -EACOP Livelihood Restoration Program (LRP)	
01 Inspection of social management programs undertaken	01 Inspection of social management programs undertaken - Tilenga Community Agricultural Initiatives (CAI)	
100% of Quality Assurance of imported equipment and materials for the oil and gas monitored	100% of Quality Assurance of imported equipment and materials for the oil and gas monitored	
100% of Quality Assurance of imported equipment and materials for the oil and gas monitored	100% of Quality Assurance of imported equipment and materials for the oil and gas monitored	
01 RAP inspection undertaken	02 RAP inspections undertaken -Tilenga Livelihood retsoration activities. -EACOP Livelihood Restoration Program (LRP)	
01 Report on health and safety performance of the oil and gas sector produced	01 Report on health and safety performance of the oil and gas sector produced	
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
01 Assessment of socio-economic programs in the oil and gas sector conducted	01 Assessment of socio-economic programs in the oil and gas sector conducted	
50 Security guards provided	50 Security guards provided	
01 Engagement with stakeholders on the environment and social management aspects conducted	06 Engagements with stakeholders on the environment and social management aspects conducted -TotalEnergies E&P Uganda(TEPU). - Ministry of Water and Environment. - Ministry of Energy and Mineral Development (MEMD). - Climate Change Department (CCD) - Pearl Enviro Services Ltd - China National Offshore Oil Corporation (CNOOC) Uganda Limited - East Africa Crude Oil Pipeline (EACOP)	Good working relations with stakeholders

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
02 Health and safety trainings undertaken	02 Health and safety trainings undertaken - Sound chemicals management - ISO/IEC 27001 training	
01 ISO 9001 Quality Management System certification of the PAU acquired and maintained.		
02 Health and safety compliance inspections and audits conducted	01 Health and safety compliance inspection and audit conducted -Technical audit and inspection of the EACOP construction	
50 Staff Provided with Personal protective equipment	60 Staff Provided with Personal protective equipment	
02 Quarterly environment and biodiversity monitoring inspections undertaken	02 Quarterly environment and biodiversity monitoring inspections undertaken	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		730,762.885
211104 Employee Gratuity		213,083.695
212101 Social Security Contributions		310,820.610
221002 Workshops, Meetings and Seminars		4,115.200
223004 Guard and Security services		57,904.417
224010 Protective Gear		92,562.233
227001 Travel inland		169,163.907
	Total For Budget Output	**1,578,412.947**
	Wage Recurrent	730,762.885
	Non Wage Recurrent	847,650.062
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
01 National and international climate change decision-making forum embraced	01 National and international climate change decision-making forum embraced - Engagement on integration of non-green house gases (GHG) in Uganda's Nationally Determined Contribution (NDC) 3	
01 Report on annual oil and gas emissions prepared	01 Report on annual oil and gas emissions prepared -Annual 2025 Green house gas (GHG) sector report	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		5,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
01 Statutory lead agency report to NEMA produced	01 Statutory lead agency report to NEMA produced - Quarter 4 Report on the State of Environment in oil and gas	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		4,999.972
	Total For Budget Output	**4,999.972**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,999.972
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,593,412.919**
	Wage Recurrent	730,762.885

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	862,650.034
	Arrears	0.000
	AIA	0.000
Department:004 Petroleum Exploration		
Key Service Area:080001 Exploration and development		
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
04 Approved Exploration work Programmes and budgets monitored	01 Approved Exploration work Programme and budget for Kasuruban Contract Area monitored	Expiry of the licences of Kanywataba and Turaco Contract Areas during 2025 and Ngassa deep and shallow Contract Area in January 2026.
01 Report on recommendations and advice to the minister prepared and submitted	02 Reports on recommendations and advice to the minister prepared and submitted - Advice on Oranto Petroleum’s performance of the work programme for the Third Exploration period under the Ngassa Deep and Shallow Play Contract Areas. - Advice on Delta International Company Limited's application for a petroleum exploration licence in respect of the Kanywataba and Turaco blocks	
02 Review reports for technical submissions made by the exploration licensees prepared	04 Review reports for technical submissions made by the exploration licensees prepared - Reviewed weekly operations reports on 2D seismic data processing in Kasuruban Contract Area (KSCA). - Reviewed the final seismic data acquisition report for KSCA - Reviewed the final report on seismic and well data interpretation and geological model for KSCA. - Reviewed one 2D Seismic data reprocessing report and reprocessed data for KSCA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	835,126.203
211104 Employee Gratuity	238,802.661
212101 Social Security Contributions	362,663.119

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		189,986.118
	Total For Budget Output	**1,626,578.101**
	Wage Recurrent	835,126.203
	Non Wage Recurrent	791,451.898
	Arrears	0.000
	AIA	0.000

Key Service Area:080009 Petroleum Data Management

PIAP Output: 21111203 Exploration and production activities regulated and monitored

Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

01 Data Management Software acquired and integrated.	01 Data Management Software acquired and integrated. - Conducted a system Vulnerability and Risk Assessment - Facilitated workshops and User Acceptance Trainings (UATs) to enhance user readiness - Configured and fine-tuned the Open Works database for project data management - Performed quality assurance of seismic and related survey data within the data management software.	
05 Exploration and production data requests handled	06 Exploration and production data requests handled - 05 Internal - 01 External	
01 Geospatial data management report prepared	01 Geospatial data management report prepared - Q4 GIS quarterly report prepared.	
05 Geographic Information products and services requests handled	15 Geographic Information products and services requests handled - 05 Geographic Information System (GIS) service requests timely responded to. - 10 Geographic Information System (GIS) product requests timely responded to.	
Physical data store maintained	Physical data store maintained - Monthly maintenence reports for the Core and Seismic stores prepared	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
01 Exploration and production data management report prepared	01 Exploration and production data management report prepared	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,626,578.101**
	Wage Recurrent	835,126.203
	Non Wage Recurrent	791,451.898
	Arrears	0.000
	AIA	0.000

Department:007 Economics and National Content Monitoring		
Key Service Area:080002 Local Content development		
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
PIAP Output: 21030101 National participation in extractives strengthened		
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry		
03 National content field compliance monitoring visits undertaken	03 National content field compliance monitoring visits undertaken	
02 National Content Audits/Assessments undertaken	01 National Content Audit for the oil and gas licensees and tier 1 contractors undertaken	
2,740 Ugandan companies registered on the National Supplier Database (NSD) (Cumulatively)	2,277 Ugandan companies registered on the National Supplier Database (NSD) (Cumulatively)	3-Year mandatory expiry of the existing companies on the NSD
01 Oil and Gas related services domiciled in the country		This activity was not implemented.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21030101 National participation in extractives strengthened		
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry		
04 Joint Ventures approved and monitored	05 Joint Ventures approved and monitored	Government initiative to enhance technical capacity and technology transfer.
06 Sectors with established linkages monitored	02 Sector with established linkages monitored - Trade - Health	
03 National content field compliance monitoring visits undertaken	03 National content field compliance monitoring visits undertaken	
11,000 Ugandans directly employed in oil and gas operations	18,958 Ugandans directly employed in oil and gas operations	Increased awareness on the available opportunities in the oil and gas sector.
02 Labour Audits/Evaluations undertaken	02 Labour Audit/Evaluation undertaken - EACOP Labour audit - Tilega Project Labour Audit	
150 Talents registered on the National Oil and Gas Talent Register (NOGTR)	334 Talents (237 male and 97 female) registered on the National Oil and Gas Talent Register (NOGTR)	Increased awareness of the NOGTR by Ugandans.
150 Companies trained on the supply of goods and services to the oil and gas industry	494 Companies trained on the supply of goods and services to the oil and gas industry -Trained in occupational safety and health, business registration and tax compliance.	Increased awareness of the ongoing oil and gas developments.
01 Sector supported to establish linkages with oil and gas	01 Sector supported to establish linkages with oil and gas - Manufacturing Sector	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,046,150.000
211104 Employee Gratuity		323,839.624
212101 Social Security Contributions		445,975.936
227001 Travel inland		166,092.473
	Total For Budget Output	**1,982,058.033**
	Wage Recurrent	1,046,150.000
	Non Wage Recurrent	935,908.033
	Arrears	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:080004 Petroleum Investment Promotion		
PIAP Output: 21030101 National participation in extractives strengthened		
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry		
01 Annual report on the economic viability of the projects produced.	01 Annual report on the economic viability of the projects produced.	
01 Report on the expenditures on the Midstream projects produced	01 Report on the expenditures on the Midstream projects produced	
02 Stock audits and fixed assets inspections undertaken	02 Stock audits and fixed assets inspections undertaken - Tilenga project - Kingfisher Development Area	Two Licences expired during the Financial.
01 Report on Midstream projects economics produced.	01 Report on Midstream projects economics produced	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,982,058.033**
	Wage Recurrent	1,046,150.000
	Non Wage Recurrent	935,908.033
	Arrears	0.000
	AIA	0.000

Department:008 Midstream		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 21020102 EACOP Project construction completed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
01 Design for Gas processing approved	Reviewed the Tilenga Liquified Petroleum Gas(LPG) project interim design documents	Redesign of Tilenga LPG project

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020102 EACOP Project construction completed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
02 Technical reports for Midstream projects reviewed	06 Technical reports for Midstream projects reviewed - Reviewed the interim design documents for the Tilenga Liquefied Petroleum Gas (LPG) project Pre-FEED/FEED from SINOPEC, EXPRO and VME/SEAOWL. - Reviewed CNOOC Uganda Limited (CUL)'s documentation for the LPG odorization facility. - Reviewed the final study report for the LPG Specification Optimization study submitted by CUL. - Reviewed the change orders to the AGI & PPL construction contracts for development of the Tilenga Feederline & Kabaale Shared Facilities, Thermal Insulation Services contract (TIS) for the development of the Feederline and EITS Contract for Tilenga Feederline and Kabale Shared Facilities. - Reviewed the EACOP Hydrotest Management Plan. - Reviewed the revised method statements for river crossings for Rivers Nabakazi, Kafu and Kibale.	
02 Field monitoring reports for transmission and storage projects prepared	11 Field monitoring reports for transmission and storage projects prepared	
02 Midstream projects monitored	02 Midstream projects of EACOP and Kingfisher Development Area LPG monitored	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		529,369.974
211104 Employee Gratuity		143,169.239
212101 Social Security Contributions		231,935.507
221002 Workshops, Meetings and Seminars		1,699.972
227001 Travel inland		473,140.000
	Total For Budget Output	**1,379,314.692**
	Wage Recurrent	529,369.974
	Non Wage Recurrent	849,944.718
	Arrears	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**1,379,314.692**
	Wage Recurrent	529,369.974
	Non Wage Recurrent	849,944.718
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1780 National Oil Spill response and monitoring Infrastructure Project

Key Service Area:000057 Social and security safeguards

PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed

Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

09 Districts under EACOP Supported to develop oil spill contingency plans		This activity was not implemented
Oil spill equipment (Skimmers, Booms, Power Horse) deployed		This activity was not implemented.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:02 Policy, Planning and Support Services

Departments

Department:001 Executive Director's Office

Key Service Area:000001 Audit and Risk Management

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan		
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination		
02 Risk Control Registers and Frameworks developed	02 Risk Control Registers and Frameworks developed	
01 Risk monitoring report prepared	01 Risk monitoring report prepared - Quarter 3 FY2025/26 PAU Risk appetite report.	
02 Audits conducted	03 Audits conducted	
01 Quarterly audit report prepared	01 Quarterly audit report prepared - Quarter 3 FY2025/26 Audit report.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan		
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination		
01 Annual M&E plan developed	01 PAU Annual M&E plan for FY2026/2027 developed	
01 Annual work plan and budget prepared	01 Approved PAU Budget and annual workplan for FY2026/2027 prepared and submitted to MoFPED on 16th June 2026.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan		
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination		
02 General staff meetings held	02 General staff meetings held on 10th April and 18th May 2026.	
05 Board committee Meetings held	04 Board committee Meetings held. - 01 Governance, Board, and Audit Committee meetings - 02 Human Resources and Finance Committee meetings - 01 Technical and Risk Committee meetings	
01 Board supervisory visit conducted.	01 Board supervisory visit to EACOP project conducted.	
02 Management meetings held.	03 Management meetings held.	
01 Board Meeting held	02 Board Meetings held - 01 Statutory board meeting held on 28th April 2026. - 01 Special meeting of the board held on 17th June 2026	
09 Executive Committee meetings held	12 Executive Committee meetings held	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		830,554.448
211104 Employee Gratuity		254,443.243
211107 Boards, Committees and Council Allowances		537,332.533
212101 Social Security Contributions		337,961.954
227001 Travel inland		4,940.468
	Total For Budget Output	**1,965,232.646**
	Wage Recurrent	830,554.448
	Non Wage Recurrent	1,134,678.198
	Arrears	0.000
	AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan		
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination		
01 Quarterly progress performance report prepared	01 Quarterly progress performance report prepared and submitted to the Ministry of Finance through the Programme Budgeting System (PBS). - Quarter 3 FY2025/26 prepared and submitted on 20th April 2026.	
01 monitoring and evaluation report prepared	01 monitoring and evaluation report prepared - Quarter 3 FY2025/26 monitoring and evaluation report prepared.	
09 Weekly performance tracking reports prepared	09 Weekly and 03 monthly performance tracking reports prepared	
01 Field monitoring visit conducted.	01 Field monitoring visit conducted.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		9,825.000
	Total For Budget Output	**9,825.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,825.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,975,057.646**
	Wage Recurrent	830,554.448
	Non Wage Recurrent	1,144,503.198
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Corporate Services

Key Service Area:000004 Finance and Accounting

PIAP Output: 21040501 Strategic plans aligned to the National Development Plan		
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination		
25 Subscriptions and certifications to Professional bodies undertaken	10 Subscriptions and certifications to Professional bodies undertaken	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan		
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination		
03 Financial reports prepared	03 monthly Financial reports prepared	
100% Staff paid salaries and gratuities	100% Staff paid salaries and gratuities	
09 Months financial statements prepared	09 Months' financial statements (for the period of July 2025 to March 2026) prepared and submitted to the Office of the Accountant General on 13th May 2026.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		830,938.575
211104 Employee Gratuity		284,592.277
212101 Social Security Contributions		348,212.823
227001 Travel inland		37,477.784
	Total For Budget Output	**1,501,221.459**
	Wage Recurrent	830,938.575
	Non Wage Recurrent	670,282.884
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan		
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination		
03 Statutory Procurement and Disposal reports prepared	03 Statutory Procurement and Disposal reports prepared and submitted to PPDA.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		135,000.000
221001 Advertising and Public Relations		15,673.700
	Total For Budget Output	**150,673.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,673.700
	Arrears	0.000
	AIA	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000019 ICT Services		
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
01 ICT equipment and software maintenance report prepared	01 ICT equipment and software maintenance report prepared	
98% Availability of ICT Systems	98% Availability of ICT Systems	
01 Inhouse software developed and integrated	03 Inhouse software developed and integrated	
01 Vulnerability and penetration test undertaken	02 Vulnerability and penetration tests undertaken on PAU's new website and Data Management Systems (Decision Space)	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		1,880,531.233
222001 Information and Communication Technology Services.		94,569.593
	Total For Budget Output	**1,975,100.826**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,975,100.826
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,626,995.985**
	Wage Recurrent	830,938.575
	Non Wage Recurrent	2,796,057.410
	Arrears	0.000
	AIA	0.000

Department:003 Legal and Corporate Affairs		
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 21030101 National participation in extractives strengthened		
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry		
01 Communication product developed and published	05 Communication products developed and published on PAU social media platforms, newspapers, and the PAU website.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21030101 National participation in extractives strengthened		
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry		
02 Articles/ opinions published	07 Articles/ opinions on petroleum economics, sector governance and progress, energy security, career guidance and tourism linkages published in print and digital media.	
02 PAU brand promotional items produced	02 PAU brand promotional items produced	
01 Corporate report prepared	01 Corporate report prepared	
01 PAU Newsletter Published	01 PAU Newsletter Published	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		136,006.159
221007 Books, Periodicals & Newspapers		15,593.333
224004 Beddings, Clothing, Footwear and related Services		89,703.600
	Total For Budget Output	**241,303.092**
	Wage Recurrent	0.000
	Non Wage Recurrent	241,303.092
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 21040103 Policies formulated		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
02 Piece of Advice on oil and gas matters rendered	06 Pieces of Advice on oil and gas matters rendered	
PAU represented in 03 court cases	PAU represented in 05 court cases	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		608,056.539
211104 Employee Gratuity		193,590.410
212101 Social Security Contributions		271,641.700
221020 Litigation and related expenses		38,426.425
227001 Travel inland		0.060
	Total For Budget Output	**1,111,715.134**
	Wage Recurrent	608,056.539

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	503,658.595
	Arrears	0.000
	AIA	0.000
Key Service Area:080006 Oil and Gas Stakeholder Management		
PIAP Output: 21030101 National participation in extractives strengthened		
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry		
03 Field visits to operation sites facilitated.	28 field visits to the Oil and gas operation sites facilitated including high level visits and institutional visits.	Increased interest in the oil and gas sector
02 Partnerships and collaborations established	01 Partnership and collaboration with the International Upstream Forum(IUF) established	
01 Conference and event held	02 Conferences and events held and participated in. - The 3rd annual Oil and Gas skills expo. - The 11th annual Oil and Gas convention.	
02 Stakeholder engagements held	12 Stakeholder engagements held - 02 Civil Society Organizations' (CSOs) engagements. - 02 Community relations engagement - 08 Youth Engagement programmes	Good working relations with stakeholders

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		147.066
	Total For Budget Output	**147.066**
	Wage Recurrent	0.000
	Non Wage Recurrent	147.066
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,353,165.292**
	Wage Recurrent	608,056.539
	Non Wage Recurrent	745,108.753
	Arrears	0.000
	AIA	0.000
Department:004 Human Resource and Administration		
Key Service Area:000005 Human Resource Management		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
01 Annual Recruitment Plan developed	01 Annual Recruitment Plan developed	
100% of Staff enrolled on medical insurance	100% of Staff enrolled on medical insurance	
05 Staff recruited	02 Staff recruited	
100% of Staff provided group life insurance	100% of Staff provided group life insurance	
05 Staff short term trainings held	09 Staff short term trainings held - 08 Knowledge sharing sessions. - 01 Workshop	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		739,144.435
211104 Employee Gratuity		219,591.269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,036.403
212101 Social Security Contributions		307,560.464
212102 Medical expenses (Employees)		1,026,543.640
212103 Incapacity benefits (Employees)		1,018,274.505
221004 Recruitment Expenses		2,183.744
221010 Special Meals and Drinks		99,676.431
	Total For Budget Output	**3,441,010.891**
	Wage Recurrent	739,144.435
	Non Wage Recurrent	2,701,866.456
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management		
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
03 Records management reports produced	03 Records management reports produced	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222002 Postage and Courier		11,282.202
	Total For Budget Output	**11,282.202**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	11,282.202
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and support services

PIAP Output: 21040801 Human capacity strengthened

Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry

03 Acquisitions and usage of supplies reports prepared	03 Acquisitions and usage of supplies reports prepared	
Office rent (02), utilities, property management, furniture, generators (07), and equipment repaired and maintained	Office rent (02), utilities, property management, furniture, generators (07), and equipment repaired and maintained	
35 Vehicles maintained	35 Vehicles maintained	
06 Vehicles leased	03 Vehicles leased	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	182,143.886
221011 Printing, Stationery, Photocopying and Binding	65,711.445
223001 Property Management Expenses	82,230.603
223003 Rent-Produced Assets-to private entities	279,335.580
223005 Electricity	30,000.000
223006 Water	7,700.000
226001 Insurances	355,075.848
227001 Travel inland	160,799.434
227004 Fuel, Lubricants and Oils	136,980.000
228001 Maintenance-Buildings and Structures	44,825.000
228002 Maintenance-Transport Equipment	203,427.209
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,450.000
Total For Budget Output	**1,549,679.005**
Wage Recurrent	0.000
Non Wage Recurrent	1,549,679.005
Arrears	0.000
AIA	0.000
Total For Department	**5,001,972.098**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	739,144.435
	Non Wage Recurrent	4,262,827.663
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1884 Institutional Development for Petroleum Authority of Uganda

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 21020109 Real-Time Monitoring Centre (RTMC) established.

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

01 Real Time Operations/Monitoring Centre (RTOC/RTMC) set up and operationalized	- Prepared the Detailed Technical Design Report detailing the full architecture and system configuration of the RTMC. - Commenced construction of the RTMC including the functional requirement for software development.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312239 Plant Machinery- Acquisition	1,407,399.999
312299 Other Machinery and Equipment- Acquisition	4,426,777.054
312424 Computer databases - Acquisition	-1,407,399.999
Total For Budget Output	**4,426,777.054**
GoU Development	4,426,777.054
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 21040801 Human capacity strengthened

Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry

40 items of assorted office furniture and equipment procured	220 Items of assorted office furniture and equipment procured	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	303,039.840
Total For Budget Output	**303,039.840**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1884 Institutional Development for Petroleum Authority of Uganda		
	GoU Development	303,039.840
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000019 ICT Services		
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
A functional offsite data backup and Disaster Recovery System (DRS) set up		DRS under rescoping to include new requirements of the Real Time Monitoring Centre(RTMC) and Data management system.
50 Personal Computers and monitors for PAU staff procured	70 Personal Computers and monitors and 1 Xreal Virtual Screen for PAU staff procured	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
312299 Other Machinery and Equipment- Acquisition	13,751,179.030
Total For Budget Output	**13,751,179.030**
GoU Development	13,751,179.030
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000057 Social and security safeguards		
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
Health, Safety, and Environment (HSE) monitoring tools and equipment Procured	Assorted Health, Safety monitoring tools Procured	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
312299 Other Machinery and Equipment- Acquisition	50,000.000
Total For Budget Output	**50,000.000**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1884 Institutional Development for Petroleum Authority of Uganda		
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:080009 Petroleum Data Management		
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
02 Data Management hardware and software applications acquired and integrated	01 Data Management software application acquired and integrated	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312299 Other Machinery and Equipment- Acquisition		1,913,800.000
	Total For Budget Output	**1,913,800.000**
	GoU Development	1,913,800.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,444,795.924**
	GoU Development	20,444,795.924
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**41,631,495.721**
	Wage Recurrent	7,371,553.059
	Non Wage Recurrent	13,815,146.738
	GoU Development	20,444,795.924
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 21 Sustainable Extractives Industry Development	**3,720,000**	**0**
Vote Function : 01 Petroleum Regulation and Monitoring	**3,720,000**	**0**
Department Budget Estimates		
Department: 002 Environment, Health and Safety	3,720,000	**0**
Project budget Estimates		
Total for Vote	**3,720,000**	**0**

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	400.258	400.258	377.555	374.294	94.0 %	94.0 %	99.1 %
	Non-Wage	412.250	436.138	458.841	455.699	111.0 %	110.5 %	99.3 %
Devt.	GoU	64.788	64.788	64.788	34.724	100.0 %	53.6 %	53.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**877.296**	**901.184**	**901.184**	**864.717**	**102.7 %**	**98.6 %**	**96.0 %**
Total GoU+Ext Fin (MTEF)		**877.296**	**901.184**	**901.184**	**864.717**	**102.7 %**	**98.6 %**	**96.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**877.296**	**901.184**	**901.184**	**864.717**	**102.7 %**	**98.6 %**	**96.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**877.296**	**901.184**	**901.184**	**864.717**	**102.7 %**	**98.6 %**	**96.0 %**
Total Vote Budget Excluding Arrears		**877.296**	**901.184**	**901.184**	**864.717**	**102.7 %**	**98.6 %**	**96.0 %**

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 Development Plan Implementation	**877.296**	**901.184**	**901.184**	**864.717**	**102.7 %**	**98.6 %**	**96.0%**
Vote Function:01 Administration and Support Services	417.120	441.008	452.760	423.441	108.5 %	101.5 %	93.5%
Vote Function:02 Revenue Collection & Administration	460.176	460.176	448.424	441.276	97.4 %	95.9 %	98.4%
Total for the Vote	**877.296**	**901.184**	**901.184**	**864.717**	**102.7 %**	**98.6 %**	**96.0 %**

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:01 Administration and Support Services		
27.299	Bn Shs	Project : 1904 Institutional Development of Uganda Revenue Authority
	Reason: The variation is due to e-tax 2, still in implementation, no milestone yet not completed for payment. Awaiting delivery of the vehicles.	
Items		
20.104	UShs	312423 Computer Software - Acquisition
		Reason:
5.215	UShs	312212 Light Vehicles - Acquisition
		Reason: Awaiting delivery of the vehicles.
1.200	UShs	312299 Other Machinery and Equipment- Acquisition
		Reason:
0.780	UShs	312213 Water Vessels - Acquisition
		Reason:
2.765	Bn Shs	Project : 1918 Construction of Office Accommodation for URA Stations
	Reason: 0	
Items		
2.765	UShs	312121 Non-Residential Buildings - Acquisition
		Reason:
Vote Function:02 Revenue Collection & Administration		
2.710	Bn Shs	Department : 001 Customs
	Reason: Variation is due unspent amounts in NSSF arising from delayed recruitment and delivery of invoices.	
Items		
1.450	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Awaiting invoices for payment

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:18 Development Plan Implementation			
Vote Function:01 Administration and Support Services			
Department:001 Corporate Services			
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	100%
% of Tax Policy Proposals Adopted.	Percentage	50%	67%
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	100%
% of Tax Policy Proposals Adopted.	Percentage	15%	67%
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	100%
% of Tax Policy Proposals Adopted.	Percentage	15%	67%

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Programme:18 Development Plan Implementation

Vote Function:01 Administration and Support Services

Department:001 Corporate Services

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	100%
% of Tax Policy Proposals Adopted.	Percentage	15%	67%

Department:003 Legal Services & Board Affairs

Key Service Area: 000012 Legal advisory services

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	100%
% of Tax Policy Proposals Adopted.	Percentage	15%	67%

Department:004 Governance and Leadership

Key Service Area: 000058 Stakeholder Management

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	100%
% of Tax Policy Proposals Adopted.	Percentage	15%	67%

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Programme:18 Development Plan Implementation

Vote Function:01 Administration and Support Services

Department:005 Information Technology & Innovation

Key Service Area: 000019 ICT Services

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	100%
% of Tax Policy Proposals Adopted.	Percentage	15%	67%

Department:006 Strategy and Risk Management

Key Service Area: 000022 Research and Development

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	100%
% of Tax Policy Proposals Adopted.	Percentage	15%	67%

Key Service Area: 560045 Strategic Planning and Development

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	100%
% of Tax Policy Proposals Adopted.	Percentage	15%	67%

Key Service Area: 560056 Taxpayer Education and Stakeholder Relations

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	100%

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Programme:18 Development Plan Implementation

Vote Function:01 Administration and Support Services

Department:006 Strategy and Risk Management

Key Service Area: 560056 Taxpayer Education and Stakeholder Relations

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Tax Policy Proposals Adopted.	Percentage	15%	67%

Department:007 Tax Academy

Key Service Area: 000029 Capacity Building

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	100%
% of Tax Policy Proposals Adopted.	Percentage	15%	67%

Project:1904 Institutional Development of Uganda Revenue Authority

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	100%
% of Tax Policy Proposals Adopted.	Percentage	50%	67%

Project:1918 Construction of Office Accommodation for URA Stations

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	100%

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Programme:18 Development Plan Implementation

Vote Function:01 Administration and Support Services

Project:1918 Construction of Office Accommodation for URA Stations

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Tax Policy Proposals Adopted.	Percentage	50%	67%

Vote Function:02 Revenue Collection & Administration

Department:001 Customs

Key Service Area: 560054 Trade Facilitation

PIAP Output: 18211101 Increased Domestic revenue

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Amount of Domestic Revenue Collected	Number	13	24.25

Department:002 Domestic Taxes

Key Service Area: 560055 Tax Compliance & Revenue

PIAP Output: 18211101 Increased Domestic revenue

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Amount of Domestic Revenue Collected	Number	22	24.25

Department:003 Tax Investigations

Key Service Area: 560055 Tax Compliance & Revenue

PIAP Output: 18211101 Increased Domestic revenue

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Amount of Domestic Revenue Collected	Number	0	0

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Performance highlights for the Quarter

During the FY 2025/26, URA collected net revenues (gross revenue less refunds) of UGX 36,012.40 billion against a target of UGX 36,739.66 billion registering a performance of 98.02 percent and a shortfall of UGX 727.26 billion. A substantial growth of UGX 4,378.20 billion (13.84 percent) was realized compared to FY 2024/25. Domestic revenue collections grew by 14.10 percent (UGX 2,996.78 billion) while the Customs collections grew by 12.63 percent (UGX 1,402.24 billion). The total refunds during the FY 2025/26 were UGX 744.09 billion.

Variances and Challenges

By the end of June 2026, UGX 901.184 billion had been released, of which UGX 864.717 billion was spent, hence registering a budget absorption level of 95.95 percent against a target of 100 percent. The variance in budget utilisation is mainly attributable to procurements that are still in progress.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**877.296**	**901.184**	**901.184**	**864.717**	**102.7 %**	**98.6 %**	**96.0 %**
Vote Function:01 Administration and Support Services	**417.120**	**441.008**	**452.760**	**423.441**	**108.5 %**	**101.5 %**	**93.5 %**
000001 Audit and Risk Management	9.938	9.938	9.938	9.457	100.0 %	95.2 %	95.2 %
000003 Facilities and Equipment Management	55.931	55.931	55.931	28.632	100.0 %	51.2 %	51.2 %
000004 Finance and Accounting	138.571	162.459	179.803	182.005	129.8 %	131.3 %	101.2 %
000012 Legal advisory services	23.322	23.322	24.004	23.346	102.9 %	100.1 %	97.3 %
000013 HIV/AIDS Mainstreaming	0.877	0.877	0.877	0.877	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	8.857	8.857	8.857	6.092	100.0 %	68.8 %	68.8 %
000019 ICT Services	104.989	104.989	101.766	104.027	96.9 %	99.1 %	102.2 %
000022 Research and Development	1.007	1.007	1.007	1.007	100.0 %	100.0 %	100.0 %
000029 Capacity Building	16.531	16.531	16.531	15.874	100.0 %	96.0 %	96.0 %
000058 Stakeholder Management	36.782	36.782	35.175	34.263	95.6 %	93.1 %	97.4 %
000089 Climate Change Mitigation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
560045 Strategic Planning and Development	18.464	18.464	17.021	16.010	92.2 %	86.7 %	94.1 %
560056 Taxpayer Education and Stakeholder Relations	1.750	1.750	1.750	1.750	100.0 %	100.0 %	100.0 %
Vote Function:02 Revenue Collection & Administration	**460.176**	**460.176**	**448.424**	**441.276**	**97.4 %**	**95.9 %**	**98.4 %**
560054 Trade Facilitation	163.920	163.920	155.732	153.022	95.0 %	93.4 %	98.3 %
560055 Tax Compliance & Revenue	296.256	296.256	292.692	288.254	98.8 %	97.3 %	98.5 %
Total for the Vote	**877.296**	**901.184**	**901.184**	**864.717**	**102.7 %**	**98.6 %**	**96.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	400.258	400.258	377.555	374.294	94.3 %	93.5 %	99.1 %
211104 Employee Gratuity	4.770	4.770	4.770	4.598	100.0 %	96.4 %	96.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25.840	49.728	62.928	59.814	243.5 %	231.5 %	95.1 %
212101 Social Security Contributions	41.311	41.311	39.411	38.996	95.4 %	94.4 %	98.9 %
212102 Medical expenses (Employees)	20.275	20.275	20.275	19.651	100.0 %	96.9 %	96.9 %
221001 Advertising and Public Relations	6.642	6.642	6.742	6.699	101.5 %	100.9 %	99.4 %
221002 Workshops, Meetings and Seminars	13.464	13.464	13.464	12.886	100.0 %	95.7 %	95.7 %
221003 Staff Training	10.080	10.080	10.080	10.080	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	1.007	1.007	1.007	1.003	100.0 %	99.6 %	99.6 %
221007 Books, Periodicals & Newspapers	0.441	0.441	0.441	0.441	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	55.158	55.158	55.158	55.158	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	23.177	23.177	23.177	27.696	100.0 %	119.5 %	119.5 %
221011 Printing, Stationery, Photocopying and Binding	2.662	2.662	2.662	2.662	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.546	0.546	0.546	0.546	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	3.200	3.200	3.200	3.199	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	1.124	1.124	1.124	1.124	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	17.450	17.450	17.450	17.450	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.536	0.536	0.536	0.536	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	2.336	2.336	3.336	3.336	142.8 %	142.8 %	100.0 %
223002 Property Rates	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	11.600	11.600	13.400	13.400	115.5 %	115.5 %	100.0 %
223004 Guard and Security services	5.815	5.815	5.815	5.815	100.0 %	100.0 %	100.0 %
223005 Electricity	3.366	3.366	3.366	3.366	100.0 %	100.0 %	100.0 %
223006 Water	4.224	4.224	4.224	4.224	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	2.718	2.718	2.718	2.718	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	44.990	44.990	44.990	44.980	100.0 %	100.0 %	100.0 %
226001 Insurances	18.727	18.727	18.727	18.727	100.0 %	100.0 %	100.0 %
226002 Licenses	3.500	3.500	3.500	3.497	100.0 %	99.9 %	99.9 %
227001 Travel inland	31.183	31.183	33.483	32.610	107.4 %	104.6 %	97.4 %
227002 Travel abroad	1.767	1.767	1.767	1.767	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	2.016	2.016	2.516	2.516	124.8 %	124.8 %	100.0 %
227004 Fuel, Lubricants and Oils	8.809	8.809	9.809	9.799	111.4 %	111.2 %	99.9 %
228001 Maintenance-Buildings and Structures	9.369	9.369	9.369	9.369	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	9.798	9.798	11.241	11.241	114.7 %	114.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15.372	15.372	15.372	15.372	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	3.178	3.178	4.627	3.088	145.6 %	97.2 %	66.7 %
273102 Incapacity, death benefits and funeral expenses	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	2.500	2.500	4.310	4.035	172.4 %	161.4 %	93.6 %
312121 Non-Residential Buildings - Acquisition	8.857	8.857	8.857	6.092	100.0 %	68.8 %	68.8 %
312212 Light Vehicles - Acquisition	8.916	8.916	8.916	3.701	100.0 %	41.5 %	41.5 %
312213 Water Vessels - Acquisition	0.780	0.780	0.780	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	13.272	13.272	13.272	13.272	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	10.200	10.200	10.200	10.200	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	1.209	1.209	1.209	1.209	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	1.200	1.200	1.200	0.000	100.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	20.104	20.104	20.104	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	**877.296**	**901.184**	**901.184**	**864.717**	**102.7 %**	**98.6 %**	**96.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**877.296**	**901.184**	**901.184**	**864.717**	**102.72 %**	**98.57 %**	**95.95 %**
Vote Function:01 Administration and Support Services	**417.120**	**441.008**	**452.760**	**423.441**	**108.54 %**	**101.52 %**	**93.5 %**
Departments							
001 Corporate Services	139.549	163.437	180.780	182.982	129.5 %	131.1 %	101.2 %
002 Internal Audit	9.938	9.938	9.938	9.457	100.0 %	95.2 %	95.2 %
003 Legal Services & Board Affairs	23.322	23.322	24.004	23.346	102.9 %	100.1 %	97.3 %
004 Governance and Leadership	36.782	36.782	35.175	34.263	95.6 %	93.2 %	97.4 %
005 Information Technology & Innovation	104.989	104.989	101.766	104.027	96.9 %	99.1 %	102.2 %
006 Strategy and Risk Management	21.221	21.221	19.778	18.767	93.2 %	88.4 %	94.9 %
007 Tax Academy	16.531	16.531	16.531	15.874	100.0 %	96.0 %	96.0 %
Development Projects							
1904 Institutional Development of Uganda Revenue Authority	55.931	55.931	55.931	28.632	100.0 %	51.2 %	51.2 %
1918 Construction of Office Accommodation for URA Stations	8.857	8.857	8.857	6.092	100.0 %	68.8 %	68.8 %
Vote Function:02 Revenue Collection & Administration	**460.176**	**460.176**	**448.424**	**441.276**	**97.45 %**	**95.89 %**	**98.4 %**
Departments							
001 Customs	163.920	163.920	155.732	153.022	95.0 %	93.4 %	98.3 %
002 Domestic Taxes	261.932	261.932	256.368	255.949	97.9 %	97.7 %	99.8 %
003 Tax Investigations	34.324	34.324	36.324	32.306	105.8 %	94.1 %	88.9 %
Development Projects							
N/A							
Total for the Vote	**877.296**	**901.184**	**901.184**	**864.717**	**102.7 %**	**98.6 %**	**96.0 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
Vote Function:01 Administration and Support Services		
Departments		
Department:001 Corporate Services		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
100 percent Performance Management enhancement interventions implemented.	During quarter four of the FY 2025/26, 93.48 percent implementation of performance management initiatives was achieved against a planned target of 100 percent.	The Monthly performance conversations and monthly senior management reviews were not fully implemented.
-		
2.5 percent staff attrition rate	The staff attrition rate during the fourth quarter was 0.45 percent against a target of 2.5 percent. The staff exits were 21 (voluntary retirement and resignation) compared to the number of staff (4,699) at the start quarter four of the FY 2025/26.	
100 percent implementation of the Procurement Plan.	26.91 percent implementation of the procurement plan was achieved during the fourth quarter of the FY 2025/26, against the target of 25 percent hence achieving 107.6 percent performance.	The procurement budget utilisation variance is mainly attributable to the ongoing implementation of eTax 2. No payment milestone had been completed or certified during the reporting period; therefore, no payment was due.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	7,285,477.590
211104 Employee Gratuity	188,174.726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,460,133.621
212101 Social Security Contributions	774,100.498

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	229,425.973
221001 Advertising and Public Relations	852,392.415
221002 Workshops, Meetings and Seminars	277,112.224
221003 Staff Training	255,000.000
221004 Recruitment Expenses	250,000.000
221007 Books, Periodicals & Newspapers	12,050.000
221008 Information and Communication Technology Supplies.	500,000.000
221009 Welfare and Entertainment	12,686,010.212
221011 Printing, Stationery, Photocopying and Binding	383,326.102
221014 Bank Charges and other Bank related costs	39,469.446
221017 Membership dues and Subscription fees.	30,000.000
222002 Postage and Courier	133,991.149
223001 Property Management Expenses	333,025.000
223002 Property Rates	175,046.753
223003 Rent-Produced Assets-to private entities	2,021,214.000
223004 Guard and Security services	1,147,924.000
223005 Electricity	507,693.429
223006 Water	394,338.240
224004 Beddings, Clothing, Footwear and related Services	679,525.000
225101 Consultancy Services	113,381.250
226001 Insurances	4,681,809.065
227001 Travel inland	773,055.521
227002 Travel abroad	90,612.237
227003 Carriage, Haulage, Freight and transport hire	376,602.500
227004 Fuel, Lubricants and Oils	1,293,851.133
228001 Maintenance-Buildings and Structures	2,342,250.000
228002 Maintenance-Transport Equipment	1,361,403.206
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	968,040.232
228004 Maintenance-Other Fixed Assets	140,879.974
273102 Incapacity, death benefits and funeral expenses	400,000.000
Total For Budget Output	**44,157,315.495**

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	7,285,477.590
	Non Wage Recurrent	36,871,837.905
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

Support 100% of HIV/AIDs and TB initiatives	During the fourth quarter, 100 percent of the planned HIV/ AIDS and tuberculosis initiatives were implemented as planned The key activities undertaken were: • Coordinated activities for the Candlelight Memorial event • Disseminated information to all staff on pre-exposure prophylaxis, based on communication received from Mildmay Uganda Limited. • Prepared and submitted the quarterly HIV/AIDS and tuberculosis implementation report to the Office of the President.	HIV/AIDS and TB Interventions executed as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		219,324.028
	Total For Budget Output	**219,324.028**
	Wage Recurrent	0.000
	Non Wage Recurrent	219,324.028
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

Conduct 1 Climate Change mitigation iniativtie	During the fourth quarter of FY 2025/26, 8 posts were designed and published.	Climate interventions executed as planned.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		12,500.000
	Total For Budget Output	**12,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
Carry out 1 Climate Change adaption initiative	During the fourth quarter of the FY 2025/26, one (1) climate adaptation initiative was executed as planned	Climate adaptation initiative executed as planned.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		12,500.000
	Total For Budget Output	**12,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**44,401,639.522**
	Wage Recurrent	7,285,477.590
	Non Wage Recurrent	37,116,161.932
	Arrears	0.000
	AIA	0.000
Department:002 Internal Audit		
Key Service Area:000001 Audit and Risk Management		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
85% Acceptance of Audit findings	During the fourth quarter of the FY 2025/26, 92. 46 percent acceptance of audit findings was achieved against a planned target of 85 percent. Out of the two-hundred fifty-two (252) audit recommendations that were identified, two-hundred thirty-three (233) recommendations were accepted.	Acceptance level of recommendations from audit findings was achieved as planned.
25% Implementation of the Approved Annual IA Workplan	During the fourth quarter, 30.00 percent implementation of the approved annual Internal Audit workplan was achieved against a planned target of 25.00 percent.	Internal Audit workplan was executed as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,619,674.773
211104 Employee Gratuity	54,335.445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,747.071
212101 Social Security Contributions	169,975.654
212102 Medical expenses (Employees)	64,000.000
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	61,250.000
221007 Books, Periodicals & Newspapers	175.000
221009 Welfare and Entertainment	63,534.776
221011 Printing, Stationery, Photocopying and Binding	8,900.000
221014 Bank Charges and other Bank related costs	1,299.660
221017 Membership dues and Subscription fees.	12,500.000
223001 Property Management Expenses	1,222.300
223006 Water	7,281.520
225101 Consultancy Services	96,017.500
227001 Travel inland	142,637.596
227002 Travel abroad	13,716.875
227004 Fuel, Lubricants and Oils	51,912.138
228002 Maintenance-Transport Equipment	17,110.200
228004 Maintenance-Other Fixed Assets	382.836
Total For Budget Output	**2,448,673.344**

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,619,674.773
	Non Wage Recurrent	828,998.571
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,448,673.344**
	Wage Recurrent	1,619,674.773
	Non Wage Recurrent	828,998.571
	Arrears	0.000
	AIA	0.000
Department:003 Legal Services & Board Affairs		
Key Service Area:000012 Legal advisory services		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
80% recovery from collectible debt stock under case files 90-180 days	During the fourth quarter of FY 2025/26, 81.84 percent recovery from collectible debt stock under case files 90 to 180 days was achieved against a planned target of 80 percent.	
80% conclusion of cases submitted for ADR	During the fourth quarter FY 2025/26, 112.34 percent conclusion of cases submitted for Alternative Dispute Resolution was achieved against the planned target of 80 percent. Out of 721 targeted cases submitted to ADR in quarter four, 810 cases were concluded.	Alternative Dispute Resolution was executed as planned.
90% success rate in court	URA attained a success rate of 90.52 percent against a target of 90 percent during the fourth quarter of FY2025/26. A total of two-hundred thirty-two (232) Judgements/Rulings were received, of these two-hundred ten (210) cases were decided in favour of URA; and twenty-two (22) cases were decided in favour of taxpayers.	
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
90% recovery from fully executed MOUs	During the fourth quarter of the FY 2025/26, recovery from fully executed MoUs was 91.00 percent against a target of 90 percent.	

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		3,674,427.661
211104 Employee Gratuity		112,128.657
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,343.024
212101 Social Security Contributions		375,176.938
212102 Medical expenses (Employees)		168,000.000
221001 Advertising and Public Relations		8,750.000
221002 Workshops, Meetings and Seminars		87,500.000
221006 Commissions and related charges		251,726.451
221007 Books, Periodicals & Newspapers		39,815.090
221009 Welfare and Entertainment		110,656.600
221011 Printing, Stationery, Photocopying and Binding		10,497.650
221014 Bank Charges and other Bank related costs		2,498.980
221017 Membership dues and Subscription fees.		3,500.000
223001 Property Management Expenses		3,188.150
223006 Water		2,594.560
225101 Consultancy Services		4,000.000
227001 Travel inland		135,627.244
227002 Travel abroad		7,472.708
227003 Carriage, Haulage, Freight and transport hire		800.000
227004 Fuel, Lubricants and Oils		32,026.864
228002 Maintenance-Transport Equipment		31,712.505
282102 Fines and Penalties		1,350,134.207
	Total For Budget Output	**6,484,577.289**
	Wage Recurrent	3,674,427.661
	Non Wage Recurrent	2,810,149.628
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,484,577.289**
	Wage Recurrent	3,674,427.661
	Non Wage Recurrent	2,810,149.628

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:004 Governance and Leadership		
Key Service Area:000058 Stakeholder Management		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
25% Planned Public Relations Programs Executed	During the fourth quarter of FY 2025/26, 25 percent of the planned Public Relations Programs were executed.	Performed as planned.
100% Budget Absorption Level	During the fourth quarter of the FY 2025/26, budget absorption stood at 99.40 percent against a target of 100 percent, with UGX 228.112 billion utilised out of the UGX 228.839 billion released.	The variance in budget absorption is attributable to committed procurements that are not yet due for payment.
25% Investigations of Profiled Integrity Cases	During the fourth quarter of FY 2025/26, 6.52 percent of profiled Integrity cases were investigated against a planned target of 25 percent. 6 Profiled Integrity cases investigated against the planned 23 cases.	There was an overhaul in the management of the division responsible for the investigations of integrity cases.
1 Regional Integrity Sensitizations Conducted		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	4,845,664.160
211104 Employee Gratuity	145,739.785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,054.154
212101 Social Security Contributions	492,861.595
212102 Medical expenses (Employees)	225,000.000
221001 Advertising and Public Relations	342,500.000
221002 Workshops, Meetings and Seminars	2,264,600.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	108,816.095
221011 Printing, Stationery, Photocopying and Binding	13,060.000
221014 Bank Charges and other Bank related costs	2,898.640
221017 Membership dues and Subscription fees.	31,250.000
223001 Property Management Expenses	7,762.500

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223006 Water		5,189.120
225101 Consultancy Services		12,500.000
227001 Travel inland		384,425.589
227002 Travel abroad		120,049.958
227004 Fuel, Lubricants and Oils		32,481.500
228002 Maintenance-Transport Equipment		28,125.000
228004 Maintenance-Other Fixed Assets		1,082.576
	Total For Budget Output	**9,175,060.673**
	Wage Recurrent	4,845,664.160
	Non Wage Recurrent	4,329,396.512
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,175,060.673**
	Wage Recurrent	4,845,664.160
	Non Wage Recurrent	4,329,396.512
	Arrears	0.000
	AIA	0.000
Department:005 Information Technology & Innovation		
Key Service Area:000019 ICT Services		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
4 hours Average of Mean Time to Recovery - MTR	During the fourth quarter of the FY 2025/26, the Average Mean Time to Recovery was 3 hours 11 minutes against a target of 4 hours.	
-	-	The compute and storage space was grown to cater for the security, DR data centre and Data lake.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
60% Process Automation Requests Acted Upon	During the fourth quarter of the FY 2025/26, 50 percent of the planned process automation requests against a planned target of 60 percent.	The automation processes is on-going as planned.
-		
99% Average Service Availability Level	The Average Service Availability level during the fourth quarter of the FY 2025/26 was 99.25 percent, against the target of 99 percent.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	11,915,086.610
211104 Employee Gratuity	112,128.657
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	361,973.887
212101 Social Security Contributions	834,023.303
212102 Medical expenses (Employees)	347,000.000
221001 Advertising and Public Relations	11,075.526
221002 Workshops, Meetings and Seminars	25,000.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	12,534,078.035
221009 Welfare and Entertainment	91,224.428
221011 Printing, Stationery, Photocopying and Binding	8,250.000
221014 Bank Charges and other Bank related costs	4,888.980
221016 Systems Recurrent costs	800,000.000
221017 Membership dues and Subscription fees.	42,500.000
222001 Information and Communication Technology Services.	4,362,474.411
223001 Property Management Expenses	4,700.000
223006 Water	45,000.000
225101 Consultancy Services	40,562.500
226002 Licenses	1,311,000.000
227001 Travel inland	349,332.275
227002 Travel abroad	8,063.438

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		45,000.000
228002 Maintenance-Transport Equipment		21,250.000
228004 Maintenance-Other Fixed Assets		9,910.000
	Total For Budget Output	**33,285,272.048**
	Wage Recurrent	11,915,086.610
	Non Wage Recurrent	21,370,185.438
	Arrears	0.000
	AIA	0.000
	Total For Department	**33,285,272.048**
	Wage Recurrent	11,915,086.610
	Non Wage Recurrent	21,370,185.438
	Arrears	0.000
	AIA	0.000

Department:006 Strategy and Risk Management

Key Service Area:000022 Research and Development

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

1 research conducted	During the fourth quarter of the FY 2025/26, two (2) researches were conducted against a planned target of one (1). These included; • Market Structure, Pricing Dynamics and Tax Compliance in Uganda's Beer Industry • Optimizing the potential of Non-Tax Revenue in Uganda	The research agenda execution is on-going as planned.
100% Tax expenditure dissemination and sensitization	During the fourth quarter of the FY 2025/26, 100 percent of the Tax expenditure dissemination and sensitisation was conducted as planned.	Performance of the Tax expenditure and Tax proposals interventions executed as planned.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		251,715.625
	Total For Budget Output	**251,715.625**
	Wage Recurrent	0.000
	Non Wage Recurrent	251,715.625
	Arrears	0.000
	AIA	0.000

Key Service Area:560045 Strategic Planning and Development

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

M&E validation of the business Plan FY 2025/26	The half year M&E validation of the Business plan of the FY 2025/26 was conducted as planned.	All planned corporate assessments conducted as planned.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	3,542,040.268
211104 Employee Gratuity	92,864.253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,456.910
212101 Social Security Contributions	361,508.152
212102 Medical expenses (Employees)	159,000.000
221007 Books, Periodicals & Newspapers	750.000
221009 Welfare and Entertainment	93,724.428
221011 Printing, Stationery, Photocopying and Binding	8,250.000
221014 Bank Charges and other Bank related costs	2,388.980
221017 Membership dues and Subscription fees.	42,500.000
223001 Property Management Expenses	2,350.000
223006 Water	20,000.000
227001 Travel inland	124,661.046
227002 Travel abroad	5,375.625
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	43,125.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228004 Maintenance-Other Fixed Assets		4,955.000
	Total For Budget Output	**4,548,949.661**
	Wage Recurrent	3,542,040.268
	Non Wage Recurrent	1,006,909.393
	Arrears	0.000
	AIA	0.000
Key Service Area:560056 Taxpayer Education and Stakeholder Relations		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
100% Planned Tax education content materials developed	During the fourth quarter of the FY 2025/26, 100 percent of the planned Tax education content material were developed.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		437,500.000
	Total For Budget Output	**437,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	437,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,238,165.286**
	Wage Recurrent	3,542,040.268
	Non Wage Recurrent	1,696,125.018
	Arrears	0.000
	AIA	0.000
Department:007 Tax Academy		
Key Service Area:000029 Capacity Building		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
30% Implementation of staff based competence learning and development	During the fourth quarter of the FY 2025/26, 30 percent of the staff-based competence learning and development programs were executed as planned.	Staff competence-based learning and development programs were implemented as per the plan during the financial year.
100% Targeted staff trained in Big data Analysis, Machine learning and AI	During the fourth quarter of the FY 2025/26, 100 percent of the targeted staff were trained in Big Data Analytics, Machine learning & Artificial Intelligence as planned.	Big Data Analytics, Machine learning & Artificial Intelligence training conducted as planned.
30% of implementation of standard funded training program	During the four quarter of the FY 2025/26, 30 percent of the standard funded training programs were implemented as planned.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	710,650.499
211104 Employee Gratuity	73,599.849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,594.095
212101 Social Security Contributions	112,237.691
212102 Medical expenses (Employees)	44,000.000
221002 Workshops, Meetings and Seminars	37,500.000
221003 Staff Training	2,265,000.000
221007 Books, Periodicals & Newspapers	47,500.000
221009 Welfare and Entertainment	96,224.428
221011 Printing, Stationery, Photocopying and Binding	33,250.000
221014 Bank Charges and other Bank related costs	9,888.980
221017 Membership dues and Subscription fees.	21,250.000
223001 Property Management Expenses	2,350.000
223006 Water	22,500.000
225101 Consultancy Services	89,316.001
227001 Travel inland	74,661.046
227002 Travel abroad	5,375.625

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	14,000.000
228002 Maintenance-Transport Equipment	13,750.000
228004 Maintenance-Other Fixed Assets	3,964.000

	Total For Budget Output	**3,723,612.213**
	Wage Recurrent	710,650.499
	Non Wage Recurrent	3,012,961.715
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,723,612.213**
	Wage Recurrent	710,650.499
	Non Wage Recurrent	3,012,961.715
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1904 Institutional Development of Uganda Revenue Authority

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

Procure Office equipment	Office equipment was procured during the fourth quarter of FY 2025/26 as planned.	
Procure light ICT hardware	Light ICT Hardware was procured during the fourth quarter of FY 2025/26 as planned.	The procurement was executed as planned
Procure furniture and fittings	Furniture and Fittings was procured during the fourth quarter of the FY 2025/26 as planned.	Procurement of furniture was executed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	1,075,819.228
312221 Light ICT hardware - Acquisition	3,318,105.950
312222 Heavy ICT hardware - Acquisition	2,549,943.007

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1904 Institutional Development of Uganda Revenue Authority		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312231 Office Equipment - Acquisition		62,500.000
312235 Furniture and Fittings - Acquisition		302,125.000
	Total For Budget Output	**7,308,493.185**
	GoU Development	7,308,493.185
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,308,493.185**
	GoU Development	7,308,493.185
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1918 Construction of Office Accommodation for URA Stations		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
Construct Regional Office at Mbale	By the end of June 2026, construction of Mbale office complex is at a completion rate of 65 percent with external and internal finishing works ongoing for all buildings.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		3,147,050.754
	Total For Budget Output	**3,147,050.754**
	GoU Development	3,147,050.754
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,147,050.754**

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	3,147,050.754
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:02 Revenue Collection & Administration		
Departments		
Department:001 Customs		
Key Service Area:560054 Trade Facilitation		
PIAP Output: 18211101 Increased Domestic revenue		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
80% Recovery from collectable debt stock	During quarter four of FY 2025/26, 67.4 percent of the collectable arrears were recovered against the target of 80 percent.	
100% of Scannable goods Scanned	During the fourth quarter of the FY 2025/26, 100 percent of the scannable goods were scanned as per the documented scanning guidelines as planned.	
100% Customs Tax Collected	Customs collected 103.63 percent of the fourth quarter target against a planned target of 100 percent. The total collections were UGX 3,497.18 billion against the target of UGX 3,374.81 billion.	Reasons for fourth quarter performance is mainly due to growth in fuel import volumes hence more petroleum duty, while Import Levy, Withholding Tax and Infrastructure Levy grew due to higher import values, particularly petroleum oils and hot-rolled iron, as well as policy expansion. Export Levy collections also increased following growth in gold exports.
50% of Cargo electronically tracked	During the fourth quarter of the FY 2025/26, 74.35 percent of cargo was electronically tracked against a target of 50 percent. Of the 127,406 total consignments, 94,721 consignments were electronically tracked.	The regional electronic cargo tracking target was achieved as planned.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211101 Increased Domestic revenue		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
100% Monitoring of utilization of TSC	During the fourth quarter of the FY 2025/26, monitoring of utilisation of Tariff Specification Codes (TSC) was at 93.87 percent against the target of 100 percent.	During the FY 2025/26, focus was on the Tariff Specification Codes that were flagged as rejected or refused.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	23,488,473.152
211104 Employee Gratuity	131,393.061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,663,299.223
212101 Social Security Contributions	2,499,936.155
212102 Medical expenses (Employees)	1,249,000.000
221001 Advertising and Public Relations	20,000.000
221002 Workshops, Meetings and Seminars	66,250.000
221007 Books, Periodicals & Newspapers	2,468.400
221008 Information and Communication Technology Supplies.	3,500,000.000
221009 Welfare and Entertainment	945,636.880
221011 Printing, Stationery, Photocopying and Binding	108,711.000
221014 Bank Charges and other Bank related costs	45,888.440
221017 Membership dues and Subscription fees.	47,500.000
223001 Property Management Expenses	188,801.973
223003 Rent-Produced Assets-to private entities	71,586.000
223004 Guard and Security services	70,419.700
223005 Electricity	201,500.000
223006 Water	338,071.680
227001 Travel inland	1,471,227.881
227002 Travel abroad	103,028.166
227003 Carriage, Haulage, Freight and transport hire	100,000.000
227004 Fuel, Lubricants and Oils	362,622.704
228002 Maintenance-Transport Equipment	268,914.840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,875,000.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228004 Maintenance-Other Fixed Assets		160,290.500
	Total For Budget Output	**40,980,019.754**
	Wage Recurrent	23,488,473.152
	Non Wage Recurrent	17,491,546.601
	Arrears	0.000
	AIA	0.000
	Total For Department	**40,980,019.754**
	Wage Recurrent	23,488,473.152
	Non Wage Recurrent	17,491,546.601
	Arrears	0.000
	AIA	0.000
Department:002 Domestic Taxes		
Key Service Area:560055 Tax Compliance & Revenue		
PIAP Output: 18211101 Increased Domestic revenue		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
100% DT Revenue collected	During the fourth quarter of the FY 2025/26, Domestic revenue collections performed at 100.05 percent against a planned quarter target of 100 percent. Domestic Collections were UGX 7,867.30 billion was against a quarter target of UGX 7,863.15 billion.	
80% Recovery from collectable debt stock	During the fourth quarter of the FY 2025/26, 109.19 percent recovery from collectable debt stock below 90 days was achieved against a target of 80 percent	Performance of recoveries of collectable debt stock below 90 days was on track.
4000 Compliance enhancement interventions execute	During the fourth quarter of the FY 2025/26, 13,441 compliance enhancement interventions were completed against the planned target of 4000.	
5% Growth in Tax Register	In the fourth quarter of FY 2025/26, 111,559 new taxpayers were added to the taxpayer register representing a growth of 1.99 percent against a targeted growth of 5 percent.	The organization has re-strategized to increased focus on cleaning the register.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211101 Increased Domestic revenue		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
5000 Register maintenance cases handled	During the fourth quarter, the register maintenance activities were maintained at 16,263 against a planned quarter target of 5000.	The department re-strategised during the second half of FY 2025/26 which re-aligned efforts of the Central Operations Office to return examinations
90% Average filing Ratio PAYE & VAT	The average on-time filing ratio was 84.85 percent (PAYE 84.12 percent, VAT 85.58 percent) in quarter four of FY 2025/26 against a target of 90 percent.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	41,816,125.394
211104 Employee Gratuity	189,186.273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	510,088.879
212101 Social Security Contributions	4,143,707.944
212102 Medical expenses (Employees)	2,119,000.000
221001 Advertising and Public Relations	383,000.000
221002 Workshops, Meetings and Seminars	87,500.000
221007 Books, Periodicals & Newspapers	2,696.938
221009 Welfare and Entertainment	1,011,754.472
221011 Printing, Stationery, Photocopying and Binding	78,057.500
221014 Bank Charges and other Bank related costs	23,257.994
221017 Membership dues and Subscription fees.	50,000.000
223001 Property Management Expenses	35,895.973
223003 Rent-Produced Assets-to private entities	807,200.000
223004 Guard and Security services	235,378.945
223005 Electricity	132,310.000
223006 Water	193,158.468
225101 Consultancy Services	10,640,000.000
227001 Travel inland	3,357,314.364
227002 Travel abroad	12,719.175
227004 Fuel, Lubricants and Oils	259,946.179

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		445,000.000
228004 Maintenance-Other Fixed Assets		28,538.553
	Total For Budget Output	**66,561,837.048**
	Wage Recurrent	41,816,125.394
	Non Wage Recurrent	24,745,711.655
	Arrears	0.000
	AIA	0.000
	Total For Department	**66,561,837.048**
	Wage Recurrent	41,816,125.394
	Non Wage Recurrent	24,745,711.655
	Arrears	0.000
	AIA	0.000
Department:003 Tax Investigations		
Key Service Area:560055 Tax Compliance & Revenue		
PIAP Output: 18211101 Increased Domestic revenue		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
70 Investigations concluded	During the fourth quarter of the FY 2025/26, one hundred eighty-three (183) cases were conducted to conclusion against the target of Seventy (70) cases.	
90 Target profiles developed	Three-hundred forty-seven (347) target profiles were developed in the fourth quarter of the FY 2025/26 against the target of ninety (90).	
35% Prosecutable cases achieved	By the end of the fourth quarter of the FY 2025/26, 12.87 percent of the investigation cases were forwarded for prosecution against a target of 35 percent.	The department re-strategised and recommended certain fraud cases for compounding instead of prosecution.
4 Quality Intelligence briefs disseminated	Twelve (12) Quality Intelligence briefs were disseminated during the fourth quarter of FY 2025/26 against a planned target of four (4).	

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		2,275,800.578
211104 Employee Gratuity		92,864.253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		163,203.096
212101 Social Security Contributions		564,762.413
212102 Medical expenses (Employees)		245,000.000
221001 Advertising and Public Relations		7,800.000
221002 Workshops, Meetings and Seminars		21,750.000
221007 Books, Periodicals & Newspapers		2,000.000
221009 Welfare and Entertainment		101,169.560
221011 Printing, Stationery, Photocopying and Binding		13,250.000
221014 Bank Charges and other Bank related costs		3,949.320
223001 Property Management Expenses		4,700.000
223006 Water		27,938.040
227001 Travel inland		982,846.637
227002 Travel abroad		75,417.187
227003 Carriage, Haulage, Freight and transport hire		26,703.250
227004 Fuel, Lubricants and Oils		85,336.218
228002 Maintenance-Transport Equipment		218,998.000
228004 Maintenance-Other Fixed Assets		444,415.801
	Total For Budget Output	**5,357,904.352**
	Wage Recurrent	2,275,800.578
	Non Wage Recurrent	3,082,103.775
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,357,904.352**
	Wage Recurrent	2,275,800.578
	Non Wage Recurrent	3,082,103.775
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**228,112,305.467**
	Wage Recurrent	101,173,420.684
	Non Wage Recurrent	116,483,340.844
	GoU Development	10,455,543.939
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	43.462	43.462	43.462	43.462	100.0 %	100.0 %	100.0 %
	Non-Wage	37.060	57.060	57.060	56.945	154.0 %	153.7 %	99.8 %
Devt.	GoU	100.500	100.500	100.500	100.327	100.0 %	99.8 %	99.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**181.022**	**201.022**	**201.022**	**200.734**	**111.0 %**	**110.9 %**	**99.9 %**
Total GoU+Ext Fin (MTEF)		**181.022**	**201.022**	**201.022**	**200.734**	**111.0 %**	**110.9 %**	**99.9 %**
Arrears		0.787	0.787	0.389	0.389	50.0 %	50.0 %	100.0 %
Total Budget		**181.809**	**201.809**	**201.411**	**201.123**	**110.8 %**	**110.6 %**	**99.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**181.809**	**201.809**	**201.411**	**201.123**	**110.8 %**	**110.6 %**	**99.9 %**
Total Vote Budget Excluding Arrears		**181.022**	**201.022**	**201.022**	**200.734**	**111.0 %**	**110.9 %**	**99.9 %**

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**181.809**	**201.809**	**201.411**	**201.123**	**110.8 %**	**110.6 %**	**99.9%**
Vote Function:01 Agricultural Research	181.809	201.809	201.411	201.123	110.8 %	110.6 %	99.9%
Total for the Vote	**181.809**	**201.809**	**201.411**	**201.123**	**110.8 %**	**110.6 %**	**99.9 %**

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Agricultural Research			
Department:001 Abi Zonal Agriculture Research Institute(ZARDI)			
Key Service Area: 010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of MSIPs established and supported	Number	2	2
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1
Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)			
Key Service Area: 010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of District Adaptive Research Support Teams (DARST)supported	Number	2	2
No. of MSIPs established and supported	Number	4	4
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1
Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)			
Key Service Area: 010010 Technology Generation			
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of technologies and innovations for market and industry developed (including for fish seed production)	Number	2	1
Quantity (MT) of Early Generation Seed (EGS)	Number	15	15

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:01 Agricultural Research

Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)

Key Service Area: 010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1

Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)

Key Service Area: 010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1

Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)

Key Service Area: 010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1

Department:007 NARO-SECRETARIATE

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 01612102 Audit and risk management enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of quarterly and annual audit reports prepared	Number	8	8

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of benefiaciries reached	Number	100	100

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:01 Agricultural Research

Department:007 NARO-SECRETARIATE

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 01611102 Human resource management strengthened

Programme Intervention: 016111 Improve administrative infrastructure and human resource

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of agricultural staff trained	Number	100	130
Number of staff trainings conducted	Number	140	140
Percentage of the approved staff structure filled (percentage)	Percentage	90%	62.1%

PIAP Output: 01611103 Management infrastructure established, equipped and maintained

Programme Intervention: 016111 Improve administrative infrastructure and human resource

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of PARIs with requisite agricultural research facilities established	Number	14	14

PIAP Output: 01612101 Administration, Governance and support services enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Administrative overheads managed	Status	1	1
Annual disposal plan prepared	Status	2	2
Number of Agencies coordinated and functional	Number	2	2

PIAP Output: 01612105 Financial and accounting management enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
An updated vote asset register in place	Number	1	1
Quarterly and annual financial statements prepared	Number	5	5

PIAP Output: 01613103 Monitoring and evaluation enhanced

Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and evaluation reports compiled	Number	4	4
The Joint Agro-Industrialization programme Annual Review (JAPAR) conducted	Status	1	1

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:01 Agricultural Research

Department:007 NARO-SECRETARIATE

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 01613104 Planning and budgeting enhanced

Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Budget documents in place	Number	4	4
Number of bankable development projects prepared	Number	4	4
Strategic Plan in place	Number	1	1

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01111102 Genetic resources and biodiversity conserved

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of indigenous poultry breeds conserved	Number	1	1
No. of livestock breeds conserved	Number	1	1
No. of technologies and innovations for environmental sustainability and biodiversity conservation developed	Number	8	8
Number of gene banks established	Number	6	6
Number of genetic crop resources conserved	Number	1000	1000

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 01111102 Genetic resources and biodiversity conserved

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of indigenous poultry breeds conserved	Number	1	1
No. of livestock breeds conserved	Number	1	1
No. of technologies and innovations for environmental sustainability and biodiversity conservation developed	Number	9	9
Number of gene banks established	Number	4	4
Number of genetic crop resources conserved	Number	2	2

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:01 Agricultural Research

Department:007 NARO-SECRETARIATE

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 01612101 Administration, Governance and support services enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Annual disposal plan prepared	Status	1	1

Key Service Area: 010010 Technology Generation

PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of technologies and innovations for market and industry developed (including for fish seed production)	Number	9	9
Quantity (MT) of Early Generation Seed (EGS)	Number	200	200

Key Service Area: 010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	4	4

Department:008 National Agricultural Research Laboratories

Key Service Area: 010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of extension staff retooled with new skills	Number	16	16
No. of MSIPs established and supported	Number	1	1
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1
No. of water-use efficient application models developed	Number	2	2

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:01 Agricultural Research

Department:009 National Coffee Research Institute

Key Service Area: 010010 Technology Generation

PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of technologies and innovations for market and industry developed (including for fish seed production)	Number	4	4

Key Service Area: 010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of MSIPs established and supported	Number	1	1
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	8	8

Department:010 National Crops Resources Research Institute

Key Service Area: 010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of extension staff retooled with new skills	Number	1	1
No. of MSIPs established and supported	Number	1	1
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1

Department:011 National Fisheries Resources Research Institute

Key Service Area: 010010 Technology Generation

PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of improved fish seed propagated for stocking (million fish seed)	Number	100000	100000
Number of feed concentrates and feed formulations developed	Number	2	2

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:01 Agricultural Research

Department:012 National Forestry Resources Research Institute

Key Service Area: 010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1

Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)

Key Service Area: 010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1

Department:014 National Livestock Resources Research Institute (NaLIRRI)

Key Service Area: 010010 Technology Generation

PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of technologies and innovations for market and industry developed (including for fish seed production)	Number	4	4

PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced

Programme Intervention: 011151 Strengthen pest, vector, disease management and control

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (km²) freed from Tsetse infestation and Trypanosomiasis	Number	5	5
Doses of the anti-tick vaccines produced (million doses)	Number	4	4
Number of apiculture establishments inspected and certified	Number	3	3

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:01 Agricultural Research

Department:014 National Livestock Resources Research Institute (NaLIRRI)

Key Service Area: 010011 Technology Promotion

PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. sustainable mycotoxin mgt technologies developed and promoted	Number	1	1

Department:015 National Semi Arid Resources Research Institute (NaSARRI)

Key Service Area: 010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of MSIPs established and supported	Number	1	1
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1
No. of water-use efficient application models developed	Number	2	2

Department:016 Ngetta ZARDI

Key Service Area: 010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1

Department:017 Rwebitaba ZARDI

Key Service Area: 010010 Technology Generation

PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of improved fish seed propagated for stocking (million fish seed)	Number	5	5

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:01 Agricultural Research

Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Agricultural research support facilities constructed	Number	1	1

Key Service Area: 010010 Technology Generation

PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of technologies and innovations for market and industry developed (including for fish seed production)	Number	20	20

Project:1915 Institutional Development for the National Agricultural Research Organisation

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 01112202 Agriculture machinery and equipment acquired

Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of agromachinery production equipment acquired	Number	4	4

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 01612101 Administration, Governance and support services enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Administrative overheads managed	Status	4	4

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 01612101 Administration, Governance and support services enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Administrative overheads managed	Status	4	4

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Programme:01 Agro-Industrialization

Vote Function:01 Agricultural Research

Project:1915 Institutional Development for the National Agricultural Research Organisation

Key Service Area: 010009 Research Partnerships

PIAP Output: 01612101 Administration, Governance and support services enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Administrative overheads managed	Status	4	4
Number of Agencies coordinated and functional	Number	20	20

Key Service Area: 010010 Technology Generation

PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of bio-control options /products for management of pests and diseases developed.	Number	2	2
No. sustainable mycotoxin mgt technologies developed and promoted	Number	1	1

Key Service Area: 010011 Technology Promotion

PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of biopesticides developed	Number	1	1
No of biofortified varieties released	Number	4	4
No. of bio-control technologies for management of invasive weed species developed	Number	2	2
No. of fish stock assessments	Number	1	1
No. of improved fish seed propagated for stocking (million fish seed)	Number	200000	800000
No. of partnerships established	Number	5	12
No. of technologies and innovations for market and industry developed (including for fish seed production)	Number	10	10
No.of foundation fish seed produced (million fish seed)	Number	200000	800000
Number of feed concentrates and feed formulations developed	Number	4	4
No. of technologies and innovations for market and industry	Number	4	4
Quantity (MT) of Early Generation Seed (EGS)	Number	200	428.3

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Performance highlights for the Quarter

During the FY2025/26, in the livestock subsector, the President of Uganda commissioned the first-ever anti-tick vaccine production facility in Africa at NaLIRRI Nakyesasa. Additionally, research on other vaccines, including those against FMD, Newcastle, Gumboro, and African Swine Fever, continued. Furthermore, research on feed concentrates for livestock and poultry continued. Research on genetic improvement in beef cattle, goats, for meat, and chickens also progressed. In terms of crop, NARO released 3 purple-fleshed sweet potato varieties and submitted 15 crop lines to the Variety Release committee of MAAIF, with 15 other crop lines entering National Performance Trials. Additionally, NARO produced over 10,000,000 coffee planting materials to support the coffee seed system. in fisheries, NARO conducted 70 fish stock assessments on major fish breeding areas on Lake George and Kyoga and determined their Maximum Sustainable Yield. In forestry, NARO developed a low-cost jackfruit grafting protocol. In terms of value addition, NARO developed 5 agro-engineering prototypes (wet coffee pulper, bean thresher, tomato pulper, solar-biogas dryer for fruits, animal-drawn planter). In terms of technology promotion, NARO signed 12 plant variety licensing agreements, reached 161,028 beneficiaries, established 141 adaptive trials and 131 demonstrations across the country, and trained 810 extension workers. In terms of value addition, NARO developed a meat tenderizer and a mobile app for shelf life determination. In terms of infrastructure, NARO rehabilitated over 10 assorted research and research support infrastructure.

Variances and Challenges

During the FY2026/26, major challenges included the continuous encroachment of agricultural research land, coupled with inadequate and poor agricultural research support infrastructure, which continues to hinder the execution of NARO's mandate. Additionally, NARO continued to meet the challenge of insufficient funds and human capital to meet the ever-changing agricultural research scope.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**181.809**	**201.809**	**201.411**	**201.123**	**110.8 %**	**110.6 %**	**99.9 %**
Vote Function:01 Agricultural Research	**181.809**	**201.809**	**201.411**	**201.123**	**110.8 %**	**110.6 %**	**99.9 %**
000001 Audit and Risk Management	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	3.860	3.860	3.860	3.860	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	61.777	61.777	61.777	61.757	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	27.190	27.190	27.190	27.190	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
010008 Capacity Strengthening	11.595	11.595	11.595	11.552	100.0 %	99.6 %	99.6 %
010009 Research Partnerships	2.163	2.163	1.765	1.765	81.6 %	81.6 %	100.0 %
010010 Technology Generation	69.648	69.648	69.648	69.432	100.0 %	99.7 %	99.7 %
010011 Technology Promotion	5.378	25.378	25.378	25.369	471.9 %	471.7 %	100.0 %
Total for the Vote	**181.809**	**201.809**	**201.411**	**201.123**	**110.8 %**	**110.6 %**	**99.9 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	43.462	43.462	43.462	43.462	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	10.866	10.866	10.866	10.866	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11.881	7.384	7.384	7.378	62.1 %	62.1 %	99.9 %
211107 Boards, Committees and Council Allowances	0.770	0.770	0.770	0.762	100.0 %	99.1 %	99.1 %
212101 Social Security Contributions	4.346	4.346	4.346	4.346	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.821	0.821	0.821	0.821	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.787	0.527	0.527	0.527	67.0 %	67.0 %	100.0 %
221003 Staff Training	0.261	0.261	0.261	0.261	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.048	0.048	0.048	0.043	100.0 %	88.8 %	88.8 %
221008 Information and Communication Technology Supplies.	0.700	0.361	0.361	0.361	51.6 %	51.6 %	100.0 %
221009 Welfare and Entertainment	0.308	0.308	0.308	0.308	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.987	0.598	0.598	0.598	60.6 %	60.6 %	100.0 %
221012 Small Office Equipment	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.119	0.119	0.119	0.119	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.327	0.163	0.163	0.163	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.251	0.251	0.251	0.231	100.0 %	92.3 %	92.3 %
223005 Electricity	2.098	1.494	1.494	1.494	71.2 %	71.2 %	100.0 %
223006 Water	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	1.500	1.227	1.227	1.186	81.8 %	79.0 %	96.6 %
224003 Agricultural Supplies and Services	12.481	7.146	7.146	7.146	57.3 %	57.3 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224005 Laboratory supplies and services	21.193	30.483	30.483	30.483	143.8 %	143.8 %	100.0 %
224011 Research Expenses	48.088	28.886	28.886	28.725	60.1 %	59.7 %	99.4 %
225101 Consultancy Services	2.886	1.582	1.582	1.582	54.8 %	54.8 %	100.0 %
225201 Consultancy Services-Capital	0.416	0.416	0.416	0.416	100.0 %	100.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0 %
226001 Insurances	1.587	1.587	1.587	1.587	100.0 %	100.0 %	100.0 %
226002 Licenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
227001 Travel inland	2.566	1.393	1.393	1.375	54.3 %	53.6 %	98.7 %
227004 Fuel, Lubricants and Oils	5.277	3.119	3.119	3.118	59.1 %	59.1 %	100.0 %
228001 Maintenance-Buildings and Structures	4.399	3.408	3.408	3.408	77.5 %	77.5 %	100.0 %
228002 Maintenance-Transport Equipment	2.813	1.836	1.836	1.824	65.3 %	64.8 %	99.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.645	1.372	1.372	1.372	51.9 %	51.9 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.240	0.223	0.223	0.207	93.0 %	86.3 %	92.7 %
262201 Contributions to International Organisations-Capital	1.450	1.450	1.450	1.450	100.0 %	100.0 %	100.0 %
282107 Contributions to Non-Government institutions	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	35.067	19.581	19.581	19.581	55.8 %	55.8 %	100.0 %
312136 Power lines, stations and plants - Acquisition	2.341	2.341	2.341	2.341	100.0 %	100.0 %	100.0 %
312211 Heavy Vehicles - Acquisition	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	1.672	1.086	1.086	1.086	65.0 %	65.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	15.220	7.610	7.610	7.610	50.0 %	50.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.675	0.675	0.675	0.675	100.0 %	100.0 %	100.0 %
312411 Cultivated Animals - Acquisition	1.180	0.590	0.590	0.590	50.0 %	50.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	18.188	11.134	11.134	11.134	61.2 %	61.2 %	100.0 %
352882 Utility Arrears Budgeting	0.124	0.124	0.124	0.124	99.9 %	99.9 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352899 Other Domestic Arrears Budgeting	0.663	0.663	0.265	0.265	40.0 %	40.0 %	100.0 %
Total for the Vote	**262.803**	**201.809**	**201.411**	**201.123**	**76.6 %**	**76.5 %**	**99.9 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**181.809**	**201.809**	**201.411**	**201.123**	**110.78 %**	**110.62 %**	**99.86 %**
Vote Function:01 Agricultural Research	**181.809**	**201.809**	**201.411**	**201.123**	**110.78 %**	**110.62 %**	**99.9 %**
Departments							
001 Abi Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
003 Bulindi Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
006 Nabuin Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
007 NARO-SECRETARIATE	69.102	69.102	69.102	69.066	100.0 %	99.9 %	99.9 %
008 National Agricultural Research Laboratories	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
009 National Coffee Research Institute	3.394	3.394	3.394	3.372	100.0 %	99.4 %	99.4 %
010 National Crops Resources Research Institute	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
011 National Fisheries Resources Research Institute	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
012 National Forestry Resources Research Institute	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
013 Mukono Zonal Agriculture Research Institute (ZARDI)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
014 National Livestock Resources Research Institute (NaLIRRI)	6.750	26.750	26.750	26.693	396.3 %	395.5 %	99.8 %
015 National Semi Arid Resources Research Institute (NaSARRI)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
016 Ngetta ZARDI	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
017 Rwebitaba ZARDI	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	5.000	5.000	5.000	5.000	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**181.809**	**201.809**	**201.411**	**201.123**	**110.78 %**	**110.62 %**	**99.86 %**
1915 Institutional Development for the National Agricultural Research Organisation	96.163	96.163	95.765	95.593	99.6 %	99.4 %	99.8 %
Total for the Vote	**181.809**	**201.809**	**201.411**	**201.123**	**110.8 %**	**110.6 %**	**99.9 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Agricultural Research		
Departments		
Department:001 Abi Zonal Agriculture Research Institute(ZARDI)		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
4 Agriculture research technologies and innovations (1 apiculture,1 cassava,1 sunflower, 1 agroforestry) promoted in the Agro ecological zone for production enhancement, food nutrition and industry.	To enhance production, productivity, food security, and industry in the West Nile agro-ecological zone, two drought-tolerant and climate-resilient cassava varieties (NAROCAS1 & NASE 19) were established at the Got Ali NARO Satellite Station in Nebbi, and over 200 farmers were trained in improved cassava agronomic practices at the One-Stop Demonstration Centre. The Centre also strengthened apiculture by training 620 students and 380 Local Government extension staff using successfully colonized Kenyan Top Bar and Langstroth hives as practical learning facilities. In addition, improved sunflower varieties were availed to support oilseed production. To support agroforestry, a rapid assessment of coffee seedling demand and varietal preferences was conducted across the West Nile region, (02) coffee mother gardens (KR1–KR7&Arabica) were established to enhance quality seedling production and distribution and 16 extension workers were retooled in coffee production and management.	Targets met

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400.609
211107 Boards, Committees and Council Allowances	960.800
221001 Advertising and Public Relations	840.000
221011 Printing, Stationery, Photocopying and Binding	377.000
223004 Guard and Security services	1,200.100
224003 Agricultural Supplies and Services	2,050.300

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		10,887.300
227001 Travel inland		3,600.000
227004 Fuel, Lubricants and Oils		1,926.000
228001 Maintenance-Buildings and Structures		288.000
228002 Maintenance-Transport Equipment		381.600
	Total For Budget Output	**24,911.709**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,911.709
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,911.709**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,911.709
	Arrears	0.000
	AIA	0.000
Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)		
Key Service Area:010011 Technology Promotion		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
6(1 biofertilizer,1 pest control,1 potato,1 onion,1 bean,1 maize) technologies promoted (including selection and packaging of the 6 research technologies for promotion – Finalize documentation, user guidelines, and dissemination materials for each technology . Stakeholder engagement and partnerships for technology promotion ,Engage extension services, farmer groups, agro-industries, and policymakers to create awareness and establish implementation partnerships)	BugiZARDI enhanced agricultural production and technology uptake by establishing parish demonstration sites at Ikulwe, Bulegeni, Buginyanya and Mbale producing 11tons of maize, 20tons of Irish potato, and 800kg of NABE16 beans for dissemination, and submitting 02 highland-adapted maize lines (CEL8&CEL9) for national variety release. Improved onion planting materials were distributed to over 100 farmers and progress was made in developing sprout-based potato seedlings. Over 1,100 farmers and youth were reached through technology dissemination events(Ikulwe field day, Food and Nutrition Security Marketplace) and trained in good agronomic practices. In addition, a Striga biocontrol package was developed and packaged through experiments in 6 districts, the biofertilizer Skeepon was validated across 12 crops and 325 commercial farmers(242 male,83 female) were trained in rice seed enterprise development. Extension workers in Mbale were retooled to strengthen agricultural advisory services.	Targets met
UGX 76985200 generated from the sale of assorted technologies and services	UGX 14,541,000 generated from the sale of assorted technologies and services	Unsold inventory of agricultural products, Underperformance by seed companies, planned Public Private Partnership projects didn’t take off as planned, disposal of assets which occurred during the reporting period

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,202.000
224011 Research Expenses	15,600.000
227004 Fuel, Lubricants and Oils	2,400.000
228002 Maintenance-Transport Equipment	8,356.300
Total For Budget Output	**27,558.300**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	27,558.300
	Arrears	0.000
	AIA	0.000
	Total For Department	**27,558.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,558.300
	Arrears	0.000
	AIA	0.000
Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)		
Key Service Area:010010 Technology Generation		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
3 Agriculture research technologies (1 beans, 1 fish, 1 pasture) promoted in the zone for production enhancement, food, nutrition and support to industry.	Towards improving agricultural production and productivity, seven improved bean varieties (NABE {4, 17, 19, 15}, NAROBEAN {1, 3, 6}) and four maize varieties (Longe 10H, Bazooka, DT max, MM3) were demonstrated on 01 acre on station. Three acres of soybean multiplication fields were established on station. 01 acre of climate-smart maize (Longe 10H) for forage using 3 options (ZAI pit, ridging, non-ridging) was demonstrated in Bujenje and Masindi districts. 100,000 fish fingerlings were produced and availed to uptake pathways. 127 pasture seeds (Naronap 1 and Packchong) were produced and delivered for uptake pathways. 122 sugarcane accessions were assembled and evaluated to inform future breeding. Spacing regimes for sugarcane (NATAL 14) were developed, and one market study was conducted to determine preferences across the sugar industries. Four improved coffee varieties (KR3, 5, 6, and 7) and various climate-smart coffee production practices were demonstrated in Bunyoro Kitara Kingdom.	Performance on target

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
UGX 28.75 M generated through sale of 20,000 coffee and 5,000 cocoa seedlings, 8.75tons of yield (maize, soybean), 125 bags of cassava cuttings,125 bags of Bracharia and Napier, 750 chicks of local chicken, 1,000 Nile tilapia seed and 50 kg of honey	UGX 22,492,000 generated from the sale of assorted technologies and services	Unsold inventory of agricultural products, Underperformance by seed companies, planned Public Private Partnership projects didn't take off as planned, disposal of assets which occurred during the reporting period

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		885.120
223004 Guard and Security services		2,160.000
224011 Research Expenses		12,240.000
227004 Fuel, Lubricants and Oils		3,360.000
228001 Maintenance-Buildings and Structures		1,274.880
228002 Maintenance-Transport Equipment		4,080.000
	Total For Budget Output	**24,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,000.000
	Arrears	0.000
	AIA	0.000

Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)

Key Service Area:010011 Technology Promotion

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
4 Agriculture research technologies comprising Potatoes (1), fish (1), diary (1), and apple (1) promoted in the zone for food, nutrition and accelerated agro-industrial growth.	Towards increasing agricultural production and productivity, 2 demonstrations of seed potato hybrids were established with 102 farmers (37 males, 65 females) trained on good agronomic management. 94MT of seed potato were produced and availed to 200 farmers. 5 mother gardens for seed potato were established in 5 districts (Kabarole, Kabale, Rubanda, Mbale and Zombo) for multiplication of seed. Additionally, 1 apple production manual guide was developed along with one apple pruning and defloration calendar to increase apple production and productivity. In terms of value addition, 3 product prototypes (Apple wine, puree brands, and concentrates) were developed to diversify farmers' incomes. 3 apple cooperatives, consisting of 320 farmers in Rukiga, Kabale, and Kween, were trained in apple farming. 1 tissue culture protocol for apple propagation was developed for multiplication of apple seed. Towards improving milk production, 4MT of assorted pastures were produced and availed to farmers.	Performance on target
UGX 25.875M generated through sale of temperate fruits 400 Apples and 129 Pears, 500 Avocado, 300 Grapes,264 Prunus Africana, Kei Apple,3814 Grevillea, 50 tons of seed potato, 3.375 tons of animal products and 15 breeding goats	UGX 38,997,400 generated from the sale of assorted technologies and services	Performance due to spillovers from Q3

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,410.350
221011 Printing, Stationery, Photocopying and Binding	3,270.500
224003 Agricultural Supplies and Services	78.350
224011 Research Expenses	6,000.000
227001 Travel inland	1,520.000
227004 Fuel, Lubricants and Oils	4,800.000
228001 Maintenance-Buildings and Structures	2,516.250
228002 Maintenance-Transport Equipment	5,272.688
Total For Budget Output	**25,868.138**

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	25,868.138
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,868.138**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,868.138
	Arrears	0.000
	AIA	0.000

Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)

Key Service Area:010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

3 improved agricultural research technologies comprising : 1 dairy breeds of improved genetics, 2 improved pasture varieties and 1 improved banana varieties) promoted to enhance production and productivity in the zone	Towards increasing agricultural production and productivity, one dairy breed with improved genetics (Viking Jersey) was promoted on station through demonstrations to 150 farmers across the zone. One high-protein legume (Sunn hemp) and three protein-rich grasses (Super Napier, Red Napier, and Juncao) were multiplied on station and delivered to 220 farmers across the zone. One improved banana variety (NAROBAN 6) was promoted in six districts of Mbarara agro-ecological zone through four demonstration trials involving 500 farmers. A one-stop centre demonstration on station was maintained for (pasture, banana, aquaculture, cocoa, and cassava), attracting 640 farmers from 6 districts in the zone.	Performance on target
UGX 50,000,000 generated through sale of 12500 All-male Tilapia fry/fingerlings, 17500 coffee seedlings, 24 bags of cassava cuttings, 700 banana bunches and 750 banana suckers	UGX 51,491,888 generated from the sale of assorted technologies and services	Performance attributed to proper planning

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	1,982.000
221008 Information and Communication Technology Supplies.	1,608.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223004 Guard and Security services		2,025.000
224003 Agricultural Supplies and Services		8,143.000
224011 Research Expenses		7,086.000
227004 Fuel, Lubricants and Oils		4,800.000
228002 Maintenance-Transport Equipment		4,433.000
	Total For Budget Output	**30,077.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,077.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**30,077.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,077.000
	Arrears	0.000
	AIA	0.000
Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)		
Key Service Area:010011 Technology Promotion		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
6 Agriculture technologies (1 pasture, 1 coffee, technologies (1 maize, 1 apiculture, 1 soil fertility and 1 Pest) promoted in the zone to enhanced production.	Towards improving agricultural production and productivity, one (01) pasture demonstration plot was established on-station, and 150 farmers from the agro-ecological zone were trained on improved agronomic practices to enhance production. Two (02) demonstrations on improved coffee varieties were also established on-station, through which 180 coffee farmers from the zone were trained. 12 tonnes of seed (maize, sorghum, and green gram) were produced on-station and distributed to 58 farmer groups at both parish and district levels. In addition, 30 kg of honey were produced and availed for uptake pathways. Furthermore, two (02) on-station demonstration plots on soil fertility conservation and integrated pest management were established, through which 134 farmers were trained on the appropriate selection, handling, and application of soil fertility inputs (DAP, NPK, and urea) and pesticides.	Performance on target
UGX 23,000,000 generated through sale of 125 bales of hay & silage, 0.5MT of assorted seed, 1 apiary products generated and tractor hire services	UGX 28,670,900 generated through the sale of assorted agricultural research technologies and services	Performance is due to spillovers from Q3

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,560.000
211107 Boards, Committees and Council Allowances	2,410.000
221001 Advertising and Public Relations	980.000
221011 Printing, Stationery, Photocopying and Binding	1,960.000
223004 Guard and Security services	1,920.000
224003 Agricultural Supplies and Services	6,500.000
224011 Research Expenses	10,360.000
227004 Fuel, Lubricants and Oils	4,900.000
228001 Maintenance-Buildings and Structures	3,042.000
228002 Maintenance-Transport Equipment	5,447.000
Total For Budget Output	**42,079.000**

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	42,079.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**42,079.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,079.000
	Arrears	0.000
	AIA	0.000
Department:007 NARO-SECRETARIATE		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 01612102 Audit and risk management enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Two audit reports (Value for Money and Compliance Audit Reports) generated Risk register developed to document and track potential risks.	Five audit report on value for money (performance of off budget projects, ICT approach for vaccine production center, land titling and usage, NTR performance, performance of CGS and three compliance reports; finance management, and accountability, human resource management, collaboration with partners generated.	Performance on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	10,945.894
224011 Research Expenses	15,384.880
227001 Travel inland	15,577.951
Total For Budget Output	**41,908.725**
Wage Recurrent	0.000
Non Wage Recurrent	41,908.725
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
HIV/AIDS concerns mainstreamed in agricultural research undertakings across 4 public research institutes	To enhance the awareness and resilience of persons with HIV/AIDS, 3 purple-fleshed sweet potato varieties rich in anthocyanins were released and promoted at NaCRRI, Kazardi, Nabuin, and Rwebitaba.	Performance on target

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		8,650.000
	Total For Budget Output	**8,650.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,650.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
2 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate and One policy on Agricultural Research Scientists Emeritus operationalized.	Towards operationalising NARO's establishment, 7 staff were recruited and inducted to deliver NAROs mandate. Additionally, a draft policy on Agricultural Research Scientists Emeritus was developed.	Performance on target
PIAP Output: 01612105 Financial and accounting management enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
2 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate and One policy on Agricultural Research Scientists Emeritus operationalized.	Towards operationalising NARO's establishment, 7 staff were recruited and inducted to deliver NAROs mandate. Additionally, a draft policy on Agricultural Research Scientists Emeritus was developed.	Performance on target
UGX 498,687,500 generated through diversification of revenue generation sources such as earning from NARO research facilities	UGX 805,557,051 generated through the sale of assorted agricultural research technologies and services	Performance due to spillovers from Q3

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01612105 Financial and accounting management enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
UGX 875,000,000M generated to support Agricultural research and commercialisation,1 budget monitoring and compliance reports developed and 1 final accounts report developed, Internal financial controls strengthened	UGX 1,958,710,754 generated through the sale of assorted agricultural research technologies and services. Two reports (half-year and 9 months) were generated for compliance and accountability. One final account report was prepared.Internal financial controls strengthened through automation of revenue collection and opening of a single grants account for managing off budget projects.	Unsold inventory of agricultural products, Underperformance by seed companies, planned Public Private Partnership projects didn't take off as planned, disposal of assets which occurred during the reporting period

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	11,230,326.242
211104 Employee Gratuity	2,716,381.828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,452.000
212101 Social Security Contributions	1,110,595.927
212102 Medical expenses (Employees)	124,706.720
212103 Incapacity benefits (Employees)	10,430.207
221011 Printing, Stationery, Photocopying and Binding	22,050.060
221012 Small Office Equipment	15,700.000
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	20,105.929
223002 Property Rates	30,000.000
223004 Guard and Security services	75,159.000
223005 Electricity	233,000.000
223006 Water	48,000.000
224004 Beddings, Clothing, Footwear and related Services	29,261.753
224011 Research Expenses	51,624.724
226001 Insurances	866,800.000
227001 Travel inland	3,574.400
228001 Maintenance-Buildings and Structures	5,999.999
228002 Maintenance-Transport Equipment	6,072.960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228004 Maintenance-Other Fixed Assets		6,200.000
	Total For Budget Output	**16,614,241.749**
	Wage Recurrent	11,230,326.242
	Non Wage Recurrent	5,383,915.507
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 01111102 Genetic resources and biodiversity conserved		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Climate change mitigation strategies Integrated into agricultural research to develop one (01) research products for reduced methene emission and climate change resilience.	Towards the reduction of methane emissions, one biofertiliser (nanoplasma) was developed and evaluated on station	Performance on target
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		12,250.000
	Total For Budget Output	**12,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,250.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 01111102 Genetic resources and biodiversity conserved		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
2 technological packages for climate change adaptation delivered along uptake pathways.	Towards enhancing climate change adaptation, two technologies (3 climate resilient purple-fleshed sweet potato varieties) and 2 cassava varieties were promoted for uptake by farmers	Performance on target
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		17,750.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**17,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,750.000
	Arrears	0.000
	AIA	0.000
Key Service Area:010008 Capacity Strengthening		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Institutional capacity strengthened through one routine maintenance of research facilities two policies reviewed	One routine maintenance of the organization's facilities through payment of utilities was done. Additionally, revised intellectual property management guidelines,Revised proposal for Repositioning the NARL into National Reference Center for Agricultural Laboratories were developed.	Performance on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,104.518
211107 Boards, Committees and Council Allowances	181,585.668
221016 Systems Recurrent costs	30,000.000
221017 Membership dues and Subscription fees.	10,467.414
224004 Beddings, Clothing, Footwear and related Services	18,057.200
224011 Research Expenses	562,167.740
225204 Monitoring and Supervision of capital work	15,600.000
227001 Travel inland	58,292.500
227004 Fuel, Lubricants and Oils	300,926.660
228001 Maintenance-Buildings and Structures	25,862.998
Total For Budget Output	**1,456,064.698**
Wage Recurrent	0.000
Non Wage Recurrent	1,456,064.698
Arrears	0.000
AIA	0.000

Key Service Area:010010 Technology Generation

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Four (04) technologies for environmental conservation, feed, food, nutrition, industry and climate change adaptation developed and promoted cross the county for sustainable economic growth.	Towards increasing agricultural production and productivity, coupled with climate change adaptation, four technologies (3 purple-fleshed sweet potato varieties, 2 cassava varieties (NAROCAS1 &2) were promoted through on-site 5 demonstrations and 4 radio talk shows	Performance on target

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		242,685.224
221009 Welfare and Entertainment		25,210.000
224002 Veterinary supplies and services		129,288.800
224003 Agricultural Supplies and Services		166,346.200
224005 Laboratory supplies and services		324,407.050
224011 Research Expenses		385,883.542
	Total For Budget Output	**1,273,820.816**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,273,820.816
	Arrears	0.000
	AIA	0.000

Key Service Area:010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
2 Improved agricultural technologies promoted through various uptake pathways such as selected national and regional events and 2 Technologies & innovations delivered to private sector and industrial players	Towards enhancing agricultural production and productivity, NARO established 48 demonstrations and 131 adaptive trials, conducted 72 former trainings, 161028 beneficiaries reached, developed a digital information hub with 1030 information materials. Additionally, 10 technologies licensed for commercialization, 12 plant variety licensed agreements signed with seed companies, 1 Aflasafe commercialization agreement signed with NARO Holdings Limited, Four intellectual property rights signed	Performance on target

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
UGX 299,000,000 generated through 2 Plant variety licensing agreements, 0.5 tons of Parental Lines for assorted NARO commercialized Varieties, 5 tons of assorted Early Generation Seed	UGX 1,991,020,466 generated through the sale of assorted agricultural research technologies and services	Performance due to proper planning

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		235,203.543
221001 Advertising and Public Relations		15,227.827
224011 Research Expenses		175,095.500
226002 Licenses		7,200.000
227001 Travel inland		16,975.300
	Total For Budget Output	**449,702.170**
	Wage Recurrent	0.000
	Non Wage Recurrent	449,702.170
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,874,388.158**
	Wage Recurrent	11,230,326.242
	Non Wage Recurrent	8,644,061.916
	Arrears	0.000
	AIA	0.000

Department:008 National Agricultural Research Laboratories

Key Service Area:010011 Technology Promotion

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Two Agricultural research technologies on soil and agro machinery developed for improved production, food, nutrition and industrial stimulation in the entire country.	Towards improving production and reduction of harvest and post-harvest handling losses, one (01) soil map of Amur project site was updated from a scale of 1:250000 to 1:500000 and a soil suitability map developed. A land use map was developed to maximize agricultural productivity, minimize agricultural degradation and address climate change. Two soil maps (Orom East Sub County in kitgum and Lobalangit Sub County in Karenga district) were updated to improve agricultural productivity and optimize environmental resource management. Development of the 1st prototype animal drawn planter for large seeded grains was initiated. The 2nd prototype of the low horsepower motorized bean thresher was designed, fabricated and ready for on-station evaluation. Improved protocols for on-station evaluation of the 2nd prototype of the wet coffee pulper have been prepared. 1st prototype of hybrid solar bio gas dryer was developed to ease drying fruits.	Performance was on target
UGX 187,500,000 generated through sale of 1250 tissue culture plantlets,20,000 coffee seedlings,2 value added products and 5 stakeholder engagements hired at NARL conference facilities	UGX 172,163,700 generated through the sale of assorted agricultural research technologies and services	Unsold inventory of agricultural products, Underperformance by seed companies, planned Public Private Partnership projects didn’t take off as planned, disposal of assets which occurred during the reporting period

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400.000
211107 Boards, Committees and Council Allowances	1,800.000
221008 Information and Communication Technology Supplies.	960.000
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	1,569.100
223001 Property Management Expenses	960.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223004 Guard and Security services		1,200.000
224003 Agricultural Supplies and Services		960.000
224011 Research Expenses		5,820.000
227004 Fuel, Lubricants and Oils		3,300.000
228002 Maintenance-Transport Equipment		4,080.000
	Total For Budget Output	**24,249.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,249.100
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,249.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,249.100
	Arrears	0.000
	AIA	0.000
Department:009 National Coffee Research Institute		
Key Service Area:010010 Technology Generation		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
1) Raise 250,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones Raised 2)17 new populations of coffee for drought tolerance and disease resistance breeding generated	Towards enhanced production of coffee, a total of 3,726,508 seedlings were produced at NaCORI and 6,070,000 seedlings in collaboration with the private sector. 957,278 unrooted cuttings were also produced. 77 new coffee populations(25 Arabica, 52 Robusta) of high quality traits such as disease resistance and drought tolerance were also generated at NaCORI to boost coffee production, increase yields and reduce losses faced by coffee farmers in the country.	Partnerships with private nurseries ensured success

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
250 accessions of strategic germplasm profiled for climate resilience and market traits to enhance breeding. Coffee red blister disease managed in Robusta coffee systems developed. 1 Coffee breeding information management system developed	Towards informing future coffee breeding programs, 170 Robusta coffee accessions were collected from the West Nile sub-region, specifically Koboko and Maracha districts, and profiled for caffeine and carbohydrate content. A report documenting the findings was produced and is available. In addition, 3,082 cuttings were established in the nursery for further evaluation. In addition, one(01) dataset was generated on the efficacy of seven fungicides against red blister disease. Additionally, one dataset was collected on the response of Robusta coffee hybrids to red blister disease, while another captured its socio-economic impact. Furthermore, a laboratory diagnostic protocol for red blister disease was developed based on fungal colony growth characteristics and conidial morphology to ensure the disease can be tested in scientifically sound and repeatable conditions. A phone based app to help identify coffee varieties was also developed by NaCORI.	Performance on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224003 Agricultural Supplies and Services		681,560.695
224005 Laboratory supplies and services		57,701.940
224011 Research Expenses		847,045.921
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		30,100.000
	Total For Budget Output	**1,616,408.556**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,616,408.556
	Arrears	0.000
	AIA	0.000

Key Service Area:010011 Technology Promotion

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
UGX 115,000,000 generated through sale of 125,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones and 875000 rooted and unrooted starter coffee seedlings	UGX 43,487,000 generated through the sale of assorted agricultural research technologies and services	Unsold inventory of agricultural products, Underperformance by seed companies, planned Public Private Partnership projects didn't take off as planned, disposal of assets which occurred during the reporting period
One Coffee research technology (variety) high yielding and climate change resilient promoted across the country for enhanced production and productivity and enhanced incomes	Towards enhancing production, productivity and income generation, three (03) KR coffee varieties(KR8,KR9, KR10) were promoted in the Lake Victoria Crescent through production of high-quality seedlings and delivery for uptake pathways. Furthermore, NaCORI supported ZARDIs across the country to produce 730,491 ready to plant coffee seedlings for distribution to farmers and rehabilitated 17 screen houses to further enhance production of coffee seedlings. A coffee seed quality assurance lab and coffee tissue culture lab were equipped. Assorted facilities were also established including a weaning and hardening facility, a disease screening facility, drought screening facility, a greenhouse, two (02)screenhouses, and a dedicated electricity line on-station and five(05) screen houses at coffee farm innovation centers. A phone based app for coffee variety identification was also developed to boost farmer knowledge and traceability of coffee varieties for researchers.	Proper planning enabled the performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	5,734.500
224011 Research Expenses	20,468.200
227004 Fuel, Lubricants and Oils	5,500.000
228002 Maintenance-Transport Equipment	5,042.100
Total For Budget Output	**36,744.800**

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	36,744.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,653,153.356**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,653,153.356
	Arrears	0.000
	AIA	0.000
Department:010 National Crops Resources Research Institute		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
UGX 139,250,000 generated through sale of 15 tons of maize, 7.5 tons of beans seeds, 750 seedlings of fruit trees and palm and hosting of 12 workshops and conferences	UGX 182,109,000 generated through the sale of assorted agricultural research technologies and services	Performance was due to proper planning and spillovers from Q3
(3) Agriculture research technologies (beans, horticulture (1))developed for food nutrition and industry.	Towards developing agricultural technologies for food and nutrition, Three (03) purple fleshed sweetpotato varieties (NAROSPOT 8P, 9P and 10P) were released with a yield of 19MT per hectare compared to the 9MT of the Babari local variety. 17 promising common bean lines of four market classes were evaluated in three (03) districts Hoima, Nakaseke and Lwengo. 8.2MT of bean seed were produced and disseminated to farmers to increase access to new varieties. NARO in partnership with AC-planter developed and evaluated a skeepon technology; a bio stimulant to boost fertility and increase plant tolerance to diseases across 12 technologies. The technology increases tomato yield at about 48%-55%, maize yield at 23%-28% and 5%-15% yield in soybean enhancing stable crop production. 13 technologies (2 banana lines, 4 rice lines, 3 low land wheat, 2 maize and 2 tomato varieties) were entered into National performance trials for evaluation.	Target was achieved.

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,070.000
221011 Printing, Stationery, Photocopying and Binding		2,887.000
224011 Research Expenses		2,052.500
227004 Fuel, Lubricants and Oils		7,200.000
228002 Maintenance-Transport Equipment		7,856.200
	Total For Budget Output	**28,065.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,065.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**28,065.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,065.700
	Arrears	0.000
	AIA	0.000
Department:011 National Fisheries Resources Research Institute		
Key Service Area:010010 Technology Generation		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
2 technologies (1 feed, 1 value addition) promoted for food nutrition and industrial stimulation and increased fish exports for the country	Towards industrial stimulation and increased fish exports, a solar tent dryer was developed to improve post-harvest management of pelagic fish. An organic meat tenderizer with 40% reduction in meat hardness and 85% consumer acceptance was also developed. Fish stock assessments were carried out on 70 fish breeding areas on lake George and Kyoga which recommended a reduction in fishing effort by 25-60%, determined estimated maximum sustainable yield. This was done to ensure sustainable fishing practices and conservation of fish resources. In addition, 56 fisherfolk and their representatives from 8 districts in the Lake Victoria Crescent (Buikwe, Mayuge, and Buyende) participated in a training at Kiyindi landing site, and more than 100 farmers were trained on how to make fish feed from locally available materials such as cassava flour and mukene.	Target met
UGX 200M generated through sale of 5 tons of assorted quality feeds for farmed fish, 200,000 of assorted quality Nile tilapia and 25,000 African catfish seed	UGX 518,318,306 generated through the sale of assorted agricultural research technologies and services	Performance was due to spillovers from Q3

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,816.500
221008 Information and Communication Technology Supplies.	2,950.000
221011 Printing, Stationery, Photocopying and Binding	2,795.000
223004 Guard and Security services	4,352.000
224011 Research Expenses	7,260.200
227004 Fuel, Lubricants and Oils	3,400.000
228001 Maintenance-Buildings and Structures	2,691.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,829.400
Total For Budget Output	**38,094.350**
Wage Recurrent	0.000
Non Wage Recurrent	38,094.350
Arrears	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**38,094.350**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,094.350
	Arrears	0.000
	AIA	0.000
Department:012 National Forestry Resources Research Institute		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
(1) Agriculture research technologies (1 value addition) for forestry industry support and income generation developed and promoted across the country.	Toward development and promotion of technology for income generation, 1st prototype of a hybrid solar dryer for jackfruit with biogas as a backup energy source was designed and fabricated; protocols for technical evaluation of the 1st prototype in place and over 250 farmers trained on production and value addition through outreach events like expos and agriculture shows in Bubutu, Bugobero and Bukhaweka catchments. Toward development of technology for forestry industry support, NAFORRI produced 802,700 assorted agroforestry shade tree seedlings. A comprehensive pest and disease management manual and a low-cost grafting protocol for jackfruit propagation were developed. In addition, five(05) gene banks containing 1,900 elite seed accessions were established, comprising two macadamia gene banks (600 accessions), two cashew gene banks (700 accessions), and one Hass avocado gene bank (600 accessions), to conserve elite germplasm and support future breeding programs.	Targets met.
UGX 43.125M generated from the sale of 31250 high-quality clonal eucalyptus plantlets, 1250 plants for landscaping and ornamental purposes (Roses, Hibiscus, Bougainvillea, Lillies, Bamboo) and 10,000 seedlings of various plantation species	UGX 42,703,900 generated through the sale of assorted agricultural research technologies and services	Unsold inventory of agricultural products, disposal of assets which occurred during the reporting period

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	2,705.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		18,132.800
227004 Fuel, Lubricants and Oils		2,400.000
228002 Maintenance-Transport Equipment		2,696.800
	Total For Budget Output	**25,934.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,934.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,934.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,934.600
	Arrears	0.000
	AIA	0.000

Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)

Key Service Area:010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

4 Agricultural technologies (2 pest control, beans, maize, and soybean) promoted for food, nutrition and Agri-industrial support.	Towards increasing production and productivity, farmers were trained on recommended agronomic practices of 3 technologies (beans, maize and soybeans) to improve crop management and strengthen food security. Additionally, Two (02) pest control technologies were developed and promoted for control against False Codling Moth and Black sigatoka to reduce pest and disease incidences thereby minimizing crop losses. Three (03) demonstrations were held on station which attracted 200 farmers to gain hands on experience on the recommended agronomic and pest management practices. Four (04) training sessions on urban farming technologies for selected vegetables, maize, banana, coffee and beans, dairy, piggery were held at Muduuma Mpigi district and Nyenje in Mukono district with 252 farmers in attendance.	Performance was on target

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
UGX 143,750,000 generated through sale of 125kgs of vegetable seedlings,25,000 coffee seedlings produced,15,000 horticultural and agroforestry seedlings ,125 kgs pasture seed,5,000 local chicks, 100 piglets,19000 tilapia and hosting of 5 conferences	UGX 124,093,200 generated through the sale of assorted agricultural research technologies and services	Unsold inventory of agricultural products, Underperformance by seed companies, planned Public Private Partnership projects didn't take off as planned, disposal of assets which occurred during the reporting period

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
223004 Guard and Security services		2,400.000
224011 Research Expenses		17,990.500
228002 Maintenance-Transport Equipment		4,996.000
	Total For Budget Output	**25,386.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,386.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,386.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,386.500
	Arrears	0.000
	AIA	0.000

Department:014 National Livestock Resources Research Institute (NaLIRRI)

Key Service Area:010010 Technology Generation

PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

	No planned activities for Quarter 4	
	No planned activities for quarter 4	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
At least 1 Performance and compliance monitoring and asesssment conducted by PM&E Unit	Towards tracking the progress of on-going projects, three(03) monitoring and evaluation activities were carried out at Nakyesasa, Maruzi and Tororo. The progress of various projects such as beef, poultry, goats and apiary was tracked and the challenges being faced were documented. Subsequently, M&E reports for the visits were generated.	Performance on target
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
One Standard Operating Procedures developed and approved after reviews by the science committee and IACUC.	Towards enhancing compliance to research standards, 3 protocols (Microbiome, Antibacterial activity, and Optimization and validation of ELISA and LFD kits) were approved by IACUC	Performance on target
1million doses of antitick vaccine produced and rolled out to uptake pathways	Towards mitigation of ticks and tickborne diseases, 2.1 million doses of antitick vaccine were produced and rolled out to uptake pathways through extended trials on over 100 heads of livestock in cattle corridor districts such as Rushere, Kiruhura and Kazo.	The first anti-tick vaccine factory was commissioned at NaLIRRRI-Nakyesasa in Wakiso district and equipped with calibrated and verified GMP compliant equipment to manufacture the vaccine thus the doses were produced and successfully delivered to the uptake pathways.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,945.000
221001 Advertising and Public Relations	97,730.000
221007 Books, Periodicals & Newspapers	9,706.968
224002 Veterinary supplies and services	204,075.656
224005 Laboratory supplies and services	485,792.558
224011 Research Expenses	394,540.332
225202 Environment Impact Assessment for Capital Works	50,660.000
226001 Insurances	720,000.000
228001 Maintenance-Buildings and Structures	1,510,010.733

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	220,422.379
228004 Maintenance-Other Fixed Assets	122,428.885
Total For Budget Output	**3,953,312.511**
Wage Recurrent	0.000
Non Wage Recurrent	3,953,312.511
Arrears	0.000
AIA	0.000

Key Service Area:010011 Technology Promotion

PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

UGX 57,500,000 generated from the sale of milk, cows, bulls, and embryos, tons of Napier silage, bales of hay, bags of Napier cutting, and tons of assorted forage seed-legumes	UGX 31,623,140 generated through the sale of assorted agricultural research technologies and services	Unsold inventory of agricultural products, planned Public Private Partnership projects didn't take off as planned, disposal of assets which occurred during the reporting period
1 Agriculture research technology (bio pesticides) developed and promoted for production enhancement, feed, nutrition and industrial stimulation across the country.	To mitigate aflatoxin contamination in economically important crops such as maize, sorghum, and groundnuts, NaLIRRI equipped and accredited the aflatoxin mitigation research and production facility at Namulonge. Furthermore, the facility produced 500 metric tons of Aflasafe for use in aflatoxin management. In partnership with MAAIF, NARO also conducted awareness and efficacy campaigns to promote the integrated use of Aflasafe among farmers in high-risk production areas, including Oyam, Soroti, Bugiri, Kasese, and the Lake Victoria Crescent. The mitigant reduces aflatoxin contamination significantly, with tests conducted in different regions of the country showing efficacy rates of 85-90%, making crops suitable for food as well as meeting necessary standards for commercial production and sale.	Performance on target

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
3.4 million doses of antitick vaccine manufactured.	Towards combatting economic losses from tickborne diseases, Africa's first anti-tick vaccine factory was commissioned by the President at NaLIRRI in Nakyesasa and NAROVAC-ATV1 was launched. The facility acquired a license to manufacture drugs and a Certificate of Suitability of Premises for drug manufacturing. Commissioned, calibrated and GMP compliant equipment were installed and subsequently, 2.1 million doses of the drug were produced. To strengthen staff capacity, 60 staff members were trained through 33 short courses to meet national and international standards for vaccine manufacturing. Additionally,520 suspected samples of Foot and Mouth Disease (FMD) were collected from Kamuli district to produce 90 liters of SAT-1 FMD vaccine, a raw material for production of 12million doses of quadrivalent FMD vaccine sufficient for 12million heads of livestock. An early warning system for FMD was also developed to help farmers detect the disease early and implement control measures on time	The Additional 20 million doses produced were used in calibrating the vaccine facility and later disposed off.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224005 Laboratory supplies and services		19,100,000.000
224011 Research Expenses		682,113.000
227004 Fuel, Lubricants and Oils		9,700.000
228002 Maintenance-Transport Equipment		10,000.000
	Total For Budget Output	**19,801,813.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,801,813.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**23,755,125.511**
	Wage Recurrent	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	23,755,125.511
	Arrears	0.000
	AIA	0.000
Department:015 National Semi Arid Resources Research Institute (NaSARRI)		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
One cotton accession entered NPT for registration and released One cotton accession with tolerance to fusarium wilt developed Insect pest population dynamics in cotton production systems determined	Towards improving cotton production and productivity, 170 cotton lines were evaluated for entry into the National Performance Trials. Data on regenerated accessions were collected, and seed was increased to facilitate NPT. Additionally, the cotton lines were evaluated for performance against Fusarium wilt. Insect pest populations were determined through the evaluations. Eight varieties (three sorghum, two finger millet, one sesame, and two sunflower) were submitted to the National Variety Release Committee of MAAIF.	Performance on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223004 Guard and Security services	3,274.000
224003 Agricultural Supplies and Services	3,132.500
224011 Research Expenses	10,990.200
227004 Fuel, Lubricants and Oils	12,000.000
228002 Maintenance-Transport Equipment	8,499.992
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,499.015
Total For Budget Output	**49,395.707**
Wage Recurrent	0.000
Non Wage Recurrent	49,395.707
Arrears	0.000
AIA	0.000
Total For Department	**49,395.707**
Wage Recurrent	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	49,395.707
	Arrears	0.000
	AIA	0.000

Department:016 Ngetta ZARDI

Key Service Area:010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

Twenty (20) technologies (2 maize, 2 sesame, 2 groundnuts, 2 sunflower, 2 cassava, Pigeon pea, finger millet, 2 forage, 2 rice, 2 improved indigenous chicken and 2 soil health) promoted in the zone for food, nutrition and Agri-industrial support.	Towards enhancing agricultural production and productivity within the zone, 10 demonstrations of cocoa, sorghum, groundnuts, cowpeas, finger millet and coffee were established for farmer training attracting 340 farmers. 500 farmers (300 male and 200 female) and five (05) extension workers were trained on good agronomic practices. (02) Two host farmers were identified in two districts (Kole and Omoro) for the establishment of coffee, cocoa, and local goat improvement demonstrations to support technology dissemination and livestock productivity enhancement. 850 farmers were trained in aquaculture management, cocoa establishment and nursery management, KR coffee varieties, pasture and pasture management at the Seeds of Gold farm clinic held on station. 10 demonstrations of cocoa, sorghum, groundnuts, cowpeas, finger millet and coffee were established for farmer training.	Performance was on target
UGX 45,000,000 generated from the sale of 0.525 tons of groundnut seed, 0.875 tons of rice seed, 0.06 tons of Simsim (Sesim 2), 0.5 tons of maize,4000 grafted/ budded fruit tree seedlings (mangoes, citrus, tangerines	UGX 27,667,700 generated through the sale of assorted agricultural research technologies and services	Unsold inventory of agricultural products, Underperformance by seed companies, planned Public Private Partnership projects didn’t take off as planned, disposal of assets which occurred during the reporting period

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	4,800.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		9,600.000
227004 Fuel, Lubricants and Oils		4,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,601.400
	Total For Budget Output	**30,801.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,801.400
	Arrears	0.000
	AIA	0.000
	Total For Department	**30,801.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,801.400
	Arrears	0.000
	AIA	0.000

Department:017 Rwebitaba ZARDI

Key Service Area:010010 Technology Generation

PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

UGX 57,500,000 generated through sale of 2500 cuttings of tea clones, 1tons of green leaf tea, 2tea products, 5 tons of banana bunches, 500 banana suckers, 30,000 assorted tree seedlings, 1 ton of beans seed, 2 tons of cassava seed, 0.25 ton of hay	UGX 25,768,050 generated through the sale of assorted agricultural research technologies and services	Unsold inventory of agricultural products, Underperformance by seed companies, planned Public Private Partnership projects didn’t take off as planned, disposal of assets which occurred during the reporting period

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Fifteen (15)Agriculture research technologies (poultry, goat, 2 forage, 2 fish, 2 coffee, 2 beans, 2 cassava, 3 maize) promoted for production enhancement, food, feed, nutrition, agri-industrial stimulation and income enhancement disseminated in the zone.	Towards improving agricultural production and productivity, 29 demonstrations (22 sweet potato, 2 cassava, 2 banana, and 3 coffee) were established, reaching 214 farmers. 45,000 Arabica coffee seedlings were raised and distributed to 230 farmers in the zone. 20 multiplication sites (cassava, sweet potato, beans, banana, coffee, fruit trees, and Hass avocado) were established in Rwamwanja, Kyaka II and Kyangwali, with 1,578 farmers trained. 01 demonstration (dairy cattle and goats) was established on station with 220 farmers trained. 467 farmers were trained in aquatic management. Additionally, one national tea variety catalogue was developed and registered. A smart automated drip irrigation system was established and evaluated. 5 regional tea mother gardens were established in the zone with 5,1368 clones comprising 1,368 commercial tea clones and 8 purple tea lines availed to farmers. 2 new tea populations (TN 14/3, SC 12/28) were introduced.	Performance was on target

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,640.000
221009 Welfare and Entertainment		600.000
221011 Printing, Stationery, Photocopying and Binding		288.000
223004 Guard and Security services		1,440.000
224003 Agricultural Supplies and Services		1,032.000
224011 Research Expenses		9,600.000
227004 Fuel, Lubricants and Oils		2,400.000
	Total For Budget Output	**24,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,000.000**

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	24,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

One research support structure established at MARUZI in Apac district to support relocation of Livestock Resources Research Institute from Tororo to Maruzi established (100% completion level)	Towards strengthening research support infrastructure, the design and bills of quantities for the proposed administration block at Maruzi were developed and approved to facilitate the planned relocation.	Performance was delayed due to user requirement preferences

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	3,296,962.532
Total For Budget Output	**3,296,962.532**
GoU Development	3,296,962.532
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:010010 Technology Generation

PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

One locally formulated broiler standardized feed concentrates prototypes under farmer field conditions in different agro ecologies evaluated	Towards developing an improved broiler feed concentrate, Mucuna and Canavalia legumes were introduced for reduction in feed costs and ready for evaluation.	Performance was on track
1) Three indigenous breeding bull genotypes (Ankole-, Zebu, Saihwal) evaluated for reproduction performance 2) Atleast five staff trained and one SOP/protocol for semen production developed and approved for operationalization of the bull stud	Towards strengthening animal breeding and livestock production, a protocol for semen production was developed. Ankole-, Zebu, Saihwal bull semen evaluated for morphology and motility for identification of superior bull genotypes. Additionally, 15 staff (8 male and 7 female) were trained in semen production and operationalization of the bull stud.	Performance was on target

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
1) Performance of 50 F1 and F2 progenies of American viking Jersey and their crosses evaluated	Towards supporting livestock production and productivity, a three (03) months' dataset of Jersey cattle performance traits including production and health for the Jersey cattle on-station was compiled and developed to support performance monitoring. In addition, initial Estimated Breeding values (EBVs) from 400 cattle records were generated providing baseline genetic evaluations to guide selection of superior breeding stock.	Performance was on target
625 MT of livestock feeds 50 tons of proteinous legume hay 250 kgs of livestock forage planting materials 750kgs of seed produced	Towards enhancing availability of quality livestock feed and planting materials, 1150 tons of both maize and Napier silage were produced to improve livestock productivity. 30 tons of proteinous legume hay were produced to provide a high quality supplementary feed source. Additionally, to increase forage planting materials and seed for feed, 26300 calliandra seedlings were produced for uptake and adoption by livestock farmers. 2 tons of sunhemp seed were produced to support an improved forage system and enhance soil fertility. 36,390 Brachiaria splits were potted for multiplication and distribution to farmers.	Performance was on target.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,419.071
221011 Printing, Stationery, Photocopying and Binding	44,349.000
223004 Guard and Security services	16,137.778
223005 Electricity	10,000.000
224002 Veterinary supplies and services	110,714.668
224003 Agricultural Supplies and Services	47,440.000
224011 Research Expenses	336,421.017
227004 Fuel, Lubricants and Oils	39,887.420
228002 Maintenance-Transport Equipment	19,704.435
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,342.339
Total For Budget Output	**720,415.728**

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)		
	GoU Development	720,415.728
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,017,378.260**
	GoU Development	4,017,378.260
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1915 Institutional Development for the National Agricultural Research Organisation		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 01113101 Facilities, equipment and machinery managed and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
One vaccine research and Production laboratory at Nakyesasa equipped One laboratory for livestock disease diagnostics accredited a	Towards increasing agricultural production and productivity, equipment, installation, commissioning, calibration and verification of one vaccine research and Production laboratory at Nakyesasa was done. The vaccine research and production laboratory was accredited by the National Development Authority.	Performance was on target
PIAP Output: 01112202 Agriculture machinery and equipment acquired		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
19 acres of coffee mother gardens and 24 screen houses equipped with irrigation system and equipment at NACORI 9 ZARDIs and other farms.	In a bid to improve agricultural production and productivity, 19 screen houses at Ngetta, Muzardi, Rwebitaba, Kazardi, Abi Zardi, Buginguyaya Zardi, Mbarara Zardi, Bulindi Zardi, NaForri and Nacorri were equipped to ensure smooth operation of activities. 45 acres of coffee mother gardens were established to increase seed for uptake pathways. The coffee seed quality assurance laboratory and coffee tissue culture laboratory were equipped for smooth running of research activities.	Performance was on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	659,999.956

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1915 Institutional Development for the National Agricultural Research Organisation		
	Total For Budget Output	**659,999.956**
	GoU Development	659,999.956
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
One Coffee seed production support facility completed (training, skilling and exhibition centre) One Coffee seed production support facility established (Coffee seed production hub with a network of screen houses and incinerator established)	In a bid to support establishment of a coffee seed production facility, a weaning and hardening facility, disease screening facility, dedicated internet infrastructure, 1 green house, 1 drought screening facility, an incinerator and 2 screen houses were established at Nacori.	Target was achieved
• Performance monitoring and assessment of power stability conducted. • Sustainability plan developed, with final project documentation and recommendations submitted.	Towards improving the research environment, power stability of the Nacori electricity line was monitored for improved service delivery and enhance reliable power supply at Nacori. A sustainability plan was developed to ensure long term power stability.	Performance was on target
Completion of remaining infrastructures, system testing. Finalization ,plastering, painting, security installations, and handover. Finishing touchespainting, fittings installation, and final inspections. Procurement and installation of lab equipment, final inspections, and commissioning.	Towards enhancing agricultural production and productivity, one vaccine research and Production laboratory at Nakyesasa was equipped, installation was done, commissioned, calibrated and verified. Additionally, the president, His Excellence Yowei Kaguta Museveni commissioned the anti-tick vaccine production facility on 30th April 2026 at Nakyesasa.	Performance was on target
• Performance assessment and impact evaluation of internet connectivity completed. • Sustainability plan and long-term maintenance framework developed.	Towards improving the research environment, stability of the Nacori internet network was monitored for improved service delivery. A sustainability plan was developed to promote sustainable internet reliability.	Performance was on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	554,999.999
312121 Non-Residential Buildings - Acquisition	14,624,086.038
313121 Non-Residential Buildings - Improvement	1,619,294.464

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1915 Institutional Development for the National Agricultural Research Organisation		
	Total For Budget Output	**16,798,380.501**
	GoU Development	16,798,380.501
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:010008 Capacity Strengthening		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Monitor the implementation of best practices in coffee seedling production at PARI nurseries. Evaluate the quality and survival rates of coffee seedlings produced by trained PARIs. Four vaccine staff production capacity strengthened and and stable ICT and electricity	Towards strengthening staff capacity in coffee and vaccine production, 60 staff were trained in 33 courses on good management practices compliance in vaccine production. Additionally 65 staff were trained in quality coffee seed production and management across the 9 Zonal Agricultural Research and Development Institutes.	Performance was on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,070.000
211107 Boards, Committees and Council Allowances	194,273.089
221011 Printing, Stationery, Photocopying and Binding	40,199.999
221016 Systems Recurrent costs	74,500.000
221017 Membership dues and Subscription fees.	15,512.488
223005 Electricity	400,000.000
224003 Agricultural Supplies and Services	8,455.200
224011 Research Expenses	1,522,842.587
225101 Consultancy Services	260,350.683
225201 Consultancy Services-Capital	210,199.977
225203 Appraisal and Feasibility Studies for Capital Works	50,000.000
225204 Monitoring and Supervision of capital work	50,000.000
226002 Licenses	20,178.616
227001 Travel inland	221,820.684
227004 Fuel, Lubricants and Oils	60,000.000
228001 Maintenance-Buildings and Structures	250,000.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1915 Institutional Development for the National Agricultural Research Organisation		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		53,576.371
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		726,274.101
312211 Heavy Vehicles - Acquisition		799,999.999
312212 Light Vehicles - Acquisition		259,999.745
312221 Light ICT hardware - Acquisition		585,999.999
	Total For Budget Output	**6,000,253.538**
	GoU Development	6,000,253.538
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:010009 Research Partnerships

PIAP Output: 01612101 Administration, Governance and support services enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

Monitoring and evaluation of partnership activities – Assess the progress of joint research and technology promotion efforts and track achievements against initial goals. Strengthening and maintaining partnerships – Renew partnerships, evaluate impact, and explore additional areas for collaboration, ensuring sustainability of the partnerships	Towards ensuring institutional accountability and maximising value for money, four (04) existing partnerships were monitored and evaluated. Additionally, Twelve (12) new partnerships focusing on markets, adoption, research and innovation were established to strengthen collaboration and accelerate innovation uptake.	Performance was on target.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
262201 Contributions to International Organisations-Capital		492,901.933
282107 Contributions to Non-Government institutions		34,000.000
352899 Other Domestic Arrears Budgeting		265,300.552
	Total For Budget Output	**792,202.485**
	GoU Development	526,901.933
	External Financing	0.000
	Arrears	265,300.552
	AIA	0.000

Key Service Area:010010 Technology Generation

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1915 Institutional Development for the National Agricultural Research Organisation		
PIAP Output: 01112103 Sustainable land, water and soil management strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
One (01) cotton accession developed and submitted to National Variety Release Committee. 50 elite clones for accelerated sugarcane maintained. 75MT of seed potato produced and availed to uptake pathways	Towards development and production of agricultural technologies, two (02) cotton lines entered National Performance Trials for submission to National Variety Release Committee. 52 elite clones of sugarcane were maintained at Bulindi. Additionally, 4 spacing regimes were identified for management of Natal-14 sugarcane variety. 94MT of seed potato was produced and availed to 212 farmers across the Kachwekano zone.	Performance was on target
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
34 research projects for generation of 34 products for resilient food systems and enhanced nutrition, products for industry and market and resilience to environmental and pandemic phenomena supported.	Towards development and production of agricultural technologies, 34 Competitive Grant Scheme projects for generation of products for resilient food systems were supported. Notably, a solar tent dryer for management of small pelagic fish was developed and evaluated. Additionally, improved apple management products, an apple management manual, apple grafting and defoliation calendar were produced. Furthermore, bio-control products against nematodes, fall army worm, invasive species, striga, false codling moth were developed.	Performance was on target
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
four bacterial strains with capacity to degrade aflatoxin and impede growth of aflatoxin-producing fungi idnetified	Towards development of an aflatoxin degrading agent, six (06) bacterial strains with capacity to degrade aflatoxin and impede growth of aflatoxin-producing fungi were identified.	Target was achieved and surpassed.
Ten million anti-tick vaccine doses produced and rolled out to various stakeholder to enhance productivity of the livestock subsector.	Towards enhancement of productivity of the livestock subsector, 21 million doses of antitick vaccine produced and used for calibration of the vaccine production facility at Nakyesesa. Additionally, 8.8 million doses were produced for uptake pathways.	Performance was on target

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1915 Institutional Development for the National Agricultural Research Organisation		
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
One naturally attenuated ASF vaccine strain profile determined. 2. ASF antibody profile of survivor pig population determined.	Towards advancing African Swine Fever (ASF) vaccine development and disease surveillance, one (01) naturally attenuated ASF vaccine strain was profiled and the ASF antibody profile of the survivor pig population was determined.	Performance was on target.
One master seed FMD monovalent vaccine (Either O or A serotype) adapted on BHK cells, 2) Atleast 400 suspsected FMD samples collected and analysed	Towards advancing FMD vaccine development, 320 samples of suspected FMD samples were collected from Kamuli which enabled the production of 90 liters of SAT-1 FMD vaccine for shipment to Egypt.	Performance was on target.
Vaccine sanitary facility established to meet regulatory standards	Towards strengthening vaccine production quality and regulatory compliance, sanitary Standard Operating Procedures (SOPs) for the vaccine production facility were developed and approved by the National Drug Authority.	Performance was on target
PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted		
Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies		
• Prototype-3 motorized coffee pulper refined, and final evaluation report developed. • Prototype-2 hybrid coffee solar dryer performance evaluation completed with recommendations for commercialization. • Prototype-1 motorized bean thresher refined based on test results, and evaluation report generated.	Towards improving production and reduction of harvest and post-harvest handling losses, the 2nd prototype of the low horsepower motorized bean thresher was designed, fabricated and ready for on-station evaluation. Improved protocols for on-station evaluation of the 2nd prototype of the wet coffee pulper have been prepared. 1st prototype of hybrid solar bio gas dryer was developed to ease drying fruits.	Performance was on target

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1915 Institutional Development for the National Agricultural Research Organisation		
PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted		
Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies		
18 Agricultural value-added products (citrus, mango, dairy, low gluten therapeutic nutritious composite, Mexican bean weevil management technology, orange and purple fleshed sweet potato developed.	Towards enhancing value addition and post-harvest management, the proximate and mineral composition of experimental flour formulations were determined to assess their nutritional quality. Three (03) citrus related prototypes (crude essential oil prototype, jam and marmalade prototype and pectin prototype) were developed to reduce post-harvest losses by citrus farmers. One spray-dried mango powder protocept was developed alongside 1 of dehydrated slices, mango jam products and one dehydrated protocept from mango waste to enhance waste utilisation. Additionally, in an effort to manage Mexican bean weevil, three (03) varieties of the NABE series were collected from authentic local seed producers in Iganga and screened for bio-assays to assess their levels of damage by Z. subfasciatus. Three cassava varieties were tested for different confectionary products including cupcakes, doughnuts, and cookies to determine variety suitability variety for confectionary applications.	Performance was on target
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
One Good Laboratory Practice (GLP) certificate acquired Pharmacovigilance data of 500 animals from 1regions of Uganda obtained.	Towards enhancing agricultural production and productivity, one (01) Good Laboratory Practice (GLP) was attained and Pharmacovigilance data on 620 animals from 5 districts was obtained.	Performance was on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,789,836.690
221001 Advertising and Public Relations	205,360.000
221003 Staff Training	225,634.999
221007 Books, Periodicals & Newspapers	20,000.000
221008 Information and Communication Technology Supplies.	334,090.000
221009 Welfare and Entertainment	200,000.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1915 Institutional Development for the National Agricultural Research Organisation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	355,234.601
222001 Information and Communication Technology Services.	121,505.001
223005 Electricity	272,000.000
224002 Veterinary supplies and services	279,594.000
224003 Agricultural Supplies and Services	3,727,376.513
224005 Laboratory supplies and services	6,758,289.685
224011 Research Expenses	9,785,404.665
225101 Consultancy Services	1,177,749.999
227001 Travel inland	389,870.645
227004 Fuel, Lubricants and Oils	1,563,671.809
228001 Maintenance-Buildings and Structures	434,737.499
228002 Maintenance-Transport Equipment	876,440.480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	378,882.760
228004 Maintenance-Other Fixed Assets	12,238.000
312136 Power lines, stations and plants - Acquisition	182,073.493
312221 Light ICT hardware - Acquisition	500,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,727,590.945
312235 Furniture and Fittings - Acquisition	674,989.999
312411 Cultivated Animals - Acquisition	590,000.000
313121 Non-Residential Buildings - Improvement	697,002.010
Total For Budget Output	**33,279,573.793**
GoU Development	33,279,573.793
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:010011 Technology Promotion

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1915 Institutional Development for the National Agricultural Research Organisation		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
35MT (5) breeder and 30 foundation seed produced for uptake by seed companies to close the national seed demand gap.4 technologies promoted through uptake pathways.1 parish-level demonstration center established	Towards improving agricultural production and productivity, One Parish-Level Agricultural Technology One-Stop Center in Atego Ward, Lira City (Ngetta ZARDI) was maintained as a learning platform for KR coffee, cocoa, and soybean technologies facilitating the training of over 500 farmers and 5 extension workers. 1,265 Kgs of Breeder seed of flagship (Serenut 8R, 14R; NARONUT 3R, 4R, and 5R produced and maintained on-station at Nasarri. 80kgs of seed produced, 310 bags of planting materials (270 bags of Packchong and 20 bags of Sweet Napier and 20 bags of Junchao) disseminated to farmers within the greater Masaka and Mukono area. 105,000 CWD-r seedlings potted and 35,000 distributed to uptake pathways in 5 districts. 5,000 kg of foundation seed for NARORICE-1 and UKAFACI-39 was distributed to farmers of the Itek Okile Farmers' Cooperative in Olweny, Lira district. 800 kgs of Bazooka, 800 kg of Nabe 16, and 100 kg of Maksoy 6N were produced and ready for distribution to uptake pathways.	Performance was on target.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,863.404
221001 Advertising and Public Relations	47,810.000
221008 Information and Communication Technology Supplies.	1,000.000
221011 Printing, Stationery, Photocopying and Binding	4,500.640
221012 Small Office Equipment	2,951.392
222001 Information and Communication Technology Services.	22,800.000
224002 Veterinary supplies and services	7,079.500
224003 Agricultural Supplies and Services	139,678.280
224011 Research Expenses	1,587,383.182
225101 Consultancy Services	8,000.000
227001 Travel inland	55,461.220

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1915 Institutional Development for the National Agricultural Research Organisation		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		29,200.000
228002 Maintenance-Transport Equipment		32,603.000
	Total For Budget Output	**1,984,330.618**
	GoU Development	1,984,330.618
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**59,514,740.891**
	GoU Development	59,249,440.339
	External Financing	0.000
	Arrears	265,300.552
	AIA	0.000
	GRAND TOTAL	**109,235,207.680**
	Wage Recurrent	11,230,326.242
	Non Wage Recurrent	34,472,762.287
	GoU Development	63,266,818.599
	External Financing	0.000
	Arrears	265,300.552
	AIA	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
111102	Rental Income Tax-Payable By Individuals	0.561	0.015
141121	Interest from private entities-From Residents other than General Government	0.140	0.000
141504	Other Royalties	1.320	1.137
142151	Rent & rates – produced assets-From Government Units	2.101	2.480
142159	Sale of bid documents-From Government Units	0.080	0.302
142160	Sale of Agricultural products and services-From Government Units	2.819	1.809
142217	Market /Gate Charges	0.281	0.182
	Total	**7.302**	**5.925**

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 01 Agro-Industrialization	**59,132,425**	**45,533,251**
Vote Function : 01 Agricultural Research	**59,132,425**	**45,533,251**
Department Budget Estimates		
Department: 001 Abi Zonal Agriculture Research Institute(ZARDI)	330,000	**128,746**
Department: 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	504,000	**79,544**
Department: 003 Bulindi Zonal Agriculture Research Institute(ZARDI)	162,000	**0**
Department: 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	176,000	**581,880**
Department: 005 Mbarara Zonal Agriculture Research Institute(ZARDI)	1,263,000	**37,526**
Department: 006 Nabuin Zonal Agriculture Research Institute(ZARDI)	1,000,000	**52,764**
Department: 007 NARO-SECRETARIATE	200,000	**3,270,012**
Department: 008 National Agricultural Research Laboratories	1,042,720	**1,956,539**
Department: 009 National Coffee Research Institute	1,787,000	**2,019,231**
Department: 010 National Crops Resources Research Institute	30,678,000	**7,921,600**
Department: 011 National Fisheries Resources Research Institute	9,352,000	**1,316,118**
Department: 012 National Forestry Resources Research Institute	630,000	**647,548**
Department: 013 Mukono Zonal Agriculture Research Institute (ZARDI)	167,000	**22,732**
Department: 014 National Livestock Resources Research Institute (NaLIRRI)	2,376,706	**1,262,350**
Department: 015 National Semi Arid Resources Research Institute (NaSARRI)	5,460,000	**2,144,830**
Department: 016 Ngetta ZARDI	1,304,000	**0**
Department: 017 Rwebitaba ZARDI	2,700,000	**335,569**
Department: 001 Abi Zonal Agriculture Research Institute(ZARDI)	0	**128,746**
Department: 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0	**79,544**
Department: 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0	**581,880**
Department: 005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0	**37,526**
Department: 006 Nabuin Zonal Agriculture Research Institute(ZARDI)	0	**52,764**
Department: 007 NARO-SECRETARIATE	0	**3,270,012**
Department: 008 National Agricultural Research Laboratories	0	**1,956,539**
Department: 009 National Coffee Research Institute	0	**2,019,231**
Department: 010 National Crops Resources Research Institute	0	**7,921,600**
Department: 011 National Fisheries Resources Research Institute	0	**1,316,118**

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Department: 012 National Forestry Resources Research Institute	0	**647,548**
Department: 013 Mukono Zonal Agriculture Research Institute (ZARDI)	0	**22,732**
Department: 014 National Livestock Resources Research Institute (NaLIRRI)	0	**1,262,350**
Department: 015 National Semi Arid Resources Research Institute (NaSARRI)	0	**2,144,830**
Department: 017 Rwebitaba ZARDI	0	**335,569**
Department: 008 National Agricultural Research Laboratories	0	**1,956,539**
Department: 013 Mukono Zonal Agriculture Research Institute (ZARDI)	0	**22,732**
Project budget Estimates		
Total for Vote	**59,132,425**	**45,533,251**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.263	23.263	23.263	23.188	100.0 %	100.0 %	99.7 %
	Non-Wage	92.724	93.149	92.724	91.777	100.0 %	99.0 %	99.0 %
Devt.	GoU	18.360	17.935	17.344	16.651	94.5 %	90.7 %	96.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**134.347**	**134.347**	**133.331**	**131.616**	**99.2 %**	**98.0 %**	**98.7 %**
Total GoU+Ext Fin (MTEF)		**134.347**	**134.347**	**133.331**	**131.616**	**99.2 %**	**98.0 %**	**98.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**134.347**	**134.347**	**133.331**	**131.616**	**99.2 %**	**98.0 %**	**98.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**134.347**	**134.347**	**133.331**	**131.616**	**99.2 %**	**98.0 %**	**98.7 %**
Total Vote Budget Excluding Arrears		**134.347**	**134.347**	**133.331**	**131.616**	**99.2 %**	**98.0 %**	**98.7 %**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 Development Plan Implementation	**134.347**	**134.347**	**133.331**	**131.617**	**99.2 %**	**98.0 %**	**98.7%**
Vote Function:01 Corporate Services	60.184	58.154	57.138	56.052	94.9 %	93.1 %	98.1%
Vote Function:02 Digital Solutions and Data Capability	7.280	6.995	6.995	6.970	96.1 %	95.7 %	99.6%
Vote Function:03 Economic Statistics	27.135	26.888	26.888	26.667	99.1 %	98.3 %	99.2%
Vote Function:04 Methodology and Statistical Coordination Services	13.236	13.014	13.014	12.916	98.3 %	97.6 %	99.2%
Vote Function:05 Population and Social Statistics	26.513	29.296	29.296	29.012	110.5 %	109.4 %	99.0%
Total for the Vote	**134.347**	**134.347**	**133.331**	**131.617**	**99.2 %**	**98.0 %**	**98.7 %**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:01 Corporate Services		
0.367	Bn Shs	Department : 001 Finance and Administration
	Reason: Price adjustments	
Items		
0.037	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: Incapacity, death benefits and funeral expenses were less than what was planned
0.693	Bn Shs	Project : 1937 Institutional Development of Uganda Bureau of Statistics
	Reason: 0	
Items		
0.483	UShs	313121 Non-Residential Buildings - Improvement
		Reason:
Vote Function:03 Economic Statistics		
0.112	Bn Shs	Department : 001 Production and Environment Statistics
	Reason: Some services were not undertaken as planned which lead to the balances	
Items		
0.100	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Some services were not undertaken as planned which lead to the balances left
0.012	UShs	212102 Medical expenses (Employees)
		Reason: Some services were not undertaken as planned which lead to the balances left
0.100	Bn Shs	Department : 002 Economic Censuses and Surveys
	Reason: Some services were not undertaken as planned which lead to these balances	
Items		
0.057	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Some services were not undertaken as planned which lead to these balances left
0.042	UShs	212102 Medical expenses (Employees)
		Reason: Some services were not undertaken as planned which lead to these balances left
0.009	Bn Shs	Department : 003 Macro economic statistics
	Reason: Some services were not undertaken as planned which lead to these balances.	
Items		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:03 Economic Statistics

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Some services were not undertaken as planned which lead to these balances left

Vote Function:04 Methodology and Statistical Coordination Services

0.033	Bn Shs	Department : 001 Local Government Statistics
		Reason: Some printing services were not undertaken as planned which lead to these balances

Items

0.030	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Some printing services were not undertaken as planned which lead to these balances left
0.022	Bn Shs	Department : 002 Methodology and Project management
		Reason: Some printing services were not undertaken as planned which lead to these balances

Items

0.022	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Some printing services were not undertaken as planned which lead to these balances left
0.034	Bn Shs	Department : 003 Outreach and Quality Assurance
		Reason: Some services were not undertaken as planned which lead to these balances

Items

0.025	UShs	212102 Medical expenses (Employees)
		Reason: Some services were not undertaken as planned which lead to these balances left
0.009	UShs	221017 Membership dues and Subscription fees.
		Reason: Some membership dues and subscription fees were not paid for as earlier planned

Vote Function:05 Population and Social Statistics

0.022	Bn Shs	Department : 001 Social Surveys and Censuses
		Reason: Due to price adjustments

Items

0.005	UShs	221008 Information and Communication Technology Supplies.
		Reason: Due to price adjustments
0.196	Bn Shs	Department : 002 Demorgraphy and Social Statistics
		Reason: Some services were not undertaken as planned which lead to these balances

Items

0.056	UShs	212102 Medical expenses (Employees)

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:05 Population and Social Statistics

		Reason: Some services were not undertaken as planned which lead to these balances
0.134	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Some services were not undertaken as planned which lead to these balances

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:18 Development Plan Implementation			
Vote Function:01 Corporate Services			
Department:001 Finance and Administration			
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 18114106 Strategic Statistical infrastructure			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of users accessing the Open Data Portals	Number	250000	727942
Key Service Area: 000005 Human Resource management			
PIAP Output: 18114106 Strategic Statistical infrastructure			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of users accessing the Open Data Portals	Number	250000	727942
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 18114106 Strategic Statistical infrastructure			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of users accessing the Open Data Portals	Number	250000	727942
Key Service Area: 000010 Leadership and Management			
PIAP Output: 18114106 Strategic Statistical infrastructure			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of users accessing the Open Data Portals	Number	250000	727942
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 18114106 Strategic Statistical infrastructure			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of users accessing the Open Data Portals	Number	250000	727942

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Programme:18 Development Plan Implementation

Vote Function:01 Corporate Services

Department:001 Finance and Administration

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 18114101 Censuses and Surveys reports

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of censuses and Surveys conducted.	Number	1	1

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 18114101 Censuses and Surveys reports

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of censuses and Surveys conducted.	Number	1	1

Department:002 Public and Media Relations

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 18114106 Strategic Statistical infrastructure

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of users accessing the Open Data Portals	Number	250000	727942

Department:003 Internal Audit

Key Service Area: 560022 Internal Audit and Policy Management

PIAP Output: 18114106 Strategic Statistical infrastructure

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of users accessing the Open Data Portals	Number	250000	727942

Department:004 Legal Services and Board Affairs

Key Service Area: 000012 Legal and Advisory Services

PIAP Output: 18114106 Strategic Statistical infrastructure

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of users accessing the Open Data Portals	Number	250000	727942

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Programme:18 Development Plan Implementation

Vote Function:01 Corporate Services

Department:004 Legal Services and Board Affairs

Key Service Area: 000032 Board Management

PIAP Output: 18114106 Strategic Statistical infrastructure

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of users accessing the Open Data Portals	Number	250000	727942

Department:005 Professional Services

Key Service Area: 560049 Certification and Capacity Building

PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MDAs/LGs/CSOs implementing the PNSD	Percentage	70%	91.2%
Proportion of functional statistical units in MDALGs	Percentage	40%	67.3%

PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased

Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Share of NTR to total revenue	Percentage	0.1%	0.000156%

Department:006 Risk and Compliance

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 18114106 Strategic Statistical infrastructure

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of users accessing the Open Data Portals	Number	250000	727942

Project:1845 Construction of the UBOS Entebbe Office Block

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 18114101 Censuses and Surveys reports

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of censuses and Surveys conducted.	Number	5	6

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Programme:18 Development Plan Implementation			
Vote Function:01 Corporate Services			
Project:1845 Construction of the UBOS Entebbe Office Block			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 18114106 Strategic Statistical infrastructure			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of users accessing the Open Data Portals	Number	250000	727942
Project:1937 Institutional Development of Uganda Bureau of Statistics			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 18114106 Strategic Statistical infrastructure			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of users accessing the Open Data Portals	Number	250000	727942
Vote Function:02 Digital Solutions and Data Capability			
Department:001 Digital Solutions			
Key Service Area: 560036 Digital Solution Services			
PIAP Output: 18114106 Strategic Statistical infrastructure			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of users accessing the Open Data Portals	Number	250000	727942
Department:002 Data Capability			
Key Service Area: 560064 Data Capability Services			
PIAP Output: 18114106 Strategic Statistical infrastructure			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of users accessing the Open Data Portals	Number	250000	727942

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Programme:18 Development Plan Implementation			
Vote Function:03 Economic Statistics			
Department:001 Production and Environment Statistics			
Key Service Area: 560037 Agriculture Statistics			
PIAP Output: 18114101 Censuses and Surveys reports			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of censuses and Surveys conducted.	Number	5	6
PIAP Output: 18114102 Updated Administrative data and Statistics			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDAs with updated NDP Administrative data	Percentage	20%	59.3%
Proportion of LGs with updated NDP Administrative data	Percentage	50%	24.58%
Proportion of programmes with updated NDP Administrative data	Percentage	50%	23.75%
Key Service Area: 560038 Industry and Infrastructure Statistics			
PIAP Output: 18114101 Censuses and Surveys reports			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of censuses and Surveys conducted.	Number	5	6
PIAP Output: 18114102 Updated Administrative data and Statistics			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDAs with updated NDP Administrative data	Percentage	50%	13.98%
Proportion of LGs with updated NDP Administrative data	Percentage	20%	24.58%
Proportion of programmes with updated NDP Administrative data	Percentage	50%	23.75%
Department:002 Economic Censuses and Surveys			
Key Service Area: 560039 Business Censuses and Surveys			
PIAP Output: 18114101 Censuses and Surveys reports			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of censuses and Surveys conducted.	Number	5	6

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Programme:18 Development Plan Implementation			
Vote Function:03 Economic Statistics			
Department:003 Macro economic statistics			
Key Service Area: 560040 National Accounts and Trade Statistics			
PIAP Output: 18114101 Censuses and Surveys reports			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of censuses and Surveys conducted.	Number	4	4
Key Service Area: 560041 Prices Statistics			
PIAP Output: 18114101 Censuses and Surveys reports			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of censuses and Surveys conducted.	Number	4	4
Vote Function:04 Methodology and Statistical Coordination Services			
Department:001 Local Government Statistics			
Key Service Area: 000009 Parish Development Model Services			
PIAP Output: 18114101 Censuses and Surveys reports			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of censuses and Surveys conducted.	Number	1	1
Key Service Area: 560042 Local Governement Administrative data			
PIAP Output: 18114102 Updated Administrative data and Statistics			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDAs with updated NDP Administrative data	Percentage	80%	25%
Proportion of LGs with updated NDP Administrative data	Percentage	80%	74%
Proportion of programmes with updated NDP Administrative data	Percentage	60%	32%
Key Service Area: 560043 Community Information System Management			
PIAP Output: 18114102 Updated Administrative data and Statistics			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDAs with updated NDP Administrative data	Percentage	50%	25%
Proportion of LGs with updated NDP Administrative data	Percentage	20%	74%

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Programme:18 Development Plan Implementation			
Vote Function:04 Methodology and Statistical Coordination Services			
Department:001 Local Government Statistics			
Key Service Area: 560043 Community Information System Management			
PIAP Output: 18114102 Updated Administrative data and Statistics			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of programmes with updated NDP Administrative data	Percentage	50%	32%
PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDAs/LGs/CSOs implementing the PNSD	Percentage	80%	59.3%
Proportion of functional statistical units in MDALGs	Percentage	60%	65.55%
Department:002 Methodology and Project management			
Key Service Area: 560044 Project Management and Methodology development			
PIAP Output: 18114101 Censuses and Surveys reports			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of censuses and Surveys conducted.	Number	1	1
PIAP Output: 18114102 Updated Administrative data and Statistics			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDAs with updated NDP Administrative data	Percentage	50%	13.98%
Proportion of LGs with updated NDP Administrative data	Percentage	20%	24.58%
Proportion of programmes with updated NDP Administrative data	Percentage	50%	23.75%
PIAP Output: 18114106 Strategic Statistical infrastructure			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of users accessing the Open Data Portals	Number	250000	727942

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Programme:18 Development Plan Implementation			
Vote Function:04 Methodology and Statistical Coordination Services			
Department:003 Outreach and Quality Assurance			
Key Service Area: 560045 Strategic Planning and Development			
PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDAs/LGs/CSOs implementing the PNSD	Percentage	70%	91.2
Proportion of functional statistical units in MDALGs	Percentage	50%	67.3
PIAP Output: 18114105 Updated NSI Framework			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of National Standard Indicators (Level I, II & III) with updated Metadata	Percentage	80%	67%
Vote Function:05 Population and Social Statistics			
Department:001 Social Surveys and Censuses			
Key Service Area: 560046 Household Surveys and Censuses			
PIAP Output: 18114101 Censuses and Surveys reports			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of censuses and Surveys conducted.	Number	4	5
Department:002 Demorgraphy and Social Statistics			
Key Service Area: 560047 Demorgraphy and Gender Statistics			
PIAP Output: 18114101 Censuses and Surveys reports			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of censuses and Surveys conducted.	Number	5	6
PIAP Output: 18114102 Updated Administrative data and Statistics			
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of MDAs with updated NDP Administrative data	Percentage	50%	13.98%
Proportion of LGs with updated NDP Administrative data	Percentage	20%	24.58%
Proportion of programmes with updated NDP Administrative data	Percentage	50%	23.75%

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Programme:18 Development Plan Implementation

Vote Function:05 Population and Social Statistics

Department:002 Demorgraphy and Social Statistics

Key Service Area: 560047 Demorgraphy and Gender Statistics

PIAP Output: 18114103 Quality data and Statistics Produced from non-traditional data sources

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Indicators compiled from Non -tradition data sources	Number	3	1

Key Service Area: 560048 Labour and Social Statistics

PIAP Output: 18114101 Censuses and Surveys reports

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of censuses and Surveys conducted.	Number	8	7

PIAP Output: 18114102 Updated Administrative data and Statistics

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of MDAs with updated NDP Administrative data	Percentage	50%	13.98%
Proportion of LGs with updated NDP Administrative data	Percentage	20%	24.58%
Proportion of programmes with updated NDP Administrative data	Percentage	50%	23.76%

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Performance highlights for the Quarter

1. The Bureau has provided key outcome indicators required for measuring the performance of the economy i.e. Quarterly Residential Property Price Indices and Inflation, Annual Gross Domestic Product (AGDP), Quarterly Gross Domestic Product (QGDP), Monthly Consumer Price Indices, Monthly Construction Input Price Indices, Monthly Producer Price Index – Manufacturing & Utilities (PPI -M&U), Quarterly Index of Industrial Production and Quarterly Government Finance Statistics Bulletin.
2. UBOS produced and disseminated various reports in the Quarter i.e. National Population and Housing Census 2024 Community Module - Volume 6 published on 9th April 2026, Labour Market Survey Report 2025 published on 16th April 2026, National Human Resource (Manpower) Survey Report 2023/24 published on 23rd April 2026, 30th April 2026, Uganda Aquaculture Census (UAC) Report 2025 disseminated on 21st May 2026, Uganda Business Inquiry 2019/2020 disseminated on 21st May 2026, Uganda Harmonized Indicator (UHIS) Survey Reports - Wave I & Wave II (2021-2024) and Wave III 2025 and 28th May 2026, and Baseline Education Census (BEC) Report 2025.

Variances and Challenges

1. Delayed release of funds for some field trips affects data collection targets and timelines for the Surveys.
2. Weak statistics function in MDAs/LGs; Competing demands by the stakeholder’s affected prioritization of statistical activities by the Planners.
3. Unconducive work environment, limited space, broken furniture.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**134.347**	**134.347**	**133.331**	**131.617**	**99.2 %**	**98.0 %**	**98.7 %**
Vote Function:01 Corporate Services	**60.184**	**58.154**	**57.138**	**56.052**	**94.9 %**	**93.1 %**	**98.1 %**
000001 Audit and Risk Management	1.513	1.463	1.463	1.462	96.7 %	96.6 %	99.9 %
000003 Facilities and Equipment Management	8.360	7.935	7.344	6.651	87.8 %	79.6 %	90.6 %
000004 Finance and Accounting	4.629	4.441	4.341	4.341	93.8 %	93.8 %	100.0 %
000005 Human Resource management	8.156	7.743	7.743	7.694	94.9 %	94.3 %	99.4 %
000007 Procurement and Disposal Services	1.879	1.879	1.879	1.879	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	13.539	12.979	12.979	12.661	95.9 %	93.5 %	97.5 %
000011 Communication and Public Relations	3.688	3.593	3.593	3.584	97.4 %	97.2 %	99.7 %
000012 Legal and Advisory Services	0.854	0.835	0.835	0.834	97.7 %	97.7 %	99.9 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	10.000	10.000	10.000	10.000	100.0 %	100.0 %	100.0 %
000032 Board Management	1.353	1.271	1.271	1.255	93.9 %	92.8 %	98.7 %
000089 Climate Change Mitigation	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.100	0.100	0.100	0.100	100.0 %	99.6 %	100.0 %
560022 Internal Audit and Policy Management	1.933	1.907	1.907	1.906	98.6 %	98.6 %	99.9 %
560049 Certification and Capacity Building	3.829	3.659	3.334	3.334	87.1 %	87.1 %	100.0 %
Vote Function:02 Digital Solutions and Data Capability	**7.280**	**6.995**	**6.995**	**6.970**	**96.1 %**	**95.7 %**	**99.6 %**
560036 Digital Solution Services	4.271	4.053	4.053	4.029	94.9 %	94.3 %	99.4 %
560064 Data Capability Services	3.009	2.942	2.942	2.941	97.8 %	97.8 %	100.0 %
Vote Function:03 Economic Statistics	**27.135**	**26.888**	**26.888**	**26.667**	**99.1 %**	**98.3 %**	**99.2 %**
560037 Agriculture Statistics	4.021	3.920	3.920	3.820	97.5 %	95.0 %	97.4 %
560038 Industry and Infrastructure Statistics	4.836	4.797	4.797	4.785	99.2 %	99.0 %	99.7 %
560039 Business Censuses and Surveys	6.844	6.736	6.736	6.636	98.4 %	97.0 %	98.5 %
560040 National Accounts and Trade Statistics	7.015	7.015	7.015	7.007	100.0 %	99.9 %	99.9 %
560041 Prices Statistics	4.420	4.420	4.420	4.419	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**134.347**	**134.347**	**133.331**	**131.617**	**99.2 %**	**98.0 %**	**98.7 %**
Vote Function:04 Methodology and Statistical Coordination Services	**13.236**	**13.014**	**13.014**	**12.916**	**98.3 %**	**97.6 %**	**99.2 %**
000009 Parish Development Model Services	0.238	0.238	0.238	0.235	100.0 %	98.7 %	98.7 %
560042 Local Governement Administrative data	2.039	2.023	2.023	2.019	99.2 %	99.0 %	99.8 %
560043 Community Information System Management	1.360	1.320	1.320	1.294	97.0 %	95.1 %	98.0 %
560044 Project Management and Methodology development	3.719	3.626	3.626	3.604	97.5 %	96.9 %	99.4 %
560045 Strategic Planning and Development	5.880	5.807	5.807	5.763	98.8 %	98.0 %	99.2 %
Vote Function:05 Population and Social Statistics	**26.513**	**29.296**	**29.296**	**29.012**	**110.5 %**	**109.4 %**	**99.0 %**
560046 Household Surveys and Censuses	19.011	21.923	21.923	21.901	115.3 %	115.2 %	99.9 %
560047 Demorgraphy and Gender Statistics	3.315	3.280	3.280	3.197	99.0 %	96.5 %	97.5 %
560048 Labour and Social Statistics	4.188	4.093	4.093	3.914	97.7 %	93.5 %	95.6 %
Total for the Vote	**134.347**	**134.347**	**133.331**	**131.617**	**99.2 %**	**98.0 %**	**98.7 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	23.263	23.263	23.263	23.188	100.0 %	99.7 %	99.7 %
211104 Employee Gratuity	0.619	0.619	0.619	0.619	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15.812	15.812	15.812	15.807	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.398	0.398	0.398	0.382	100.0 %	96.1 %	96.1 %
212101 Social Security Contributions	2.326	2.326	2.326	2.326	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	2.854	2.640	2.640	2.502	92.5 %	87.7 %	94.8 %
221001 Advertising and Public Relations	2.448	2.330	2.330	2.323	95.2 %	94.9 %	99.7 %
221002 Workshops, Meetings and Seminars	9.675	8.755	8.755	8.753	90.5 %	90.5 %	100.0 %
221003 Staff Training	3.079	2.809	2.809	2.809	91.3 %	91.3 %	100.0 %
221004 Recruitment Expenses	0.146	0.132	0.132	0.132	90.1 %	90.1 %	100.0 %
221006 Commissions and related charges	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.060	0.060	0.060	0.054	100.0 %	89.5 %	89.5 %
221008 Information and Communication Technology Supplies.	0.215	0.205	0.205	0.181	95.3 %	84.1 %	88.2 %
221009 Welfare and Entertainment	2.658	2.455	2.455	2.455	92.3 %	92.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.979	1.824	1.824	1.455	92.2 %	73.5 %	79.8 %
221012 Small Office Equipment	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.127	0.127	0.127	0.115	100.0 %	90.5 %	90.5 %
222001 Information and Communication Technology Services.	0.809	0.737	0.737	0.732	91.2 %	90.6 %	99.3 %
222002 Postage and Courier	0.046	0.046	0.046	0.040	100.0 %	88.0 %	88.0 %
223001 Property Management Expenses	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.114	0.114	0.114	0.114	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.271	0.244	0.244	0.244	90.0 %	90.0 %	100.0 %
223005 Electricity	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
223006 Water	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.035	0.035	0.035	0.029	100.0 %	82.3 %	82.3 %
224010 Protective Gear	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.828	0.746	0.421	0.421	50.9 %	50.9 %	100.0 %
225101 Consultancy Services	0.592	0.560	0.460	0.460	77.6 %	77.6 %	100.0 %
225201 Consultancy Services-Capital	0.250	0.225	0.225	0.225	90.0 %	90.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
226001 Insurances	0.430	0.430	0.430	0.430	100.0 %	100.0 %	100.0 %
226002 Licenses	0.829	0.746	0.746	0.746	90.0 %	90.0 %	100.0 %
227001 Travel inland	38.088	41.132	41.132	41.130	108.0 %	108.0 %	100.0 %
227002 Travel abroad	0.735	0.735	0.735	0.735	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.198	0.198	0.198	0.198	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.418	1.418	1.418	1.418	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.327	1.194	1.194	1.187	90.0 %	89.4 %	99.4 %
228002 Maintenance-Transport Equipment	2.174	1.958	1.958	1.654	90.1 %	76.1 %	84.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.256	0.233	0.233	0.233	91.0 %	91.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.240	0.216	0.216	0.216	90.0 %	90.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.168	0.168	0.168	0.131	100.0 %	77.8 %	77.8 %
273105 Gratuity	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	9.500	9.500	9.500	9.500	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.914	0.914	0.855	0.855	93.5 %	93.5 %	100.0 %
312222 Heavy ICT hardware - Acquisition	3.200	3.200	3.200	3.200	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	1.560	1.404	1.404	1.194	90.0 %	76.6 %	85.1 %
312423 Computer Software - Acquisition	1.786	1.607	1.075	1.075	60.2 %	60.2 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.900	0.810	0.810	0.327	90.0 %	36.3 %	40.4 %
Total for the Vote	**134.347**	**134.347**	**133.331**	**131.617**	**99.2 %**	**98.0 %**	**98.7 %**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**134.347**	**134.347**	**133.331**	**131.617**	**99.24 %**	**97.97 %**	**98.71 %**
Vote Function:01 Corporate Services	**60.184**	**58.154**	**57.138**	**56.052**	**94.94 %**	**93.13 %**	**98.1 %**
Departments							
001 Finance and Administration	28.653	27.492	27.392	27.025	95.6 %	94.3 %	98.7 %
002 Public and Media Relations	3.688	3.593	3.593	3.584	97.4 %	97.2 %	99.7 %
003 Internal Audit	1.933	1.907	1.907	1.906	98.6 %	98.6 %	99.9 %
004 Legal Services and Board Affairs	2.207	2.105	2.105	2.089	95.4 %	94.6 %	99.2 %
005 Professional Services	3.829	3.659	3.334	3.334	87.1 %	87.1 %	100.0 %
006 Risk and Compliance	1.513	1.463	1.463	1.462	96.7 %	96.6 %	99.9 %
Development Projects							
1845 Construction of the UBOS Entebbe Office Block	10.000	10.000	10.000	10.000	100.0 %	100.0 %	100.0 %
1937 Institutional Development of Uganda Bureau of Statistics	8.360	7.935	7.344	6.651	87.8 %	79.6 %	90.6 %
Vote Function:02 Digital Solutions and Data Capability	**7.280**	**6.995**	**6.995**	**6.970**	**96.08 %**	**95.74 %**	**99.6 %**
Departments							
001 Digital Solutions	4.271	4.053	4.053	4.029	94.9 %	94.3 %	99.4 %
002 Data Capability	3.009	2.942	2.942	2.941	97.8 %	97.7 %	100.0 %
Development Projects							
N/A							
Vote Function:03 Economic Statistics	**27.135**	**26.888**	**26.888**	**26.667**	**99.09 %**	**98.28 %**	**99.2 %**
Departments							
001 Production and Environment Statistics	8.856	8.717	8.717	8.605	98.4 %	97.2 %	98.7 %
002 Economic Censuses and Surveys	6.844	6.736	6.736	6.636	98.4 %	97.0 %	98.5 %
003 Macro economic statistics	11.435	11.435	11.435	11.426	100.0 %	99.9 %	99.9 %
Development Projects							
N/A							
Vote Function:04 Methodology and Statistical Coordination Services	**13.236**	**13.014**	**13.014**	**12.916**	**98.32 %**	**97.58 %**	**99.2 %**
Departments							

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**134.347**	**134.347**	**133.331**	**131.617**	**99.24 %**	**97.97 %**	**98.71 %**
001 Local Government Statistics	3.637	3.581	3.581	3.548	98.4 %	97.5 %	99.1 %
002 Methodology and Project management	3.719	3.626	3.626	3.604	97.5 %	96.9 %	99.4 %
003 Outreach and Quality Assurance	5.880	5.807	5.807	5.763	98.8 %	98.0 %	99.2 %
Development Projects							
N/A							
Vote Function:05 Population and Social Statistics	**26.513**	**29.296**	**29.296**	**29.012**	**110.50 %**	**109.43 %**	**99.0 %**
Departments							
001 Social Surveys and Censuses	19.011	21.923	21.923	21.901	115.3 %	115.2 %	99.9 %
002 Demorgraphy and Social Statistics	7.502	7.373	7.373	7.111	98.3 %	94.8 %	96.4 %
Development Projects							
N/A							
Total for the Vote	**134.347**	**134.347**	**133.331**	**131.617**	**99.2 %**	**98.0 %**	**98.7 %**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
Vote Function:01 Corporate Services		
Departments		
Department:001 Finance and Administration		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 18114106 Strategic Statistical infrastructure		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Financial Statements for FY 2024/25 and 2025/26	-9 Months Financial statements for FY 2025/26 prepared and submitted. -Quarter 4 project financial report for FY 2025/26 -3 Monthly budget performance Reports -PBS quarterly Report for Q3 FY 2025/26	No variation
Annual Board of Survey on Cash, Assets and Government Stores.	Annual Board of Survey conducted	No Variation
Quarter Four Fixed Asset Register & Annual Stocktaking Reports for FY 2025/26	-Fixed Asset Register updated -Annual Fixed Asset Register in place -Annual Stock Taking Report -Q4 Inventory Report	No Variation
Quarter Four Strategic Leadership and Direction reports	-Attended the 2026 Global Data Festival and Kenya Space Expo and Conference from 2nd to 5th June 2026, Nairobi Kenya and back to office report generated -Disseminated 11 Statistical Products -Management Retreat on setting targets and implementing the Balance Core Card and retreat Report produced. -.Retreat to support Strategic training on developing and delivering effective strategy and results-based monitoring and evaluation retreat report generated.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	196,046.943
212101 Social Security Contributions	39,209.388

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	179,837.103
221003 Staff Training	188,189.688
221008 Information and Communication Technology Supplies.	89,999.973
221009 Welfare and Entertainment	83,062.500
221011 Printing, Stationery, Photocopying and Binding	90,000.001
221017 Membership dues and Subscription fees.	8,000.000
222001 Information and Communication Technology Services.	27,400.000
227001 Travel inland	216,564.433
227004 Fuel, Lubricants and Oils	80,000.000
228004 Maintenance-Other Fixed Assets	125,046.396
Total For Budget Output	**1,323,356.425**
Wage Recurrent	196,046.943
Non Wage Recurrent	1,127,309.482
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource management

PIAP Output: 18114106 Strategic Statistical infrastructure

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

Annual Staff Exit Management Report for FY 2025/26 produced	Quarter four Staff Exit Management Report for FY 2025/26 produced	No variation
Annual Records Management Report for FY 2025/26 produced	Draft UBOS retention schedule. Draft records and archiving policy developed	No variation
Q4 Staff Retention Management Report for FY 2025/26 produced.	Q4 Staff Retention Management Report for FY 2025/26 produced. -Minutes a available.	No variation
Q4 Staff Recruitment Report for FY 2025/26 produced	Eight new staff recruited	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	208,522.692
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	216,140.381
212102 Medical expenses (Employees)	840,929.913

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	521.792
221002 Workshops, Meetings and Seminars	277,151.331
221003 Staff Training	392,399.915
221004 Recruitment Expenses	102,070.210
221009 Welfare and Entertainment	412,057.192
221011 Printing, Stationery, Photocopying and Binding	36,142.729
221012 Small Office Equipment	1,335.000
221017 Membership dues and Subscription fees.	16,351.500
222001 Information and Communication Technology Services.	19,000.000
222002 Postage and Courier	15,938.953
225101 Consultancy Services	75,599.798
226001 Insurances	420,000.000
227001 Travel inland	61,029.731
227004 Fuel, Lubricants and Oils	51,600.000
273102 Incapacity, death benefits and funeral expenses	40,641.000
273105 Gratuity	246,751.269
Total For Budget Output	**3,434,183.406**
Wage Recurrent	208,522.692
Non Wage Recurrent	3,225,660.714
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 18114106 Strategic Statistical infrastructure

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

	Consolidated and aggregated procurement plan for FY 2025/26 produced	No variation
Monthly procurement reports for FY 2025/26 produced	Monthly procurement reports for FY 2025/26 produced	No Variations
Quarter four board reports for FY 2025/26 produced	Quarterly board reports for FY 2025/26 produced	No variations

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		141,570.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,018.408
212101 Social Security Contributions		18,876.000
221002 Workshops, Meetings and Seminars		49,164.694
221003 Staff Training		59,967.593
221009 Welfare and Entertainment		140,000.000
227001 Travel inland		155,594.312
227002 Travel abroad		100,105.700
227004 Fuel, Lubricants and Oils		72,000.000
	Total For Budget Output	**783,296.707**
	Wage Recurrent	141,570.000
	Non Wage Recurrent	641,726.707
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 18114106 Strategic Statistical infrastructure

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

Quarter Four Estates Maintenance Report for FY 2025/26 produced	Procured electrical consumables for Statistics House, Repaired plumbing system in statistics hose, serviced low voltage switch gear, air coordinator and passenger lift, renovation of the lift lobby, internal painting and payment of electricity and water bills for statistics house.	No variation
Quarter Four Administrative Report for FY 2025/26 produced	Garbage collection and cleaning of statistics house done, Equipped vehicles with climate safety kits, procured sorted dustbins, provided dispenser drinking water, provided mileage allowances to eligible staff, fuel provided to eligible staff, office furniture procured, stationery procured, newspapers procured, 2 additional regional offices procured and protective gears to support staff provided.	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114106 Strategic Statistical infrastructure		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Quarter Four Transport Management Reports for FY 2025/26 produced	Replacement of old tyres and batteries for all vehicles of the Bureau done. service and repair of all vehicles done. conducted vehicle inspections. Installed digital number plates. Procured 4 regional Office vehicles.	No variation
Quarter Four Security Management Report for FY 2025/26 produced	Facilitated courter terrorist services and external security services.	No variation
Quarter Four Structural redevelopment and construction Report for FY 2025/26 produced	Renovation of the conference hall done, procured the Consultant for Entebbe construction project.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	757,182.334
211104 Employee Gratuity	4,541.925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	383,582.179
221002 Workshops, Meetings and Seminars	838,299.659
221003 Staff Training	337,484.284
221007 Books, Periodicals & Newspapers	26,771.840
221009 Welfare and Entertainment	37,226.667
221011 Printing, Stationery, Photocopying and Binding	35,273.171
221012 Small Office Equipment	42,170.000
223001 Property Management Expenses	91,096.001
223003 Rent-Produced Assets-to private entities	115,200.001
223004 Guard and Security services	104,634.184
223006 Water	48,000.000
225201 Consultancy Services-Capital	190,000.310
225203 Appraisal and Feasibility Studies for Capital Works	60,000.000
226001 Insurances	9,296.887
227001 Travel inland	50,230.846
227004 Fuel, Lubricants and Oils	538,000.000
228001 Maintenance-Buildings and Structures	1,157,421.295
228002 Maintenance-Transport Equipment	1,208,538.930

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		206,456.000
	Total For Budget Output	**6,241,406.513**
	Wage Recurrent	757,182.334
	Non Wage Recurrent	5,484,224.179
	Arrears	0.000
	AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 18114106 Strategic Statistical infrastructure		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
HIV/AIDS mainstreaming activity report for FY 2025/26 produced	Conducted UBOS staff sensitization, voluntary testing of HIV/AIDS and counseling in Q4 of FY 2025/26	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		70,002.307
	Total For Budget Output	**70,002.307**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,002.307
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 18114101 Censuses and Surveys reports		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Annual Environment statistics report for FY 2025/26 produced	Report on Nation wide field exercise on climate change mitigation, adaptation and resilience exercise produced	None
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		250,000.000
	Total For Budget Output	**250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 18114101 Censuses and Surveys reports

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

Annual Solid Waste and Environmental Statistics Report for FY 2025/26 produced	Report on Nation wide field exercise on climate change mitigation, adaptation and resilience exercise produced	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	80,481.000
Total For Budget Output	**80,481.000**
Wage Recurrent	0.000
Non Wage Recurrent	80,481.000
Arrears	0.000
AIA	0.000
Total For Department	**12,182,726.358**
Wage Recurrent	1,303,321.969
Non Wage Recurrent	10,879,404.389
Arrears	0.000
AIA	0.000

Department:002 Public and Media Relations

Key Service Area:000011 Communication and Public Relations

PIAP Output: 18114106 Strategic Statistical infrastructure

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

Quaterly NSS Newsletter FY 2025/26 developed	Quaterly NSS Newsletter FY 2025/26 published	No variation
Quarter Four Media Relations Report FY 2025/26 developed	Quarter Four Media Relations Report FY 2025/26 developed	No variation
Quarter Four Public Relations Engagement Report FY 2025/26 developed	Quarter Four Public Relations Engagement Report FY 2025/26 produced	No variation
Quarter Four Corporate Branding Manual Report FY 2025/26 developed	Draft Corporate Branding Manual Report FY 2025/26 produced	The manual will be finalized in Q1 FY2026/27

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114106 Strategic Statistical infrastructure		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Quarter Four Public Relations and Engagement Report for FY 2025/26 produced	Quarter Four Public Relations and Engagement Report for FY 2025/26 produced	No variation
Quarter Four Media Relations Report for FY 2025/26 produced	Quarter Four Media Relations Report FY 2025/26 produced	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	139,290.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,636.397
212101 Social Security Contributions	27,858.000
221001 Advertising and Public Relations	411,394.693
221002 Workshops, Meetings and Seminars	87,763.159
221003 Staff Training	23,499.999
221009 Welfare and Entertainment	290,200.001
221011 Printing, Stationery, Photocopying and Binding	95,600.249
222002 Postage and Courier	10,000.000
224004 Beddings, Clothing, Footwear and related Services	28,816.000
227001 Travel inland	247,497.051
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	**1,492,555.549**
Wage Recurrent	139,290.000
Non Wage Recurrent	1,353,265.549
Arrears	0.000
AIA	0.000
Total For Department	**1,492,555.549**
Wage Recurrent	139,290.000
Non Wage Recurrent	1,353,265.549
Arrears	0.000
AIA	0.000

Department:003 Internal Audit

Key Service Area:560022 Internal Audit and Policy Management

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114106 Strategic Statistical infrastructure		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Quarter Four Audit Reports	Audit awareness report	Had planned 2 audits but was able to do one as the programmes for the second collided with external audit programme
Q4 Audit Charter update report	Not done	Funds for activity were repurposed to BEC

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		183,975.000
211104 Employee Gratuity		20,401.872
212101 Social Security Contributions		18,450.844
221001 Advertising and Public Relations		45,000.000
221002 Workshops, Meetings and Seminars		126,899.879
221003 Staff Training		108,000.000
221009 Welfare and Entertainment		23,466.667
221017 Membership dues and Subscription fees.		7,522.000
227001 Travel inland		80,782.500
	Total For Budget Output	**614,498.762**
	Wage Recurrent	183,975.000
	Non Wage Recurrent	430,523.762
	Arrears	0.000
	AIA	0.000
	Total For Department	**614,498.762**
	Wage Recurrent	183,975.000
	Non Wage Recurrent	430,523.762
	Arrears	0.000
	AIA	0.000

Department:004 Legal Services and Board Affairs

Key Service Area:000012 Legal and Advisory Services

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114106 Strategic Statistical infrastructure		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Q4 Legal Awareness/Training Reports for FY 2025/26 produced	Legal Awareness/Training Reports for FY 2025/26 produced	No variation
Q4 Reports for Legal Compliance for FY 2025/26 produced	Partially done	Activity to be completed in Q1 FY 2026/27
Q4 Progress Report on Development of Regulations to UBOS Act produced	Progress Report on Development of Regulations to UBOS Act produced	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	117,199.251
211104 Employee Gratuity	14,961.872
212101 Social Security Contributions	11,719.925
221002 Workshops, Meetings and Seminars	87,810.983
221003 Staff Training	53,120.550
221009 Welfare and Entertainment	8,869.475
221017 Membership dues and Subscription fees.	9,737.472
227001 Travel inland	30,000.000
Total For Budget Output	**333,419.528**
Wage Recurrent	117,199.251
Non Wage Recurrent	216,220.277
Arrears	0.000
AIA	0.000

Key Service Area:000032 Board Management

PIAP Output: 18114106 Strategic Statistical infrastructure		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Quarter Four Board Reports for FY 2025/26 produced	Quarterly Board Reports for FY 2025/26 produced	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	168,466.233
221002 Workshops, Meetings and Seminars	338,936.800
221003 Staff Training	180,000.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		83,504.999
225101 Consultancy Services		39,999.999
227001 Travel inland		35,000.000
	Total For Budget Output	**845,908.031**
	Wage Recurrent	0.000
	Non Wage Recurrent	845,908.031
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,179,327.559**
	Wage Recurrent	117,199.251
	Non Wage Recurrent	1,062,128.308
	Arrears	0.000
	AIA	0.000
Department:005 Professional Services		
Key Service Area:560049 Certification and Capacity Building		
PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Q4 Business Services Report	(i) Undertook 2 Stakeholder engagements to identify business opportunities (ii) Undertook 1 Training in writing sellable grants, projects, and fundable proposals (iii) Participated in 2 bidding and application processes for products and services offered by UBOS (iv) Undertook 2 Promotions / marketing drives of UBOS products and services	No Variations

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Quarter Four NSS Capacity Building Report	(i) Trained 25% of UBOS Staff in Statistical production. (ii) Conducted 2 NSS and 1 UBOS professional seminars (iii) Conducted 1 NSS and 1 UBOS staff Statistical Capacity Needs Assessment (iv) Developed 4 Training Materials and Training modules (v) Attended the Working retreat to consolidate the Department Annual report	No Variation
Quarter Four Non-Traditional Data Sources Statistics Report	(i) Developed One AI models for remote sensing in production of Official Statistics (ii) Collected 3 months series (April, May and June) of scanner and web scraping data in compilation of economic and social statistics (iii) Undertook one stakeholder consultation meeting on applying AI on UBOS official statistics. Design, develop and implementation of Generative AI tool.	(i) Data collection, analysis to compile statistical indicators from non-traditional data sources using telecom data. (ii) AI dashboard Dev't and updating processes
Quarter Four Research and Analytical Report	(i) Undertook 1 stakeholder meetings to review and finalize the Research Agenda (ii) Identified 2 methodological gaps (iii) Developed 4 draft and 2 draft concepts note for thematic reports (iv) Developed 1 draft bulletin on Remittances and growth. (v) Developed 6 policy briefs. (vi) Developed 1 analytical report. (vii) Conducted 1 Research and Innovation committee meetings (viii) Conducted 1 Peer review of research papers	Attend International conferences to present papers
Q4 Business Services Report		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
Q4 Business Services Report	(i) Undertook 2 Stakeholder engagements to identify business opportunities (ii) Undertook 1 Training in writing sellable grants, projects, and fundable proposals (iii) Participated in 2 bidding and application processes for products and services offered by UBOS (iv) Undertook 2 Promotions / marketing drives of UBOS products and services	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		189,270.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		244,164.238
212101 Social Security Contributions		18,962.296
212102 Medical expenses (Employees)		54,600.820
221001 Advertising and Public Relations		7,040.000
221002 Workshops, Meetings and Seminars		672,858.908
221003 Staff Training		22,770.503
221009 Welfare and Entertainment		16,779.960
221017 Membership dues and Subscription fees.		10,598.500
224011 Research Expenses		317,217.573
225101 Consultancy Services		10,000.000
227001 Travel inland		74,857.777
227002 Travel abroad		100,182.000
	Total For Budget Output	**1,739,302.575**
	Wage Recurrent	189,270.000
	Non Wage Recurrent	1,550,032.575
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,739,302.575**
	Wage Recurrent	189,270.000
	Non Wage Recurrent	1,550,032.575

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:006 Risk and Compliance		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 18114106 Strategic Statistical infrastructure		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Q4 New Project/Programme/Investment Risk and Compliance Management Plan for FY 2025/26 developed	New Project/Programme/Investment Risk and Compliance Management Plan for FY 2025/26 developed	No variation
Q4 Risk Index development for FY 2025/26	Not Done	The BCP had not yet been approved. The activity will be finalised in Q1 FY 2026/27
Quarter Four Risk and Compliance Management Report for FY 2025/26 produced	Quarterly Risk and Compliance Management Report for FY 2025/26 produced	No variation
Q4 Updated departmental risk register for FY 2025/26 developed	Updated departmental risk register for FY 2025/26 developed	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	106,091.940
211104 Employee Gratuity	14,961.624
212101 Social Security Contributions	10,609.194
221002 Workshops, Meetings and Seminars	50,977.801
221003 Staff Training	298,799.261
221009 Welfare and Entertainment	67,183.501
221017 Membership dues and Subscription fees.	8,790.000
227001 Travel inland	102,133.408
Total For Budget Output	**659,546.729**
Wage Recurrent	106,091.940
Non Wage Recurrent	553,454.789
Arrears	0.000
AIA	0.000
Total For Department	**659,546.729**
Wage Recurrent	106,091.940

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	553,454.789
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1845 Construction of the UBOS Entebbe Office Block		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 18114106 Strategic Statistical infrastructure		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Quarter Four progress report for FY 2025/26	Procured a Consultant for Entebbe Construction project. Procured a fleet management system for UBOS Vehicles.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		500,000.001
312121 Non-Residential Buildings - Acquisition		9,500,000.000
	Total For Budget Output	**10,000,000.001**
	GoU Development	10,000,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,000,000.001**
	GoU Development	10,000,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1937 Institutional Development of Uganda Bureau of Statistics		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 18114106 Strategic Statistical infrastructure		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Quarter Four IT Supplies report produced, Business Process Re-engineering conducted across departments and UBOS staff equipped with new furniture.	Procured 4 vehicles in Q4 for FY 2025-26. Revamped furniture for Statistics House and Regional Offices.	The remaining 32 vehicles were deferred for procurement in the subsequent Financial years.

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1937 Institutional Development of Uganda Bureau of Statistics		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		855,000.001
312222 Heavy ICT hardware - Acquisition		3,200,000.000
312235 Furniture and Fittings - Acquisition		1,194,284.499
312423 Computer Software - Acquisition		1,075,000.000
313121 Non-Residential Buildings - Improvement		326,993.340
	Total For Budget Output	**6,651,277.840**
	GoU Development	6,651,277.840
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**6,651,277.840**
	GoU Development	6,651,277.840
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:02 Digital Solutions and Data Capability

Departments

Department:001 Digital Solutions

Key Service Area:560036 Digital Solution Services

PIAP Output: 18114106 Strategic Statistical infrastructure

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

Quarter Four IT Equipment functionality reports during the FY 2025/26 produced	Quarterly IT Equipment functionality reports during the FY 2025/26 produced	No variation
Quarter Four software services report for FY 2025/26 produced	Quarterly software services report for FY 2025/26 produced	No Variation
Quarter Four IT operations and functionality (System up and down time) report for FY 2025/26 produced	Quarterly IT operations and functionality (System up and down time) report for FY 2025/26 produced	No Variation
Quarter Four system acquisition and roll out report for FY 2025/26 produced	Quarterly system acquisition and roll out report for FY 2025/26 produced	No Variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		366,405.753
211104 Employee Gratuity		16,402.372
212101 Social Security Contributions		36,025.572
221002 Workshops, Meetings and Seminars		130,668.137
221003 Staff Training		105,188.496
221008 Information and Communication Technology Supplies.		62,190.201
221009 Welfare and Entertainment		65,785.000
221011 Printing, Stationery, Photocopying and Binding		121,012.033
221016 Systems Recurrent costs		10,000.000
222001 Information and Communication Technology Services.		526,851.306
226002 Licenses		645,900.000
227001 Travel inland		78,409.012
227004 Fuel, Lubricants and Oils		40,000.000
228004 Maintenance-Other Fixed Assets		78,529.003
	Total For Budget Output	**2,283,366.885**
	Wage Recurrent	366,405.753
	Non Wage Recurrent	1,916,961.132
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,283,366.885**
	Wage Recurrent	366,405.753
	Non Wage Recurrent	1,916,961.132
	Arrears	0.000
	AIA	0.000
Department:002 Data Capability		
Key Service Area:560064 Data Capability Services		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114106 Strategic Statistical infrastructure		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Quarter Four Data Development Activity report for FY 2025/26 produced	- CPI Pipelines: Automated weekly web scraping and updated data ingestion. - Network Mapping: Verified 8 towns; MTN/Airtel dominate ($>90\%$), but coverage drops sharply in border areas (lowest in Kasese/Arua, highest in Mbarara/Jinja). - ML Classification: Deployed BERT system to code labor surveys (ISIC/ISCO). Processed 47,283 records with 98.3% classification and 96.8% accuracy. - Field Dashboard: Upgraded UI, validation, and real-time monitoring for live field visibility. - Big Data Infrastructure: Deployed Apache Spark to enable advanced analytics and machine learning.	No Variation
Quarter Four Non-Traditional Data Development Report for FY 2025/26	Dataset Archiving: Anonymized, documented, and stored final Labor Market Survey and Aquaculture Census datasets; 10% representative samples prepared for NADA upload in July 2026. Trained four departments on the Data Protection Act (2019) and data labeling standards; compliance evidence formally submitted to the NDPO.	None
Quarter Four Digital Dissemination Report for FY 2025/26	- Total number of users of the portals (144,942 in Q4) :Website Q4- 103,000, Dissemination portals (census/ website):- 26,000, NADA:10,000, Opendata: 5,942 - 38 Publications/ Reports Disseminated - 50 infographics Disseminated - 12 Executive summaries generated for reports	None
Quarter Four Staff Capacity Development Report for FY 2025/26 produced	- 31 staff attended the CIO/CXO conference - 31 staff subscribed to the ICTAU and recieved certificates - 2 staff PRAU association - 7 staff trained Data management - 2 Staff trained in Strategic Communication for Statistics	None

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114106 Strategic Statistical infrastructure		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Quarter Four Thematic Maps Report for FY 2025/26 produced	- Profiled 10 districts Maps using 2024 National Population and Housing Census (NPHC) results. - Developed the UBOS GeoNode Portal for sharing spatial datasets (shapefiles). - Engaged key stakeholders, including MoWT, OPM, Makerere University, Local Governments, and MoICT&NG, to promote the use of UBOS geospatial data. - Completed 40% of the Enumeration Area (EA) Geographic Frame based on the 2024 NPHC. - Secured and integrated secondary spatial datasets from MDAs and Local Governments. - Validated GPS coordinates for the 2025 Business Establishment Census (BEC), Uganda Health Information Survey (UHIS), Uganda Aquaculture Census (UAC), Orphans and Vulnerable Children (OVC), and Multidimensional Poverty Index (MPI) activities. Disseminated 2025 thematic monographs with Maps to support evidence-based planning and decision-making.	none

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	292,710.000
212101 Social Security Contributions	29,886.000
221002 Workshops, Meetings and Seminars	450,620.697
221003 Staff Training	70,000.001
221008 Information and Communication Technology Supplies.	9,800.000
221009 Welfare and Entertainment	32,652.999
221011 Printing, Stationery, Photocopying and Binding	39,098.135
222001 Information and Communication Technology Services.	20,000.000
226002 Licenses	99,000.000
227001 Travel inland	114,278.040
Total For Budget Output	**1,158,045.872**
Wage Recurrent	292,710.000
Non Wage Recurrent	865,335.872

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,158,045.872**
	Wage Recurrent	292,710.000
	Non Wage Recurrent	865,335.872
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Economic Statistics

Departments

Department:001 Production and Environment Statistics

Key Service Area:560037 Agriculture Statistics

PIAP Output: 18114101 Censuses and Surveys reports

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

Annual Agricultural Survey 2024/25 Report produced	Draft Annual Agricultural Survey 2024/25 Report	Delayed completion of the UNHIS-NON-HH data collection that completes the HH data
Q4 Uganda Census of Agriculture - Crop 2025/26 Progress Report produced	consultancy report	No funds provided for the UCA implementation
Q4 Environment Statistics Report for FY 2025/26 produced	Draft Forestry Report Draft Extreme events and Disaster report Draft Hazardous waste Report	Competing activities slowed down finalisation of report
Q4 Food, Agriculture and Fisheries 2056/26 Report produced	Draft Livestock Slaughter report for Q1 & Q2 Draft Fisheries report Populated FBS templates Stakeholder engagement report	Delay in picking Q4 livestock slaughter data due to competing activities
Uganda Census of Aquaculture 2024/25 Report produced		No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	396,842.388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,361.652

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212101 Social Security Contributions		39,684.238
221001 Advertising and Public Relations		116,865.000
221002 Workshops, Meetings and Seminars		122,529.184
221003 Staff Training		199,527.872
221011 Printing, Stationery, Photocopying and Binding		33,423.500
224011 Research Expenses		6,000.000
225101 Consultancy Services		185,999.999
227001 Travel inland		278,620.393
	Total For Budget Output	**1,515,854.226**
	Wage Recurrent	396,842.388
	Non Wage Recurrent	1,119,011.838
	Arrears	0.000
	AIA	0.000
Key Service Area:560038 Industry and Infrastructure Statistics		
PIAP Output: 18114101 Censuses and Surveys reports		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Q4 2025/26 Business Statistics Report produced	IIP report Quarterly Business Register report Quarterly Building and Construction report	no variation
Q4 2025/26 Energy and Infrastructure Statistics Report produced	Quarterly Energy and Minerals Report Quarterly Transport Statistics report	No variation
Quarter FourEmployment Survey Report for FY 2025/26 produced	DATA collection	No varition
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		494,641.653
212102 Medical expenses (Employees)		27,637.049
221001 Advertising and Public Relations		72,000.000
221002 Workshops, Meetings and Seminars		88,835.875
221009 Welfare and Entertainment		83,042.337
227001 Travel inland		1,097,580.107

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,863,737.021**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,863,737.021
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,379,591.247**
	Wage Recurrent	396,842.388
	Non Wage Recurrent	2,982,748.859
	Arrears	0.000
	AIA	0.000
Department:002 Economic Censuses and Surveys		
Key Service Area:560039 Business Censuses and Surveys		
PIAP Output: 18114101 Censuses and Surveys reports		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Q4 2024/25 Accommodation Survey Progress Report produced	Accommodation Profiling Progress Report	No variation
Q4 2024/25 Non-Household Agriculture Survey Progress Report produced	2024/25 Non-Household Agriculture Survey Progress Report	No variation
UCA-Crop Pilot and Pre Test report produced	Concept Notes	Repurposed
Q4 2025/26 UCA Progress Report produced	Concept Note	Repurposed
Q4 2025/26 ITS Progress Report produced	2025/26 ITS Progress Report	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	210,990.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	228,698.699
212101 Social Security Contributions	21,099.000
212102 Medical expenses (Employees)	21,120.000
221001 Advertising and Public Relations	184,281.238
221002 Workshops, Meetings and Seminars	652,431.990
221011 Printing, Stationery, Photocopying and Binding	18,974.400
224010 Protective Gear	34,800.000
Total For Budget Output	**1,372,395.327**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	210,990.000
	Non Wage Recurrent	1,161,405.327
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,372,395.327**
	Wage Recurrent	210,990.000
	Non Wage Recurrent	1,161,405.327
	Arrears	0.000
	AIA	0.000
Department:003 Macro economic statistics		
Key Service Area:560040 National Accounts and Trade Statistics		
PIAP Output: 18114101 Censuses and Surveys reports		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Public sector accounts of both local and central government	Public sector accounts of both local and central government	No variation
Quarter Fourwage index produced	Not done	The output was moved to another department
June provisional GDP estimates and the October revised GDP estimates every year and benchmarking research paper developed	June provisional GDP estimates and the October revised GDP estimates produced	No variation
Quarter Four key economic indicator publication and monthly indicators of economic activity report produced	Quarterly key economic indicator publication and monthly indicators of economic activity report produced	No variation
Rebased GDP 2023/24 report produced	partially done	Activity will be completed in Q1 of FY2026/27
PIAP Output: 18114102 Updated Administrative data and Statistics		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
3 Monthly Informal Cross Border Trade Reports produced	Monthly Informal Cross Border Trade Report produced	No variation
Quarter 4 GDP report for FY 2025/26 produced	Quarterly GDP report for FY 2025/26 produced	No variation
2025/26 Annual International Trade in Services report produced	Partially done	The product will be produced in the Q1 FY 2026/27
2025/26 Water and Energy Accounts report produced	2025/26 Water Accounts report	Energy Accounts report will be out in Q1 FY 2026/27
Formal trade tables and report for FY 2025/26 produced	Formal trade tables and report for FY 2025/26 produced	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		694,811.172
211104 Employee Gratuity		15,556.334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		895,831.716
212101 Social Security Contributions		69,481.117
212102 Medical expenses (Employees)		46,077.940
221002 Workshops, Meetings and Seminars		77,371.971
221003 Staff Training		20,000.001
221009 Welfare and Entertainment		40,900.199
227001 Travel inland		419,232.293
	Total For Budget Output	**2,279,262.743**
	Wage Recurrent	694,811.172
	Non Wage Recurrent	1,584,451.571
	Arrears	0.000
	AIA	0.000

Key Service Area:560041 Prices Statistics

PIAP Output: 18114101 Censuses and Surveys reports

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

Harmonised CPI tables for the EAC and COMESA/ICP developed	Harmonised CPI tables for the EAC and COMESA/ICP developed	No variation
Quarter Four inflation numbers of accommodation and food services for FY 2025/26 produced	Quarter inflation numbers of accommodation and food services for FY 2025/26 produced	No variation
Monthly Construction Input Price Index report for FY 2025/26 produced	Monthly Construction Input Price Index report for FY 2025/26 produced	No variation

PIAP Output: 18114103 Quality data and Statistics Produced from non-traditional data sources

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

Weekly and monthly CPI inflation numbers produced and A rebased CPI system to 2023/24 base developed	Weekly and monthly CPI inflation numbers produced	Rebased CPI system to 2023/24 base will be finalised in the Q1 for FY 2026/27
Quarter Four Import/Export price index developed	Partially done	The output will be out in the FY 2026/27

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114103 Quality data and Statistics Produced from non-traditional data sources		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Quarter Four Distributive Trade index developed	Not done	The output is moved to the new FY 2026/27
Land and commercial property price index developed	Partially done	Activity will be completed this FY 2026/27
Monthly inflation numbers of manufacturing and utility PPI for FY 2025/26 produced	Monthly inflation numbers of manufacturing and utility PPI for FY 2025/26 produced	No variation
Quarter Four Residential property price index developed	Quarterly four Residential property price index produced	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		291,824.575
221003 Staff Training		20,000.001
227001 Travel inland		158,438.741
	Total For Budget Output	**470,263.317**
	Wage Recurrent	0.000
	Non Wage Recurrent	470,263.317
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,749,526.060**
	Wage Recurrent	694,811.172
	Non Wage Recurrent	2,054,714.888
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 Methodology and Statistical Coordination Services

Departments

Department:001 Local Government Statistics

Key Service Area:000009 Parish Development Model Services

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114101 Censuses and Surveys reports		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
1 PDM Statistical Quality Assessment Report produced	PDM training and data validation report in 7 districts	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		35,564.893
227001 Travel inland		82,763.667
	Total For Budget Output	**118,328.560**
	Wage Recurrent	0.000
	Non Wage Recurrent	118,328.560
	Arrears	0.000
	AIA	0.000

Key Service Area:560042 Local Governement Administrative data		
PIAP Output: 18114102 Updated Administrative data and Statistics		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Q4 of FY 2025/26 HLG Administrative data report	130 HLG Statistical Abstracts	None
Q4 of FY 2025/26 Localised SDG indicator reports	0	None
	updated LGS harmonised data collection tool	No Variation
Q4 Department meetings of FY 2025/26 conducted	3 Department meetings	None
0	0	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		311,640.000
212101 Social Security Contributions		62,328.000
221002 Workshops, Meetings and Seminars		74,571.755
221003 Staff Training		20,000.001
221009 Welfare and Entertainment		41,325.000
221011 Printing, Stationery, Photocopying and Binding		2,800.000
227001 Travel inland		136,936.898
	Total For Budget Output	**649,601.654**
	Wage Recurrent	311,640.000
	Non Wage Recurrent	337,961.654

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:560043 Community Information System Management		
PIAP Output: 18114102 Updated Administrative data and Statistics		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Q4 of FY 2025/26 Local Government Community Profiles	HLG statistical committee and planning unit staff trained on geospatial data and data quality	None
Q4 of FY 2025/26 Local Government Community Profiles	Parish chiefs and CDOs trained on data collection and community profiling in all districts	None
	Trained HLG Statistical committees on geospatial data and data quality assessment.	None
PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		146,194.237
221001 Advertising and Public Relations		23,432.828
221002 Workshops, Meetings and Seminars		235,680.345
221011 Printing, Stationery, Photocopying and Binding		10,496.100
222001 Information and Communication Technology Services.		12,280.000
227001 Travel inland		264,350.329
	Total For Budget Output	**692,433.839**
	Wage Recurrent	0.000
	Non Wage Recurrent	692,433.839
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,460,364.053**
	Wage Recurrent	311,640.000
	Non Wage Recurrent	1,148,724.053
	Arrears	0.000
	AIA	0.000
Department:002 Methodology and Project management		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:560044 Project Management and Methodology development		
PIAP Output: 18114106 Strategic Statistical infrastructure		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Budget Framework Paper/Budget Policy Statement "Workplan Consolidation, Printing and quarterly workplan implementation review reports " for FY 2025/26 produced.	Budget Framework Paper/Budget Policy Statement "Workplan Consolidation, Printing and quarterly workplan implementation review reports for FY 2025/26 produced.	No variation
Analytical Reports produced for FY 2025/26, Survey methodologies review report produced for FY 2025/26, survey clearance reports produced for FY 2025/26 and report on Update of statistical frames produced for FY 2025/26.	Reviewed methodologies and production of 2 indicators	No variation
Quarterly/Annual Project Progress Reports for FY 2025/26 produced	Consolidated quarterly project assessment reports	Conducted two quarterly assessment of projects
UBOS Annual Statistical Abstract 2025/26	Q4-pending update of some chapters	Activity transferred to another department
Methodology support to MDAs/Prog secretariates for indicators development and Further analysis reports on Update/production of NDP IV and SDG Indicators produced for FY 2025/26.	Not done	
UBOS Annual Report for FY 2025/26 produced		Activity transferred to corporate services

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	295,545.000
211104 Employee Gratuity	16,807.258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,390.128
212101 Social Security Contributions	59,109.000
221002 Workshops, Meetings and Seminars	437,151.982
221003 Staff Training	134,337.009
221009 Welfare and Entertainment	16,699.999
221011 Printing, Stationery, Photocopying and Binding	60,952.600
227001 Travel inland	509,291.100
Total For Budget Output	**1,617,284.076**
Wage Recurrent	295,545.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,321,739.076
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,617,284.076**
	Wage Recurrent	295,545.000
	Non Wage Recurrent	1,321,739.076
	Arrears	0.000
	AIA	0.000

Department:003 Outreach and Quality Assurance

Key Service Area:560045 Strategic Planning and Development

PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

Quarter FourPNSD IV Implementation Reports developed	Printed UBOS SP IV in place and PNSD IV document submitted for design of artwork. 18 approved MDA Statistical Abstracts, 101 Local Government strategic plans for statistics and 14 approved MDA strategic plans for Statistics	The Annual PNSD IV Performance review meetings not conducted
Quarter Four Monitoring and Evaluation Reports produced	Q3 of UBOS performance report, 2 Draft monitoring Reports for both Family Planning Spending Assessments (FPSA) and International Trade Service (ITS) and M&E Tracker developed,	Evaluation of UBOS core programmes not conducted
Q4 Knowledge Management Reports for FY 2025/26 produced	Brochure for Labor Day , Four exhibitions reports: Labour Day, Evaluation week, Candlelight Memorial 2026 and National Review Performance Conference 2026 and draft digitization framework for the library.	The revamping and digitization of the library was partially done
Statistical Literacy and Advocacy Reports for FY 2025/26 produced	2 popular versions compiled; Malaria indicator and National Governance, Peace and security Reports concept note for Q4 Statistical literacy programme in MDAs	Did not conduct the Q4 Statistical Literacy Programme in MDAs and HLGs
Quarter Four National Standard Indicator Framework reports and SDG data TWG Reports developed	Updated NSI Matric aligned to NDP IV, SDG Q3 and Annual SDG Data TWG progress reports, SDG Open Data Portal updated with new data series and metadata, NSI portal pending validation of data in. 7 new SDG indicators generated.	NSI dissemination portal development not completed

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Statistical Quality Assurance Reports for FY 2025/26 produced.	2 quality review reports of the Baseline Education Census (BEC) Report & National Human Resource Survey (NHRS) Report and a Proposal for the Baseline survey for building the National Building Review Board	Conducted the Audits for GFS, CIPI, Infant mortality and Population Projections but the final report not yet out
Statistical Quality Assurance Reports for FY 2025/26 produced.	Updated Metadata for the NSS indicators for 13 NDP IV programmes in place,	Did not do the sensitization of stakeholders on the use of statistical standards and guidelines (SQACF, Operational guidelines, Citizen Data tool kit)
PIAP Output: 18114105 Updated NSI Framework		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
	Updated Metadata for 13 NDP IV programmes and pending 6 programmes	Did not conduct the sensitization of stakeholders on the use of statistical standards and guidelines (SQACF, Operational guidelines, Citizen Data tool kit)

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	411,743.014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	342,940.590
212101 Social Security Contributions	84,218.465
221002 Workshops, Meetings and Seminars	393,759.755
221003 Staff Training	32,000.000
221011 Printing, Stationery, Photocopying and Binding	103,840.333
221017 Membership dues and Subscription fees.	31,059.846
225101 Consultancy Services	54,127.911
227001 Travel inland	756,945.496
227002 Travel abroad	45,000.000
Total For Budget Output	**2,255,635.410**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	411,743.014
	Non Wage Recurrent	1,843,892.396
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,255,635.410**
	Wage Recurrent	411,743.014
	Non Wage Recurrent	1,843,892.396
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:05 Population and Social Statistics

Departments

Department:001 Social Surveys and Censuses

Key Service Area:560046 Household Surveys and Censuses

PIAP Output: 18114101 Censuses and Surveys reports

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

Quarter Four Field work and data collection progress reports produced for FY 2025/26	None	None
Quarter 4 progress report produced for FY 2025/26	None	Activities postponed and funds repurposed to support completion of Baseline Education Census activities in FY 2025/26.
Quarter Four Field work and data collection progress reports produced for FY 2025/26	Stakeholder consultations conducted. Household Listing training conducted. One trip of household listing data collection undertaken.	Training of field staff for main survey and one trip for main data collection rescheduled to Q1 of FY 2026/27
Quarter Four Field work and data collection progress reports produced for FY 2025/26	Not done	Activity postponed to Q1 of FY 2026/27

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114101 Censuses and Surveys reports		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
NSDS 2025 Progress Report	Not done	Activity was not done due to prioritization of the Baseline Education Census completion.
	None	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		349,431.255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		192,344.240
212101 Social Security Contributions		69,886.251
212102 Medical expenses (Employees)		214,134.004
221001 Advertising and Public Relations		363,179.751
221002 Workshops, Meetings and Seminars		247,083.685
221003 Staff Training		77,640.001
221011 Printing, Stationery, Photocopying and Binding		170,109.825
224010 Protective Gear		33,765.000
225101 Consultancy Services		37,037.051
227001 Travel inland		3,044,506.024
227002 Travel abroad		61,816.000
228002 Maintenance-Transport Equipment		3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		26,399.999
	Total For Budget Output	**4,890,333.086**
	Wage Recurrent	349,431.255
	Non Wage Recurrent	4,540,901.831
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,890,333.086**
	Wage Recurrent	349,431.255
	Non Wage Recurrent	4,540,901.831
	Arrears	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Demorgraphy and Social Statistics		
Key Service Area:560047 Demorgraphy and Gender Statistics		
PIAP Output: 18114101 Censuses and Surveys reports		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Q4 NPHC 2024 products	NPHC 2024 thematic reports on OVC, Disability, MPI.	None
Q4 UDHS 2027 Progress reports	None	Activity replaced with MICS 2027
Q4 Department meeting reports	Meeting minutes	
Q4 Mortality Survey 2025 Progress Reports Mortality Survey 2025 Report	None	Activity differed
Q4 Population Projections and IPFs	Population projections and IPFs	
Q4 Gender and disability statistics reports	Gender and Disability statistics reports	
PIAP Output: 18114102 Updated Administrative data and Statistics		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Q4 Gender and disability statistics reports	Gender and Disability statistics chapters compiled	
Q4 Population Projections and IPFs	Population projections and IPFs	
Annual Tourism and Migration statistics Reports	Draft Migration statistics report 2025	
Civil Registration and Vital Statistics (CRVS) Report 2025	Draft CRVS report 2025	
Q4 DSS Bulletin	Draft DSS Bulletin	
Q4 Gender and disability statistics reports	Gender and Disability statistics reports	
Q4 Population Projections and IPFs	Population Projections and IPFs	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	371,428.721
211104 Employee Gratuity	20,401.872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,114.582
212101 Social Security Contributions	87,443.551
212102 Medical expenses (Employees)	3,403.024
221002 Workshops, Meetings and Seminars	168,467.600
221004 Recruitment Expenses	2,000.000
221009 Welfare and Entertainment	66,328.998

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		17,947.319
227001 Travel inland		396,108.993
	Total For Budget Output	**1,269,644.660**
	Wage Recurrent	371,428.721
	Non Wage Recurrent	898,215.939
	Arrears	0.000
	AIA	0.000
Key Service Area:560048 Labour and Social Statistics		
PIAP Output: 18114101 Censuses and Surveys reports		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
BEC 2025 Report	BEC 2025 Report	
FPSA Survey report	Draft FPSA survey report	
Q4 Accommodation Statistics Report	None	Activity differed
Q4 Crime and culture statistics report	None	Activity differed
NSDS 2025 Report	None	Activity differed
	Malaria Indicator Survey Report	
Quarter Four HFLIS Report	None	Activity differed
UHIS Wave III Report	UHIS Wave III Report	
PIAP Output: 18114102 Updated Administrative data and Statistics		
Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels		
Q4 Cause of Death Statistics Report	Cause of Death statistics compiled	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		570,285.469
221002 Workshops, Meetings and Seminars		297,142.144
221003 Staff Training		296,454.198
221011 Printing, Stationery, Photocopying and Binding		94,557.760
222001 Information and Communication Technology Services.		8,000.000
224010 Protective Gear		10,000.000
225101 Consultancy Services		7,200.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		334,362.192
228002 Maintenance-Transport Equipment		6,720.000
	Total For Budget Output	**1,624,721.763**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,624,721.763
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,894,366.423**
	Wage Recurrent	371,428.721
	Non Wage Recurrent	2,522,937.702
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**58,580,143.812**
	Wage Recurrent	5,740,695.463
	Non Wage Recurrent	36,188,170.508
	GoU Development	16,651,277.841
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 144 Uganda Police Force

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	522.481	516.642	516.642	516.582	99.0 %	99.0 %	100.0 %
	Non-Wage	411.978	590.397	556.812	556.700	135.0 %	135.1 %	100.0 %
Devt.	GoU	266.268	520.029	487.029	487.009	182.9 %	182.9 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**1,200.727**	**1,627.068**	**1,560.483**	**1,560.291**	**130.0 %**	**129.9 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**1,200.727**	**1,627.068**	**1,560.483**	**1,560.291**	**130.0 %**	**129.9 %**	**100.0 %**
Arrears		49.547	49.547	49.547	49.547	100.0 %	100.0 %	100.0 %
Total Budget		**1,250.274**	**1,676.615**	**1,610.030**	**1,609.838**	**128.8 %**	**128.8 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1,250.274**	**1,676.615**	**1,610.030**	**1,609.838**	**128.8 %**	**128.8 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**1,200.727**	**1,627.068**	**1,560.483**	**1,560.291**	**130.0 %**	**129.9 %**	**100.0 %**

VOTE: 144 Uganda Police Force

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**1,247.574**	**1,673.915**	**1,607.330**	**1,607.138**	**128.8 %**	**128.8 %**	**100.0%**
Vote Function:01 Crime Prevention and Investigation Management	168.313	177.054	177.054	177.053	105.2 %	105.2 %	100.0%
Vote Function:02 Emergency Response & Specialized policing	86.650	89.256	89.256	89.250	103.0 %	103.0 %	100.0%
Vote Function:03 General Administration and Support Services	785.260	1,190.540	1,123.955	1,123.795	143.1 %	143.1 %	100.0%
Vote Function:04 Territorial Policing	207.352	217.066	217.066	217.040	104.7 %	104.7 %	100.0%
Programme:19 Administration of Justice	**0.700**	**0.700**	**0.700**	**0.700**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Crime Prevention and Investigation Management	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0%
Programme:21 Sustainable Extractives Industry Development	**2.000**	**2.000**	**2.000**	**2.000**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Crime Prevention and Investigation Management	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0%
Vote Function:04 Territorial Policing	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0%
Total for the Vote	**1,250.274**	**1,676.615**	**1,610.030**	**1,609.838**	**128.8 %**	**128.8 %**	**100.0 %**

VOTE: 144 Uganda Police Force

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 144 Uganda Police Force

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Crime Prevention and Investigation Management			
Department:001 Counter Terrorism			
Key Service Area: 460107 Active and Residual Terrorism Management			
PIAP Output: 16030203 Crime Prevention and response Strengthened			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of terror threats detected and neutralized	Percentage	100%	100%
Department:002 Crime Intelligence			
Key Service Area: 460108 Crime Prevention			
PIAP Output: 16030203 Crime Prevention and response Strengthened			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Criminal Cyndicates dismantled	Number	5	1
Department:003 Criminal Investigations			
Key Service Area: 460105 Crime Management			
PIAP Output: 16030203 Crime Prevention and response Strengthened			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of reported cases taken to court.	Percentage	44%	36%
Detective case workload ratio.	Ratio	1:34	1:43
Department:004 Forensic Services			
Key Service Area: 460105 Crime Management			
PIAP Output: 16030203 Crime Prevention and response Strengthened			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of police units equipped with SOCO kits	Percentage	46%	37%
Number of police forensic reports issued	Number	1222	1894
Number of crime scenes processed	Number	2509	35851

VOTE: 144 Uganda Police Force

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Crime Prevention and Investigation Management

Department:005 Interpol and International Relations

Key Service Area: 460105 Crime Management

PIAP Output: 16030203 Crime Prevention and response Strengthened

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of certificates of good conduct issued.	Number	49765	112872
No. of transnational & crossborder joint operations conducted	Number	3	6
Proportion of gazetted border points connected to the i-24/7 system.	Percentage	5%	24%

Department:006 Oil & Gas Policing

Key Service Area: 000042 Projects Management

PIAP Output: 16111103 Security of vital assets and strategic installations enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of required Oil & Gas, and Mining areas coverage attained.	Number	40	80
No. of joint operations against insecurity to Oil & Gas infrastructure	Number	12	12

Department:007 Police Canine Unit

Key Service Area: 460105 Crime Management

PIAP Output: 16030203 Crime Prevention and response Strengthened

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
%age of police Districts/Divisions with canine services	Percentage	49%	60%

Department:008 Political Commissariat

Key Service Area: 460108 Crime Prevention

PIAP Output: 16030203 Crime Prevention and response Strengthened

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of villages (out of 71,227) engaged in community policing prorammes	Percentage	12.9%	20%

VOTE: 144 Uganda Police Force

Quarter 4

Programme:16 Governance and Security

Vote Function:02 Emergency Response & Specialized policing

Department:001 Fire Prevention and Rescue Services

Key Service Area: 460109 Fire and Rescue Services

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Response time to fire emergencies and incidents in minutes	Status	22	15
% of districts/divisions with required fire emergency and rescue services	Percentage	21%	24%
Fireman: population ratio	Ratio	1:69191	1:76051

Department:002 Police Air Wing

Key Service Area: 460113 Air Wing Services

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Flight hours	Status	443	1172

Department:003 Police Health Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2	2

Key Service Area: 000050 Health Services

PIAP Output: 16111202 Healthcare services of Security personnel enhanced

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of police units with functional health facilities	Percentage	18%	62%

VOTE: 144 Uganda Police Force

Quarter 4

Programme:16 Governance and Security

Vote Function:02 Emergency Response & Specialized policing

Department:004 Police Marines Unit

Key Service Area: 460114 Marine Services

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of maritime policing zones with required marine emergency and rescue services.	Percentage	26%	25%
Number of marine incidents handled.	Number	73	61

Department:005 Traffic & Road Safety

Key Service Area: 460117 Traffic Management

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Road Accident Fatality Rate	Rate	12	11

Vote Function:03 General Administration and Support Services

Department:001 Command and Control

Key Service Area: 460106 Strategic Command and Policy Guidance

PIAP Output: 16211101 Policies developed for national socio-economic transformation

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies developed/reviewed	Number	1	1

Department:002 Finance and Office Support

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Internal Audit reports produced and submitted	Number	4	4
Gender and Equity budgeting compliance score	Rate	76.8	73%

VOTE: 144 Uganda Police Force

Quarter 4

Programme:16 Governance and Security

Vote Function:03 General Administration and Support Services

Department:002 Finance and Office Support

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Gender and Equity budgeting compliance score	Percentage	76.8%	74.5%
Number of financial reports produced and submitted	Number	4	4

Department:003 Human Resource Administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Staff recruited	Number	11374	9855
Number of Climate Change mitigation/adaptation interventions undertaken	Number	1	1

PIAP Output: 16111102 Capacity of Security Personnel Enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of Personnel Recruited	Percentage	43.9%	26%
Police: Population Ratio	Ratio	1:898	1:893

Department:004 Human Resource Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 16111102 Capacity of Security Personnel Enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of Personnel Trained	Percentage	16%	20%
Proportion of targeted police personnel trained	Percentage	19%	38%

VOTE: 144 Uganda Police Force

Quarter 4

Programme:16 Governance and Security

Vote Function:03 General Administration and Support Services

Department:005 Human Rights and Legal Services

Key Service Area: 000012 Legal advisory services

PIAP Output: 16611201 Human Rights Complaints disposed

Programme Intervention: 166112 Enhance protection of human rights and promotion of equity

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of Police stations that meet human rights standards.	Percentage	38%	26%
% of reported human rights complaints against police officers investigated.	Number	82	84

Department:006 Information and Communication Technology

Key Service Area: 000019 ICT Services

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of institutional processes automated	Percentage	20%	15%

Department:008 Logistics and Engineering

Key Service Area: 460111 Logistics and Engineering Services

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of required policing logistical support provided	Proportion	42%	52%

Department:009 Professional Standards Unit

Key Service Area: 460115 Police Professional Standards

PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved

Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of corruption cases investigated	Number	1146	178
Percentage of reported public complaints relating to corruption investigated	Percentage	44%	67%

VOTE: 144 Uganda Police Force

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Programme:16 Governance and Security

Vote Function:03 General Administration and Support Services

Department:010 Research, Planning and Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of performance reports submitted	Number	4	4
No. of statistical abstracts produced	Number	1	1
MDA Certificate of Compliance score	Percentage	73%	75%
No. of project concepts prepared	Number	1	2

Department:011 Welfare and Production

Key Service Area: 460119 Production and Productivity enhancement

PIAP Output: 16111203 Formal education to the children of security personnel enhanced

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of police children enrolled in police schools	Number	23988	15995

PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of customers served by duty free shops	Number	11000	2208
No. of security personnel spouses benefiting from the welfare initiatives	Number	3500	627

Project:0385 Assistance to Uganda Police

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 16111104 Modern security infrastructure developed

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of police offices constructed and/or maintained	Number	10	200
No of other police infrastructure constructed and/or maintained	Number	2	11

VOTE: 144 Uganda Police Force

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Programme:16 Governance and Security

Vote Function:03 General Administration and Support Services

Project:0385 Assistance to Uganda Police

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 16111201 Housing of Security personnel improved

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of entitled police personnel provided with decent accommodation	Percentage	27.1%	48%

Project:1864 Institutional Development for Uganda Police Force

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16111101 Technical Capability enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of required police equipment (by value) acquired	Percentage	62%	15%
Proportion of required CCTV coverage realised	Percentage	95%	32%

Vote Function:04 Territorial Policing

Department:001 Anti – Stock Theft Unit

Key Service Area: 460105 Crime Management

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of stolen animals recovered	Proportion	64%	104%

Department:002 Foot and Motorized Patrols

Key Service Area: 460110 Law and Order Management

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of public disorders contained.	Proportion	100%	100%

VOTE: 144 Uganda Police Force

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Programme:16 Governance and Security

Vote Function:04 Territorial Policing

Department:003 Metropolitan Policing Services

Key Service Area: 460112 Policing of Metropolitan Areas

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
%age of city divisions with functional '999' patrol system	Percentage	39.4%	43%

Department:004 Railway Police

Key Service Area: 460116 Railway Police Services

PIAP Output: 16111103 Security of vital assets and strategic installations enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of required railway transport coverage attained.	Number	44	23

Department:005 Operations

Key Service Area: 460110 Law and Order Management

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of "model sub-county" police stations operationalized (%)	Percentage	20%	56%

PIAP Output: 16511105 Electoral processes secured

Programme Intervention: 165111 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of police/security personnel deployed to secure election premises, materials, campaigns, candidates and officials before, during and after elections	Number	38750	44892

Programme:19 Administration of Justice

Vote Function:01 Crime Prevention and Investigation Management

Department:003 Criminal Investigations

Key Service Area: 000034 Education and Skills Development

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of duty bearers trained (UPF)	Number	960	100

VOTE: 144 Uganda Police Force

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Programme:19 Administration of Justice

Vote Function:01 Crime Prevention and Investigation Management

Department:003 Criminal Investigations

Key Service Area: 000034 Education and Skills Development

PIAP Output: 19011201 Capacity of training institutions enhanced

Programme Intervention: 190112 Strengthen legal training in administration of justice

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Status of capacity improvement of CID training school	Status	20%	15%

PIAP Output: 19121201 Justice service delivery points rehabilitated

Programme Intervention: 191212 Rehabilitate Justice service delivery points

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of justice delivery centres rehabilitated (UPF)	Number	15	3

PIAP Output: 19121304 Transport equipment acquired

Programme Intervention: 191213 Retool Justice service delivery points

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of transport equipment acquired to support Justice service delivery (UPF)	Number	12	00

PIAP Output: 19211101 Justice delivery systems automated and integrated

Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Justice Service delivery points with Video Conferencing facilities (UPF)	Number	2	1

PIAP Output: 19211301 Case backlog reduction measures enhanced

Programme Intervention: 192113 Strengthen measures to reduce case backlog

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of case files that are backlog	Number	136499	232000

PIAP Output: 19211401 Legal reference materials provided

Programme Intervention: 192114 Provide legal reference materials

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of police districts provided with a full set of legal reference materials	Number	50	155

VOTE: 144 Uganda Police Force

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Programme:19 Administration of Justice			
Vote Function:01 Crime Prevention and Investigation Management			
Department:003 Criminal Investigations			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 19311101 Legal and Regulatory framework developed			
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of policy and legal framework review/developed (UPF)	Number	1	1
PIAP Output: 19311201 Capacity of Administration of Justice institutions to fight corruption strengthened			
Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of corruption related complaints disposed of - UPF	Number	60	178
Department:004 Forensic Services			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 19121101 Presence of Justice service delivery points enhanced			
Programme Intervention: 191211 Increase the coverage of justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Police stations with Criminal Automated Biometric Identification System	Number	144	21
Programme:21 Sustainable Extractives Industry Development			
Vote Function:01 Crime Prevention and Investigation Management			
Department:006 Oil & Gas Policing			
Key Service Area: 000042 Projects Management			
PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.			
Programme Intervention: 212212 Improve the stability in the supply of petroleum products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of petroleum outlets monitored and regulated.	Number	1258	1204
Number of standards and codes formulated	Number	1	1

VOTE: 144 Uganda Police Force

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Programme:21 Sustainable Extractives Industry Development

Vote Function:04 Territorial Policing

Department:005 Operations

Key Service Area: 460110 Law and Order Management

PIAP Output: 21111203 Exploration and production activities regulated and monitored

Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Mineral Licenses and Permits Inspected and Monitored	Number	859	522
Number of Mine Site for Designated Minerals regulated and Monitored	Number	76	59

VOTE: 144 Uganda Police Force

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Performance highlights for the Quarter

At the end of Q4 FY 2025/26, the Force achieved the following;
A.CRIME PREVENTION AND INVESTIGATIONS MANAGEMENT.
Registered 191,512 cases, made inquiries into 109,246 cases and took 68,058 cases to court
Established 13 additional canine units increasing coverage of canine services countrywide to 125 units in 112 districts. Performed 21,225 canine tracking's leading to arrests of 16,766 suspects.
Processed and Issued 112,872 persons with Certificates of Good Conduct.
B. EMERGENCY RESPONSE
Established 04 new fire stations bringing the total to 51 stations in 33 districts
Responded to 626 of 705 fire emergency calls and saved 539 lives, retrieved 75 bodies.
Carried out operations to enforce traffic laws and regulations countrywide, arrested 307,905 offenders and issued EPS Tickets worth GX 25,163,800,000 /=
C.TERRITORIAL POLICING
Continued implementation of Sub-County Policing Model in 2,037 (93%) out of 2,190 Sub Counties.
Provided security before, during and after the 2026 general.
Enhanced security in Karamoja sub region through joint disarmament operations; Recovered 1,007 heads of cattle out of the 1,143 reported stolen, recovered
440 Goats/Sheep out of the 374 reported stolen and recovered 82 firearms and 365 rounds of ammunition in ASTU operations.
Provided Security in 31 Refugee Settlements in 13 districts.
D. GENERAL ADMINISTRATION AND SUPPORT SERVICES
UPF embarked on the construction of 1,200 prefabricated staff accommodation housing units for police officers at Naguru and 200 Sub County Police stations (currently at 65% completion).
Continued Construction of the Crime Data Analysis Centre is currently at 80%.
Acquired 1,525 motorcycles and 284 units of vehicles and other transport equipment to facilitate the delivery of police services.
recruited, trained and passed out 9,952 (3,484) Probationer Police Constables (PPCs) to improve the police to population ratio.
Developed UPF Budget Estimates, workplans, MPS FY2026/27 and presented to relevant authorities.

Variances and Challenges

VOTE: 144 Uganda Police Force

Quarter 4

i. Emerging and sophisticated crime. Technology and syndicated crimes such as cyber, money laundering are on the increase and demand automation. UPF still has in adequate capacity in terms of Human and equipment to handle.

ii. Inadequate and poor housing facilities. 74% of our entitled staff are not housed and many are renting outside. This makes it difficult to mobilize staff for work.

iii. Inadequate Funding. Out of the required budget of UGX. 2,465.349Bn for delivery of policing services in the FY2026/27, UPF has been allocated UGX. 1,193.541Bn leaving a shortfall of UGX. 1,271.808 Bn. This underfunding affects the Force's ability to deliver its mandate and provision of critical operational inputs including feeding in operations, provision of uniforms, Fuel, fleet maintenance, stationery, Utilities crime intelligence and investigations etc.

iv. Increasing fatalities on the roads. The number of deaths due to road traffic crashes has been increasing majorly due to an unregulated boda-boda industry, poor road designs and undisciplined motorists. There is need for a multi-sectoral approach to solving this problem.

v. porous borders and influx of refugees. This presents additional policing challenges in the refugee camps.

vi. Inadequate human resource capacity Whereas efforts to increase police strength have been undertaken through recruitment of new personnel, the desired strength has not been attained due

to attrition. In addition, it is critical for the Police to have continuous skills development to enhance professionalism, command & leadership.

VOTE: 144 Uganda Police Force

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**1,247.574**	**1,673.915**	**1,607.330**	**1,607.138**	**128.8 %**	**128.8 %**	**100.0 %**
Vote Function:01 Crime Prevention and Investigation Management	**168.313**	**177.054**	**177.054**	**177.053**	**105.2 %**	**105.2 %**	**100.0 %**
000042 Projects Management	10.175	10.639	10.639	10.639	104.6 %	104.6 %	100.0 %
460105 Crime Management	80.836	86.793	86.793	86.793	107.4 %	107.4 %	100.0 %
460107 Active and Residual Terrorism Management	27.272	28.655	28.655	28.655	105.1 %	105.1 %	100.0 %
460108 Crime Prevention	50.029	50.966	50.966	50.966	101.9 %	101.9 %	100.0 %
Vote Function:02 Emergency Response & Specialized policing	**86.650**	**89.256**	**89.256**	**89.250**	**103.0 %**	**103.0 %**	**100.0 %**
000013 HIV/AIDS Mainstreaming	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000050 Health Services	13.755	13.755	13.755	13.749	100.0 %	100.0 %	100.0 %
460109 Fire and Rescue Services	25.470	24.984	24.984	24.984	98.1 %	98.1 %	100.0 %
460113 Air Wing Services	25.949	27.906	27.906	27.906	107.5 %	107.5 %	100.0 %
460114 Marine Services	13.901	15.036	15.036	15.036	108.2 %	108.2 %	100.0 %
460117 Traffic Management	7.075	7.075	7.075	7.075	100.0 %	100.0 %	100.0 %
Vote Function:03 General Administration and Support Services	**785.260**	**1,190.540**	**1,123.955**	**1,123.795**	**143.1 %**	**143.1 %**	**100.0 %**
000001 Audit and Risk Management	1.245	1.245	1.245	1.245	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	206.509	410.270	377.270	377.270	182.7 %	182.7 %	100.0 %
000005 Human Resource Management	193.237	243.862	241.649	241.603	125.1 %	125.0 %	100.0 %
000012 Legal advisory services	6.188	6.199	6.199	6.199	100.2 %	100.2 %	100.0 %
000014 Administrative and Support Services	60.669	62.915	62.915	62.869	103.7 %	103.6 %	99.9 %
000017 Infrastructure Development and Management	61.701	111.701	111.701	111.681	181.0 %	181.0 %	100.0 %
000019 ICT Services	22.030	24.330	24.330	24.330	110.4 %	110.4 %	100.0 %
000034 Education and Skills Development	77.880	101.029	100.770	100.727	129.4 %	129.3 %	100.0 %
000039 Policies, Regulations and Standards	9.898	9.898	9.898	9.898	100.0 %	100.0 %	100.0 %
460106 Strategic Command and Policy Guidance	24.408	36.297	35.073	35.067	143.7 %	143.7 %	100.0 %
460111 Logistics and Engineering Services	111.926	173.201	143.312	143.312	128.0 %	128.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**1,247.574**	**1,673.915**	**1,607.330**	**1,607.138**	**128.8 %**	**128.8 %**	**100.0 %**
Vote Function:03 General Administration and Support Services	**785.260**	**1,190.540**	**1,123.955**	**1,123.795**	**143.1 %**	**143.1 %**	**100.0 %**
460115 Police Professional Standards	3.676	3.676	3.676	3.676	100.0 %	100.0 %	100.0 %
460119 Production and Productivity enhancement	5.892	5.917	5.917	5.917	100.4 %	100.4 %	100.0 %
Vote Function:04 Territorial Policing	**207.352**	**217.066**	**217.066**	**217.040**	**104.7 %**	**104.7 %**	**100.0 %**
460105 Crime Management	56.495	58.555	58.555	58.530	103.6 %	103.6 %	100.0 %
460110 Law and Order Management	108.353	115.835	115.835	115.834	106.9 %	106.9 %	100.0 %
460112 Policing of Metropolitan Areas	35.099	35.099	35.099	35.098	100.0 %	100.0 %	100.0 %
460116 Railway Police Services	7.406	7.578	7.578	7.578	102.3 %	102.3 %	100.0 %
Programme:19 Administration of Justice	**0.700**	**0.700**	**0.700**	**0.700**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Crime Prevention and Investigation Management	**0.700**	**0.700**	**0.700**	**0.700**	**100.0 %**	**100.0 %**	**100.0 %**
000034 Education and Skills Development	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
Programme:21 Sustainable Extractives Industry Development	**2.000**	**2.000**	**2.000**	**2.000**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Crime Prevention and Investigation Management	**1.500**	**1.500**	**1.500**	**1.500**	**100.0 %**	**100.0 %**	**100.0 %**
000042 Projects Management	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
Vote Function:04 Territorial Policing	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**100.0 %**	**100.0 %**
460110 Law and Order Management	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Total for the Vote	**1,250.274**	**1,676.615**	**1,610.030**	**1,609.838**	**128.8 %**	**128.8 %**	**100.0 %**

VOTE: 144 Uganda Police Force

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	513.117	507.278	507.278	507.223	98.9 %	98.9 %	100.0 %
211102 Contract Staff Salaries	9.200	9.200	9.200	9.200	100.0 %	100.0 %	100.0 %
211103 Statutory salaries	0.164	0.164	0.164	0.159	100.0 %	97.1 %	97.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.297	52.310	50.097	50.070	3,861.9 %	3,859.8 %	99.9 %
212102 Medical expenses (Employees)	0.540	0.540	0.540	0.540	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.569	0.569	0.569	0.569	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.609	0.609	0.609	0.609	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221003 Staff Training	41.041	64.190	63.930	63.889	155.8 %	155.7 %	99.9 %
221004 Recruitment Expenses	0.738	0.738	0.738	0.738	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	3.170	3.170	3.170	3.170	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.191	0.191	0.191	0.191	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	60.927	105.714	82.180	82.180	134.9 %	134.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	3.849	3.849	3.849	3.849	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.292	0.292	0.292	0.292	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	5.236	5.236	5.236	5.236	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	4.185	4.185	4.185	4.185	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	4.501	4.501	4.501	4.501	100.0 %	100.0 %	100.0 %
223005 Electricity	25.702	25.702	25.567	25.567	99.5 %	99.5 %	100.0 %
223006 Water	21.362	22.938	22.938	22.938	107.4 %	107.4 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.495	0.495	0.495	0.495	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.841	0.841	0.841	0.841	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	23.000	23.000	23.000	22.975	100.0 %	99.9 %	99.9 %
224009 Classified Expenditure	37.803	59.002	57.777	57.777	152.8 %	152.8 %	100.0 %
225201 Consultancy Services-Capital	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
226001 Insurances	11.198	11.198	11.198	11.198	100.0 %	100.0 %	100.0 %
226002 Licenses	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
227001 Travel inland	10.115	10.615	10.615	10.615	104.9 %	104.9 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	60.000	76.664	70.445	70.445	117.4 %	117.4 %	100.0 %
228001 Maintenance-Buildings and Structures	2.560	4.057	4.057	4.057	158.4 %	158.4 %	100.0 %
228002 Maintenance-Transport Equipment	18.977	30.951	30.951	30.951	163.1 %	163.1 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.461	6.057	6.057	6.057	175.0 %	175.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	4.620	8.085	8.085	8.085	175.0 %	175.0 %	100.0 %
229201 Sale of goods purchased for resale	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
273104 Pension	30.407	30.407	30.407	30.390	100.0 %	99.9 %	99.9 %
273105 Gratuity	30.475	30.475	30.475	30.474	100.0 %	100.0 %	100.0 %
282101 Donations	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	31.351	56.996	56.996	56.996	181.8 %	181.8 %	100.0 %
312121 Non-Residential Buildings - Acquisition	18.927	38.938	38.938	38.938	205.7 %	205.7 %	100.0 %
312235 Furniture and Fittings - Acquisition	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	204.509	408.270	375.270	375.270	183.5 %	183.5 %	100.0 %
342111 Land - Acquisition	9.440	13.784	13.784	13.764	146.0 %	145.8 %	99.9 %
352882 Utility Arrears Budgeting	30.354	30.354	30.354	30.354	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	19.193	19.193	19.193	19.193	100.0 %	100.0 %	100.0 %
Total for the Vote	**1,250.274**	**1,676.615**	**1,610.030**	**1,609.838**	**128.8 %**	**128.8 %**	**100.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**1,247.574**	**1,673.915**	**1,607.330**	**1,607.138**	**128.84 %**	**128.82 %**	**99.99 %**
Vote Function:01 Crime Prevention and Investigation Management	**168.313**	**177.054**	**177.054**	**177.053**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Counter Terrorism	27.272	28.655	28.655	28.655	105.1 %	105.1 %	100.0 %
002 Crime Intelligence	27.028	29.486	29.486	29.486	109.1 %	109.1 %	100.0 %
003 Criminal Investigations	46.480	50.217	50.217	50.217	108.0 %	108.0 %	100.0 %
004 Forensic Services	16.682	17.522	17.522	17.522	105.0 %	105.0 %	100.0 %
005 Interpol and International Relations	10.391	10.691	10.691	10.691	102.9 %	102.9 %	100.0 %
006 Oil & Gas Policing	10.175	10.639	10.639	10.639	104.6 %	104.6 %	100.0 %
007 Police Canine Unit	7.283	8.363	8.363	8.363	114.8 %	114.8 %	100.0 %
008 Political Commissariat	23.001	21.480	21.480	21.480	93.4 %	93.4 %	100.0 %
Development Projects							
N/A							
Vote Function:02 Emergency Response & Specialized policing	**86.650**	**89.256**	**89.256**	**89.250**	**103.01 %**	**103.00 %**	**100.0 %**
Departments							
001 Fire Prevention and Rescue Services	25.470	24.984	24.984	24.984	98.1 %	98.1 %	100.0 %
002 Police Air Wing	25.949	27.906	27.906	27.906	107.5 %	107.5 %	100.0 %
003 Police Health Services	14.255	14.255	14.255	14.249	100.0 %	100.0 %	100.0 %
004 Police Marines Unit	13.901	15.036	15.036	15.036	108.2 %	108.2 %	100.0 %
005 Traffic & Road Safety	7.075	7.075	7.075	7.075	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:03 General Administration and Support Services	**785.260**	**1,190.540**	**1,123.955**	**1,123.795**	**143.13 %**	**143.11 %**	**100.0 %**
Departments							
001 Command and Control	24.408	36.297	35.073	35.067	143.7 %	143.7 %	100.0 %
002 Finance and Office Support	61.914	64.160	64.160	64.113	103.6 %	103.6 %	99.9 %
003 Human Resource Administration	193.237	243.862	241.649	241.603	125.1 %	125.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**1,247.574**	**1,673.915**	**1,607.330**	**1,607.138**	**128.84 %**	**128.82 %**	**99.99 %**
004 Human Resource Development	77.880	101.029	100.770	100.727	129.4 %	129.3 %	100.0 %
005 Human Rights and Legal Services	6.188	6.199	6.199	6.199	100.2 %	100.2 %	100.0 %
006 Information and Communication Technology	22.030	24.330	24.330	24.330	110.4 %	110.4 %	100.0 %
008 Logistics and Engineering	111.926	173.201	143.312	143.312	128.0 %	128.0 %	100.0 %
009 Professional Standards Unit	3.676	3.676	3.676	3.676	100.0 %	100.0 %	100.0 %
010 Research, Planning and Development	9.898	9.898	9.898	9.898	100.0 %	100.0 %	100.0 %
011 Welfare and Production	5.892	5.917	5.917	5.917	100.4 %	100.4 %	100.0 %
Development Projects							
0385 Assistance to Uganda Police	61.701	111.701	111.701	111.681	181.0 %	181.0 %	100.0 %
1864 Institutional Development for Uganda Police Force	206.509	410.270	377.270	377.270	182.7 %	182.7 %	100.0 %
Vote Function:04 Territorial Policing	**207.352**	**217.066**	**217.066**	**217.040**	**104.68 %**	**104.67 %**	**100.0 %**
Departments							
001 Anti – Stock Theft Unit	56.495	58.555	58.555	58.530	103.6 %	103.6 %	100.0 %
002 Foot and Motorized Patrols	71.165	73.044	73.044	73.043	102.6 %	102.6 %	100.0 %
003 Metropolitan Policing Services	35.099	35.099	35.099	35.098	100.0 %	100.0 %	100.0 %
004 Railway Police	7.406	7.578	7.578	7.578	102.3 %	102.3 %	100.0 %
005 Operations	37.189	42.792	42.792	42.792	115.1 %	115.1 %	100.0 %
Development Projects							
N/A							
Programme:19 Administration of Justice	**0.700**	**0.700**	**0.700**	**0.700**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Crime Prevention and Investigation Management	**168.313**	**177.054**	**177.054**	**177.053**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
003 Criminal Investigations	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
004 Forensic Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	**2.000**	**2.000**	**2.000**	**2.000**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Crime Prevention and Investigation Management	**168.313**	**177.054**	**177.054**	**177.053**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
006 Oil & Gas Policing	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:04 Territorial Policing	**207.352**	**217.066**	**217.066**	**217.040**	**104.68 %**	**104.67 %**	**100.0 %**
Departments							
005 Operations	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**1,250.274**	**1,676.615**	**1,610.030**	**1,609.838**	**128.8 %**	**128.8 %**	**100.0 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Crime Prevention and Investigation Management		
Departments		
Department:001 Counter Terrorism		
Key Service Area:460107 Active and Residual Terrorism Management		
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
06 Community engagements on the prevention and countering of violent extremism and terrorism in high-risk areas conducted across the country. Sensitize the general public on vigilance to terror threats, reporting mechanisms, and safety and security measures against terrorism.	Carried out 06 Community engagements on the prevention and countering of violent extremism and terrorism with Muslim leaders and communities in Wakiso, Mpigi and Masaka to prevent violent extremism.	
02 Counter terrorism security audits and awareness campaigns conducted in Kampala and Hoima cities.	Conducted 02 Counter terrorism security audits and awareness campaigns in Arua, Lira, Gulu, Masaka, Mbarara, Fort Portal, Kampala and Hoima cities.	
Sensitize the general public on vigilance to terror threats and relevant security measures to be taken to harden targets & ensure security/safety of vulnerable premises through awareness campaigns.	Conducted continuous CT security spot checks at all CT deployments in & around Kampala Metropolitan area and Entebbe to ensure maximum alertness and ensured national events including Liberation day, Archbishop Janani Luwum day, women's day, Independence day, Uganda Manufactures trade show & Festive season operations	
Security to all entitled VIPs and dignitaries provided Security at airports, aerodromes, vital installations, and facilities across the country maintained. Security threat vulnerability assessments on government and non-gov't vital installations conducted.	Provided Security to over 10,000 VIPs and Persons at risk. Continuous security maintained at diplomatic missions, airports, government installations and critical infrastructure country wide	
Security for border points at Malaba, Busia, Elegu, Oraba, Vura, Goli, Katuna, Mirama hills, Cynika, Ntoroko, Mpondwe, Butiaba and Mutukula provided.	Inspected 06 Border posts of Swam, Malaba, Busia, Elegu, Vura and Mutukula to enhance boarder security.	
Tactical operations deployments covering crime prone areas and maintain Crisis Response Team (CRT) to manage any rescue mission in and around the country	Carried out Tactical operations deployments covering crime prone areas in KMP ((Kisaasi, Kulambiro, Kyanja & Kira Municipality	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
06 Community engagements on the prevention and countering of violent extremism and terrorism in high-risk areas conducted across the country. Sensitize the general public on vigilance to terror threats, reporting mechanisms, and safety and security measures against terrorism.	Carried out Community engagements on the prevention and countering of violent extremism and terrorism in high-risk areas conducted across the country. Sensitize the general public on vigilance to terror threats, reporting mechanisms, and safety and security measures against terrorism.	
Coordination and Information sharing with local and international agencies for quick response to terror alerts, threats and incidents enhanced.	Carried out Joint operations, Internal co-ordination and sharing of information with SFC for quick response to terrorist incidents across the country. Continued with external coordination and Internal sharing of information with SFC for disruptive operations against possible terror threats & covert operations within East Africa	
De-radicalization and Research on extremism activities conducted in Kampala and Hoima cities.	Conducted de-radicalization activities and Research on extremism in Arua, Lira and Gulu cities.	
Training rehearsals in weapon handling, tactical movement, self-defense VIP protection, access control, search and rescue and Search in general carried out.	Carried out in-service training for CT Technical Services personnel on modern security and access control measures and Search in general. Trained Cantonment staff on modern security and access control measures by experts at Silver spring hotel, Bugolobi	
Ensure Security and safety of radioactive sources during transportation and usage with stake holders . Response to calls out over suspicious abandoned objects and safely dispose off stockpiles of Explosive Ordinances (EOD) and Explosive remnants of war (ERW) Safely Conduct Demining exercise in the four regions of northern Uganda.	Effectively implemented security and safety of radioactive sources at Research institutions, Industries, Health facilities & Educational Institutions. Responded to more than 20calls out from different parts of the country and destroyed expired commercial explosives and pieces of UXOs at PTS, Olilim in Katakwi	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
03 security sensitization engagements held with tourism stakeholders such as UWA, Hoteliers, UTB, and Uganda Tour Operators. Security/Safety assessment and inspection of tourist facilities/hotels conducted. 5 Community policing outreaches conducted in communities around selected National parks.	Carried out vulnerability assessment on Lodges within and outside the National Parks against Terror threats. Conducted sensitization campaigns in partnership with stake holders in four national game parks against terrorism and dangers of poaching and encroachment on protected /safe areas. Supervised all Tourism detaches Queen Elizabeth, Lake Mburo, Murchison Falls, Semliki, Kibale, Mt Elgon, Mt Rwenzori, Bwindi, Mgahinga and Kidepo) to enhance security of all tourist facilities & sites frequented by Tourist in the country. Carried out operations in all Tourism detaches (Queen Elizabeth, Lake Mburo, Murchison Falls, Semliki, Kibale, Mt Elgon, Mt Rwenzori, Bwindi, Mgahinga and Kidepo) .	
	Provided security for the East African Crude Oil Pipeline from Hoima to Mutukula in conjunction with other security agencies, Conducted protection patrols and carried out 12 security inspections, safety and law enforcement in Oil extraction and processing areas. Inspected 13 Fuel depots to ascertain compliance to standards.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	9,731,276.689
221001 Advertising and Public Relations	5,500.000
223001 Property Management Expenses	73.184
224004 Beddings, Clothing, Footwear and related Services	18,838.537
224009 Classified Expenditure	1,911,485.355
Total For Budget Output	**11,667,173.765**
Wage Recurrent	9,731,276.689
Non Wage Recurrent	1,935,897.076
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**11,667,173.765**
	Wage Recurrent	9,731,276.689
	Non Wage Recurrent	1,935,897.076
	Arrears	0.000
	AIA	0.000
Department:002 Crime Intelligence		
Key Service Area:460108 Crime Prevention		
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Conduct counter intelligence activities within the force Collect Intelligence on Political, Subversion, Sabotage and Espionage activities. Coordinate and liase with sister security agencies on protective security, events and functions Monitor and report on security of key Gov't Installations and persons involved in sabotage of Gov't programmes /projects. Conduct Intelligence on PSOs activities in the country (Regions/Districts). Vetting police personnel, other officials/ workers of MDAs,students, companies and organisations Compile and update Watchlists of targets of security interest. Identification, recruitment, protection and management of sources, agents and informants (foundation security) Carry out Tracking phone numbers/ electronic surveillance of known and wanted criminals to support management of sophisicated investigations/criminal activities. Monitoring, screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country	Identified 584 information sources, recruited, protected, and managed across Mbale, Kampala Metropolitan, Iganga, Jinja, Masaka, and Hoima. Conducted intelligence operations on PSOs in 32 regions. Vetted 2,808 police personnel, comprising 1,929 officers, 660 other ranks, and 219 personnel transferred from Counter Terrorism (CT) to Flying Squad Unit (FSU). Additionally, 49 companies, 35 events/functions, and 65 civilians underwent vetting. Held 03 monthly Joint Intelligence Centre meetings in April, May, and June, involving CMI, ISO, and ESO.	
	Conducted Quarterly meetings with RCIOs to enhance performance of intelligence. Carried out quality assurance and inspection of CI personnel.	
Prepared reports on witness protection activities Provision of security to safeguard health, safety, welfare and accommodation of key witnesses	Facilitated and protected 16 key witnesses across the districts of Wakiso, Iganga, Tororo, Mityana, Mukono, Masaka, Buikwe, and Kampala.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Supplementary provision for Information gathering for timely and prompt action to incidents and avert costly security breaches pre, during, and after elections	Produced and disseminated 91 daily, 13 weekly, and 3 monthly intelligence reports to support informed decision-making. Developed intelligence on remandees and profiled inmates in Kigo Prison, Masaka Prison, Makindye Prison, Luzira Maximum Prison, and Kitalya Prison. Profiled 140(2F) suspects on charges of terrorism and robbery. Screened, registered, indexed, and monitored 8,229 asylum seekers The majority (6,823) originated from Eritrea, while the lowest numbers were from the Central African Republic (CAR), Togo, Turkey, and Ghana, with one asylum seeker each. Conducted Intelligence-led operations in the regions of Mt. Moroto, Bukedi, Rwenzori West, KMP North, KMP South, Elgon, Greater Masaka, Kiira, KMP East, Albertine South, and Rwizi. A total of 143 suspects (4 females) were arrested, 10 motor vehicles and 8 motorcycles were recovered, one SMG rifle and 34 rounds of ammunition were recovered, and UGX 268,406,000 was recovered.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		8,537,823.543
221009 Welfare and Entertainment		672.452
221011 Printing, Stationery, Photocopying and Binding		55.984
224004 Beddings, Clothing, Footwear and related Services		753.000
224009 Classified Expenditure		657,144.716
227004 Fuel, Lubricants and Oils		472,900.502
	Total For Budget Output	**9,669,350.197**
	Wage Recurrent	8,537,823.543

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,131,526.654
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,669,350.197**
	Wage Recurrent	8,537,823.543
	Non Wage Recurrent	1,131,526.654
	Arrears	0.000
	AIA	0.000
Department:003 Criminal Investigations		
Key Service Area:460105 Crime Management		
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
SOPs for exibits developed.05 exibihit storage containers space and sheeds for storage required in KMP		
Quarterly case conferening to facilitate prosecution-led investigations conducted	Undertook refocusing and coordination meeting with the team of ODPP Staff on cases that are prosecution led at CID Headquarters with CID staff, KMP CID Commander & Deputy, CID Officers on attachment, Regional CID Officers, & Divisional CID Officers at CID Headquarter, with a number facilitators.	
Establish Complaints/Public Relations Unit	Facilitated Complaints/Public Relations Unit for CID.	
40,000 backlog cases cleared.	Developed Case backlog reduction strategy for CID.	
Administration activities of CID Coordinated	Supervised and coordinated all crime investigation activities .	
100 political and electoral offences expeditously investigated.	Conducted Investigations relating to the incidents committed during the 2026 general elections, submitted to DPP/RSA, got sanctioned by ODPP, and took suspects to Court. Registered 150 political crimes, made inquiries into 102 cases and took 45 cases to court.	
Support scientific-led investigations to obtain substantial evidence relating to the incidents committed during the 2026 general elections	Conducted Investigations relating to 125 incidents committed during the 2026 general elections, submitted 59 to DPP/RSA, 36 got sanctioned by ODPP, and took suspects to Court	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Supplementary provision of allowances and fuels to support investigations and also for maintenance of CID buildings and structures	Supported investigations and carried out maintenance CID buildings.	
PIAP Output: 16311203 Crime Prevention and response Strengthened		
Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems		
Quarterly case conferening to facilitate prosecution-led investigations conducted		
55,000 registered cases expeditiously investigated and concluded.		
5,958 SGBV, trafficking in persons, and child-related cases, including rape and defilement expeditiously investigated.		
3,275 Economic Fraud and corruption-related cases investigated.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		1,363.811
221009 Welfare and Entertainment		48.000
221010 Special Meals and Drinks		31,860.000
221011 Printing, Stationery, Photocopying and Binding		116.679
224004 Beddings, Clothing, Footwear and related Services		242,300.856
224009 Classified Expenditure		2,013,541.000
227004 Fuel, Lubricants and Oils		138,320.000
	Total For Budget Output	**2,427,550.346**
	Wage Recurrent	1,363.811
	Non Wage Recurrent	2,426,186.535
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,427,550.346**
	Wage Recurrent	1,363.811
	Non Wage Recurrent	2,426,186.535
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:004 Forensic Services		
Key Service Area:460105 Crime Management		
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
CABIS coverage expanded to two policing regions. One session of specialized training and accreditation of staff undertaken.		
Quality standards and assurance maintained across multifaceted forensic expertise	Conducted two comprehensive training sessions for forensic analysts and technicians on the implementation of the ISO 17025 standards. The training covered were trained on DFS QP-003 (ensuring competent personnel procedure) DFS QP-004 (Internal audit procedure) and DFS QP-005 (Non conforming work and corrective action procedure). Conducted Laboratory Proficiency Tests to assess staff competence and strengthen compliance with quality management system requirement.	
Project Management Team and RFRC Secretariat operationalized	Not operationalized due to funding delays.	
Exhibits secured and delivered from crime scene to forensic laboratory for analysis	Prioritized reduction of turnaround time for laboratory casework by improving workflow coordination between regional SOCOs and laboratory analysts, thereby expediting delivery of forensic examination reports to investigators and prosecutors. Received 880 requests for forensic analysis and issued 546 forensic reports accross multiple forensic disciplines: a) 19 Forensic Drug, Chemistry, and Toxicological reports. b) 141 Questioned Document reports (comprising 45 civil and 104 criminal cases). c) 12 DNA analysis reports. d) 157 Ballistic and Tool Mark reports (64 Firearms related and 22 Tool-mark Analysis). e) 68 Latent print reports (68 criminal latent print and 10 civil latent print). f) 149 Cyber Crime/digital forensic reports (comprising 134 criminal and 15civil cases)	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Exhibits secured and delivered from crime scene to forensic laboratory for analysis		
"at scene' evidence recovery and electronic transfer of latent fingerprints to fingerprint database established	Processed 11,526 crime scenes nationwide through Scene of Crime Officers (SOCOs). The Evidence Recovery Team (ERT) provided specialized forensic support to 8 serious crime scenes requiring advanced evidence recovery and documentation. Profiled 9,671 suspects within the Kampala Metropolitan Police (KMP) into the Central Automated Biometric Identification System (CABIS), enhancing criminal identification, intelligence gathering, and investigative capabilities. Processed 34,019 civilian applications for Police Clearance Certificates (PCCs) and Certificates of Good Conduct. Of these, 8,550 were personnel from Private Security Organisations (PSOs) screened and cleared for either PCCs or COGs, while 788 were foreign fingerprint requests received and processed. SOCOs provided forensic testimony in over 463 court sessions across Kampala (KMP) and other districts.	
Quality Internal Audit conducted	Conducted Quality Internal Audit	
Support scientific-led forensic investigations to obtain substantial evidence relating to the incidents committed during the 2026 general elections	Supported scientific-led forensic investigations to obtain substantial evidence relating to the incidents committed during the 2026 general elections	
Supplementary provision for maintenance of forensic equipment, scene of crime vans and motor cycles	Carried out maintenance of forensic equipment, scene of crime vans and fleet.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	8,597,504.801
224004 Beddings, Clothing, Footwear and related Services	79,826.420
224009 Classified Expenditure	500,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		389,137.040
	Total For Budget Output	**9,566,468.261**
	Wage Recurrent	8,597,504.801
	Non Wage Recurrent	968,963.460
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,566,468.261**
	Wage Recurrent	8,597,504.801
	Non Wage Recurrent	968,963.460
	Arrears	0.000
	AIA	0.000
Department:005 Interpol and International Relations		
Key Service Area:460105 Crime Management		
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
100 international meetings & 20 trainings held	AFRIPOL Uganda ensured participation of UPF in Algeria at the coordination engagement on suspicious travel and identity documents- UPF Was represented by one (1) Male officer. Conducted JPC engagement with resolutions agreed - Uganda &Rwanda, Uganda & DRC.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
20 border security assessment visits, 08 operations & at least 100 cross border crimes investigations conducted	Visited Borders of Lia and Kyangwali refugee settlements. The team of two engaged the different border security stakeholder thus enhancing collaboration amongst the team and supporting intelligence sharing Attended the stakeholder's engagement on the review of the national mineral market regulations. Participated in the Anti-wildlife meeting in Mbarara with regional Wild life and forestry officers. Sensitized police officers and 326 people in 12 Borders on cross border crimes. Held 02 border sensitization meetings at Entebbe international airport and Port bell. Coordinated 08 cases of cyber and financial crimes leading to the recovery of USD 4,147,017. Rescued 06 victims of human trafficking (05 females) after being lured to go for lucrative jobs in India and Russia. Arrested one suspect and prosecuted. Received 35 requests for wanted persons leading to arrest of 03 suspects and deported all to their respective countries. Received 17 cases of missing persons	
12,500 vehicles verified for VVCs & 46,302(75% F) persons vetted for issuance of COGs	Vetted 30,055 persons for Certificates of Good Conduct to seek for visas & employment Inspected 90 Vehicles and issued vehicle verification certificates.	
Efficiency and productivity of INTERPOL Operations improved	9 officers deployed on foreign missions were paid upkeep allowances (7 male and 2female) (France, Algeria, South Sudan, New York and Nairobi)	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
02 up country fingerprints centres opened in Gulu & Mbarara	Rolled over to the next financial year.	
i/24/7 services at the borders of Cyanika, Ntoroko e.t.c kept operational for active information sharing, detection of transnational crimes and prompt action	Carried out Maintenance of i24/7 at INTERPOL &IR Hqtrs, the border of Elegu all the systems are effectively operating. Developed data tools that will inform the monthly reports. Three borders of Mutukula, Vurra and Cyanika were visited to inform standardization of the tools and data to be collected. A total of 160messages related to cooperation against transnational organized crime were sent out via i24/7 to INTERPOL Member states and EAPCCO. 04 M/V reported stolen, 03 red Notices were applied for, 2,144 populated passports, 09 depopulated, 40,000 nominal & SLTD Searches were conducted and 555 incoming requests from other member countries are still being coordinated.	
INTERPOL Operations (FAGIA, WEKA, UMOJA, PANGEA, AFRIPOL Flash Pact 7 and others that fall at short notice carried out	Coordinated INTERPOL operations.	
Annual contribution for INTERPOL & EAPCCO fulfilled for effective coordination and participation	Processed Annual contribution for INTERPOL & EAPCCO for effective coordination and participation	
Capacity of UPF INTERPOL Staff/Officers built for effective policing services	Trained 15 officers on INTERPOL Quality standards, INTERPOL Capabilities by the Regional Bureau Nairobi-F=5 & M=10 all these got equipped on how to use the I-24/7 INTERPOL NEXUS.	
Supplementary provision of allowances for foreign service officers in support cross-border inestigations	Processed allowances for foreign service officers in support cross-border investigations.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,774,320.401
221009 Welfare and Entertainment	220.000
224004 Beddings, Clothing, Footwear and related Services	13,081.768

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
262101 Contributions to International Organisations-Current		2,498.309
	Total For Budget Output	**5,790,120.478**
	Wage Recurrent	5,774,320.401
	Non Wage Recurrent	15,800.077
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,790,120.478**
	Wage Recurrent	5,774,320.401
	Non Wage Recurrent	15,800.077
	Arrears	0.000
	AIA	0.000
Department:006 Oil & Gas Policing		
Key Service Area:000042 Projects Management		
PIAP Output: 16111103 Security of vital assets and strategic installations enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Security for the East African Crude Oil Pipeline from Hoima to Mutukula provided in conjunction with other security agencies. Fuel depots inspected to ascertain compliance to standards. Security deployments maintained in the Albertine graben and at the fuel depots in the Region. Project Affected Persons (PAP) sensitized on Oil & Gas protection. Security need/threat assessment of the oil & gas industry conducted.	Conducted Joint operations aimed at securing the Oil pipe line from Hoima to Mutukula. Carried out security inspections, safety and law enforcement in Oil extraction and processing areas. carried out Oil and Gas Protection Patrols and inspections of fuel depots for compliance to standards and supervision of personnel deployed at the fuel depots in the Albertine Region. Carried out security inspections, safety and law enforcement in Oil extraction and processing areas.	
Supplementary provision for maintenance of oil & Gas fleet	Carried out maintenance of oil & Gas fleet.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		6,442,581.378

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		79.998
224004 Beddings, Clothing, Footwear and related Services		182,212.188
227004 Fuel, Lubricants and Oils		306,387.013
	Total For Budget Output	**6,931,260.577**
	Wage Recurrent	6,442,581.378
	Non Wage Recurrent	488,679.199
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,931,260.577**
	Wage Recurrent	6,442,581.378
	Non Wage Recurrent	488,679.199
	Arrears	0.000
	AIA	0.000
Department:007 Police Canine Unit		
Key Service Area:460105 Crime Management		
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
	Performed 5,656 canine tracking's leading to arrests of 4,493 suspects of whom 1,658 persons were taken to court having recovered 1,999 exhibits. Performed 135 K9 sweeps and Responded to 49 calls response on abandoned items, 40 calls on suspicious flights 879 calls on suspicious cargo. Carried out routine inspections in the 32 operational canine units of Buikwe, Nalufenya, Jinja, Kibuku, Mpigi, Butambala, Gomba, Masaka, Pallisa, Kumi, Katakwi, Avpol, Kyenjo, Bundibugyo, Fortportal, Bunyagabu, Bwera, Masindi, Nakapiripiti, Amudat, Abim, Kapelebyong, Kabong, Moroto, Amuria, Kumi, Soroti Kotido, Gulu, Mbarara, Ntugamo and Rwampara	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Initial dog handling and care training of 40(20F) K-9 personnel accomplished	15(05F) dog handler completed training of basic explosive detection dog course of which 04 from special force command (SFC), 06 from counter terrorism & 05 from police canine unit headquarters	
30 dog teams at border points Certified	Facilitated dog teams deployed at CT K9 units.	
Assorted dog handling equipment procured	Initiated procurement process of dog handling equipment.	
05 Specialized/Customized Canine Carrier Vans /Double Cabins for 05 cities and one (01) double cabin for administration procured	Initiated procurement of specialized transport equipment.	
Enlightened communities on use. -Tracking dogs in the following districts Kotido, Kibuku, Bukwo	Enlightened Communities about the role of the sniffer dogs in crime scene management	
New dog kennels constructed at Bududa Bulambuli Namisindwa Kalaki Buyende Namutumba Bugweri Nsanji Kikube Kyegegwa Kakira	Opened (02) new units at Namayingo and Kitagwenda increasing coverage to 112 districts and 13 policing division. Replacement of dead & unproductive Police dog at Bushenyi, Mitooma, Isingiro, Mulanda, Rubindi, Kiruhura, Kapchorwa,Hoima & Budaka Canine Units.	Opened (02) new units at Namayingo and Kitagwenda increasing coverage to 112 districts and 13 policing division. Replacement of dead & unproductive Police dog at Bushenyi, Mitooma, Isingiro, Mulanda, Rubindi, Kiruhura, Kapchorwa,Hoima & Budaka Canine Units.
Dog Kennels renovated in Gulu Kiruhura Kiryandongo	Carried out assessment of kennel facilities.	
Support scientific-led canine investigations to obtain substantial evidence relating to the incidents committed during the 2026 general elections	Provided scientific and expert evidence to support investigations related to the 2026 general elections.	
Supplementary provision for maintenance of canine transport equipment	Carried out maintenance of canine transport equipment.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,822,595.687
223001 Property Management Expenses	157.180

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224002 Veterinary supplies and services		3,990.564
224004 Beddings, Clothing, Footwear and related Services		39,317.506
224009 Classified Expenditure		500,000.000
227004 Fuel, Lubricants and Oils		275,197.275
	Total For Budget Output	**3,641,258.212**
	Wage Recurrent	2,822,595.687
	Non Wage Recurrent	818,662.525
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,641,258.212**
	Wage Recurrent	2,822,595.687
	Non Wage Recurrent	818,662.525
	Arrears	0.000
	AIA	0.000
Department:008 Political Commissariat		
Key Service Area:460108 Crime Prevention		
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Monitoring & Evaluation of CPC Unit activities in Aswa East/West,North Kyoga, West Nile & North west Nile& Baraza with Police Personnel	Conducted Monitoring & Evaluation of CPC Unit activities in Aswa East & west in the District of Kitgum, Omoro , Pader & Gulu City, CPS, & Rural Respectively. A Total 146 (46F) were Ideologically sensitized on Proffesionalism, constitionalism & Ethical Policing based on the Institutional core Values.	
Local leaders and other stakeholders in 2 policing regions in Mt. Moroto and Kidepo mobilized and trained	Conducted community policing at Acimi and Aboke subcounty in Oyam and Kole districts respectively for 301(85F) participants	
100 (30% F)CLOs at the sub-county police stations in 5 policing regions Recruited, trained and deployed	Oriented Police officers comprised of Political Commissars, OC Barracks, CLOs and OCs of different Posts and stations on the roles of a Political Commissar in ideological orientation	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
1 Edition of the Police Habari Magazine Published (1000 copies)	Published 500 Copies of the of the 25th Edition of the Police Habari Magazine under the Theme " Celebrating Uganda as a Regional Tourism Destination Hub.	
Police schools inspected to ascertain the recommended learning environment by the MoES	Visited & Inspected schools in KMP Policing Regions.	
Political Education Baraza's conducted in Albertine, Rwenzori East & West.	Conducted rectification campaigns to enhance Patriotism and Nationalism in the UP	
Awareness raised on GBV/VAC in North west Nile and Albertine and Bukedi North	Handled 4,480 of which 90 cases Domestic Violence cases up to logical conclusion, and 135 taken to court. Handled 98 minor cases (36F) committed by children. Registered 428(130F) missing/ abandoned children. Conducted a training for 90 (44F) police officers and other Partners on prevention and response to GBV , VAC as well as children Diversion Guidelines. Conducted a training of 53 Participants with 44 males and 09 Femaleon Gender, Child Protection and Trafficking in Persons Training for Police officers and Stake holders In Moroto. Conducted a training of 38(6F) officers in charge of Barracks and Professional Standards Unit Officers on prevention, response and management of Gender Based Violence Cases. Conducted community awareness campaign to counter harmful socio- cultural practices against women and girls with in communities in for 1,393(775F) participants. Sensitized 11,140 (5,680) citizens on Prevention and Response to GBV , VAC as well as children Diversion Guidelines	
Police officers families & Communities mobilized and sensitized in G ?masaka, Kigezi & North Kyoga	Mobilized and sensitized Police personnel families and Policing communities in all Policing Regions on GBV/VAC	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Community and stakeholders in the juvenile justice system sensitised on alternative measures of handling children who commit minor offences (Children Diversion Guidelines) in West Nile, North West Nile, Aswa East, Aswa West and Albertine regions.	Conducted Political Education Baraza's in KMP on alternative measures of handling children who commit minor offences	
Procurement of the Mattreses & Blankets and distributed in Kakiri,Mukono,Kabalagala & Entebbe children reception centers	The Logistical Items were not procured for the 32 Children Reception centers due to budget constraints and change in Priorities.	
Conducting of Ideological Baraza's for spouses & Dependants of the Police Personnel on Feasible Sustainable Projects Kiira, Busoga North & G/masaka.	Conducted ideological orientation in KMP in the Barracks of Old Kampala with80 (21M) Spouses & Dependants, Entebbe with 86 (55F) & Nagalama with 35 (10M). They were ideologically aligned on Financial literacy especially in the field of saving, Investment, Budgeting, Planning for Old age and concluded with popularization of Police welfare Products	
Conducting workshops to Popularise and Disseminate the Political commissariate approved work plan for FY 2025/2026 Elgon, East Kyoga,Great Masaka & Savanah	Not conducted due to delays in funding	
Conducting Orientation workshops for Regional & District / DivisionalPolitical East Kyoga, Kidepo & Mt Moroto	Conducted orientation workshops in Moroto specifically targeting the CLOs, CFPOs & Ocs of sub county Police stations. These were oriented on how to conduct ideological clinics at the respective police station to address the ideological concerns of the Police officers, spouses & Dependants. A total of 50 (15F) were ideologically oriented.	
Community policing ideology implemented in Kigezi & Rwizi	Conducted 887 radio talkshows, 43 TV talkshows, 445 school outreaches and extended community policing ideology to 7,379 villages, reaching out to 565,492 (272,062F) participants countrywide. Conducted community policing in North Kyoga region for 2,931 (1082F) participants in cooperation with Uganda Youth Development Link (UYDEL).	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Civic Education campaigns conducted in Secondary schools, Tertiary Institutions and Boda boda Association KMP/E	Conducted Political Education Baraza's in Jinja Road with 60 (38 F) Police officers in attendence, Entebbe with 86 (55 F), Katwe with 20 (5 F), Ntinda Barracks with 60 (48 F), Wandegeya 122 (87 F), Enviromental protection Police 60 (20 F), PPG with 65 (5M), Kiira Road with 90 (65M), Kiira Division with 78 (57 M), Old Kampala with 80 (44 M), Kawmpe with 60 (35 F).They were ideologicaly oriented on Civic Education, Proffesionalism in service Delivery, Family care and Self Protection & Popularization of Police welfare Products.	
Marching Radio Talk/ TV show entertainment community Dialougue cleaning of Markets Blood Donation camps	Conducted community Dialogue on Crime Prevention.	
Procurement of the Mattreses & Blankets and distributed in Kakiri,Mukono,Kabalagala & Entebbe children reception centers	Activity rolled over to next FY	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		9,884,909.129
223001 Property Management Expenses		19.597
227004 Fuel, Lubricants and Oils		45,107.909
	Total For Budget Output	**9,930,036.635**
	Wage Recurrent	9,884,909.129
	Non Wage Recurrent	45,127.506
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,930,036.635**
	Wage Recurrent	9,884,909.129
	Non Wage Recurrent	45,127.506
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:02 Emergency Response & Specialized policing		
Departments		
Department:001 Fire Prevention and Rescue Services		
Key Service Area:460109 Fire and Rescue Services		
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Response to complicated emergencies facilitated	Facilitated 20 fire personnel responding to complicated emergencies and disasters countrywide	
All Public and National Functions Secured	Facilitated 30 personnel in various VVIP standby duties across the country	
	Conducted fire safety inspections and compliance checks in Kampala Metropolitan Area (KMP), Katonga, Greater Masaka, Elgon, Bukedi South, and Bukedi North regions to assess adherence to fire safety standards, identify risks, and promote compliance with fire prevention requirements.	
Specialized Machinery and Equipment for fire and rescue serviced.	Responded to 172 of 180 fire emergency calls and saved 98 lives 19F .Retrieved 17 bodies 06 F. Responded to 38 of 44 rescue emergency calls saving 12 lives 02F and recovering 11 bodies 03 F. Serviced and refilled 30 fire extinguishers. Repaired 02 disc cutters,01 hydraulic generators. Repaired 10 fire trucks 01 Pickup and 01 ambulance. Replaced worn out parts of the shade and improved its overall turn out. Acquired a digital camera canon E600 for the fire prevention services to improve on raw data capturing and scene profiling. Facilitated 6 personnel manning CCTV monitoring center. Facilitated 20 fire personnel responding to complicated emergencies and disasters countrywide. Conducted refresher course for 23 officers at headquarters. Facilitated 30 personnel in various VVIP standby duties across the country.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
10 Fire Safety Campaigns and 15 Fire Drills Conducted	The fire safety awareness was conducted in different installations including schools, Hospitals, |markets and timber yards but in Katonga region not greater Masaka due to the small resource envelope	
Asbestos Roofs of 2 blocks (40 Barracks Housing Units) replaced. Regular Medical Examination for 300 Personnel Conducted	Conducted manpower auditing and counselling of personnel in Savannah and North kyoga regions Supported 10 officers manning the control room Provided beds and beddings for standby dormitories in East kyoga and North Kyoga regions	
Supplementary provision for maintenance of fire structures, fire-fighting equipment and fleet	Serviced and refilled 30 fire extinguishers. Repaired 02 disc cutters,01 hydraulic generators Repaired 10 fire trucks 01 Pickup and 01 ambulance Replaced worn out parts of the shade and improved its overall turn out The directorate acquired a digital camera canon E600 for the Directorate to improve on raw data capturing and scene profiling	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		6,773,610.906
224004 Beddings, Clothing, Footwear and related Services		303,714.152
227001 Travel inland		690.794
	Total For Budget Output	**7,078,015.852**
	Wage Recurrent	6,773,610.906
	Non Wage Recurrent	304,404.946
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,078,015.852**
	Wage Recurrent	6,773,610.906
	Non Wage Recurrent	304,404.946
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Police Air Wing		
Key Service Area:460113 Air Wing Services		
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Daily Standby for emergency rescue duties, 15 patrols, 05 Medvac,10 training flights & 20 VIP Escorts conducted	Provided 00 Air Ambulance Medevac for causalities, Conducted 09 Air surveillance/patrols to support policing, Carried out 28 VIP missions' flights, and covered 16 National/International events with aerial support.	
04 Aircrafts & engines annual Publications Subscription for electronic charts for W-3A Subscription for electronic charts for AW109 Annual electronic charts for P180 and CAMP Annual subscription Fleet Mgt system(FMS) for P180	Processed electronic charts and publications.	
	Conducted 00 mandatory scheduled inspections, 82 daily inspections before & after flight, 10 defect rectifications, 06 engine-runs, 00 power recovery engine wash, 03 radio inspection, 01 camera inspection, 00 compass swing tests, 52 aircraft cleaning and 68 hanger cleaning.	
04 Aircrafts & engines annual Publications Subscription for electronic charts for W-3A Subscription for electronic charts for AW109 Annual electronic charts for P180 and CAMP Annual subscription Fleet Mgt system(FMS) for P180	Pilots, Engineers, and flight dispatcher licenses were renewed with UCAA	
04 certificates of airworthiness issued by CAA to 04 aircrafts after annual inspections & tests	processed aircraft crew licenses.	
Various aircraft spare parts for performing mandatory annual/ Bi annual inpections/ repairs of 01helicopter W-3A(sokol	Procured Various aircraft spare parts for performing mandatory annual/Bi annual inspections/ repairs of 01 helicopter	
	Carried out Type-training for Piaggio Aircraft abroad for 03 Aircraft Engineers.	
04 certificates of airworthiness issued by CAA to 04 aircrafts after annual inspections & tests	Processed 04 certificates of airworthiness issued by CAA to 04 aircrafts after annual inspections.	
	Managed Aircraft maintenance stores	
Supplementary provision of allowances for Pilots and aircraft engineers, maintenance of Airwing structures, AMO, aircrafts and airwing fleet	Provided allowances for Pilots and aircraft engineers, maintenance of Airwing structures, AMO, aircrafts and airwing fleet	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Supplementary provision for Maintenance and repairs of police aircrafts	Carried out Maintenance and repairs of police aircrafts	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		6,300,342.954
221011 Printing, Stationery, Photocopying and Binding		42.253
224004 Beddings, Clothing, Footwear and related Services		159,436.312
226001 Insurances		1,829,083.902
226002 Licenses		3,374.572
	Total For Budget Output	**8,292,279.993**
	Wage Recurrent	6,300,342.954
	Non Wage Recurrent	1,991,937.039
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,292,279.993**
	Wage Recurrent	6,300,342.954
	Non Wage Recurrent	1,991,937.039
	Arrears	0.000
	AIA	0.000

Department:003 Police Health Services

Key Service Area:000013 HIV/AIDS Mainstreaming

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Orient 50 Police personnel on HIV/TB screening in cells. Conduct Routine HIV/TB screening among personnel & suspects at 39 Police units.	Oriented 177 (M: 109; F: 68) Police officers on HIV & TB screening in police cells at 09 Police stations of; Iganga, Jinja, Kamuli, Moroto, Katakwi, Soroti, Kabale, Rukungiri and Mbarara. Conducted HIV & TB screening and testing at 09 Police health facilities of; Gulu, Mbale, Mbarara, Masaka, Kasese, Fortportal, Hoima, Nakasongola and Luwero. Tested 1300 (M: 523; F: 777) people for HIV of whom 11 (M: 2 F: 9) turned HIV positive and were linked to care. 1,629 (M: 619, F: 1,010) people were screened for TB of whom 151 (M: 52, F: 99) presumptive cases were identified, 6 of which turned positive for TB and initiated on TB treatment.	
Operationalized accredited 4 new ART sites Supported Follow up and linkage teams	Trained 73 (M: 34; F: 39) Police health workers in HIV/TB data quality improvement at 09 Police ART sites of; Moroto, Katakwi, Soroti, Iganga, Jinja, Kamuli, Mbarara, Rukungiri & Kabale. Trained 72 (M: 36, F: 36) staff on HIV & TB linkage and follow up at 9 Police ART centers of; Moroto, Katakwi, Soroti, Kamuli, Jinja, Iganga, Mbarara, Rukungiri and Kabale.	
Train 50 Police health workers in comprhensive HIV & AIDS care and management Train 300 (M: 200; F: 100) Police officers in linkage & PEP for SGBV cases Improve Linkage of all reported SGBV cases to PEP & social services	Trained health workers in comprehensive HIV & AIDS care and management.	
Linkage of all reported SGBV cases to PEP & social services improved	Trained 214 (M: 131; F:83) Police officers on linkage and access to PEP for SGBV cases at 07 police stations of; Namutumba, Bugiri, Bugweri, Kagadi, Kakumiro, Kibale and Mubende.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		9,162.638
	Total For Budget Output	**9,162.638**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,162.638
	Arrears	0.000
	AIA	0.000
Key Service Area:000050 Health Services		
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
3 police ambulances equipped with life saving Kits. Maintained Life saving equipement of 9 UPF ambulances a one - week First Aid training Conducted for 50 (M:30; F20) Police personnel. 02 Police health workers trainned in specialised Emergency care services (Short course) Evacuated and refer 500 (M: 300; F: 200) victims/ patients Provided 25 National functions & other events with EMR Services.	Provided Emergency Medical Responses Services to 679 (M: 487; F: 192) of whom 95 (M: 67; F: 28) were returned home, 86 (M: 56; F: 30) Visited at home/hospital, 248 (M: 198; F: 50) Inter-hospital transfers, and 250 (M: 166; F: 84) evacuated/taken to hospital. Provided 17 National events/ functions, other events & special operations with emergency medical services.	
Access to medico legal services improved	Trained 04 (M: 04 F: 00) civilian doctors from 04 districts of; Sheema, Kibuku, Agago, & Amuru in Postmortem examination & techniques at KCCA mortuary Mulago Trained 13 (M: 10; F: 03) health workers from across the country in medical examination of SGBV & other cases Conducted 871 postmortems at KCCA mortuary. Held quarterly central meeting of all Police surgeons and HMC members.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
04 police staff fully operationalised.	Conducted 01 integrated health outreach at Namayingo. 688(M: 402, F: 286) patients were treated with various medical conditions. Attended to 155,919 (M: 60,156; F: 95,763) patients at 116 Police Health centers of whom 15,098 (M: 6,256; F: 8,842) were Police officers, 21,056 (M: 9,781; F: 11,275) were family members to Police officers and 119,765 (M: 210,976; F: 75,646) were patients from the Police community. 116 Police health centers received Medicines and other medical items from NMS. Assorted major medical equipment not supplied by NMS were procured by UPF.	
106 Police HCs Supervised , annual review & planning meeting conducted. The impact of Police Health Policy evaluated. Development & Dissemination on health service delivery in UPF completed. Police Health Policy and 2025 Police Annual Health performance report developed.	Support and supervised 71 Police HC's.	
Compile a report on mental health UPF	Reached 684 (M: 226; F: 458) Police personnel with routine mental health awareness at 26 police units of; Naama p/s, Mityana Old CPS, Mityana CPS, Wabigalo P/P, Namukozi, Hoima Rural, Kasanda, Kikandwa, Luwero T/C, Pakanyi S/C, Busunju, Kiboga, Mityana T/C Mubende, Kakumiro, Kibaale, Kagadi, Kikuube, Hoima, Masindi, Nakasongola, Nakaseke, Luwero CPS. Trained15 (M: 9; F: 6) health workers to rollout mental health awareness. Admitted 73 (M: 50; F: 23) sick Police personnel at the medical holding facility Nsambya.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Public health inspection and education in 120 Police units to promote good health conducted. Entomological assessments & vector control in 100 Police establishments carried out.	Inspected 16 Police establishments for sanitation & hygiene improvement. They included; Busunju, Kiboga, Kitgum, Luwero, Kaabong, Kotido, Mubende, Mityana, Nebbi, Nakasongola, Kyenjojo, Bundibugyo, Rubirizi, Ibanda, Kalisizo, & Ssembabule Conducted 429 Health education sessions at 116 Police health centers on topics of; Family planning, Ebola & M-Pox prevention & control, Infection prevention and control & importance of using PPEs to all health workers, Medical waste management, TB prevention and control, HIV/TB prevention and control, Immunization/ vaccination , Sanitation and hygiene, etc Carried out entomological assessments, fumigation against vectors, larviciding, termiciding, rodent and snake control at 04 Police Establishments of; Police headquarters, Bwebajja, Police Marine - Kigo, Nsambya.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		8,481,218.701
212102 Medical expenses (Employees)		43,717.361
212103 Incapacity benefits (Employees)		63,100.000
221009 Welfare and Entertainment		658.500
224001 Medical Supplies and Services		891.328
224004 Beddings, Clothing, Footwear and related Services		8,883.374
227004 Fuel, Lubricants and Oils		733,713.469
	Total For Budget Output	**9,332,182.733**
	Wage Recurrent	8,481,218.701
	Non Wage Recurrent	850,964.032
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,341,345.371**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	8,481,218.701
	Non Wage Recurrent	860,126.670
	Arrears	0.000
	AIA	0.000
Department:004 Police Marines Unit		
Key Service Area:460114 Marine Services		
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
2 meetings on water transport safety Conducted .	Held 19 Radio and TV talk shows. Pearl FM, Bilal FM ,Magic FM, UBC, Baba TV, Rest TV and Dembe FM educating the masses on Drowning prevention, Life jacket usage, General water safety awareness, Community responsibility in marine safety. Conducted 40maritime sensitization and community policing meetings and sensitized 7000 people on safety and security issues on water and these include Police Officers, Local leaders, other security agencies, fishermen, recreation facility owners, transporters and business community.	
Security on all water bodies enhanced	8 intelligence led operations have been carried out and 5 cases were forwarded to court for further management.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Navigation equipment acquired.	Carried out sentization on the world Drowning prevention day to be celebrated on 24th July. 19 radio and TV talk shows "All units maintained 24/7 surveillance on their Area of Responsibility (AOR). The general patrols and surveillance have enabled to provide security in the maritime environment to facilitate economic activities. Maritime policing of New year day, Liberation day, Tarehe sita, Women's day, Easter , Eid and other public events. Conducted. Gathered Maritime Intelligence in all the 31 marine establishments in Lake Victoria, Kyoga, Albert and Edward, Wamala and Bunyonyi. Conducted 09 Zonal Maritime traffic operations. Profiled 500 Maritime business and installations and reports made. Conducted 09 Zonal Anti-Piracy & border patrols"	
	Carried out 83 Maritime patrols on the various lakes , carried out 6 sessions of community sensitization and engagement on lake Kyoga Maritime zone	
20 personnel deployed at the new detach on L. Kyoga (Bangala)	Received 100 PPCs from pts kabalye to be deployed in the various marine detaches.	
Supplementary provision for Repair and maintenance of Marine detaches, marine vessels, marine equipment and docking yards	Carried out Repair and maintenance of Marine detaches, marine vessels, marine equipment and docking yards	

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	6,122,347.707
221009 Welfare and Entertainment	3,079.998

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	142.171
223001 Property Management Expenses	1,133.521
227004 Fuel, Lubricants and Oils	100,000.000
Total For Budget Output	**6,226,703.397**
Wage Recurrent	6,122,347.707
Non Wage Recurrent	104,355.690
Arrears	0.000
AIA	0.000
Total For Department	**6,226,703.397**
Wage Recurrent	6,122,347.707
Non Wage Recurrent	104,355.690
Arrears	0.000
AIA	0.000

Department:005 Traffic & Road Safety

Key Service Area:460117 Traffic Management

PIAP Output: 16111107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Carried out Case file inspection in Sezibwa, Kira, Busoga East and Bukedi Regions	Carried out case file inspection in Wamala and Albertine regions.	
Inspected 10 driving schools	Carried out inspection of eight (8) driving schools in the regions of Sezibwa, Kira and North Kyoga. Conducted supervision of IOVs to enhance revenue collection in the regions of Albertine South, Albertine North and G/Bushenyi.	
Conducted 4 sensitization workshops	Took the road safety message to Aswa East and Aswa West regions where a total of 1062 people were sensitized. Sensitized 1640 vulnerable road users in the regions of Elgon. Sensitized five primary schools of Masaka West and East where 7280 pupils were sensitized.	
Carried out sensitization campaign in 5 primary schools	Carried out sensitization campaign in 5 primary schools	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Carried out patrol along the highways to ensure safety and security		
Conducted operations on EPS defaulters to increase NTR collections	Collected UGX 7,501,700,000= (seven billion, five hundred one million, seven hundred thousand shillings only) from the EPS defaulters. Conducted audit of directorate's equipment and fleet in the regions of Rwiizi and Kigezi. Facilitated maintenance of EPS gadgets.	
Carried out 12 awareness campaigns on TV	Carried out patrol along the highways to ensure safety and security	
Conducted Operations against errant PSV, truck, private cars’ drivers and boda boda riders throughout the country. Facilitated Traffic and IHPC personnel to Police Liberations day, Tarehe Sita, Women's Day Carried out general inspection and supervision of personnel deployed at the check points to ensure adherence for the SOPs in six regions. Held meetings with all Regional Traffic officers to synchronize operational orders. Carried out monitoring evaluation of the Directorate's operations to ensure compliance to the SOPs in 02 regions	Carried out operations against errant motorists and cyclists across the country where 80,367 traffic offenders were arrested and fined. These fines amounted to 6,701,360,000= during the fourth quarter.	
Coordinated with members of the public to monitor and report traffic officers who extort from motorists. Conducted disciplinary court sessions for indiscipline traffic personnel. Carried out capacity building on filling appraisal forms. Printed 2000 copies of the SOP booklet for each and every traffic officer	Registered and ably handled 33 complaints from the public involving 43 police officers. Printed, distributed 20 copies of A4 and 180 pocket size copies of SOPs booklets and sensitized traffic personnel of Bukedi North, Kyoga East and South. Total of 13(7) officers were tried in disciplinary court at Traffic head quarters.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Rolled out RCDS in 7 policing regions	Printed revised data crash books for 8 regions and trained records officers on the revised forms. Carried out workshops with data collection and entrant officers at traffic headquarters to synchronize with them current quality data management practices to ensure quality data. Facilitated crash data collection officers that collected data across the country.	
Trained 50 officers in crash investigations	Trained 48 traffic officers in crash investigations.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,538,957.432
221009 Welfare and Entertainment		69.145
221011 Printing, Stationery, Photocopying and Binding		185.582
223001 Property Management Expenses		176.737
224004 Beddings, Clothing, Footwear and related Services		5,110.060
227004 Fuel, Lubricants and Oils		111,749.659
	Total For Budget Output	**2,656,248.615**
	Wage Recurrent	2,538,957.432
	Non Wage Recurrent	117,291.183
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,656,248.615**
	Wage Recurrent	2,538,957.432
	Non Wage Recurrent	117,291.183
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:03 General Administration and Support Services		
Departments		
Department:001 Command and Control		
Key Service Area:460106 Strategic Command and Policy Guidance		
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Designed, printed and publication of at least 300 copies of the Women Police Magazine	Collected Data on adherence to gender policies and guidelines in the above districts.	
Development of gender sensitive guidelines of SOPs for recruitment and selection. Reviewed, Monitored and Evaluated implementation of the UPF Gender Policy.	Collected and updated gender statistics.	
100 copies of UPF Gender policy, gender Strategic and Action Plan Disseminated in Rwizi Region.	Conducted gender mainstreaming awareness and women empowerment activities.	
Quarterly Assessment for conformity of Police Facilities to gender needs of both male & female officers including their clients in Counter Terrorism Directorate	Monitored compliance to gender requirements in Busoga East, Greater Bushenyi, Katonga, Kigezi, Sezibwa, North Kyoga, Savannah region, Kiira East region and Rwenzori West.	
Chaired Policy Advisory Committee meetings to provide Strategic guidance to Hold oversight meetings with the Directorates	Chaired 03 Policy Advisory Committee meetings with all Unit heads in which strategic decisions were discussed and adopted.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
UPF participated at national, regional and international events	18 female and 34 male police athletes participated in the National athletics Championships at the Uganda Christian University, Mukono from 26 - 27 June 2026. 98 female and 149 male police players and officials participated in the Uganda National Handball, Netball, Volleyball, Athletics, and Football Leagues. 03 female and 06 male Uganda Police Taekwondo athletes participated in the 2nd edition of Africa Police Taekwondo Championships in Nairobi, Kenya from 26 - 31 May 2026. 47 male and 19 female police officers participated in the Olympic Day Tooke Run organized in Bushenyi where PC Chebet Abel won a gold medal and PC Chemutai Martin Magengo won a silver medal from a 21 km half marathon run in June 2026 46 girls and 51 boys (children) of police officers trained in the Olympic sport of Judo by the police judo instructor and coaches from the Czech Republic for 03 days	
conduct workshop in 1 region and 5 districts/division . Monitor and evaluate recommendations of 2 Regions, 2 districts 20 sub county stations	Conducted comprehensive inspection in 01 Region of Sipi in 03 Districts of Bukwo, Kween and Kapchorwa. Sensitized heads of departments/sections about the mandate of Inspectorate Department and the benefits of inspection in the 03 CPS's and 12 Sub-county Police Stations covered. Interacted with 171(41female) personnel in the 15 stations inspected	
Sensitized 100 officers on Sexual Harassment in KMP Region	Sensitized officers on Sexual Harassment in KMP	
Conducted inquiries and management of at least 50 complaints by female officers in 01 police regions and 01 Departments.	Monitored compliance to gender requirements in Busoga East, Greater Bushenyi, Katonga, Kigezi, Sezibwa, NorthKyoga, Savannah region, Kiira East region and Rwenzori West	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
25 Female Officers at middle level management Mentored and Coached for performance improvement and preparation to take up leadership/		
Acquired specialized equipment used in events and Information management	Engaged and facilitated 150 crime reporters to cover 09 joint security press briefings of UPF, Uganda Prisons, Ministry of Internal Affairs, within quarter 4 and achieved Positive media coverage for the UPF. Sign language interpretation for special needs people provided during the press briefings. Live stream provided. Acquired specialized equipment used in events and Information management Covered 41 UPF functions and broadcast them on the official website and social media platforms.	
Carriedout Image building activities and procure materials for image building. Equipments for the photography and videography units. sensitized Police officers and the public on the UPF social media handles, following and amplifying police related content	Maintained active presence across all major social media platforms: YouTube: Facebook, Twitter (X): Increased real-time updates and TikTok: Expanded reach to younger demographic through platform-specific content.	
Supplementary provision to Strengthen territorial command to provide security, safety, law and order as well as public order management to the general public	Strengthened territorial command to provide security, safety, law and order as well as public order management to the general public	
Supplementary provision for maintenance of office support equipment	Carried out maintenance of office support equipment	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,484,296.698
211103 Statutory salaries	66,546.766
212102 Medical expenses (Employees)	375.000
221009 Welfare and Entertainment	79.998
224004 Beddings, Clothing, Footwear and related Services	40,362.510
224009 Classified Expenditure	10,648,920.511
282101 Donations	10,658.049

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**14,251,239.532**
	Wage Recurrent	3,550,843.464
	Non Wage Recurrent	10,700,396.068
	Arrears	0.000
	AIA	0.000
	Total For Department	**14,251,239.532**
	Wage Recurrent	3,550,843.464
	Non Wage Recurrent	10,700,396.068
	Arrears	0.000
	AIA	0.000
Department:002 Finance and Office Support		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Timely response to audit queries.	Made timely response to audit queries.	
UPF programmes, projects and interventions monitored to ensure consistency with work plans, effectiveness, efficiency in resource utilization and value for money.	Conducted a review of payroll management of established staff and pensioners.	
Expenditure reviews to ensure efficiency in budget execution and overall resource utilization undertaken.	Reviewed and confirmed UPF arrears.	
Recommendations for strengthening internal controls in UPF produced. Quarterly internal audit reports prepared and submitted as per the provision in the PFMA and internal audit plan. Assurance and advisory services provided to management on a quarterly basis.	Provided Systems, Controls and processes of procurement in UPF reviewed and Technical support to ensure compliance with existing financial and accounting plans and procedures.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	64,264.904
221009 Welfare and Entertainment	1,000.000
Total For Budget Output	**65,264.904**
Wage Recurrent	64,264.904
Non Wage Recurrent	1,000.000
Arrears	0.000

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
UGX. 23.364bn in NTR collected.	Collected NTR from the various sources.	
Board of survey and auditrecommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented Data collected, Quarterly Budget Performance Reports analyzed and consolidated into half-year and Annual Reports.	Followed up on board of survey, audit recommendations and provided responses on status of implementation.	
Undertake Project development processes including project concepts,profiles, feasibility studies and proposal writing among others	The UPF project preparation committee continued with the development of the project “Police Infrastructure Development Project” to cater for its non-residential accommodation needs and submitted it to MoFPED (DC) for approval to proceed to the feasibility stage."	
Payroll/pensions process managed andsupplier payments arranged in a timelymanner	Processed Salaries Payments, Pension and Gratuity Payment. Received, Verified, assessed and approved, salaries, pension and gratuity applications/Complaints. Maintained Salaries, pension and Gratuity records/data and Databases. Monitored and Evaluated Quarterly Release of Salaries, pension and Gratuity performance Base on PBS, IPPS and IFMIS. Conformed with budgetary provisions and complied with Government financial regulations in managing UPF Financial & Non-financial resources.	
Abridged version of the Ministerial Policy Statement for FY 2026/27 produced.	Compiled and submitted the Ministerial Policy Statement for FY 2026/27 to relevant authorities. Produced an abridged version of the Ministerial Policy Statement for FY 2026/27.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Support Budget execution processes for the vote through Accounting Warrants, requisitions and payments processing	Conformed with budgetary provisions and complied with Government financial regulations in managing UPF Financial & Non-financial resources. Revised UPF workplans accordingly to programme for additional resources received through a supplementary funding and enhance policing service . Monitored effectiveness, and efficiency in resource utilization.	
Processes for change approvaldefined,reassessed, managed andcommunicated to key stakeholders.Determine the type of contract ,undertake negotiation of contract terms,Sign an approved agreement, Beginonboarding and implementation anddelivery of goods verification.	Procured UPF goods, services and works and processed disposal of obsolete items.	
Undertake capacity building and knowledge development initiatives directly associated with tangible governance change, budget and financial Planning. Budget performance reports and reviews undertaken on a quarterly ,half year and annual basis	Undertook capacity building and knowledge development initiatives directly associated with tangible governance change, budget and financial Planning.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Coordinate and manage stakeholder engagements, public relations, and Police image. Update and Maintain the UPF asset register Back up and technical support provided to directorate focal point persons for improved skills in Planning, budgeting, public expenditure and accountability. Coordination and verification of accountabilities Undertake on a monthly basis	UPF successfully attended an exit meeting with the office of the Auditor General on 15/12/2025 to discuss audit responses for the period ended June 2025. Undertook expenditure reviews, for effective & efficient budget execution of UPF programmes, projects, and interventions for consistency with work plans. Monitored effectiveness, and efficiency in resource utilization. Produced quarterly and annual management accounts and the UPF financial statements as required by the PFMA and related regulations. Produced quarterly and annual management accounts and the UPF financial statements as required by the PFMA and related regulations. Conducted Board of survey , Asset verification an updated Asset Register. Developed technical support and provided backup to directorate planning focal point persons for improved skills in Planning, budgeting, public expenditure and accountability	
UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans for FY 2025/26 developed and presented to relevant authorities.	Developed UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs, and MPS and presented to relevant authorities;	
Undertake capacity building and knowledge development initiatives directly associated with tangible governance change, budget and financial Planning. Budget performance reports and reviews undertaken on a quarterly ,half year and annual basis	Conformed with budgetary provisions and complied with Government financial regulations in managing UPF Financial & Non-financial resources.	
Quarter 4 expenditure plan developed	Developed Quarter 4 expenditure plan.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
UPF focal planning officers oriented on the Budgeting, Planning and NDP IV framework	Oriented UPF focal planning officers on the Budgeting, Planning and NDP IV framework.	
UGX. 23.364bn in NTR collected.	Followed up on board of survey, audit recommendations and provided responses on status of implementation.	
Billed but uncollected revenue recovered.		
Performance on indicators in the PIAP tacked and updated.	UPF continued to engage other Programmes with proposals for consideration in the PIAPS and additional funding allocations.	
Supplementary provision for maintenance of office support equipment, emergency fleet repairs and meals in support of emergencies and adhoc management functions/engagements	Provided for maintenance of office support equipment, emergency fleet repairs and meals in support of emergencies and adhoc management functions/engagements	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		880,419.324
221009 Welfare and Entertainment		224.416
221010 Special Meals and Drinks		17,695.000
224004 Beddings, Clothing, Footwear and related Services		53,359.200
227003 Carriage, Haulage, Freight and transport hire		284.800
227004 Fuel, Lubricants and Oils		5,959.769
352882 Utility Arrears Budgeting		788,093.017
352899 Other Domestic Arrears Budgeting		13,570,490.270
	Total For Budget Output	**15,316,525.796**
	Wage Recurrent	880,419.324
	Non Wage Recurrent	77,523.185
	Arrears	14,358,583.287
	AIA	0.000
	Total For Department	**15,381,790.700**
	Wage Recurrent	944,684.228
	Non Wage Recurrent	78,523.185
	Arrears	14,358,583.287

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:003 Human Resource Administration		
Key Service Area:000005 Human Resource Management		
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Demobilized 99,102(29,893F) Elections Special Police Constables.	
Monitor the progress of disciplinary cases Conduct Disciplinary Committee Meetings Popularize the code of conduct for police officers Have Court sessions on monthly basis Determine & Conduct appeals	Monitored the progress of 70 disciplinary cases	
Conduct Annual Police Council Meeting 2025.	Held preparatory meetings to hold the Annual Police Council meeting.	
Recruit 5,000 officers in to UPF (3500 Male & 1500 Female) Develop and print apool of apputitude tests Briefing of the recruitment teams Verification of Academic Documents Final Medical Examination Running of advertisements on the various print and broadcast media	Rolled over activity to FY2026/27	
Preparation/Identification of retirees from the staff list Collection/identification of the retiree’s files for issuing of warning /Mandatory letter pre-workshop activities 3days-Workshop/Seminars for Pensioners End of Workshop/ seminar Evaluation	Improved operational efficiency of confidential & AP Registry	
Carry out screening of undeployable for transfers to Home District and or retirement Conduct Medical examination of undeployable for presentation to Government medical board Presentation of the Screened officers before the government medical board For retirement on Medical grounds	Conducted Medical examination of sick officers	
Continuous improvement of Human Resource Management Information System (HRMIS). Development an Electronic Records Management System (ERMS).	Supported activities of 32 Regional Human Resource Officers HROs.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Process Salaries Payments, Pension and Gratuity Payment Receive, Verify, assess and approve, salaries, pension and gratuity applications/Complaints Maintain Salaries, pension and Gratuity records /data and Databases for answering related inquiries and complaints Monitor and Evaluate Quarterly Release of Salaries, pension and Gratuity performance Base on PBS, IPPS and IFMS	Processed Salaries Payments, Pension and Gratuity Payment. Received, Verified, assessed and approved, salaries, pension and gratuity applications/Complaints.# Maintained Salaries, pension and Gratuity records /data and Databases for answering related inquiries and complaints. Monitored and Evaluated Quarterly Release of Salaries, pension and Gratuity performance Base on PBS, IPPS and IFMIS. Weeded out 3,207 Pension inactive files of other ranks.	
Secure timely disposal of sewage in all Police Units/ Barracks Secure regular and safe garbage disposal in all Police Units/ Barracks Ensure drainage and access roads in the Barracks are in good condition Ensure Healthy lives and promote well-being for all Barracks residents Monitoring and evaluation of integrated awareness programmes on sanitation, solid waste management and discipline Secure Police Barracks land in all units by planting trees Ensure proper usage of Barracks land/ utilities by conducting regular operations	Collected Barracks data from Nsambya,Naguru,Ntinda,Jinja Road,Fire Brigade,Kira and Ntinda Police Station.Housing labels procured for Nsambya barracks.Barracks data for Nsambya barracks captured into the sytem as a pilot.	
Sensitize personnel on safe garbage disposal Carry out Manual removal of littered garbage from the Barracks Sensitize personnel on turning garbage into compost manure Ensure garbage trucks are maintained and are available	Collected 7,704 Trips of garbage by service providers using 6-ton truck in KMP. Facilitated timely and routine collection of littered garbage done from 20 barracks. Sensitized residents/occupants on safe solid waste management/ segregation in Nsambya. Facilitated the maintenance and refurbishment of Garbage truck and skips.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Purchase tree seedlings, Distribute of tree seedlings, Planting Tree seedlings and Monitor progress	Carried out operations to evict illegal occupants and Businesses in KMP barracks of Nsambya, Ntinda, Naguru, Jinja rd, Firebrigade, Wandegeya, Busunju, and bweyogerere and 237 illegal occupants evicted, 17 suspects arrested/ prosecuted and 195 houses recovered in TOA - Uchafu rexercise. Verified 3,305 housing units and occupants registered in Nsambya Barracks, 420 housing unit in the Newflats in Ntinda, 167 housing units registered in Busunju amiong others.	
Ensure proper usage of Barracks land/ utilities by conducting regular operations Conduct regular operations to get rid of illegal occupants Conduct regular operations to get rid of illegal use of police facilities in the Barracks	Conducted a census of all households in the 02 major barracks of Nsambya and Naguru. Undertook repairs and refurbishment of water infrastructure and fixed leakages in 20 major barracks.	
Carry out Specialized Training in Dance Cheroegraphy for 30 personnel.	Uganda Police Force Band Performed at over 30 functions (Including 4 state/ burials in Butambala, Luwero, Abim and Ntungamo, 02 burials for Police family members in Masindi 02, parliamentary sitting functions ,Labor Day celebrations in Buikwe, President's swearing ceremony parade in Kololo, State of Nation and Budget sittings in Kololo, 25th PPCs Pass out parade in PTS Kabalye Masindi 02 graduations KU, LDC, St Lawrence University and 12 weddings). Conducted Induction course for 28 PPCs. Carried out repairs and purchase of instruments accessories.	
Supplementary provision for Allowances for Election Probation Police Constables	Processed Allowances for Election Probation Police Constables	
Supplementary provision for Repair and maintenance of the Force's barracks structures	Carried out Repair and maintenance of the Force's barracks structures	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	18,467.435

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,741,100.000
212102 Medical expenses (Employees)		1,949.999
212103 Incapacity benefits (Employees)		3,355.000
221002 Workshops, Meetings and Seminars		17.938
221004 Recruitment Expenses		38,430.000
224004 Beddings, Clothing, Footwear and related Services		23,828.792
227004 Fuel, Lubricants and Oils		416,252.512
273104 Pension		8,193,410.816
273105 Gratuity		7,620,591.969
	Total For Budget Output	**18,057,404.461**
	Wage Recurrent	18,467.435
	Non Wage Recurrent	18,038,937.026
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,057,404.461**
	Wage Recurrent	18,467.435
	Non Wage Recurrent	18,038,937.026
	Arrears	0.000
	AIA	0.000
Department:004 Human Resource Development		
Key Service Area:000034 Education and Skills Development		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
1262(349F) personnel trained in specialized career Courses; 300 (100F) CID Anti-corruption & Fraud investigation, 50(15F) Border Security and Management, 120 (10F) ASTU Induction Course, 50 (15F) CRT TOT, 25(7F) Improvised Explosive Device Disposal/Explosive Ordinance Disposal(IED/EOD), 50(7F) Signals Induction, 100 (30F) Traffic Induction, 150(38F) Instructor Development, 30 (10F) (APELDC) at the NALI, 200(50F) CID environmental related crime, 100 (40F) CID Anti-Trafficking in persons, 30 (10F) Ideological Orientation Course at UPDF ORTSL Kaweweta, 40(12) MDD personnel Inducted, 10 (3F) personnel sponsored on various courses in various institutions of higher learning for various academic courses; 7(2F) personnel sponsored on various courses in institutions of learning abroad	Trained personnel in various Specialized Courses	
Final Uganda Police Strategic Doctrine produced.	Continued the development of UPF Strategic Doctrine up to 80%	
A UPF Instructor Motivation Strategy developed; A Human Resource Development &Training Integrated Energy Strategy for UPF Training Institutions developed; A Police Senior Command & Staff College, Bwebajja Strategic Plan developed;	Completed the development of reviewed FFU Induction Curriculum. Continued the review of the UPF Training Policy	
Cadet ASP curriculum reviewed; Leaener AIP Curriculum reviewed; Senior NCO Curriculum reviewed; Junior NCO Curriculum reviewed	Continued with the review of the Probationer Police Constable Curriculum activity at PTS Kabalye.	
Training of 10,000 (3,000F) Probationer Police Constables (PPCs) completed.	Conducted a review of the training 99,102(29,893F) Elections Special Police Constables.	
50(10F) officers from Regions and Districts trained on a 2 weeks induction course for inspection; 35(12F) personnel trained on a one week United Nations Police training architecture programme for job specific courses in Entebbe; 870 (348F) personnel trained in a one-month general operations refresher training under the 29 Regional Based Training Scheme;	Trained officers in various Refresher courses	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
9(0F) personnel trained in specialized Airwing Courses i.e: 2 Engineers trained on an Ab-initio Helicopter Conversion Course; 03 pilots trained on fixed wing Recurrence Training on P180 Avanti aircraft in USA; proficiency checks in accordance with aviation standards conducted by UCAA Flight Examiners; 4 Engineers trained on a Helicopter Maintainance Type Rating Course on Bell 206L in Europe/ USA	Trained 03 Pilots of AW109 abroad and 03 Aircraft Engineer for Piaggio Aircraft Type-training abroad. Scheduled all Airwing personnel including ground support for training.	
PPC Kiswahili Module Training Manual developed; PPC Criminology Module Training Manual developed; PPC Security Management Module Training Manual developed	Continued with the review of the Probationer Police Constable Curriculum activity at PTS Kabalye (now at 50% - on going) Continued the training of 18(6F) on Chinese & Arabic Languages Courses at UPDF School of Defence & Intelligence-SODIS, Migyera;}	
	Developed an Integrated curriculum and Training manual for Election Constables' (SPC) Training	
All UPF training activities planned, coordinated, supervised, monitored and evaluated; Police Council Training Committee meeting held; UPF Training Programs and Courses' accredition process continued at 80%; UPF National Training Needs Conducted; Post course evaluation for Officers' Basic Course and Non Commissioned Officers' Course conducted respectively; pay a monthly trainer's welfare allowance to 818 Instructors in police training institutions; facilitate research and publication at the Police Senior Command and Staff College; Police Senior Command &Staff College Steering Committee activities conducted	Monitored and Evaluated eight (8) courses/activities. Inspected and Supervised training activities in eight (8) Training Institutions.	
Supplementary provision for refresher, Election Polling Constables and the 10,000 PPCs training in preparation for the 2026 general elections	Carried out refresher trainings in preparation for the 2026 general elections	
145(35F) personnel trained in general career growth and professional courses	Trained officers on various General Career courses	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
145(35F) personnel trained in general career growth and professional courses	Trained personnel in general career growth and professional courses	
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
All UPF training activities planned, coordinated, supervised, monitored and evaluated; Police Council Training Committee meeting held; UPF Training Programs and Courses' accredition process continued at 80%; UPF National Training Needs Conducted; Post course evaluation for Officers' Basic Course and Non Commissioned Officers' Course conducted respectively; pay a monthly trainer's welfare allowance to 818 Instructors in police training institutions; facilitate research and publication at the Police Senior Command and Staff College; Police Senior Command &Staff College Steering Committee activities conducted		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		1,696,307.597
212102 Medical expenses (Employees)		13,659.729
212103 Incapacity benefits (Employees)		2,300.000
221002 Workshops, Meetings and Seminars		828.317
221003 Staff Training		5,390,672.842
221009 Welfare and Entertainment		1,500.000
221010 Special Meals and Drinks		4,000.000
223001 Property Management Expenses		1,172.700
224004 Beddings, Clothing, Footwear and related Services		41,108.669
	Total For Budget Output	**7,151,549.854**
	Wage Recurrent	1,696,307.597
	Non Wage Recurrent	5,455,242.257
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**7,151,549.854**
	Wage Recurrent	1,696,307.597
	Non Wage Recurrent	5,455,242.257
	Arrears	0.000
	AIA	0.000
Department:005 Human Rights and Legal Services		
Key Service Area:000012 Legal advisory services		
PIAP Output: 16611201 Human Rights Complaints disposed		
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity		
100 (30%) officers sensitized on disciplinary court processes in 2 police regions.	Sensitized 10 officers on disciplinary court processes at KMP(7 M) . Perused and guided on 250 files on various disciplinary cases and awarded sentences	
100 (28F) unit commamnders sensitized on the pre trial proces in 2 police regions. Inspected detention facilities in 3 regions.	Inspected 5 detention facilities in KMP region	
Followed up on cases against the Uganda Police and Attorney General.	Followed up two cases against Uganda Police Force and Attorney General . Made a draft on the police non tax revenue rates regulations 2026 and finalized the police (Control of Private Security organizations) Regulations 2026 . Provided guidance on execution of court orders Issued out 20 police reports.	
300 (120F) police officers sensitized on electoral laws, POMA and Prevention prohibition of Torture Act and other laws in 2 policing regions	Sensitized officers on electoral laws, POMA and Prevention prohibition of Torture Act and other laws in KMP.	
Supplementary provision for maintenance of office support equipment	Carried out maintenance of office support equipment.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,781,257.026
212102 Medical expenses (Employees)	1,633.554
221001 Advertising and Public Relations	15,920.715

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		2,369.129
221017 Membership dues and Subscription fees.		101.415
223001 Property Management Expenses		56.758
224004 Beddings, Clothing, Footwear and related Services		26,448.601
227004 Fuel, Lubricants and Oils		666,694.628
	Total For Budget Output	**3,494,481.826**
	Wage Recurrent	2,781,257.026
	Non Wage Recurrent	713,224.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,494,481.826**
	Wage Recurrent	2,781,257.026
	Non Wage Recurrent	713,224.800
	Arrears	0.000
	AIA	0.000
Department:006 Information and Communication Technology		
Key Service Area:000019 ICT Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Upgrade of UPF mobi conducted.	Digitized and integrated Police Form 01/66 (Annual Crime Report) into the Crime Information and Reporting System (CITRAS), enabling the automatic generation of police crime statistics and improving the accuracy, timeliness, and reliability of crime data. Enhanced the Warrant Card System to support the online submission and processing of warrant card applications through the HRMIS thereby streamlining the application and approval process. Upgraded the Certificate of Good Conduct System to enable members of the public to receive their certificates electronically via email, improving service delivery, accessibility, and turnaround time. Developed the FFU Information System to support the efficient management of Field Force Unit personnel, operations, and administrative processes. Uploaded 9,736 PPC records into the HRMIS. The data migration and validation exercise is ongoing to ensure the completeness and accuracy.	
Technical support provided towards investigation of 250 cases using CCTV camera evidence.	Supported crime investigations and special operations with CCTV evidence, 623 cases Investigated and facilitated special operations. Carried out 07 command van operations which include;. Election of the speaker of parliament and first sitting of the 12th parliament on 25/05/2026. 7. Olympic Tooke Run on 20/06/2026 at Bushenyi sports ground"	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Telecom (Voice and Data) services provided for all Police Units. preventive and corrective maintenance of ICT infrastructure and equipment.	Provided Telecom Services (Airtime and voice) to to 61 Specialized Units, 32 Police Regions, 87 Police divisions/ Districts, 8 call centers, 7 boarder points (15,984 Airtel Lines, 6,510 MTN Lines, 2,293 UTL Lines, 40 Toll free Lines). Subscribed 105 DSTV , 15 GOTV accounts to improve information access.	
Counter Phones and radio communication extended to 150 subcounty police stations country wide.	Installed 1,268 new counter phones to subcounties countrywide Issued 17 desktop computers for Emergency call centers & 2 laptops for Director ICT & his deputy issued. Installed 21 new IP phones in various places (Fire Brigade, CT Headquarters, Nsambya Ambulance center, Inter pol and Kigo Marine) and 91 IP phones configured and restored back online. Facilitated Supervision of 18 CCTV Monitoring centers in KMP (Jinja Road,Kira road,Nagalama,Kira, division, Mukono,Cps,Katwe, Kabalagala ,kajjansi ,Entebbe, Nsangi, Kawempe, Wandegeya, Wakiso,Nansana, Matuga Kasangati, Old kampala,Kakiri)	
100 cyber security experts trained.	Facilitated 07 Departments under ICT Directorate.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Supplementary provision for Maintenance and repairs of CCTV system and radio communication equipment	Carried out Maintenance and repairs of CCTV system and radio communication equipment. Serviced 25 CCTV standby generators within KMP(23) and up country(02), 65AC units serviced across KMP ,03 camera sites installed along mukwano round about, Ndejje_Buasabala traffic light junction and Ndejje CS 15, 01 Police station link created (Buddo DMR site to Nsangi),01 DMR radio site completed and installed in Kira Region at Mwiri, preventive maintenance of police station equipment at 10 stations in KMP i.e Kajjasi, Kinawataka, Lubowa, KMP command center Natete,Ndejje, Lugala, Lungujja, Gaaba, Nsangi and Kyenegera. Repaired and redeployed 305 faulty counter phones from different station back to their respective stations.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		7,474,555.453
221009 Welfare and Entertainment		1,961.758
221010 Special Meals and Drinks		1,184,586.082
221011 Printing, Stationery, Photocopying and Binding		206.316
222001 Information and Communication Technology Services.		17,000.000
224004 Beddings, Clothing, Footwear and related Services		27,300.024
	Total For Budget Output	**8,705,609.633**
	Wage Recurrent	7,474,555.453
	Non Wage Recurrent	1,231,054.180
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,705,609.633**
	Wage Recurrent	7,474,555.453
	Non Wage Recurrent	1,231,054.180
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:008 Logistics and Engineering		
Key Service Area:460111 Logistics and Engineering Services		
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
25% of Armouries in police regions inspected	Procured assorted spares, Batteries, and Tyres. Repaired and maintained 5,777 Motor vehicles and 2,755 Motorcycles.	
Assorted Fuel, Oils & Lubricants procured	Procured and distributed Assorted Fuel, Oils & Lubricants to units in 32 Police regions and various specialized units.	
Classified stores Naguru guarded	initiated the disposal process of Obsolete, uneconomical Fleet and Equipment.	
50 personnel trained	Marked/engraved 1,800 Firearms at Classified Stores, Naguru and Central Firearm Registry, Kibuli. 1,555 for Uganda Police Force, 17 for Uganda Police Force (Leased Firearms), 190 for Private Security Companies, and 38 for Civilian/Individual Owned Firearms	
Logistical operations conducted	Facilitated Logistics Management Operations	
Assorted Food stuff procured	Procured assorted Foodstuff and fed 20,703 personnel in operations (FFU, ASTU, Marines, Firemen, personnel at the Sub county police stations, ADF cell, Sango bay, disarmament exercises, 10,000 PPCs and approximately 1,000 personnel on special duties like Labour day, Martyrs day and national Heroes day respectively	
Assorted Food stuff procured	Procured assorted Food stuff	
Assorted Consumable items Procured	Procured assorted consumables and distributed to Regions/ Stations.	
Assorted Stationery items Procured	Procured assorted stationery and distributed to units in 32 regions and specialized units.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
13,000 Personnels Received Uniform & other Parts	Stitched and distributed 14,867 pairs of Khaki uniforms to PPCs in Ikafe and Kabalye PTS. Stitched and distributed 2,134 pairs of CT-Black to personnel in VIPPU. Stitched and distributed 2,055 pairs of Digital and Navy blue uniforms to PPG personnel	
25% of Fire Arms Finger printed	carried out routine maintenance and repair of machines.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		6,585,454.949
221009 Welfare and Entertainment		290.000
221010 Special Meals and Drinks		15,570,394.126
221012 Small Office Equipment		11,767.947
223001 Property Management Expenses		35,123.698
223003 Rent-Produced Assets-to private entities		169,559.395
223005 Electricity		3,920,915.916
223006 Water		5,050,351.993
224004 Beddings, Clothing, Footwear and related Services		423,061.533
227003 Carriage, Haulage, Freight and transport hire		7,349.478
227004 Fuel, Lubricants and Oils		9,445,270.968
228002 Maintenance-Transport Equipment		74,005.424
	Total For Budget Output	**41,293,545.427**
	Wage Recurrent	6,585,454.949
	Non Wage Recurrent	34,708,090.478
	Arrears	0.000
	AIA	0.000
	Total For Department	**41,293,545.427**
	Wage Recurrent	6,585,454.949
	Non Wage Recurrent	34,708,090.478

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:009 Professional Standards Unit		
Key Service Area:460115 Police Professional Standards		
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
875 registered complaints ranging from corruption cases, Torture cases, Human Rights Violation cases among other investigated	Received a total of 712 complaints from the Public, out of these only 156 complaints were registered for further investigations and 556 were expressly handled or referred to unit heads to handle. Cleared 192 investigations reports for cases which had pending inquires in the q.2 (75) , q1(46) & q.3 (71) quarter and Submitted to IGP, D/HR& LS for FNA	
250 registered Complaints Backlog ranging from corruption, Torture , Human Right Violation, among other handled	Cleared 192 investigations reports for cases FY2024/25 which had pending inquires and submitted to IGP, D/HR& LS for FNA	
108 PSU Officers attend and the General Meeting conducted	Held meetings with PSU officers.	
625 compliance checks (inspections) in KMP Regions, Other Regions countrywide, all Units, Departments and Directorates conducted	Conducted Professional Standards Compliance checks on all police regions and stations across the country. Responded to over detention complaints, and Complaints of casefile mismanagement that were resolved without necessarily opening up inquiries.	
senstisation campaigns in the region of Mt.Moroto and Kidepo conducted	Conducted sensitization campaigns.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,700,950.882
223001 Property Management Expenses	833.910
224004 Beddings, Clothing, Footwear and related Services	19,591.556
227004 Fuel, Lubricants and Oils	598,355.181
Total For Budget Output	**2,319,731.529**
Wage Recurrent	1,700,950.882

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	618,780.647
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,319,731.529**
	Wage Recurrent	1,700,950.882
	Non Wage Recurrent	618,780.647
	Arrears	0.000
	AIA	0.000
Department:010 Research, Planning and Development		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Set up Infrastructure to facilitate the structural for economists, planners and statisticians is being established for acquisition.	
Projects managed by territorial police under force on account funding monitored and evaluated.	Continued Monitoring and evaluation of force on account projects.	
Annual performance report for FY 2025/26 compiled.	Collected Data on key performance indicators to commence the annual performance review process.	
Dissemination of anti-corruption strategy conducted within 9 police regions	Conducted Internal stakeholder engagements to facilitate the development processes.	
Placement and Promotions Policy reviewed	Developed the status report on policing highlighting the current policing situation as per the thematic areas.	
Strategic policing plan 2025/26 - 2029/30 disseminated in 8 police regions	Activity rolled over to FY2026/27 due to delays in funding.	
Artifacts for the police museum collected, documented and preserved.	Completed Casings for fire prevention and rescue services artefacts to display fire artefacts. Established Armoury artefacts display frames for police firearms. Conducted Digitization of police artefacts and a module for the museum on police website is being finalized.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Updated the centralized statistics database with accountability data and a module for performance indicators. Validated both the research concept and data collection tools for the study on the influx of specific foreign nationals in areas of kansanga.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		5,452,229.567
221007 Books, Periodicals & Newspapers		746.543
221008 Information and Communication Technology Supplies.		12.902
224004 Beddings, Clothing, Footwear and related Services		471.525
	Total For Budget Output	**5,453,460.537**
	Wage Recurrent	5,452,229.567
	Non Wage Recurrent	1,230.970
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,453,460.537**
	Wage Recurrent	5,452,229.567
	Non Wage Recurrent	1,230.970
	Arrears	0.000
	AIA	0.000

Department:011 Welfare and Production

Key Service Area:460119 Production and Productivity enhancement

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111203 Formal education to the children of security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Inspection of schools in 2 regions to ascertain the recommended learning enviroment by the MoES Meeting with School administrators and UPF Management for plaaning purposes and decision making in regard to the development of the schools	Inspected 05 schools in Jinja PCS, Tororo PCS, Wanyera-Mbale PCS, Moroto PCS and Kaabong PCS	
	Conducted Site visits to assess, Identify and document infrastructure gaps in Police schools.	
	Enhanced personnel welfare through engaging in various sports activities and improved service delivery	
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
sensitized UPF personnel on financial literacy & income generating activities	Sensitized UPF personnel on financial literacy & income generating activities	
100 sessions conducted, follow up outreaches, Outreach follow up visits, 80 burials other ranks conducted, 15 inspectorate, 20 spouses 20 children, 80 fallen officers, spouses, and children transported	Carried out 10 hospital visits of personnel and out reaches.	
sensitized UPF personnel on financial literacy & income generating activities	Sensitized UPF personnel on financial literacy & income generating activities	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,591,453.679
212103 Incapacity benefits (Employees)	9,214.000
221011 Printing, Stationery, Photocopying and Binding	18,045.910
223001 Property Management Expenses	146.372
224003 Agricultural Supplies and Services	984.698
224004 Beddings, Clothing, Footwear and related Services	12,733.708
227004 Fuel, Lubricants and Oils	691,729.344
229201 Sale of goods purchased for resale	716,868.478
Total For Budget Output	**3,041,176.189**
Wage Recurrent	1,591,453.679

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,449,722.510
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,041,176.189**
	Wage Recurrent	1,591,453.679
	Non Wage Recurrent	1,449,722.510
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:0385 Assistance to Uganda Police

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 16111104 Modern security infrastructure developed

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

20 parcels of police land titled Matiri in Kyenjojo, Obuga, Barbege, Angagura, Magogo Lc 1, Namasagali in Kamuli, Wakisi in Buikwe, Bugoto, Lwanika in Mayuge, Olelipek in Apac, Acaba, Loro in Oyam, Kabarole station, Pala, Alem in Otuke, Amac, Agweng bar in lira, Awelo, Agoga, Naliwoya in Amolatar, Buyanja in Rukungiri.	Titled parcels of police land.	
Cadastral surveys, deed plan processed and land boundaries opened for 28 Police stations/barracks Country wide including Kiziba, Mannya, Ddwaniro, Bbaale, Kabale, Kyalurangira, Sembe, Mayanja, Kamuli, Ndeeba in Rakai, Kajjassi Station/Barracks, Nassana & Bwaise in Wakiso, Bushenyi Barracks extension land, Sheema Barracks Extension land, Kabura CPS in Rwampara, Namutuba Barracks new land, Okwongodul, Awiri, Amwoma, Kangai in Dokolo, Golokwara, Akore, Temele & Wila in Amuria, Kabale Barracks in Kabale, Hoima Oil Station/Barracks in Hoima and Barlonyo in Lira.	Carried out cadastral surveys, processed deed plan and opened land boundaries for stations/barracks Country wide	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0385 Assistance to Uganda Police		
PIAP Output: 16111104 Modern security infrastructure developed		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
7 subcounty model police stations constructed at various locations in the country.	Phase 1: Completed construction of 70 Subcounties including Stations, Accomodation blocks & Lined Pit Latrines. Phase 2: Completed construction of 15 out of 70 Subcounties and 55 Subcounties are undergoing completion of external and internal works. Overall progress is at 65%. Phase 3: Of the 60 Subcounties, completed construction and Roofing of 51 superstructures. Completed one Substructure and 8 superstructures are undergoing external and internal finishes, progress is at 85.7%	
	Valuation process for Namayumba land in Mukono ongoing where as the process for procuring land at Mityana has not commenced	
	Valuation process for the land at Sheema and Bushenyi is ongoing	
Land acquisition and ownership legalization activities monitored.	Monitored Land acquisition and ownership legalization activities .	
8 new dog kennels constructed in Aerodromes and boarder points of Jinja, Soroti, Arua, Mbarara, Kisoro, Mpondwe, Katuna and Mirama Hills.	Completed dog kennels at Kyotera Police Station and Buyende Police Station.	
	Tests on the structures by the Ministry of Works are ongoing	
Crime Data Analysis Center constructed at CID Headquarters in Kibuli	Completed construction of 6 floors and a basement of the Data crime analysis centre (CDAC) at Kibuli . Completed roofing of the building. External and internal plastering and land scaping ongoing. Overall progress is at 80%	
Supplementary provision for Boundary opening, survey and titling of parcels of land at sub counties gifted to the Force by private individuals, communities and LGs to formalize ownership.	Carried out boundary opening, survey and titling of parcels of Police land .	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0385 Assistance to Uganda Police		
PIAP Output: 16111201 Housing of Security personnel improved		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
120 housing unit-apartments constructed at Entebbe. 120 housing unit-apartments constructed at Jinja. 100 modular prefabricated housing units at Naguru.	Continued with construction of 120 housing unit-apartments at Entebbe and 120 housing unit-apartments at Jinja.	
40 housing units in major barracks in the KMP area renovated.	Renovated 05 housing units in major barracks in the KMP area.	
	Continued with removal of asbestos roofs in police barracks.	
	Set up temporary accommodation for field operations.	
Supplementary provision for Construction of Standard office structures with all the critical facilities, VIP latrines with bathrooms for the sub counties, Construction of residential structures-1block each with 5 units capable of accommodating 10 officers per block at sub counties	Continued wit construction of Standard office structures with all the critical facilities, VIP latrines with bathrooms for the sub counties, Construction of residential structures-1block each with 5 units capable of accommodating 10 officers per block at sub counties	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		39,999.946
312111 Residential Buildings - Acquisition		756,967.501
312121 Non-Residential Buildings - Acquisition		4,252,122.601
342111 Land - Acquisition		7,929,861.068
352899 Other Domestic Arrears Budgeting		1,942,540.027
	Total For Budget Output	**14,921,491.143**
	GoU Development	12,978,951.116
	External Financing	0.000
	Arrears	1,942,540.027
	AIA	0.000
	Total For Project	**14,921,491.143**
	GoU Development	12,978,951.116
	External Financing	0.000
	Arrears	1,942,540.027
	AIA	0.000

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1864 Institutional Development for Uganda Police Force		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
	Procured 2,365 motorcycles and 382 motor vehicles.	
Specialized machinery for CCTV camera project maintenance acquired.	Acquired Specialized machinery for CCTV camera project maintenance .	
Crime investigation management processes (ePIS) and Human Resource management processes & functions (HRMIS) automated.	Continued with the development of the ePIS.	
Radio communication extended to 300 subcounty police stations.	Procured and distributed 50 desk phones to different subcounties countrywide. Installed/connected 01 UHF Motorola repeater, 50 UHF Motorola portable radios, 01 Motorola UHF repeater, 03 UHF Motorola base radios and 50 UHF portable radios	
Specialized machinery and equipment for forensic services, crime intelligence, crime investigations, and counter terrorism acquired.	Acquired Specialized machinery and equipment for forensic services, crime intelligence, crime investigations, and counter terrorism.	
	Honored Contractual obligations on Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS) .	
Major overhaul of aircraft carried out. Bulk equipment spares purchased.	Purchased Bulk equipment spares .	
	Procured and delivered 2 Generators for PTS-Ikafe and D/W,P &S	
Classified Stores (guns, ammunition, batons, antiriot consumables, etc) procured.	Procured classified stores (guns, ammunition, batons, antiriot consumables, etc) .	
Furniture & fittings for various police stations procured.	Procured assorted Furniture & fittings for various police stations .	
10 boreholes installed in police barracks across the country.	Made preparation for installation of 10 boreholes in police barracks across the country.	
	Rolled over to FY2025/26 due to funding delays.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1864 Institutional Development for Uganda Police Force		
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Supplementary provision for acquisition of classified stores (Procurement of 324 Troop Carriers-50m & Classified Assets (Election related equipment-40m) to support policing of 2026 general elections	Acquired classified stores 30 Troop Carriers & Classified Assets (Election related equipment) to support policing of 2026 general elections.	
Supplementary provision for critical security and safety Election related equipment during and after the 2026 general presidential, parliamentary and local government elections	Acquired critical security and safety Election related equipment during and after the 2026 general presidential, parliamentary and local government elections.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312235 Furniture and Fittings - Acquisition		1,184,670.169
312311 Classified Assets - Acquisition		90,707,099.529
	Total For Budget Output	**91,891,769.698**
	GoU Development	91,891,769.698
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**91,891,769.698**
	GoU Development	91,891,769.698
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:04 Territorial Policing

Departments

Department:001 Anti – Stock Theft Unit

Key Service Area:460105 Crime Management

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Conducted operations on crime prevention and support MAIIF guidelines on livestock disease control regulation in Teso, Mt. Moroto and Kidepo Sectors	Redesigned 04 cattle routes as; Trucks form Amudat, Nabilatuk, Nakapiripirit uses Moroto, Napak and Katakwi to Soroti, Trucks from Kotido must use Kotido Moroto, Napak, Katakwi – Soroti, Trucks from Kaabong shall use Karenga, Orom – Kitgum road and Trucks from Amudat, Nabilatuk, Nakapiripirit and Kween shall use Bulambuli, Sironko to Mbale. Carried out regular and special Animal check Point (ACP) Operations, supervised twenty-five (25) checkpoints, profiled twenty-two (26) cattle markets within the sub region and its neighbourhoods. this included Verification of documents and movement permits, snap checks and patrols to intercept suspected stolen animals on transit, Sensitization programs on and supply of MAAIF guidelines on movement of animals to curtail illegal movement of livestock and commercialized raids within the Karamoja sub region and its neighboring districts.	
125 illegal guns and 375 rounds ammunitions recovered	Joint Security Forces involving ASTU, UPDF, Territorial Police, ISO and CMI continued with disarmament operations code “Usalama Kwa Wote” that recovered illegal guns, arrested, disarmed , prosecuted the armed cattle rustlers and profiled over 800 warrior possessing guns illegally. Recovered 295 heads of cattle out of the 391 reported stolen, recovered 62 Goats/Sheep out of the 62 reported stolen and recovered 19 firearms and 49 rounds of ammunition. Livestock recovered were handed back to the owners in joint identification processes including other stakeholders like local leaders and the public where as 23 suspects arrested were handed over to Territorial Police for prosecution.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Special livestock operations in Sebei, Mt. Moroto and Kidepo Sectors t especially along Uganda – Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals conducted	Completed construction of Timu Sub County Police Station in Kaabong district and deployed 12 ASTU personnel as a contingency measure to protect the peaceful Ik community from cross border raids and reinforced territorial police operations. Carried out continuous re-organization of ASTU as front line Police Unit to counter cattle rustling. These Forces carried out cordon & search, Patrols and Ambushes leading to recovery of stolen/ raided animals and arrest of suspects hence realization of peace and security to the area Strengthened ASTU Mobile Check Point Squad to regulate movement of livestock and control inflow of illicit waragi to Karamoja. Canine Unit increased its specialized support services to ASTU operations. Canine Unit increased its specialized support services to ASTU operations with both tracking and explosive dogs. This has yielded successes in the disarmament and recovery of illegal guns. Carried out radio and TV popularization of the Disarmament.	
06 stakeholders meetings on harmonious coexistence and shared pasture and watering resources conducted	Continued with Joint Community mobilization meetings with the public and various stakeholders with the view to involve all in the security programs designed by Joint Security Agencies to pacify Karamoja.	
200 (40F) ASTU personnel trained in ASTU Operations	During Quarter 4 FY 2025/2026 ASTU did not conduct any specialized training due to the recently concluded Presidential and Parliamentary campaigns and its related activities. However the unit remains committed to sustaining in house refresher engagements that enhance firearm confidence and proficiency among personnel.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
15 (5F) ASTU Comds trained in ASTU Operations	ASTU did not conduct training in ASTU operations due to budgetary constraints.	ASTU did not conduct training in ASTU operations due to budgetary constraints.
In-house refresher training in range exercise for 500 ASTU personnel Conducted	Continued to conduct several in-house refresher range exercise quarterly to replenish gun confidence and proficiency of the personnel in the field. This assures personnel safety and minimizes wastage of arms/ammunitions.	
Discipline ensured of errant ASTU personnel	Strengthened disciplinary control over personnel, right from a Detach level and registered 11 disciplinary cases and concluded 04. Put in place Disciplinary system to ensure errant personnel are brought to order and this is reflected in the quarterly statistics on disciplinary cases handled.	
09 Sector Quarterly ASTU Comds meeting to assess performance of the unit conducted	Conducted unit, sector quarterly meetings to assess performance on operational achievements and challenges. Compiled and submitted the annual performance report FY2025/26 to all the relevant stakeholders.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
06 barazas conducted in ASTU formations	Medical teams both from Katakwi and Moroto reached out to staff in the Sectors, Zones and Detaches to address their medical concerns right from the field. Engaged personnel in routine physical fitness exercises and as well as other field activities throughout the entire ASTU formations. Received and distributed monthly supplies of food ration for personnel welfare(Maize flour 90,000 kgs, beans 43,500kgs , rice 400kgs, sugar 160kgs , cooking oil , salt 300kgs and bottled drinking water) Facilitated 02 personnel who received medals, SGT Natimo Cecilia OC Okoboi detach was one of the medalists on Womens day Celebration on 8/03/2026 in Kololo and Corporal Opale Isaac being awarded National Independence medal by H.E Yoweri Kaguta Museveni the President of the Republic of Uganda during 45th tarehe sita celebrations in Kabale on 06/02/2026 for his service to the Country.	
	Inspected 03 Sectors to establish if Policing standards on animal security are adhered to.	
Supplementary provision for Repair and maintenance of ASTU detaches as well as ASTU fleet	Carried out repair and maintenance of ASTU detaches as well as ASTU fleet	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		100.000
224004 Beddings, Clothing, Footwear and related Services		858.400
	Total For Budget Output	**958.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	958.400
	Arrears	0.000
	AIA	0.000

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**958.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	958.400
	Arrears	0.000
	AIA	0.000
Department:002 Foot and Motorized Patrols		
Key Service Area:460110 Law and Order Management		
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Sustained peace and order in the refugee camps	Maintained major and deliberate deployments and operations in 11 sectors, 30 zones (regions) and 130 detaches. Maintained the deployment of the first regiment in KMP Deployment and maintenance of forces in Migingo and Lolwe islands Sustained deployment of one coy at Kisozi presidential farm. Maintained Lubowa camp as a residential centre for reserve forces supporting KMP and other regions. Maintained the strategic deployments in the Greater Rwenzori to counter ADF threats. Deployed 2 companies to reinforce security operations in the Greater Rwenzori after the attack by groups armed with pangas.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Peaceful national and private functions and Deployed standby forces at all sectors and regions	Maintained standby forces at all times at strategic locations to counter any eventuality throughout the country. Deployed mechanized (armored) vehicles (APCs and RCVs) in the management of riots through out the country. Provided public order tactical units (TSU 1 and TSU 2 to presidential candidates securing campaigns. Deployed forces to enhance peace, order and secuirty in Katonga, Lira and Kiira regions to support territorial police during election campaigns. Received and deployed an assortment of modern anti riot equipment and consumables. All detaches supplied with anti riot consumables to ensure readiness to handle POM. carried out inspection of armoury and equipment in all FFU sectors. Deployed Tactical Combat Riders for patrols, surveillance and quick Response operations within KMP.	
Timely supervision reports and appropriate interventions of personnel affairs and FFU operation	Reviewed the management of all public order incidents to guide better performances conducted by the FFU. Availed all offices with stationery, operational fund and office imprest to enhance their functionality.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Secured two - man tents for all FFU personnel Delivered firewood and meat to all cooking centres Supplied mess tins and cutlery to all personnel Supplied dry rations to all field operations	Provided meals and refreshments at the tactical command centre at the base and deployed 30 support staff to ensure timely provision of hot meals in all deployments. Held barazas, guidance and counselling sessions and enforced the disciplinary code of conduct in KMP, Greater Masaka and Savana regions. Facilitated personnel and Participated in the IGP Cup tournament and emerged Champions of the football tournament.	
	Facilitated all staff at headquarters to enhance functionality. Carried out Sensitization visits on dicipline and professionalism conducted in Ssezibwa, Savanah and West nile regions.	
Supplementary provision for Repair and maintenance of the Force's barracks structures, POM fleet and facilitate troop movement to places affected by public disorder	Carried out Repair and maintenance of the Force's barracks structures, POM fleet and facilitate troop movement to places affected by public disorder	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		4,455,457.569
224004 Beddings, Clothing, Footwear and related Services		339,156.865
	Total For Budget Output	**4,794,614.434**
	Wage Recurrent	4,455,457.569
	Non Wage Recurrent	339,156.865
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,794,614.434**
	Wage Recurrent	4,455,457.569
	Non Wage Recurrent	339,156.865
	Arrears	0.000
	AIA	0.000

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 Metropolitan Policing Services		
Key Service Area:460112 Policing of Metropolitan Areas		
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Ensured Joint deployments of Quick Reaction Force to handle public disorders and other peculiar urban incidents, coordinated activities to fight new crime trends, terror threats, crowd control and management of public events and functions. Offered support to political parties during party primaries, conducted regular community policing in crime prone areas	Deployed 1,252 personnel to provide route and venue security during the the State of Nation Address at Kololo, 4,226 for Swearing in of HE the president, reinforced Ministry of Works and Transport in evicting road reserve encroachers along Jinja road, reinforced KCCA in enforcing Trade Order, reinforced NEMA in evicting encroachers on Lubigi wetland	
Coordinated intelligence-led operations carried out, foot and motorised patrols enhanced, forensic services enhanced, deployment and monitoring of the CCTV cameras carried out, regular Community meetings conducted	Held a coordination meeting on investigations of violet crimes, Conducted Intelligence led Operations in Disions of KMP and 8,576 suspects were arrested, 5,768 taken to court. The following recoveries were made; 03 Pistols No. UG IND ZIGI4 7ISAS Turkiye with 12 rounds of live ammunition, BO 19963-03276 with 13 rounds of live ammunition, UG.PSO BB CE 4231141, 03 Riffles AK 47 No. (313) 56-15501662, PSO 564210288 and another not marked, Motorcycles No. UMA 600EH, UMA 858 HJ Hauojue, UES 160N, UEJ 419G, 1 numberless, No.plates UGG311B, UMA 324 ET, UFG 242Z, UFC 410D, motor vehicle number plates UBR 185M, 30 rolls of electric wires, several breaking instruments, dangerous weapons like pangas, knives,	
Monthly cordination with other sectors in the justice system conducted.	Conducted 1 coordination meeting with DPP and Court in Wakiso, 1 Coordination meeting on child labour and response in KMP, resettled 13 victims of child trafficking, attended formal training for Alternative Care Panel Members, attended GDV/VAC Prevention and Response training for Police Officers and stakeholders in Refugee settlements and Host communities, made a presentation on Sexual Harrassment and SGBV Prevention and Response to members of the Vice chancellor's roster of 100 of Makerere University during their induction and refresher on boarding, organised a training on refugee child protection for Police officers, Community Development Officers and Probabtion officers from Kamala, Wakiso and Mukono Districts.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Drivers, riders, and school children sensitized on road safety. Operations against errant drivers carried out, strategic deployment of traffic personnel to manage traffic flow.	Conducted operations against errand drivers and riders.	
Conducted 4 Community Sensitizations, 1 sensitization sessions for police personnel on Human Rights observance, Intensified foot and motorized patrols, Coordinated with other stakeholders on regular joint deployments with other security agencies.	Held 6 management meetings, 7 briefing and debrief meetings with personnel of Matugga, Nateete, Nsangi, Kajjansi, Jinja Road, Old Kampala and Wakiso, 5 interagency meetings and 1 JOC meeting to forge a way on how to fight crime in KMP, deployed 907 personnel to provide security during the passout of Prisons Warders and Wardresses	
Conducted bi-weekly safety and security jingles on 4 selected National TV stations,	Attended a one on one interview and 5 talk shows on CBS Radio, BBS TV, Spark TV, Gugude TV, Salt TV.	
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Sensitized drivers and riders and school children, carried out operations against errant drivers, increased enforcement of Traffic and Road Safety Rules and Regulations, Coordinated with other stakeholders in traffic management.	Conducted operations against errand drivers and riders to enforce Road Safety Rules and Regulations. Carried out sensitization of drivers and riders in Kampala CBD. Sensitized students on road safety.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,774,445.228
221009 Welfare and Entertainment		624.585
225201 Consultancy Services-Capital		15,885.180
	Total For Budget Output	**2,790,954.993**
	Wage Recurrent	2,774,445.228
	Non Wage Recurrent	16,509.765
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,790,954.993**

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,774,445.228
	Non Wage Recurrent	16,509.765
	Arrears	0.000
	AIA	0.000
Department:004 Railway Police		
Key Service Area:460116 Railway Police Services		
PIAP Output: 16111103 Security of vital assets and strategic installations enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Fourteen (14) sensitization meeting carried out in Namutumba, Gulu, Omoro Ngora	carried out sensitization meeting in Namutumba, Gulu, Omoro Ngora	
Railway installations inspected in Areas of Kampala Mbale, Jinja, Kawolo.	Inspected Railway installations in Areas of Kampala Mbale, Jinja, Kawolo.	
Providing Security to the reconstruction of railway line in Mbale railway station and Kampala – Tororo line	Conducted operations to fight vandalism and encroachment Kampala areas and conducted operations against dumping garbage on the railway reserve and line. Recovered stolen railway items Arrested suspects on the railway reserve on encroachment cases.	
50 offenders profiled in vandalism of railway materials	Deployed 10 officers to monitor scrap dealers in areas of Kawolo, Lubanyi, Nyenga,Mukono Kyetume, Kyungu and Jinja. Deployed 12 informants (2 at each post) to monitor scrap dealers and factories (steel rolling mills) i.e Lubanyi, Kawolo, Jinja, Iganga, and Busembatia. Carried out community policing aimed at combatting scrap dealers.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111103 Security of vital assets and strategic installations enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
60 Railway line meter gauge patrols conducted in Western region of Kasese, Mityana,Nkonge	Carried out Patrols in the areas of Gulu, Nwoya, Aloi, Lira, Good shed, Namanve, Mukono, Kyugu, Seta Nazigo, Sunga, Kizigo, Jinja Pier, Kampala yard, Port bell, Kireka, Wankuluku, Lubanyi in Buikwe District, Kawolo, Kizigo, Jinja Pier, Kinawataka, Mbale, Soroti, Tororo and Kamwenge, Kasese, Nkoge and Nalukolongo to secure the railway line. Responded and managed 04 train accidents at Mukono Kyetume., Busembatya and Liberty Railway level crossing.	
Rehabilitated railway police detaches. In Bujjuko Opiko, Soroti, and Kumi, Acuna, and Nyenga	Continued with construction of 02 new railway police Toilets in Seta Nazigo and Kawolo in Lugazi. Deployed 15 officers to secure rehabilitation of railway Eastern line.	
Supplementary provision for maintenance of railway police fleet	Carried out maintenance of railway police fleet	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		3,887,394.113
221009 Welfare and Entertainment		2,519.995
221011 Printing, Stationery, Photocopying and Binding		690.401
223001 Property Management Expenses		641.850
224004 Beddings, Clothing, Footwear and related Services		4,910.136
227004 Fuel, Lubricants and Oils		457,877.763
	Total For Budget Output	**4,354,034.258**
	Wage Recurrent	3,887,394.113
	Non Wage Recurrent	466,640.145
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,354,034.258**
	Wage Recurrent	3,887,394.113

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	466,640.145
	Arrears	0.000
	AIA	0.000
Department:005 Operations		
Key Service Area:460110 Law and Order Management		
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
3 officers on 5 days working visit to United Nations Headquarters in New York conducted	Not carried out due to funding delays	
06 special operations done	Continued with execution of orders to evict Balalo from the North and West Nile Regions done and is Still an ongoing operation. Continued with policing the boundary opening and eviction of Balalo from Sango Bay Project land. Continued to enforce the ban on charcoal burning in Northern Uganda.	
600 officers in Eastern sensitized	Sensitized UPF officers on Peace Support Operations	
120 IPOs /officers trained on AU/UN pre-deployment and 100 Officers participate in CPX/ FTX simulation exercise in Kikandwa	Handed over Fire arms and ammunitions repatriated from Somalia to UPF Classified stores.	
9 Refugee settlements inspected	Held Meetings with police officers and UNHCR stake holders on refugee matters. Carried out Sensitization in five settlements in the West Nile and North West Nile regions. Facilitated trainings by UNHCR and UPF	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Deployments done in all specialised Units and operations conducted	Renewed Operators' licenses of 142 Private Security Organizations and issued 47 permits to acquire civilian firearms to applicants. Inspected 07 PSOs in 03 KMP Regions. Inspected 30Armouries of PSOs 03 KMP Regions and firearms verified in 21 Police Regions. Sensitized 869 PSO Guards in 18 Police regions on matters of PSOs and Firearms control. Issued 08 permit to acquire license ,56 Temporary Import & Export permit, 66 PSOs permission to Recruit & train security guards & 1280 guards recruited & trained Conducted operations to curb Wetland degradation, forest encroachment, waste disposal in factories, garbage disposal Conducted Inspections in forests, wetlands, water bodies and factories. Conducted intelligence led operations related to illegal water connection and water pollution. Conducted Community sensitizations to prevent environmental degradation within KMP, kigezi and Rwizi regions. Inspected mining sites	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
850(150F) personnel assessed for mission service	Conducted Pre-SAAT training of 200 officers to be deployed in ATMIS. Conducted United Nations Core Predeployment Training Materials (SPTM), residential training of 20 officers (15M,5F) in Kikandwa . Carried out identification of Skills Gap of 69 officers (12F) which targeted predeployment training needs, improved mission performance by IPOs, and enhanced mission effectiveness. Conducted Pre-assessment for Mission Service of 424 officers, (94F) it targeted mission skill sets, Language and driving competencies identified. 127 passed the assessment out of which 54 are female representing 25%.	
Inspection of the Standard gouage Railway line done	Inspected 19 railway installations in Mbale, Soroti, Kawolo Lugazi, Lira, Jinja, Botagole /Naigombwa in Malaba, Mukono, Kawolo, Malaba, , Aloi Mbale, Soroti, Gulu, iganga, Tororo, Port bell Kampala and Kasese. Deployed 120 officers to secure railway infrastructure and installations.	
Swearing in of candidates (Presidential & Parliamentary policed)	Supervised security deployments at the One Stop Border entry points (OSBPs)at Malaba, Busia, Kyebukube/sona, Lwakhakha, Suam river, Katuna Milama Hills and Kikagati.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
20 security planning meetings held	Enhanced Police operations through supervision of units (Security planning and coordination). Conducted 10 joint security operations (planning and coordination meetings for various operations). Planned, coordinated and monitored security operations during the Easter festivities held across the country and Policed National functions. Held meetings with operational commanders (RPCs, DPCs and Unit commanders) to map strategies for crime prevention. Held meetings with Political Party Organizations on their political mobilization activities (NUP leaders and NRA/M leaders in KMP). Monitored and coordinated political party activities in the country. Held meetings with Political Party Organizations on their political mobilization activities (NUP).	
8 Regions inspected for compliance to SOPs in Police Operations	Conducted Inspections on supervision and effective deployments of personnel in in Hoima, West Nile, North West Nile, KMP. Ssezibwa, Katonga, Savannah and Rwizi	
16 Regions supervised	Phased rollout of sub-county policing infrastructure by prioritizing high-risk areas first.	
12 incidents/events monitored and coordinated	Held 12 Joint security meetings by the JOC teams. JOC and National Operations Room (Simba) made Daily, Weekly and Monthly security briefs and reports.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111107 Safety of persons and security of property enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
12 Regions inspected	Conduct prompt checks on police installations and deployments to ensure compliance to SOPs (Alert Squad Operations) within KMP and other regions (KMP, Ssezibwa, Wamala, Katonga Kiira, Busoga North, Savannah, and Masaka	
Supplementary provision to Strengthen territorial command to provide security, safety, law and order as well as public order management to the general public	Strengthened territorial command to provide security, safety, law and order as well as public order management to the general public.	
Supplementary provision for Repair and maintenance of the Force's regional and district structures including maintenance of territorial fleet	Carried out repair and maintenance of the Force's regional and district structures including maintenance of territorial fleet.	
PIAP Output: 16511105 Electoral processes secured		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Security planning meetings and deployments done	Planned, coordinated and monitored security operations.	
Officers deployed to police by-elections	Conducted Six joint security operations (planning and coordination meetings for various operations) for the upcoming by elections.	
Swearing in of candidates (Presidential & Parliamentary policed)	Planned, Coordinated and monitored security operations during the swearing-in of the President elect and members of parliament.	
	Held 4 security planning meetings .	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	76,244.223
221010 Special Meals and Drinks	2,341,625.609
221011 Printing, Stationery, Photocopying and Binding	1,197.000
224004 Beddings, Clothing, Footwear and related Services	876,911.513
227001 Travel inland	581.676
Total For Budget Output	**3,296,560.021**
Wage Recurrent	76,244.223

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,220,315.798
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,296,560.021**
	Wage Recurrent	76,244.223
	Non Wage Recurrent	3,220,315.798
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:19 Administration of Justice

Vote Function:01 Crime Prevention and Investigation Management

Departments

Department:003 Criminal Investigations

Key Service Area:000034 Education and Skills Development

PIAP Output: 19121101 Presence of Justice service delivery points enhanced

Programme Intervention: 191211 Increase the coverage of justice service delivery points

	Strengthened coordination with ODPP on the Use of prosecution guided investigations in handling criminal cases	
	Supervised detectives in 32 police Regions.	

PIAP Output: 19121201 Justice service delivery points rehabilitated

Programme Intervention: 191212 Rehabilitate Justice service delivery points

	Conducted minor repairs at Kibuli.	

PIAP Output: 19121304 Transport equipment acquired

Programme Intervention: 191213 Retool Justice service delivery points

	No funding was provided.	

PIAP Output: 19121402 Counselling and Psychosocial support provided

Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability

	Provided sick personnel with Psychosocial support	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
Conduct a CID induction course for 120(40F) detectives. Undertake specialized training for 50(20F) investigators.	Continued with inhouse training of detectives.	
PIAP Output: 19211101 Justice delivery systems automated and integrated		
Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes		
	Conducted regular inspections on case file management systems countrywide.	
PIAP Output: 19211301 Case backlog reduction measures enhanced		
Programme Intervention: 192113 Strengthen measures to reduce case backlog		
Facilitate clearance of Case Backlog mechanisms	Continued the development of tools to capture data on case back log.	
PIAP Output: 19211401 Legal reference materials provided		
Programme Intervention: 192114 Provide legal reference materials		
	Facilitated procurement of Compendium of Laws	
PIAP Output: 19311101 Legal and Regulatory framework developed		
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery		
Police cells remodeled to provide for water borne toilets Records office and exhibit stores renovated.	No funding was provided.	
	Not carried out due to funding delays.	
PIAP Output: 19311201 Capacity of Administration of Justice institutions to fight corruption strengthened		
Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption		
Capacity on Monitoring and specialized investigation skills built.	Not carried out due to funding delays.	
CID training school Strengthened Reviewed Curriculum for investigators.	Not carried out due to funding delays.	
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
	Inspected CID establishments in 15 regions.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:004 Forensic Services

Key Service Area:000034 Education and Skills Development

PIAP Output: 19121101 Presence of Justice service delivery points enhanced

Programme Intervention: 191211 Increase the coverage of justice service delivery points

	Conducted a multi stakeholder training for 36 officers on the Effective Management of Forensic Evidence in Sexual Gender Based Violence crimes.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:21 Sustainable Extractives Industry Development

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:01 Crime Prevention and Investigation Management		
Departments		
Department:006 Oil & Gas Policing		
Key Service Area:000042 Projects Management		
PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
Security for assets and facilities in the oil and gas industry provided.	Conducted Joint operations aimed at securing the Oil pipe line from Hoima to Mutukula. Carried out security inspections, safety and law enforcement in Oil extraction and processing areas. Carried out Oil and Gas Protection Patrols and inspections of fuel depots for compliance to standards and supervision of personnel deployed at the fuel depots in the Albertine Region. Carried out security inspections, safety and law enforcement in Oil extraction and processing areas.	
Security threat assessment report on oil and gas industry produced.	Conducted Security threat assessment on oil and gas industry.	
Project affected persons and other stakeholders in the industry sensitized on oil and gas protection.	Sensitized Project affected persons and other stakeholders in the industry on oil and gas protection in Buliisa District.	
80(10F) police personnel trained in Oil and Gas policing.	Prepared plans to train police personnel trained in Oil and Gas policing.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221010 Special Meals and Drinks		795.302
227004 Fuel, Lubricants and Oils		32,000.000
	Total For Budget Output	**32,795.302**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,795.302
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**32,795.302**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,795.302
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 Territorial Policing

Departments

Department:005 Operations

Key Service Area:460110 Law and Order Management

PIAP Output: 21111203 Exploration and production activities regulated and monitored

Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

30 mining sites at Kassanda, Mubende, Ibanda, Buhweju, Kisoro, Kabale, Rubanda, Ntungamo, Isingiro, Mitoma, Busia, Namayingo, Amudat and Moroto Districts inspected for compliance to mining laws, safety & security.	Inspected 7 mines in Kisoro, Kabale, Rubanda and Ntungamo Districts .	
Artisan miners and service providers profiled in the mining sites for safety and security.	Sensitized Miners, artisans, refiners from KMP Area and Central zone on Mining laws and regulations. Conducted 08 sensitization outreaches for Miners, artisans, refiners from Eastern & Karamoja zones sensitized on Mining laws and regulations.	
Miners, artisans, refiners in 02 mining zones across the country sensitized on mining laws and regulations.	Sensitized Miners, artisans, refiners from KMP Area and Central zone on Mining laws and regulations. Conducted sensitization outreaches for Miners, artisans, refiners from Eastern & Karamoja zones sensitized on Mining laws and regulations.	
CIDs & SOCOs from 01 policing regions oriented on management of mineral related cases and exhibits.	Oriented and sensitized 05 regional CID and SOCOs on management of mineral exhibits	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
Deployements of personnel at border posts to stop smuggling of minerals maintained.	Enforced Mining laws and the directives of the mining Act and guidelines set by MEMD/ DGSM Sensitized Artisan miners and service providers in the mining sites on dangers caused by illegal mining operations.	
67 (14F) mineral protection police personnel trained on mineral-related laws and regulations.	Trained PMPU personnel on mineral related laws and regulations	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221010 Special Meals and Drinks		30,000.000
	Total For Budget Output	**30,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**30,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**334,480,979.636**
	Wage Recurrent	124,998,598.552
	Non Wage Recurrent	88,310,536.956
	GoU Development	104,870,720.814
	External Financing	0.000
	Arrears	16,301,123.314
	AIA	0.000

VOTE: 144 Uganda Police Force

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 144 Uganda Police Force

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 145 Uganda Prisons Service

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	149.044	149.044	149.044	149.043	100.0 %	100.0 %	100.0 %
	Non-Wage	320.812	320.812	320.812	355.873	100.0 %	110.9 %	110.9 %
Devt.	GoU	59.707	81.387	55.306	58.953	92.6 %	98.7 %	106.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**529.563**	**551.243**	**525.162**	**563.869**	**99.2 %**	**106.5 %**	**107.4 %**
Total GoU+Ext Fin (MTEF)		**529.563**	**551.243**	**525.162**	**563.869**	**99.2 %**	**106.5 %**	**107.4 %**
Arrears		71.883	71.883	71.883	71.868	100.0 %	100.0 %	100.0 %
Total Budget		**601.446**	**623.126**	**597.045**	**635.737**	**99.3 %**	**105.7 %**	**106.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**601.446**	**623.126**	**597.045**	**635.737**	**99.3 %**	**105.7 %**	**106.5 %**
Total Vote Budget Excluding Arrears		**529.563**	**551.243**	**525.162**	**563.869**	**99.2 %**	**106.5 %**	**107.4 %**

VOTE: 145 Uganda Prisons Service

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**600.446**	**622.126**	**596.045**	**634.736**	**99.3 %**	**105.7 %**	**106.5%**
Vote Function:01 Management and Administration	116.666	116.666	116.666	116.643	100.0 %	100.0 %	100.0%
Vote Function:02 Safety and Security	10.547	10.547	10.547	10.547	100.0 %	100.0 %	100.0%
Vote Function:03 Human Rights and Welfare	317.047	317.047	317.047	352.115	100.0 %	111.1 %	111.1%
Vote Function:04 Prisons Production	59.497	81.177	55.096	58.742	92.6 %	98.7 %	106.6%
Vote Function:05 Rehabilitation and re-integration of Offenders	11.019	11.019	11.019	11.019	100.0 %	100.0 %	100.0%
Vote Function:06 Prisoners Management	85.671	85.671	85.671	85.670	100.0 %	100.0 %	100.0%
Programme:19 Administration of Justice	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:06 Prisoners Management	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
Total for the Vote	**601.446**	**623.126**	**597.045**	**635.736**	**99.3 %**	**105.7 %**	**106.5 %**

VOTE: 145 Uganda Prisons Service

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 145 Uganda Prisons Service

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Management and Administration			
Department:001 Finance and Administration			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of financial reports submitted	Number	12	12
Department:002 Corporate Services			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16111102 Capacity of Security Personnel Enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Functional Human Rights desk/department established	Status	268	270
Department:003 Policy, Planning & Statistics			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 16090108 Planning and Budgeting services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of performance reports prepared	Number	4	4
Project:1862 Institutional Development for Uganda Prisons Service			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16030205 JLOS Systems Automated and Integrated			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of prisons operating a functional PMIS	Number	5	5

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Programme:16 Governance and Security			
Vote Function:02 Safety and Security			
Department:001 Security Operations			
Key Service Area: 460053 Prisoners Management Services			
PIAP Output: 16111101 Technical Capability enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of prisons equipped and retooled with assorted safety and security equipment	Number	268	270
Vote Function:03 Human Rights and Welfare			
Department:003 Social Welfare Services			
Key Service Area: 460054 Prisons Welfare Services			
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced			
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of prisons staff benefitting from Duty Free Shop per year	Number	500	441
Vote Function:04 Prisons Production			
Project:1443 Revitilisation of prison Industries			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16111302 Prisons production enterprises Enhanced			
Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Non-Tax Revenue generated from prisons enterprises in billions	Number	2199500000	2386912715
Key Service Area: 460055 Production & productivity enhancement			
PIAP Output: 16111302 Prisons production enterprises Enhanced			
Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Non-Tax Revenue generated from prisons enterprises in billions	Number	2199500000	2386912715

VOTE: 145 Uganda Prisons Service

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Programme:16 Governance and Security

Vote Function:04 Prisons Production

Project:1813 Enhancement of Prisons Production Systems and Value Addition Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16111201 Housing of Security personnel improved

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of housing units constructed	Number	800	1199
Proportion of prisons staff properly housed	Percentage	40.5%	55.1%

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 16111201 Housing of Security personnel improved

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of housing units constructed	Number	800	1199
Proportion of prisons staff properly housed	Percentage	40.5%	55.1%

Key Service Area: 460055 Production and Productivity Enhancement

PIAP Output: 16111302 Prisons production enterprises Enhanced

Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Non-Tax Revenue generated from prisons enterprises in billions	Number	44116200000	40800349952

Vote Function:05 Rehabilitation and re-integration of Offenders

Department:001 Offender Education and Training

Key Service Area: 460052 Offender Rehabilitation and Re-integration

PIAP Output: 16030203 Crime Prevention and response Strengthened

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Offenders successfully rehabilitated and reintergrated	Number	30000	32617

Department:002 Social Rehabilitation and re-integration

Key Service Area: 460052 Offender Rehabilitation and Re-integration

PIAP Output: 16030203 Crime Prevention and response Strengthened

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Offenders successfully rehabilitated and reintergrated	Number	36000	39031

VOTE: 145 Uganda Prisons Service

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Programme:16 Governance and Security

Vote Function:06 Prisoners Management

Department:001 Administration of Remand Prisoners

Key Service Area: 460053 Prisoners Management Services

PIAP Output: 16030102 Equitable justice services provided

Programme Intervention: 160301 Enhance equitable access to justice for social economic development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Prisoners linked to actors in the criminal justice system	Number	17000	40153
Proportion of eligible prisoners produced to courts of law to access justice	Percentage	100%	100%

Department:002 Administration of Convicted Prisoners

Key Service Area: 460053 Prisoners Management Services

PIAP Output: 16030102 Equitable justice services provided

Programme Intervention: 160301 Enhance equitable access to justice for social economic development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Prisoners linked to actors in the criminal justice system	Number	15000	40153

Programme:19 Administration of Justice

Vote Function:06 Prisoners Management

Project:1443 Revitilisation of prison Industries

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 19121304 Transport equipment acquired

Programme Intervention: 191213 Retool Justice service delivery points

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of transport equipment acquired to support Justice service delivery (UPS)	Number	4	4

VOTE: 145 Uganda Prisons Service

Quarter 4

Performance highlights for the Quarter

1. Construction of 1,528 staff houses ongoing at different levels; Completed: 1199, Final Finishes: 136, Roofed: 4, Roofing level: 54, Beam: 19, Window level: 46, Foundation: 70

2. Completed construction of 10 prisoners’ wards; Luzira Women (2), Lukaya (1), Isimba (2), Isingiro (2), Kapeeka (1), Yumbe (1) and Lwabenge (1).

3. Construction of 31 low-cost prisoners' wards, using Force on Account, is ongoing at various stages. Final finishes – 15; Roofed - 1, Roofing – 6; Beam – 2; Foundation – 7

4. Prisons production:
a. Seed Production: Produced 1,845.01MT of maize seed; 167.4MT of sunflower seed; 225MT of soybean seed.

b. Cotton production: Produced 4,051bales of cotton from 4,587acres for season 2025. Planted and managed 2,905 acres for season 2026.

c. Maize Grain: Produced 25,353MT of maize grain for prisoners’ feeding from 13,566acres.

d. Uganda Prisons Industries strengthened its partnerships with government Agencies - Generated Non-Tax Revenue worth shs 4.774bn through production of furniture

Variances and Challenges

VOTE: 145 Uganda Prisons Service

Quarter 4

a) Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts.

b) Delay in administration of Justice: Prisoners & staff have to move a total distance of 7,474 km daily to access justice amidst high fuel prices & an old fleet leading to high costs of fuel & vehicle maintenance; Delayed production of prisoners to 271 courts hence delayed access to justice, amidst a high remand proportion of 45.9% with Capital offenders staying on remand for 17.5 months and Petty offenders for 3.0 months on average

c) Use of commitment control system amidst inadequate budget provision for basic necessities of food utilities and clothing whose consumption can't be postponed hence over commitment.

d) Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for postpaid hence accumulation of arrears.

e) Inadequate & inappropriate physical infrastructure to enhance safety & security of offenders, staff & public; undertake rehabilitation programs; promote the rights of prisoners and separate different categories.

f) Prison Congestion: Current prisons carrying capacity is for a daily average of 23,437 prisoners while the population is 81,874 inmates (June 2026) exceeding the holding capacity by 58,437 inmates - occupancy is 349.3%.

g) Staff Accommodation: 6,637 staff not properly housed. They stay in improvised houses.

h) Security: Changing profiles of offenders with global increase in terrorism; Change in sentencing regime where imprisonment for life and long sentences like 60 years & above are awarded by courts.

i) Drought & Absence of Irrigation Infrastructure: UPS is generally dependent of rainfall yet its patterns are unreliable hence low production.

VOTE: 145 Uganda Prisons Service

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**595.077**	**633.436**	**590.586**	**633.008**	**99.2 %**	**106.4 %**	**107.2 %**
Vote Function:01 Management and Administration	**116.666**	**116.666**	**116.666**	**116.643**	**100.0 %**	**100.0 %**	**100.0 %**
000003 Facilities and Equipment Management	0.756	0.756	0.756	0.756	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	66.191	66.191	66.191	66.169	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	47.843	47.843	47.843	47.842	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	1.875	1.875	1.875	1.875	100.0 %	100.0 %	100.0 %
Vote Function:02 Safety and Security	**10.547**	**10.547**	**10.547**	**10.547**	**100.0 %**	**100.0 %**	**100.0 %**
460053 Prisoners Management Services	10.547	10.547	10.547	10.547	100.0 %	100.0 %	100.0 %
Vote Function:03 Human Rights and Welfare	**317.047**	**317.047**	**317.047**	**352.115**	**100.0 %**	**111.1 %**	**111.1 %**
000013 HIV/AIDS Mainstreaming	1.300	1.300	1.300	1.298	100.0 %	99.8 %	99.8 %
000064 Malaria Prevention and Treatment	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
460054 Prisons Welfare Services	315.347	315.347	315.347	350.417	100.0 %	111.1 %	111.1 %
Vote Function:04 Prisons Production	**54.127**	**92.486**	**49.636**	**57.014**	**91.7 %**	**105.3 %**	**114.9 %**
000003 Facilities and Equipment Management	33.936	55.616	38.162	38.106	112.5 %	112.3 %	99.9 %
000017 Infrastructure Development and Management	14.251	14.251	6.654	6.627	46.7 %	46.5 %	99.6 %
460055 Production & productivity enhancement	5.940	22.619	4.820	12.282	81.1 %	206.8 %	254.8 %
Vote Function:05 Rehabilitation and re-integration of Offenders	**11.019**	**11.019**	**11.019**	**11.019**	**100.0 %**	**100.0 %**	**100.0 %**
000089 Climate Change Mitigation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
460052 Offender Rehabilitation and Re-integration	10.969	10.969	10.969	10.969	100.0 %	100.0 %	100.0 %
Vote Function:06 Prisoners Management	**85.671**	**85.671**	**85.671**	**85.670**	**100.0 %**	**100.0 %**	**100.0 %**
460053 Prisoners Management Services	85.671	85.671	85.671	85.670	100.0 %	100.0 %	100.0 %
Programme:19 Administration of Justice	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:06 Prisoners Management	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
000003 Facilities and Equipment Management	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**596.077**	**623.126**	**591.586**	**634.008**	**99.2 %**	**106.4 %**	**107.2 %**

VOTE: 145 Uganda Prisons Service

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	148.693	148.693	148.693	148.692	100.0 %	100.0 %	100.0 %
211103 Statutory salaries	0.351	0.351	0.351	0.351	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.631	0.631	0.631	0.631	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.767	2.767	2.767	2.767	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	5.150	5.150	5.150	5.150	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.800	0.800	0.800	0.798	100.0 %	99.7 %	99.7 %
221001 Advertising and Public Relations	0.382	0.382	0.382	0.382	100.0 %	100.0 %	100.0 %
221003 Staff Training	15.744	15.744	15.434	15.434	98.0 %	98.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.410	0.410	0.410	0.410	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	4.684	4.684	1.364	1.364	29.1 %	29.1 %	100.0 %
221009 Welfare and Entertainment	0.146	0.146	0.146	0.146	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.994	1.994	1.994	1.994	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.613	0.613	0.613	0.613	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.331	0.331	0.331	0.331	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	3.371	3.371	2.146	2.146	63.7 %	63.7 %	100.0 %
223001 Property Management Expenses	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
223005 Electricity	7.644	7.644	7.644	7.644	100.0 %	100.0 %	100.0 %
223006 Water	15.694	15.694	15.694	15.694	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3.962	3.962	3.962	3.962	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	6.122	6.122	6.122	6.122	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	38.800	38.800	38.379	48.245	98.9 %	124.3 %	125.7 %
224004 Beddings, Clothing, Footwear and related Services	11.589	11.589	11.589	11.589	100.0 %	100.0 %	100.0 %

VOTE: 145 Uganda Prisons Service

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224006 Food Supplies	159.221	159.221	159.221	184.440	100.0 %	115.8 %	115.8 %
224009 Classified Expenditure	3.724	3.724	3.724	3.724	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.560	0.560	0.560	0.560	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	12.420	12.420	2.545	2.545	20.5 %	20.5 %	100.0 %
225204 Monitoring and Supervision of capital work	0.244	0.244	0.122	0.122	50.0 %	50.0 %	100.0 %
227001 Travel inland	4.661	4.661	4.661	4.661	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.387	0.387	0.387	0.387	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	7.630	7.630	7.590	7.590	99.5 %	99.5 %	100.0 %
228001 Maintenance-Buildings and Structures	3.416	3.416	3.342	3.342	97.8 %	97.8 %	100.0 %
228002 Maintenance-Transport Equipment	3.618	3.618	3.618	3.618	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.375	2.375	2.345	2.345	98.7 %	98.7 %	100.0 %
228004 Maintenance-Other Fixed Assets	1.332	1.332	1.332	1.332	100.0 %	100.0 %	100.0 %
229201 Sale of goods purchased for resale	4.756	4.756	4.306	8.037	90.5 %	169.0 %	186.6 %
263402 Transfer to Other Government Units	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.326	0.326	0.326	0.326	100.0 %	100.0 %	100.0 %
273104 Pension	13.033	13.033	13.033	13.031	100.0 %	100.0 %	100.0 %
273105 Gratuity	9.399	9.399	9.399	9.380	100.0 %	99.8 %	99.8 %
282105 Court Awards	0.414	0.414	0.414	0.414	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	10.793	10.793	5.252	5.252	48.7 %	48.7 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.940	2.940	1.030	1.003	35.0 %	34.1 %	97.4 %
312211 Heavy Vehicles - Acquisition	2.460	2.460	2.460	2.460	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	4.148	4.148	4.148	4.091	100.0 %	98.6 %	98.6 %
312231 Office Equipment - Acquisition	3.610	3.610	3.610	3.609	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.500	2.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	1.818	23.498	23.235	23.235	1,278.0 %	1,278.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	2.080	2.080	2.080	2.080	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	23.800	23.800	23.800	23.800	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	46.003	46.003	46.003	45.988	100.0 %	100.0 %	100.0 %

VOTE: 145 Uganda Prisons Service

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**601.446**	**623.126**	**597.045**	**635.736**	**99.3 %**	**105.7 %**	**106.5 %**

VOTE: 145 Uganda Prisons Service

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**600.446**	**622.126**	**596.045**	**634.736**	**99.27 %**	**105.71 %**	**106.49 %**
Vote Function:01 Management and Administration	**116.666**	**116.666**	**116.666**	**116.643**	**100.00 %**	**99.98 %**	**100.0 %**
Departments							
001 Finance and Administration	66.191	66.191	66.191	66.169	100.0 %	100.0 %	100.0 %
002 Corporate Services	42.991	42.991	42.991	42.990	100.0 %	100.0 %	100.0 %
003 Policy, Planning & Statistics	1.875	1.875	1.875	1.875	100.0 %	100.0 %	100.0 %
004 Inspectorate & Quality Assurance	4.852	4.852	4.852	4.852	100.0 %	100.0 %	100.0 %
Development Projects							
1862 Institutional Development for Uganda Prisons Service	0.756	0.756	0.756	0.756	100.0 %	100.0 %	100.0 %
Vote Function:02 Safety and Security	**10.547**	**10.547**	**10.547**	**10.547**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Security Operations	10.547	10.547	10.547	10.547	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:03 Human Rights and Welfare	**317.047**	**317.047**	**317.047**	**352.115**	**100.00 %**	**111.06 %**	**111.1 %**
Departments							
001 Prisons Health Services	19.970	19.970	19.970	19.967	100.0 %	100.0 %	100.0 %
002 Care and Human Rights	293.038	293.038	293.038	328.108	100.0 %	112.0 %	112.0 %
003 Social Welfare Services	4.039	4.039	4.039	4.039	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:04 Prisons Production	**59.497**	**81.177**	**55.096**	**58.742**	**92.60 %**	**98.73 %**	**106.6 %**
Departments							
N/A							
Development Projects							
1443 Revitilisation of prison Industries	4.215	4.215	3.655	7.385	86.7 %	175.2 %	202.1 %
1813 Enhancement of Prisons Production Systems and Value Addition Project	55.282	76.962	51.441	51.357	93.1 %	92.9 %	99.8 %

VOTE: 145 Uganda Prisons Service

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**600.446**	**622.126**	**596.045**	**634.736**	**99.27 %**	**105.71 %**	**106.49 %**
Vote Function:05 Rehabilitation and re-integration of Offenders	**11.019**	**11.019**	**11.019**	**11.019**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Offender Education and Training	8.488	8.488	8.488	8.488	100.0 %	100.0 %	100.0 %
002 Social Rehabilitation and re-integration	2.531	2.531	2.531	2.531	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:06 Prisoners Management	**85.671**	**85.671**	**85.671**	**85.670**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Administration of Remand Prisoners	66.750	66.750	66.750	66.749	100.0 %	100.0 %	100.0 %
002 Administration of Convicted Prisoners	18.921	18.921	18.921	18.921	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:19 Administration of Justice	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:06 Prisoners Management	**85.671**	**85.671**	**85.671**	**85.670**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
1443 Revitilisation of prison Industries	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**601.446**	**623.126**	**597.045**	**635.736**	**99.3 %**	**105.7 %**	**106.5 %**

VOTE: 145 Uganda Prisons Service

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 145 Uganda Prisons Service

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Management and Administration		
Departments		
Department:001 Finance and Administration		
Key Service Area:000010 Leadership and Management		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
A total of 3,009 in post staff and 2,045 pensioners paid their monthly benefits. 270 prisons & barracks supplied with utilities. 1 Prisons Council & 1 Top Management activities conducted. All the staff and updated their salaries and records validated.	Average of 2,933 in post staff and 2,100 pensioners paid their monthly benefits. 270 prisons & barracks supplied with utilities. 1 Prisons Council & 2 Top Management activities conducted. Coordinated the validation of all staff onto the payroll, updated staff salaries and records in all 19 regions	The lower number of in-post staff was due to staff attrition. Increase in the number of pensioners was because those whose files were pending in previous months were verified and added and the ones who were previously deleted due to missing documents were verified and reinstated.
270 prisons, 19 regions & 38 DPCs facilitated to operate_ supplied with stationery & office equipment. Cleaning and sanitation activities conducted in all 270 prisons.	270 prisons, 19 regions & 38 DPCs facilitated to operate_ supplied with stationery & office equipment. Cleaning and sanitation activities conducted in all 270 prisons.	No variation
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
291 vehicles and 64 motorcycles maintained and operational.	286 vehicles and 72 motorcycles maintained and operational.	7 new vehicles & 5 new motorcycles were procured

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	4,595,239.766
211103 Statutory salaries	87,707.381

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	338,303.093
211107 Boards, Committees and Council Allowances	575,420.734
221001 Advertising and Public Relations	22,550.000
221007 Books, Periodicals & Newspapers	2,580.000
221008 Information and Communication Technology Supplies.	127,499.001
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	154,372.368
221016 Systems Recurrent costs	83,777.500
222001 Information and Communication Technology Services.	444,989.999
223001 Property Management Expenses	124,505.609
223003 Rent-Produced Assets-to private entities	679,389.466
223005 Electricity	37,500.000
223006 Water	12,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,613.000
224001 Medical Supplies and Services	306,335.600
224006 Food Supplies	1,191,277.201
224009 Classified Expenditure	611,175.332
224011 Research Expenses	149,700.000
225101 Consultancy Services	75,000.000
227001 Travel inland	175,417.750
227004 Fuel, Lubricants and Oils	364,316.000
228001 Maintenance-Buildings and Structures	62.000
228002 Maintenance-Transport Equipment	1,623,055.538
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	87,975.701
228004 Maintenance-Other Fixed Assets	320,000.000
273104 Pension	5,035,326.013
273105 Gratuity	2,539,897.085
352881 Pension and Gratuity Arrears Budgeting	2,080,185.671
Total For Budget Output	**21,871,671.808**
Wage Recurrent	4,682,947.147

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	15,108,538.990
	Arrears	2,080,185.671
	AIA	0.000
	Total For Department	**21,871,671.808**
	Wage Recurrent	4,682,947.147
	Non Wage Recurrent	15,108,538.990
	Arrears	2,080,185.671
	AIA	0.000
Department:002 Corporate Services		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Ideological training for 50 officers conducted. Public perception improved. 8 radio talk shows, 3 TV talk shows, 3 press releases & 1 national functions.	30 Junior Officers completed Joint Basic Cadre Development Course. Prisons public perception/ image improved through conducting 08 Press Releases, 06 Television shows, 12 Radio talk shows and visiting 12 media houses. UPS participated in 01 National Function (Labour Day)	There was a limitation in numbers from each institution by the school
2,555 staff paid monthly salary. Completed management training for 3 officers at UMI and leadership training for 15 officers at NALI.	2,555 staff paid monthly salary. 03 officers are undergoing management training at UMI. 10 officers completed leadership training at National Leadership Institute Kyankwanzi.	There was a limitation in numbers from each institution by the school

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Junior NCO's Course for 150 staff conducted. Junior Command Course for 100 staff completed. Training of 250 data clerks completed.	Junior NCO's Course for 150 staff conducted. Junior Command Course for 100 staff completed. Training of 250 data clerks completed. 150 armory personnel trained in management of classified stores. 25 staff trained in customer care in 6 regions and 20 customer care desks established in 20 Prison Units.	Customer care training was facilitated by Access to Justice/ JLOS

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		7,081,374.886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,500.000
211107 Boards, Committees and Council Allowances		237,345.109
221001 Advertising and Public Relations		159,094.000
221003 Staff Training		3,692,432.921
221005 Official Ceremonies and State Functions		310,000.000
221009 Welfare and Entertainment		4,500.000
221011 Printing, Stationery, Photocopying and Binding		900.000
221017 Membership dues and Subscription fees.		130,845.860
222001 Information and Communication Technology Services.		3,000.000
224006 Food Supplies		5,000.000
227001 Travel inland		114,150.400
227004 Fuel, Lubricants and Oils		15,390.850
	Total For Budget Output	**11,763,534.026**
	Wage Recurrent	7,081,374.886
	Non Wage Recurrent	4,682,159.140
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,763,534.026**

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	7,081,374.886
	Non Wage Recurrent	4,682,159.140
	Arrears	0.000
	AIA	0.000
Department:003 Policy, Planning & Statistics		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
30 staff paid salaries. 3 research studies conducted.	30 staff paid their monthly salaries. Three (3) researches ongoing. These include; Analysis of the causes of offending behavior among offenders & Assessment of the risks and special needs of inmates on SGBV in UPS, Assessing the risks and special needs of refugee inmates in UPS. Development of two (2) policies (National Corrections Policy & Disability inclusion Policy) ongoing.	Development of the two policies were brought forward from the previous year as they are pending approval.
1 progress report, 3 statistical reports & 1 Annual statistical Abstract produced. Quarterly Monitoring & Evaluation of development projects and activities conducted: 1 report produced.	One (1) performance progress report and 3 monthly statistical reports produced. Quarterly Monitoring & Evaluation of three development projects and activities conducted: 1 report produced. Development of Prisons Infrastructure Upgrade and Development Project-Phase I is ongoing - Awaiting allocation of the Project Code and funds. Development of Prisons Security and Safety Equipment project is ongoing- Pre- Feasibility Study conducted.	No variation
Data management ensured through production of copies of 40 prisons books & 78 prisons Forms.	Completed production of data management tools of 1,050 copies of 40 Prisons Books and 1,200 copies of 78 prisons Forms.	High performance was due to support from Access to Justice/ JLOS

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	75,026.759

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,825.000
211107 Boards, Committees and Council Allowances		165,876.250
221008 Information and Communication Technology Supplies.		31,999.991
221011 Printing, Stationery, Photocopying and Binding		97,032.601
227001 Travel inland		36,500.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**444,260.601**
	Wage Recurrent	75,026.759
	Non Wage Recurrent	369,233.842
	Arrears	0.000
	AIA	0.000
	Total For Department	**444,260.601**
	Wage Recurrent	75,026.759
	Non Wage Recurrent	369,233.842
	Arrears	0.000
	AIA	0.000

Department:004 Inspectorate & Quality Assurance

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16111108 Improved safety and security of prisons

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

457 staff paid their monthly salaries. Custodial standards enforced in 270 prisons. 15 prisons inspected & 15 reports produced. Monthly inspections conducted in 18 prisons production centers.	457 staff paid their monthly salaries Minimum custodial standards maintained in 270 prisons Inspections conducted in 51 prisons & 51 reports produced. Inspected 19 prisons production centers	High performance on Inspection was due to support from Access to Justice (JLOS).

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Human Rights committees in 270 prisons facilitated and assessed quarterly. 85 Visiting Justices in 10 districts inducted and facilitated to observe human rights compliance.	Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in 270 stations Service delivery standards and Human rights reviewed and enforced in 270 prisons Verified 621 nominated Visiting Justices; Awaiting appointment and gazetting.	High Performance on Visiting Justices was due to support from UNODC

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		717,670.101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.000
221011 Printing, Stationery, Photocopying and Binding		113,740.001
227001 Travel inland		392,061.200
227004 Fuel, Lubricants and Oils		83,367.250
	Total For Budget Output	**1,341,838.552**
	Wage Recurrent	717,670.101
	Non Wage Recurrent	624,168.451
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,341,838.552**
	Wage Recurrent	717,670.101
	Non Wage Recurrent	624,168.451
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1862 Institutional Development for Uganda Prisons Service

Key Service Area:000003 Facilities and Equipment Management

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1862 Institutional Development for Uganda Prisons Service		
PIAP Output: 16030205 JLOS Systems Automated and Integrated		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Final payments made. Radio Communication systems installed and functional at Aswa prisons complex.	Procured 49 computers, 1 Photocopier, 4 External Hard Disks, 270 Cameras for 270 stations, and Passport Photo Printer for custodial services. Installed digital radio communication system at Aswa 2 and Aswa 3. Procured and installed antiviruses for end-users and antivirus for exchange, digital security certificates, firewalls and messaging gateway completed and delivery done	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		55,288.000
	Total For Budget Output	**55,288.000**
	GoU Development	55,288.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**55,288.000**
	GoU Development	55,288.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:02 Safety and Security

Departments

Department:001 Security Operations

Key Service Area:460053 Prisoners Management Services

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
484 staff paid monthly salary. 18 dogs looked after, trained & deployed. Prisons intelligence operations coordinated in 270 prisons. Security monitoring systems maintained in all high and maximum security prisons. All security equipment maintained in 270 prisons.	484 staff paid monthly salary Security of the prisons enhanced; 18 dogs under canine unit looked after trained & deployed. Prisons intelligence operations coordinated - 41 JOC meetings coordinated, intelligence committees maintained in 19 regions and 270 prisons Security monitoring systems maintained in 20 prisons Assorted security equipment maintained (100%) in 270 prisons.	No variation
Civil maintenance of all infrastructure conducted.	Civil infrastructure maintenance conducted in all 270 prisons. Completed surveying & titling of prisons land at Mparo (2 parcels completed) and mapping of 10 acres at Mpalangasi cell Bulindu Town council donated to UPS. Surveying, mapping & titling of Land is ongoing at Olia, Kakoro, Buhweju, Kwania, Pece, Moroto (RPC - Residence), Kauga, Ngogwe, and Nyenga. Renovation of Murchison Bay Hospital, Prisons Academy and Training School, ward at Mwera and administration block at Nagojje Prisons ongoing.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,518,223.409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,680.000
211107 Boards, Committees and Council Allowances	62,500.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
224002 Veterinary supplies and services	48,928.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224009 Classified Expenditure		319,823.000
227001 Travel inland		46,118.710
227004 Fuel, Lubricants and Oils		21,725.000
228001 Maintenance-Buildings and Structures		110,172.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,000.000
	Total For Budget Output	**2,178,670.119**
	Wage Recurrent	1,518,223.409
	Non Wage Recurrent	660,446.710
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,178,670.119**
	Wage Recurrent	1,518,223.409
	Non Wage Recurrent	660,446.710
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Human Rights and Welfare

Departments

Department:001 Prisons Health Services

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
717 staff and 10,278 inmates living with HIV/AIDS supported with nutritional supplements and drugs for opportunistic infections. 56 Regional Prison ART facilities stocked with HIV testing kits and HIV/AIDs drugs.	Promoted health of staff and prisoners through supporting 721 (265 females) staff and 10,550 prisoners (2,040 females) living with HIV/AIDS with nutritional supplements and drugs for opportunistic infections – 376 (310 Males and 66 Females) new HIV positive clients were enrolled into care. Stocked 56 Regional Prison ART facilities with HIV testing kits and HIV/AIDs drugs; 10,550 patients (8,510 males and 2,040 females) living with HIV/AIDS clients received ARVs/ ART 94% (5,746/6,102) of persons living with HIV/AIDs tested for Viral load were Virally suppressed. 32,208 prisoners (27,699 males & 4,509 females) were tested for HIV and assessed for TB on admission to prison. 07 pregnant and breast feeding mothers (staff) identified as HIV positive started on ARVs for Elimination of Mother-To-Child Transmission program (EMTCT).	High Performance was due to support from Center for Disease Control (CDC)

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		256,793.503
224006 Food Supplies		166,108.815
	Total For Budget Output	**422,902.318**
	Wage Recurrent	0.000
	Non Wage Recurrent	422,902.318
	Arrears	0.000
	AIA	0.000

Key Service Area:000064 Malaria Prevention and Treatment

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Indoor residual spraying conducted in 67 prisons. Reduced malaria prevalence in prisons from 24.24% to 18%.	Indoor residual spraying conducted in 75 prisons units Malaria prevalence in prisons is at 42% 35 VHT teams established across the 19 UPS regions to support community health sensitizations	Indoor residual spraying is a continuous activity to control mosquitoes thus controlling the spread of malaria among prisoners

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		100,006.050
	Total For Budget Output	**100,006.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,006.050
	Arrears	0.000
	AIA	0.000

Key Service Area:460054 Prisons Welfare Services

PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
442 staff paid monthly salary. 171 health units provided with medical supplies. 24,307 in-patients & 97,478 out patients treated.	442 staff paid monthly salary 171 health units provided with medical supplies 2,626 in patients and 244,702 out patients (187,159 males and 57,543 females) were treated of various illnesses and ailments.	Out-patient attendance increased due access of health services by the prisoners, neighboring communities, staff and relatives.

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Burden of Non communicable diseases reduced through regular health checkups for all staff and prisoners.	Non-Communicable Diseases tested and confirmed on admission: 24 of cardiovascular and 8 Cancers, 4,269 Hypertension cases and 10,478 other NCDs were registered. 32,208 (4,509 females) of the newly admitted prisoners were medically examined for HIV, TB and STI on admission. 6,491 newly admitted prisoners (420 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services Improved the welfare of prisoners through identifying 5,702 prisoners (1,367 females) with Low Body Mass Index on admission and providing them with nutritional services. 19% (274/1,436) prisoners who were medically screened on entry tested positive for TB; 74% (107/144) of the patients on TB treatment cured	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,189,292.357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000.000
224001 Medical Supplies and Services	459,370.000
224006 Food Supplies	250,000.000
227001 Travel inland	14,500.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	37,500.000
228002 Maintenance-Transport Equipment	12,087.022
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000.000
263402 Transfer to Other Government Units	501,000.000
Total For Budget Output	**4,502,749.379**

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	3,189,292.357
	Non Wage Recurrent	1,313,457.022
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,025,657.747**
	Wage Recurrent	3,189,292.357
	Non Wage Recurrent	1,836,365.390
	Arrears	0.000
	AIA	0.000
Department:002 Care and Human Rights		
Key Service Area:460054 Prisons Welfare Services		
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
150 staff paid monthly salary. A daily average of 88,829 prisoners provided with food, shelter, Medicare, clothing, utilities. 4,441 female prisoners provided with 100% sanitary needs & undergarments.	150 staff paid monthly salary A daily average of 81,036 prisoners provided with food, shelter, Medicare, clothing, utilities. 4,026 female prisoners provided with 100% sanitary needs & undergarments.	UPS has no control on prisoner population growth
320 children staying with their mothers given special care for growth & development. 88,829 prisoners and 16,177 staff dressed with a pair of uniform each. 270 prisons provided with utilities _ water, electricity & firewood.	263 children staying with their mothers in prison given special care for growth 81,036 prisoners and 14,319 staff dressed with a pair of uniform each. 270 prisons provided with utilities - water, electricity & firewood	UPS has no control on prisoner population growth

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
5,456.25MT of maize grain produced to supplement prisoners' feeding. 1,501.3MT of seed produced to support to Parish Development Model.	Produced 2,486MT of maize grain for prisoners' feeding. Produced 309.04MT of maize seed. Maintained 990acres of sunflower grain with expected output of 350MT Maintained 300acres of sunflower seed for season 2026A with expected output of 60MT Maintained 210 acres of soybean grain for season 2026A with expected output 42MT. Maintained 220acres of soyabean seed for season 2026A with expected output of 66.25MT 3 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS 64 tractors, 1 bull dozer, 1 combine harvester and other assorted farm machinery maintained	Agriculture production was affected by erratic weather conditions -drought affected the crops country wide. Soya seed and sunflower seed been introduced to support the Parish Development Model Soyabean and sunflower are used as sweeper crops to maize seed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	234,061.721
221003 Staff Training	211,304.482
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	125,632.502
221012 Small Office Equipment	360,137.298
223005 Electricity	3,020,521.000
223006 Water	5,711,063.749
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,164,906.400
224001 Medical Supplies and Services	689,433.231
224003 Agricultural Supplies and Services	13,392,938.921
224004 Beddings, Clothing, Footwear and related Services	5,078,707.844

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224006 Food Supplies	73,224,124.011
227001 Travel inland	71,026.750
227003 Carriage, Haulage, Freight and transport hire	150,000.000
227004 Fuel, Lubricants and Oils	138,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	159,121.899
352899 Other Domestic Arrears Budgeting	44,442,000.005
Total For Budget Output	**148,175,229.813**
Wage Recurrent	234,061.721
Non Wage Recurrent	103,499,168.087
Arrears	44,442,000.005
AIA	0.000
Total For Department	**148,175,229.813**
Wage Recurrent	234,061.721
Non Wage Recurrent	103,499,168.087
Arrears	44,442,000.005
AIA	0.000

Department:003 Social Welfare Services

Key Service Area:460054 Prisons Welfare Services

PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

141 staff paid monthly salary. Duty Free shop services offered to 125 staff - materials distributed to regional stores. Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff. Staff spouses facilitated. 1 staff project completed.	141 staff paid monthly salary Duty free shop materials procured and distributed to all regional and sub-regional stores: 182 staff benefited from Duty Free Shop of which 47 staff purchased for the first time. Operations of the Prisons SACCO enhanced; Membership has increased to 14,900 members: Loan Portfolio is shs.11.8bn, Asset Portfolio is shs.13.3bn, share portfolio is shs.8.3bn and savings portfolio of shs.2.6bn	Duty-free Items are delivered to regional stores for easy access to all staff

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
141 staff paid monthly salary. Duty Free shop services offered to 125 staff - materials distributed to regional stores. Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff. Staff spouses facilitated. 1 staff project completed.	141 staff paid monthly salary Duty free shop materials procured and distributed to all regional and sub-regional stores: 182 staff benefited from Duty Free Shop of which 47 staff purchased for the first time Operations of the Prisons SACCO enhanced; Membership has increased to 14,900 members: Loan Portfolio is shs.11.8bn, Asset Portfolio is shs.13.3bn, share portfolio is shs.8.3bn and savings portfolio of shs.2.6bn	Duty-free items are delivered to the regional stores for easy access to all staff
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		220,079.320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,500.000
224003 Agricultural Supplies and Services		19,440.000
227001 Travel inland		20,002.000
227004 Fuel, Lubricants and Oils		63,635.750
229201 Sale of goods purchased for resale		204,485.162
273102 Incapacity, death benefits and funeral expenses		93,390.000
282105 Court Awards		169,067.810
	Total For Budget Output	**838,600.042**
	Wage Recurrent	220,079.320
	Non Wage Recurrent	618,520.722
	Arrears	0.000
	AIA	0.000
	Total For Department	**838,600.042**
	Wage Recurrent	220,079.320
	Non Wage Recurrent	618,520.722
	Arrears	0.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:04 Prisons Production		
Departments		
N/A		
Develoment Projects		
Project:1443 Revitilisation of prison Industries		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16111302 Prisons production enterprises Enhanced		
Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development		
Final payments for assorted production equipment made.	Procured assorted industrial equipment; Computerized Embroidery machine-01, industrial sewing machine mortars-60pcs, Leather machines-02pcs & Cutters-5.	No variation
All (100%) industrial equipment maintained.	All (100%) industrial equipment maintained at Kitalya Mini Max, Upper, Murchison Bay, and Masindi Prison workshops.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		1,000,000.000
312231 Office Equipment - Acquisition		2,026.000
	Total For Budget Output	**1,002,026.000**
	GoU Development	1,002,026.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:460055 Production & productivity enhancement		
PIAP Output: 16111302 Prisons production enterprises Enhanced		
Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development		
Shs.0.599bn produced in Non Tax Revenue through furniture production.	Produced products worth shs 1.683bn in Non-Tax Revenue through production of furniture.	High performance was due to high demand of products from Prisons Industries

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1443 Revitilisation of prison Industries		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
229201 Sale of goods purchased for resale		4,030,824.183
	Total For Budget Output	**4,030,824.183**
	GoU Development	4,030,824.183
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,032,850.183**
	GoU Development	5,032,850.183
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1813 Enhancement of Prisons Production Systems and Value Addition Project

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16111108 Improved safety and security of prisons

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Assorted security equipment to enhance security of 270 prisons delivered and final payments made. Phase 2 of Roll out of enhanced PMIS to all 270 prisons ongoing. Piloting and user testing of Prisons Virtual Private Network to all prisons, and Headquarters to enable access to Management Information Systems completed.	Assorted security equipment procured and delivered to respective prisons to enhance prisons security. PMIS enhancement is ongoing; Procurement of ICT equipment for rollout of PMIS to 10 Prison stations, 5 Prison districts and 5 Prison regions is ongoing Procurement of Virtual Private Network for all UPS systems is ongoing.	PMIS enhancement is ongoing in to only 10 Prison stations, 5 Prison districts and 5 Prison regions due to partial release of development budget.
02 20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, four 10MT tractor trailers, 4 station wagons, two 30 seater buses & 4 pickups delivered and final payments made.	Procured 02 omni-buses (vans) and 02 pickups, 03 (20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, two 10MT tractor trailers and 6-ploughs to enhance farm production..	No Variation

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Final payments for hospital equipment made.	Procurement of assorted medical equipment: CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital ongoing - Awaiting delivery.	The delivery of the assorted medical equipment delayed due to the non-release of funds
125 staff from 25 stations trained in PMIS Programs	125 staff from 25 stations trained in PMIS Programs	No variation
PIAP Output: 16111201 Housing of Security personnel improved		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Final payments for hospital equipment made.	Procurement of assorted medical equipment: CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital ongoing - Awaiting delivery.	The delivery of the assorted medical equipment delayed due to the non-release of funds
Final payments for hospital equipment made.	Procurement of assorted medical equipment: CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital ongoing - Awaiting delivery.	The delivery of the assorted medical equipment delayed due to the non-release of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	135,000.000
221008 Information and Communication Technology Supplies.	2,800.370
222001 Information and Communication Technology Services.	2.252
225201 Consultancy Services-Capital	250,000.000
312211 Heavy Vehicles - Acquisition	2,103,755.360
312212 Light Vehicles - Acquisition	804,535.200
312231 Office Equipment - Acquisition	250,401.499
312311 Classified Assets - Acquisition	22,080,000.000
352899 Other Domestic Arrears Budgeting	1,545,786.873
Total For Budget Output	**27,172,281.554**
GoU Development	25,626,494.681

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		
	External Financing	0.000
	Arrears	1,545,786.873
	AIA	0.000
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Completed construction of 40 staff houses in Amudat (10), Ndorwa (10), Rukungiri (10), Masafu (10)	Construction of 43 staff houses ongoing at different levels; Final finishes: 30 - Moroto (10), Kaiti (10), Nebbi (10); Roofed: 3 - Kotido (03); Foundation level: 10 - Butiti (10).	The non release of funds affected the construction of staff houses at Amudat, Ndorwa, Rukingiri, Masafu and Butiti prisons.
Completed construction of 40 staff houses in Kakiika (10), Sanga (10), Kapeeka (20)	Construction of 84 staff houses ongoing at different levels; Completed: 51 - Kakiika (23), Sanga (5), Kapeeka (11), Nakasongola (23); Final finishes:10 - Mitoma (10); Roofed: 1 -Nakasongola (1); Beam level: 11 - Kasanje (1), Kihihi (10).	
Completed construction of 20 staff houses in Kasangati (10) & Lwemiyaga (10)	Construction of 167 staff houses ongoing at different levels; Completed: 113 - Kyazanga (10), Jinja M (69), Imanyiro (22), Kiboga (12); Final finishes: 10 - Kasangati (10); Roofing level: 14 -Kiboga (04), Nyabuhikye (10); Foundation: 30 - Masindi (10), Jinja remand (10).	High performance was due to the adoption of a low-cost construction strategy; meanwhile, OCs and RPCs organize local construction materials and are provided with manufactured materials.
Completed construction of 110 staff houses in Luzira (100), Myanzi (10).	Construction of 684 staff houses is ongoing at different levels; Completed: 545 - Luzira (30), Kamkumiro (12), Mukungwe (10), Kigandalo (10), Nakisunga (8), Kigo (63), Namalu (27), Alebtong (44), Bushenyi (13), Buyende (18), Fortportal (16), Giligili (22), Gulu (26), Isingiro (25), Ivukula (13), Kagoma (10), Kapchorwa (24), Kibaale (12), Kitgum (21), Lake Katwe (10), Lira (M) (14), Mbale (10), Muduuma(4), Nakifuma (6), Ngenge (10), Ngoma (12), Paidha (15), Wabusaana (20), Buikwe (10), Buwambo (10), Ibuga (10), Kumi (10); Final finishes: 28, Kigumba (15), Kumi (03), Kangulumira (10),); Roofing: 40 – Luzira (30), Maiha (10); Window level: 41 - Luzira (20), Kigo (10), Buwama (11); Foundation: 30 - Luzira (30).	High performance was due to the adoption of a low-cost construction strategy; meanwhile, OCs and RPCs organize local construction materials and are provided with manufactured materials.

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Kitchen and energy saving stoves constructed in Mubuku Arua (M), Moroto, Kotido, Kakiika.	Construction of Kitchen and energy saving stoves at Jinja (M), Jinja R, Mbarara, Nakasongola M&W, Moroto ongoing – awaiting installation of stoves; Construction materials for Luzira Women, Kampala Remand, Kitalya and Fort Portal Prisons procured; civil works ongoing.	There was change in location to Jinja (M), Jinja R, Mbarara, Nakasongola M&W due to scarcity of firewood in the new locations
Completed construction of one seed store (2,000bags) at Ibuga	Construction of a seed store (2,000bags capacity) at Lugore and two drying platforms at Lugore is ongoing	There was a change in the location for the construction of the seed store. It was originally planned for Ibuga, but that Ibuga farm was converted from a seed farm to a grain farm. As a result, the store was relocated to Lugore, where seed processing for oil seeds (sunflower seed) is carried out.
Construction of two (2) storied prisoners wards of 300 prisoners (540 square meters) at Lira completed.	Construction of four (4) storied prisoners wards of 300 prisoners (1,080 square meters) at Murchison Bay - foundation.	Construction at Lira did not take place due to insufficient release of development budget.

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Prisoner’s wards of 75 prisoners each constructed at Rubirizi (2), & Pece (2) completed. Clean water systems established at Lira, and Mbale.	Construction of prisoners' wards of 75 prisoners each is ongoing at Kisoro (Final finishes), and Rubirizi (Foundation). Completed sinking of deep well at Luzira Women; Sinking of well at Kampala Remand, Kitalya and Fort Portal ongoing.	Construction at Pece did not take place, and Rubirizi was similarly affected, due to the insufficient release of the development budget. The planned installation of clean water supply systems for Lira and Mbale was deferred, following a management review that redirected the project to Kampala Remand, Kitalya, and Fort Portal. The change was necessitated by acute water scarcity in these new locations, where resultant health crises underscored the urgent need for intervention.
Construction of sanitation & hygiene facilities at Kitalya Prisons Training School completed.	Completed construction of 8 bathing shelters, 2 urinals for trainers and trainees, rehabilitation of 14 stances of toilets & 2 water wells at Kitalya Training School	No variation
Construction of 0ne (01) prisoners’ ward of 75 prisoners each at Bubulo(M), Bubulo(F), Kibuku completed.	Construction of 27 low-cost male prisoners’ wards at Wakyato, Ikulwe (F), Kicheche, Nyarushanje, Mityana, Kapeeka, Lwabenge, Yumbe, Amita, Ruimi, Nakasongola, Isimba, Ndorwa, Aber, Arocha, Butuntumula, Kapeeka, Lwabenge, Maiha & Isingiro is ongoing at various stages. Completed – 10; Final finishes – 9; Roofed – 2; Roofing – 4, Foundation – 2 Construction of 9 low-cost female prisoners' wards at Lwengo (W), Buwama (W), Kaliro (W), Kabula (W), Kasaali (W), Sembabule (W), Paidha (W), Amita (W), and Ikulwe is ongoing at various stages. Final finishes – 6; Roofed – 1; Roofing level – 1, Beam level - 1	The adoption of using the internal capacity of the Engineering Gang and low cost initiatives has made the service achieve high on construction of prisoners' wards.

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		
PIAP Output: 16111201 Housing of Security personnel improved		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		832.000
228001 Maintenance-Buildings and Structures		100,320.000
312111 Residential Buildings - Acquisition		399,834.000
312121 Non-Residential Buildings - Acquisition		785,199.635
	Total For Budget Output	**1,286,185.635**
	GoU Development	1,286,185.635
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:460055 Production and Productivity Enhancement		
PIAP Output: 16111302 Prisons production enterprises Enhanced		
Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development		
2,000 bales of cotton produced from 2,000 acres.	Produced 1,097.37 bales of cotton from 995 acres for season 2025.	High performance was due to cultivation of more acres of land.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		2,580,267.829
	Total For Budget Output	**2,580,267.829**
	GoU Development	2,580,267.829
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**31,038,735.018**
	GoU Development	29,492,948.145
	External Financing	0.000
	Arrears	1,545,786.873

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Vote Function:05 Rehabilitation and re-integration of Offenders		
Departments		
Department:001 Offender Education and Training		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16111302 Prisons production enterprises Enhanced		
Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development		
25 acres of new forest and 12 acres of fruits planted. All the existing 1,514 acres of forests maintained.	72 acres of new forest and 52 acres of fruits established at Aswa I, Aswa II and Kitalya Training camp 1,577acres of existing forests maintained.	Tree planting was favored by a plenty of rainfall in the most areas.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		37,500.000
	Total For Budget Output	**37,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:460052 Offender Rehabilitation and Re-integration		
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
103 staff paid monthly salary. 6,250 offenders including 6,075 males, 175 females imparted with vocational skills. 3,000 inmates trained in agricultural skills.	103 staff paid monthly salary 9,222 offenders (8,802 males, 420 females,) imparted with vocational skills 1,003 inmates trained in agricultural skills. 73 inmates trade tested in various vocational trades and awarded certificates.	The Service received support from NGOs to support the rehabilitation and inmates trade testing

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
2,500 offenders including 2,388 males & 112 females on Formal Education & 2,500 (including 2,300 males & 200 females on Functional Adult Literacy facilitated with scholastic materials. Patriotism training & civic orientation conducted for 8,750 inmates.	4,177 offenders (4,004 males and 173 females) on Formal Education & 3,421 learners (154 females and 3,267 males) on Adult Learning and Community Education, facilitated with scholastic materials 89 male inmates are undertaking diploma programs at Makerere University Business School Patriotism training & civic orientation conducted for 32,837 inmates.	High performance of Formal Education and ALCE was due to support from Access to Justice/ JLOS

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		160,384.635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,508.566
221001 Advertising and Public Relations		6,120.000
221009 Welfare and Entertainment		18,570.091
224002 Veterinary supplies and services		60,000.000
224003 Agricultural Supplies and Services		1,138,552.953
227001 Travel inland		104,440.000
227004 Fuel, Lubricants and Oils		65,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		578,425.227
229201 Sale of goods purchased for resale		95,112.000
	Total For Budget Output	**2,290,613.472**
	Wage Recurrent	160,384.635
	Non Wage Recurrent	2,130,228.837
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,328,113.472**
	Wage Recurrent	160,384.635
	Non Wage Recurrent	2,167,728.837
	Arrears	0.000
	AIA	0.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Social Rehabilitation and re-integration		
Key Service Area:460052 Offender Rehabilitation and Re-integration		
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
12,500 inmates (1,250 females) given rehabilitative guidance & counseling. 325 inmates reintegrated back to their communities. Release of prisoners on parole piloted - 125 prisoners released.	4,133 inmates (994 female) provided with counseling and guidance services 506 inmates (162 females) reintegrated back to their communities and 41 provided with re-integration packages.	The Service received support from NGOs to support social rehabilitation of prisoners Support from Access to Justice/ JLOS Parole regulations are being developed to operationalize Release on Parole
16,250 inmates facilitated with socializing skills _ games, music dance & drama. 16,250 offered (15,800 males, 450females) spiritual & moral services. 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change.	32,699 (29,894 male & 2,805 female) facilitated with socializing skills _ games, music dance & drama. 16,537 (15,850 male & 687 females) offered spiritual & moral services 150 sex offenders enrolled on sex offender rehabilitation programs with attitude and behavioral change 15,264 (14,075 male & 1189 female) linked to their families and relatives through maintaining social relations between inmates and the outside world 100 inmates (92 male & 8 female) followed up and given after care support.	The Service received support from NGOs to support social rehabilitation of prisoners Support from Access to Justice/ JLOS

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	446,208.608
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
211107 Boards, Committees and Council Allowances	113,000.000
227001 Travel inland	56,726.702
227004 Fuel, Lubricants and Oils	10,500.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**633,435.310**
	Wage Recurrent	446,208.608
	Non Wage Recurrent	187,226.702
	Arrears	0.000
	AIA	0.000
	Total For Department	**633,435.310**
	Wage Recurrent	446,208.608
	Non Wage Recurrent	187,226.702
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:06 Prisoners Management

Departments

Department:001 Administration of Remand Prisoners

Key Service Area:460053 Prisoners Management Services

PIAP Output: 16030102 Equitable justice services provided

Programme Intervention: 160301 Enhance equitable access to justice for social economic development

6,092 staff paid monthly salaries A daily average of 1,943 prisoners delivered to courts Remand population reduced from 45.7% to 45.3% All lawful production warrants adhered to 100%	6,092 staff paid monthly salaries An average of 1,985 prisoners delivered to 271 courts spread country wide Remand population reduced from 46.3% to 45.7% 100% adherence to production & remand warrants through production of prisoners to court: 24,912 inmates were produced to and released from courts.	Prisoners are delivered to courts of law as and when required
4,250 remand inmates linked to criminal justice actors.	23,672 (22,988 male 684 female) inmates linked to criminal justice actors.	Support from Access to Justice/ JLOS and NGO partners

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		15,679,084.124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		109,680.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227004 Fuel, Lubricants and Oils		416,941.871
	Total For Budget Output	**16,208,705.995**
	Wage Recurrent	15,679,084.124
	Non Wage Recurrent	529,621.871
	Arrears	0.000
	AIA	0.000
	Total For Department	**16,208,705.995**
	Wage Recurrent	15,679,084.124
	Non Wage Recurrent	529,621.871
	Arrears	0.000
	AIA	0.000
Department:002 Administration of Convicted Prisoners		
Key Service Area:460053 Prisoners Management Services		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
1,442 staff paid monthly salaries. 1,250 inmates (1,220 males, 30 females) facilitated with transport on release. 1,500 inmates (1,450 males, 50 females) paid their earning scheme.	1,442 staff paid monthly salaries. 7,472 convicted prisoners facilitated with transport upon release on their due dates. 15,138 inmates paid their earning scheme.	High performance was due to support from Access to Justice/ JLOS

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
Prisons congestion regulated through internal transfer of 3,000 prisoners . Sentence planning & management conducted for all convicted prisoners; 1,250 convicts released on their due dates.	3,878 inmates re-distributed country wide to mitigate congestion and its associated effects Sentence planning and management conducted for all convicted prisoners with 7472 convicted prisoners released on their due dates. Custodial standards were enforced in 270 custodial units across the country.	All convicted prisoners are released on their due dates

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		4,422,160.356
211104 Employee Gratuity		157,944.962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,898.669
227001 Travel inland		9,000.000
227004 Fuel, Lubricants and Oils		24,500.000
273104 Pension		143,325.250
	Total For Budget Output	**4,762,829.237**
	Wage Recurrent	4,422,160.356
	Non Wage Recurrent	340,668.881
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,762,829.237**
	Wage Recurrent	4,422,160.356
	Non Wage Recurrent	340,668.881
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:19 Administration of Justice

Vote Function:06 Prisoners Management

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
N/A		
Develoment Projects		
Project:1443 Revitilisation of prison Industries		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 19121304 Transport equipment acquired		
Programme Intervention: 191213 Retool Justice service delivery points		
Four thirty-seater buses delivered and final payments made.	Procured 04 thirty-seater buses for delivery of prisoners to court.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		1,000,000.000
	Total For Budget Output	**1,000,000.000**
	GoU Development	1,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,000,000.000**
	GoU Development	1,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**252,699,419.923**
	Wage Recurrent	38,426,513.423
	Non Wage Recurrent	130,623,847.623
	GoU Development	35,581,086.328
	External Financing	0.000
	Arrears	48,067,972.549
	AIA	0.000

VOTE: 145 Uganda Prisons Service

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142160	Sale of Agricultural products and services-From Government Units	48.515	7.395
	Total	**48.515**	**7.395**

VOTE: 145 Uganda Prisons Service

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 16 Governance and Security	**0**	**5,453,214**
Vote Function : 03 Human Rights and Welfare	**0**	**5,453,214**
Department Budget Estimates		
Department: 001 Prisons Health Services	0	**4,567,262**
Department: 001 Prisons Health Services	0	**885,952**
Project budget Estimates		
Total for Vote	**0**	**5,453,214**

VOTE: 146 Public Service Commission (PSC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.742	3.885	3.742	3.525	100.0 %	94.0 %	94.2 %
	Non-Wage	17.929	18.284	18.284	17.999	102.0 %	100.4 %	98.4 %
Devt.	GoU	2.542	2.542	2.542	2.535	100.0 %	99.7 %	99.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**24.213**	**24.710**	**24.568**	**24.059**	**101.5 %**	**99.4 %**	**97.9 %**
Total GoU+Ext Fin (MTEF)		**24.213**	**24.710**	**24.568**	**24.059**	**101.5 %**	**99.4 %**	**97.9 %**
Arrears		0.263	0.263	0.114	0.114	40.0 %	40.0 %	100.0 %
Total Budget		**24.476**	**24.973**	**24.682**	**24.173**	**100.8 %**	**98.8 %**	**97.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**24.476**	**24.973**	**24.682**	**24.173**	**100.8 %**	**98.8 %**	**97.9 %**
Total Vote Budget Excluding Arrears		**24.213**	**24.710**	**24.568**	**24.059**	**101.5 %**	**99.4 %**	**97.9 %**

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	**24.476**	**24.973**	**24.682**	**24.172**	**100.8 %**	**98.8 %**	**97.9%**
Vote Function:01 Public Service Selection and Recruitment	24.476	24.973	24.682	24.172	100.8 %	98.8 %	97.9%
Total for the Vote	**24.476**	**24.973**	**24.682**	**24.172**	**100.8 %**	**98.8 %**	**97.9 %**

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 146 Public Service Commission (PSC)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:14 Public Sector Transformation			
Vote Function:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Key Service Area: 000049 Recruitment services			
PIAP Output: 14111201 District/City Service Commissions fully constituted and functional			
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of District/City Service Commissions fully constituted	Number	101	70
Numberof D/CSCs monitored in the implementation of their mandate	Number	45	44
PIAP Output: 14111202 Transparency and accountability mechanisms for DSC operations established			
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of District/City Service Commission Members on whom integrity checks have been undertaken	Number	100	24
Number of District/City Service Commissions on which Performance Audits conducted	Number	80	80
PIAP Output: 14111203 Disciplinary cases promptly concluded with complete submissions			
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of disciplinary cases concluded	Number	70	13
PIAP Output: 14111204 Appeals promptly concluded			
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of appeals cases concluded	Number	53	14
PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided			
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of D/CSCs in which appointed members inducted	Number	60	99
Number of D/CSC members inducted	Number	230	359
Number of D/CSC Secretaries mentored	Number	50	60

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Programme:14 Public Sector Transformation

Vote Function:01 Public Service Selection and Recruitment

Department:001 Guidance and Monitoring

Key Service Area: 000049 Recruitment services

PIAP Output: 14311102 Approved Recruitment Plans of MDAs and LGs implemented as submitted

Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of vacancies declared within the financial year filled	Number	1305	4622

PIAP Output: 14311103 E- Recruitment system fully upgraded and rolled out to MDAs and LGs

Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MDAs whose recruitment processes are digitised	Number	20	0
Number of District/City Service Commissions whose recruitment processes are digitised	Number	20	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 14611104 Cross cutting issues mainstreamed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of crosscutting issues mainstreamed per vote	Number	1	1

Department:002 Finance and Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 14611107 Internal audit undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Internal Audit reports prepared and submitted to Management per vote	Number	4	4

Key Service Area: 000004 Finance and Accounting

PIAP Output: 14611108 Financial Management undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of financial reports prepared and submitted to relevant authorities by vote	Number	3	3

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Programme:14 Public Sector Transformation

Vote Function:01 Public Service Selection and Recruitment

Department:002 Finance and Administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 14611102 Staff salaries and related costs paid

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	100%	100%

PIAP Output: 14611105 Human Resources managed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of staff supported to undertake their roles and responsibilities	Number	100	100

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14611115 Planning and budgeting undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
MDA strategic plan developed by vote	Number	1	1
No. of Ministerial Policy Statements developed	Number	1	1
No. of quarterly Physical Progress reported prepared	Number	4	4
No. of Physical Progress Reports prepared	Number	1	1
Strategic Plan end evaluation report	Number	1	1

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14611109 Procurement and Disposal Services coordinated

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of procurement and disposal reports prepared by vote	Number	4	4

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14611111 Communication and Public Relations Coordinated

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of media engagements conducted per vote	Number	2	8

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Programme:14 Public Sector Transformation

Vote Function:01 Public Service Selection and Recruitment

Department:002 Finance and Administration

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14611104 Cross cutting issues mainstreamed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of crosscutting issues mainstreamed per vote	Number	1	1

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 14611113 Property Management Expenses and utilities paid

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of facilities managed	Number	1	1
% of facilities and equipment maintained	Percentage	80%	80%

PIAP Output: 14611114 Leadership and management strengthened

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of top management monitoring visits conducted	Number	45	44

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 14611116 M&E undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Monitoring and evaluation reports prepared by Vote	Number	1	2

Key Service Area: 000019 ICT Services

PIAP Output: 14611106 Information and communication technology uptake enhanced

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of staff provided with End user ICT support	Number	78	78

Key Service Area: 000075 Registration Services

PIAP Output: 14611110 Records Management coordinated

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of mails received, processed and dispatched per vote	Number	2000	6614

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Programme:14 Public Sector Transformation

Vote Function:01 Public Service Selection and Recruitment

Department:004 Selection Systems Department (SSD)

Key Service Area: 390026 Development of Selection tools

PIAP Output: 14211403 Effectiveness of recruitment system assessed

Programme Intervention: 142114 Strengthen Public service reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of evidence-based research studies on recruitment undertaken	Number	3	3

PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service

Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MDAs supported in administration of competence examinations	Number	15	35
Number of applicants sitting for Graduate Recruitment Exercise (GRE)	Number	20000	20458
Number of Competence Based Recruitment tools developed	Number	60	181
Number of jobs with competence profiles	Number	160	154

Project:1893 Institutional Development of Public Service Commission

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 14611120 Institutions retooled

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
%ge of required equipment installed	Percentage	25%	25%

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 14611120 Institutions retooled

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
%ge of required equipment installed	Percentage	20%	20%

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Performance highlights for the Quarter

Inducted 84 DSC Members from 19 Districts and 32 CSC Members from 7 Cities. These included the following Districts: Madi-Okollo (4), Rukungiri (4), Lamwo (5), Nwoya (3), Kaabong (5), Busia (4), Kaberamaido (5), Pallisa (5), Budaka (4), Nabilatuk (5), Mayuge (5), Obongi (4), Lwengo (5), Amuria (5), Mubende (3), Ntungamo (5), Buikwe (5), Nakaseke (4), Terego (4).
Performance audit were carried out in 25 districts. These included: Nebbi, Pakwach, Kiryandongo, Buyende, Jinja, Kaliro, Mayuge, Namutumba, Masaka, Kalangala, Mityana, Kassanda, Hoima, Kanungu, Rukiga, Ntoroko, Dokolo, Amolatar, Nakasongola, Butebo, Sironko, Kween, Kaberamaido, Kumi, Bukedea.
Concluded 4 appeals from four Local Governments. These included: Mitooma District - appealed against appointment of Roads Inspector, Scale U5; Busia District - appealed against appointment of Principal Township Officer; Arua District - appealed against not having been given appointment letter for the post of Principal Human Resource Officer/ Secretary DSC, Scale U2; Kapchorwa District – appealed against having not been given appointment for the position of Senior Assistant Secretary/ Secretary District Land Board, Scale U3.

Twenty four (24) D/CSCs were supported in administration of aptitude tests and 24 MDAs in administration of Competence tests. The D/CSCs supported included: Koboko, Kitgum, Tororo, Abim, Katakwi, Amolator, Rubanda, Buhweju, Gulu, Kotido, Adjumani, Nwoya, Oyam, Namutumba, Jinja, Pallisa, Amuria, Kasese, Kabarole, Lyantonde, Mukono, Ntoroko, Kiruhura and Ntungamo.
And the MDAs supported included: Uganda Free Zones and Export Promotions Authority (UFZEPA), Uganda Tourism Board (UTB), Uganda National Oil Company (UNOC), Uganda National Bureau of Standards (UBOS), National Lotteries and Gaming Regulatory Board (NLGRB), Ministry of Gender, Labour & Social Development (MGLSD), Ministry of Agriculture, Animal Industries and Fisheries (MAAIF); Ministry of Public Service (MoPS), Ministry of Local Government

Variances and Challenges

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At the end of the fourth quarter (Q4), FY 2025/26, the budget performance of the Public Service Commission was as follows:

Wage:
By end of Q4, Ushs 3.74 billion, representing 100 % of the approved budget for wage, was released. Of the approved budget for wage, the commission spent Ushs 3.53 billion, representing 94.0%, by end of Q3. Of the total budget released for wage, 94.2% was spent by end of Q3. The additional funding under the revised budget of Ushs. 0.143 billion was not released.

Non-Wage:
By end of Q4, Ushs 18.28 billion, representing 102% of the approved budget for non-wage, was released. Of the approved budget for non-wage, Ushs 18 billion, representing 100.4%, was spent by end of Q4. Of the total released budget for non-wage, 98.4% was spent by end of Q4. The additional expenditure is accounted for by the additional funding of Ushs. 0.355 billion for gratuity.

Arrears:
By end of Q4, Ushs. 0.11 billion, representing 43.3% of the total arrears budget, was released. Of the approved budget for arrears, Ushs. 0.11 billion, representing 43.3%, was spent by end of Q4. Of the total budget released for arrears, 100% was spent by end of Q4. Ushs. 0.15 billion was not released.

Development:
By end of Q4, Ushs 2.54 billion was released, representing 100% of the approved development budget for FY 2025/26. Of the approved development budget, Ushs 2.54 billion, representing 99.72%, was spent by end of Q4. This represented 99.7% of the released development budget.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**24.476**	**24.973**	**24.682**	**24.172**	**100.8 %**	**98.8 %**	**97.9 %**
Vote Function:01 Public Service Selection and Recruitment	**24.476**	**24.973**	**24.682**	**24.172**	**100.8 %**	**98.8 %**	**97.9 %**
000001 Audit and Risk Management	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.497	2.497	2.497	2.490	100.0 %	99.7 %	99.7 %
000004 Finance and Accounting	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	7.649	8.146	8.004	7.629	104.6 %	99.7 %	95.3 %
000006 Planning and Budgeting services	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	4.654	4.654	4.505	4.505	96.8 %	96.8 %	100.0 %
000015 Monitoring and Evaluation	0.195	0.195	0.195	0.195	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.812	0.812	0.812	0.812	100.0 %	100.0 %	100.0 %
000049 Recruitment services	5.559	5.559	5.559	5.496	100.0 %	98.9 %	98.9 %
000075 Registration Services	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.050	0.050	0.050	0.048	100.0 %	95.1 %	96.0 %
390026 Development of Selection tools	2.077	2.077	2.077	2.014	100.0 %	97.0 %	97.0 %
Total for the Vote	**24.476**	**24.973**	**24.682**	**24.172**	**100.8 %**	**98.8 %**	**97.9 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.627	1.769	1.627	1.508	100.0 %	92.7 %	92.7 %
211102 Contract Staff Salaries	2.116	2.116	2.116	2.017	100.0 %	95.3 %	95.3 %
211104 Employee Gratuity	0.925	0.925	0.925	0.745	100.0 %	80.6 %	80.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.853	0.853	0.853	0.853	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.307	0.307	0.307	0.307	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.667	0.667	0.667	0.667	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	8.364	8.364	8.364	8.316	100.0 %	99.4 %	99.4 %
221007 Books, Periodicals & Newspapers	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	1.077	1.077	1.077	1.077	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.640	0.640	0.640	0.640	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.177	0.177	0.177	0.177	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	1.510	1.510	1.510	1.510	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223005 Electricity	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223006 Water	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.890	0.890	0.890	0.890	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.675	0.675	0.675	0.675	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.105	0.105	0.105	0.105	100.0 %	100.0 %	100.0 %
273104 Pension	0.298	0.298	0.298	0.265	100.0 %	89.2 %	89.2 %
273105 Gratuity	0.118	0.473	0.473	0.447	401.2 %	379.1 %	94.5 %
312212 Light Vehicles - Acquisition	0.940	0.940	0.940	0.940	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.925	0.925	0.925	0.922	100.0 %	99.7 %	99.7 %
312231 Office Equipment - Acquisition	0.024	0.024	0.024	0.021	100.0 %	89.1 %	89.1 %
312235 Furniture and Fittings - Acquisition	0.098	0.098	0.098	0.097	100.0 %	99.8 %	99.8 %
312299 Other Machinery and Equipment- Acquisition	0.210	0.210	0.210	0.209	100.0 %	99.7 %	99.7 %
352899 Other Domestic Arrears Budgeting	0.263	0.263	0.114	0.114	43.3 %	43.3 %	100.0 %
Total for the Vote	**24.476**	**24.973**	**24.682**	**24.172**	**100.8 %**	**98.8 %**	**97.9 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**24.476**	**24.973**	**24.682**	**24.172**	**100.84 %**	**98.76 %**	**97.94 %**
Vote Function:01 Public Service Selection and Recruitment	**24.476**	**24.973**	**24.682**	**24.172**	**100.84 %**	**98.76 %**	**97.9 %**
Departments							
001 Guidance and Monitoring	5.609	5.609	5.609	5.544	100.0 %	98.8 %	98.8 %
002 Finance and Administration	14.248	14.745	14.454	14.079	101.4 %	98.8 %	97.4 %
004 Selection Systems Department (SSD)	2.077	2.077	2.077	2.014	100.0 %	97.0 %	97.0 %
Development Projects							
1893 Institutional Development of Public Service Commission	2.542	2.542	2.542	2.535	100.0 %	99.7 %	99.7 %
Total for the Vote	**24.476**	**24.973**	**24.682**	**24.172**	**100.8 %**	**98.8 %**	**97.9 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
Vote Function:01 Public Service Selection and Recruitment		
Departments		
Department:001 Guidance and Monitoring		
Key Service Area:000049 Recruitment services		
PIAP Output: 14111201 District/City Service Commissions fully constituted and functional		
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions		
All newly appointed Members inducted	Inducted 84 DSC Members from 19 Districts and 32 CSC Members from 7 Cities. These included the following Districts: Madi-Okollo (4), Rukungiri (4), Lamwo (5), Nwoya (3), Kaabong (5), Busia (4), Kaberamaido (5), Pallisa (5), Budaka (4), Nabilatuk (5), Mayuge (5), Obongi (4), Lwengo (5), Amuria (5), Mubende (3), Ntungamo (5), Buikwe (5), Nakaseke (4), Terego (4). The cities included: Gulu City (4), Masaka City (4), Soroti City (5), Arua City (5), Mbarara City (4), Lira City (5), Jinja City (5).	
D/CSC Members approved	Approved 31 Members of DSCs and 15 Members of CSCs from 21 Districts and 6 Cities. The districts included: Ntungamo (1), Bududa (1), Buikwe (1), Pader (1), Nakaseke (1), Kalungu (2), Nabilatuk (1), Kiboga (1), Buvuma (1), Bugweri (1), Terego (3), Tororo (4), Ngora (1), Kabarole (1), Lyantonde (1), Isingiro (2), Kamwenge (2), Kiruhura (1), Tororo (2), Ngora (1), Lamwo (1). The cities included: Mbarara City (4), Lira City (5), Jinja City (2), Soroti City (2), Masaka City (1), Arua City (1).	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14111202 Transparency and accountability mechanisms for DSC operations established		
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions		
20 Districts and City Service Commissions audited	Performance audit were carried out in 25 districts. These included: Nebbi, Pakwach, Kiryandongo, Buyende, Jinja, Kaliro, Mayuge, Namutumba, Masaka, Kalangala, Mityana, Kassanda, Hoima, Kanungu, Rukiga, Ntoroko, Dokolo, Amolatar, Nakasongola, Butebo, Sironko, Kween, Kaberamaido, Kumi, Bukedea	
Reference and Intergrity checks carried out on Members of the District and City Service Commissions	There were no integrity checks carried on Members of the District and City Service Commissions in Q4	There were on-going promotional interviews and the teams were fully engage in the interviews.
11 Districts and City Service Commissions monitored	Forty four (44) Local Governments were monitored in Q3.	
Reference checks and integrity carried out on persons recommended for appointment at Assistant Commissioner level and above in MDAs	The Commission reviewed the appraisal and recommendation reports for persons recommended for appointment as Assistant Commssion and Commissioner under advert No. 8 2025.	The detailed reference checks for successful candidates were scheduled in Q1, FY 2026/27.
PIAP Output: 14111203 Disciplinary cases promptly concluded with complete submissions		
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions		
All disciplinary cases reviewed, heard and concluded	Five (5) disciplinary cases were handled in Q4 from Education Service Commission (2), Butabika Hospital (1), Ministry of Finance, Planning and Economic Development (1), Uganda Blood Bank (1), Public Service Commission (1).	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14111204 Appeals promptly concluded		
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions		
All appeals reviewed and concluded	Concluded 4 appeals from four Local Governments. These included: 1. Mitooma District - appealed against appointment of Roads Inspector, Scale U5. 2. Busia District - appealed against appointment of Principal Township Officer. 3. Arua District - appealed against not having been given appointment letter for the post of Principal Human Resource Officer/ Secretary DSC, Scale U2. 4. Kapchorwa District – appealed against having not been given appointment for the position of Senior Assistant Secretary/ Secretary District Land Board, Scale U3.	
PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided		
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs		
Workshop resolutions implemented	Workshop resolutions were communicated to the respective stakeholders in Q4.	
	One press briefing on Online Recruitment and Appeals Management Information System (ORAMIS) was conducted in Nakawa in Q4. Public and Private universities were engaged in Q4. These included: Makerere University; Kyambogo University; Ndejje University; Lira Univesity; Kampala International University; Mbarara University of Science and Technology; Kabale University; Mountains of the Moon University; Uganda Christian University; Isbat University; Kavendish University; Soroti University; IUIU; Soroti University; Gulu University; Muni University; Metropolitan International University; UTAMU; IUEA; Busitema Universty in Q4.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided		
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs		
District Councillors trained on recruitment and selection processes and guidelines of Members to D/CSCs	Trained District Councillors in 33 Districts. These included: Kiboga, Kyankwanzi, Wakiso, Nakasongola, Oyam, Apac, Luwero, Mbarara, Kyotera, Kabale, Manafwa, Bukedea, Kween, Bugiri, Namutumba, Namayingo, Tororo, Jinja, Kayunga, Iganga, Kibuku, Napak, Abim, Kumi, Nebbi, Zombo, Pader, Ibanda, Kiruhura, Bukomansimbi, Gomba, Rubirizi and Lira in Q1.	
PIAP Output: 14311102 Approved Recruitment Plans of MDAs and LGs implemented as submitted		
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs		
All Job Descriptions and Person Specifications for positions to be advertised reviewed	Job Descriptions and Person Specifications for the positions advertised under PSC Internal Advert for No.8/2025 were conducted in Q4.	
12 Commission meetings held	12 Commission meetings were held.	
Applicants affected under the RAPEX implementation handled	Six hundred and nine (609) applicants under RAPEX were absorbed in the respective Ministries in Q4.	
Academic documents of all successful applicants to the Uganda Public Service verified	Academic qualifications of 158 out of 365 officers appointed under the Graduate Recruitment exercise were verified	
PIAP Output: 14311103 E- Recruitment system fully upgraded and rolled out to MDAs and LGs		
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs		
Upgraded modules to support the District and City Service Commissions rolled out	Online Recruitment and Appeals Management Information System (ORAMIS) modules were developed and deployed. These included D/CSC requests for guidance, submission of quarterly reports to PSC, request for examinations, appeals handling feature, submission of Members of D/CSC for approval, and the online recruitment function.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311103 E- Recruitment system fully upgraded and rolled out to MDAs and LGs		
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs		
District and City Service Commissions sensitised and users trained on the e-recruitment system	Online Recruitment and Appeals Management Information System (ORAMIS) user training conducted Pilot for 15 District Service Commissions and 5 City Service Commissions. The districts included: Amuru, Buyende, Koboko, Mpigi, Yumbe, Soroti, Buikwe, Napak, Ssembabule, Bulambuli, Kisoro, Kalangala, Kabarole, Lira, Buhweju. And the cities included: Masaka city, Mbale city, Arua city, Gulu city, Hoima city. A three-year ORAMIS roll out plan was developed	
PIAP Output: 14311304 HR Policies implemented in MDAs and LGs		
Programme Intervention: 143113 Strengthen human resource management in government		
Final draft of the new Regulations and Guidelines printed and disseminated	The review process of the list generated issues commenced with an internal discussion in the Commission in Q4.	
Mentorship programmes for 15 District and City Service Commissions organised	Mentored Secretaries from 13 DSCs. These included: Arua, Adjumani, Buvuma, Kayunga, Kaliro, Budaka, Bulambuli, Mpigi, Kalungu, Kagadi, Masindi, Kiboga, Mitooma	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		90,215.640
211107 Boards, Committees and Council Allowances		84,932.000
221004 Recruitment Expenses		1,372,260.526
221016 Systems Recurrent costs		1,422,070.000
	Total For Budget Output	**2,969,478.166**
	Wage Recurrent	90,215.640
	Non Wage Recurrent	2,879,262.526
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611104 Cross cutting issues mainstreamed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
12,500 minute records captured	There were no Minute records captured in Q4	Targets were met for the financial year in Q3. PSC embarked on scanning minutes for District and City Service Commissions

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221004 Recruitment Expenses		30,737.000
	Total For Budget Output	**30,737.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,737.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,000,215.166**
	Wage Recurrent	90,215.640
	Non Wage Recurrent	2,909,999.526
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Administration

Key Service Area:000001 Audit and Risk Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611107 Internal audit undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Quarterly Internal audit reports produced and submitted to PSC Management and MoFPED	Q4 Internal audit reports produced and submitted to PSC Management and MoFPED and submitted to Management and MoFPED	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
227001 Travel inland		8,150.000
	Total For Budget Output	**18,150.000**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	18,150.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000004 Finance and Accounting		
PIAP Output: 14611108 Financial Management undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Financial statements for nine months ending 31st March	Financial statements for nine months ending 31st March was prepared and submitted to MoFPED	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
Total For Budget Output	**30,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management		
PIAP Output: 14611102 Staff salaries and related costs paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Processed all Staff and Members salaries and gratuities; and pension for retirees/beneficiaries promptly	All staff salaries, pension, and gratuity were processed and paid by 24th of every month.	
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Staff trained in the respective fields of interest as per the training plan	Ten (10) Staff were trained in their respective fields of interest. A pre-retirement training was conducted for staff that were due to retire before 2028.	
PSC Client Charter disseminated to Staff and the general public	PSC Client Charter was printed and disseminated to Staff and the public in the Regional Workshop in Gulu, and at its official launch at Hotel Africana in Q2.	
Best performers rewarded and indisciplined officers sanctioned	Rewards & Sanctions committee decisions implemented, one staff retired in public interest.	

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	368,699.304
211102 Contract Staff Salaries	644,146.928
211104 Employee Gratuity	659,283.097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,400.000
212102 Medical expenses (Employees)	115,480.000
221003 Staff Training	30,275.000
221004 Recruitment Expenses	681,041.075
224004 Beddings, Clothing, Footwear and related Services	20,000.000
273102 Incapacity, death benefits and funeral expenses	81,465.000
273104 Pension	107,923.256
273105 Gratuity	423,697.915
Total For Budget Output	**3,176,411.575**
Wage Recurrent	1,012,846.232
Non Wage Recurrent	2,163,565.343
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 14611115 Planning and budgeting undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

Q3 Performance Report, and the Final Estimates FY2026/27 produced	Q3 Performance Report and Final Estimates were produced and submitted to MoFPED and Parliament of Uganda in Q4.	
	The End Evaluation Report of the PSC Strategic Plan for FY 2020/21 – FY 2024/25 was produced in Q4.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221002 Workshops, Meetings and Seminars	145,000.000
Total For Budget Output	**160,000.000**
Wage Recurrent	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	160,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 14611109 Procurement and Disposal Services coordinated

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

Quarterly procurement reports produced and submitted to PSC Management and PPDA	Q4 Procurement reports produced and submitted to PSC Management and PPDA	
Handled procurement processes in accordance with the PPDA Act and Regulations	Handled 32 procurement processes in accordance with the PPDA Act and Regulations in Q4.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,135.500
Total For Budget Output	**20,135.500**
Wage Recurrent	0.000
Non Wage Recurrent	20,135.500
Arrears	0.000
AIA	0.000

Key Service Area:000011 Communication and Public Relations

PIAP Output: 14611111 Communication and Public Relations Coordinated

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

	Handled branding of the Commission and this included procurement of 101 back pack bags for the Commission staff; managed Public Relations through participating in online publishments on five International and National Days - Easter season, International Labour Day, Mother's Day, Eid al-adha, Martyrs Day, and Heroes Day; and finally organised a press Conference for Competence exams in Kibuli.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 14611104 Cross cutting issues mainstreamed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
HIV and AIDS activities mainstreamed	HIV/AIDS and related diseases sensitisation was done for PSC staff and selective stakeholders. Ministry of Health team conducted HIV and Tuberculosis sensitisation sessions and HIV screening was done	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,652.755
Total For Budget Output	**5,652.755**
Wage Recurrent	0.000
Non Wage Recurrent	5,652.755
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services		
PIAP Output: 14611113 Property Management Expenses and utilities paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
PSC Transport Fleet managed	All PSC transport fleet was well managed and maintained in Q4.	
Rent, electricity water and Security bills paid effectively	Rent, electricity, water and security bills were paid in Q4	
PSC offices maintained effectively	PSC offices were maintained in Q4	
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
PIAP Output: 14611112 Administration strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,340.882
221003 Staff Training	452.747
221004 Recruitment Expenses	212,700.000
221007 Books, Periodicals & Newspapers	10,206.179
221009 Welfare and Entertainment	140,800.000
221011 Printing, Stationery, Photocopying and Binding	44,354.679
221017 Membership dues and Subscription fees.	10,000.000
223001 Property Management Expenses	47,838.232
223004 Guard and Security services	2,950.000
223005 Electricity	13,000.000
223006 Water	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,040.000
223901 Rent-(Produced Assets) to other govt. units	32,226.704
227001 Travel inland	189,829.841
227004 Fuel, Lubricants and Oils	171,700.000
228001 Maintenance-Buildings and Structures	30,547.614
228002 Maintenance-Transport Equipment	180,355.055
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,115.121
352899 Other Domestic Arrears Budgeting	114,004.744
Total For Budget Output	**1,277,461.798**
Wage Recurrent	0.000
Non Wage Recurrent	1,163,457.054
Arrears	114,004.744
AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 14611116 M&E undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

Budget implemenation monitored	Monitored the status of the guidance issued by PSC to D/ CSCs.	

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		76,384.332
	Total For Budget Output	**76,384.332**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,384.332
	Arrears	0.000
	AIA	0.000
Key Service Area:000019 ICT Services		
PIAP Output: 14611106 Information and communication technology uptake enhanced		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
	Email server was upgraded	
	Microsoft SharePoint software server and client licenses were procured and installed.	
	Anti-virus software was procured and installed	
Commission hardware serviced and maintained	Commission hardware was serviced and maintained in Q4.	
ICT Services operational	Backup software and Cloud-flare subscriptions were procured and installed in Q4.	
	There was no ICT staff trained in Q4	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		244.360
221008 Information and Communication Technology Supplies.		402,175.460
222001 Information and Communication Technology Services.		10,000.000
	Total For Budget Output	**412,419.820**
	Wage Recurrent	0.000
	Non Wage Recurrent	412,419.820
	Arrears	0.000
	AIA	0.000
Key Service Area:000075 Registration Services		

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611110 Records Management coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
In-coming files sorted and recorded in the record centre transfer lists; and archived	905 files were appraised in Q4	
Correspondences delivered efficiently and effectively by courrier services	1) 1,200 Mails were received in Q4. 2) 874 Mails were dispatched to MDAs AND LGs in Q4.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,545.000
221012 Small Office Equipment		19,532.473
222002 Postage and Courier		49,947.400
	Total For Budget Output	**98,024.873**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,024.873
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,294,640.653**
	Wage Recurrent	1,012,846.232
	Non Wage Recurrent	4,167,789.677
	Arrears	114,004.744
	AIA	0.000

Department:004 Selection Systems Department (SSD)		
Key Service Area:390026 Development of Selection tools		
PIAP Output: 14211403 Effectiveness of recruitment system assessed		
Programme Intervention: 142114 Strengthen Public service reforms		
Reporting and dissemination done	A Report on “Investigating the Systemic and Perceptual Barriers to Attracting STEM Employees into District Local Governments“ completed; and a benchmarking study Report on Kenya’s recruitment and Selection of Executive/Director Positions was completed.	

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service		
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs		
17 DSCs/CSCs and 3 MDA supported in administration of Competence examinations	Twenty four (24) D/CSCs were supported in administration of aptitude tests and 24 MDAs in administration of Competence tests. The D/CSCs supported included: Koboko, Kitgum, Tororo, Abim, Katakwi, Amolator, Rubanda, Buhweju, Gulu, Kotido, Adjumani, Nwoya, Oyam, Namutumba, Jinja, Pallisa, Amuria, Kasese, Kabarole, Lyantonde, Mukono, Ntoroko, Kiruhura and Ntungamo. And the MDAs supported included: Uganda Free Zones and Export Promotions Authority (UFZEPA), Uganda Tourism Board (UTB), Uganda National Oil Company (UNOC), Uganda National Bureau of Standards (UBOS), National Lotteries and Gaming Regulatory Board (NLGRB), Ministry of Gender, Labour & Social Development (MGLSD), Ministry of Agriculture, Animal Industries and Fisheries (MAAIF); Ministry of Public Service (MoPS), Ministry of Local Government (MOLG); Office of the Prime Minister (OPM), Ministry of Works and Transport (MOTW); Ministry of Information and Communication Technology (MICT), Office of the President (OP); Ministry of I	The big number of positions from MDAs was under Internal Advert No.8 of 2025

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service		
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs		
40 competence profiles developed	Forty nine (49) competence profiles developed in Q4 at Kampala Capital City Authority and were under the following directorates: Information, Communication and Technology: Deputy Director Information Systems; Manager Networks and Infrastructure; Manager Systems Security; Manager Information Technology Applications, Manager Business Process; Supervisor Business Process; Supervisor Systems Security; Supervisor Software Engineering; Supervisor Database Administration; Supervisor Networks & Support; Officer - Database Administrator; Officer - Software Engineering; Officer – Networks; Officer - Systems Administration; Officer - Hardware and Maintenance; Officer - Process Support. Dept of Strategy Management: Deputy Director Strategy Management and Business Development; Manager Research and Strategy Management; Manager Business Development and Public-Private Partnership; Manager Project Management; Supervisor Research and Statistics; Supervisor Strategy and Corporate Monitoring; Supervisor	

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service		
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs		
15 selection instruments developed	A total of 111 competence tests were developed and administered in 22 MDAs in Q4. The Competence tests were developed for positions under Uganda Free Zones and Export Promotions Authority (Manager Customs Supervision and Control; Senior Accountant; Senior Economist; Senior Research Officer; Senior Monitoring and Evaluation Officer; Senior Export Marketing Officer – Services; Senior Export Marketing Officer; Senior Trade Information Officer - Region & SMEs); Uganda Tourism Board (Deputy Chief Executive Officer; Monitoring, Evaluation and Research Officer); Uganda National Bureau of Standards (Manager Certification; Manager Imports Inspection; Regional Manager); Ministry of Agriculture, Animal Industry and Fisheries (Assistant Commissioner Aquaculture Development; Assistant Commissioner Enforcement and Regulation; Assistant Commissioner Fisheries Resources, Management; Assistant Commissioner Horticulture; Assistant Commissioner Nutrition Food and Animal Feed Security; Assistant Commissio	
Competence Based Recruitment and Selection methods piloted for selected Boards and levels in service	In Q4, a selected number of Technical Representatives were trained in the development of Job Competence Profiles in a 2-day workshop. The representatives were from eight (8) ministries. These included: Ministry of Water and Environment; Ministry of Gender, Labour and Social Development; Ministry of Lands and Housing; Ministry of Agriculture and Animal Industries, Ministry of Internal Affairs and Ministry of Local Government; Ministry of Public Service; Ministry of Energy and Mineral Development.	
	PSC staff were trained on the utilisation and operation of assistive devices in support of Persons with Disabilities (PWDs).	

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service		
Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs		
Competence Based Recruitment and Selection methods piloted for selected Boards and levels in service	In Q4, a selected number of Technical Representatives were trained in the development of Job Competence Profiles in a 2-day workshop. The representatives were from eight (8) ministries. These included: Ministry of Water and Environment; Ministry of Gender, Labour and Social Development; Ministry of Lands and Housing; Ministry of Agriculture and Animal Industries, Ministry of Internal Affairs and Ministry of Local Government; Ministry of Public Service; Ministry of Energy and Mineral Development.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		59,790.270
221003 Staff Training		77,804.800
221004 Recruitment Expenses		244,237.750
224011 Research Expenses		78,830.000
	Total For Budget Output	**460,662.820**
	Wage Recurrent	59,790.270
	Non Wage Recurrent	400,872.550
	Arrears	0.000
	AIA	0.000
	Total For Department	**460,662.820**
	Wage Recurrent	59,790.270
	Non Wage Recurrent	400,872.550
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1893 Institutional Development of Public Service Commission

Key Service Area:000003 Facilities and Equipment Management

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1893 Institutional Development of Public Service Commission		
PIAP Output: 14611120 Institutions retooled		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
	One (1) Server hardware was procured, delivered and installed	
	Teleconferencing equipment including display screens and stands, webcam, speakers and microphone system was procured	
	Four (4) Laptops were procured by end of Q4	
	Network infrastructure upgraded was undertaken in Q4	
	Assistive devices - (3) Perkin Braille, One (1) Braille Embosser were procured in Q4.	
	Office furniture including Carpets and Curtains for the Members Offices were procured in Q4.	
	Twenty (20) file cabinets were procured in Q4	
	One (01) generator for the Public Service Commission was procured in Q4.	Part of the funds were used to top up for procurement of additional double cabin pickup truck
	One (1) station wagon and two (2) pickup trucks were procured.	Savings from One (1) station wagon and one (1) pickup truck were used to procure additional Pickup truck

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	300,000.001
312212 Light Vehicles - Acquisition	128,760.999
312221 Light ICT hardware - Acquisition	921,959.762
312231 Office Equipment - Acquisition	21,392.801
312235 Furniture and Fittings - Acquisition	97,312.000
312299 Other Machinery and Equipment- Acquisition	209,463.199
Total For Budget Output	**1,678,888.762**
GoU Development	1,678,888.762
External Financing	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1893 Institutional Development of Public Service Commission		
	Arrears	0.000
	AIA	0.000
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 14611120 Institutions retooled		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
	Project monitoring was carried out in Q4 to access the readiness of the D/CSCs infrastructure to support ORAMIS roll out	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		45,000.000
	Total For Budget Output	**45,000.000**
	GoU Development	45,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,723,888.762**
	GoU Development	1,723,888.762
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**10,479,407.401**
	Wage Recurrent	1,162,852.142
	Non Wage Recurrent	7,478,661.753
	GoU Development	1,723,888.762
	External Financing	0.000
	Arrears	114,004.744
	AIA	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.850	2.850	2.850	2.846	100.0 %	100.0 %	99.9 %
	Non-Wage	10.250	10.250	10.249	10.248	100.0 %	100.0 %	100.0 %
Devt.	GoU	1.500	1.500	1.500	1.483	100.0 %	98.9 %	98.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**14.600**	**14.600**	**14.599**	**14.577**	**100.0 %**	**99.8 %**	**99.8 %**
Total GoU+Ext Fin (MTEF)		**14.600**	**14.600**	**14.599**	**14.577**	**100.0 %**	**99.8 %**	**99.8 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**14.600**	**14.600**	**14.599**	**14.577**	**100.0 %**	**99.8 %**	**99.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**14.600**	**14.600**	**14.599**	**14.577**	**100.0 %**	**99.8 %**	**99.8 %**
Total Vote Budget Excluding Arrears		**14.600**	**14.600**	**14.599**	**14.577**	**100.0 %**	**99.8 %**	**99.8 %**

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	**11.220**	**11.220**	**11.220**	**11.198**	**100.0 %**	**99.8 %**	**99.8%**
Vote Function:02 Local Government Financing	11.220	11.220	11.220	11.198	100.0 %	99.8 %	99.8%
Programme:17 Regional Balanced Development	**2.110**	**2.110**	**2.109**	**2.109**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:02 Local Government Financing	2.110	2.110	2.109	2.109	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**1.270**	**1.270**	**1.270**	**1.270**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:02 Local Government Financing	1.270	1.270	1.270	1.270	100.0 %	100.0 %	100.0%
Total for the Vote	**14.600**	**14.600**	**14.599**	**14.577**	**100.0 %**	**99.8 %**	**99.9 %**

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:14 Public Sector Transformation		
Vote Function:02 Local Government Financing		
0.017	Bn Shs	Project : 1871 Institutional Development for Local Government Finance Commission
	Reason: 0	
Items		
0.009	UShs	312231 Office Equipment - Acquisition
		Reason:

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:14 Public Sector Transformation			
Vote Function:02 Local Government Financing			
Department:001 Finance and Administration			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 14611105 Human Resources managed			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of staff supported to undertake their roles and responsibilities	Number	39	53
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 14611115 Planning and budgeting undertaken			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of Ministerial Policy Statements developed	Number	1	1
No. of quarterly Physical Progress reported prepared	Number	4	4
No. of Physical Progress Reports prepared	Number	4	4
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 14611114 Leadership and management strengthened			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of top management monitoring visits conducted	Number	4	4
Key Service Area: 000019 ICT Services			
PIAP Output: 14611106 Information and communication technology uptake enhanced			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of staff provided with End user ICT support	Number	30	30

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Programme:14 Public Sector Transformation

Vote Function:02 Local Government Financing

Department:001 Finance and Administration

Key Service Area: 000022 Research and Development

PIAP Output: 14411102 Decentralized Services Receiving at Least 50% of Required Funding

Programme Intervention: 144111 Build LG decentralization and self-reliance capacity

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Decentralized Services Receiving at Least 60 of Required Funding	Percentage	39%	15%

Key Service Area: 000026 Grants Management

PIAP Output: 14411101 Share of National Budget Allocated to Local Governments

Programme Intervention: 144111 Build LG decentralization and self-reliance capacity

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage share between the central and local governments	Percentage	15.9%	10%

Key Service Area: 000056 Data Management

PIAP Output: 14411103 Reduced disparities in funding levels among local governments, ensuring more equitable distribution of financial resources.

Programme Intervention: 144111 Build LG decentralization and self-reliance capacity

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of local governments below the national average for service delivery.	Number	86	93

Project:1871 Institutional Development for Local Government Finance Commission

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 14611120 Institutions retooled

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
%ge of required equipment installed	Percentage	100%	100%

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Programme:17 Regional Balanced Development

Vote Function:02 Local Government Financing

Department:004 Revenue and Research

Key Service Area: 000045 Support to Local Governments

PIAP Output: 17010701 Local revenue mobilized and generated

Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Amount of Local Revenue collected	Number	344564177314	411466541026
No. of new Local Revenue tax payers registered	Number	1774684	833420

Key Service Area: 000058 Stakeholder Management

PIAP Output: 17010701 Local revenue mobilized and generated

Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Amount of Local Revenue collected	Number	344564177314	411466541026
No. of new Local Revenue tax payers registered	Number	1774684	833420

Programme:18 Development Plan Implementation

Vote Function:02 Local Government Financing

Department:004 Revenue and Research

Key Service Area: 560008 Revenue Mobilization

PIAP Output: 18211201 Local Government own source revenue growth

Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage increase in local revenues year-over-year	Percentage	6%	35%

VOTE: 147 Local Government Finance Commission (LGFC)

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Performance highlights for the Quarter

The Commission carried out outreach to assess and strengthen the management, utilization, and revenue-sharing of mineral royalties in Uganda in order to promote accountability, improve intergovernmental collaboration,and generate evidence-based recommendations for more equitable and effective benefit sharing to support theservice delivery agenda in the country. The outreach wascarried out in 6 LGs of Kisoro, Kabale, Kasese, Wakiso,Moroto and Tororo
Technical support was provided to Local Governments tofacilitate theimplementation of the framework linking LocalEconomic Development initiatives to local revenueenhancement across 2 sub-regions in Buganda -Busoga.
This support focused on strengthening the capacity of LGs to identify, prioritize, and integrate revenue-generating LED interventionsinto their planning andbudgeting processes. Emphasis was placed on aligning localeconomic activities with sustainable revenuesources,improving revenue administration practices, andenhancing the linkage between economic growth initiativesand Own Source Revenue performance.
The engagements further enabled knowledge sharing,practical guidance on operationalizing the framework, and strengthened coordination among key stakeholders, there by contributing to improved local revenue mobilization and more resilient local economies.
A mid-term review of the implementation of agreed undertakings arising from the Conditional Grant Negotiations was successfully conducted. The review assessed progress in implementing commitments made by Programme Lead Ministries, Departments and Agencies,Local Governments, and cross-cutting institutions.
The assessment covered eight programme areas,comprising 159 agreed issues and 642 undertakings, andevaluated the status of implementation, key achievements,emerging challenges, & areas requiring further action.The findings provide an evidence base for strengthening accountability, improving intergovernmental coordination,& enhancing the effectiveness of grants.

Variances and Challenges

The funding of Local Government plans is not fully aligned with the Programme Implementation Action Plans (PIAPs). As a result, it is difficult to ensure that Strategic Plans are adequately financed in line with their priorities. This misalignment creates challenges in translating planned interventions into funded activities, thereby affecting effective implementation and the achievement of intended development outcomes.

VOTE: 147 Local Government Finance Commission (LGFC)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**11.220**	**11.220**	**11.220**	**11.198**	**100.0 %**	**99.8 %**	**99.8 %**
Vote Function:02 Local Government Financing	**11.220**	**11.220**	**11.220**	**11.198**	**100.0 %**	**99.8 %**	**99.8 %**
000003 Facilities and Equipment Management	1.500	1.500	1.500	1.483	100.0 %	98.9 %	98.9 %
000005 Human Resource Management	3.220	3.220	3.220	3.216	100.0 %	99.9 %	99.9 %
000006 Planning and Budgeting services	0.403	0.403	0.403	0.403	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	4.517	4.517	4.517	4.516	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
000022 Research and Development	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
000026 Grants Management	0.792	0.792	0.792	0.792	100.0 %	99.9 %	100.0 %
000056 Data Management	0.308	0.308	0.308	0.308	100.0 %	100.0 %	100.0 %
Programme:17 Regional Balanced Development	**2.110**	**2.110**	**2.109**	**2.109**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:02 Local Government Financing	**2.110**	**2.110**	**2.109**	**2.109**	**100.0 %**	**100.0 %**	**100.0 %**
000045 Support to Local Governments	1.960	1.960	1.959	1.959	99.9 %	99.9 %	100.0 %
000058 Stakeholder Management	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.270**	**1.270**	**1.270**	**1.270**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:02 Local Government Financing	**1.270**	**1.270**	**1.270**	**1.270**	**100.0 %**	**100.0 %**	**100.0 %**
560008 Revenue Mobilization	1.270	1.270	1.270	1.270	100.0 %	100.0 %	100.0 %
Total for the Vote	**14.600**	**14.600**	**14.599**	**14.577**	**100.0 %**	**99.8 %**	**99.9 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.850	2.850	2.850	2.846	100.0 %	99.9 %	99.9 %
211104 Employee Gratuity	0.855	0.855	0.855	0.855	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.005	1.005	1.005	1.004	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.680	0.680	0.680	0.680	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.285	0.285	0.285	0.285	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.260	0.260	0.259	0.259	99.6 %	99.6 %	100.0 %
221002 Workshops, Meetings and Seminars	1.122	1.122	1.122	1.122	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.384	0.384	0.384	0.384	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.180	0.180	0.180	0.180	100.0 %	99.8 %	99.8 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.688	0.688	0.688	0.688	100.0 %	100.0 %	100.0 %
223005 Electricity	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.080	1.080	1.080	1.080	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.123	0.123	0.123	0.123	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.709	1.709	1.709	1.709	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.396	0.396	0.396	0.396	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.421	0.421	0.421	0.421	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.110	1.110	1.110	1.110	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.100	0.095	100.0 %	95.1 %	95.1 %
312231 Office Equipment - Acquisition	0.009	0.009	0.009	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.015	0.015	0.015	0.012	100.0 %	79.3 %	79.3 %
312299 Other Machinery and Equipment- Acquisition	0.266	0.266	0.266	0.266	100.0 %	100.0 %	100.0 %
Total for the Vote	**14.600**	**14.600**	**14.599**	**14.577**	**100.0 %**	**99.8 %**	**99.9 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**11.220**	**11.220**	**11.220**	**11.198**	**100.00 %**	**99.81 %**	**99.81 %**
Vote Function:02 Local Government Financing	**11.220**	**11.220**	**11.220**	**11.198**	**100.00 %**	**99.81 %**	**99.8 %**
Departments							
001 Finance and Administration	9.720	9.720	9.720	9.715	100.0 %	100.0 %	99.9 %
Development Projects							
1871 Institutional Development for Local Government Finance Commission	1.500	1.500	1.500	1.483	100.0 %	98.9 %	98.9 %
Programme:17 Regional Balanced Development	**2.110**	**2.110**	**2.109**	**2.109**	**99.95 %**	**99.95 %**	**100.00 %**
Vote Function:02 Local Government Financing	**11.220**	**11.220**	**11.220**	**11.198**	**100.00 %**	**99.81 %**	**99.8 %**
Departments							
004 Revenue and Research	2.110	2.110	2.109	2.109	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**1.270**	**1.270**	**1.270**	**1.270**	**100.00 %**	**99.97 %**	**99.97 %**
Vote Function:02 Local Government Financing	**11.220**	**11.220**	**11.220**	**11.198**	**100.00 %**	**99.81 %**	**99.8 %**
Departments							
004 Revenue and Research	1.270	1.270	1.270	1.270	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**14.600**	**14.600**	**14.599**	**14.577**	**100.0 %**	**99.8 %**	**99.9 %**

VOTE: 147 Local Government Finance Commission (LGFC)

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 147 Local Government Finance Commission (LGFC)

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
Vote Function:02 Local Government Financing		
Departments		
Department:001 Finance and Administration		
Key Service Area:000005 Human Resource Management		
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
LGFC rebranding implemented for continuity of then new look of the Commission	The Commission finalized the development of the LGFC Brand Manual following a comprehensive brand audit and consultations with key stakeholders. The process culminated in the preparation, validation, and approval of both the draft and final Brand Manual, providing standardized guidelines for the consistent application and management of the Commission's corporate identity. To strengthen institutional branding and promote a professional corporate image, the three staff members recruited during Quarter Four were provided with branded corporate wear and branded laptop bags as part of their onboarding and integration into the Commission.	
	The second and third phase of capacity building on the Electronic Documents and Records Management System (EDRMS) was successfully conducted by the Ministry of Public Service for 57 staff members. The training focused on the key features and functionalities of the system, including the configuration and setup of different user roles and access levels. This enhanced staff preparedness for the effective adoption and utilization of the EDRMS, thereby strengthening electronic records management, improving document tracking, and promoting efficient records administration within the Commission.	The Commission recruited more staff hence staff numbers changed

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
	Staff replacement was successfully undertaken for the 2 positions of Principal Financial Analyst (Grants Department) and Senior Planner, ensuring continuity in the implementation of the Commission's core functions. In addition, recruitment processes were conducted for 2 positions of Communication Officer and Senior Research Officer to strengthen the Commission's institutional capacity and enhance service delivery in communication and research.	
Outreach activities carried out to local governments to assess the financing gaps in under performing local governments.	The Commission carried out outreach to assess and strengthen the management, utilization, and revenue-sharing of mineral royalties in Uganda in order to promote accountability, improve intergovernmental collaboration, and generate evidence-based recommendations for more equitable and effective benefit sharing to support the service delivery agenda in the country. The outreach was carried out in 6 LGs of Kisoro, Kabale, Kasese, Wakiso, Moroto and Tororo	
Staff salaries were paid for 37 employees, ensuring gender equity with 17 female and 22 male staff members. This reflects the Commissions commitment to inclusive and fair workforce policies promoting gender balance and equal opportunities in employment.	Staff salaries were paid for 53 employees, ensuring gender equity with 27 female and 24 male staff members. This reflects the Commissions commitment to inclusive and fair workforce policies promoting gender balance and equal opportunities in employment.	Recruited more staff

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		709,165.041
221003 Staff Training		77,628.000
221004 Recruitment Expenses		2,000.000
	Total For Budget Output	**788,793.041**
	Wage Recurrent	709,165.041
	Non Wage Recurrent	79,628.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 14611115 Planning and budgeting undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
6 Technical meetings held on planning budgeting and reporting	6 Technical meetings were held on planning budgeting and reporting and finalisation of the Ministerial policy statement and the end of year evaluations for the strategic plan and the monitoring and evaluation frameworks	
Performance Progress Reports for Q3 produced and submitted to MoFPED and OPM	Performance Progress Reports for Q3 was produced andsubmitted to MoFPED and OPM	
1 Finance Committee meetings held	One Finance Committee meeting was held for 3rd quarter releases	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		40,000.000
221016 Systems Recurrent costs		47,000.000
225101 Consultancy Services		83,000.000
227001 Travel inland		27,416.926
	Total For Budget Output	**197,416.926**
	Wage Recurrent	0.000
	Non Wage Recurrent	197,416.926
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services		
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Logistical support, Utilities and manage property Local Government Finance Commission paid	Logistical support, utilities, and property management expenses for the Commission for quarter 4 were fully met during the financial year. This ensured smooth operationalfunctioning of the Commission through timely payment of utilities, maintenance of office premises, and provision ofessential administrative and logistical services.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
3 Commission policy meetings held reports produced and recommendations implemented. 6Commission sub committee meetings	3 Commission Policy Meetings were successfully convened, with comprehensive reports prepared, resolutions documented, and recommendations implemented to strengthen institutional governance and decision-making. In addition, six (6) Commission Sub-Committee Meetings were held to deliberate on specialized matters within their respective mandates. The meetings generated recommendations that informed Commission decisions and supported the effective execution of the Commission's oversight and governance functions. 9 appointment board meetings were held to carry out recruitment A meeting was held for the swearing in of the New member of the Commission.	
LGFC procurement plan and reports prepared	LGFC procurement plan and report for quarter4 prepared	
Subscriptions paid for Uganda Evaluation association ACCA, CPA, CIPS,IA, FEMA.STAT and library	Professional membership subscriptions were facilitated for nine (9) staff members to maintain their professional accreditation, support continuous professional development, and ensure compliance with the requirements of their respective professional bodies. Subscriptions were paid for three (3) staff members to the Uganda Evaluation Association (UEA), three (3) staff members to the Association of Chartered Certified Accountants (ACCA), one (1) staff member to the Institute of Internal Auditors (IIA), one (1) staff member to the Uganda Human Resource Management Association (UPHRMA), and one (1) staff member to the Information and Communication Technology (ICT) professional association.	
Motor vehicles serviced and repaired	16 motor vehicles were repaired and serviced during the quarter to maintain their roadworthiness, enhance operational efficiency, and ensure the reliable provision of transport for the Commission's official activities.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Internal Audit and produce reports	The Commission conducted Value for Money (VfM) field assessment visits in selected Local Governments across the Eastern and Karamoja sub-regions. The assessments evaluated the economy, efficiency, and effectiveness of programme implementation, and comprehensive reports with findings and recommendations were prepared to inform management action and improve service delivery. Spot checks were undertaken during key Commission activities, including the IRAS Refresher Training in Mukono, the Think Tank Meeting held at Hotel Africana, and the Stakeholder Engagement in Jinja City. These exercises verified compliance with approved plans, financial and administrative procedures, and implementation standards, with observations documented to strengthen accountability and internal controls. A comprehensive review of the Audit Committee Charter was conducted in collaboration with the Commissioners. The review updated the Charter to align it with prevailing governance requirements clarify the roles	
Prepare LGFC Financial reports	Financial reports were prepared for LGFC for Quarter 4	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Member oversight roles carried out by the Commission on financing and implementation in the local governments	The Commission continued to discharge its constitutional oversight mandate in Q4 by undertaking structured monitoring and constructive engagement for the quarter activities with Local Governments to assess financing arrangements and the implementation of approved programmes and interventions. This process emphasized compliance with the Public Finance Management Actand related regulations, while also promoting efficiency, effectiveness, and value for money in the utilization of public resources. The over sight function further facilitated continuous feed back between theCommission, Central Government, and Local Governments, enablingtimely identification of implementation challenges, informing policyadvice, and supporting evidence-based decision-making to enhance fiscaldecentralization and sustainable local development.	
Medical insurance coverage provided to support equitable access to HIV/AIDS-related healthcare, fostering a safe and informed workplace for all.	Medical insurance coverage was provided to support equitable access toHIV/AIDS-related health care, fostering a safe and informed workplace for all staff of the Commission for quarter 4	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	250,225.714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.000
211107 Boards, Committees and Council Allowances	171,579.649
212101 Social Security Contributions	0.022
212103 Incapacity benefits (Employees)	35,000.000
221001 Advertising and Public Relations	20,000.000
221003 Staff Training	10,476.051
221005 Official Ceremonies and State Functions	21,186.568
221007 Books, Periodicals & Newspapers	19,979.760
221009 Welfare and Entertainment	9,500.400
221011 Printing, Stationery, Photocopying and Binding	78,478.054

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		11,543.960
221016 Systems Recurrent costs		27,550.000
221017 Membership dues and Subscription fees.		6,000.000
222001 Information and Communication Technology Services.		10,792.997
223001 Property Management Expenses		20,530.187
223003 Rent-Produced Assets-to private entities		175,000.000
223005 Electricity		39,000.000
227001 Travel inland		35,063.763
227004 Fuel, Lubricants and Oils		62,000.000
228002 Maintenance-Transport Equipment		83,419.855
	Total For Budget Output	**1,087,328.980**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,087,328.980
	Arrears	0.000
	AIA	0.000

Key Service Area:000019 ICT Services

PIAP Output: 14611106 Information and communication technology uptake enhanced

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

	50 Antivirus licenses for computers purchased Procured and installed, troubleshot and configured Application Software-antiviruses	
ICT equipment servicing conducted quarterly.	Printers and Photocopiers were repaired and serviced	
ICT equipment repaired as needed 5 times	ICT equipment was repaired as needed 5 times	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		33,212.878
225101 Consultancy Services		40,000.000
	Total For Budget Output	**73,212.878**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,212.878

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:000022 Research and Development		
PIAP Output: 14411102 Decentralized Services Receiving at Least 50% of Required Funding		
Programme Intervention: 144111 Build LG decentralization and self-reliance capacity		
Pilot carried out NGOs and donor funding incentives on the basic services	Conducted a comprehensive review on the adequacy and equity of financing for UPE in Uganda, with a particular focus on the contribution of Non-Governmental Organisations to education service delivery. The review synthesized evidence from MOESs data, government policy documents, planning frameworks, commissioned studies, and 32 peer-reviewed publications to assess the effectiveness of the current education financing framework. The assessment identified significant funding inadequacies, regional disparities in resource allocation, and inefficiencies in the existing capitation grant formula. It further examined the extent & distribution of NGO support, highlighting gaps in coordination and integration within government planning and budgeting systems. The findings provide a robust evidence base to guide the Commission's empirical assessment & inform policy recommendations on equitable grant allocation, needs-based financing, strengthened accountability, & improved Service delivery in UG	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14411102 Decentralized Services Receiving at Least 50% of Required Funding		
Programme Intervention: 144111 Build LG decentralization and self-reliance capacity		
Support provided to LGs for implementing the framework linking LED initiatives to local revenue enhancement in four sub-region of West Nile	Technical support was provided to Local Governments to facilitate theimplementation of the framework linking Local Economic Development(LED) initiatives to local revenue enhancement across 2 sub-regions in Buganda -Busoga. This support focused on strengthening the capacity of Local Governmentsto identify, prioritize, and integrate revenue-generating LED interventionsinto their planning and budgeting processes. Emphasis was placed onaligning local economic activities with sustainable revenue sources,improving revenue administration practices, and enhancing the linkagebetween economic growth initiatives and Own Source Revenue (OSR)performance. The engagements further enabled knowledge sharing, practical guidanceon operationalizing the framework, and strengthened coordination amongkey stakeholders, thereby contributing to improved local revenuemobilization and more resilient local economies.	
Monitoring visits conducted in 6 selected LGs to assess progress in implementing the framework for linking LED initiatives to local revenue enhancement.	Linking LED initiatives to Local revenue enhancement workshop was conducted for Buganda sub region for districts of Buikwe, Luweero, Mityana, Mpigi, Mubende and Entebbe MC, Kira MC, Makindye- Ssebagabo MC, Mityana MC	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		12,141.487
	Total For Budget Output	**12,141.487**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,141.487
	Arrears	0.000
	AIA	0.000

Key Service Area:000026 Grants Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14411101 Share of National Budget Allocated to Local Governments		
Programme Intervention: 144111 Build LG decentralization and self-reliance capacity		
Report of LGs lagging behind the national average produced	A concept Note was developed and approved. A formal meeting was held with UBOS and requested the necessary data to finalise the first stage. Delays in accessing UBOS data have delayed the finalisation of stage 1 (developing a framework). We are considering devising a new methodology if we fail to get the data. This will feed into the proposed new study on LG financing for social services under REAP II.	However, delays in obtaining the required data from UBOS have affected the timely completion of Stage I of the study, which focuses on the development of the analytical framework. To mitigate further delays, the Commission is considering alternative methodological approaches that can be adopted should the required data remain unavailable.
Capacity building provided to Local Government TPCs on budget formulation for local governments having budget issues arising from the budget analysis.		
Report produced on the mid-term review conducted on the status of implementing the agreed positions by the parties.	A mid-term review of the implementation of agreed undertakings arising from the Conditional Grant Negotiations was successfully conducted. The review assessed progress in implementing commitments made by Programme Lead Ministries, Departments and Agencies, Local Governments, and cross-cutting institutions. The assessment covered eight programme areas, comprising 159 agreed issues and 642 undertakings, and evaluated the status of implementation, key achievements, emerging challenges, and areas requiring further action. The findings provide an evidence base for strengthening accountability, improving intergovernmental coordination, and enhancing the effectiveness of conditional grant implementation. The review was successfully concluded, and a comprehensive report was prepared to inform policy decisions, future negotiations, and follow-up actions by the respective stakeholders.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14411101 Share of National Budget Allocated to Local Governments		
Programme Intervention: 144111 Build LG decentralization and self-reliance capacity		
Capacity building provided to Local Government TPCs on budget formulation for local governments having budget issues arising from the budget analysis.	12 LGs were supported apacity-building engagements focused on improvingbudgetformulation processes, strengthening the linkage between localrevenueprojections, sector priorities and these are the Districts of Sembabule, Lwengo, Rubanda, Masaka, Lyantonde, Masindi, Rwampara, Oyam, Mbarara, Lira, Mitooma, and Nwoya.	
Report and policy brief on the cost of delivering social services (Water and Roads).	The activity was successfully implemented in six Local Governments: Katakwi (pre-test), Kisoro, Pader, Ntungamo, Zombo, and Ntoroko, to assess Local Governments lagging behind the national average in service delivery and identify priority areas requiring intervention through the Equalization Grant. The assessment examined disparities in access to key public services, including education, health, water, roads, and administrative infrastructure, while also evaluating institutional and capacity constraints affecting effective service delivery. The findings have provided evidence-based recommendations to guide a more targeted, equitable, and transparent allocation of Equalization Grants to underserved Local Governments. The study has been successfully concluded, and the final report has been completed and is now available for informing Government policy decisions and future Equalization Grant allocations.	

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14411101 Share of National Budget Allocated to Local Governments		
Programme Intervention: 144111 Build LG decentralization and self-reliance capacity		
One Stakeholder meeting to finalize the review of the grant allocation formulae for decentralized services	An inter-agency stakeholder engagement was conducted to assess the allocation efficiency of the District Discretionary Development Equalization (DDDE) Grant and Health Grants, with particular focus on the horizontal and vertical allocation criteria and their implications for equity, fairness, and adequacy in financing decentralized service delivery. The engagement brought together key stakeholders to review the effectiveness of the current Intergovernmental Fiscal Transfer (IGFT) allocation mechanisms, identify emerging challenges, and propose options for improving resource allocation. The views and recommendations generated during the engagement will be incorporated into the forthcoming study on Local Government Financing for Social Services and will inform the subsequent review of the Intergovernmental Fiscal Transfer (IGFT) system for decentralized services under the REAP Programme.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,382.416
212101 Social Security Contributions	13,906.827
221002 Workshops, Meetings and Seminars	27,699.245
221009 Welfare and Entertainment	16,500.000
224011 Research Expenses	20,000.000
227001 Travel inland	145,676.000
Total For Budget Output	**317,164.488**
Wage Recurrent	0.000
Non Wage Recurrent	317,164.488
Arrears	0.000
AIA	0.000

Key Service Area:000056 Data Management

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14411103 Reduced disparities in funding levels among local governments, ensuring more equitable distribution of financial resources.		
Programme Intervention: 144111 Build LG decentralization and self-reliance capacity		
Data verification and validation conducted in 6 LGs.	Data verification and validation exercises were conducted in 6 LGS of Serere DLG, Amuria DLG, Amudat DLG, Maracha DLG, Oyam DLG, Nakapiripit DLG	
Feedback provided to all 176 LGs on findings from the annual LG budget analysis.	Special budgeting feed back was provided to 4 LGs on findings from the annual LG budget analysis to the following Districts; Amuru DLG, Nwoya LG, Ntoroko DLG, Kween DLG	
Quarterly and annual grants transfers for all 176 LGs analyzed.	The Commission analyzed the budgets of 176 Local Governments toassess their compliance with key legal and regulatory requirements. Theanalysis focused on two critical aspects: Budget Credibility – Establishingwhether each LG's budget is balanced in accordance with the PublicFinance Management Act	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		223,059.899
	Total For Budget Output	**223,059.899**
	Wage Recurrent	0.000
	Non Wage Recurrent	223,059.899
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,699,117.699**
	Wage Recurrent	709,165.041
	Non Wage Recurrent	1,989,952.658
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1871 Institutional Development for Local Government Finance Commission

Key Service Area:000003 Facilities and Equipment Management

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1871 Institutional Development for Local Government Finance Commission		
PIAP Output: 14611120 Institutions retooled		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
	One double-plate infrared cooker, one water dispenser, and one water boiler and one microwave were procured to support office operations and staff welfare.	
	6 office tables, four split work station chairs, 3 swivel office chairs, fullinf shelves were procured to improve the office working environment and accommodate staff and visitors.	
	One station wagon was procured for the Vice Chairperson, and four pickup vehicles were procured for the Commission to strengthen transport capacity and facilitate the implementation of field activities. Delivery of the vehicles is pending completion of the supplier's delivery process.	
	The procurement of Point of Sale (POS) machines was completed; and equipment has been delivered to the Commission. The POS machines will be deployed to support Local Governments in strengthening local revenue collection through improved efficiency, accountability, and automation of revenue transactions.	
	Six desktop computers, printers, and seven laptop computers were procured to strengthen the Commission's information and communication technology (ICT) infrastructure and improve operational efficiency.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	1,110,000.000
312221 Light ICT hardware - Acquisition	95,054.900
312235 Furniture and Fittings - Acquisition	11,900.000
312299 Other Machinery and Equipment- Acquisition	266,000.000
Total For Budget Output	**1,482,954.900**
GoU Development	1,482,954.900
External Financing	0.000
Arrears	0.000

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1871 Institutional Development for Local Government Finance Commission		
	AIA	0.000
	Total For Project	**1,482,954.900**
	GoU Development	1,482,954.900
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:17 Regional Balanced Development		
Vote Function:02 Local Government Financing		
Departments		
Department:004 Revenue and Research		
Key Service Area:000045 Support to Local Governments		
PIAP Output: 17010701 Local revenue mobilized and generated		
Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy		
	Supported Carried out benchmarking visits to Kingdom of Morocco and for local governments on improved local revenue generation and mobilization was planned for local governments of Kabarole DC,Kyenjojo DC, Kamwenge DC, Bunyagabo DC, Kyegegwa DC, Kasese DC,Bundibugyo DC, Jinja City was conducted in Fort Portal city	
	Supported 15 LGs on legal provisions for local collection was conducted in LGs of Buikwe, Kayunga, Luwero, Isingiro, Sheema, Rukiga, Katakwi, Kumi MC, Namayingo , Oyam, Gulu DC, Lira city legal provisions for local collection was conducted in 15 local governments of Buikwe, Kayunga, Luwero, Isingiro, Sheema, Rukiga, Katakwi, Kumi MC, Namayingo , Oyam, Gulu DC, Lira city.	
Report produced on local revenue utilization		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	159,439.844
221002 Workshops, Meetings and Seminars	364.440

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		49,756.190
224011 Research Expenses		178,877.808
227001 Travel inland		8,032.267
	Total For Budget Output	**396,470.549**
	Wage Recurrent	0.000
	Non Wage Recurrent	396,470.549
	Arrears	0.000
	AIA	0.000
Key Service Area:000058 Stakeholder Management		
PIAP Output: 17010701 Local revenue mobilized and generated		
Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy		
	A Think Tank Meeting on Property Rate Administration and Management was successfully conducted for twenty-one Local Governments to strengthen the administration, valuation, billing, collection, and enforcement of property rates as a key source of local revenue. The engagement brought together technical officers from participating Local Governments and relevant stakeholders to deliberate on emerging policy, legal, and operational issues affecting property rate administration. Discussions focused on improving property valuation processes, enhancing compliance with the amended legal framework, leveraging digital revenue management systems, addressing implementation bottlenecks, and sharing best practices for increasing property rate collections.	

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17010701 Local revenue mobilized and generated		
Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy		
Annual local revenue conference held	A Local Revenue Conference on Property Rate Administration and Management was successfully conducted for twenty-one Local Governments to strengthen the administration and management of property rates as a sustainable source of local revenue. The conference brought together political leaders, Chief Administrative Officers, Town Clerks, Finance Officers, Physical Planners, Valuation Officers, and other key stakeholders to discuss policy, legal, institutional, and operational issues affecting property rate administration. Participants reviewed progress in the implementation of property rate reforms, shared experiences and best practices, and identified practical measures for improving property valuation, billing, collection, enforcement, and taxpayer compliance. The conference also provided a platform for strengthening collaboration among Local Governments and central government institutions on property rate administration, promoting the use of digital revenue management systems, and ad	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		137,500.000
	Total For Budget Output	**137,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	137,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**533,970.549**
	Wage Recurrent	0.000
	Non Wage Recurrent	533,970.549
	Arrears	0.000

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:02 Local Government Financing		
Departments		
Department:004 Revenue and Research		
Key Service Area:560008 Revenue Mobilization		
PIAP Output: 18211201 Local Government own source revenue growth		
Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization		
One tax awareness campaigns in local governments for local revenue enhancement conducted.	3 local revenue awareness campaign was conducted in Jinja targeting Local Governments in the Busoga Sub-region. The campaign was implemented through a media engagement aimed at promoting public awareness of the role of local revenue in supporting Local Economic Development and sustainable service delivery. The engagement sensitized stakeholders on the importance of local revenue mobilization, taxpayer compliance, accountability in revenue management, and the link between enhanced local revenue generation and improved socio-economic development. It also provided a platform for addressing public concerns and promoting collaboration between Local Governments, taxpayers, and other stakeholders in strengthening local revenue performance. The campaign contributed to increasing public awareness and supporting Local Governments in the Busoga Sub-region to promote a culture of voluntary tax compliance and sustainable local revenue mobilization. Conducted campaigns for political leaders	

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211201 Local Government own source revenue growth		
Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization		
One regional quarterly follow-up technical support sessions on the implementation of IRAS conducted.	Refresher Training and Follow up on the implementation of Integrated Revenue Administration System (IRAS) was conducted in three centres covering 21 LGs: i)Hoima Centre -(Kiboga DC, Kyankwanzi DC, Kibale DC, Mubende DC, Kakumiro DC, Nansana mc, Nakaseke DC,) ii)Lira Centre- (Kitgum DC, Kiryandongo DC, Apac DC,Kapelebyong DC, Serere DC, Zombo DC, Arua city) iii) Mbale Centre- (Kibuuku DC, Bulambuli DC, Butaleja DC, Bukedea DC, Tororo MC,Jina city, Lira City). The purpose of this training was to train participants on the new IRAS version III and enhance their capacities to use the system efficiently and effectively. Training included various activities such as Presentation on IRAS progress, Highlights on new features of IRAS version III, generation of local revenue registers from IRAS databases and creation of user rights among others.	
Call Centre support provided with support from a male officer	Call Centre support provided with support from a male officer	
Capacity building conducted for 12 LGs on implementing best practices in LR mobilization and generation emphasizing on equity, and fairness by ensuring that all LGs, regardless of size or location, have the necessary skills and knowledge on LR	Refresher training on the implementation of Integrated Revenue Administration System (IRAS) was conducted in three centres i)Hoima Centre - (Kiboga DLG, Kyankwanzi DLG, Kibale DLG, Mubende DLG, Kakumiro DLG, Nansana MC, Nakaseke DLG,) ii)Lira Centre- (Kitgum DLG, Kiryandongo DLG, Apac DLG,Kapelebyong DC, Serere DC, Zombo DC, Arua city) iii) Mbale Centre- (Kibuuku DLG, Bulambuli DLG, Butaleja DLG, Bukedea DLG, Tororo MC, JinJa City, Lira City).	
One Local Revenue Enhancement Coordinating Committee meetings conducted.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	178,096.000

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		158,461.000
212101 Social Security Contributions		58,048.000
221002 Workshops, Meetings and Seminars		186,222.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		29,999.819
224011 Research Expenses		40,100.000
227001 Travel inland		108,074.787
227004 Fuel, Lubricants and Oils		46,062.000
228002 Maintenance-Transport Equipment		125,998.595
	Total For Budget Output	**941,062.201**
	Wage Recurrent	0.000
	Non Wage Recurrent	941,062.201
	Arrears	0.000
	AIA	0.000
	Total For Department	**941,062.201**
	Wage Recurrent	0.000
	Non Wage Recurrent	941,062.201
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**5,657,105.349**
	Wage Recurrent	709,165.041
	Non Wage Recurrent	3,464,985.408
	GoU Development	1,482,954.900
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142159	Sale of bid documents-From Government Units	0.002	0.000
	Total	**0.002**	**0.000**

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.010	5.010	5.009	4.324	100.0 %	86.0 %	86.3 %
	Non-Wage	12.665	12.665	12.665	12.517	100.0 %	98.8 %	98.8 %
Devt.	GoU	2.496	2.496	2.496	1.124	100.0 %	45.0 %	45.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**20.171**	**20.171**	**20.170**	**17.965**	**100.0 %**	**89.1 %**	**89.1 %**
Total GoU+Ext Fin (MTEF)		**20.171**	**20.171**	**20.170**	**17.965**	**100.0 %**	**89.1 %**	**89.1 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**20.171**	**20.171**	**20.170**	**17.965**	**100.0 %**	**89.1 %**	**89.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**20.171**	**20.171**	**20.170**	**17.965**	**100.0 %**	**89.1 %**	**89.1 %**
Total Vote Budget Excluding Arrears		**20.171**	**20.171**	**20.170**	**17.965**	**100.0 %**	**89.1 %**	**89.1 %**

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration of Justice	**20.171**	**20.171**	**20.171**	**17.966**	**100.0 %**	**89.1 %**	**89.1%**
Vote Function:01 Complaints, Investigation and Disciplinary Affairs	3.811	3.969	3.969	3.512	104.1 %	92.2 %	88.5%
Vote Function:02 General administration and support services	13.950	13.850	13.850	12.265	99.3 %	87.9 %	88.6%
Vote Function:03 Legal Education, Public Affairs and research	2.410	2.353	2.353	2.189	97.6 %	90.8 %	93.1%
Total for the Vote	**20.171**	**20.171**	**20.171**	**17.966**	**100.0 %**	**89.1 %**	**89.1 %**

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:19 Administration of Justice		
Vote Function:02 General administration and support services		
0.118	Bn Shs	Department : 002 Human Resource Management
		Reason: The Pension Estimate for FY 2025/2026 was higher than the required amount hence the unspent balances on the budget line item
Items		
0.107	UShs	273104 Pension
		Reason: The Pension Estimate for FY 2025/2026 was higher than the required amount hence the unspent balances on the budget line item
1.372	Bn Shs	Project : 1912 Institutional Development of Judicial Service Commission
		Reason: The new 7th Commission taking guidance of the then AG, to maximize government resources rejected the plan of acquiring an e-recruitment system for JSC BUT adopt that of Public Service Commission, the Judiciary ECCMIS, the MoPS e-docs among others. Thus the allocated funds of UGX. 1.35bn could not be spent.
Items		
1.350	UShs	312424 Computer databases - Acquisition
		Reason: The new 7th Commission taking guidance of the then AG, to maximize government resources rejected the plan of acquiring an e-recruitment system for JSC BUT adopt that of Public Service Commission, the Judiciary ECCMIS, the MoPS e-docs among others. Thus the allocated funds of UGX. 1.35bn could not be spent.
Vote Function:03 Legal Education, Public Affairs and research		
0.030	Bn Shs	Department : 001 Research and Publication
		Reason: Funds were meant to conduct quality assurance to the research undertaken BUT the research was still at research proposal stage by close of Q4 FY 2025/2026
Items		
0.030	UShs	225101 Consultancy Services
		Reason: Funds were meant to conduct quality assurance to the research undertaken BUT the research was still at research proposal stage by close of Q4 FY 2025/2026

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:19 Administration of Justice			
Vote Function:01 Complaints, Investigation and Disciplinary Affairs			
Department:001 Complaints and investigation			
Key Service Area: 000031 Complaints Management			
PIAP Output: 19311303 Complaints on maladministration handled			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of complaints handled	Percentage	100%	78.7%
Number of registered complaints/cases against duty bearers concluded	Number	75	95
Percentage of registered cases against Judicial Officers concluded	Percentage	90%	43.1%
Percentage of registered cases against administrative and other staff of Judiciary concluded.	Percentage	90%	0%
Department:002 Anti corruption and inspections			
Key Service Area: 610001 Anti-corruption initiatives			
PIAP Output: 19311202 Rights holders empowered to fight corruption			
Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of anti-corruption sensitisation workshops and barazas conducted	Number	8	6
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of inspections conducted (JSC)	Number	30	61
Department:003 Disciplinary Affairs			
Key Service Area: 610004 Discipline and Accountability			
PIAP Output: 19211301 Case backlog reduction measures enhanced			
Programme Intervention: 192113 Strengthen measures to reduce case backlog			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of disposed of cases that are backlog - JSC	Percentage	73%	56.5
Number of case files that are backlog	Number	108	47

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Programme:19 Administration of Justice

Vote Function:01 Complaints, Investigation and Disciplinary Affairs

Department:003 Disciplinary Affairs

Key Service Area: 610004 Discipline and Accountability

PIAP Output: 19311303 Complaints on maladministration handled

Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of complaints handled	Percentage	51%	65.6
Number of registered complaints/cases against duty bearers concluded	Number	613	93
Percentage of registered cases against Judicial Officers concluded	Percentage	80%	27.4%
Percentage of registered cases against administrative and other staff of Judiciary concluded.	Percentage	90%	26.7%

Vote Function:02 General administration and support services

Department:001 Finance and Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports produce (Judiciary)	Number	4	4

Key Service Area: 000004 Finance and Accounting

PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of financial reports produced - Judiciary	Number	4	4

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 19311101 Legal and Regulatory framework developed

Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policy and legal framework review/developed (JSC)	Number	2	0

PIAP Output: 19321103 Planning and Budgeting coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of statutory reports produced and submitted (JSC)	Number	4	4

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Programme:19 Administration of Justice

Vote Function:02 General administration and support services

Department:001 Finance and Administration

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 19321104 Policy Analysis coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policy analysis reports produced (JSC)	Number	2	2

PIAP Output: 19321105 Monitoring and Evaluation coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of M&E reports produced-JSC	Number	4	4

PIAP Output: 19321106 Statistics services coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of statistics reports produced (JSC)	Number	1	1

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 19010902 Crosscutting areas mainstreamed

Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of staff accessing health insurance	Percentage	100%	0
Number of HIV/AIDS & TB workplace activities implemented (JSC)	Number	4	4

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of duty bearers trained (JSC)	Number	9	9

PIAP Output: 19121201 Justice service delivery points rehabilitated

Programme Intervention: 191212 Rehabilitate Justice service delivery points

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of justice delivery centres rehabilitated (JSC)	Number	0	0

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Programme:19 Administration of Justice

Vote Function:02 General administration and support services

Department:001 Finance and Administration

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 19211101 Justice delivery systems automated and integrated

Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of online Management Information Systems upgraded	Number	1	0

PIAP Output: 19321101 Facilities and equipment managed

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of facilities and equipment maintained	Percentage	100%	100%

PIAP Output: 19321102 Leadership and Management coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of leadership engagements undertaken	Number	4	1
Number of management meetings held	Number	8	8

PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of procurement reports produced (Judiciary)	Number	13	13

Key Service Area: 000033 Support to Regional Offices

PIAP Output: 19121101 Presence of Justice service delivery points enhanced

Programme Intervention: 191211 Increase the coverage of justice service delivery points

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of new justice service delivery centres operationalised (JSC)	Number	3	0

PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted

Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of outreaches and barazas conducted - JSC	Number	4	4

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Programme:19 Administration of Justice

Vote Function:02 General administration and support services

Department:001 Finance and Administration

Key Service Area: 000033 Support to Regional Offices

PIAP Output: 19311303 Complaints on maladministration handled

Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of registered complaints/cases against duty bearers concluded	Number	48	37

Key Service Area: 610005 Recruitment of Judicial Officers and staff of the Judiciary

PIAP Output: 19011102 Administration of Justice Programme Staff recruited

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of declared vacancies for Administrative and other staff of the Judiciary filled.	Percentage	80%	65.3%
Number of Legal officers recruited	Number	5	6
Proportion of declared vacancies for Judicial Officers filled.	Percentage	100%	98%

Department:002 Human Resource Management

Key Service Area: 000005 Human Resource Management

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of duty bearers trained (JSC)	Number	15	15

PIAP Output: 19011102 Administration of Justice Programme Staff recruited

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of declared vacancies for Administrative and other staff of the Judiciary filled.	Percentage	80%	65.3%
Number of Legal officers recruited	Number	5	6
Proportion of declared vacancies for Judicial Officers filled.	Percentage	100%	98%

PIAP Output: 19321109 Staff Salaries and related benefits paid

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
All staff salary and related benefits paid (%)	Percentage	100%	100%

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Programme:19 Administration of Justice			
Vote Function:02 General administration and support services			
Department:002 Human Resource Management			
Key Service Area: 000008 Records Management			
PIAP Output: 19211201 Case Records management improved			
Programme Intervention: 192112 Strengthen case records management systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of registries re-organised (JSC)	Number	1	1
Project:1912 Institutional Development of Judicial Service Commission			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 19121301 Justice service delivery points equipped			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of justice delivery points equipped (JSC)	Number	4	4
PIAP Output: 19121303 ICT uptake enhanced			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of ICT equipment in good condition (JSC)	Percentage	100%	100%
Number of ICT equipment acquired (JSC)	Number	69	68
PIAP Output: 19121304 Transport equipment acquired			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of transport equipment acquired to support Justice service delivery (JSC)	Number	2	2
Vote Function:03 Legal Education, Public Affairs and research			
Department:001 Research and Publication			
Key Service Area: 610002 Research and Information			
PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted			
Programme Intervention: 192115 Strengthen research and innovation in administration of justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Research studies conducted - JSC	Number	1	1

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Programme:19 Administration of Justice

Vote Function:03 Legal Education, Public Affairs and research

Department:002 Legal Education and Public Affairs

Key Service Area: 610003 Judicial Training and Public education

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of duty bearers trained (JSC)	Number	6	12
Number of engagements with staff of the judiciary conducted	Number	32	28

PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted

Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of radio and TV talk shows held (JSC)	Number	64	97
Number of outreaches and barazas conducted - JSC	Number	48	44
Number of IEC materials disseminated (JSC)	Number	22000	18552

PIAP Output: 19211401 Legal reference materials provided

Programme Intervention: 192114 Provide legal reference materials

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of legal reference materials distributed - JSC	Number	40	40

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Performance highlights for the Quarter

The Commission carried out recruitment for administrative and other staff of the Judiciary and the declared positions for Commissioner, Engineering and Technical Services, Senior Human Resource Officer, Systems Administrator, Multi Media Officer, Protocol Officer. Assistant Secretary, Assistant Systems Administrator, Court Transcriber were processed. The Disciplinary Committee held seven (7) sittings and 23 complaints were handled out and all were against Judicial Officers.The Complaints and Investigation had 154 registered complaints to be investigated and a total of 22 registered complaints against Judicial Officers; and administrative and others staff were fully investigated. The department conducted one (1) on-spot investigation at Iganga CM court.

Conducted Court Compliance Checks in twelve (12) Magisterial areas and 06 High Court Circuits, checked for compliance with legal standards and delivery of timely and quality legal service; Final Third JSC Strategic Plan 2025/2026 - 2029/2030 prepared and approved by NPA for approval; Approved JSC Budget Estimates and Workplan for FY 2026/2027 prepared; Shifted to the JSC new offices at JLOS Tower, Naguru.

01 Prison inmates' sensitisation on JSC mandate, criminal trial procedure, bail, plea bargain and prisoners' rights in Gulu was conducted; 08 radio talk shows on Anti-corruption Interventions conducted and 23 live talk shows on land justice, money lending, children's rights, domestic violence and succession laws conducted using G.O.U funding; 08 Live talk shows on land justice, money lending, children's rights, domestic violence and succession laws conducted using government airtime.; four (4) engagements for court users, Judicial officer and other staff of the Judiciary at Amuru, Lamwo, Mpigi and Bugiri Chief Magistrates Courts were conducted; 01 Sensitisation workshop of Persons with Disabilities District Councils in Arua conducted.

Variances and Challenges

1. The Commission also faces challenge of office equipment: There has been low release of funds under retooling project over the years which has limited the Commission to retool and provide appropriate office equipment to its staff.

2. The change in the Business Process for the disciplinary control function: The change has increased the turnaround time for concluding a registered complaint.

3. The Commission still faces transport challenges that affects timely activity implementation: The Commission's fleet is also past the recommended mileage and age which makes it expensive to maintain.

4. The Commission had a staffing gap majorly under the critical departments: This over works the lean staff and therefore affect delivery.

5. The Commission is not yet fully automated which affects its service delivery to the public: There is a need to fully automate all the business processes for the commission to increase efficiency and effectiveness.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**20.171**	**20.171**	**20.171**	**17.966**	**100.0 %**	**89.1 %**	**89.1 %**
Vote Function:01 Complaints, Investigation and Disciplinary Affairs	**3.811**	**3.969**	**3.969**	**3.512**	**104.1 %**	**92.2 %**	**88.5 %**
000031 Complaints Management	1.255	1.327	1.327	1.171	105.7 %	93.3 %	88.2 %
610001 Anti-corruption initiatives	1.006	0.974	0.974	0.950	96.9 %	94.4 %	97.5 %
610004 Discipline and Accountability	1.551	1.668	1.668	1.391	107.6 %	89.7 %	83.4 %
Vote Function:02 General administration and support services	**13.950**	**13.850**	**13.850**	**12.265**	**99.3 %**	**87.9 %**	**88.6 %**
000001 Audit and Risk Management	0.216	0.216	0.216	0.207	100.0 %	95.7 %	95.8 %
000004 Finance and Accounting	0.440	0.440	0.440	0.438	99.9 %	99.4 %	99.5 %
000005 Human Resource Management	1.496	1.481	1.481	1.362	99.0 %	91.0 %	92.0 %
000006 Planning and Budgeting services	0.499	0.480	0.480	0.475	96.2 %	95.1 %	99.0 %
000008 Records Management	0.262	0.262	0.262	0.261	100.0 %	99.7 %	99.6 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	8.051	8.043	8.043	6.622	99.9 %	82.2 %	82.3 %
000033 Support to Regional Offices	0.218	0.218	0.218	0.218	100.0 %	100.0 %	100.0 %
610005 Recruitment of Judicial Officers and staff of the Judiciary	2.718	2.660	2.660	2.634	97.9 %	96.9 %	99.0 %
Vote Function:03 Legal Education, Public Affairs and research	**2.410**	**2.353**	**2.353**	**2.189**	**97.6 %**	**90.8 %**	**93.1 %**
610002 Research and Information	0.888	0.888	0.888	0.816	100.0 %	91.8 %	91.9 %
610003 Judicial Training and Public education	1.522	1.464	1.464	1.373	96.2 %	90.2 %	93.8 %
Total for the Vote	**20.171**	**20.171**	**20.171**	**17.966**	**100.0 %**	**89.1 %**	**89.1 %**

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.010	5.010	5.009	4.324	100.0 %	86.3 %	86.3 %
211104 Employee Gratuity	0.150	0.150	0.150	0.139	100.0 %	92.6 %	92.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.087	2.101	2.101	2.101	100.7 %	100.7 %	100.0 %
211107 Boards, Committees and Council Allowances	2.016	2.006	2.006	2.006	99.5 %	99.5 %	100.0 %
212102 Medical expenses (Employees)	0.107	0.107	0.107	0.107	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.253	0.234	0.234	0.234	92.4 %	92.4 %	100.0 %
221002 Workshops, Meetings and Seminars	0.857	0.788	0.788	0.788	92.0 %	91.9 %	100.0 %
221003 Staff Training	0.442	0.442	0.442	0.442	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.616	0.616	0.616	0.616	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.285	0.303	0.303	0.303	106.3 %	106.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.194	0.201	0.201	0.201	103.7 %	103.7 %	100.0 %
221012 Small Office Equipment	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.296	0.296	0.296	0.296	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.032	0.029	0.029	0.029	90.0 %	90.0 %	100.0 %
222001 Information and Communication Technology Services.	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.120	0.142	0.142	0.142	118.3 %	118.3 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.123	2.123	2.123	2.123	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
223005 Electricity	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
223006 Water	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.059	0.059	0.059	0.059	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.060	0.060	0.060	0.030	100.0 %	50.0 %	50.0 %
227001 Travel inland	1.372	1.310	1.310	1.310	95.5 %	95.5 %	100.0 %
227002 Travel abroad	0.000	0.102	0.102	0.102	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.412	0.412	0.412	0.412	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.173	0.173	0.173	0.173	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
273104 Pension	0.421	0.421	0.421	0.315	100.0 %	74.7 %	74.7 %
273105 Gratuity	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.500	0.480	100.0 %	96.0 %	96.0 %
312221 Light ICT hardware - Acquisition	0.040	0.040	0.040	0.039	100.0 %	98.7 %	98.7 %
312229 Other ICT Equipment - Acquisition	0.134	0.134	0.134	0.133	100.0 %	99.4 %	99.4 %
312235 Furniture and Fittings - Acquisition	0.222	0.372	0.372	0.372	167.5 %	167.3 %	99.9 %
312423 Computer Software - Acquisition	0.100	0.100	0.100	0.099	100.0 %	99.5 %	99.5 %
312424 Computer databases - Acquisition	1.500	1.350	1.350	0.000	90.0 %	0.0 %	0.0 %
Total for the Vote	**20.171**	**20.171**	**20.171**	**17.966**	**100.0 %**	**89.1 %**	**89.1 %**

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**20.171**	**20.171**	**20.171**	**17.966**	**100.00 %**	**89.07 %**	**89.07 %**
Vote Function:01 Complaints, Investigation and Disciplinary Affairs	**3.811**	**3.969**	**3.969**	**3.512**	**104.14 %**	**92.15 %**	**88.5 %**
Departments							
001 Complaints and investigation	1.255	1.327	1.327	1.171	105.7 %	93.3 %	88.2 %
002 Anti corruption and inspections	1.006	0.974	0.974	0.950	96.9 %	94.5 %	97.5 %
003 Disciplinary Affairs	1.551	1.668	1.668	1.391	107.6 %	89.7 %	83.4 %
Development Projects							
N/A							
Vote Function:02 General administration and support services	**13.950**	**13.850**	**13.850**	**12.265**	**99.28 %**	**87.92 %**	**88.6 %**
Departments							
001 Finance and Administration	9.696	9.611	9.611	9.518	99.1 %	98.2 %	99.0 %
002 Human Resource Management	1.757	1.742	1.742	1.622	99.1 %	92.3 %	93.1 %
Development Projects							
1912 Institutional Development of Judicial Service Commission	2.496	2.496	2.496	1.124	100.0 %	45.0 %	45.0 %
Vote Function:03 Legal Education, Public Affairs and research	**2.410**	**2.353**	**2.353**	**2.189**	**97.61 %**	**90.83 %**	**93.1 %**
Departments							
001 Research and Publication	0.888	0.888	0.888	0.816	100.0 %	91.8 %	91.9 %
002 Legal Education and Public Affairs	1.522	1.464	1.464	1.373	96.2 %	90.2 %	93.8 %
Development Projects							
N/A							
Total for the Vote	**20.171**	**20.171**	**20.171**	**17.966**	**100.0 %**	**89.1 %**	**89.1 %**

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration of Justice		
Vote Function:01 Complaints, Investigation and Disciplinary Affairs		
Departments		
Department:001 Complaints and investigation		
Key Service Area:000031 Complaints Management		
PIAP Output: 19311303 Complaints on maladministration handled		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
1 Community Engagement Camps for mobile complaints handling & investigations in Kasese district conducted.	Engagement camp rescheduled to take place in Kasese from 27th July – 31st July 2026. Activity was postponed following the nation-wide outbreak of Ebola.	Activity was postponed following the nation-wide outbreak of Ebola.
3 Complaints & Investigations departmental monthly meetings held	3 Complaints & Investigations departmental monthly meetings held	
Quarterly update of Manual Complaints Management system under the Office of the Registrar CIDA	Quarterly update of Manual Complaints Management system under the Office of the Registrar CIDA	
	One Residential training for JSC investigators with new and trending investigation and interrogation styles on effective investigations conducted from 1st June – 5th Jun 2026 and was facilitated by Africa One Health University Network.	The activity was rescheduled to Q4 FY 2025/2026
17 evaluated complaints investigated	22 evaluated complaints investigated	The Commission supported the department through internal re- assignments and redeployments to help reduce the department workload.
4 Emergency/Special investigations conducted	1 on-spot investigation conducted in Iganga.	Majority of the spot investigations arose from recruitment process
Critical literature for investigations purposes procured	Critical literature for investigations purposes procured	
3 monthly investigations planning meetings held	3 monthly investigations planning meetings held	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	116,948.042

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,983.750
221002 Workshops, Meetings and Seminars	3,048.314
221003 Staff Training	11,500.000
221007 Books, Periodicals & Newspapers	1,727.860
221011 Printing, Stationery, Photocopying and Binding	3,374.696
221016 Systems Recurrent costs	11,190.000
221017 Membership dues and Subscription fees.	4,859.200
227001 Travel inland	57,251.750
227004 Fuel, Lubricants and Oils	7,875.000
228002 Maintenance-Transport Equipment	12,827.472
Total For Budget Output	**250,586.084**
Wage Recurrent	116,948.042
Non Wage Recurrent	133,638.042
Arrears	0.000
AIA	0.000
Total For Department	**250,586.084**
Wage Recurrent	116,948.042
Non Wage Recurrent	133,638.042
Arrears	0.000
AIA	0.000

Department:002 Anti corruption and inspections

Key Service Area:610001 Anti-corruption initiatives

PIAP Output: 19311202 Rights holders empowered to fight corruption

Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption

12 Magisterial areas,5 High Court Circuits checked for Compliance with legal standards and delivery of timely and quality legal service.	12 Magisterial areas and 06 High Court Circuits, checked for compliance with legal standards and delivery of timely and quality legal service	Inspected more Magisterial areas and less High court circuits with the Supreme Court

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19311202 Rights holders empowered to fight corruption		
Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption		
8 live Radio Talk shows on processes for facilitating a corruption free judiciary conducted	08 radio talk shows on Anti-corruption Interventions conducted in Bushenyi, Mitooma, Mityana, Mubende, Alebtong, Oyam, Soroti, Dokolo	Additional radios carried out through collaboration with District Stakeholders to access free government airtime.
Sensitized 200 members of the local communities through one(1) Anti-Corruption Baraza in Gomba district on mechanisms for ensuring quality judicial service	Sensitized 200 members of Local Communities through 01 Anti-Corruption Baraza in Gomba.	The planned sensitization for Apac district was affected by the Virement to accommodate more Disciplinary Committee sittings during Q3
	One(1) Annual Performance Review and Team building retreat for Anti-corruption and Inspections department held.	It was done Q4 brought forward from Q2
	01 Capacity Building of Staff in Anti- Corruption Interventions carried out	
6 live Radio Talk shows on processes for facilitating a corruption free judiciary conducted	Already captured	
5 Magisterial areas,23 High Court Circuits and 7 High Court divisions checked for Compliance with legal standards and delivery of timely and quality legal service.	Alreday captured	
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
Sensitized 100 local government duty bearers through one(1) Anti-corruption workshops in Kisoro district on Anti-corruption mechanisms in the administration of justice	Sensitized 100 local duty bearers through One Anti-corruption workshop in Kiryandongo on Anti-corruption mechanisms in the administration of justice	The planned sensitization for Kisoro district was affected by the Virement to accommodate more Disciplinary Committee sittings during Q3
Anti Corruption Strategy and the 5 year JSC Anti-corruption strategic action plan developed	Consultancy successfully procured Draft report pending consideration by the Anti-Corruption Committee.	
5 Magisterial areas,23 High Court Circuits and 7 High Court divisions checked for Compliance with legal standards and delivery of timely and quality legal service.	12 Magisterial areas and 06 High Court Circuits, checked for compliance with legal standards and delivery of timely and quality legal service	More Magisterial areas and less High Court Circuits together with Supreme Court were inspected

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
6 live Radio Talk shows on processes for facilitating a corruption free judiciary conducted	08 radio talk shows on Anti-corruption Interventions conducted in Bushenyi, Mitooma, Mityana, Mubende, Alebtong, Oyam, Soroti, Dokolo	Additional radios carried out through collaboration with District Stakeholders to access free government airtime.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		114,614.543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,075.000
211107 Boards, Committees and Council Allowances		12,850.000
221001 Advertising and Public Relations		18,720.001
221002 Workshops, Meetings and Seminars		25,605.641
221017 Membership dues and Subscription fees.		1,000.000
225101 Consultancy Services		29,999.999
227001 Travel inland		63,474.700
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		9,250.000
	Total For Budget Output	**292,589.884**
	Wage Recurrent	114,614.543
	Non Wage Recurrent	177,975.341
	Arrears	0.000
	AIA	0.000
	Total For Department	**292,589.884**
	Wage Recurrent	114,614.543
	Non Wage Recurrent	177,975.341
	Arrears	0.000
	AIA	0.000

Department:003 Disciplinary Affairs

Key Service Area:610004 Discipline and Accountability

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19211301 Case backlog reduction measures enhanced		
Programme Intervention: 192113 Strengthen measures to reduce case backlog		
	Annual Meeting with the Judiciary Disciplinary Committee conducted	Brought forward from Q3 and conducted in Q4
Quarterly inventory of Disciplinary case files conducted	Quarterly inventory of Disciplinary case files conducted	
4 Disciplinary Committee Sittings to handle cases against Judicial officers held.	7 Disciplinary Committee Sittings to handle cases against Judicial officers held.	More disciplinary committee sittings were done through a virement
PIAP Output: 19311303 Complaints on maladministration handled		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
Quarterly inventory of Disciplinary case files conducted	Quarterly inventory of Disciplinary case files conducted	
2 Disciplinary Sub-Committee Sittings to handle cases against Administrative and Other staff of the Judiciary held.	3 Disciplinary Sub-Committee Sittings to handle cases against Administrative and Other staff of the Judiciary held.	
21 Prosecution meetings held to consider and prepare reports for Disciplinary Committee consideration	20 Prosecution meetings held to consider and prepare reports for Disciplinary Committee consideration	
Liaison with Attorney General's chambers to defend and prosecute cases filed for and against the Commission done	Liaison with Attorney General's chambers to defend and prosecute cases filed for and against the Commission done	
	One annual performance review and team bonding meeting for the department conducted	
	Capacity of the prosecution team for 11 staff enhanced	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	221,819.778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,410.000
211107 Boards, Committees and Council Allowances	53,600.000
221002 Workshops, Meetings and Seminars	50,410.550
221003 Staff Training	41,240.000
221007 Books, Periodicals & Newspapers	900.000
221009 Welfare and Entertainment	35,310.201
221011 Printing, Stationery, Photocopying and Binding	17,239.636
221017 Membership dues and Subscription fees.	16,000.000
221020 Litigation and related expenses	12,800.000
227001 Travel inland	55,362.498

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		7,116.299
	Total For Budget Output	**592,208.962**
	Wage Recurrent	221,819.778
	Non Wage Recurrent	370,389.184
	Arrears	0.000
	AIA	0.000
	Total For Department	**592,208.962**
	Wage Recurrent	221,819.778
	Non Wage Recurrent	370,389.184
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General administration and support services

Departments

Department:001 Finance and Administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

1 quarterly Internal Audit report prepared and submitted	1 quarterly Internal Audit report prepared and submitted	
Internal control systems and governance processes for compliance to GoU Laws and regulations reviewed daily	Internal control systems and governance processes for compliance to GoU Laws and regulations reviewed daily	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,226.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,081.000
227001 Travel inland	19,100.000
227004 Fuel, Lubricants and Oils	3,750.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**40,157.500**
	Wage Recurrent	2,226.500
	Non Wage Recurrent	37,931.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000004 Finance and Accounting		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Timely payment of requisitions	Timely payment of requisitions	
	Training and subscription memberships for staff to CPA made	
	Board of survey for FY 2024/2025 conducted	
One quarterly Financial Reports for FY 2025/2026 prepared	One quarterly Financial Report for FY 2025/2026 prepared	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	7,717.040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,631.125
221003 Staff Training	237.300
221009 Welfare and Entertainment	2,590.000
221016 Systems Recurrent costs	50,000.000
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	**90,925.465**
Wage Recurrent	7,717.040
Non Wage Recurrent	83,208.425
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 19311101 Legal and Regulatory framework developed		
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery		
One(1) Enterprise Risk Management meetings held	Not done	The virement to cater for more disciplinary committee sittings affected the target

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
One (1) quarterly Retooling Project Preparation Committee meetings held	Final Budget Estimates and workplan for FY 2026/2027 prepared and submitted	
Q3 FY 2025/2026 Quarterly Budget Performance Reports prepared and submitted	Q3 FY 2025/2026 Quarterly Budget Performance Report prepared and submitted	
Q4 quarterly Finance Committee meetings held and minutes in place	Q4 quarterly Finance Committee meeting held and minutes in place	
Q4 quarterly Budget Performance review meetings held and minutes in place	Q4 quarterly Budget Performance review meeting held and minutes in place	
PIAP Output: 19321104 Policy Analysis coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Prepare policy briefs for the Commission	No requests were made	
PIAP Output: 19321105 Monitoring and Evaluation coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Q4 quarterly Monitoring and evaluation visits conducted for JSC workplan for FY 2025/2026	Q4 quarterly Monitoring and evaluation visits conducted for JSC workplan for FY 2025/2026	
One (1) quarterly Retooling Project Preparation Committee meetings held	One (1) quarterly Retooling Project Preparation Committee meetings held	
Prepare policy briefs for the Commission	No requests were made	
Prepare policy briefs for the Commission	Already captured	
Prepare policy briefs for the Commission	Alraedy captured	
PIAP Output: 19321106 Statistics services coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	3,675.928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,081.000
221002 Workshops, Meetings and Seminars	21,236.321
221007 Books, Periodicals & Newspapers	1,080.000
221009 Welfare and Entertainment	2,712.339
221011 Printing, Stationery, Photocopying and Binding	27,800.000
221016 Systems Recurrent costs	8,419.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		7,125.000
228002 Maintenance-Transport Equipment		4,060.675
	Total For Budget Output	**111,190.263**
	Wage Recurrent	3,675.928
	Non Wage Recurrent	107,514.335
	Arrears	0.000
	AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 19010902 Crosscutting areas mainstreamed		
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability		
Awareness about psychosocial support for JSC staff living with HIV conducted	Awareness about psychosocial support for JSC staff living with HIV conducted	
Known to be TB patients linked to TB preventive services	Known to be TB patients linked to TB preventive services	
HIV/AIDS &TB sensitization at the JSC workplace conducted	HIV/AIDS &TB sensitization at the JSC workplace conducted	
Medical assistance provided to JSC staff living with HIV	Medical assistance provided to JSC staff living with HIV	
Quarterly HIV/AIDS co-ordination meeting convened	Quarterly HIV/AIDS co-ordination meeting convened	
HIV/AIDS &TB workplace policy printed	HIV/AIDS &TB workplace policy printed	
PIAP Output: 19321111 Crosscutting areas mainstreamed		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Quarterly activity report compiled and submitted to the Office of the President		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		9,299.999
221011 Printing, Stationery, Photocopying and Binding		4,339.079
227001 Travel inland		13,023.000
	Total For Budget Output	**26,662.078**
	Wage Recurrent	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	26,662.078
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
Not Planned		The activity target was affected by a virement to cater for more disciplinary committee meetings
Public relations/awareness on JSC achievements and interventions in 1 District undertaken	Already captured	Already captured
PIAP Output: 19211101 Justice delivery systems automated and integrated		
Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes		
Quarterly Internet subscriptions for JSC offices made	Quarterly Internet subscriptions for JSC offices made	
The Commission website updated quarterly	The Commission website updated quarterly	
PIAP Output: 19321101 Facilities and equipment managed		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
ICT equipment repaired and serviced annually	ICT equipment repaired and serviced annually	
Daily Guard and security services provided	Daily Guard and security services provided	
Commission fleet maintained in good condition	Commission fleet maintained in good condition	
Quarterly Cleaning and sanitation services for JSC offices provided	Quarterly Cleaning and sanitation services for JSC offices provided	
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Quarterly Cleaning and sanitation services for JSC offices provided	Quarterly Cleaning and sanitation services for JSC offices provided	
1 senior management meeting held	1 senior management meeting held	
3 Finance and Administration departmental meetings held	3 Finance and Administration departmental meetings held	The target was affected by the virement to cater for more disciplinary committee sittings
3 Evaluation Committee meetings held	8 Evaluation Committee meetings held	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
One(1) Top Management meeting held	One(1) Top Management meeting held	
One(1) Management Meetings with heads of directorates and departments held	One(1) Management Meetings with heads of directorates and departments held	
Seven (7) Meetings with staff of the directorates and departments held	Seven (7) Meetings with staff of the directorates and departments held	
JSC participation in 2 national events (Labour day and Heroes Day) facilitated	Not done	The output target was affected by the virement to cater for more disciplinary committee sittings and change in government policy to limit general public commerations
Due diligence on procurements before award conducted, monthly reports for submission to PPDA prepared. Market surveys to assess market prices conducted	Due diligence on procurements before award conducted, monthly reports for submission to PPDA prepared. Market surveys to assess market prices conducted	
Quarterly Cleaning and sanitation services for JSC offices provided	Quarterly Cleaning and sanitation services for JSC offices provided	
Public relations/awareness on JSC achievements and interventions in 1 District undertaken	Already captured	
2 JSC Contracts Committee meetings held	12 JSC Contracts Committee meetings held	More procurement requests were processed due to virement processed under the development funds
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Quarterly Utility bills paid	Quarterly Utility bills paid	
Q4 supervision visits to three(3) Regional offices of Moroto, Mbarara and Masaka done	Q4 supervision visits to three(3) Regional offices of Moroto, Mbarara and Masaka done	
One(1) quarterly Market surveys on JSC consumables conducted	One(1) quarterly Market survey on JSC consumables conducted	
Information sharing platforms to promote JSC initiatives and announcements on JSC social media updated and maintained	Information sharing platforms to promote JSC initiatives and announcements on JSC social media updated and maintained	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Assorted Stationery for JSC offices procured quarterly	Assorted Stationery for JSC offices procured quarterly	
	Not done	The funds were utilized to have a virement in order to cater for more Disciplinary Committee sittings
2 JSC Contracts Committee meetings held	12 JSC Contracts Committee meetings held	More procurement requests due to virement processed under the development component
2 JSC Contracts Committee meetings held	12 JSC Contracts Committee meetings held	More procurement requests due to virement processed under the development component

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	181,811.518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	237,880.375
212102 Medical expenses (Employees)	77,677.000
212103 Incapacity benefits (Employees)	3,541.749
221001 Advertising and Public Relations	8,599.999
221002 Workshops, Meetings and Seminars	7,444.609
221007 Books, Periodicals & Newspapers	3,975.500
221008 Information and Communication Technology Supplies.	53,748.282
221009 Welfare and Entertainment	25,803.953
221011 Printing, Stationery, Photocopying and Binding	20,000.003
221012 Small Office Equipment	2,082.600
221017 Membership dues and Subscription fees.	4,044.000
222001 Information and Communication Technology Services.	30,903.782
223001 Property Management Expenses	45,149.652
223003 Rent-Produced Assets-to private entities	530,800.000
223004 Guard and Security services	17,500.000
223005 Electricity	24,000.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223006 Water		4,000.000
224004 Beddings, Clothing, Footwear and related Services		28,800.000
227001 Travel inland		28,428.000
227004 Fuel, Lubricants and Oils		46,753.875
228002 Maintenance-Transport Equipment		20,531.800
273102 Incapacity, death benefits and funeral expenses		7,421.750
	Total For Budget Output	**1,410,898.447**
	Wage Recurrent	181,811.518
	Non Wage Recurrent	1,229,086.929
	Arrears	0.000
	AIA	0.000
Key Service Area:000033 Support to Regional Offices		
PIAP Output: 19121101 Presence of Justice service delivery points enhanced		
Programme Intervention: 191211 Increase the coverage of justice service delivery points		
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
Daily Guard security services supported	Daily Guard security services supported	
Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided	
Quarterly Utility bills paid	Quarterly Utility bills paid	
Quarterly supervision of Regional office operations for Moroto, Mbarara and Masaka offices conducted	Quarterly supervision of Regional office operations for Moroto, Mbarara and Masaka offices conducted	
	Alreday captured	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,987.500
221009 Welfare and Entertainment		4,500.000
223001 Property Management Expenses		2,100.000
227001 Travel inland		22,001.000
	Total For Budget Output	**54,588.500**
	Wage Recurrent	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	54,588.500
	Arrears	0.000
	AIA	0.000
Key Service Area:610005 Recruitment of Judicial Officers and staff of the Judiciary		
PIAP Output: 19011102 Administration of Justice Programme Staff recruited		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
5 Full Commission meetings held	7 Full Commission meetings held	More sitting were viable due to no representation from the Uganda Law Society
2 Interview sessions conducted for declared vacancies of Judicial officers, Administrative and Other staff of Judiciary	3 Interview sessions conducted for declared vacancies of Judicial officers, Administrative and Other staff of Judiciary	
3 monthly Retainer allowance for member of the Commission paid	Already captured	
PIAP Output: 19321202 Administration of Justice Programme Staff recruited		
Programme Intervention: 193212 Strengthen human resources in the justice service delivery		
3 monthly Retainer allowance for member of the Commission paid	3 monthly Retainer allowance for member of the Commission paid	
3 monthly Retainer allowance for member of the Commission paid	Already captured	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	61,531.967
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,600.000
211107 Boards, Committees and Council Allowances	523,728.242
212102 Medical expenses (Employees)	1,494.000
221002 Workshops, Meetings and Seminars	50.914
221004 Recruitment Expenses	39,648.200
221009 Welfare and Entertainment	9,000.000
227004 Fuel, Lubricants and Oils	7,000.000
Total For Budget Output	**655,053.323**
Wage Recurrent	61,531.967
Non Wage Recurrent	593,521.356

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,389,475.576**
	Wage Recurrent	256,962.953
	Non Wage Recurrent	2,132,512.623
	Arrears	0.000
	AIA	0.000
Department:002 Human Resource Management		
Key Service Area:000005 Human Resource Management		
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
Staff Development initiatives supported	N/A	Staff Development initiatives supported
JSC staff facilitated to commemorate the African Public Service Day	Activity not conducted	The virement to cater for more disciplinary committee sittings affected performance
1 Quarterly meeting Rewards and Sanctions Committee held	Activities not conducted	
2 Training Committee meetings facilitated	Activity not undertaken in Q4	
	JSC Draft Staff training Plan in place awaiting consideration by senior management and onward submission to Commission	
	JSC Service Delivery Standards developed and approved by the Ministry of Public Service	
PIAP Output: 19011102 Administration of Justice Programme Staff recruited		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
	Interviews conducted for the positions of Commissioner Engineering and Technical Services, Senior Human Resource Officer, Systems Administrator, Multimedia Officer, Protocol Officer, Assistant Systems Administrator, Court Transcribers,	
2 Search and Recruitment Sub Committee meetings held	3 Search and Recruitment Sub Committee meetings held	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19011102 Administration of Justice Programme Staff recruited		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
1 Search and Recruitment Committee Sittings held	7 Search and Recruitment Committee Sittings held	The resources that could have been used for the Uganda Law representative members on facilitation the Commission was utilized to conduct extra meeting
PIAP Output: 19321109 Staff Salaries and related benefits paid		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
1 Search and Recruitment Committee Sittings held	7 Search and Recruitment Committee Sittings held	The retainer allowances for the representees of Uganda Law Society was utilized to conduct more meetings
Pension paid to JSC beneficiaries for FY 2025/2026	Pension paid to JSC beneficiaries during the quarter	
Employee Gratuity paid to beneficiaries for FY 2025/2026	Employee Gratuity paid to beneficiaries during the quarter	
Consolidated Staff allowance and Staff salaries paid	Consolidated Staff allowance and Staff salaries paid for Q4	
Payroll & Pension Management under HCM system done	Payroll & Pension Management under HCM system done	
1 Search and Recruitment Committee Sittings held	7 Search and Recruitment Committee Sittings held	
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
JSC Staff Wellness (fitness/ physical activities) program	JSC Staff Wellness (fitness/ physical activities) program conducted during the quarter	
	Client charter 2023/2024 - 2026/2027 disseminated	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	26,903.061
211104 Employee Gratuity	38,730.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,599.750
211107 Boards, Committees and Council Allowances	8,926.800
221002 Workshops, Meetings and Seminars	16,109.317
221003 Staff Training	280.800
221004 Recruitment Expenses	35,835.142

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		14,726.950
221016 Systems Recurrent costs		8,000.000
221017 Membership dues and Subscription fees.		570.000
227001 Travel inland		14,088.200
227004 Fuel, Lubricants and Oils		10,000.000
273104 Pension		83,586.487
273105 Gratuity		9,000.639
	Total For Budget Output	**320,357.146**
	Wage Recurrent	26,903.061
	Non Wage Recurrent	293,454.085
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 19211201 Case Records management improved

Programme Intervention: 192112 Strengthen case records management systems

All mails received dispatched	All mails received dispatched	
Quarterly update of personal files done	Quarterly update of personal files done	
Quarterly update of the EDMS done	Quarterly update of the EDMS done	
Quarterly archiving of Inactive files done	Quarterly archiving of Inactive files done	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		9,534.867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,815.500
221009 Welfare and Entertainment		4,539.999
222002 Postage and Courier		4,500.000
227001 Travel inland		8,100.187
	Total For Budget Output	**65,490.553**
	Wage Recurrent	9,534.867
	Non Wage Recurrent	55,955.686
	Arrears	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**385,847.699**
	Wage Recurrent	36,437.928
	Non Wage Recurrent	349,409.771
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1912 Institutional Development of Judicial Service Commission

Key Service Area:000014 Administrative and Support Services

PIAP Output: 19121301 Justice service delivery points equipped

Programme Intervention: 191213 Retool Justice service delivery points

13 Executive Tables,13 Visitors Chairs, 7 Sofa Sets (specified Officers), 13 Book Shelf, 13 Filling Cabinets and 10 Coat Hangers procured, 14 Egronomic chairs, 13 Visitors chairs, 50 Banquest conference chairs, 6 Executive office tables, 10 Mid-sized tables, 10 Court hangers, 2 Executive office desk with side return and side drawers, 2 book shelves, 2 conference tables, 14 Nerviano visitors chairs black, 2 decor items, 1 Sunon Adjustable table, 1 executive boardroom table with leatharate writing pads, cable management system and a veneer finishing, 6 two(2) seater work stations , 12 four(4) seater work stations and one(1) 100 seater JSC customized tent	03 Book Shelves, 25 Filling Cabinets and 10 Coat Hangers procured, 14 Egronomic chairs, 50 Banquets conference chairs, 09 Executive office tables, 11 Mid-sized tables, 2 Executive office desk with side return and side drawers, 2 conference tables, 25 Nerviano visitors chairs black, 2 decor items, 1 Sunon Adjustable table, 1 executive boardroom table with leatherette writing pads, cable management system and a veneer finishing, 11 (two) seater work stations, 7 four(4) seater work stations and one(1) safe	There was a virement of UGX. 150 million to cater for more furniture requirement due to shifting to the new JLOS Office building

PIAP Output: 19121303 ICT uptake enhanced

Programme Intervention: 191213 Retool Justice service delivery points

Recruitment Information management System developed	Not done	The although the funds were released in Q4, the change in the strategic implementation of IT systems at JSC affected performance. Thus the funds were not spent and were returned back to the consolidated fund
Judicial Service Commission website software development done	Judicial Service Commission website software development done	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1912 Institutional Development of Judicial Service Commission		
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
Hybrid Digital video and audio recording system (Transcriber) supplied and installed in a boardroom.	Hybrid Digital video and audio recording system (Transcriber) supplied and installed in a boardroom.	
PIAP Output: 19121304 Transport equipment acquired		
Programme Intervention: 191213 Retool Justice service delivery points		
Two(2) Motor Vehicles (Double Cabins) for fieldwork procured	Two(2) Motor Vehicles (Double Cabins) for fieldwork procured	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		479,900.000
312229 Other ICT Equipment - Acquisition		123,369.000
312235 Furniture and Fittings - Acquisition		371,939.574
312423 Computer Software - Acquisition		99,474.000
	Total For Budget Output	**1,074,682.574**
	GoU Development	1,074,682.574
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,074,682.574**
	GoU Development	1,074,682.574
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:03 Legal Education, Public Affairs and research

Departments

Department:001 Research and Publication

Key Service Area:610002 Research and Information

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted		
Programme Intervention: 192115 Strengthen research and innovation in administration of justice		
A Research Study on Evaluating the Effectiveness and Implications of Appointing High Court Judges in Acting Capacity in Uganda	Research proposal completed and research underway by close of Q4 FY 2025/2026	With the guidance of the Commission, the Study topic was changed to 'The Effectiveness and Implications of Appointing Judicial Officers in Acting Capacity in Uganda.
LEPAR directorate staff equipped with social research skills	LEPAR directorate staff equipped with social research skills	The staff was facilitated towards career development at PHD level
	1 brochure on domestic violence translated into 2 languages, that is, Luganda and Runyankore-Rukiga	
	Capacity building for 9 LEPAR staff trained at ESAMI Kampala branch	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		314,080.817
221003 Staff Training		26,023.408
221011 Printing, Stationery, Photocopying and Binding		3,250.001
224008 Educational Materials and Services		6,500.000
224011 Research Expenses		24,800.000
227004 Fuel, Lubricants and Oils		3,750.000
228002 Maintenance-Transport Equipment		5,112.684
	Total For Budget Output	**383,516.910**
	Wage Recurrent	314,080.817
	Non Wage Recurrent	69,436.093
	Arrears	0.000
	AIA	0.000
	Total For Department	**383,516.910**
	Wage Recurrent	314,080.817
	Non Wage Recurrent	69,436.093
	Arrears	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Legal Education and Public Affairs		
Key Service Area:610003 Judicial Training and Public education		
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
5 Sensitisations of secondary schools in Kabarole, Bushenyi, Wakiso and Jinja done	10 Sensitisations of secondary schools in Bushenyi (02), Jinja (05) and Wakiso (03) were conducted on basic legal principles, ethics and morality, drug abuse and sexual offences conducted	02 Sensitisations of secondary schools in Kabarole were not conducted due to the Virement to accommodate more Disciplinary Committee sittings during Q3
1 Sensitisation of Persons with Disabilities District Councils on law and access to justice in Arua	01 Sensitisation of Persons with Disabilities in law and access to justice conducted in Arua.	
1 Live TV show on succession laws to be conducted on selected TV station	03 Live TV shows on land justice, money lending, children's rights, domestic violence and succession laws conducted on UBC TV, Channel 44 TV and Family TV.	11 extra TV shows were conducted using government free airtime. These are allocated to JSC together with radio airtime
15 Live talk shows on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country.	23 live talk shows on land justice, money lending, children's rights, domestic violence and succession laws conducted in Gulu at Choice FM, Kitgum at Impact FM, Kampala at Record FM, Luweero at Seke FM, Hoima at Kabalega FM, Iganga at Apex Promotion FM, Bukomansimbi at Nsimbi FM, Bugiri at Eastern Voice FM, Nebbi at Radio Pacis FM, Kasese at South Rwenzori Messiah Radio, Arua at Arua One FM and Bushenyi at BFM	12 live radio talk shows could not be conducted due to virement to accomodate an investigation outside Uganda for a Judicial Officer. The annual work plan was revised to 48 live talk shows for government of Uganda funding
1 Sensitisation of Universities and Tertiary Institutions on ethics, narcotics and sexual offences (Gulu)	2 Sensitisations of Universities and Tertiary Institutions on ethics, narcotics and sexual offences to be conducted in Gulu and Kabale.	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
1 Media engagement on access to Justice and administration of justice in the respective local areas conducted	Not done	The whole activity was repealed due to a virement to accomodate an investigation outside Uganda in Q2.
2 Social media campaigns on Family Law conducted on You Tube, X space and Whatsapp platforms.	2 Social media campaigns on Family Law conducted on You Tube, X space and Whatsapp platforms.	
12 Live talk shows using Government Airtime on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country.	08 Live talk shows on land justice, money lending, children’s rights, domestic violence and succession laws conducted using government airtime in Rubirizi, Sembabule, Kampala and Moroto.	
Recorded messages procured about JSC and other topical issues on law and administration of justice aired 70 times during the FY 2025/2026 on various radio stations	Aready stated	
1 Sensitisation of ethnic minorities of Shana on law and administration of justice	Aready stated	
1 Prison inmates sensitisation Gulu done.	Aready stated	
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
1 Sensitisation of ethnic minorities of Reli on law and administration of justice	01 Sensitisation of the Reli ethnic minority community on law and administration of justice	
1 Prison inmates sensitisation Gulu prison done.	01 Prison inmates’ sensitisation on JSC mandate, criminal trial procedure, bail, plea bargain and prisoners’ rights in Gulu was conducted.	
Recorded messages procured about JSC and other topical issues on law and administration of justice aired 70 times during the FY 2025/2026 on various radio stations	Recorded messages procured about JSC and other topical issues on law and administration of justice aired 155 times on various radios in 7 different languages in the districts of Luwero, Kampala, Bushenyi, Hoima, Arua, Moroto and Kabale	An additional 117 airings were undertaken
4 Dialogue engagements with judicial officers at the selected courts on performance, service delivery , ethics and integrity conducted	04 Dialogue engagements with judicial officers at the courts in Amuru, Lamwo, Mpigi and Bugiri conducted	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
4 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery , ethics and integrity conducted.	04 Dialogue engagements withwith other staff of the Judiciary at the courts in Amuru, Lamwo, Mpigi and Bugiri conducted	02 Dialogue engagements with other staff of the Judiciary at the courts in Kamwenge and Kyenjojo have not been implemented due to the Virement to accommodate more Disciplinary Committee sittings during Q3
4 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature conducted	04 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature in Amuru, Lamwo, Mpigi and Bugiri conducted	02 Dialogue engagements with ocourt users on performance, service delivery , ethics and integrity in the Courts of Judicature in Kamwenge and Kyenjojo have not been implemented due to the Virement to accommodate more Disciplinary Committee sittings during Q3
1 LEPAR Committee meeting conducted	3 LEPAR Committee meetings conducted	Activity implemented as planned. The extra seatings were scheduled by members in preparation for the JSC Annual stakeholders forum
1 Prison inmates sensitisation Gulu done.	1 Prison inmates sensitisation Gulu done.	
1 Sensitisation of ethnic minorities of Shana on law and administration of justice	Already stated	
Recorded messages procured about JSC and other topical issues on law and administration of justice aired 70 times during the FY 2025/2026 on various radio stations	Recorded messages procured about JSC and other topical issues on law and administration of justice aired 75 times on various radios in 7 different languages in the districts of Luwero, Kampala, Bushenyi, Hoima, Arua, Moroto and Kabale	
PIAP Output: 19211401 Legal reference materials provided		
Programme Intervention: 192114 Provide legal reference materials		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		204,112.006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,500.000
211107 Boards, Committees and Council Allowances		8,784.000
221001 Advertising and Public Relations		91,664.503
221002 Workshops, Meetings and Seminars		35,382.425
221009 Welfare and Entertainment		2,409.000
221017 Membership dues and Subscription fees.		20,590.500
227001 Travel inland		125,260.800
227004 Fuel, Lubricants and Oils		6,069.844
228002 Maintenance-Transport Equipment		10,011.978
	Total For Budget Output	**524,785.056**
	Wage Recurrent	204,112.006
	Non Wage Recurrent	320,673.050
	Arrears	0.000
	AIA	0.000
	Total For Department	**524,785.056**
	Wage Recurrent	204,112.006
	Non Wage Recurrent	320,673.050
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**5,893,692.745**
	Wage Recurrent	1,264,976.067
	Non Wage Recurrent	3,554,034.104
	GoU Development	1,074,682.574
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142159	Sale of bid documents-From Government Units	0.010	0.010
	Total	**0.010**	**0.010**

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.918	13.918	13.918	13.380	100.0 %	96.0 %	96.1 %
	Non-Wage	19.639	19.639	19.639	19.500	100.0 %	99.3 %	99.3 %
Devt.	GoU	8.130	8.130	5.420	5.394	66.7 %	66.3 %	99.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**41.687**	**41.687**	**38.977**	**38.274**	**93.5 %**	**91.8 %**	**98.2 %**
Total GoU+Ext Fin (MTEF)		**41.687**	**41.687**	**38.977**	**38.274**	**93.5 %**	**91.8 %**	**98.2 %**
Arrears		0.037	0.037	0.037	0.000	100.0 %	0.0 %	0.0 %
Total Budget		**41.724**	**41.724**	**39.014**	**38.274**	**93.5 %**	**91.7 %**	**98.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**41.724**	**41.724**	**39.014**	**38.274**	**93.5 %**	**91.7 %**	**98.1 %**
Total Vote Budget Excluding Arrears		**41.687**	**41.687**	**38.977**	**38.274**	**93.5 %**	**91.8 %**	**98.2 %**

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**1.600**	**1.600**	**0.910**	**0.902**	**56.8 %**	**56.4 %**	**99.1%**
Vote Function:01 Environmental Management	1.600	1.600	0.910	0.902	56.8 %	56.4 %	99.1%
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**37.724**	**37.724**	**35.705**	**34.990**	**94.6 %**	**92.8 %**	**98.0%**
Vote Function:01 Environmental Management	37.724	37.724	35.705	34.990	94.6 %	92.8 %	98.0%
Programme:08 Sustainable Energy Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Environmental Management	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:21 Sustainable Extractives Industry Development	**2.300**	**2.300**	**2.300**	**2.282**	**100.0 %**	**99.2 %**	**99.2%**
Vote Function:01 Environmental Management	2.300	2.300	2.300	2.282	100.0 %	99.2 %	99.2%
Total for the Vote	**41.724**	**41.724**	**39.014**	**38.274**	**93.5 %**	**91.7 %**	**98.1 %**

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:21 Sustainable Extractives Industry Development		
Vote Function:01 Environmental Management		
0.018	Bn Shs	Department : 001 Environment Compliance
		Reason: Delayed submission of LPOs
Items		
0.013	UShs	221001 Advertising and Public Relations
		Reason: Delayed submission of LPOs

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Environmental Management			
Department:001 Environment Compliance			
Key Service Area: 010073 Sustainable land and environment management			
PIAP Output: 01117101 Climate smart agricultural practices undertaken			
Programme Intervention: 011171 Promote climate adaptation and mitigation practices			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Environment Social Impact Assessments, Audits and compliance enforcements.	Number	535	630
Project:1908 Institutional Development of National Environment Management Authority (NEMA)			
Key Service Area: 010073 Sustainable land and environment management			
PIAP Output: 01112103 Sustainable land, water and soil management strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of sustainable land use technologies developed	Number	01	1
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:01 Environmental Management			
Department:001 Environment Compliance			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme			
Programme Intervention: 065114 Integrate crosscutting issues in the programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Gender mainstreaming interventions implemented.	Number	02	02
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	02	02
Number of projects supported with Social and Environmental safeguards.	Number	335	2886

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:01 Environmental Management

Department:001 Environment Compliance

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of climate change action plans prepared	Number	01	00

Key Service Area: 140007 Environment regulation and standards

PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened

Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	146	146
Number of environmental and social impact assessments processed	Number	1750	2886
Number of environment compliance audits processed	Number	1270	3642
Number environmental compliance monitoring and inspections carried out	Number	1102	1044

Key Service Area: 140008 Environmental governance and partnerships

PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	02	05

Key Service Area: 140009 Environmental Literacy and Corporate Image

PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)

Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (Ha) of River Banks/Lakeshores restored protected	Number	50	24

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:01 Environmental Management

Department:001 Environment Compliance

Key Service Area: 140010 Environmental Planning, Research, Innovation and Development

PIAP Output: 06411101 New green efficient technologies and best practices promoted

Programme Intervention: 064111 Promote circular economy

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of research studies undertaken	Number	02	4

Key Service Area: 140011 Institutional Systems and Capacity

PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of planning and budgeting documents produced	Number	04	4
Number of M&E reports produced	Number	04	4

PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Wages, pension and gratuity paid	Text	All staff	288
Number of staff recruited to fill vacant positions	Number	50	50
Number of capacity development trainings carried out	Number	03	16

Project:1908 Institutional Development of National Environment Management Authority (NEMA)

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of planning and budgeting documents produced	Number	04	04
Number of M&E reports produced	Number	04	04

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Programme:08 Sustainable Energy Development			
Vote Function:01 Environmental Management			
Department:001 Environment Compliance			
Key Service Area: 000057 Social and security safeguards			
PIAP Output: 08421601 SEDP Quality management System Developed			
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Gender and Equity Compliance	Percentage	60%	80%
Number of QHSSE strategic assessments and baselines studies undertaken	Number	800	842
Programme:21 Sustainable Extractives Industry Development			
Vote Function:01 Environmental Management			
Department:001 Environment Compliance			
Key Service Area: 000057 Social and security safeguards			
PIAP Output: 21020106 Upstream project facilities constructed			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of completion of the facilities for Tilenga and Kingfisher projects.	Percentage	100%	NA
Project:1908 Institutional Development of National Environment Management Authority (NEMA)			
Key Service Area: 000057 Social and security safeguards			
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan			
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Sustainable Extractive Industries Strategic plan (No.)	Number	0	00

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Performance highlights for the Quarter

NEMA’s approved budget for the financial year 2025/2026 was UGX 41.686 billion. By the close of Quarter Four, a total of UGX 38.977 billion had been released, representing 93.5% of the annual budget. Out of this, UGX 38.318 billion was spent, representing 98.3% absorption rate.
The non-tax revenue (NTR) projection for the Financial Year 2025/2026 was UGX 18.331 billion. During the year, the vote collected UGX 20.464 billion, reflecting a performance level of 112% against the annual projection.
Reviewed 1,301 Environmental and Social Impact Assessment (ESIA) documents against a quarterly target of 1,262, achieving 103.1% performance.
Reviewed 1,672 Environmental Compliance Audit reports against a target of 1,474, representing an achievement rate of 113.4%
Conducted Compliance Monitoring Inspections for 817 project sites out of the planned 936 project sites achieving 87.2%
Conducted 73 Environmental Enforcement operations
Investigated 64 out of planned 131 crimes to support prosecutions
Enforcement operations resulted in 64 criminal cases, 34 arrests and filing of 17 cases in court, successfully secured convictions in 2 cases, lost 2 cases, while 2 cases were dismissed for want of prosecution
Conducted 32 out of planned 25 Environmental Crime Intelligence Operations to support enforcement
Conducted 305 Compliance Monitoring Inspections and surveillance operations to address pollution and degradation incidences.
Conducted compliance assistance inspections for 11 entities to monitor the level of implementation of recommended CP, GE and CE initiatives.
Conducted Air Quality Monitoring across the regions of Eastern, Western, Northern and Central
Celebrated WED, IDB, NEMA @30 and organized National Environment Sustainability Awards
Conducted capacity-building trainings for 205 officials (153 males and 52 females) on natural resource management.
NEMA in partnership with MLPUD, MAAIF and Kisoro district local government conducted land use planning exercises in Kisoro.

Variances and Challenges

Limited capacity of Lead Agencies, particularly Local Governments, to effectively manage environmental resources due to inadequate staffing levels, insufficient funding, and lack of monitoring equipment.
Inadequate financial resources to support environmental management, monitoring, restoration, and enforcement interventions
Low environmental enforcement capacity arising from the inadequate number of Environmental Protection Force (EPF) personnel.
Insufficient numbers of compliance monitoring and inspection staff, which constrains effective environmental oversight and enforcement across the country.

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**1.600**	**1.600**	**0.910**	**0.902**	**56.8 %**	**56.4 %**	**99.1 %**
Vote Function:01 Environmental Management	**1.600**	**1.600**	**0.910**	**0.902**	**56.8 %**	**56.4 %**	**99.1 %**
010073 Sustainable land and environment management	1.600	1.600	0.910	0.902	56.8 %	56.4 %	99.1 %
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**37.724**	**37.724**	**35.705**	**34.990**	**94.6 %**	**92.8 %**	**98.0 %**
Vote Function:01 Environmental Management	**37.724**	**37.724**	**35.705**	**34.990**	**94.6 %**	**92.8 %**	**98.0 %**
000003 Facilities and Equipment Management	7.230	7.230	5.211	5.184	72.1 %	71.7 %	99.5 %
000013 HIV/AIDS Mainstreaming	1.236	1.236	1.236	1.236	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
140007 Environment regulation and standards	1.294	1.294	1.294	1.291	100.0 %	99.7 %	99.8 %
140008 Environmental governance and partnerships	0.645	0.645	0.645	0.641	100.0 %	99.4 %	99.4 %
140009 Environmental Literacy and Corporate Image	0.520	0.520	0.520	0.520	100.0 %	100.0 %	100.0 %
140010 Environmental Planning, Research, Innovation and Development	0.573	0.573	0.573	0.557	100.0 %	97.3 %	97.2 %
140011 Institutional Systems and Capacity	26.007	26.007	26.007	25.342	100.0 %	97.4 %	97.4 %
Programme:08 Sustainable Energy Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Environmental Management	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
000057 Social and security safeguards	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:21 Sustainable Extractives Industry Development	**2.300**	**2.300**	**2.300**	**2.282**	**100.0 %**	**99.2 %**	**99.2 %**
Vote Function:01 Environmental Management	**2.300**	**2.300**	**2.300**	**2.282**	**100.0 %**	**99.2 %**	**99.2 %**
000057 Social and security safeguards	2.300	2.300	2.300	2.282	100.0 %	99.2 %	99.2 %
Total for the Vote	**41.724**	**41.724**	**39.014**	**38.274**	**93.5 %**	**91.7 %**	**98.1 %**

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	13.918	13.918	13.918	13.380	100.0 %	96.1 %	96.1 %
211104 Employee Gratuity	4.175	4.175	4.175	4.175	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.629	1.629	1.629	1.629	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.414	0.414	0.414	0.414	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.392	1.392	1.392	1.330	100.0 %	95.5 %	95.5 %
212102 Medical expenses (Employees)	1.236	1.236	1.236	1.236	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.260	0.260	0.260	0.242	100.0 %	93.2 %	93.2 %
221002 Workshops, Meetings and Seminars	2.582	2.582	2.582	2.563	100.0 %	99.3 %	99.3 %
221003 Staff Training	0.520	0.520	0.520	0.515	100.0 %	99.1 %	99.1 %
221004 Recruitment Expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.030	0.030	100.0 %	99.3 %	99.3 %
221008 Information and Communication Technology Supplies.	0.200	0.200	0.137	0.137	68.3 %	68.3 %	100.0 %
221009 Welfare and Entertainment	0.365	0.365	0.365	0.366	100.0 %	100.3 %	100.3 %
221011 Printing, Stationery, Photocopying and Binding	0.187	0.187	0.187	0.187	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	96.0 %	96.0 %
221017 Membership dues and Subscription fees.	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.266	0.266	0.216	0.216	81.2 %	81.2 %	100.0 %
223001 Property Management Expenses	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
223005 Electricity	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
223006 Water	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.070	0.069	100.0 %	98.8 %	98.8 %
224005 Laboratory supplies and services	0.161	0.161	0.160	0.160	99.7 %	99.2 %	99.5 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224009 Classified Expenditure	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.080	0.080	0.080	0.080	100.0 %	99.4 %	99.4 %
225202 Environment Impact Assessment for Capital Works	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	2.705	2.705	2.005	2.004	74.1 %	74.1 %	100.0 %
226001 Insurances	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
226002 Licenses	0.150	0.150	0.150	0.150	100.0 %	99.9 %	99.9 %
227001 Travel inland	1.703	1.703	1.703	1.700	100.0 %	99.8 %	99.8 %
227004 Fuel, Lubricants and Oils	0.288	0.288	0.288	0.288	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.422	0.422	0.202	0.187	47.9 %	44.3 %	92.5 %
228002 Maintenance-Transport Equipment	0.294	0.294	0.294	0.279	100.0 %	94.7 %	94.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.040	0.040	100.0 %	99.9 %	99.9 %
273102 Incapacity, death benefits and funeral expenses	0.040	0.040	0.040	0.040	100.0 %	99.5 %	99.5 %
312212 Light Vehicles - Acquisition	1.650	1.650	1.421	1.421	86.1 %	86.1 %	100.0 %
312221 Light ICT hardware - Acquisition	0.250	0.250	0.241	0.226	96.3 %	90.5 %	93.9 %
312229 Other ICT Equipment - Acquisition	0.040	0.040	0.040	0.038	100.0 %	94.0 %	94.0 %
312232 Electrical machinery - Acquisition	0.150	0.150	0.149	0.149	99.4 %	99.4 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.165	0.165	0.165	0.165	100.0 %	99.7 %	99.7 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.266	0.260	88.6 %	86.5 %	97.7 %
312299 Other Machinery and Equipment- Acquisition	0.670	0.670	0.594	0.591	88.6 %	88.3 %	99.6 %
312311 Classified Assets - Acquisition	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
312424 Computer databases - Acquisition	3.140	3.140	1.813	1.813	57.7 %	57.7 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.037	0.037	0.037	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	**41.724**	**41.724**	**39.014**	**38.273**	**93.5 %**	**91.7 %**	**98.1 %**

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**1.600**	**1.600**	**0.910**	**0.902**	**56.85 %**	**56.35 %**	**99.13 %**
Vote Function:01 Environmental Management	**1.600**	**1.600**	**0.910**	**0.902**	**56.85 %**	**56.35 %**	**99.1 %**
Departments							
001 Environment Compliance	0.700	0.700	0.700	0.692	100.0 %	98.9 %	98.9 %
Development Projects							
1908 Institutional Development of National Environment Management Authority (NEMA)	0.900	0.900	0.210	0.210	23.3 %	23.3 %	100.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**37.724**	**37.724**	**35.705**	**34.990**	**94.65 %**	**92.75 %**	**98.00 %**
Vote Function:01 Environmental Management	**1.600**	**1.600**	**0.910**	**0.902**	**56.85 %**	**56.35 %**	**99.1 %**
Departments							
001 Environment Compliance	30.494	30.494	30.494	29.806	100.0 %	97.7 %	97.7 %
Development Projects							
1908 Institutional Development of National Environment Management Authority (NEMA)	7.230	7.230	5.211	5.184	72.1 %	71.7 %	99.5 %
Programme:08 Sustainable Energy Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Environmental Management	**1.600**	**1.600**	**0.910**	**0.902**	**56.85 %**	**56.35 %**	**99.1 %**
Departments							
001 Environment Compliance	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	**2.300**	**2.300**	**2.300**	**2.282**	**99.99 %**	**99.21 %**	**99.21 %**
Vote Function:01 Environmental Management	**1.600**	**1.600**	**0.910**	**0.902**	**56.85 %**	**56.35 %**	**99.1 %**
Departments							
001 Environment Compliance	2.300	2.300	2.300	2.282	100.0 %	99.2 %	99.2 %
Development Projects							
1908 Institutional Development of National Environment Management Authority (NEMA)	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**41.724**	**41.724**	**39.014**	**38.274**	**93.5 %**	**91.7 %**	**98.1 %**

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Environmental Management		
Departments		
Department:001 Environment Compliance		
Key Service Area:010073 Sustainable land and environment management		
PIAP Output: 01117101 Climate smart agricultural practices undertaken		
Programme Intervention: 011171 Promote climate adaptation and mitigation practices		
25 Baseline Verification Inspections and ESIA Reviews for agricultural project sites conducted 200 Maps for agricultural project locations generated	Conducted 91 Baseline Verification Inspections for agricultural projects Reviewed 65 ESIA Reviews for agricultural project Generated 168 thematic GIS maps to support decision making processes on ESIA reviews	No Variation
10 Staff trained on ESIA regulations, SEA and environmental assessment review procedures tailored to agricultural initiatives 10 Planned Environmental Monitoring Compliance Inspections within agricultural projects executed	Trained 70 Staff on ESIA regulations SEA and environmental assessment review procedures tailored to agricultural initiatives. Conducted 52 Planned Environmental Monitoring Compliance Inspections within agricultural projects.	No Variation
20 Planned environment compliance monitoring and inspections on agricultural projects in the regions conducted 25 Regional environmental audits and inspections of agricultural projects undertaken	Conducted 150 Planned Environmental Monitoring Compliance Inspections within agricultural projects. Conducted 627 Regional environmental audit reviews and 150 audit inspections of agricultural projects undertaken	Increased Personnel
40 Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects conducted 01 Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level undertaken	Conducted 36 Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects. Conducted Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level	No Variance
62 Baseline Verification Inspections and ESIA Reviews for agricultural project sites in the regions conducted	Conducted 91 Baseline Verification Inspections Reviewed 460 ESIA documents for agricultural project sites in the regions	Baseline Inspections brought forward from previous quarter

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01117101 Climate smart agricultural practices undertaken		
Programme Intervention: 011171 Promote climate adaptation and mitigation practices		
	Trained 30 farmers (09F, 21M) in soil and water conservation specifically construction of trenches for erosion control and improved water conservation and as a result, 45 hectares are under improved agricultural practices with 3 farmer groups; Namakenda farmer group (08 ha), Bumukari coffee (13.5 ha) and Butuwa farmer group (23.5 ha) in Namisidwa district	No Variation
An Annual Soils technical officers meeting to support planning and policy actions conducted	An Annual Soils technical officers meeting to support planning and policy actions was conducted in Rwenzori in Q2	No Variation
A Soil Conservation Strategy in place	Development of National Soils Strategy for Uganda is ongoing	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		9,990.000
221002 Workshops, Meetings and Seminars		99,754.484
222001 Information and Communication Technology Services.		10,000.000
225101 Consultancy Services		49,500.000
225202 Environment Impact Assessment for Capital Works		18,340.000
227001 Travel inland		14,324.714
	Total For Budget Output	**201,909.198**
	Wage Recurrent	0.000
	Non Wage Recurrent	201,909.198
	Arrears	0.000
	AIA	0.000
	Total For Department	**201,909.198**
	Wage Recurrent	0.000
	Non Wage Recurrent	201,909.198
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1908 Institutional Development of National Environment Management Authority (NEMA)		
Key Service Area:010073 Sustainable land and environment management		
PIAP Output: 01112103 Sustainable land, water and soil management strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
NEMA Business processes automated	NEMA Business processes automated	No Variation
NEMA Laboratory equipped	Lab equipment were procured and delivered (UV Vis DR 6000, Spectrophotometer, Portable water quality Multi Parameter Meter, Portable Hand Held Air Quality Meter, Cooler Box 32L)	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224005 Laboratory supplies and services		149,560.342
312233 Medical, Laboratory and Research & appliances - Acquisition		60,000.000
	Total For Budget Output	**209,560.342**
	GoU Development	209,560.342
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**209,560.342**
	GoU Development	209,560.342
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management		
Vote Function:01 Environmental Management		
Departments		
Department:001 Environment Compliance		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme		
Programme Intervention: 065114 Integrate crosscutting issues in the programme		
NEMA staff trained and enrolled on Medical schemes to carter for HIV/AIDS	All NEMA staff were engaged in Medical Camps across all the regions	No Variation

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		397,348.530
	Total For Budget Output	**397,348.530**
	Wage Recurrent	0.000
	Non Wage Recurrent	397,348.530
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation		
Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts	Conducted 207 compliance monitoring and enforcement operations to ensure climate change resilience and increased adaptation to climate change impacts	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225202 Environment Impact Assessment for Capital Works		59,210.675
	Total For Budget Output	**59,210.675**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,210.675
	Arrears	0.000
	AIA	0.000
Key Service Area:140007 Environment regulation and standards		
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened		
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation		
100% Representation of NEMA in courts of law on civil matters 20 Prosecutions undertaken	NEMA was represented in courts of law on all the Civil Matters and 53 prosecutions were undertaken	No Variation

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened		
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation		
01 Engagement with committees of environment practitioners undertaken 250 Planned environment Monitoring Compliance inspections undertaken 250 Environmental Audits reviewed and verification inspections conducted	Trained 64 Environment Practitioners in Environmental Auditing processes Conducted 1,389 Environment Monitoring Compliance Inspections Reviewed and processed 2,545 compliance audit documents.	Increased personnel and awareness on environment conservation has strengthened public knowledge and understanding of environmental protection. Automation automation of NEMA processes has enhanced institutional efficiency and reduced turnaround time.
25 Environmental Crime Intelligence led operations undertaken 25 Environment Enforcement operations undertaken 25 Investigations of environment crime undertaken 25 Regional planned environment compliance; Monitoring and Inspections undertaken	Conducted 155 Environmental Crime Intelligence Operations Conducted 292 Environment Enforcement operations Conducted 95 Investigations of environmental crimes Conducted 614 Regional Environment Compliance Monitoring and Inspections	Awareness programs on environment conservation has strengthened public knowledge and understanding of environmental protection.
Laws of Uganda procured 375 Project sites inspected and or ESIAs reviewed 01 Committee meeting for environment practitioners conducted	Reviewed and processed 2,058 ESIA reports and these include; ESIA reports, PBs and ESIATOR Conducted 01 committee meeting for environment practitioners	Automation of NEMA processes has enhanced institutional efficiency and reduced turnaround time
70 Regional baseline verification inspections and ESIA/PB reviews undertaken 71 Regional Audit Verification Inspections conducted and Audits reviewed 10 Regional environment Enforcement Operations Undertaken	Conducted 218 Regional baseline verification inspections Reviewed 2,106 ESIA/PB documents Reviewed 1,101 Regional Audit reports and conducted 165 Audit Verification Inspections Conducted 172 Regional Environment Enforcement Operations	Automation of NEMA processes has enhanced institutional efficiency and reduced turnaround time

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	332.500
221001 Advertising and Public Relations	7,540.001
221002 Workshops, Meetings and Seminars	103,698.745

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	18,469.984
221009 Welfare and Entertainment	17,863.400
221011 Printing, Stationery, Photocopying and Binding	69,999.999
221020 Litigation and related expenses	80,924.655
225204 Monitoring and Supervision of capital work	125,306.948
227001 Travel inland	31,805.204
227004 Fuel, Lubricants and Oils	5,741.594
Total For Budget Output	**461,683.030**
Wage Recurrent	0.000
Non Wage Recurrent	461,683.030
Arrears	0.000
AIA	0.000

Key Service Area:140008 Environmental governance and partnerships

PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas

An Environment Statistics Abstract Developed The National State of Environment Report produced	Environment Statistics Abstract Developed and The National State of Environment Report was produced and disseminated.	No Variable
01 UN and Regional Convention participated and Subscribed to	Signed 02 Memorandum of Understanding with the Buganda Kingdom and Makerere University to strengthen institutional collaboration and align environmental conservation. Undertook Subscription to United Nations USCH4 (Environment Fund) and registration with Data Protection Office. Undertook a A supervisory mission to Eastern Uganda which engaged the Mbale region and included a familiarization inspection of Wagagai Gold Mine in Busia District. This was led by NEMA with MEMD and MGLSD.	No Variation

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas		
01 Dissemination engagements of NEMA Publications undertaken 25 NEMA and Lead Agency staff trained	Conducted 03 dissemination engagements that's disseminated the NSOER 2024 at Science Technology and Innovation Summit (STI) organized by Busitema University, Disseminated the national environment research agenda; Conducted a Dissemination Workshop on Civil Society Organization (CSO)-Led Pollution Awareness Campaign implemented in Kampala. Trained participants including Developers, lead agencies, Environment practitioners and NEMA Staff on the use of ELMIS. Conducted Data Collection to enrich the Cost Benefit Analysis (CBA) on-use of single use of plastics, developed policy brief on Impacts of Copper tailings on surrounding environment in Kasese District, developed 02 Policy briefs; Climate Risk and Land Degradation in the Mount Elgon Land scape: Policy Actions on Sustainable Land Use Change and Restoration in Mt Elgon Landscape.	No Variation
01 Quarterly monitoring assessment of Lead Agencies performances conducted 01 LG Budget consultative meeting undertaken	Conducted Quarterly monitoring assessment of Lead Agencies performances and participated in LG Budget consultative meeting.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	100,014.605
221007 Books, Periodicals & Newspapers	2,554.977
221011 Printing, Stationery, Photocopying and Binding	2,000.000
224011 Research Expenses	5,559.890
227001 Travel inland	43,109.655
Total For Budget Output	**153,239.127**

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	153,239.127
	Arrears	0.000
	AIA	0.000

Key Service Area:140009 Environmental Literacy and Corporate Image

PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)

Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas

01 Visibility activation and campaign conducted 01 Stakeholder engagement i.e, religious leaders, members of parliament, and CSOs on NEMA's role and mandate 01 Media relations undertaken	NEMA spotlighted Uganda’s champions of sustainability through the third edition of the National Environment Sustainability Awards 2026 under the theme “Innovation for Climate Resilience”. NEMA honored individuals and organizations driving climate-smart agriculture, biodiversity conservation, environmental journalism.	No Variation
01 Environment education activity in Education Institutions undertaken 01 Stakeholder engagement; Talk shows and campaigns on environment management undertaken	Trained 23 education institutions in the establishment of nursery beds in Adjumani and Kween Districts to promote greening initiatives in Education institutions. Held 13 media engagements on waste management, wetland degradation, deforestation, hilly & mountainous areas, WED 2026 and Climate action. Estimated number of listenership reached is about 5000 people. The media engaged include; Radio One, Next Radio, Radio Amani,Arua one FM, CBS, NBSTV and UCTV. NEMA convened a press conference to commemorate World Environment Day (WED) 2026. The event emphasized the importance of the commemoration and emphasized the shared responsibility of all citizens in addressing the pressing challenges of climate change across the country. Conducted Assessment of the state of environment management in Education institutions as a baseline for the interventions to be undertaken by NEMA and partners in Adjumani District.	No Variation

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	103,375.002
221002 Workshops, Meetings and Seminars	183,660.001
221011 Printing, Stationery, Photocopying and Binding	16,077.500
227001 Travel inland	38,295.923
Total For Budget Output	**341,408.426**
Wage Recurrent	0.000
Non Wage Recurrent	341,408.426
Arrears	0.000
AIA	0.000

Key Service Area:140010 Environmental Planning, Research, Innovation and Development

PIAP Output: 06411101 New green efficient technologies and best practices promoted

Programme Intervention: 064111 Promote circular economy

01 Community-led restoration activity undertaken 01 Monitoring and inspection activity of riverbanks and lake shore sites conducted 01 Engagement with Lead agencies on implementation of PES undertaken	Conducted profiling and mapping exercise of wetland encroachers in Masaka city and Lumpewo wetland located in Bilongo Village Mutungo Parish, Ndejje Divison Wakiso district. As a result 220 wetland encroachers were profiled in the wetlands of Ndyabusole, Kalagala and Nakayiba wetlands. Conducted 8 inspections of Riverbank and Lakeshore resource User Permits in Kayunga (Isimba Hydropower, Camp Haven); Jinja and Bikwe (Kira, Nalubaale, Hydro Power Stations, and New Daniel hotel); Kasese (KCCL Hydropower, Nyamugasani WSS; and One nature Hotels). Engaged stakeholders in preparation of Payment for Ecosystem Services (PES) Regulations	No Variation

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411101 New green efficient technologies and best practices promoted		
Programme Intervention: 064111 Promote circular economy		
01 Facility monitored for radiation contamination in the environment Stakeholder consultations on chemical guidelines conducted	Conducted 9 radiation monitoring and assessment inspections across diverse mining and industrial operations. These included 04 Oil and Gas waste management facilities and 05 mining facilities including; Wagagai Mining (U) Ltd, Nyonga Bibanja and Land Owners Mining Association, Greenstone Resources Ltd, Rwesambya–Mujobwa Small-Scale Mining Association, and Guangzhou Dongshg Energy (U) Ltd at the Osukuru Industrial Complex Phosphate Mining Facility in Tororo District.	No Variation
01 Biodiversity committee meeting conducted 20 Officials trained on Natural Capital accounting.	Convened the 9th Technical Committee on Biodiversity meeting. Trained 36 (22 Male and 14 Female) on Natural Capital accounting. The training targeted District Planners, Senior Environment Officers, and Environment Officers, and included professionals from both Ministries, Departments, and Agencies (MDAs) as well as District Local Governments (DLGs)	No Variation

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411101 New green efficient technologies and best practices promoted		
Programme Intervention: 064111 Promote circular economy		
03 NEMA staff trained on ISO standards to facilitate the development of the green certification Programme A draft green certification scheme developed 01 NEMA Green Technical Committee meeting conducted	Five NEMA staff Undertook an implementation training course on ISO/IEC 17065:2012 (Requirements for bodies certifying products, processes, and services) and ISO/IEC 17067:2013 (Fundamentals of product certification) to support development of the green certification scheme. Finalized the refined zero draft guidance Green Certification document with requirements of ISO/IEC/17065:2012(E) and ISO/IEC/17067:2023(E). Conducted meeting of the Technical Committee on Green Economy	No Variation
01 City/Municipality supported in Gazettement of potential solid waste management facilities 01 Technical committee meeting on pollution control undertaken	Conducted a monitoring exercise to assess the progress and implementation of the Pilot Domestic Solid Waste Management Project The assessment was conducted in 50 households that were selected from treatment village of Upper Nabutii. Conducted a technical committee meeting on pollution control	No Variation

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411101 New green efficient technologies and best practices promoted		
Programme Intervention: 064111 Promote circular economy		
05 Compliance Assistance Inspections for projects undertaken	Conducted 11 compliance assistance inspections that's 17 entities were monitored to assess the level of implementation of Cleaner production (CP) and green economy (GE) and 20 assessed to identify CP, GE and circularity opportunities. Inspections were undertaken in both Manufacturing and processing Industries.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	1,540.000
221002 Workshops, Meetings and Seminars	27,778.199
224011 Research Expenses	10,000.000
225204 Monitoring and Supervision of capital work	43,274.516
227001 Travel inland	25,020.488
228001 Maintenance-Buildings and Structures	6,930.000
Total For Budget Output	**114,543.203**
Wage Recurrent	0.000
Non Wage Recurrent	114,543.203
Arrears	0.000
AIA	0.000

Key Service Area:140011 Institutional Systems and Capacity

PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme		
01 Quarterly and routine monitoring activity undertaken Half-year and annual result-based performance assessments carried out Impact evaluation of NEMA interventions and strategies conducted	Conducted Quarterly routine monitoring of activities. Conducted Half-year and annual result-based performance assessments Conducted comprehensive monitoring exercise within the Lubigi wetland system focusing on several key dimensions including; environmental recovery, compliance with restoration guidelines, emerging socio-economic activities.	No Variation

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme		
Undertake production of the Annual Budget Framework Paper, Ministerial Policy Statement, and Quarterly work plans 02 performance review meetings to ensure activity implementation and reporting conducted	Prepared Budget Framework Paper and Quarterly work plans Conducted half performance review meetings aimed at tracking progress of Implementation, Identifying gaps and proposed recommendations	No Variation
PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken		
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme		
Corporate governance strengthened Attraction and retention of competent and motivated staff promoted Staff performance managed	Staff performance was undertaken for FY2025/2026 and performance plan for FY2026/2027 was submitted Facilitated 55 staff to undertake training in Kabalye Police Training School Conducted capacity building for Human Resource team	No Variation
Institutional financial resources enhanced Institutional business processes improved Procurement and supply chain management enhanced Operation and maintenance enhanced	Authority budget for FY2026/2027 has increased by UGX8.22Bn Carried out contracts committee meetings, supervised procurement processes Prepared quarter financial statements and audit.	The Budget Increased by 20%

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	4,344,241.068
211104 Employee Gratuity	4,175,365.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	342,511.724
211107 Boards, Committees and Council Allowances	111,301.596
212101 Social Security Contributions	523,348.670
221001 Advertising and Public Relations	21,647.902
221002 Workshops, Meetings and Seminars	244,511.014
221003 Staff Training	393,620.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		143,511.788
221011 Printing, Stationery, Photocopying and Binding		17,711.032
221012 Small Office Equipment		125.000
221017 Membership dues and Subscription fees.		4,790.000
222001 Information and Communication Technology Services.		157,417.206
223001 Property Management Expenses		179,997.688
223002 Property Rates		16,416.972
223003 Rent-Produced Assets-to private entities		199,999.998
223005 Electricity		70,000.000
224004 Beddings, Clothing, Footwear and related Services		39,235.000
225101 Consultancy Services		30,000.000
225204 Monitoring and Supervision of capital work		99,135.804
226001 Insurances		400,000.000
227001 Travel inland		135,970.827
227004 Fuel, Lubricants and Oils		47,500.000
228001 Maintenance-Buildings and Structures		37,023.000
228002 Maintenance-Transport Equipment		84,996.662
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		31,597.960
273102 Incapacity, death benefits and funeral expenses		8,000.000
	Total For Budget Output	**11,859,975.911**
	Wage Recurrent	4,344,241.068
	Non Wage Recurrent	7,515,734.843
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,387,408.902**
	Wage Recurrent	4,344,241.068
	Non Wage Recurrent	9,043,167.834
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1908 Institutional Development of National Environment Management Authority (NEMA)		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme		
Armoury procured to equip EPF in Enforcement Operations Light ICT equipment procured EPF communication and enforcement equipment procured Real-time environmental monitoring Systems and equipment installed	Armoury/room procured and delivered Waiting clearance of EPF-Radio Communication system from CDF and type approval from UCC. Pending acquisition of arms permit from police for procurement of NEMA fire arms	No Variation
Walk through and hand held security detectors and Carriage search mirrors procured Environmental Crime Intelligence Management System developed Furniture and Fleet purchased NEMA Laboratory equipped	Walk through and hand held security detectors and Carriage search mirrors procured and delivered TOR for the development of Environmental Crime Intelligence Management System was prepared and approved Furniture procured awaits delivery (assorted office executive furniture for NEMA staff) 03 Motor Vehicles procured awaits delivery NEMA Laboratory equipped with; UV Vis DR 6000 Spectrophotometer, Portable water quality Multi Parameter Meter, Portable Hand Held Air Quality Meter and Cooler Box 32L.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	117,939.530
224009 Classified Expenditure	30,000.000
224011 Research Expenses	45,000.000
226002 Licenses	149,883.000
228001 Maintenance-Buildings and Structures	48,091.354
312212 Light Vehicles - Acquisition	1,421,375.504
312221 Light ICT hardware - Acquisition	202,794.800
312229 Other ICT Equipment - Acquisition	37,619.260

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1908 Institutional Development of National Environment Management Authority (NEMA)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312232 Electrical machinery - Acquisition		149,148.999
312233 Medical, Laboratory and Research & appliances - Acquisition		104,500.000
312235 Furniture and Fittings - Acquisition		259,552.948
312299 Other Machinery and Equipment- Acquisition		591,383.396
312311 Classified Assets - Acquisition		139,960.000
312424 Computer databases - Acquisition		1,813,219.002
	Total For Budget Output	**5,110,467.793**
	GoU Development	5,110,467.793
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,110,467.793**
	GoU Development	5,110,467.793
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:08 Sustainable Energy Development

Vote Function:01 Environmental Management

Departments

Department:001 Environment Compliance

Key Service Area:000057 Social and security safeguards

PIAP Output: 08421601 SEDP Quality management System Developed

Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

20 Environment Inspectors trained	Trained 50 Environmental Inspectors and assessors across Uganda to equip them with practical knowledge, technical skills, and a deeper understanding of the applicable laws and regulations governing environmental management.	No Variation

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		12,970.095
227001 Travel inland		9,056.426
	Total For Budget Output	**22,026.521**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,026.521
	Arrears	0.000
	AIA	0.000
	Total For Department	**22,026.521**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,026.521
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:21 Sustainable Extractives Industry Development

Vote Function:01 Environmental Management

Departments

Department:001 Environment Compliance

Key Service Area:000057 Social and security safeguards

PIAP Output: 21020106 Upstream project facilities constructed

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

25 Stakeholders from MDAs, Local Governments, industries, and CSOs trained on the provisions of chemicals regulations	Trained 100 Stakeholders on the provisions of chemical regulations. The training engaged officials from Industries, Ministries, Departments, Agencies (MDAs) and District Local Governments	No Variation
22 Environment Enforcement Operations on downstream, midstream and upstream undertaken 20 Artisanal and Small Scale Miners trained on sustainable mining practises	Trained 60 artisanal and small-scale gold miners (ASMG) in sustainable mining practices. The training engaged miners from Busia and Kassanda Districts. Conducted inspections to 36 Oil and Gas facilities and inspected 03 Mining sites	No Variation

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
01 Policy brief on topical issues on environment developed National State of Environment Report developed	Developed 02 Policy briefs; i) Climate Risk and Land Degradation in the Mount Elgon Landscape: (A call for integrated actions for resilient landscape management) ii) Safeguarding Productive Landscapes: Policy Actions on Sustainable Land Use Change and Restoration in Mt Elgon Landscape.	No Variation
01 Lead Agency and Non state Actors engagement on environment management conducted 50 Stakeholders including Judiciary ODPP and Police trained on Environment law	Trained 60 District Local Government Officers and City Authorities (51 Male and 09 Female) in Mainstreaming Environment and Natural Resources Management (ENRM) into District Development Planning and Budgeting. The Participants trained included Chief Administrative Officers (CAOs), City/District Environment Natural Resources Officers (CENROs/DNROs), Principal Environment Officers, Senior Environment Officers, City/District Planners, Environment Officers, Planners, and Town Clerks from Alebtong, Amolatar, Dokolo, Kole, Gulu, Lira, Otuke, Oyam, Pader, districts Apac municipality and cities including; Lira, Gulu and Kampala Cities. Conducted training of A/DPP, CSA, SSA, SA, SLO, Chief Magistrate - SUW Civil Society on Environment law	No Variation

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Preparation and commemoration of WED 2025 undertaken	Held a press conference on World Environment day to emphasize the importance of commemoration of WED 2026, and responsibility of all people in addressing challenges of climate change in the country Planted 4000 tree seedlings at Arinyapi Seed Secondary School and ELEGU P/S, each school planted 2000 tree seedlings. Held 5 radio talk shows and 02 TV talk show inline with the theme of the World Environment Day ""Climate Action"". Radio talk shows were held on; Radio One, Next Radio, Radio Amani, Arua one FM and TV talk shows were held on NBSTV Vision Digital. Held School Environment Competitions in 09 schools across Adjumani District in line with the World Environment Day (WED) 2026 theme. The initiative engaged three secondary schools; St. Mary's Assumpta Girls Secondary School, Lewa Secondary School, and Mungula Secondary School and 06 primary schools, namely Nyumanzi P/S, Pakele Army P/S, Adjumani Girls P/S , Moinya P/S, Ukosijoni P/S and Unna P/S.	No Variation
200 Baseline verification inspections and ESIA reviews for Oil, Gas, Minerals and Geothermal Projects Undertaken 40 Compliance Monitoring & multisector Inspections for Oil, Gas, minerals and geothermal projects undertaken	Conducted inspections of 36 Oil and Gas facility inspections and 03 Mining sites inspections.	No Variation
01 Meeting of the technical committee on the licensing of hazardous chemicals facilitated	Conducted meeting of the technical committee on the licensing of hazardous chemicals facilitated	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	27,440.002
221002 Workshops, Meetings and Seminars	551,637.840
221009 Welfare and Entertainment	15,269.066
221011 Printing, Stationery, Photocopying and Binding	39,930.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224004 Beddings, Clothing, Footwear and related Services		29,924.800
224005 Laboratory supplies and services		6,594.584
225202 Environment Impact Assessment for Capital Works		6,949.888
225204 Monitoring and Supervision of capital work		210,562.574
227001 Travel inland		154,524.558
228001 Maintenance-Buildings and Structures		1,370.000
	Total For Budget Output	**1,044,203.312**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,044,203.312
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,044,203.312**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,044,203.312
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**19,975,576.068**
	Wage Recurrent	4,344,241.068
	Non Wage Recurrent	10,311,306.865
	GoU Development	5,320,028.135
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
114521	Environmental Levies	18.331	7.168
	Total	**18.331**	**7.168**

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 06 Natural Resources, Environment, Climate Change, Land and Water Management	**16,474,000**	**14,961,849**
Vote Function : 01 Environmental Management	**16,474,000**	**14,961,849**
Department Budget Estimates		
Department: 001 Environment Compliance	16,474,000	**0**
Department: 001 Environment Compliance	0	**14,961,849**
Project budget Estimates		
Project: 1908 Institutional Development of National Environment Management Authority (NEMA)	0	**0**
Total for Vote	**16,474,000**	**14,961,849**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.357	12.357	12.357	6.858	100.0 %	56.0 %	55.5 %
	Non-Wage	28.329	28.329	28.329	28.228	100.0 %	99.6 %	99.6 %
Devt.	GoU	4.127	4.127	1.651	1.651	40.0 %	40.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**44.813**	**44.813**	**42.337**	**36.737**	**94.5 %**	**82.0 %**	**86.8 %**
Total GoU+Ext Fin (MTEF)		**44.813**	**44.813**	**42.337**	**36.737**	**94.5 %**	**82.0 %**	**86.8 %**
Arrears		0.251	0.251	0.186	0.172	70.0 %	70.0 %	92.5 %
Total Budget		**45.064**	**45.064**	**42.523**	**36.909**	**94.4 %**	**81.9 %**	**86.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**45.064**	**45.064**	**42.523**	**36.909**	**94.4 %**	**81.9 %**	**86.8 %**
Total Vote Budget Excluding Arrears		**44.813**	**44.813**	**42.337**	**36.737**	**94.5 %**	**82.0 %**	**86.8 %**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**45.064**	**45.064**	**42.522**	**36.909**	**94.4 %**	**81.9 %**	**86.8%**
Vote Function:01 Safe Blood Provision	45.064	45.064	42.522	36.909	94.4 %	81.9 %	86.8%
Total for the Vote	**45.064**	**45.064**	**42.522**	**36.909**	**94.4 %**	**81.9 %**	**86.8 %**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Safe Blood Provision			
Department:001 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of audit reports prepared and disseminated	Number	4	4
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of health workers trained (in-service training) for all programs / services	Number	116	116
% of approved posts filled in public health facilities	Percentage	45%	45%
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Contracts Committee meetings conducted	Number	4	4
% of approved posts filled in public health facilities	Percentage	45%	40%
% salaries paid	Percentage	100%	55%

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Safe Blood Provision

Department:001 Finance and Administration

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	20%	20%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	20%	20%

Department:002 Blood Donation

Key Service Area: 320004 Blood Collection

PIAP Output: 12312107 Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Blood collection rate - (%)	Percentage	100%	100%
% availability of safe blood and blood products at health facilities	Percentage	90%	90%

Department:003 Laboratory

Key Service Area: 320024 Laboratory services

PIAP Output: 12312107 Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	500	500
Blood collection rate - (%)	Percentage	100%	100%
% availability of safe blood and blood products at health facilities	Percentage	90%	90%

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Safe Blood Provision

Department:004 Research, Planning and Development

Key Service Area: 000015 Monitoring and evaluation

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	4	4
Number of Quarterly supervisory visits conducted	Number	4	4
Client satisfaction level (%)	Percentage	75%	75%

Key Service Area: 320037 Research, Planning and reporting

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional Strategic Plans developed	Number	1	1
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	4

Department:005 Quality Assurance and Information Management

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of standards and guidelines developed / reviewed	Number	4	4
Number of Harmonized Health Facility Assessments conducted	Number	4	4
Number of Quarterly supervisory visits conducted	Number	4	4

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Safe Blood Provision

Department:005 Quality Assurance and Information Management

Key Service Area: 320005 Blood Safety Management

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	4	4
Number of Quarterly supervisory visits conducted	Number	4	4
Client satisfaction level (%)	Percentage	75%	75%

Project:1956 Institutional Development of Uganda Blood Transfusion Service

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312107 Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Blood collection rate - (%)	Percentage	100%	100%
% availability of safe blood and blood products at health facilities	Percentage	90%	90%

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Performance highlights for the Quarter

1. Collected 115,000 units of whole blood against 115,000 units planned target of whole blood through out the country
2. Issued 103,500 units of whole blood against 103,500units of whole blood to 625 health transfusing facilities in the country
3. Provided information on blood stocks in various blood banks and centres on daily basis to transfusing health facilities
4. Undertook training and capacity building of staff in appropriate clinical use of blood and blood products in selected transfusing facilities
5. Undertook planning and budgeting for blood transfusion services for all the 10 Regional Blood Banks
6. Carried out monitoring and evaluation of blood operation activities in all the10 Regional Blood Banks
7. Procured some medical equipment
8. Finalised National Blood Policy and UBTS Service Delivery Standards
9. Obtained approval of UBTS Strategic Plan for period 2026- 2030

Variances and Challenges

1. Delays in accessing pay roll by the newly recruited staff. This has led to low absorption of the wage fund
2. Frequent break down of aged blood collection vehicles
3. Reported sale of blood by hospitals
4. None release of funds for procurement of vehicles

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**45.064**	**45.064**	**42.522**	**36.909**	**94.4 %**	**81.9 %**	**86.8 %**
Vote Function:01 Safe Blood Provision	**45.064**	**45.064**	**42.522**	**36.909**	**94.4 %**	**81.9 %**	**86.8 %**
000001 Audit and Risk Management	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	4.127	4.127	1.651	1.651	40.0 %	40.0 %	100.0 %
000005 Human Resource Management	0.425	0.425	0.425	0.425	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	14.367	14.367	14.302	8.689	99.5 %	60.5 %	60.8 %
000015 Monitoring and evaluation	0.924	0.924	0.924	0.924	100.0 %	100.0 %	100.0 %
000063 Quality Assurance Systems	1.309	1.309	1.309	1.309	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
320004 Blood Collection	14.403	14.403	14.403	14.403	100.0 %	100.0 %	100.0 %
320005 Blood Safety Management	2.119	2.119	2.119	2.119	100.0 %	100.0 %	100.0 %
320024 Laboratory services	5.707	5.707	5.707	5.707	100.0 %	100.0 %	100.0 %
320037 Research, Planning and reporting	1.502	1.502	1.502	1.502	100.0 %	100.0 %	100.0 %
Total for the Vote	**45.064**	**45.064**	**42.522**	**36.909**	**94.4 %**	**81.9 %**	**86.8 %**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	12.357	12.357	12.357	6.858	100.0 %	55.5 %	55.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.799	1.799	1.799	1.799	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.157	0.157	0.157	0.157	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	1.400	1.400	1.400	1.400	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.657	0.657	0.657	0.657	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	1.815	1.815	1.815	1.815	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.508	0.508	0.508	0.508	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.792	0.792	0.792	0.792	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223005 Electricity	0.788	0.788	0.788	0.788	100.0 %	100.0 %	100.0 %
223006 Water	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.541	0.541	0.541	0.541	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.581	1.581	1.581	1.581	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
227001 Travel inland	6.148	6.148	6.148	6.148	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	2.812	2.812	2.812	2.812	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.081	1.081	1.081	1.081	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.903	1.903	1.903	1.903	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.043	1.043	1.043	1.043	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273104 Pension	0.559	0.559	0.559	0.458	100.0 %	81.9 %	81.9 %
273105 Gratuity	0.365	0.365	0.365	0.365	100.0 %	100.0 %	100.0 %
281401 Rent	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
282101 Donations	1.823	1.823	1.823	1.823	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	2.450	2.450	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.372	1.372	1.346	1.346	98.1 %	98.1 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.055	0.055	0.055	0.055	100.0 %	99.8 %	99.8 %
352881 Pension and Gratuity Arrears Budgeting	0.020	0.020	0.020	0.012	100.0 %	58.0 %	58.0 %
352899 Other Domestic Arrears Budgeting	0.231	0.231	0.165	0.160	71.7 %	69.5 %	96.9 %
Total for the Vote	**45.064**	**45.064**	**42.522**	**36.909**	**94.4 %**	**81.9 %**	**86.8 %**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**45.064**	**45.064**	**42.522**	**36.909**	**94.36 %**	**81.90 %**	**86.80 %**
Vote Function:01 Safe Blood Provision	**45.064**	**45.064**	**42.522**	**36.909**	**94.36 %**	**81.90 %**	**86.8 %**
Departments							
001 Finance and Administration	14.972	14.972	14.907	9.294	99.6 %	62.1 %	62.3 %
002 Blood Donation	14.403	14.403	14.403	14.403	100.0 %	100.0 %	100.0 %
003 Laboratory	5.707	5.707	5.707	5.707	100.0 %	100.0 %	100.0 %
004 Research, Planning and Development	2.426	2.426	2.426	2.426	100.0 %	100.0 %	100.0 %
005 Quality Assurance and Information Management	3.428	3.428	3.428	3.428	100.0 %	100.0 %	100.0 %
Development Projects							
1956 Institutional Development of Uganda Blood Transfusion Service	4.127	4.127	1.651	1.651	40.0 %	40.0 %	100.0 %
Total for the Vote	**45.064**	**45.064**	**42.522**	**36.909**	**94.4 %**	**81.9 %**	**86.8 %**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Safe Blood Provision		
Departments		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1. 1 Quarterly audit assessment undertaken 2. 1 Quarterly audit report produced	1. 1 Quarterly audit assessment undertaken 2. 1 Quarterly audit report produced	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management		
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1. Monthly payroll for salaries, pension and gratuity managed 2. Recruitment of 141 staff of various categories initiated 3. 1 Quarterly assessment report prepared	1. Monthly payroll for salaries, pension and gratuity managed 2. Recruitment of 141 staff of various categories initiated 3. 1 Quarterly assessment report prepared	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	36,128.750
221004 Recruitment Expenses	15,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221016 Systems Recurrent costs	12,500.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		18,080.000
	Total For Budget Output	**111,708.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	111,708.750
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

1. 30 staff sensitized on new approaches on control of HIV/ AIDS in all the 2 regions.	1. 30 staff sensitized on new approaches on control of HIV/ AIDS in all the 2 regions.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		1,506.000
227001 Travel inland		5,020.000
227004 Fuel, Lubricants and Oils		3,514.000
	Total For Budget Output	**10,040.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,040.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

1. Salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly technical supervision report prepared 3. 74 vehicles and 10 motorcycles operational and maintained	1. Salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly technical supervision report prepared 3. 74 vehicles and 10 motorcycles operational and maintained	No variation

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,997,209.284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800.500
212102 Medical expenses (Employees)	28,599.904
221007 Books, Periodicals & Newspapers	5,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	15,000.000
223002 Property Rates	6,625.000
223004 Guard and Security services	5,000.000
223005 Electricity	159,478.750
223006 Water	13,500.000
227001 Travel inland	23,938.250
227004 Fuel, Lubricants and Oils	13,228.000
273102 Incapacity, death benefits and funeral expenses	24,895.000
273104 Pension	118,838.411
281401 Rent	25,247.000
352881 Pension and Gratuity Arrears Budgeting	11,838.264
352899 Other Domestic Arrears Budgeting	160,250.856
Total For Budget Output	**2,625,449.219**
Wage Recurrent	1,997,209.284
Non Wage Recurrent	456,150.815
Arrears	172,089.120
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

1. 15 staff sensitized on the climate change mitigation measures	1. 15 staff sensitized on the climate change mitigation measures	No variation

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		753.000
227001 Travel inland		3,514.000
227004 Fuel, Lubricants and Oils		753.000
	Total For Budget Output	**5,020.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,020.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1. 15 staff sensitized on the climate change adaptation measures	1. 15 staff sensitized on the climate change adaptation measures	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		750.000
227001 Travel inland		3,500.000
227004 Fuel, Lubricants and Oils		750.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,782,217.969**
	Wage Recurrent	1,997,209.284
	Non Wage Recurrent	612,919.565
	Arrears	172,089.120
	AIA	0.000
Department:002 Blood Donation		

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320004 Blood Collection		
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1.230,000 potential blood donors effectively mobilized 2. 1 Quarterly blood promotional campaigns undertaken country wide 3. 1 Quarterly technical supervision report produced 4. 115,000 units of blood collected 5.115,000 blood donors counseled	1.230,000 potential blood donors effectively mobilized 2. 1 Quarterly blood promotional campaigns undertaken country wide 3. 1 Quarterly technical supervision report produced 4. 115,000 units of blood collected 5.115,000 blood donors counseled	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		363,476.466
212102 Medical expenses (Employees)		15,176.150
221001 Advertising and Public Relations		350,245.000
221010 Special Meals and Drinks		504,772.000
221011 Printing, Stationery, Photocopying and Binding		12,500.000
224004 Beddings, Clothing, Footwear and related Services		135,360.750
227001 Travel inland		864,500.000
227004 Fuel, Lubricants and Oils		500,000.000
228002 Maintenance-Transport Equipment		576,241.501
282101 Donations		455,804.000
	Total For Budget Output	**3,778,075.867**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,778,075.867
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,778,075.867**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,778,075.867
	Arrears	0.000
	AIA	0.000

Department:003 Laboratory

Key Service Area:320024 Laboratory services

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1. 115,000 units of blood tested 2. 104,000 units of safe blood issued 3. 23 health care units accredited 4. 1 Quarterly clinical interface conducted in 132 health care units 5. 1 Quarterly technical support supervision report prepared	1. 115,000 units of blood tested 2. 104,000 units of safe blood issued 3. 23 health care units accredited 4. 1 Quarterly clinical interface conducted in 132 health care units 5. 1 Quarterly technical support supervision report prepared	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		83,304.812
221011 Printing, Stationery, Photocopying and Binding		7,500.000
221012 Small Office Equipment		4,449.000
223001 Property Management Expenses		201,365.399
223005 Electricity		37,500.000
224011 Research Expenses		55,850.000
227001 Travel inland		282,389.089
227004 Fuel, Lubricants and Oils		91,120.942
228001 Maintenance-Buildings and Structures		581,257.900
228002 Maintenance-Transport Equipment		77,639.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		260,966.779
273105 Gratuity		91,402.075
	Total For Budget Output	**1,774,745.496**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,774,745.496
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,774,745.496**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,774,745.496
	Arrears	0.000
	AIA	0.000

Department:004 Research, Planning and Development

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000015 Monitoring and evaluation		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1. 1 Quarterly M and E conducted 2. 1 Quarterly M&E report produced 3. 1 Quarterly report disseminated 4. 115 health staff oriented in M and E techniques in 2 Regional Blood Banks 5. 1 End evaluation report of UBTS strategic plan 2021-2025	1. 1 Quarterly M and E conducted 2. 1 Quarterly M&E report produced 3. 1 Quarterly report disseminated 4. 115 health staff oriented in M and E techniques in 2 Regional Blood Banks 5. 1 End evaluation report of UBTS strategic plan 2021-2025	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	25,000.000
224011 Research Expenses	106,135.022
227001 Travel inland	85,000.000
227004 Fuel, Lubricants and Oils	27,000.000
Total For Budget Output	**243,135.022**
Wage Recurrent	0.000
Non Wage Recurrent	243,135.022
Arrears	0.000
AIA	0.000

Key Service Area:320037 Research, Planning and reporting		
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1. End Term Evaluation of the current UBTS Strategic Plan being conducted 2. UBTS Strategic Plan 2026-2030 consultations conducted 3. Planning and budget consultations undertaken 4. Budget documents prepared 5. Research proposals developed	1. End Term Evaluation of the current UBTS Strategic Plan being conducted 2. UBTS Strategic Plan 2026-2030 consultations conducted 3. Planning and budget consultations undertaken 4. Budget documents prepared 5. Research proposals developed	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	75,000.000
221011 Printing, Stationery, Photocopying and Binding	15,595.500
224011 Research Expenses	117,500.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	146,843.022
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	657.250
Total For Budget Output	**375,595.772**
Wage Recurrent	0.000
Non Wage Recurrent	375,595.772
Arrears	0.000
AIA	0.000
Total For Department	**618,730.794**
Wage Recurrent	0.000
Non Wage Recurrent	618,730.794
Arrears	0.000
AIA	0.000

Department:005 Quality Assurance and Information Management

Key Service Area:000063 Quality Assurance Systems

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

1. 1 Quarterly accreditation& quality assessment report produced 2. 50 Staff oriented & mentored in quality system quarterly 3. Supplies for 115,000 units of blood validated quarterly 4. Fractionation Strategy implemented 5. Cord blood stem cell banking	1. 1 Quarterly accreditation& quality assessment report produced 2. 50 Staff oriented & mentored in quality system quarterly 3. Supplies for 115,000 units of blood validated quarterly 4. Fractionation Strategy implemented 5. Cord blood stem cell banking	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,165.500
221003 Staff Training	53,000.643
221011 Printing, Stationery, Photocopying and Binding	13,519.434
224011 Research Expenses	90,997.687
225101 Consultancy Services	110,252.538
227001 Travel inland	50,581.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**350,516.802**
	Wage Recurrent	0.000
	Non Wage Recurrent	350,516.802
	Arrears	0.000
	AIA	0.000
Key Service Area:320005 Blood Safety Management		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1. 1 Quarterly electronic blood donors data base updated 2. 115,000 units of blood labeled quarterly 3.1 blood accountability report prepared 4. 115 staff reoriented in blood safety information in 2 Regional Blood Banks quarterly	1. 1 Quarterly electronic blood donors data base updated 2. 115,000 units of blood labeled quarterly 3.1 blood accountability report prepared 4. 115 staff reoriented in blood safety information in 2 Regional Blood Banks quarterly	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221008 Information and Communication Technology Supplies.		500,795.981
221011 Printing, Stationery, Photocopying and Binding		34,940.022
227001 Travel inland		42,508.250
227004 Fuel, Lubricants and Oils		10,001.476
	Total For Budget Output	**589,245.729**
	Wage Recurrent	0.000
	Non Wage Recurrent	589,245.729
	Arrears	0.000
	AIA	0.000
	Total For Department	**939,762.531**
	Wage Recurrent	0.000
	Non Wage Recurrent	939,762.531
	Arrears	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
Project:1956 Institutional Development of Uganda Blood Transfusion Service		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Payment of 4 blood collection vehicles procured, assorted blood collection equipment procured assorted blood donor mobilization kits procured, assorted laboratory equipment procured, assorted IT equipment procured and payment of 6. Furniture and fixtures procured	Assorted blood collection equipment procured , assorted blood donor mobilization kits procured, assorted laboratory equipment procured, assorted IT equipment procured, furniture and fixtures procured and payments made	7 blood collection vehicles not procured due to lack of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		116,469.852
312233 Medical, Laboratory and Research & appliances - Acquisition		1,345,641.790
312235 Furniture and Fittings - Acquisition		54,910.000
	Total For Budget Output	**1,517,021.642**
	GoU Development	1,517,021.642
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,517,021.642**
	GoU Development	1,517,021.642
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**11,410,554.299**
	Wage Recurrent	1,997,209.284
	Non Wage Recurrent	7,724,234.253
	GoU Development	1,517,021.642
	External Financing	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	172,089.120
	AIA	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142159	Sale of bid documents-From Government Units	0.015	0.000
142302	Sale of non-produced Government Properties/assets	0.035	0.000
	Total	**0.050**	**0.000**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.586	14.586	14.586	14.581	100.0 %	100.0 %	100.0 %
	Non-Wage	14.012	14.012	13.209	13.202	94.0 %	94.2 %	99.9 %
Devt.	GoU	1.295	1.295	0.518	0.511	40.0 %	39.4 %	98.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**29.893**	**29.893**	**28.313**	**28.294**	**94.7 %**	**94.6 %**	**99.9 %**
Total GoU+Ext Fin (MTEF)		**29.893**	**29.893**	**28.313**	**28.294**	**94.7 %**	**94.6 %**	**99.9 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**29.893**	**29.893**	**28.313**	**28.294**	**94.7 %**	**94.6 %**	**99.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**29.893**	**29.893**	**28.313**	**28.294**	**94.7 %**	**94.6 %**	**99.9 %**
Total Vote Budget Excluding Arrears		**29.893**	**29.893**	**28.313**	**28.294**	**94.7 %**	**94.6 %**	**99.9 %**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	**2.560**	**2.560**	**2.549**	**2.549**	**99.6 %**	**99.6 %**	**100.0%**
Vote Function:01 Regulation of the Procurement and Disposal System	2.560	2.560	2.549	2.549	99.6 %	99.6 %	100.0%
Programme:16 Governance and Security	**25.834**	**25.834**	**24.466**	**24.446**	**94.7 %**	**94.6 %**	**99.9%**
Vote Function:01 Regulation of the Procurement and Disposal System	14.001	14.001	13.746	13.735	98.2 %	98.1 %	99.9%
Vote Function:02 General Administration and Support Services	11.833	11.833	10.720	10.711	90.6 %	90.5 %	99.9%
Programme:18 Development Plan Implementation	**1.500**	**1.500**	**1.299**	**1.299**	**86.6 %**	**86.6 %**	**100.0%**
Vote Function:01 Regulation of the Procurement and Disposal System	1.500	1.500	1.299	1.299	86.6 %	86.6 %	100.0%
Total for the Vote	**29.893**	**29.893**	**28.314**	**28.294**	**94.7 %**	**94.6 %**	**99.9 %**

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:02 General Administration and Support Services		
0.008	Bn Shs	Project : 1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority
	Reason: 0	
Items		
0.007	UShs	312221 Light ICT hardware - Acquisition
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
Vote Function:01 Regulation of the Procurement and Disposal System			
Department:005 Performance Monitoring - Central Government			
Key Service Area: 190042 Local Content Monitoring and Enforcement			
PIAP Output: 07020603 Capacity of local service providers strengthened			
Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of local content assesments Undertaken	Number	4	4
No of Capacity assesments Conducted	Number	4	4
PIAP Output: 07231101 Providers under the reservation scheme expanded			
Programme Intervention: 072311 Expand the sectors under the reservation scheme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of active providers	Number	10200	9945
Programme:16 Governance and Security			
Vote Function:01 Regulation of the Procurement and Disposal System			
Department:005 Performance Monitoring - Central Government			
Key Service Area: 000028 Procurement Audit			
PIAP Output: 16411202 Public Procurement System regulated			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Procurement Performance Audits conducted	Number	100	44
% implementation of PPDA recommendations	Percentage	55%	53%
No of contract assessments undertaken	Number	50	114
Department:006 Performance Monitoring - Regional Offices			
Key Service Area: 460151 PPDA Central Regional Office			
PIAP Output: 16411202 Public Procurement System regulated			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Procurement Performance Audits conducted	Number	60	71
% implementation of PPDA recommendations	Percentage	55%	53%

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Programme:16 Governance and Security

Vote Function:01 Regulation of the Procurement and Disposal System

Department:006 Performance Monitoring - Regional Offices

Key Service Area: 460151 PPDA Central Regional Office

PIAP Output: 16411202 Public Procurement System regulated

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of contract assessments undertaken	Number	60	69

Department:007 Legal and Board Affairs

Key Service Area: 000012 Legal and Advisory Services

PIAP Output: 16411202 Public Procurement System regulated

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of alternative systems accredited	Number	6	32
No of contract assessments undertaken	Number	2	2
No of Suspended Providers	Number	20	20

Vote Function:02 General Administration and Support Services

Department:003 Strategy and Planning

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 16090108 Planning and Budgeting services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
OP Certificate of Compliance scored (%)	Percentage	75%	69%
Number of performance reports prepared	Number	5	5

Department:004 Executive Directors Office

Key Service Area: 000010 Leadership and Management

PIAP Output: 16090118 Leadership and Management coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Senior management meetings held	Number	48	50
Number of Internal Audits undertaken	Number	4	4

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Programme:16 Governance and Security

Vote Function:02 General Administration and Support Services

Department:005 Human Resource and Administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 16090104 Human resources managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Average appraisal score	Number	80	82
% of staff appraised on performance	Percentage	100%	100%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of HIV/AIDS interventions mainstreamed	Percentage	100%	100%

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Climate change interventions undertaken	Number	04	4

Department:006 Finance

Key Service Area: 000004 Finance and Accounting

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of financial reports submitted	Number	4	4

Project:1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Vehicles Procured	Number	3	3
% of planned retooling outputs achieved	Percentage	100%	86%

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Programme:18 Development Plan Implementation

Vote Function:01 Regulation of the Procurement and Disposal System

Department:005 Performance Monitoring - Central Government

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 18312103 Efficiency and compliance in Public Procurement

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of entities rated satisfactory in Annual Procurement Assessments	Percentage	60%	32%
Proportion of contracts completed on time	Percentage	72%	61%

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Performance highlights for the Quarter

61 performance audit reports were issued covering 1,945 contracts and valued at UGX 3.79 Tn, and undertook 20 compliance audits, covering 1,093 contracts valued at UGX 307.7 Bn.
A total of 27 bid preparatory audits
The Authority also processed 7 applications for deviations from SBDs related to concessions, share acquisitions, EPC arrangements and land acquisitions.
The Authority handled 4 accreditation applications for alternative procurement systems.
The Authority completed 20 suspension investigations, resulting in the Board suspending 12 providers from participating in public procurement and disposal processes.
PPDA developed a Framework for Standardized Unit Cost Rates for Road and Bridge Construction.
Local content assessments established that 59% of contracts by value were awarded to local providers. The Authority also undertook sector assessments in areas such as energy and steel to identify opportunities for increasing reservations for locally manufactured products and to identify constraints affecting local industry participation.
Eleven entities, representing 25% of the assessed entities, failed to comply with the requirement to reserve at least 15% of their annual procurement budgets for Special interest groups.
Open Domestic Bidding lead time reduced to 105 days, while Open International Bidding reduced to 167 days. At the same time, only 52% of procurements were subjected to open competition, only 40% of contracts by value were implemented according to market prices, only 26% were completed within cost, and payment was made on time in only 39% of contracts.
PPDA initiated the Fifth Public Procurement Integrity Survey and undertook a price survey of commonly procured items.
The Authority trained 1819 stakeholders in different aspects of public procurement including PDE staff, contracts committee members, and providers.

Variances and Challenges

Limited audit coverage. The Authority currently conducts audits on a sample and risk basis. The current audit coverage is only 35% and this position is continuously being worsened by the ever-increasing number of both central and Local Government Entities.
Old fleet of vehicles yet most of the PPDA activities are field-based. This implies that the Authority is not able to send multiple teams to the field to implement the planned activities.
Delayed payments to providers as a result of delayed receipt of funds and non-realization of expected funds disbursement among PDEs; Non implementation of the procurement plans among PDEs, partly attributed to non-realization of entity budgets;
High value projects are implemented mainly by foreign providers, leading to low proportion of contracts by value awarded to local providers;

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**2.560**	**2.560**	**2.549**	**2.549**	**99.6 %**	**99.6 %**	**100.0 %**
Vote Function:01 Regulation of the Procurement and Disposal System	**2.560**	**2.560**	**2.549**	**2.549**	**99.6 %**	**99.6 %**	**100.0 %**
190042 Local Content Monitoring and Enforcement	2.560	2.560	2.549	2.549	99.6 %	99.6 %	100.0 %
Programme:16 Governance and Security	**25.834**	**25.834**	**24.466**	**24.446**	**94.7 %**	**94.6 %**	**99.9 %**
Vote Function:01 Regulation of the Procurement and Disposal System	**14.001**	**14.001**	**13.746**	**13.735**	**98.2 %**	**98.1 %**	**99.9 %**
000012 Legal and Advisory Services	2.358	2.358	2.232	2.228	94.6 %	94.5 %	99.8 %
000028 Procurement Audit	6.421	6.421	6.421	6.414	100.0 %	99.9 %	99.9 %
460151 PPDA Central Regional Office	5.222	5.222	5.093	5.093	97.5 %	97.5 %	100.0 %
Vote Function:02 General Administration and Support Services	**11.833**	**11.833**	**10.720**	**10.711**	**90.6 %**	**90.5 %**	**99.9 %**
000003 Facilities and Equipment Management	1.295	1.295	0.518	0.511	40.0 %	39.4 %	98.6 %
000004 Finance and Accounting	1.548	1.548	1.548	1.548	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	4.087	4.087	3.866	3.866	94.6 %	94.6 %	100.0 %
000006 Planning and Budgeting services	2.401	2.401	2.294	2.294	95.5 %	95.5 %	100.0 %
000010 Leadership and Management	2.351	2.351	2.343	2.343	99.7 %	99.7 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.500**	**1.500**	**1.299**	**1.299**	**86.6 %**	**86.6 %**	**100.0 %**
Vote Function:01 Regulation of the Procurement and Disposal System	**1.500**	**1.500**	**1.299**	**1.299**	**86.6 %**	**86.6 %**	**100.0 %**
000023 Inspection and Monitoring	1.500	1.500	1.299	1.299	86.6 %	86.6 %	100.0 %
Total for the Vote	**29.893**	**29.893**	**28.314**	**28.294**	**94.7 %**	**94.6 %**	**99.9 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	14.586	14.586	14.586	14.581	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	3.461	3.461	3.461	3.461	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.128	0.128	0.128	0.128	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.787	0.787	0.661	0.657	84.0 %	83.5 %	99.4 %
212101 Social Security Contributions	1.400	1.400	1.141	1.141	81.5 %	81.5 %	100.0 %
212102 Medical expenses (Employees)	0.482	0.482	0.482	0.482	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.121	0.121	0.121	0.121	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.236	0.236	0.217	0.217	92.1 %	92.1 %	100.0 %
221003 Staff Training	0.685	0.685	0.595	0.594	86.8 %	86.7 %	99.8 %
221004 Recruitment Expenses	0.018	0.018	0.017	0.017	92.4 %	92.4 %	100.0 %
221007 Books, Periodicals & Newspapers	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.976	0.976	0.976	0.976	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
223005 Electricity	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
223006 Water	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.656	0.656	0.549	0.549	83.6 %	83.6 %	100.0 %
225101 Consultancy Services	2.400	2.400	2.199	2.199	91.6 %	91.6 %	100.0 %
226001 Insurances	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.057	1.057	1.057	1.056	100.0 %	99.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.186	0.186	0.186	0.186	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.115	0.115	0.069	0.069	60.0 %	59.6 %	99.4 %
262101 Contributions to International Organisations-Current	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.700	0.700	0.311	0.311	44.5 %	44.5 %	100.0 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.020	0.013	40.0 %	26.6 %	66.6 %
312235 Furniture and Fittings - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.235	0.235	0.112	0.112	47.7 %	47.7 %	100.0 %
313212 Light Vehicles - Improvement	0.150	0.150	0.020	0.020	13.6 %	13.2 %	97.2 %
Total for the Vote	**29.893**	**29.893**	**28.314**	**28.294**	**94.7 %**	**94.6 %**	**99.9 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**2.560**	**2.560**	**2.549**	**2.549**	**99.57 %**	**99.57 %**	**100.00 %**
Vote Function:01 Regulation of the Procurement and Disposal System	**2.560**	**2.560**	**2.549**	**2.549**	**99.57 %**	**99.57 %**	**100.0 %**
Departments							
005 Performance Monitoring - Central Government	2.560	2.560	2.549	2.549	99.6 %	99.6 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**25.834**	**25.834**	**24.466**	**24.446**	**94.70 %**	**94.63 %**	**99.92 %**
Vote Function:01 Regulation of the Procurement and Disposal System	**2.560**	**2.560**	**2.549**	**2.549**	**99.57 %**	**99.57 %**	**100.0 %**
Departments							
005 Performance Monitoring - Central Government	6.421	6.421	6.421	6.414	100.0 %	99.9 %	99.9 %
006 Performance Monitoring - Regional Offices	5.222	5.222	5.093	5.093	97.5 %	97.5 %	100.0 %
007 Legal and Board Affairs	2.358	2.358	2.232	2.228	94.7 %	94.5 %	99.8 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**11.833**	**11.833**	**10.720**	**10.711**	**90.59 %**	**90.52 %**	**99.9 %**
Departments							
003 Strategy and Planning	2.401	2.401	2.294	2.294	95.5 %	95.5 %	100.0 %
004 Executive Directors Office	2.351	2.351	2.343	2.343	99.7 %	99.7 %	100.0 %
005 Human Resource and Administration	4.237	4.237	4.016	4.016	94.8 %	94.8 %	100.0 %
006 Finance	1.548	1.548	1.548	1.548	100.0 %	100.0 %	100.0 %
Development Projects							
1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority	1.295	1.295	0.518	0.511	40.0 %	39.4 %	98.6 %
Programme:18 Development Plan Implementation	**1.500**	**1.500**	**1.299**	**1.299**	**86.62 %**	**86.62 %**	**100.00 %**
Vote Function:01 Regulation of the Procurement and Disposal System	**2.560**	**2.560**	**2.549**	**2.549**	**99.57 %**	**99.57 %**	**100.0 %**
Departments							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**1.500**	**1.500**	**1.299**	**1.299**	**86.62 %**	**86.62 %**	**100.00 %**
005 Performance Monitoring - Central Government	1.500	1.500	1.299	1.299	86.6 %	86.6 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**29.893**	**29.893**	**28.314**	**28.294**	**94.7 %**	**94.6 %**	**99.9 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
Vote Function:01 Regulation of the Procurement and Disposal System		
Departments		
Department:005 Performance Monitoring - Central Government		
Key Service Area:190042 Local Content Monitoring and Enforcement		
PIAP Output: 07231101 Providers under the reservation scheme expanded		
Programme Intervention: 072311 Expand the sectors under the reservation scheme		
New local content reservation schemes established	No new schemes established	The Authority prioritised promotion of the existing schemes to ensure that the intended benefits are achieved instead of opening new ones
PIAP Output: 07020603 Capacity of local service providers strengthened		
Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market		
1 Report produced on the operations of the Register of Providers, 1 Monitoring report produced on the implementation of local content	1 Report produced on the operations of the Register of Providers, 1 Monitoring report produced on the implementation of local content	Targets met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	13,670.720
211104 Employee Gratuity	4,278.140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,999.832
212101 Social Security Contributions	29,574.042
221001 Advertising and Public Relations	38,999.999
221010 Special Meals and Drinks	7,885.831
221011 Printing, Stationery, Photocopying and Binding	1,112.038
221017 Membership dues and Subscription fees.	8.668
225101 Consultancy Services	172,500.001
227001 Travel inland	131.168
Total For Budget Output	**288,160.439**
Wage Recurrent	13,670.720

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	274,489.719
	Arrears	0.000
	AIA	0.000
	Total For Department	**288,160.439**
	Wage Recurrent	13,670.720
	Non Wage Recurrent	274,489.719
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Regulation of the Procurement and Disposal System

Departments

Department:005 Performance Monitoring - Central Government

Key Service Area:000028 Procurement Audit

PIAP Output: 16411202 Public Procurement System regulated

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

15 Bid preparatory audits issued		target surpassed because the authority prioritised bid preparatory audits to improve procurement outcomes in PDEs

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411202 Public Procurement System regulated		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
11 PDEs audit reports produced	30 procurement and disposal Audits conducted National Medical Stores Electricity Regulatory Authority The Judiciary Ministry of Finance, Planning and Economic Development Makerere University Business School National Water and Sewerage Corporation Uganda Prisons Service Ministry of Information, Communications Technology and National Guidance Ministry of Kampala Capital City and Metropolitan Affairs Bank of Uganda Uganda Cancer Institute Mulago National Referral Hospital National Agricultural Research Organization Ministry of Tourism Wildlife and Antiquities National Drug Authority Directorate of Public Prosecutions Uganda Communications Commission Ministry of Gender, Labour and Social Development National Animal Genetic Resources Centre and Data Bank Uganda Bureau of Statistics National Housing and Construction Company Limited Uganda National Oil Company Kampala Capital City Authority Ministry of Justice and Constitutional Affairs Kyambogo University Ministry of Water	Target met
6 Project Inspections reports produced	6 Compliance Audits/checks conducted	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	3,693,351.194
211104 Employee Gratuity	866,334.596
212101 Social Security Contributions	30,958.476
225101 Consultancy Services	92,790.232

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		144,144.922
	Total For Budget Output	**4,827,579.420**
	Wage Recurrent	3,693,351.194
	Non Wage Recurrent	1,134,228.226
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,827,579.420**
	Wage Recurrent	3,693,351.194
	Non Wage Recurrent	1,134,228.226
	Arrears	0.000
	AIA	0.000
Department:006 Performance Monitoring - Regional Offices		
Key Service Area:460151 PPDA Central Regional Office		
PIAP Output: 16411202 Public Procurement System regulated		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
	38 performance audits conducted Nansana MC Mukono DLG Mpigi DLG Kira MC Entebbe MC Makindye Ssabagabo MC Mukono MC Wakiso DLG Nakasongola DLG Mbarara City Mbarara RRH Bushenyi-Ishaka MC Mountains of the Moon University Dokolo DLG Gulu RRH Yumbe DLG Gulu DLG Pakwach DLG	Targets met

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411202 Public Procurement System regulated		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
	~~Pakwach DLG~~ Adjumani DLG Munni University Mbale RRH Kalaki DLG Mbale DLG Karenga DLG Mbale City Sironko DLG 9 compliance audits conducted Mbarara High School Ntare School MaryHill High School Kisoro MC 17 bid preparatory audits conducted Makindye Ssabagabo MC Nakaseke DLG Kira MC Rukungiri MC Kyenjojo DLG Kasese DLG Mountains of the Moon University Gulu City Council Gulu DLG Gulu University Karenga DLG Karenga DLG Mbale RRH Mbale DLG Busitema University	

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411202 Public Procurement System regulated		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
15 performance audit reports prepared, 15 compliance audit reports produced, 6 contract audit reports prepared, 5 bid preparatory audits conducted , 10 investigation reports, 100 training reports		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		21,361.694
211104 Employee Gratuity		167.738
212101 Social Security Contributions		227,632.203
227001 Travel inland		38,065.500
	Total For Budget Output	**287,227.135**
	Wage Recurrent	21,361.694
	Non Wage Recurrent	265,865.441
	Arrears	0.000
	AIA	0.000
	Total For Department	**287,227.135**
	Wage Recurrent	21,361.694
	Non Wage Recurrent	265,865.441
	Arrears	0.000
	AIA	0.000

Department:007 Legal and Board Affairs

Key Service Area:000012 Legal and Advisory Services

PIAP Output: 16411202 Public Procurement System regulated		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
1 Board meetings conducted and 3 committee meetings held	1 Board meetings conducted and 3 committee meetings held	Targets met

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411202 Public Procurement System regulated		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
	7 applications for deviation from Standard Bidding Documents, procedural forms, and other attendant documents 1. National Council of Sports 2. Embassy of Uganda, Paris: 3. Muni University 4. National Social Security Fund 5. Soroti Fruits Factory 6. Uganda National Oil Company 7. Uganda Development Bank 8 applications for accreditations for alternative procurement systems handled Uganda National Oil Company Ministry of Works and Transport East African Civil Aviation Academy Ministry of ICT and National Guidance Bank of Uganda Uganda Printing and Publishing Corporation Uganda Railways Corporation Uganda Electricity Distribution Company Limited 4 providers suspended Uptown Incorporation Limited Okavango Logistics Limited Dita Limited Victoria Insglass Limited	Targets met
	3 board committee meetings held 1 board meeting held	targets met

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411202 Public Procurement System regulated		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
1 Applications for deviations reviewed, 2 Applications for accreditation reviewed, Follow-up on 2 accreditations conducted, 5 suspension cases completed	7 applications for deviation from Standard Bidding Documents, procedural forms, and other attendant documents 1. National Council of Sports 2. Embassy of Uganda, Paris: 3. Muni University 4. National Social Security Fund 5. Soroti Fruits Factory 6. Uganda National Oil Company 7. Uganda Development Bank 8 applications for accreditations for alternative procurement systems handled Uganda National Oil Company Ministry of Works and Transport East African Civil Aviation Academy Ministry of ICT and National Guidance Bank of Uganda Uganda Printing and Publishing Corporation Uganda Railways Corporation Uganda Electricity Distribution Company Limited 4 providers suspended Uptown Incorporation Limited Okavango Logistics Limited Dita Limited Victoria Insglass Limited	Targets met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	41,997.674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,750.000
211107 Boards, Committees and Council Allowances	138,953.000
212201 Social Security Contributions	1,389.580
221003 Staff Training	12,899.300
221007 Books, Periodicals & Newspapers	5,000.000
221017 Membership dues and Subscription fees.	9,390.873

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		7,015.000
224004 Beddings, Clothing, Footwear and related Services		5,000.000
227001 Travel inland		8,719.900
	Total For Budget Output	**240,115.327**
	Wage Recurrent	0.000
	Non Wage Recurrent	240,115.327
	Arrears	0.000
	AIA	0.000
	Total For Department	**240,115.327**
	Wage Recurrent	0.000
	Non Wage Recurrent	240,115.327
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:003 Strategy and Planning

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 16090108 Planning and Budgeting services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

1 Research study conducted	Standard unit costing framework for roads and bridges produced Draft report for the public procurement integrity survey produced	no variation
1 Monitoring report produced, 1 Performance report produced, 25 Entities followed up on implementation of PPDA recommendations	1 Monitoring report produced, 1 Performance report produced	Targets met

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211104 Employee Gratuity		3,411.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221003 Staff Training		1,640.000
221007 Books, Periodicals & Newspapers		7,000.000
221010 Special Meals and Drinks		25,000.000
221011 Printing, Stationery, Photocopying and Binding		11,150.000
221017 Membership dues and Subscription fees.		352.979
222001 Information and Communication Technology Services.		43,500.000
224011 Research Expenses		282,732.401
225101 Consultancy Services		70,000.000
227001 Travel inland		6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		792.217
	Total For Budget Output	**461,578.847**
	Wage Recurrent	0.000
	Non Wage Recurrent	461,578.847
	Arrears	0.000
	AIA	0.000
	Total For Department	**461,578.847**
	Wage Recurrent	0.000
	Non Wage Recurrent	461,578.847
	Arrears	0.000
	AIA	0.000
Department:004 Executive Directors Office		
Key Service Area:000010 Leadership and Management		

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 media briefings conducted, Media shows undertaken on topical issues in public procurement, Information education materials produced, 1 report from the PR consultant approved	4 sets of IEC materials produced 1 report form the PR consultant approved 3 media articles produced Social media channels maintained 27 media engagements conducted 2 promotional videos produced	Target met
1 risk management reports prepared, 1 internal audit reports produced	1 risk management report prepared 2 internal audit reports produced	Targets met
12 management meetings held, Effective representation n 1 fora on public procurement	14 management meetings held	Targets met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		20,283.314
212101 Social Security Contributions		65,509.350
221001 Advertising and Public Relations		29,556.602
221003 Staff Training		28,670.000
221009 Welfare and Entertainment		8,000.000
221010 Special Meals and Drinks		13,228.000
221017 Membership dues and Subscription fees.		1,162.500
225101 Consultancy Services		35,000.000
227001 Travel inland		7,821.600
262101 Contributions to International Organisations-Current		550.014
	Total For Budget Output	**209,781.380**
	Wage Recurrent	20,283.314
	Non Wage Recurrent	189,498.066
	Arrears	0.000
	AIA	0.000
	Total For Department	**209,781.380**
	Wage Recurrent	20,283.314
	Non Wage Recurrent	189,498.066
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:005 Human Resource and Administration		
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Staff appraisal and performance report produced, Staff welfare schemes maintained, Staff recruited	Recruitment completed for 2 staff. Emoluments for all staff paid. Staff motivation schemes maintained	target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	5,493.648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
212102 Medical expenses (Employees)	26,982.156
221003 Staff Training	221,883.519
221004 Recruitment Expenses	756.000
221007 Books, Periodicals & Newspapers	2,302.602
221008 Information and Communication Technology Supplies.	16,799.999
221010 Special Meals and Drinks	203,097.105
221011 Printing, Stationery, Photocopying and Binding	49,257.670
221017 Membership dues and Subscription fees.	191.704
222001 Information and Communication Technology Services.	2,865.296
222002 Postage and Courier	5,437.784
223001 Property Management Expenses	56,936.540
223002 Property Rates	12,923.808
223003 Rent-Produced Assets-to private entities	43,000.000
223004 Guard and Security services	12,800.000
223005 Electricity	30,000.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
226001 Insurances	1,593.140
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	75,029.503
Total For Budget Output	**833,850.474**
Wage Recurrent	0.000

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	833,850.474
	Arrears	0.000
	AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
HIV policy reviewed and implemented, Sensitisation conducted for staff, Staff provided with Health insurance policy	Health insurance provided for all staff including staff living with HIV 1 sensitisation meeting for staff held	Targets met
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Status report on the implementation of public procurement in Uganda, Stakeholders trained in sustainable public procurement, PPDA Environmental sustainability policy developed	142 stakeholders trained in sustainable public procurement	Target met
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223004 Guard and Security services		7,309.502
	Total For Budget Output	**7,309.502**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,309.502
	Arrears	0.000
	AIA	0.000
	Total For Department	**841,159.976**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	841,159.976
	Arrears	0.000
	AIA	0.000
Department:006 Finance		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	1 Financial Report prepared and submitted 3Monthly procurement and disposal reports prepared	Targets met
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
1 Financial Report prepared and submitted, Monthly procurement and disposal reports prepared		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	2,661.331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000.000
221003 Staff Training	6,450.000
221010 Special Meals and Drinks	4,800.000
221016 Systems Recurrent costs	20,000.000
221017 Membership dues and Subscription fees.	19,600.000
222001 Information and Communication Technology Services.	30,000.000
225101 Consultancy Services	62,472.086
227001 Travel inland	8,000.000
Total For Budget Output	**174,983.417**
Wage Recurrent	0.000
Non Wage Recurrent	174,983.417
Arrears	0.000
AIA	0.000
Total For Department	**174,983.417**
Wage Recurrent	0.000

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	174,983.417
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16911103 Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

2 laptops procured, Office block maintained, Equipment maintained, 1 vehicle acquired , 1 Vehicles overhauled	10 laptops acquired	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	402.199
312212 Light Vehicles - Acquisition	311,363.639
312221 Light ICT hardware - Acquisition	4,472.200
313212 Light Vehicles - Improvement	19,844.410
Total For Budget Output	**336,082.448**
GoU Development	336,082.448
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**336,082.448**
GoU Development	336,082.448
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:01 Regulation of the Procurement and Disposal System

Departments

Department:005 Performance Monitoring - Central Government

Key Service Area:000023 Inspection and Monitoring

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312103 Efficiency and compliance in Public Procurement		
Programme Intervention: 183121 Strengthen budget execution across government		
Stakeholders trained in complex procurements, Inspections conducted on high value procurements, List of common user items with specifications and prices produced	1819 stakeholders trained in various aspects of public procurement	Targets met

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		911,952.202
	Total For Budget Output	**911,952.202**
	Wage Recurrent	0.000
	Non Wage Recurrent	911,952.202
	Arrears	0.000
	AIA	0.000
	Total For Department	**911,952.202**
	Wage Recurrent	0.000
	Non Wage Recurrent	911,952.202
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**8,578,620.591**
	Wage Recurrent	3,748,666.922
	Non Wage Recurrent	4,493,871.221
	GoU Development	336,082.448
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142211	Registration fees for Documents and Businesses	0.000	0.000
	Total	**0.000**	**0.000**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	35.856	35.856	33.356	32.487	93.0 %	91.0 %	97.4 %
	Non-Wage	62.428	62.428	61.803	60.071	99.0 %	96.2 %	97.2 %
Devt.	GoU	35.550	35.550	35.550	34.930	100.0 %	98.3 %	98.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**133.834**	**133.834**	**130.709**	**127.488**	**97.7 %**	**95.3 %**	**97.5 %**
Total GoU+Ext Fin (MTEF)		**133.834**	**133.834**	**130.709**	**127.488**	**97.7 %**	**95.3 %**	**97.5 %**
Arrears		4.500	4.500	2.591	1.648	60.0 %	40.0 %	63.6 %
Total Budget		**138.334**	**138.334**	**133.300**	**129.136**	**96.4 %**	**93.4 %**	**96.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**138.334**	**138.334**	**133.300**	**129.136**	**96.4 %**	**93.4 %**	**96.9 %**
Total Vote Budget Excluding Arrears		**133.834**	**133.834**	**130.709**	**127.488**	**97.7 %**	**95.3 %**	**97.5 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.720**	**0.720**	**0.720**	**0.720**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:02 Standards and Measurements enforcement	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0%
Vote Function:03 Standards development	0.360	0.360	0.360	0.360	100.0 %	99.9 %	99.9%
Programme:04 Manufacturing	**0.658**	**0.658**	**0.658**	**0.658**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:02 Standards and Measurements' enforcement	0.628	0.628	0.628	0.628	100.0 %	100.0 %	100.0%
Vote Function:04 Standards and Measurement Systems' promotion	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**133.406**	**133.406**	**128.372**	**124.489**	**96.2 %**	**93.3 %**	**97.0%**
Vote Function:01 General Administration and Support Services	119.822	119.822	114.788	111.367	95.8 %	92.9 %	97.0%
Vote Function:02 Standards and Measurements' enforcement	3.387	3.387	3.387	3.298	100.0 %	97.4 %	97.4%
Vote Function:03 Standards development	1.451	1.451	1.451	1.421	100.0 %	97.9 %	97.9%
Vote Function:04 Standards and Measurement Systems' promotion	8.745	8.745	8.745	8.403	100.0 %	96.1 %	96.1%
Programme:08 Sustainable Energy Development	**0.950**	**0.950**	**0.950**	**0.928**	**100.0 %**	**97.7 %**	**97.7%**
Vote Function:02 Standards and Measurements enforcement	0.500	0.500	0.500	0.489	100.0 %	97.9 %	97.9%
Vote Function:03 Standards development	0.100	0.100	0.100	0.100	100.0 %	99.7 %	99.7%
Vote Function:04 Standards and Measurement Systems promotion	0.350	0.350	0.350	0.339	100.0 %	96.9 %	96.9%
Programme:21 Sustainable Extractives Industry Development	**2.600**	**2.600**	**2.600**	**2.341**	**100.0 %**	**90.0 %**	**90.0%**
Vote Function:02 Standards and Measurements enforcement	1.500	1.500	1.500	1.295	100.0 %	86.3 %	86.3%
Vote Function:03 Standards development	1.100	1.100	1.100	1.046	100.0 %	95.1 %	95.1%
Total for the Vote	**138.334**	**138.334**	**133.300**	**129.136**	**96.4 %**	**93.4 %**	**96.9 %**

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:07 Private Sector Development		
Vote Function:01 General Administration and Support Services		
0.813	Bn Shs	Department : 001 Finance and Administration
		Reason: Late clearance from the solicitor general's office. The postage and courier expenses are dependent on the samples to be couriered. Delayed approval of the contract.
Items		
0.474	UShs	226001 Insurances
		Reason: Late clearance from the solicitor general's office
0.104	UShs	222002 Postage and Courier
		Reason: The postage and courier expenses are dependent on the number of samples to be couriered.
0.063	UShs	221002 Workshops, Meetings and Seminars
		Reason: Delayed approval of the contract
Vote Function:02 Standards and Measurements' enforcement		
0.076	Bn Shs	Department : 001 Legal Metrology
		Reason: Incomplete supplies by the close of the financial year.
Items		
0.056	UShs	224005 Laboratory supplies and services
		Reason: Incomplete supplies by the close of the financial year.
Vote Function:04 Standards and Measurement Systems' promotion		
0.104	Bn Shs	Department : 004 National Metrology Laboratory
		Reason: Incomplete transactions in the system.
Items		
0.077	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
0.199	Bn Shs	Department : 005 Testing
		Reason: Incomplete transactions in the system.
Items		
0.179	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Incomplete transactions in the system.

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(i) Major unspent balances

Departments , Projects

Programme:08 Sustainable Energy Development

Vote Function:04 Standards and Measurement Systems promotion

0.011	Bn Shs	Department : 005 Testing
	Reason: NA	

Items

0.011	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:

Programme:21 Sustainable Extractives Industry Development

Vote Function:02 Standards and Measurements enforcement

0.205	Bn Shs	Department : 003 Market surveillance
	Reason: Delayed release of funds for field activities.	

Items

0.133	UShs	223004 Guard and Security services
		Reason: Delayed release of funds for field activities.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:02 Standards and Measurements enforcement			
Department:003 Market surveillance			
Key Service Area: 010059 Post-harvest handling, storage and processing			
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to			
Programme Intervention: 010204 Establish and ensure compliance to requisite standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of compliant agro-processing firms	Number	500	333
Number of processors trained in adherence to standards	Number	500	1201
Number of MSMEs in food and agriculture value addition trained	Number	500	1201
Vote Function:03 Standards development			
Department:001 Standards			
Key Service Area: 010059 Post-harvest handling, storage and processing			
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to			
Programme Intervention: 010204 Establish and ensure compliance to requisite standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of processors trained in adherence to standards	Number	500	1251
Number of MSMEs in food and agriculture value addition trained	Number	500	1016
Programme:04 Manufacturing			
Vote Function:02 Standards and Measurements' enforcement			
Department:001 Legal Metrology			
Key Service Area: 100002 Verification of Trade Equipment			
PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive			
Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Value of non-compliant products ceased or destroyed (USD)	Number	100	933658.1

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Programme:04 Manufacturing

Vote Function:02 Standards and Measurements' enforcement

Department:002 Imports inspection

Key Service Area: 100003 Inspection of import consignments

PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive

Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Value of non-compliant products ceased or destroyed (USD)	Number	100	933658.1

Vote Function:04 Standards and Measurement Systems' promotion

Department:001 Certification

Key Service Area: 000037 Certification Services

PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice

Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of distinct manufactured product categories exported annually (as defined by Harmonized System (HS6) codes)	Number	100000	0

Programme:07 Private Sector Development

Vote Function:01 General Administration and Support Services

Project:1783 Construction of Food Safety and Engineering Testing Laboratories

Key Service Area: 000002 Construction Management

PIAP Output: 07040210 Overhead costs paid

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Amount paid for overhead costs	Number	4	4

Project:1875 Institutional Development for Uganda National Bureau of Standards

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 07040210 Overhead costs paid

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Amount paid for overhead costs	Number	500	0

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Programme:08 Sustainable Energy Development			
Vote Function:02 Standards and Measurements enforcement			
Department:001 Legal Metrology			
Key Service Area: 240016 Electricity Connections			
PIAP Output: 08020202 Electricity distribution infrastructure expanded			
Programme Intervention: 082121 Expand the energy transmission infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of electricity distribution transformation capacity added to the grid (MVA)	Number	500	0
Vote Function:04 Standards and Measurement Systems promotion			
Department:005 Testing			
Key Service Area: 240010 Renewable Energy Technology Development			
PIAP Output: 08030601 Biofuels blending program and infrastructure developed			
Programme Intervention: 080306 Promote mandatory biofuels blending in Uganda.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
National Biofuels Laboratory in place	Number	1	0
PIAP Output: 08111103 Bio-energy systems rehabilitated			
Programme Intervention: 081111 Rehabilitate energy generation infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of biomass gasification plants rehabilitated	Number	50	0

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Performance highlights for the Quarter

UNBS' approved annual budget (wage, non-wage, development and arrears) is UGX138.334Bn. By the end of Q4, the Bureau had absorbed UGX 129.188Bn (96.9%) of the total UGX133.300Bn released.

The Non-Tax Revenue collected by the end of Q4 is UGX87.683Bn constituting about 78% of the targeted UGX112.2 Bn.

Product Certification:1,934 products were certified, and 12 companies were certified for management systems in Q4. By the end of Q4, a total of 11,607 product certification audits were conducted cumulatively over the four quarters which consequently resulted into certification of 6,777 products against a set target of 6,000 permits and 31 companies were certified for management systems against a set target of 40 permits respectively.

Metrology and Measurements: A total of 1,553 equipment calibrated (bringing to a cumulative total of 5,557 of the targeted 6,600 (84%) in FY 2025/2026.

A total of 282,986 trade equipment were verified in Q4 as compared to 300,266 verified during the previous quarter (bringing the cumulative number 1,120,496 – 45% of the targeted 2,500,000)

A total of 6,642 market inspections (out of the targeted 9,000) and 368,471 import consignments (out of targeted 300,000) were undertaken.

The Bureau's field operations however remain constrained by limited staff, fleet and automation of processes, as well absence of standby security force to for market inspections.

Variances and Challenges

Inadequate funds to deliver on the institution's mandate as detailed below.

Inadequate staff, fleet and standby force to support field operations especially on promotion and enforcement of standards. Absence of a standby force affects timely response to operational activities. It is anticipated that a standby security team attached to the Bureau would improve real time responses and avoid interference (especially because of political interests) that would otherwise delay or derail immediate action.

Inadequate surveillance intervention of imported goods which form the biggest percentage of the seized products. Most products slip through to the market because of the existing gaps. Surveillance through impromptu checks at the bonds or snap checks of released goods given through alerts would help in the fight against substandard imported products but is curtailed by absence of fund allocations for such preventive and enforcement interventions.

Limited scope of services provided due to inadequate specialized equipment to support testing and metrology functions. Inadequate Laboratory staff for regional laboratories

The decentralization of Bureau's services for better service delivery is constrained due to inadequate funds and staff. However, there are ongoing efforts to lobby from Government and development partners for support.

The Bureau is still undergoing automation of its processes to enhance service delivery. The Management systems certification processes are largely manual and with the increasing workload, the lack of automation has significantly affected the turnaround time for certification activities. There is inadequate equipment namely cameras, laptops, and related technology required to facilitate practical online trainings and virtual engagements.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.720**	**0.720**	**0.720**	**0.720**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:02 Standards and Measurements enforcement	**0.360**	**0.360**	**0.360**	**0.360**	**100.0 %**	**100.0 %**	**100.0 %**
010059 Post-harvest handling, storage and processing	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
Vote Function:03 Standards development	**0.360**	**0.360**	**0.360**	**0.360**	**100.0 %**	**99.9 %**	**99.9 %**
010059 Post-harvest handling, storage and processing	0.360	0.360	0.360	0.360	100.0 %	99.9 %	100.0 %
Programme:04 Manufacturing	**0.658**	**0.658**	**0.658**	**0.658**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:02 Standards and Measurements' enforcement	**0.628**	**0.628**	**0.628**	**0.628**	**100.0 %**	**100.0 %**	**100.0 %**
100002 Verification of Trade Equipment	0.028	0.028	0.028	0.028	100.0 %	99.7 %	100.0 %
100003 Inspection of import consignments	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
Vote Function:04 Standards and Measurement Systems' promotion	**0.030**	**0.030**	**0.030**	**0.030**	**100.0 %**	**100.0 %**	**100.0 %**
000037 Certification Services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	**133.406**	**133.406**	**128.372**	**124.489**	**96.2 %**	**93.3 %**	**97.0 %**
Vote Function:01 General Administration and Support Services	**119.822**	**119.822**	**114.788**	**111.367**	**95.8 %**	**92.9 %**	**97.0 %**
000002 Construction Management	30.000	30.000	30.000	29.953	100.0 %	99.8 %	99.8 %
000003 Facilities and Equipment Management	5.550	5.550	5.550	4.978	100.0 %	89.7 %	89.7 %
000005 Human Resource Management	58.572	58.572	55.447	54.402	94.7 %	92.9 %	98.1 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	25.680	25.680	23.771	22.015	92.6 %	85.7 %	92.6 %
Vote Function:02 Standards and Measurements' enforcement	**3.387**	**3.387**	**3.387**	**3.298**	**100.0 %**	**97.4 %**	**97.4 %**
190028 Market Surveillance Inspections	0.655	0.655	0.655	0.641	100.0 %	97.9 %	97.9 %
190036 Trade Development	2.733	2.733	2.733	2.657	100.0 %	97.2 %	97.2 %
Vote Function:03 Standards development	**1.451**	**1.451**	**1.451**	**1.421**	**100.0 %**	**97.9 %**	**97.9 %**
190029 Development of Standards	1.451	1.451	1.451	1.421	100.0 %	97.9 %	97.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**133.406**	**133.406**	**128.372**	**124.489**	**96.2 %**	**93.3 %**	**97.0 %**
Vote Function:04 Standards and Measurement Systems' promotion	**8.745**	**8.745**	**8.745**	**8.403**	**100.0 %**	**96.1 %**	**96.1 %**
000037 Certification Services	1.718	1.718	1.718	1.694	100.0 %	98.6 %	98.6 %
190030 Calibration of Trade Equipment	1.544	1.544	1.544	1.440	100.0 %	93.3 %	93.3 %
190031 Testing of Product Samples	2.884	2.884	2.884	2.685	100.0 %	93.1 %	93.1 %
190036 Trade Development	2.600	2.600	2.600	2.584	100.0 %	99.4 %	99.4 %
Programme:08 Sustainable Energy Development	**0.950**	**0.950**	**0.950**	**0.928**	**100.0 %**	**97.7 %**	**97.7 %**
Vote Function:02 Standards and Measurements enforcement	**0.500**	**0.500**	**0.500**	**0.489**	**100.0 %**	**97.9 %**	**97.9 %**
240016 Electricity Connections	0.500	0.500	0.500	0.489	100.0 %	97.9 %	97.8 %
Vote Function:03 Standards development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**99.7 %**	**99.7 %**
240010 Renewable Energy Technology Development	0.100	0.100	0.100	0.100	100.0 %	99.7 %	100.0 %
Vote Function:04 Standards and Measurement Systems promotion	**0.350**	**0.350**	**0.350**	**0.339**	**100.0 %**	**96.9 %**	**96.9 %**
240010 Renewable Energy Technology Development	0.350	0.350	0.350	0.339	100.0 %	96.9 %	96.9 %
Programme:21 Sustainable Extractives Industry Development	**2.600**	**2.600**	**2.600**	**2.341**	**100.0 %**	**90.0 %**	**90.0 %**
Vote Function:02 Standards and Measurements enforcement	**1.500**	**1.500**	**1.500**	**1.295**	**100.0 %**	**86.3 %**	**86.3 %**
000039 Policies, Regulations and Standards	1.500	1.500	1.500	1.295	100.0 %	86.3 %	86.3 %
Vote Function:03 Standards development	**1.100**	**1.100**	**1.100**	**1.046**	**100.0 %**	**95.1 %**	**95.1 %**
000039 Policies, Regulations and Standards	1.100	1.100	1.100	1.046	100.0 %	95.1 %	95.1 %
Total for the Vote	**138.334**	**138.334**	**133.300**	**129.136**	**96.4 %**	**93.4 %**	**96.9 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	35.856	35.856	33.356	32.487	93.0 %	90.6 %	97.4 %
211104 Employee Gratuity	8.964	8.964	8.339	8.313	93.0 %	92.7 %	99.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.129	2.129	2.129	2.127	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	3.051	3.051	3.051	2.996	100.0 %	98.2 %	98.2 %
212101 Social Security Contributions	3.586	3.586	3.586	3.450	100.0 %	96.2 %	96.2 %
212102 Medical expenses (Employees)	3.120	3.120	3.120	3.118	100.0 %	99.9 %	99.9 %
212103 Incapacity benefits (Employees)	0.832	0.832	0.832	0.829	100.0 %	99.7 %	99.7 %
221001 Advertising and Public Relations	2.000	2.000	2.000	1.985	100.0 %	99.2 %	99.2 %
221002 Workshops, Meetings and Seminars	0.300	0.300	0.300	0.237	100.0 %	78.8 %	78.8 %
221003 Staff Training	1.730	1.730	1.730	1.729	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.050	0.050	0.050	0.046	100.0 %	91.4 %	91.4 %
221007 Books, Periodicals & Newspapers	0.211	0.211	0.211	0.181	100.0 %	86.0 %	86.0 %
221008 Information and Communication Technology Supplies.	1.926	1.926	1.926	1.787	100.0 %	92.8 %	92.8 %
221009 Welfare and Entertainment	4.321	4.321	4.321	4.296	100.0 %	99.4 %	99.4 %
221011 Printing, Stationery, Photocopying and Binding	1.498	1.498	1.498	1.496	100.0 %	99.9 %	99.9 %
221017 Membership dues and Subscription fees.	0.090	0.090	0.090	0.074	100.0 %	82.1 %	82.1 %
222001 Information and Communication Technology Services.	1.650	1.650	1.650	1.650	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.250	0.250	0.250	0.146	100.0 %	58.6 %	58.6 %
223001 Property Management Expenses	0.816	0.816	0.816	0.816	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.662	0.662	0.662	0.662	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	1.257	1.257	1.257	1.115	100.0 %	88.8 %	88.8 %
223005 Electricity	1.008	1.008	1.008	1.008	100.0 %	100.0 %	100.0 %
223006 Water	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	3.698	3.698	3.698	3.516	100.0 %	95.1 %	95.1 %
224010 Protective Gear	0.916	0.916	0.916	0.910	100.0 %	99.3 %	99.3 %
224011 Research Expenses	0.230	0.230	0.230	0.219	100.0 %	95.4 %	95.4 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	1.128	1.128	1.128	1.128	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
226001 Insurances	0.940	0.940	0.940	0.466	100.0 %	49.6 %	49.6 %
227001 Travel inland	7.381	7.381	7.381	7.380	100.0 %	100.0 %	100.0 %
227002 Travel abroad	2.881	2.881	2.881	2.881	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.564	1.564	1.564	1.564	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.533	0.533	0.533	0.533	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.640	1.640	1.640	1.354	100.0 %	82.5 %	82.5 %
262101 Contributions to International Organisations-Current	0.741	0.741	0.741	0.734	100.0 %	99.0 %	99.0 %
312129 Other Buildings other than dwellings - Acquisition	25.000	25.000	25.000	25.000	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.730	0.730	0.730	0.730	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	2.496	2.496	2.496	2.131	100.0 %	85.4 %	85.4 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.950	1.950	1.950	1.742	100.0 %	89.3 %	89.3 %
312235 Furniture and Fittings - Acquisition	0.374	0.374	0.374	0.374	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	5.000	5.000	5.000	4.953	100.0 %	99.1 %	99.1 %
352899 Other Domestic Arrears Budgeting	4.500	4.500	2.591	1.648	57.6 %	36.6 %	63.6 %
Total for the Vote	**138.334**	**138.334**	**133.300**	**129.136**	**96.4 %**	**93.4 %**	**96.9 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.720**	**0.720**	**0.720**	**0.720**	**100.00 %**	**99.96 %**	**99.96 %**
Vote Function:02 Standards and Measurements enforcement	**0.360**	**0.360**	**0.360**	**0.360**	**100.00 %**	**99.97 %**	**100.0 %**
Departments							
003 Market surveillance	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:03 Standards development	**0.360**	**0.360**	**0.360**	**0.360**	**100.00 %**	**99.94 %**	**99.9 %**
Departments							
001 Standards	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:04 Manufacturing	**0.658**	**0.658**	**0.658**	**0.658**	**100.00 %**	**99.99 %**	**99.99 %**
Vote Function:02 Standards and Measurements' enforcement	**0.360**	**0.360**	**0.360**	**0.360**	**100.00 %**	**99.97 %**	**100.0 %**
Departments							
001 Legal Metrology	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
002 Imports inspection	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:04 Standards and Measurement Systems' promotion	**0.030**	**0.030**	**0.030**	**0.030**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Certification	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**133.406**	**133.406**	**128.372**	**124.489**	**96.23 %**	**93.32 %**	**96.98 %**
Vote Function:01 General Administration and Support Services	**119.822**	**119.822**	**114.788**	**111.367**	**95.80 %**	**92.94 %**	**97.0 %**
Departments							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**133.406**	**133.406**	**128.372**	**124.489**	**96.23 %**	**93.32 %**	**96.98 %**
001 Finance and Administration	25.700	25.700	23.791	22.035	92.6 %	85.7 %	92.6 %
002 Human resource	58.572	58.572	55.447	54.402	94.7 %	92.9 %	98.1 %
Development Projects							
1783 Construction of Food Safety and Engineering Testing Laboratories	30.000	30.000	30.000	29.953	100.0 %	99.8 %	99.8 %
1875 Institutional Development for Uganda National Bureau of Standards	5.550	5.550	5.550	4.978	100.0 %	89.7 %	89.7 %
Vote Function:02 Standards and Measurements' enforcement	**0.360**	**0.360**	**0.360**	**0.360**	**100.00 %**	**99.97 %**	**100.0 %**
Departments							
001 Legal Metrology	2.733	2.733	2.733	2.657	100.0 %	97.2 %	97.2 %
003 Market surveillance	0.655	0.655	0.655	0.641	100.1 %	97.9 %	97.9 %
Development Projects							
N/A							
Vote Function:03 Standards development	**0.360**	**0.360**	**0.360**	**0.360**	**100.00 %**	**99.94 %**	**99.9 %**
Departments							
001 Standards	1.451	1.451	1.451	1.421	100.0 %	97.9 %	97.9 %
Development Projects							
N/A							
Vote Function:04 Standards and Measurement Systems' promotion	**0.030**	**0.030**	**0.030**	**0.030**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Certification	1.718	1.718	1.718	1.694	100.0 %	98.6 %	98.6 %
002 Public relations and marketing	2.600	2.600	2.600	2.584	100.0 %	99.4 %	99.4 %
004 National Metrology Laboratory	1.544	1.544	1.544	1.440	100.0 %	93.3 %	93.3 %
005 Testing	2.884	2.884	2.884	2.685	100.0 %	93.1 %	93.1 %
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	**0.950**	**0.950**	**0.950**	**0.928**	**100.00 %**	**97.70 %**	**97.70 %**
Vote Function:02 Standards and Measurements enforcement	**0.360**	**0.360**	**0.360**	**0.360**	**100.00 %**	**99.97 %**	**100.0 %**

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**0.950**	**0.950**	**0.950**	**0.928**	**100.00 %**	**97.70 %**	**97.70 %**
Departments							
001 Legal Metrology	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
002 Imports inspection	0.400	0.400	0.400	0.389	100.0 %	97.3 %	97.3 %
Development Projects							
N/A							
Vote Function:03 Standards development	**0.360**	**0.360**	**0.360**	**0.360**	**100.00 %**	**99.94 %**	**99.9 %**
Departments							
001 Standards	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:04 Standards and Measurement Systems promotion	**0.030**	**0.030**	**0.030**	**0.030**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
005 Testing	0.350	0.350	0.350	0.339	100.0 %	96.9 %	96.9 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	**2.600**	**2.600**	**2.600**	**2.341**	**100.00 %**	**90.04 %**	**90.04 %**
Vote Function:02 Standards and Measurements enforcement	**0.360**	**0.360**	**0.360**	**0.360**	**100.00 %**	**99.97 %**	**100.0 %**
Departments							
003 Market surveillance	1.500	1.500	1.500	1.295	100.0 %	86.3 %	86.3 %
Development Projects							
N/A							
Vote Function:03 Standards development	**0.360**	**0.360**	**0.360**	**0.360**	**100.00 %**	**99.94 %**	**99.9 %**
Departments							
001 Standards	1.100	1.100	1.100	1.046	100.0 %	95.1 %	95.1 %
Development Projects							
N/A							
Total for the Vote	**138.334**	**138.334**	**133.300**	**129.136**	**96.4 %**	**93.4 %**	**96.9 %**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:02 Standards and Measurements enforcement		
Departments		
Department:003 Market surveillance		
Key Service Area:010059 Post-harvest handling, storage and processing		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Programme Intervention: 010204 Establish and ensure compliance to requisite standards		
1500 market inspections, Follow-up inspections, Sectoral reconnaissance visits, 3 Sampling - field samples and test purchases, Intelligence and information gathering, Destruction of condemned goods	1,848 market surveillance inspections conducted against a set target of 2,250 inspections in the period under review to eliminate substandard products from the market. These inspections were conducted in different outlets including supermarkets, retail and wholesale shops, manufacturing facilities, hardware shops and distribution trucks in the Central, Eastern, Western and Northern regions of the country.	Inadequate Surveillance intervention of imported goods yet imported products still form the biggest percentage of the seized products implying a probable intervention with respect to imported products to curb these non-compliant goods. Surveillance through impromptu checks at the bonds or snap checks of released goods given through alerts would help in the fight against substandard imported products but is curtailed by absence of fund allocations for such preventive and enforcement interventions. Absence of a standby force greatly affects timely response to operational activities. It is anticipated that a standby security team attached to the Bureau would improve real time responses and avoid interference (especially as a result of political interests) that would otherwise delay or derail immediate action.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	89,900.000
Total For Budget Output	**89,900.000**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	89,900.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**89,900.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,900.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Standards development

Departments

Department:001 Standards

Key Service Area:010059 Post-harvest handling, storage and processing

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Programme Intervention: 010204 Establish and ensure compliance to requisite standards

10 Standards developed, Increased outreach & stakeholder campaigns (marketing standards) by PR department, Procure reference materials, Train 290 internal & external stakeholders, Participate in key policy meetings at regional, continental and international level (EAC, ARSO, CODEX & ISO), Participate in regional & international harmonization TC meetings (EAC, ARSO, ISO, CODEX & EASC SMC)	13 Final Draft Uganda Standards (FDUS) developed in the Agro-industrialization Programme. The standards developed were on fortified cereal products (including fortified rice, fortified beans and fortified maize to cater for nutritional deficiencies) and also standards in the sugar industry value chain for example molasses and jaggery. Participated in 3 key policy meetings at regional, continental and international levels. Participated in 38 regional harmonization Technical Committee (TC) meetings (EAC and ARSO) Participated in 24 international harmonization Technical Committee (TC) meetings (ISO,IEC and Codex Alimentarius)	3 of the standards developed were amendments to existing East Africa Standards. Lack of control of standard development processes in the East African Committee(EAC) region, where UNBS is not the secretariat.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	110,072.886

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**110,072.886**
	Wage Recurrent	0.000
	Non Wage Recurrent	110,072.886
	Arrears	0.000
	AIA	0.000
	Total For Department	**110,072.886**
	Wage Recurrent	0.000
	Non Wage Recurrent	110,072.886
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:04 Manufacturing

Vote Function:02 Standards and Measurements' enforcement

Departments

Department:001 Legal Metrology

Key Service Area:100002 Verification of Trade Equipment

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive		
Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)		
625,000 weighing equipment verified, 45,925 Weighing Equipment in all Regions, 210,917 Weights, 673 Road Tankers, 37 Dip sticks, 6,200 Fuel Dispensers, 170 Bulk meters in Depots, 1,800 Pre-packaged Goods in all regions, 75,000 Electricity Meters 750 Water Meters	282,986 equipment verified against a set target of 625,000 equipment as per the breakdown below; 60,607 Weighing Scales 154 Weighbridges 205,962 Weights 588 Fuel Road Tankers 225 Bulk Meters 122 Static Tank 5,020 Fuel Dispensers 9,130 Electricity meters 1,178 samples of pre-packaged goods analyzed. Verification of equipment took place across the country in districts like Kampala, Jinja, Mbarara, Mbale and Lira to mention but a few.	No enabling Rules to enforce pattern approval and water meter verification services. High prevalence of Non-Trade Type (NTT) of equipment.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		14,978.660
	Total For Budget Output	**14,978.660**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,978.660
	Arrears	0.000
	AIA	0.000
	Total For Department	**14,978.660**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,978.660
	Arrears	0.000
	AIA	0.000

Department:002 Imports inspection

Key Service Area:100003 Inspection of import consignments

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive		
Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)		
75000 imports consignments inspected, 50,000 inspections for implementation of the imports statutory instrument (ICDs /Border Entry Points / Bonded Warehouses / SCT), 500 onsite supervisory performance reviews, technical support and mentorship conducted to all imports SCT stations, 1 quarterly on-site system & compliance internal reviews conducted for all up-country stations, 300 onsite supervisory performance reviews, technical support and mentorship conducted to all imports national stations, Central Imports clearance and Document Processing Center operationalized to enhance inspection performance at the ICDs and TAT, including enhancing internal controls.	99,786 imports consignments inspected against a set target of 75,000 imports consignments in the period under review. The categories inspected included; food and food products, chemical and consumer products, electrical and electronics, textiles, leather, plastics and rubber, automotive products, building material, mechanical materials and gas appliances.	The increase consignments inspected towards the close of the Financial Year is attributed to the rush of importers who were intent on exiting their consignments and paying taxes before the close of the Financial Year.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		169,876.071
	Total For Budget Output	**169,876.071**
	Wage Recurrent	0.000
	Non Wage Recurrent	169,876.071
	Arrears	0.000
	AIA	0.000
	Total For Department	**169,876.071**
	Wage Recurrent	0.000
	Non Wage Recurrent	169,876.071
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 Standards and Measurement Systems' promotion

Departments

Department:001 Certification

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000037 Certification Services		
PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice		
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA		
Undertake 2250 certification audits, Undertake 100 system certification audits, Develop 3 certification schemes for services and personnel certification under the systems certification, Maintain and increase accreditation scopes to cover services, Mentor and coach 500 MSMEs, Enhance 3 marketing of system certification services, personnel and private security (ISO 18788), and ECO Mark Africa, 6 Laboratory recognition Audits, 10 Inter Laboratory Comparison, Support 25 MSMEs with product certification, testing and standards fees payment through a loan scheme, Development of 1 sector specific training materials for engagement, Development of 1 simplified sector codes of practice	1,934 products were certified against a set target of 1,500 products in the period under review. 12 companies certified for management systems against a set target of 10 companies. 3,667 product certification and 25 system certification audits were undertaken respectively. 34 MSMEs were visited onsite for mentorship and gap analysis by UNBS and 70 MSMEs visited UNBS and were provided with certification advisory services. 679 permits issued to micro and small enterprises.	Many applications in the Certification Information Management System (CIMS) are still pending completion of the certification process (pending payment, onsite audit, return of corrective actions or test reports for files to progress to completion. Increased demand for certification observed since start of enforcement of the Distinctive Mark. There is however a backlog of product certification audits due to inadequate resources especially for the central region teams. Lack of digitization of management systems certification processes led to delays in systems certification activities and thus failure to timely ready files for review and subsequent certification decisions.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	18,297.200
Total For Budget Output	**18,297.200**
Wage Recurrent	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	18,297.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,297.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,297.200
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 General Administration and Support Services

Departments

Department:001 Finance and Administration

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 07040209 Cross cutting issues mainstreamed

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

1 awareness campaign conducted, development and dissemination of prevention messages through various media	Implemented workplace policies related to HIV/AIDS to ensure a safe and supportive environment for all employees through conducting health/medical camps and distribution of personal protective equipment(condoms)	Output on track as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	15,000.000
Total For Budget Output	**15,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040202 prepare and review policies like HR manual, Financial manual, Investment code Act, fleet management manual		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
Financial manual prepared/reviewed Fleet management manual prepared/reviewed	Review of the Financial and Fleet management manuals is on-going	Output on track as planned
PIAP Output: 07040203 Board and Corporate Services strenghtened		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
125 stakeholder engagements conducted, and 2 statutory reports submitted	Stakeholders engaged and statutory reports submitted.	Output on track as planned
PIAP Output: 07040204 Financial Management undertaken		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
Quality Management System implemented Final Accounts prepared	Quality Management System implemented Final Accounts prepared	Output on track as planned
PIAP Output: 07040206 Statutory Reports produced		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
2 statutory reports prepared and submitted	2 statutory reports prepared and submitted	Output on track as planned
PIAP Output: 07040208 Assets managed and maintained		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
All UNBS assets Managed and maintained	All UNBS assets Managed and maintained	Output on track as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	322,452.422
211107 Boards, Committees and Council Allowances	188,290.886
221002 Workshops, Meetings and Seminars	24,370.006
221008 Information and Communication Technology Supplies.	1,395,881.195
221009 Welfare and Entertainment	21,581.300
221011 Printing, Stationery, Photocopying and Binding	525,728.611
221017 Membership dues and Subscription fees.	20,625.540
222001 Information and Communication Technology Services.	1,387,341.700
222002 Postage and Courier	127,684.673
223001 Property Management Expenses	552,917.849
223002 Property Rates	35,000.000
223003 Rent-Produced Assets-to private entities	254,193.186

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223004 Guard and Security services		224,741.743
223006 Water		10,000.000
224011 Research Expenses		36,420.000
225101 Consultancy Services		809,244.800
226001 Insurances		306,013.615
227001 Travel inland		1,045,178.144
227002 Travel abroad		963,523.716
227004 Fuel, Lubricants and Oils		390,987.500
228001 Maintenance-Buildings and Structures		357,521.204
228002 Maintenance-Transport Equipment		253,497.809
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,595.615
262101 Contributions to International Organisations-Current		211,328.528
352899 Other Domestic Arrears Budgeting		1,647,552.013
	Total For Budget Output	**11,132,672.055**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,485,120.042
	Arrears	1,647,552.013
	AIA	0.000
	Total For Department	**11,147,672.055**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,500,120.042
	Arrears	1,647,552.013
	AIA	0.000
Department:002 Human resource		
Key Service Area:000005 Human Resource Management		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040202 prepare and review policies like HR manual, Financial manual, Investment code Act, fleet management manual		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
	Human resource manual review process was being undertaken by a consultant by the close of the quarter. Staff salaries and wages processed for all UNBS staff Staff gratuity processed for all UNBS staff Medical services provided to all UNBS staff	Output on track as planned
PIAP Output: 07411101 Programme institutional efficiency and effectiveness strengthened		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
Staff salaries for 633 staff processed, Gratuity for 633 staff processed, Human resource manual prepared/reviewed Medical services provided to all UNBS staff		
	Human resource manual review process was being undertaken by a consultant by the close of the quarter. Staff salaries and wages processed for all UNBS staff. Staff gratuity processed for all UNBS staff. Medical services provided to all UNBS staff	Output on track as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		8,718,196.722
211104 Employee Gratuity		4,942,150.220
212101 Social Security Contributions		885,576.748
212102 Medical expenses (Employees)		2,019,953.852
212103 Incapacity benefits (Employees)		97,822.705
221003 Staff Training		591,038.526
221004 Recruitment Expenses		9,952.854
221009 Welfare and Entertainment		1,510,937.461
224010 Protective Gear		909,733.464
225101 Consultancy Services		40,920.000
225201 Consultancy Services-Capital		250,000.000
227001 Travel inland		29,979.614
	Total For Budget Output	**20,006,262.166**
	Wage Recurrent	8,718,196.722
	Non Wage Recurrent	11,288,065.444

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**20,006,262.166**
	Wage Recurrent	8,718,196.722
	Non Wage Recurrent	11,288,065.444
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1783 Construction of Food Safety and Engineering Testing Laboratories

Key Service Area:000002 Construction Management

PIAP Output: 07040210 Overhead costs paid

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

Doors & Iron Mongery. Finishes both internal & External Balustrading to Staircases Electrical Installations Mechanical installations External works (Parking & Paved aresa, Landscaping, Storm Water Drainage, Incinerator House, Explosive Chemical Store, football Pitch) General cleaning Project Handover.	Completion rate of the Construction of Engineering Laboratory at UNBS Headquarters increased from 56% as at end of Q3 FY 2025/25 to a Completion rate of 83% as at end of Q4 FY 2025/26 representing a 27% increase.	The remaining 17% engineering laboratory completion rate at UNBS HQ will cover activities including; Paved parking; Painting and interior designing; Fixing of lifts and electrical mechanical services. The observed changes in project implementation do not represent a change in the overall project objective . Rather, they constitute necessary implementation adjustments arising from practical project realities. The original project estimated the Headquarters Engineering Laboratory at approximately UGX 25.7 billion. Following completion of detailed

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1783 Construction of Food Safety and Engineering Testing Laboratories		
PIAP Output: 07040210 Overhead costs paid		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
	engineering designs, Bills of Quantities, updated market prices, inflationary effects and revised technical specifications, the estimated construction cost increased to approximately UGX 31.2Bn from UGX 25.7Bn. This increase arose from detailed design refinement and prevailing market conditions rather than expansion of the physical scope of works e.g. The geotechnical survey of the landscape affected the alteration of the initial design.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312129 Other Buildings other than dwellings - Acquisition		9,589,805.201
342111 Land - Acquisition		4,952,600.000
	Total For Budget Output	**14,542,405.201**
	GoU Development	14,542,405.201
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,542,405.201**
	GoU Development	14,542,405.201
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1875 Institutional Development for Uganda National Bureau of Standards		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 07040210 Overhead costs paid		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
4 Thermistor Standard Probes, 1 Reference Thermometers (Portable for field work), 1 RTD Calibrators, 1 Prover cans: 5L, 10L, 20L, 1 Prover tank 5000L	4 Thermistor Standard Probes procured. Portable reference thermometers procured for field work. RTD calibrators procured. Repair and maintenance works of 3000L and 5000L prover tanks undertaken.	Output on track as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		697,975.636
312229 Other ICT Equipment - Acquisition		1,498,987.815
312233 Medical, Laboratory and Research & appliances - Acquisition		1,742,320.000
312235 Furniture and Fittings - Acquisition		374,000.000
	Total For Budget Output	**4,313,283.451**
	GoU Development	4,313,283.451
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,313,283.451**
	GoU Development	4,313,283.451
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:02 Standards and Measurements' enforcement

Departments

Department:001 Legal Metrology

Key Service Area:190036 Trade Development

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07221101 Logistical centers and services established in strategic locations		
Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade		
45,925 Weighing Equipment in all Regions, 210,917 Weights, 673 Road Tankers, 37 Dip sticks, 6,200 Fuel Dispensers, 170 Bulk meters in Depots, 1,800 Pre-packaged Goods in all regions, 75,000 Electricity Meters 750 Water Meters	282,986 equipment verified against a set target of 625,000 equipment as per the breakdown below; 60,607 Weighing Scales 154 Weighbridges 205,962 Weights 588 Fuel Road Tankers 225 Bulk Meters 122 Static Tank 5,020 Fuel Dispensers 9,130 Electricity meters 1,178 samples of pre-packaged goods analyzed. Verification of equipment took place across the country in districts like Kampala, Jinja, Mbarara, Mbale and Lira to mention but a few.	No enabling Rules to enforce pattern approval and water meter verification services. High prevalence of Non-Trade Type (NTT) of equipment.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		10,494.000
221011 Printing, Stationery, Photocopying and Binding		317,705.843
224005 Laboratory supplies and services		104,037.636
227001 Travel inland		224,246.634
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		679,047.443
	Total For Budget Output	**1,335,531.556**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,335,531.556
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,335,531.556**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,335,531.556
	Arrears	0.000
	AIA	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 Market surveillance		
Key Service Area:190028 Market Surveillance Inspections		
PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification		
Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector		
6720 Routine Inspections (Metropolitan and Upcountry), Follow-up inspections, Sectoral reconnaissance visits, 3 Sampling - field samples and test purchases, Intelligence and information gathering, Destruction of condemned goods	1,848 market surveillance inspections conducted against a set target of 2,250 inspections in the period under review to eliminate substandard products from the market. These inspections were conducted in different outlets including supermarkets, retail and wholesale shops, manufacturing facilities, hardware shops and distribution trucks in the Central, Eastern, Western and Northern regions of the country.	Inadequate Surveillance intervention of imported goods yet imported products still form the biggest percentage of the seized products implying a probable intervention with respect to imported products to curb these non-compliant goods. Surveillance through impromptu checks at the bonds or snap checks of released goods given through alerts would help in the fight against substandard imported products but is curtailed by absence of fund allocations for such preventive and enforcement interventions. Absence of a standby force greatly affects timely response to operational activities. It is anticipated that a standby security team attached to the Bureau would improve real time responses and avoid interference (especially as a result of political interests) that would otherwise delay or derail immediate action.

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223004 Guard and Security services		55,786.181
224005 Laboratory supplies and services		162,916.993
227001 Travel inland		67,230.000
227002 Travel abroad		105,313.751
	Total For Budget Output	**391,246.925**
	Wage Recurrent	0.000
	Non Wage Recurrent	391,246.925
	Arrears	0.000
	AIA	0.000
	Total For Department	**391,246.925**
	Wage Recurrent	0.000
	Non Wage Recurrent	391,246.925
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:03 Standards development		
Departments		
Department:001 Standards		
Key Service Area:190029 Development of Standards		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07211101 Modern Packaging and branding industries supported		
Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition		
150 standards developed to guide manufacturers and traders on how to produce and trade in quality products, 2 key policy meetings at regional, continental and international level, 4 regional & international TC meetings, Participate in regional & international harmonization TC meetings (EAC, ARSO, ISO, CODEX & EASC SMC), Increase stakeholder knowledge, attitude, practices In use of standards and increase stakeholder participation (PR to lead activity), Conduct market research studies to increase use of scientific data in standards development	No standards developed under the Private Sector Development(PSD) Programme in Q4. Participated in 3 key policy meetings at regional, continental and international level. Participated in 38 regional harmonization Technical Committee (TC) meetings. Participated in 24 international harmonization Technical Committee (TC) meetings (EAC, ARSO, ISO, CODEX & EASC SMC)	Standards were developed across other sectors like Tourism, Manufacturing and Agro-industrialization programmes.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		222,744.310
221007 Books, Periodicals & Newspapers		51,494.933
221009 Welfare and Entertainment		164,119.876
227002 Travel abroad		96,449.692
	Total For Budget Output	**534,808.811**
	Wage Recurrent	0.000
	Non Wage Recurrent	534,808.811
	Arrears	0.000
	AIA	0.000
	Total For Department	**534,808.811**
	Wage Recurrent	0.000
	Non Wage Recurrent	534,808.811
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 Standards and Measurement Systems' promotion

Departments

Department:001 Certification

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000037 Certification Services		
PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification		
Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector		
Enhance 3 marketing of system certification services, Undertake 2250 certification audits, 2 Maintain and increase accreditation scopes to cover services, personnel and private security (ISO 18788), and ECO Mark Africa, Mentor and coach 500 MSMEs, Support 25 MSMEs with product certification, testing and standards fees payment through a loan scheme, Development of 1 sector specific training materials for engagement	1,934 products were certified against a set target of 1,500 products in the period under review. 12 companies certified for management systems against a set target of 10 companies. 3,667 product certification and 25 system certification audits were undertaken respectively. 34 MSMEs were visited onsite for mentorship and gap analysis by UNBS and 70 MSMEs visited UNBS and were provided with certification advisory services. 679 permits issued to micro and small enterprises.	Many applications in the Certification Information Management System (CIMS) are still pending completion of the certification process (pending payment, onsite audit, return of corrective actions or test reports for files to progress to completion. Increased demand for certification observed since start of enforcement of the Distinctive Mark. There is however a backlog of product certification audits due to inadequate resources especially for the central region teams. Lack of digitization of management systems certification processes led to delays in systems certification activities and thus failure to timely ready files for review and subsequent certification decisions.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,080.254
221009 Welfare and Entertainment	181,892.678
227001 Travel inland	460,144.635
Total For Budget Output	**769,117.567**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	769,117.567
	Arrears	0.000
	AIA	0.000
	Total For Department	**769,117.567**
	Wage Recurrent	0.000
	Non Wage Recurrent	769,117.567
	Arrears	0.000
	AIA	0.000
Department:002 Public relations and marketing		
Key Service Area:190036 Trade Development		
PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification		
Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector		
375 stakeholder engagements conducted 1000 awareness campaigns with MSMEs and start up enterprises, manufacturers, local government officials development partners among others	5 stakeholder engagements conducted with 620 stakeholders engaged. A stakeholder engagement was conducted on modalities of Pre-export Verification of Conformity (PVoC) and e-portal at Mpondwe and Katuna One Stop Border Posts (OSBPs) to create awareness among traders and clearing agents and 150 and 20 participants were engaged respectively. World Metrology Day was celebrated on 20th May 2026 and representatives from Government, MDAs, private sector, academia, CSOs, development partners and consumer groups participated with a total of 162 external stakeholders in attendance. Stakeholder engagements with traders and clearing agents were held in Mbarara and Entebbe to sensitize them about imports inspection regulations 2022 and 138 and 150 stakeholders were engaged respectively. Conducted awareness campaigns with MSMEs in the food and cosmetics sectors about certification and standardization processes at the Mpigi District Headquarters	Output on track as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	1,322,567.796

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		76,500.000
227001 Travel inland		204,560.517
	Total For Budget Output	**1,603,628.313**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,603,628.313
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,603,628.313**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,603,628.313
	Arrears	0.000
	AIA	0.000

Department:004 National Metrology Laboratory

Key Service Area:190030 Calibration of Trade Equipment

PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification

Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector

Calibration of 1875 equipment, Calibration of 10 reference and working standards, Procurement of 1 Metrology equipment for calibration of missing scopes and improvement of existing scopes, Participate in 2 measurement inter-comparisons (ILCs), 4 International subscriptions (NMISA, AFRIMETS, IMEKO, SMIIC), Register UNBS Calibration and Measurement Capabilities (CMCs) to BIPM Key Comparison Database (KCDB)	A total of 2,605 equipment were received for calibration in Q4 of the financial year and 1,553 equipment were calibrated against a set total of 1,650 equipment which accounts for 59.6% of the received equipment calibrated. The calibrations conducted served the manufacturing, oil and gas, foods and beverages ,construction and agriculture and forestry sectors among others.	Some of the received/ delivered equipment was not calibrated because there was need to wait for acclimatization of the environmental conditions before calibrating the equipment.

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07221101 Logistical centers and services established in strategic locations		
Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade		
250 equipment calibrated, Acquisition and operationalizing of more primary and secondary reference measurement standards and other equipment to cover missing scopes	A total of 2,605 equipment were received for calibration inQ4 of the financial year and 1,553 equipment were calibrated against a set total of 1,650 equipment which accounts for 59.6% of the received equipment calibrated. The calibrations conducted served the manufacturing, oil and gas, foods and beverages ,construction and agriculture and forestry sectors among others.	Output on track as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,671.130
221009 Welfare and Entertainment		6,647.568
224005 Laboratory supplies and services		297,794.927
227001 Travel inland		166,691.730
227002 Travel abroad		98,155.003
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		41,905.082
	Total For Budget Output	**626,865.440**
	Wage Recurrent	0.000
	Non Wage Recurrent	626,865.440
	Arrears	0.000
	AIA	0.000
	Total For Department	**626,865.440**
	Wage Recurrent	0.000
	Non Wage Recurrent	626,865.440
	Arrears	0.000
	AIA	0.000

Department:005 Testing

Key Service Area:190031 Testing of Product Samples

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification		
Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector		
7500 product samples tested, Operationalization of Mobile labs, support SGR Project & Construction Sector, Accreditation, Maintenance and Expansion of Accreditation Scope for All UNBS Accredited laboratories, Participation in Proficiency Testing and Inter-laboratory Comparison schemes	9,122 product samples tested from all the laboratories (Chemistry, Microbiology, Petroleum Electrical, and Materials Engineering) against a set target of 7,500 samples in the period under review. 1,210 product samples were tested from the regional laboratories with Mbarara regional laboratory analyzing 562 samples, Gulu 470 samples, and Mbale 178 samples. The mobile laboratory was procured by Trade Mark Africa and a purchase order for the supply, delivery, installation, commissioning, training and after-sales services for mobile laboratory with testing equipment conducted. The Microbiology, Chemistry, Engineering Materials, and the regional laboratories in Gulu, Mbale, and Mbarara are accredited by SANAS and accreditation scope extended for the same laboratories.	This rise in samples is largely due to an increase in submissions of samples from Certification, Import inspection and Market surveillance efforts.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		47,506.000
224005 Laboratory supplies and services		1,196,448.668
227001 Travel inland		16,025.800
227002 Travel abroad		57,531.653
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		345,309.119
	Total For Budget Output	**1,662,821.240**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,662,821.240
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,662,821.240**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,662,821.240
	Arrears	0.000
	AIA	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Programme:08 Sustainable Energy Development		
Vote Function:02 Standards and Measurements enforcement		
Departments		
Department:001 Legal Metrology		
Key Service Area:240016 Electricity Connections		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
3000 electricity meters verified, Procure Security enhanced Stickers and seals, Procure Specialized Equipment for Energy Meters Unit, Maintenance of Working Standards/ Equipment, Procure Energy meter Lab and Rig Supplies, Participate in the EAC Regulation Harmonisation meetings	9,130 electricity meters verified in the period under review against a set target of 75,000 electricity meters.	Fewer numbers of electricity meters were submitted for verification.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		25,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
Department:002 Imports inspection		
Key Service Area:240016 Electricity Connections		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
1250 imports consignments inspected, Implementation of the imports statutory instrument through inspection & enforcement (ICDs /Border Entry Points / Bonded Warehouses / SCT), Undertake onsite PVOC supervisory visits, Strengthen the mobile team and un-manned bonds team operations to enhance effectiveness of monitoring releases under seal and stations where there is no UNBS physical presence	99,786 imports consignments inspected against a set target of 75,000 inspections in the period under review.	Rush of importers who were intent on exiting their consignments and paying taxes before the close of the Financial Year.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		99,341.565
225101 Consultancy Services		32,000.000
227001 Travel inland		72,047.297
	Total For Budget Output	**203,388.862**
	Wage Recurrent	0.000
	Non Wage Recurrent	203,388.862
	Arrears	0.000
	AIA	0.000
	Total For Department	**203,388.862**
	Wage Recurrent	0.000
	Non Wage Recurrent	203,388.862
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Standards development

Departments

Department:001 Standards

Key Service Area:240010 Renewable Energy Technology Development

VOTE: 154 Uganda National Bureau of Standards (UNBS)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08030501 Transport sector fuel economy improved		
Programme Intervention: 080305 Improve the transport sector fuel economy		
2 renewable energy standards developed, Participate in regional & international harmonization TC meetings (EAC, ARSO, ISO, CODEX & EASC SMC), Increase stakeholder knowledge, attitude, practices In use of standards and increase stakeholder participation (PR to lead activity), Conduct market research studies to increase use of scientific data in standards development, Attain & maintain ISO 9001:2015 certification	No renewable energy standards developed in Q4. Standards were not gazetted in the period under review. No QHSSE standards for the energy sector developed in Q4. Energy efficiency standards enforced by the Ministry Of Energy and Mineral Development (MEMD)	The target of standards to be developed was achieved in the first and second quarters.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		86,559.539
	Total For Budget Output	**86,559.539**
	Wage Recurrent	0.000
	Non Wage Recurrent	86,559.539
	Arrears	0.000
	AIA	0.000
	Total For Department	**86,559.539**
	Wage Recurrent	0.000
	Non Wage Recurrent	86,559.539
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 Standards and Measurement Systems promotion

Departments

Department:005 Testing

Key Service Area:240010 Renewable Energy Technology Development

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08111103 Bio-energy systems rehabilitated		
Programme Intervention: 081111 Rehabilitate energy generation infrastructure		
1 electrical laboratory enhanced, Operationalization of Border Post laboratories of Busia and Malaba, Operationalization of Mobile labs, Accreditation, Maintenance and Expansion of Accreditation Scope for All UNBS Accredited laboratories, Participation in Proficiency Testing and Inter-laboratory Comparison schemes	The electrical laboratory was enhanced. Palin Corporation, contracted by TMA, has completed the supply of laboratory equipment for the Busia Border post, and the installation and training have been finalized, pending commissioning in August 2026.	All laboratories are internationally accredited. Expansion of scope including mobile laboratories is constrained by funding gaps
30 biofuels products tested		
	38 samples of bio fuel products tested in the period under review.	Output on track as planned.
	38 samples of biofuels products tested.	Output on track as planned.
PIAP Output: 08030601 Biofuels blending program and infrastructure developed		
Programme Intervention: 080306 Promote mandatory biofuels blending in Uganda.		
	38 samples of biofuels products tested	Output on track as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224005 Laboratory supplies and services		110,119.515
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,721.740
	Total For Budget Output	**123,841.255**
	Wage Recurrent	0.000
	Non Wage Recurrent	123,841.255
	Arrears	0.000
	AIA	0.000
	Total For Department	**123,841.255**
	Wage Recurrent	0.000
	Non Wage Recurrent	123,841.255
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:21 Sustainable Extractives Industry Development

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:02 Standards and Measurements enforcement		
Departments		
Department:003 Market surveillance		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
50 market surveillance inspections conducted, Follow-up inspections, Sectoral reconnaissance visits, 3 Sampling - field samples and test purchases, Intelligence and information gathering, Destruction of condemned goods	1,848 market surveillance inspections conducted	Inadequate Surveillance intervention of imported goods. Absence of a standby force.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		12,000.000
223004 Guard and Security services		226,006.153
224005 Laboratory supplies and services		299,141.008
227001 Travel inland		6,728.918
	Total For Budget Output	**543,876.079**
	Wage Recurrent	0.000
	Non Wage Recurrent	543,876.079
	Arrears	0.000
	AIA	0.000
	Total For Department	**543,876.079**
	Wage Recurrent	0.000
	Non Wage Recurrent	543,876.079
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Standards development

Departments

Department:001 Standards

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
12 stakeholder engagements for promotion of standards in extractives industry held 50 inspections conduct to seize substandard extractive products	14 stakeholder engagements for promotion of standards in extractives industry conducted.	Output on track as planned.
PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
25 standards developed, Participate in regional & international harmonization TC meetings (EAC, ARSO, ISO, CODEX & EASC SMC), Increase stakeholder knowledge, attitude, practices In use of standards and increase stakeholder participation (PR to lead activity), Conduct market research studies to increase use of scientific data in standards development, Attain & maintain ISO 9001:2015 certification	No standards developed in the Sustainable Extractives Industry Development Programme in the period under review. Participated in 3 key policy meetings at regional, continental and international levels. Participated in 38 regional harmonization Technical Committee (TC)meetings (EAC and ARSO) Participated in 24 international harmonization Technical Committee (TC)meetings (ISO,IEC and Codex Alimentarius) Maintained the 2nd cycle of ISO 9001:2015 certification after a successful audit that was conducted on 11th and 12th June 2026 and a certificate was issued effective 10th July 2026 to 24th July 2029.	The 33 Final Draft Uganda Standards (FDUS) were developed in the earlier quarters as per the breakdown below, Q1 (18 standards), Q2 (2 standards) and Q3 (13 standards) This surpassed the target of 25 standards.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		249,326.073
	Total For Budget Output	**249,326.073**
	Wage Recurrent	0.000
	Non Wage Recurrent	249,326.073
	Arrears	0.000
	AIA	0.000
	Total For Department	**249,326.073**
	Wage Recurrent	0.000
	Non Wage Recurrent	249,326.073
	Arrears	0.000
	AIA	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
	GRAND TOTAL	**58,568,759.350**
	Wage Recurrent	8,718,196.722
	Non Wage Recurrent	29,347,321.963
	GoU Development	18,855,688.652
	External Financing	0.000
	Arrears	1,647,552.013
	AIA	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
141504	Other Royalties	40.200	31.758
142154	Sale of publications-From Government Units	2.200	0.144
142216	Inspection Fees	157.645	55.781
	Total	**200.045**	**87.683**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.091	1.118	1.118	1.117	102.0 %	102.0 %	99.9 %
	Non-Wage	16.936	16.936	16.936	16.774	100.0 %	99.0 %	99.0 %
Devt.	GoU	26.920	135.773	135.773	135.701	504.4 %	504.1 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**44.947**	**153.827**	**153.827**	**153.592**	**342.2 %**	**341.7 %**	**99.8 %**
Total GoU+Ext Fin (MTEF)		**44.947**	**153.827**	**153.827**	**153.592**	**342.2 %**	**341.7 %**	**99.8 %**
Arrears		60.000	60.000	60.000	60.000	100.0 %	100.0 %	100.0 %
Total Budget		**104.947**	**213.827**	**213.827**	**213.592**	**203.7 %**	**203.5 %**	**99.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**104.947**	**213.827**	**213.827**	**213.592**	**203.7 %**	**203.5 %**	**99.9 %**
Total Vote Budget Excluding Arrears		**44.947**	**153.827**	**153.827**	**153.592**	**342.2 %**	**341.7 %**	**99.8 %**

VOTE: 156 Uganda Land Commission (ULC)

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**104.947**	**213.827**	**213.827**	**213.593**	**203.7 %**	**203.5 %**	**99.9%**
Vote Function:01 General Administration and Support Services	94.703	203.583	203.583	203.352	215.0 %	214.7 %	99.9%
Vote Function:02 Government Land Administration	10.243	10.243	10.243	10.241	100.0 %	100.0 %	100.0%
Total for the Vote	**104.947**	**213.827**	**213.827**	**213.593**	**203.7 %**	**203.5 %**	**99.9 %**

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:01 General Administration and Support Services		
0.159	Bn Shs	Department : 001 Finance and Administration
		Reason: The unspent balance for the Commission during the Financial Year was attributed to three key factors: the absence of staff retirements within the period, changes to the terms of service for the Secretary, and pension arising from one officer's mandatory 15-year period payments elapsing during the year.
Items		
0.075	UShs	273104 Pension
		Reason: The pension balance for the Financial Year arose because one officer's mandatory 15-year period payments elapsed during the year.
0.083	UShs	273105 Gratuity
		Reason: The gratuity balance for the Commission during the Financial Year, was due to the absence of staff retirements within the period, coupled with changes to the terms of service for the Secretary.
0.193	Bn Shs	Project : 1924 Institutional Development of Uganda Land Commission
		Reason: Funds remained unspent during the Financial Year due to slight price fluctuations and possible small over-provision for the item.
Items		
0.050	UShs	312299 Other Machinery and Equipment- Acquisition
		Reason:
0.022	UShs	313212 Light Vehicles - Improvement
		Reason: Funds remained unspent during the Financial Year due to slight price fluctuations and possible small over-provision for the item.
0.122	UShs	312424 Computer databases - Acquisition
		Reason:

VOTE: 156 Uganda Land Commission (ULC)

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VOTE: 156 Uganda Land Commission (ULC)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:10 Sustainable Urbanisation and Housing			
Vote Function:01 General Administration and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 10060107 Audit and Risk Management undertaken			
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of internal audit reports prepared	Number	5	5
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 10060104 Final accounts prepared			
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of financial reports prepared	Number	5	5
Key Service Area: 000005 Human Resource Management			
PIAP Output: 10060111 Human Resource Management undertaken			
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of staff structure filled	Percentage	52%	57%
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 10060110 Procurement management			
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of procurement reports prepared	Number	12	12
Key Service Area: 000008 Records Management			
PIAP Output: 10060112 Efficient Records management			
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
An electronic records management system established and managed	Status	YES	YES

VOTE: 156 Uganda Land Commission (ULC)

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Programme:10 Sustainable Urbanisation and Housing			
Vote Function:01 General Administration and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 10060109 Leadership and Management coordinated			
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. TMM Meetings held	Number	12	11
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 10060108 Communication and Public Relations strengthened			
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of programme publications produced	Number	10	10
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 10060106 Cross cutting issues mainstreamed			
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of crosscutting performance reports prepared	Number	1	1
Department:003 Planning and Quality Assurance			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 10060103 Planning and Budgeting Services undertaken			
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Budget documents (BFP and MPS) prepared	Number	7	7
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 10060105 Projects and interventions Monitored and Evaluated			
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of monitoring and evaluation reports prepared	Number	4	2

VOTE: 156 Uganda Land Commission (ULC)

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Programme:10 Sustainable Urbanisation and Housing

Vote Function:01 General Administration and Support Services

Project:1924 Institutional Development of Uganda Land Commission

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 10060101 Enhanced coordination and programme secretariat services

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of programme M&Es undertaken	Number	1	1

Key Service Area: 140044 Land Fund Services

PIAP Output: 10030104 Land Surveys and registration programs implemented

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of titles processed for bonafide occupants	Number	5000	4559
Hectares of land purchased from Absentee land lords	Number	20000	11775.09

Vote Function:02 Government Land Administration

Department:001 Government Land Management

Key Service Area: 000012 Legal and Advisory Services

PIAP Output: 10030104 Land Surveys and registration programs implemented

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Hectares of Government land titled	Number	1000	6680.931

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Policy and legal frameworks developed	Number	1	1

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 10030104 Land Surveys and registration programs implemented

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Hectares of Government land titled	Number	1000	6680.931

VOTE: 156 Uganda Land Commission (ULC)

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Programme:10 Sustainable Urbanisation and Housing

Vote Function:02 Government Land Administration

Department:001 Government Land Management

Key Service Area: 140005 Government Land Inventory

PIAP Output: 10030104 Land Surveys and registration programs implemented

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Hectares of Government land titled	Number	1000	6680.931

Key Service Area: 140006 Leasing of Government Land

PIAP Output: 10030104 Land Surveys and registration programs implemented

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Hectares of Government land titled	Number	1000	6680.931

Key Service Area: 140035 Land Information Management

PIAP Output: 10030104 Land Surveys and registration programs implemented

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Hectares of Government land titled	Number	1000	6680.931

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Performance highlights for the Quarter

1. Government land titles: 6,680.931 hectares titled and 33 titles processed for MDAs including (Judiciary, Office of the President, ULC, National Leadership Institute, Kitante School, MAAIF, Lake Victoria Primary School Staff Houses, Nalubale Hydro Power station, Ministry of Works and Transport, Moyo Town Council, Ministry of Education and Sports (Bunyororo University), Ministry of Energy and Mineral Development. Mbarara University of Science and Technology, Ministry of Education and Sports (Kitante Hill School), Science, Technology and Innovation Secretariat, 4 ULC).
2. The Commission prepared and submitted 300 detailed reports capturing the location coordinates of physical land parcels. Each report documented the village, parish, sub county, and district information, ensuring accurate geo referencing and strengthening land administration systems.
3. Land acquisition: 11,775.09 hectares acquired and compensated from absentee landlords in Ankole, Buganda, Bunyoro, Bugisu, and Toro. Beneficiaries included Church of Uganda (Kibuga), Makerere University, and Buganda Kingdom (Kiyuni, Buwekula, Mubende).
4. Certificates of title: 2,120 certificates of title to Lawful and bonafide occupants where female were 393, 18.5%, male 1,590,75%, joint owners 127, 6%, Institutions 10, 0.5%)
5. Certificates of title: 8,744 subdivision surveys conducted for Lawful and bonafide occupants.
6. Non-Tax Revenue: UGX 6.305 billion collected nationwide.
7. Lease transactions: 870 processed of which 21% were female, 52% male, 27% companies.
8. The Commission recorded 10 court matters determined in its favor, this resulted in liability averted amounting to UGX 11.55 billion.
9. Land Inspections: 425 Inspection Reports on Government Land and 404 sensitizations conducted across the country.
10. MIS-NTR integration: System successfully linked with NIRA, URA, UBOS, and NITAU.
11. Statutory reports: All required reports prepared and submitted to authorized MDAs.

Variances and Challenges

The implementation of the workplan experienced delays due to the election period. However, following the conclusion of the elections, the Commission resumed and embarked on full implementation of the workplan. By the end of the Financial Year, all annual planned activities were successfully conducted.

VOTE: 156 Uganda Land Commission (ULC)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**104.947**	**213.827**	**213.827**	**213.593**	**203.7 %**	**203.5 %**	**99.9 %**
Vote Function:01 General Administration and Support Services	**94.703**	**203.583**	**203.583**	**203.352**	**215.0 %**	**214.7 %**	**99.9 %**
000001 Audit and Risk Management	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.750	0.750	0.750	0.678	100.0 %	90.5 %	90.4 %
000004 Finance and Accounting	62.023	62.023	62.023	61.864	100.0 %	99.7 %	99.7 %
000005 Human Resource Management	2.205	2.232	2.232	2.231	101.2 %	101.2 %	100.0 %
000006 Planning and Budgeting services	0.410	0.410	0.410	0.410	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000008 Records Management	0.102	0.102	0.102	0.102	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	2.211	2.211	2.211	2.211	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
000015 Monitoring and Evaluation	0.262	0.262	0.262	0.262	100.0 %	100.0 %	100.0 %
140044 Land Fund Services	26.170	135.023	135.023	135.023	515.9 %	515.9 %	100.0 %
Vote Function:02 Government Land Administration	**10.243**	**10.243**	**10.243**	**10.241**	**100.0 %**	**100.0 %**	**100.0 %**
000012 Legal and Advisory Services	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
140005 Government Land Inventory	6.608	6.608	6.608	6.606	100.0 %	100.0 %	100.0 %
140006 Leasing of Government Land	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
140035 Land Information Management	2.815	2.815	2.815	2.815	100.0 %	100.0 %	100.0 %
Total for the Vote	**104.947**	**213.827**	**213.827**	**213.593**	**203.7 %**	**203.5 %**	**99.9 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.091	1.118	1.118	1.117	102.5 %	102.4 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.003	5.003	5.003	5.003	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	1.170	1.170	1.170	1.170	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.233	0.233	0.233	0.233	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.162	1.162	1.162	1.162	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.080	1.080	1.080	1.080	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	1.160	1.160	1.160	1.160	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.669	0.669	0.669	0.669	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.598	0.598	0.598	0.598	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.308	0.308	0.308	0.308	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.774	0.774	0.774	0.774	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
223005 Electricity	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	2.417	2.417	2.417	2.414	100.0 %	99.9 %	99.9 %
225201 Consultancy Services-Capital	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.090	1.090	1.090	1.089	100.0 %	99.9 %	99.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.710	1.710	1.710	1.710	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.121	1.121	1.121	1.121	100.0 %	100.0 %	100.0 %
273104 Pension	0.179	0.179	0.179	0.104	100.0 %	58.2 %	58.2 %
273105 Gratuity	0.185	0.185	0.185	0.102	100.0 %	55.1 %	55.1 %
282105 Court Awards	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.416	0.416	0.416	0.416	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	0.250	0.250	0.250	0.128	100.0 %	51.4 %	51.4 %
313212 Light Vehicles - Improvement	0.034	0.034	0.034	0.012	100.0 %	36.5 %	36.5 %
342111 Land - Acquisition	22.620	131.473	131.473	131.473	581.2 %	581.2 %	100.0 %
352899 Other Domestic Arrears Budgeting	60.000	60.000	60.000	60.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**104.947**	**213.827**	**213.827**	**213.471**	**203.7 %**	**203.4 %**	**99.8 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**104.947**	**213.827**	**213.827**	**213.593**	**203.75 %**	**203.53 %**	**99.89 %**
Vote Function:01 General Administration and Support Services	**94.703**	**203.583**	**203.583**	**203.352**	**0.00 %**	**0.00 %**	**99.9 %**
Departments							
001 Finance and Administration	67.111	67.138	67.138	66.979	100.0 %	99.8 %	99.8 %
003 Planning and Quality Assurance	0.672	0.672	0.672	0.672	99.9 %	99.9 %	100.0 %
Development Projects							
1924 Institutional Development of Uganda Land Commission	26.920	135.773	135.773	135.701	504.4 %	504.1 %	99.9 %
Vote Function:02 Government Land Administration	**10.243**	**10.243**	**10.243**	**10.241**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Government Land Management	10.243	10.243	10.243	10.241	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**104.947**	**213.827**	**213.827**	**213.593**	**203.7 %**	**203.5 %**	**99.9 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:01 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 10060107 Audit and Risk Management undertaken		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
1 audit report produced. All Quarterly payments and procurements verified.	Q3 audit reports produced. All Quarter 4 payments and procurements verified.	
Risk assessed as per the Risk Register.	Risk assessed as per the Risk Register.	
Reviewed updated Lessee and Lease Records Leased properties inspected	Q4 report on Leased and inspected properties produced	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,995.000
227004 Fuel, Lubricants and Oils		12,632.000
	Total For Budget Output	**46,627.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,627.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting		
PIAP Output: 10060104 Final accounts prepared		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
Pension for retired staff paid. 2 billion Non-Tax Revenue Collected from across the Country	Pension for retired 15 staff paid. 1.85 billion Non-Tax Revenue Collected from across the Country	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060104 Final accounts prepared		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
1 financial report prepared and submitted. Contract Gratuity for Chairperson paid. Electricity and Telephone Bills paid monthly All ULC Office space cleaned. 21 Motor transport fleets 26 computers 22 printers 2 heavy duty Photocopiers serviced and repair	Q3 financial report prepared & submitted. Contract Gratuity for Chairperson paid Electricity & Telephone Bills paid monthly. All ULC Office space cleaned.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221001 Advertising and Public Relations	13,100.000
221007 Books, Periodicals & Newspapers	5,752.000
221008 Information and Communication Technology Supplies.	35,200.000
221011 Printing, Stationery, Photocopying and Binding	18,000.000
221012 Small Office Equipment	6,000.000
221016 Systems Recurrent costs	5,000.000
221017 Membership dues and Subscription fees.	8,367.915
222001 Information and Communication Technology Services.	8,000.000
223001 Property Management Expenses	18,000.000
223003 Rent-Produced Assets-to private entities	387,560.830
223004 Guard and Security services	32,054.000
223005 Electricity	16,000.000
225101 Consultancy Services	18,425.000
227001 Travel inland	5,030.000
227004 Fuel, Lubricants and Oils	37,500.000
228002 Maintenance-Transport Equipment	52,269.700
273104 Pension	25,093.354
273105 Gratuity	101,760.000
352899 Other Domestic Arrears Budgeting	15,032,175.000
Total For Budget Output	**15,840,287.799**
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	808,112.799
	Arrears	15,032,175.000
	AIA	0.000
Key Service Area:000005 Human Resource Management		
PIAP Output: 10060111 Human Resource Management undertaken		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
All staff salaries and related benefits paid by 28th of each month Pension for retired staff paid by 28th of each month Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. 40 Staff appraised and performance Reports submitted	43 All staff salaries and related benefits paid by 28th of each month for 3 months for April, May & June 15 Pension for retired staff paid by 28th of each month for 3 months April, May & June Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. 40 Staff appraised and performance Reports submitted	
	6 staff facilitated (SRO, Economist, Accountant, SA, PLO, 2 Assistant Accountants) 2 group trainings (Retirement and HR related matters) support rendered on leave management, which is continuous, Balance Score Card sensitization on Pension Reforms was carried out 16 fitness sessions facilitated Reports on 3 staff meetings held	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	301,760.233
212102 Medical expenses (Employees)	21,633.000
212103 Incapacity benefits (Employees)	7,410.400
221002 Workshops, Meetings and Seminars	26,123.000
221003 Staff Training	19,025.607
221009 Welfare and Entertainment	36,273.835
221016 Systems Recurrent costs	5,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		50,000.000
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	**473,226.075**
	Wage Recurrent	301,760.233
	Non Wage Recurrent	171,465.842
	Arrears	0.000
	AIA	0.000
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 10060110 Procurement management		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
1 Contracts Committee Reports prepared and submitted 3 Evaluation committee reports prepared and submitted 3 procurement and disposal reports prepared and submitted	3 Contracts Committee Reports prepared and submitted 3 Evaluation committee reports prepared and submitted. 3 procurement and disposal reports prepared and submitted	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,860.000
	Total For Budget Output	**13,860.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,860.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000008 Records Management		
PIAP Output: 10060112 Efficient Records management		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
100% of mails received, processed and dispatched. 200 New Land Files Opened. 25 Land Files closed. 1 Government Land Records Reports Submitted	90% of mails received, processed and dispatched. 434 New Land Files Opened. 1 Government Land Records Reports Submitted	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,300.000
221003 Staff Training	10,000.000
222002 Postage and Courier	500.000
Total For Budget Output	**26,800.000**
Wage Recurrent	0.000
Non Wage Recurrent	26,800.000
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 10060109 Leadership and Management coordinated

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

Emoluments and retainer fees for 8 Commission members paid monthly. Quarterly General Welfare for all staff and commission members provided 3 Minutes and Reports of Commission and committee meetings prepared	Emoluments and retainer fees for 8 Commission members paid from Apr to Jun 2026. Quarterly General Welfare for all staff and commission members provided. 4 Minutes and Reports of Commission and committee meetings prepared.	
Report on quarterly Fieldwork undertaken prepared and submitted	Q4 Fieldwork reports prepared and submitted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288,177.000
211107 Boards, Committees and Council Allowances	305,612.000
212102 Medical expenses (Employees)	2,000.000
221002 Workshops, Meetings and Seminars	14,000.000
221003 Staff Training	15,062.170
221008 Information and Communication Technology Supplies.	3,600.000
221009 Welfare and Entertainment	6,400.000
221011 Printing, Stationery, Photocopying and Binding	3,320.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	2,500.000
222002 Postage and Courier	3,000.000
227001 Travel inland	14,000.000
227004 Fuel, Lubricants and Oils	8,000.000
228002 Maintenance-Transport Equipment	8,000.000

	Total For Budget Output	**673,671.170**
	Wage Recurrent	0.000
	Non Wage Recurrent	673,671.170
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

PIAP Output: 10060108 Communication and Public Relations strengthened

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

1 media supplements developed, edited and printed for circulation. 3 Radio and TV Shows conducted in Kampala and other regions	01 Advert in the UPPC Magazine on the services of ULC during the Presidential swearing in period. 3 Print supplements in the Transformation Magazine and Landmark Magazine. The New Vision ran a one-story about public sensitization and engagement by ULC at Kyomukama trading centre in Kagadi District. Radio spots, adverts, and mentions on 12 radio stations across the regions on the Government Land Inventory programme. 01 publications - ULC Annual Report.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,250.000
221001 Advertising and Public Relations	113,363.200
221002 Workshops, Meetings and Seminars	6,250.000
221007 Books, Periodicals & Newspapers	100,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		9,224.000
	Total For Budget Output	**234,087.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	234,087.200
	Arrears	0.000
	AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 10060106 Cross cutting issues mainstreamed		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
1 HIV/AIDS training and Sensitization Report prepared	Talk and VCT on HIV related activities done Condoms provided	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221010 Special Meals and Drinks		1,000.000
	Total For Budget Output	**1,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,309,559.244**
	Wage Recurrent	301,760.233
	Non Wage Recurrent	1,975,624.011
	Arrears	15,032,175.000
	AIA	0.000
Department:003 Planning and Quality Assurance		
Key Service Area:000006 Planning and Budgeting services		

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060103 Planning and Budgeting Services undertaken		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
2 Reports on planning, budgeting and performance produced and Submitted. Minutes of quarterly Project Preparation Committee prepared	Q3 performance reports prepared and submitted. Q4 Project Preparation Committee prepared	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		73,669.473
221009 Welfare and Entertainment		1,035.000
221016 Systems Recurrent costs		14,400.000
225101 Consultancy Services		84,400.000
	Total For Budget Output	**173,504.473**
	Wage Recurrent	0.000
	Non Wage Recurrent	173,504.473
	Arrears	0.000
	AIA	0.000

Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 10060105 Projects and interventions Monitored and Evaluated		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
Reports on quarterly Monitoring and evaluations prepared.	2 Reports prepared on 2 Field Monitoring and evaluations activities in Rwampara and Kakumiro Districts. Report on 1 Monitoring & Evaluation training meeting conducted.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221011 Printing, Stationery, Photocopying and Binding		17,000.000
227001 Travel inland		46,384.000
227004 Fuel, Lubricants and Oils		33,900.000
	Total For Budget Output	**117,284.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	117,284.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**290,788.473**
	Wage Recurrent	0.000
	Non Wage Recurrent	290,788.473
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1924 Institutional Development of Uganda Land Commission

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 10060101 Enhanced coordination and programme secretariat services

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

	2 Double Cabin Pickups procured for Planning and Accounts NTR Mobilization activities. 2 hardware servers for LLMIS hosting environment and os and database software supply and installation for LLMIS on the hardware 8 Desktops 5 Laptops 2 Heavy duty scanners 2 iPads 1 Colored printer 9 Tablets 1 Network router 1 Server UPS	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	416,000.000
312221 Light ICT hardware - Acquisition	121,592.000
312424 Computer databases - Acquisition	128,407.497
313212 Light Vehicles - Improvement	12,400.001
Total For Budget Output	**678,399.498**
GoU Development	678,399.498
External Financing	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1924 Institutional Development of Uganda Land Commission		
	Arrears	0.000
	AIA	0.000
Key Service Area:140044 Land Fund Services		
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
1250 subdivision surveys conducted for parcels of land, for title processing for male, Female & Registered firms lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro.	8,744 subdivision surveys conducted for parcels of land, for title processing for male, Female & Registered firms lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro.	
1 ffield sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants)	12 field sensitizations or consultations meetings conducted	
164 hectares of Land acquired through compensation to male, Female & Registered firms absentee Landlords for securing Lawful and Bonafide Occupants in Ankole, Toro, Buganda and Bunyoro	3,819.389 hectares of Land acquired through compensation to male, Female & Registered firms absentee Landlords for securing Lawful and Bonafide Occupants in Ankole, Toro, Buganda and Bunyoro	
1 ffield sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants)		
1250 subdivision surveys conducted for parcels of land, for title processing for male, Female & Registered firms lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro.		
164 hectares of Land acquired through compensation to male, Female & Registered firms absentee Landlords for securing Lawful and Bonafide Occupants in Ankole, Toro, Buganda and Bunyoro	3,819.389 hectares of Land acquired through compensation to male, Female & Registered firms absentee Landlords for securing Lawful and Bonafide Occupants in Ankole, Toro, Buganda and Bunyoro	
1 ffield sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants)	12 field sensitizations or consultations meetings conducted	
164 hectares of Land acquired through compensation to male, Female & Registered firms absentee Landlords for securing Lawful and Bonafide Occupants in Ankole, Toro, Buganda and Bunyoro		

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1924 Institutional Development of Uganda Land Commission		
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
1250 subdivision surveys conducted for parcels of land, for title processing for male, Female & Registered firms lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro.	8,744 subdivision surveys conducted for parcels of land, for title processing for male, Female & Registered firms lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		300,441.731
211107 Boards, Committees and Council Allowances		338,014.000
221002 Workshops, Meetings and Seminars		200,245.000
221009 Welfare and Entertainment		318,889.999
221011 Printing, Stationery, Photocopying and Binding		30,868.000
224010 Protective Gear		50,000.000
225101 Consultancy Services		720,210.699
227001 Travel inland		190,225.000
227004 Fuel, Lubricants and Oils		150,000.000
228002 Maintenance-Transport Equipment		196,000.000
342111 Land - Acquisition		7,000.000
	Total For Budget Output	**2,501,894.429**
	GoU Development	2,501,894.429
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,180,293.927**
	GoU Development	3,180,293.927
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:02 Government Land Administration

Departments

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Government Land Management		
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
1 Lease & dispute resolution Guidelines developed and disseminated		
120 court cases managed from all regions	The Commission recorded 10 court matters determined in its favor, this resulted in liability averted amounting to UGX 11.55 billion. 257 court cases managed from all regions across the country	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		129,807.000
221011 Printing, Stationery, Photocopying and Binding		23,000.000
221020 Litigation and related expenses		27,675.000
227001 Travel inland		29,790.000
227004 Fuel, Lubricants and Oils		36,000.000
282105 Court Awards		50,000.000
	Total For Budget Output	**296,272.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	296,272.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
	A Regulatory Impact Assessment on the Management of Government Land	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,695.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		20,620.000
221011 Printing, Stationery, Photocopying and Binding		44,000.000
	Total For Budget Output	**73,315.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,315.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
50 Hectares of wetland boundaries demarcated in Ankole, Toro, Buganda and Buganda Sub regions	8.4 Hectares of wetland boundaries demarcated in Ankole, Toro, Buganda and Buganda Sub regions	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:140005 Government Land Inventory		

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
250 Hectares of government land Titles processed in all Regions 5 parcels of MDAs Land surveyed and demarcated. 5 titles processed for MDAs. A Report on Consultations with MDAs and LGs prepared.	524.704 Hectares of government land Titles processed in all Regions 4 parcels of MDAs Land surveyed and demarcated. 4 titles processed for MDAs. 4 Reports on Consultations with MDAs and LGs prepared.	
Functional GIS data base for Government land developed. Report on location coordinates of the land inclusive of a soft copy AutoCAD drawing, PDF drawing and coordinate list prepared. Preliminary valuation estimates of the land conducted.	300 Reports on location coordinates of the physical land (village, parish, subcounty & Districts)	
75 Deed plans of Government Land produced. 75 Inspection Reports on Government land prepared. Report on the physical location of the land (village, parish, sub-county and districts) prepared.	56 Inspection Reports on Government land prepared. Report on the physical location of the land (village, parish, sub-county and districts) prepared	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,507,600.000
221002 Workshops, Meetings and Seminars	30,231.000
221008 Information and Communication Technology Supplies.	150,000.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	170,150.690
221012 Small Office Equipment	300,000.000
222001 Information and Communication Technology Services.	10,000.000
225101 Consultancy Services	969,732.740
225201 Consultancy Services-Capital	459,940.000
227001 Travel inland	20,267.600
227004 Fuel, Lubricants and Oils	474,440.000
228002 Maintenance-Transport Equipment	737,488.700
Total For Budget Output	**4,837,350.730**

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,837,350.730
	Arrears	0.000
	AIA	0.000

Key Service Area:140006 Leasing of Government Land

PIAP Output: 10030104 Land Surveys and registration programs implemented

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

2 Bn Non Tax revenue generated from across the country 150 lease transactions processed for male, female and register Companies lessees	1.85 Bn Non-Tax revenue generated from across the country 174 lease transactions processed; approved for 60 male, 32 female and 50 register Companies lessees and rejected for 1 male, 2 female and 5 register Companies	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221002 Workshops, Meetings and Seminars	45,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	2,700.000
221011 Printing, Stationery, Photocopying and Binding	9,557.782
227001 Travel inland	31,045.000
227004 Fuel, Lubricants and Oils	35,660.000
Total For Budget Output	**143,962.782**
Wage Recurrent	0.000
Non Wage Recurrent	143,962.782
Arrears	0.000
AIA	0.000

Key Service Area:140035 Land Information Management

PIAP Output: 10030104 Land Surveys and registration programs implemented

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

25 Land Inspection and sensitizations conducted.	65 Land Inspection and sensitizations conducted.	
The MIS-NTR system integrated with other Government systems (NIRA, URA, UBOS, NITAU)	Lease Records digitized into the Management Information System for Leased government Land.	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		329,391.800
221002 Workshops, Meetings and Seminars		375,570.000
221003 Staff Training		10,000.000
221008 Information and Communication Technology Supplies.		844,575.000
221009 Welfare and Entertainment		20,701.000
221011 Printing, Stationery, Photocopying and Binding		12,870.000
225101 Consultancy Services		225,624.743
227001 Travel inland		159,532.800
227004 Fuel, Lubricants and Oils		49,005.400
	Total For Budget Output	**2,027,270.743**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,027,270.743
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,428,171.255**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,428,171.255
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**28,208,812.899**
	Wage Recurrent	301,760.233
	Non Wage Recurrent	9,694,583.739
	GoU Development	3,180,293.927
	External Financing	0.000
	Arrears	15,032,175.000
	AIA	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
113101	Land Fees	8.000	1.850
	Total	**8.000**	**1.850**

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	82.002	82.002	82.002	82.002	100.0 %	100.0 %	100.0 %
	Non-Wage	156.756	189.266	189.266	189.266	121.0 %	120.7 %	100.0 %
Devt.	GoU	10.241	19.787	19.787	19.787	193.2 %	193.2 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**248.999**	**291.055**	**291.055**	**291.055**	**116.9 %**	**116.9 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**248.999**	**291.055**	**291.055**	**291.055**	**116.9 %**	**116.9 %**	**100.0 %**
Arrears		7.835	7.835	7.835	7.835	100.0 %	100.0 %	100.0 %
Total Budget		**256.834**	**298.890**	**298.890**	**298.890**	**116.4 %**	**116.4 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**256.834**	**298.890**	**298.890**	**298.890**	**116.4 %**	**116.4 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**248.999**	**291.055**	**291.055**	**291.055**	**116.9 %**	**116.9 %**	**100.0 %**

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**256.834**	**298.890**	**298.890**	**298.890**	**116.4 %**	**116.4 %**	**100.0%**
Vote Function:01 Strengthening Internal security	256.834	298.890	298.890	298.890	116.4 %	116.4 %	100.0%
Total for the Vote	**256.834**	**298.890**	**298.890**	**298.890**	**116.4 %**	**116.4 %**	**100.0 %**

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Strengthening Internal security			
Department:001 General Administration and Support services			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of HIV/AIDS interventions mainstreamed	Percentage	40%	40%
Key Service Area: 460005 Timely response to Internal threats			
PIAP Output: 16111102 Capacity of Security Personnel Enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of Personnel Recruited	Percentage	100%	0
Proportion of Personnel Trained	Percentage	56.9%	56.9%
PIAP Output: 16111202 Healthcare services of Security personnel enhanced			
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of security personnel and families accessing medical care.	Percentage	8%	8%
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced			
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage value of Support given to welfare schemes	Percentage	10%	10%
PIAP Output: 16211102 Legislation developed for effective governance			
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Policies reviewed	Number	2	2

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Strengthening Internal security

Department:002 Intelligence Management

Key Service Area: 460002 Enhanced Intelligence coverage

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of research studies conducted	Number	2	2
No. of legal opinions/advices provided	Number	130	130

PIAP Output: 16111105 Increased innovation, Research & Development (IR&D)

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of R&D products developed	Number	3	3

PIAP Output: 16111111 Early warning and response mechanisms enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of early warning and response mechanisms established.	Percentage	60%	60%

PIAP Output: 16111205 Veterans seamlessly transitioned, resettled and reintegrated into productive civilian livelihoods

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of veterans mobilized and skilled	Percentage	100%	100%

PIAP Output: 16111501 Border Security and Control Strengthened

Programme Intervention: 161115 Enhance regional and continental security

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Border points covered	Percentage	29%	29%

Project:1866 Institutional Development for Internal Security Organization

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16111101 Technical Capability enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of logistical and technical equipment acquired for communication, transport, specialized training, medical and strategic facilities.	Percentage	15%	15%

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Performance highlights for the Quarter

i. Timely response to operational emergencies.
ii. Collected, analyzed and disseminated timely intelligence.
iii. Enhanced staff welfare through improving medicare support and increasing loanable funds to enable employees engage in personal development activities.
iv. Strengthened border security and control through deployment of personnel and equipment.
v. The Organisation purchased and deployed 05 motor vehicles and 63 motorcycles.
vi. Contributed towards monitoring of Government projects.

Variances and Challenges

The variation is as a result of additional funding of UGX 0.166BN on pension.

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**256.834**	**298.890**	**298.890**	**298.890**	**116.4 %**	**116.4 %**	**100.0 %**
Vote Function:01 Strengthening Internal security	**256.834**	**298.890**	**298.890**	**298.890**	**116.4 %**	**116.4 %**	**100.0 %**
000003 Facilities and Equipment Management	10.241	19.787	19.787	19.787	193.2 %	193.2 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
460002 Enhanced Intelligence coverage	223.696	256.206	256.206	256.206	114.5 %	114.5 %	100.0 %
460005 Timely response to Internal threats	22.697	22.697	22.697	22.697	100.0 %	100.0 %	100.0 %
Total for the Vote	**256.834**	**298.890**	**298.890**	**298.890**	**116.4 %**	**116.4 %**	**100.0 %**

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	79.375	79.375	79.375	79.375	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	2.627	2.627	2.627	2.627	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.768	0.768	0.768	0.768	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.008	1.008	1.008	1.008	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.287	0.287	0.287	0.287	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.561	0.561	0.561	0.561	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	1.440	1.440	1.440	1.440	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	3.000	3.000	3.000	3.000	100.0 %	100.0 %	100.0 %
223005 Electricity	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
223006 Water	0.251	0.251	0.251	0.251	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	118.045	150.388	150.388	150.388	127.4 %	127.4 %	100.0 %
227001 Travel inland	0.338	0.338	0.338	0.338	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.440	1.440	1.440	1.440	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	2.239	2.239	2.239	2.239	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.440	1.440	1.440	1.440	100.0 %	100.0 %	100.0 %
273104 Pension	8.112	8.278	8.278	8.278	102.1 %	102.1 %	100.0 %
273105 Gratuity	15.362	15.362	15.362	15.362	100.0 %	100.0 %	100.0 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	4.800	4.800	4.800	4.800	100.0 %	100.0 %	100.0 %
312211 Heavy Vehicles - Acquisition	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312212 Light Vehicles - Acquisition	1.541	1.541	1.541	1.541	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	2.500	2.500	2.500	2.500	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	0.000	9.546	9.546	9.546	0.0 %	0.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	1.780	1.780	1.780	1.780	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	6.055	6.055	6.055	6.055	100.0 %	100.0 %	100.0 %
Total for the Vote	**256.834**	**298.890**	**298.890**	**298.890**	**116.4 %**	**116.4 %**	**100.0 %**

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**256.834**	**298.890**	**298.890**	**298.890**	**116.37 %**	**116.37 %**	**100.00 %**
Vote Function:01 Strengthening Internal security	**256.834**	**298.890**	**298.890**	**298.890**	**116.37 %**	**116.37 %**	**100.0 %**
Departments							
001 General Administration and Support services	22.897	22.897	22.897	22.897	100.0 %	100.0 %	100.0 %
002 Intelligence Management	223.696	256.206	256.206	256.206	114.5 %	114.5 %	100.0 %
Development Projects							
1866 Institutional Development for Internal Security Organization	10.241	19.787	19.787	19.787	193.2 %	193.2 %	100.0 %
Total for the Vote	**256.834**	**298.890**	**298.890**	**298.890**	**116.4 %**	**116.4 %**	**100.0 %**

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Strengthening Internal security		
Departments		
Department:001 General Administration and Support services		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Conduct 03 regional HIV/AIDs & TB sensitization and awareness campaigns and distribute IEC materials. Conduct free counseling, testing, treatment sessions and support persons living with HIV/AIDs and T.B. Train HIV/AIDs and TB committee members. Participate in international candlelight memorial.	The Organisation provided financial and non-financial support in form of natural supplements, and counselling to staff living with HIV, TB and cancer. Held one regional HIV and TB sensitization meeting in Sebei region were HIV, TB screening and chest X-ray, malaria, diabetes and pressure testing were carried out. The HIV/TB committee attended the International Candlelight Memorial National event at Kitante Secondary School in Kololo on 19.05.26 and also held a candlelight memorial event at the Organisation's Headquarter in Nakasero on 29.05.2026 Held the quarterly post - test club meeting where members were sensitized on positive living and encouraged to adopt gardening in small spaces to improve their livelihood.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		12,000.000
221002 Workshops, Meetings and Seminars		16,800.000
221005 Official Ceremonies and State Functions		6,250.000
227001 Travel inland		15,000.000
	Total For Budget Output	**50,050.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,050.000

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:460005 Timely response to Internal threats		
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Train personnel in leadership command and specialized courses. Conduct continuous needs assessment exercises of the employees and carry out capacity building. Extend education support to officers.	The Organisation improved their personnel's capacity through conducting trainings in military intelligence, political ideology and leadership courses and also extended carrier development support to staff.	No variation
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Improve health care through providing free Health services to personnel and immediate family. Conduct outreach programs for Headquarter and field stations. Acquire critical and modern medical equipment. Procure drugs, medical supplies, and PPE. Conduct Internship program.	The Organisation equipped the medical facility with drugs and medical supplies enabling personnel to access improved medical services. Personnel and their immediate families were able to access improved health services at the Organisation's medical facility and also received financial support to handle complicated medical issues. Enhanced personnel's physical health and wellbeing through facilitation of fitness trainers, equipping the physical fitness facility, gym subscriptions, and conducting trainings at the football turf.	No variation
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Capitalize Usalama SACCO. Carry out timely deductions and remittances to the SACCO. Provide Financial support to women groups and other welfare groups (GISOs, Veterans, Guards). Conduct financial literacy workshops (Budgeting, savings and retirement planning).	The Organisation capitalized the Sacco increasing loanable funds for personnel encouraging them to engage in personal development activities, hence improving welfare.	No variation.

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Continue reviewing existing regulatory frameworks.	The Organisation reviewed 02 existing regulatory frameworks and developed draft policies.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		2,050,053.945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000
212102 Medical expenses (Employees)		180,000.000
212103 Incapacity benefits (Employees)		37,500.000
221003 Staff Training		252,000.000
221009 Welfare and Entertainment		30,000.000
221010 Special Meals and Drinks		71,856.000
221017 Membership dues and Subscription fees.		5,000.000
222001 Information and Communication Technology Services.		360,000.000
223001 Property Management Expenses		36,000.000
223003 Rent-Produced Assets-to private entities		750,000.000
223005 Electricity		150,000.000
223006 Water		62,700.000
227001 Travel inland		69,500.000
227004 Fuel, Lubricants and Oils		300,000.000
228001 Maintenance-Buildings and Structures		360,000.000
228002 Maintenance-Transport Equipment		559,644.000
273102 Incapacity, death benefits and funeral expenses		360,000.000
273107 Ex-Gratia for other Retired and Serving Public Servants		10,429.300
	Total For Budget Output	**5,674,683.245**
	Wage Recurrent	2,050,053.945
	Non Wage Recurrent	3,624,629.300
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,724,733.245**
	Wage Recurrent	2,050,053.945

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,674,679.300
	Arrears	0.000
	AIA	0.000
Department:002 Intelligence Management		
Key Service Area:460002 Enhanced Intelligence coverage		
PIAP Output: 16111105 Increased innovation, Research & Development (IR&D)		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Carried out benchmarking exercises. Undertook research and development activities to develop new products.	The Organisation conducted research and benchmarking activities with various institutions during the development of different projects.	No variation.
PIAP Output: 16111205 Veterans seamlessly transitioned, resettled and reintegrated into productive civilian livelihoods		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
Identified at least 4 porous borders and secure them with deployments. Strengthened border surveillance.	The Organisation deployed more personnel and transport equipment at border points to strengthen border control and security.	No variation
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	The Legal team offered legal advice to various committees during project development. The Organisation continuously carried out monitoring and evaluation on ongoing projects.	No variation
PIAP Output: 16111111 Early warning and response mechanisms enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
305 Timely intelligence reports generated and disseminated. Established Intelligence networks.	305 timely intelligence reports generated and disseminated. The Organisation strengthened existing Intelligence networks.	No variation

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111111 Early warning and response mechanisms enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
	The Organisation carried out one training aimed at preparing staff about to retire with skills in financial management and income generating activities.	No variation
Conducted training/workshops in planning and financial literacy. Carried out country wide engagements with security personnel in preparation for retirement and educating them on the retirement procedures. Established mentoring and retiree programs.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		17,793,807.565
211102 Contract Staff Salaries		656,677.929
221017 Membership dues and Subscription fees.		192,786.567
224009 Classified Expenditure		29,503,654.724
273104 Pension		2,554,793.056
273105 Gratuity		4,187,439.212
352881 Pension and Gratuity Arrears Budgeting		1,779,957.133
352899 Other Domestic Arrears Budgeting		6,055,013.485
	Total For Budget Output	**62,724,129.671**
	Wage Recurrent	18,450,485.494
	Non Wage Recurrent	36,438,673.559
	Arrears	7,834,970.618
	AIA	0.000
	Total For Department	**62,724,129.671**
	Wage Recurrent	18,450,485.494
	Non Wage Recurrent	36,438,673.559
	Arrears	7,834,970.618
	AIA	0.000

Develoment Projects

Project:1866 Institutional Development for Internal Security Organization

Key Service Area:000003 Facilities and Equipment Management

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1866 Institutional Development for Internal Security Organization		
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Procure and installed classified ICT equipment. Construct field station offices. Procure and distributed assorted office furniture.	Procured and installed assorted classified assets and ICT equipment. Procured furniture and fittings for field offices. Procured 05 motor vehicles and 63 motorcycles.	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		1,475,000.000
312211 Heavy Vehicles - Acquisition		899,999.992
312212 Light Vehicles - Acquisition		611,238.008
312235 Furniture and Fittings - Acquisition		250,134.321
312311 Classified Assets - Acquisition		2,000,000.000
	Total For Budget Output	**5,236,372.321**
	GoU Development	5,236,372.321
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,236,372.321**
	GoU Development	5,236,372.321
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**73,685,235.237**
	Wage Recurrent	20,500,539.439
	Non Wage Recurrent	40,113,352.859
	GoU Development	5,236,372.321
	External Financing	0.000
	Arrears	7,834,970.618
	AIA	0.000

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 159 External Security Organization (ESO)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	27.043	28.704	28.704	28.704	106.0 %	106.0 %	100.0 %
	Non-Wage	87.489	87.489	87.489	87.489	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.702	0.702	0.702	0.702	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**115.234**	**116.895**	**116.895**	**116.895**	**101.4 %**	**101.4 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**115.234**	**116.895**	**116.895**	**116.895**	**101.4 %**	**101.4 %**	**100.0 %**
Arrears		34.831	34.831	27.627	27.627	80.0 %	80.0 %	100.0 %
Total Budget		**150.064**	**151.725**	**144.522**	**144.522**	**96.3 %**	**96.3 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**150.064**	**151.725**	**144.522**	**144.522**	**96.3 %**	**96.3 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**115.234**	**116.895**	**116.895**	**116.895**	**101.4 %**	**101.4 %**	**100.0 %**

VOTE: 159 External Security Organization (ESO)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**150.064**	**151.725**	**144.522**	**144.522**	**96.3 %**	**96.3 %**	**100.0%**
Vote Function:01 Strengthening External Security	150.064	151.725	144.522	144.522	96.3 %	96.3 %	100.0%
Total for the Vote	**150.064**	**151.725**	**144.522**	**144.522**	**96.3 %**	**96.3 %**	**100.0 %**

VOTE: 159 External Security Organization (ESO)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 159 External Security Organization (ESO)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Strengthening External Security			
Department:001 Administration and Finance			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16111202 Healthcare services of Security personnel enhanced			
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of security personnel and families accessing medical care.	Percentage	75%	75%
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	9.558	9.558
PIAP Output: 16090105 Statutory reports produced			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Annual Performance reports submitted	Number	11	11
PIAP Output: 16090107 Information and communication technology uptake enhanced			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Value of ICT services enhanced	Value	1.95	1.95
PIAP Output: 16090108 Planning and Budgeting services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of performance reports prepared	Number	4	4
PIAP Output: 16090111 Strategic Plans developed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of ESO Strategic Development Plan developed and implemented	Number	1	1

VOTE: 159 External Security Organization (ESO)

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Programme:16 Governance and Security

Vote Function:01 Strengthening External Security

Department:001 Administration and Finance

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16111202 Healthcare services of Security personnel enhanced

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of security personnel and families accessing medical care.	Percentage	80%	80%

Department:002 Foreign Intelligence Management

Key Service Area: 460008 Coordination of External Intelligence

PIAP Output: 16111102 Capacity of Security Personnel Enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of Personnel Recruited	Percentage	100%	100%
Proportion of Personnel Trained	Percentage	65%	65%

PIAP Output: 16711104 External intelligence collection strengthened

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of foreign missions, field stations and strategic areas of interest supported.	Number	93	93

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of External intelligence reports prepared and submitted	Number	365	365

Project:1865 Institutional Development for External Security Organization

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16111101 Technical Capability enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of security equipment acquired	Percentage	21%	21%

VOTE: 159 External Security Organization (ESO)

Quarter 4

Performance highlights for the Quarter

(a) Timely and reliable intelligence collected to ensure National Security for all Ugandans.

(b) Detected and countered emerging external security threats and political subversive activities.

(c) Participated in activities and programs by Regional and International Organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC-Nairobi), the Inter-Governmental Authority on Development (IGAD), African Union Support and Stabilisation Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, the Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC), among others.

(d) Supported Uganda’s Foreign Policy positions and interests.

(e) Supported diaspora activities, including commercial diplomatic initiatives, monitored exported labour force, labour exporting companies, emigration and immigration.

(f) Enhanced intelligence collection components through acquisition of classified assets.

(g) Re-skilled Staff in basic, advanced and specialised trainings both within and abroad.

(h) Continued to pay salaries and pensions to ESO Staff and pensioners, respectively.

(i) ESO continued to deploy and re-deploy Staff in Field Stations, Foreign Missions and Strategic Areas of interest.

(j) Continued to extend medical support to Staff and their immediate families at the Jumbo Medical Facility.

(k) Provided food to Staff and their immediate families.

(l) Together with sister security agencies (ISO and other stake holders), ESO developed a Human resource policy.

Variances and Challenges

VOTE: 159 External Security Organization (ESO)

Quarter 4

a. Delayed implementation of approved Strategic projects such as: Construction of the new ESO Headquarters and Institutional development of ESO projects. These projects are at implementation stage. As per the Ministry of Finance, Planning and Economic Development finalisation of the draft estimates for FY 2026/2027, Construction of the new ESO Headquarters project has received an allocation of UGX 15Bn out of the required UGX 77.125 Bn for completion of the project. Institutional development project has so far received UGX 0.316 Bn out of UGX 28.328Bn required for the entire project. These funding gaps and delays have hindered acquisition of advanced technical and transport equipment, assorted medical items, as well as maintenance of privacy and security for both Staff and the current ESO Headquarters.

b. The fast-growing technological developments, coupled with emerging security threats such as Artificial Intelligence and cyber-attacks, necessitates the use of advanced and specialised Information and Communication Technology (ICT) equipment for effective detection and response.

c. Global terrorism, trans-national organised crime such as human trafficking, smuggling and money laundering have placed increased pressure on the Organisation’s financial resources through coordination of intelligence operations across foreign, field and strategic stations.

d. Persistent conflicts with spillover effects like; high refugee influx, proliferation of small arms in the Region and the Ring states (South Sudan, Sudan,Somalia, Democratic Republic of Congo) have increased the risk of insecurity in the country.

e. The institution also grapples with medical challenges for its Staff.

VOTE: 159 External Security Organization (ESO)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**150.064**	**151.725**	**144.522**	**144.522**	**96.3 %**	**96.3 %**	**100.0 %**
Vote Function:01 Strengthening External Security	**150.064**	**151.725**	**144.522**	**144.522**	**96.3 %**	**96.3 %**	**100.0 %**
000003 Facilities and Equipment Management	0.702	0.702	0.702	0.702	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	64.595	66.257	62.588	62.588	96.9 %	96.9 %	100.0 %
460008 Coordination of External Intelligence	84.689	84.689	81.154	81.154	95.8 %	95.8 %	100.0 %
Total for the Vote	**150.064**	**151.725**	**144.522**	**144.522**	**96.3 %**	**96.3 %**	**100.0 %**

VOTE: 159 External Security Organization (ESO)

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	27.043	28.704	28.704	28.704	106.1 %	106.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11.439	11.439	11.439	11.439	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	2.405	2.405	2.405	2.405	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.670	1.670	1.670	1.670	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	1.635	1.635	1.635	1.635	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.578	0.578	0.578	0.578	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
223005 Electricity	0.365	0.365	0.365	0.365	100.0 %	100.0 %	100.0 %
223006 Water	0.209	0.209	0.209	0.209	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	51.015	51.015	51.015	51.015	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.277	0.277	0.277	0.277	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
227002 Travel abroad	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.721	0.721	0.721	0.721	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.377	0.377	0.377	0.377	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.653	0.653	0.653	0.653	100.0 %	100.0 %	100.0 %
273104 Pension	2.632	2.632	2.632	2.632	100.0 %	100.0 %	100.0 %
273105 Gratuity	11.307	11.307	11.307	11.307	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	0.702	0.702	0.702	0.702	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.432	0.432	0.432	0.432	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	34.399	34.399	27.195	27.195	79.1 %	79.1 %	100.0 %
Total for the Vote	**150.064**	**151.725**	**144.522**	**144.522**	**96.3 %**	**96.3 %**	**100.0 %**

VOTE: 159 External Security Organization (ESO)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**150.064**	**151.725**	**144.522**	**144.522**	**96.31 %**	**96.31 %**	**100.00 %**
Vote Function:01 Strengthening External Security	**150.064**	**151.725**	**144.522**	**144.522**	**96.31 %**	**96.31 %**	**100.0 %**
Departments							
001 Administration and Finance	64.673	66.335	62.666	62.666	96.9 %	96.9 %	100.0 %
002 Foreign Intelligence Management	84.689	84.689	81.154	81.154	95.8 %	95.8 %	100.0 %
Development Projects							
1865 Institutional Development for External Security Organization	0.702	0.702	0.702	0.702	100.0 %	100.0 %	100.0 %
Total for the Vote	**150.064**	**151.725**	**144.522**	**144.522**	**96.3 %**	**96.3 %**	**100.0 %**

VOTE: 159 External Security Organization (ESO)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 159 External Security Organization (ESO)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Strengthening External Security		
Departments		
Department:001 Administration and Finance		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Provide medication and preferential treatment to staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness in the institution.Provide free access to counseling, testing, and treatment .	Provided medication and preferential treatment to staff living with HIV/AIDS including their families. Supported HIV/AIDS awareness activities in the institution that included distribution of items branded with alert messages geared towards ending HIV/AIDS. Provided free access to counseling, testing and treatment.	No Variation.
Mainstreaming Cross cutting issues.	Promoted more women to managerial positions. Deployed more female staff in Foreign missions, Field stations and areas of Strategic interest. Provided intelligence about environmental related issues like climate change. Provided medication and preferential treatment to staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness activities in the institution that included distribution of items branded with alert messages geared towards ending HIV/AIDS. Provided free access to counseling, testing and treatment.	No Variation.

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Mainstreaming Cross cutting issues.	Promoted more women to managerial positions. Deployed more female staff in Foreign missions, Field stations and areas of Strategic interest. Provided intelligence about environmental related issues like climate change. Provided medication and preferential treatment to staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness activities in the institution that included distribution of items branded with alert messages geared towards ending HIV/AIDS. Provided free access to counseling, testing and treatment.	No Variation.
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Promoted more women to managerial positions. Deployed more female staff in Foreign missions, Field stations and areas of Strategic interest. Provided intelligence about environmental related issues like climate change. Provided medication and preferential treatment to staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness activities in the institution that included distribution of items branded with alert messages geared towards ending HIV/AIDS. Provided free access to counseling, testing and treatment.	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Provide medication and preferential treatment to staff and their families .	Provided medication and preferential treatment to staff and their families at Jumbo Medical Facility.	No Variation.
	Conducted Strategic plan reviews.	No Variation.
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Pay utilities ,rents, repairs, maintenances and subscriptions.	Purchased fuel, electricity ,water in the Region and Foreign areas where ESO officers are deployed. Paid Rent and subscriptions in the Region and Foreign areas where ESO officers are deployed. Carried out repairs and maintenance in the Region and Foreign areas where ESO officers are deployed.	No Variation.
Salary shortfalls FY 2025/2026 paid.	Salary shortfalls FY 2025/2026 paid.	No Variation
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Develop and submit performance & financial reports.	Developed and submitted Performance and financial reports.	No Variation.
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Purchase and maintenance of Office and ICT equipment Regular software upgrades	Procured , acquired and maintained Office ICT services.	No Variation.

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Undertake Planning and Budgeting	Supported Planning and Budgeting activities.	No Variation.
PIAP Output: 16090111 Strategic Plans developed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Conducted Strategic plan reviews.	No Variation.
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	8,421,828.201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,105.422
212102 Medical expenses (Employees)	331,696.710
221003 Staff Training	192,500.000
221007 Books, Periodicals & Newspapers	11,650.000
221009 Welfare and Entertainment	408,687.076
221011 Printing, Stationery, Photocopying and Binding	60,000.000
221017 Membership dues and Subscription fees.	100,000.000
222001 Information and Communication Technology Services.	144,600.000
223003 Rent-Produced Assets-to private entities	55,000.000
223005 Electricity	91,300.000
223006 Water	52,200.000
225201 Consultancy Services-Capital	69,250.000
227001 Travel inland	25,000.000
227002 Travel abroad	308,350.000
227004 Fuel, Lubricants and Oils	180,260.469
228001 Maintenance-Buildings and Structures	282,750.000
228002 Maintenance-Transport Equipment	163,150.042
273104 Pension	1,352,142.975
273105 Gratuity	4,564,888.514
352881 Pension and Gratuity Arrears Budgeting	432,004.859
352899 Other Domestic Arrears Budgeting	7,195,000.000

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**25,242,364.268**
	Wage Recurrent	8,421,828.201
	Non Wage Recurrent	9,193,531.208
	Arrears	7,627,004.859
	AIA	0.000
	Total For Department	**25,242,364.268**
	Wage Recurrent	8,421,828.201
	Non Wage Recurrent	9,193,531.208
	Arrears	7,627,004.859
	AIA	0.000
Department:002 Foreign Intelligence Management		
Key Service Area:460008 Coordination of External Intelligence		
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Recruitment of security personnel. Training of personnel	Recruited new Staff. Skilled and Re-skilled security personnel in basic, advanced and specialised courses.	No Variation.

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711104 External intelligence collection strengthened		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Strengthen External intelligence collection	Timely and reliable intelligence collected to ensure National Security for all Ugandans. Analysed Foreign intelligence. Maintained deployed officers in Stations, Foreign missions and Strategic areas of interest. Continued to participate in activities and programs byRegional and International organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC Nairobi),etc. Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.	No Variation.
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Provide Ugandans and Foreigners with consular services	Supported diaspora activities, including commercial diplomatic initiatives, monitoring of exported labour force, labour exporting companies, emigration and immigration.	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,059,561.446
212102 Medical expenses (Employees)	207,200.000
221003 Staff Training	225,000.000
224009 Classified Expenditure	12,619,305.604

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
352899 Other Domestic Arrears Budgeting		20,000,000.000
	Total For Budget Output	**35,111,067.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,111,067.050
	Arrears	20,000,000.000
	AIA	0.000
	Total For Department	**35,111,067.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,111,067.050
	Arrears	20,000,000.000
	AIA	0.000
Develoment Projects		
Project:1865 Institutional Development for External Security Organization		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Acquisition and maintenance of classified assets.	Acquired and Maintained classified assets.	No Variation.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312311 Classified Assets - Acquisition		386,139.600
	Total For Budget Output	**386,139.600**
	GoU Development	386,139.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**386,139.600**
	GoU Development	386,139.600
	External Financing	0.000
	Arrears	0.000

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	**60,739,570.918**
	Wage Recurrent	8,421,828.201
	Non Wage Recurrent	24,304,598.258
	GoU Development	386,139.600
	External Financing	0.000
	Arrears	27,627,004.859
	AIA	0.000

VOTE: 159 External Security Organization (ESO)

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 159 External Security Organization (ESO)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.823	7.823	7.823	6.237	100.0 %	80.0 %	79.7 %
	Non-Wage	5.759	5.759	5.139	4.780	89.0 %	83.0 %	93.0 %
Devt.	GoU	0.720	0.720	0.288	0.287	40.0 %	39.9 %	99.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**14.302**	**14.302**	**13.250**	**11.304**	**92.6 %**	**79.0 %**	**85.3 %**
Total GoU+Ext Fin (MTEF)		**14.302**	**14.302**	**13.250**	**11.304**	**92.6 %**	**79.0 %**	**85.3 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**14.302**	**14.302**	**13.250**	**11.304**	**92.6 %**	**79.0 %**	**85.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**14.302**	**14.302**	**13.250**	**11.304**	**92.6 %**	**79.0 %**	**85.3 %**
Total Vote Budget Excluding Arrears		**14.302**	**14.302**	**13.250**	**11.304**	**92.6 %**	**79.0 %**	**85.3 %**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	**14.302**	**14.302**	**13.251**	**11.304**	**92.6 %**	**79.0 %**	**85.3%**
Vote Function:01 General Administration and Support Services	8.833	8.833	8.165	6.894	92.4 %	78.1 %	84.4%
Vote Function:02 Regulation and Supervision	4.264	4.264	3.922	3.264	92.0 %	76.6 %	83.2%
Vote Function:03 Research and Strategy	1.206	1.206	1.164	1.146	96.5 %	95.0 %	98.4%
Total for the Vote	**14.302**	**14.302**	**13.251**	**11.304**	**92.6 %**	**79.0 %**	**85.3 %**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:07 Private Sector Development		
Vote Function:01 General Administration and Support Services		
0.263	Bn Shs	Department : 001 Finance and Administration
		Reason: Unspent balances arose from gratuity and NSSF contribution for unfilled staff positions.
Items		
0.179	UShs	211104 Employee Gratuity
		Reason: Gratuity for unfilled staff positions
Vote Function:02 Regulation and Supervision		
0.085	Bn Shs	Department : 005 Risk and Investment Analysis
		Reason: Unspent balances arose from gratuity for unfilled staff positions
Items		
0.083	UShs	211104 Employee Gratuity
		Reason: Gratuity for unfilled staff positions

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
Vote Function:01 General Administration and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 071122 Implement financial literacy programs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of retirement benefit member accounts	Number	3600000	4062144
Annual Retirement Benefits Sector Asset Growth Rate	Rate	14	21
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 071122 Implement financial literacy programs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of retirement benefit member accounts	Number	3600000	4062144
Annual Retirement Benefits Sector Asset Growth Rate	Rate	14	21
Key Service Area: 000005 Human Resource Management			
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 071122 Implement financial literacy programs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of retirement benefit member accounts	Number	3600000	4062144
Annual Retirement Benefits Sector Asset Growth Rate	Rate	14	21
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 071122 Implement financial literacy programs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of retirement benefit member accounts	Number	3600000	4062144
Annual Retirement Benefits Sector Asset Growth Rate	Rate	14	21

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Programme:07 Private Sector Development

Vote Function:01 General Administration and Support Services

Department:001 Finance and Administration

Key Service Area: 000010 Leadership and Management

PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 071122 Implement financial literacy programs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of retirement benefit member accounts	Number	3600000	4062144
Annual Retirement Benefits Sector Asset Growth Rate	Rate	14	21

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 071122 Implement financial literacy programs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of retirement benefit member accounts	Number	3600000	4062144
Annual Retirement Benefits Sector Asset Growth Rate	Rate	14	21

Key Service Area: 000019 ICT Services

PIAP Output: 07113101 Technology driven informal sector Saving Scheme in place

Programme Intervention: 071131 Support retirement scheme for non-salaried/micro-pension scheme to mobilize financing for private sector

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Cost/ assets ratio of retirement benefits sector	Number	1	0.88
Cost/ assets ratio of retirement benefits sector	Ratio	1	0.88

PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services

Programme Intervention: 071211 Leverage the use of technology in delivering financial services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of applicants successfully approved from the sandbox	Number	0	0
Cost/ assets ratio of retirement benefits sector from the informal sector	Number	1	0

Project:1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority

Key Service Area: 000005 Human Resource Management

PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 071122 Implement financial literacy programs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of retirement benefit member accounts	Number	3600000	4062144
Annual Retirement Benefits Sector Asset Growth Rate	Rate	14	21

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Programme:07 Private Sector Development

Vote Function:02 Regulation and Supervision

Department:001 Board Affairs

Key Service Area: 190001 Board Secretarial Services

PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 071122 Implement financial literacy programs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of retirement benefit member accounts	Number	3600000	4062144
Annual Retirement Benefits Sector Asset Growth Rate	Rate	14	21

Department:002 Legal Services

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 071122 Implement financial literacy programs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of retirement benefit member accounts	Number	3600000	4062144
Annual Retirement Benefits Sector Asset Growth Rate	Rate	14	21

Department:003 Market Conduct

Key Service Area: 190003 Licensing and Compliance

PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 071122 Implement financial literacy programs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of retirement benefit member accounts	Number	3600000	4062144
Annual Retirement Benefits Sector Asset Growth Rate	Rate	14	21

PIAP Output: 07113101 Technology driven informal sector Saving Scheme in place

Programme Intervention: 071131 Support retirement scheme for non-salaried/micro-pension scheme to mobilize financing for private sector

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Cost/ assets ratio of retirement benefits sector	Number	1	0.88
Cost/ assets ratio of retirement benefits sector	Ratio	1	0.88

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Programme:07 Private Sector Development

Vote Function:02 Regulation and Supervision

Department:004 Prudential Supervision

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 071122 Implement financial literacy programs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of retirement benefit member accounts	Number	3600000	4062144
Annual Retirement Benefits Sector Asset Growth Rate	Rate	14	21

Department:005 Risk and Investment Analysis

Key Service Area: 190002 Investment Management

PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 071122 Implement financial literacy programs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of retirement benefit member accounts	Number	3600000	4062144
Annual Retirement Benefits Sector Asset Growth Rate	Rate	14	21

Vote Function:03 Research and Strategy

Department:001 Planning and Strategy

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 071122 Implement financial literacy programs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of retirement benefit member accounts	Number	3600000	4062144
Annual Retirement Benefits Sector Asset Growth Rate	Rate	14	21

Department:002 Research and Quality Assurance

Key Service Area: 000022 Research and Development

PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 071122 Implement financial literacy programs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of retirement benefit member accounts	Number	3600000	4062144
Annual Retirement Benefits Sector Asset Growth Rate	Rate	14	21

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Programme:07 Private Sector Development

Vote Function:03 Research and Strategy

Department:002 Research and Quality Assurance

Key Service Area: 000022 Research and Development

PIAP Output: 07113101 Technology driven informal sector Saving Scheme in place

Programme Intervention: 071131 Support retirement scheme for non-salaried/micro-pension scheme to mobilize financing for private sector

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Cost/ assets ratio of retirement benefits sector	Number	1	0.88
Cost/ assets ratio of retirement benefits sector	Ratio	1	0.88

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

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Performance highlights for the Quarter

1) Safeguarded sector integrity and stability through fit and proper assessments conducted for all licensed schemes and service providers, supported by onsite inspections and continuous offsite monitoring.

2) Collected UGX 134.25 million in application and license fees from sector players and remitted the full amount to the Consolidated Fund.

3) Strengthened fiduciary, governance, compliance, and investment capacities by training 729 trustees, scheme members, and service providers on strategic tax planning, benefits administration, stakeholder responsibilities, and pension fund participation in infrastructure investment.

4) Protected member savings by recovering UGX 13.12 billion in previously unremitted contributions from 24 schemes through targeted supervisory action.

5) Facilitated member protection and dispute resolution by resolving 91 complaints and facilitating benefit payments totaling UGX 145.23 million.

6) Enhanced legal compliance and protection of member rights by sensitizing 140 advocates (33 female, 107 male) on the legal framework governing the retirement benefits sector.

7) Strengthened member awareness, financial preparedness, and scheme compliance by sensitizing 605 members (267 female, 338 male) from five retirement benefits schemes on retirement planning and the applicable legal and regulatory framework.

8) Expanded retirement literacy and public awareness by reaching 405,144 individuals through webinars and social media campaigns on retirement planning and unclaimed benefits.

Variances and Challenges

Expenditure variances during the reporting period were mainly attributed to unspent gratuity funds resulting from delays in filling approved staff positions.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**14.302**	**14.302**	**13.251**	**11.304**	**92.6 %**	**79.0 %**	**85.3 %**
Vote Function:01 General Administration and Support Services	**8.833**	**8.833**	**8.165**	**6.894**	**92.4 %**	**78.1 %**	**84.4 %**
000001 Audit and Risk Management	0.596	0.596	0.596	0.439	100.0 %	73.6 %	73.7 %
000004 Finance and Accounting	0.669	0.669	0.657	0.580	98.2 %	86.7 %	88.3 %
000005 Human Resource Management	4.328	4.328	3.790	3.603	87.6 %	83.2 %	95.1 %
000007 Procurement and Disposal Services	0.771	0.771	0.759	0.553	98.5 %	71.7 %	72.9 %
000010 Leadership and Management	0.619	0.619	0.606	0.078	98.0 %	12.6 %	12.9 %
000011 Communication and Public Relations	0.918	0.918	0.894	0.889	97.4 %	96.9 %	99.4 %
000019 ICT Services	0.931	0.931	0.862	0.752	92.5 %	80.7 %	87.2 %
Vote Function:02 Regulation and Supervision	**4.264**	**4.264**	**3.922**	**3.264**	**92.0 %**	**76.6 %**	**83.2 %**
000023 Inspection and Monitoring	0.049	0.049	0.035	0.034	70.3 %	68.7 %	97.1 %
190001 Board Secretarial Services	0.569	0.569	0.266	0.265	46.9 %	46.6 %	99.6 %
190002 Investment Management	2.711	2.711	2.711	2.071	100.0 %	76.4 %	76.4 %
190003 Licensing and Compliance	0.030	0.030	0.022	0.022	74.7 %	73.0 %	100.0 %
190004 Regulation and Advisory Services	0.906	0.906	0.888	0.873	98.0 %	96.4 %	98.3 %
Vote Function:03 Research and Strategy	**1.206**	**1.206**	**1.164**	**1.146**	**96.5 %**	**95.0 %**	**98.4 %**
000006 Planning and Budgeting services	0.046	0.046	0.041	0.039	89.1 %	83.8 %	95.1 %
000022 Research and Development	1.160	1.160	1.123	1.107	96.8 %	95.5 %	98.6 %
Total for the Vote	**14.302**	**14.302**	**13.251**	**11.304**	**92.6 %**	**79.0 %**	**85.3 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	7.823	7.823	7.823	6.237	100.0 %	79.7 %	79.7 %
211104 Employee Gratuity	1.197	1.197	1.197	0.931	100.0 %	77.8 %	77.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.151	0.151	0.097	0.096	64.0 %	63.4 %	99.0 %
211107 Boards, Committees and Council Allowances	0.523	0.523	0.220	0.219	42.2 %	41.9 %	99.4 %
212101 Social Security Contributions	0.687	0.687	0.687	0.611	100.0 %	89.0 %	89.0 %
212102 Medical expenses (Employees)	0.214	0.214	0.212	0.211	98.8 %	98.6 %	99.8 %
221001 Advertising and Public Relations	0.070	0.070	0.045	0.045	63.3 %	63.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.196	0.196	0.184	0.183	93.7 %	93.1 %	99.4 %
221004 Recruitment Expenses	0.045	0.045	0.025	0.022	55.6 %	48.9 %	88.0 %
221008 Information and Communication Technology Supplies.	0.661	0.661	0.249	0.249	37.7 %	37.7 %	100.0 %
221009 Welfare and Entertainment	0.348	0.348	0.348	0.348	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.099	0.099	0.059	0.057	60.0 %	57.6 %	96.1 %
221012 Small Office Equipment	0.004	0.004	0.004	0.003	100.0 %	99.8 %	99.8 %
221017 Membership dues and Subscription fees.	0.071	0.071	0.037	0.037	51.5 %	51.5 %	100.0 %
221020 Litigation and related expenses	0.050	0.050	0.042	0.042	84.0 %	83.3 %	99.2 %
222001 Information and Communication Technology Services.	0.128	0.128	0.071	0.071	55.6 %	55.6 %	100.0 %
222002 Postage and Courier	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.040	0.040	0.040	0.040	100.0 %	99.7 %	99.7 %
223004 Guard and Security services	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
223005 Electricity	0.075	0.075	0.075	0.074	100.0 %	98.5 %	98.5 %
223901 Rent-(Produced Assets) to other govt. units	1.054	1.054	1.054	1.054	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.031	0.031	0.019	0.018	61.4 %	58.8 %	95.7 %
227004 Fuel, Lubricants and Oils	0.466	0.466	0.449	0.445	96.3 %	95.5 %	99.2 %
228002 Maintenance-Transport Equipment	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.029	0.029	0.021	0.021	75.0 %	74.9 %	99.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.025	0.025	0.013	0.010	50.0 %	41.5 %	82.9 %
282103 Scholarships and related costs	0.017	0.017	0.010	0.009	55.9 %	53.4 %	95.5 %
312235 Furniture and Fittings - Acquisition	0.130	0.130	0.105	0.104	80.4 %	79.8 %	99.2 %
Total for the Vote	**14.302**	**14.302**	**13.251**	**11.304**	**92.6 %**	**79.0 %**	**85.3 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**14.302**	**14.302**	**13.251**	**11.304**	**92.65 %**	**79.04 %**	**85.31 %**
Vote Function:01 General Administration and Support Services	**8.833**	**8.833**	**8.165**	**6.894**	**92.44 %**	**78.06 %**	**84.4 %**
Departments							
001 Finance and Administration	8.113	8.113	7.877	6.607	97.1 %	81.4 %	83.9 %
Development Projects							
1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority	0.720	0.720	0.288	0.287	40.0 %	39.9 %	99.7 %
Vote Function:02 Regulation and Supervision	**4.264**	**4.264**	**3.922**	**3.264**	**91.98 %**	**76.56 %**	**83.2 %**
Departments							
001 Board Affairs	0.569	0.569	0.266	0.265	46.8 %	46.6 %	99.6 %
002 Legal Services	0.906	0.906	0.888	0.873	98.1 %	96.4 %	98.3 %
003 Market Conduct	0.030	0.030	0.022	0.022	74.4 %	74.4 %	100.0 %
004 Prudential Supervision	0.049	0.049	0.035	0.034	71.0 %	69.0 %	97.1 %
005 Risk and Investment Analysis	2.711	2.711	2.711	2.071	100.0 %	76.4 %	76.4 %
Development Projects							
N/A							
Vote Function:03 Research and Strategy	**1.206**	**1.206**	**1.164**	**1.146**	**96.53 %**	**95.01 %**	**98.4 %**
Departments							
001 Planning and Strategy	0.046	0.046	0.041	0.039	89.0 %	84.7 %	95.1 %
002 Research and Quality Assurance	1.160	1.160	1.123	1.107	96.8 %	95.5 %	98.6 %
Development Projects							
N/A							
Total for the Vote	**14.302**	**14.302**	**13.251**	**11.304**	**92.6 %**	**79.0 %**	**85.3 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
Vote Function:01 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 071122 Implement financial literacy programs		
Execute Quarter 4 audit reviews per approved audit plan and issue audit reports to enhance governance and effective risk management. Q3 FY 2025/26 respective accountability reports submitted to Accounting Officer and Board.	- Q3 FY 2025/26 audit report submitted to the Accounting Officer, Accountability Sector Audit Committee & IAG in January 2026. The audit report was also submitted to the Board Audit Committee and discussed. - Verified the FY 2025/26 Nine-Month Financial Statements and issued an assurance report to the process owners, Chief Executive Officer, and Accounting Officer in June 2026. - Completed and issued the Stores Unit audit report in April 2026, providing recommendations to strengthen inventory management and internal controls. - Completed and issued the Supervision and Market Conduct Directorate audit report in April 2026, providing assurance on the effectiveness of controls and compliance with established policies and procedures	Activities implemented as planned
Q3 FY 2025/26 Internal Audit report finalized and submitted to Board, Accountability sector Audit committee & IAG. Formulated FY 2026/27 audit plan and submitted to the Accountability Sector Audit Committee & IAG Reviewed 9-months FY2025/26 financial statements and report submitted to Accounting Officer.	- Prepared and submitted Q3 FY 2025/26 accountability reports to process owners, the Chief Executive Officer, and the Accounting Officer, providing assurance on the implementation of agreed actions and accountability for resource utilization. - Formulated FY 2026/27 audit plan and submitted to the Accountability Sector Audit Committee & IAG.	Activities implemented as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	84,424.677
211104 Employee Gratuity	24,912.200
212101 Social Security Contributions	11,072.088
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	**126,408.965**
Wage Recurrent	84,424.677
Non Wage Recurrent	41,984.288
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 071122 Implement financial literacy programs

- 100% budget absorption level - Submission of nine-month financial statements to MoFPED.	- Achieved budget absorption of 85.3% during the reporting period. - Prepared and submitted the Semi-Annual and Nine-Month Financial Statements on 12 February 2026 and 15 May 2026, respectively, in compliance with statutory reporting requirements.	15% under-absorption mainly due to unspent wage and related statutory costs arising from delayed staff recruitment and the absence of a substantive Chief Executive Officer until May 2026.
100% NTR relating to the Retirement Benefits Sector collected and remitted to the Consolidated Fund.	UGX 16,500,000/- collected on account of application and license fees for sector players and remitted to the Consolidated Fund.	The Authority exceeded its Non-Tax Revenue (NTR) target, attaining 112% of the planned revenue for the reporting period.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	111,688.309
211104 Employee Gratuity	32,197.127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,419.997
212101 Social Security Contributions	14,567.418
227001 Travel inland	3.002

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		8,479.000
	Total For Budget Output	**173,354.853**
	Wage Recurrent	111,688.309
	Non Wage Recurrent	61,666.544
	Arrears	0.000
	AIA	0.000
Key Service Area:000005 Human Resource Management		
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 071122 Implement financial literacy programs		
- HIV/AIDS educational programs implemented through staff medical insurance services - Malaria prevention measures put in place - Go green campaigns to staff on effects of climate change	- Malaria prevention measures sustained through continued fumigation of premises and regular cleaning of gutters to minimize mosquito breeding sites. - Staff medical insurance maintained under Jubilee Insurance, with continued staff access to HIV/AIDS education and awareness programmes at all service points.	Activities implemented as planned
- URBRA staff medical insurance maintained - Annual subscription to professional bodies maintained to facilitate learning and growth of staff - Compiled Performance Assessment Report for Management and the Board to guide strategic workforce planning and continuous staff development	- Maintained annual subscriptions to professional bodies (HRMAU, ICPAU, IIA Uganda, and ULS) to facilitate continued learning and professional growth of staff. - Q3 FY 2025/26 Performance Assessment Report compiled and shared with Management to inform workforce planning and staff development, and cascaded FY 2026/27 performance plans across the Directorates through rollout of individual work plans and appraisal templates. - FY2026/27 recruitment programme comprising six (6) internal and two (2) external vacant positions approved by the Board of Directors at its 55th meeting held on 18th June 2026; the internal advertisement was subsequently placed and ran from 22nd June to 6th July 2026.	- Staff recruitment not undertaken as planned during the reporting period due to delays in obtaining the necessary approvals following the appointment and onboarding of the new Board.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	232,002.425
211104 Employee Gratuity	69,105.271
212101 Social Security Contributions	29,118.639
212102 Medical expenses (Employees)	211,012.361
221004 Recruitment Expenses	20,524.409
221009 Welfare and Entertainment	170,774.369
221011 Printing, Stationery, Photocopying and Binding	1,752.440
222002 Postage and Courier	1,641.000
223001 Property Management Expenses	16,679.300
223004 Guard and Security services	15,200.002
223005 Electricity	36,370.791
223901 Rent-(Produced Assets) to other govt. units	526,861.032
227004 Fuel, Lubricants and Oils	22,095.940
228002 Maintenance-Transport Equipment	45,111.264
228004 Maintenance-Other Fixed Assets	6,139.889
273102 Incapacity, death benefits and funeral expenses	3,700.000
Total For Budget Output	**1,408,089.132**
Wage Recurrent	232,002.425
Non Wage Recurrent	1,176,086.707
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 071122 Implement financial literacy programs

- Framework Contracts reviewed and renewed to optimize procurement processes and ensure continuous value delivery.	- Framework contracts renewed to ensure continuity in the provision of goods, services, and works.	Activities implemented as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 071122 Implement financial literacy programs		
- Q4 FY 2025/26 bid evaluation exercises and contract committee meetings conducted to ensure timely delivery of goods, works and services. - Monthly and quarterly Procurement and Disposal Reports compiled and submitted to the Board, PPDA, and MoFPED. - Consolidated URBRA Procurement Plan for FY 2026/27 prepared to align procurement activities with strategic objectives and ensure efficient resource allocation..	- Conducted three (03) bid evaluation exercises and facilitated two (02) Contracts Committee meetings to support the timely procurement process. - Prepared and submitted monthly procurement reports and quarterly procurement report in compliance with reporting requirements. - Prepared the Annual Consolidated Procurement Plan for FY 2026/2027.	Annual Consolidated Procurement plan for FY 2025/2026 revised, approved and submitted to PPDA. This was due to budget cuts in Q4

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	89,092.603
211104 Employee Gratuity	30,465.005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440.932
212101 Social Security Contributions	9,955.978
227004 Fuel, Lubricants and Oils	7,200.000
Total For Budget Output	**141,154.518**
Wage Recurrent	89,092.603
Non Wage Recurrent	52,061.915
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 071122 Implement financial literacy programs		
- Q3 FY2025/26 Vote Performance report prepared and submitted to MoFPED.	Q3 FY2025/26 Vote Performance report prepared and submitted to MoFPED, ensuring fiscal accountability and demonstrating efficient utilization of allocated funds.	Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	75,244.650
227004 Fuel, Lubricants and Oils	2,800.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**78,044.650**
	Wage Recurrent	75,244.650
	Non Wage Recurrent	2,800.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 071122 Implement financial literacy programs		
- 02 Webinars conducted to encourage retirement savings among various segments of the public. - Q4 FY 2025/26 newsletter produced to highlight issues regarding retirement savings. - Quarterly social media campaigns implemented to mobilize the public to save for retirement.	- Two retirement benefits awareness webinars conducted, reaching 291 participants and enhancing public understanding of URBRA's regulatory role in protecting retirement savings as well as raising awareness of the implications of lump-sum benefit payments on old-age income security. - Produced and disseminated the Q4 Newsletter under the theme “Analysing the Year Ender – Sector Developments,” providing stakeholders with updates on key retirement benefits sector trends, regulatory developments, and Authority initiatives. - Maintained an active digital engagement programme through regular social media updates promoting retirement savings, stakeholder awareness, sector developments, and Authority events, achieving a total reach of 39,083 engagements across platforms, including 26,884 impressions on X, 879 impressions on Instagram, 9,430 impressions on LinkedIn, and 1,890 views on YouTube.	The activities were implemented as planned
- Print media publication on status of the sector performance and key issues conducted.	- Enhanced public awareness and visibility of the Authority and the retirement benefits sector through print and digital media publications on sector performance, pension reforms, housing finance, investment issues, and the proposed pension scheme for self-employed workers. Key publications appeared in Trade and Finance Magazine, The Daily Monitor, and The New Vision, complemented by YouTube discussions on retirement benefits and investment matters.	The activities were implemented as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 071122 Implement financial literacy programs		
Radio and TV messages broadcast to create public awareness on the mandate of the Authority.	- Enhanced public awareness of the Authority's mandate and retirement savings through electronic media engagements, including four television talk shows on UBC/Star TV and five radio talk shows on UBC Star Radio targeting Luganda-speaking audiences, particularly informal sector workers. The Authority also leveraged national television coverage through an NTV Business News feature on “Pension Funds for Infrastructure” on 26 May 2026, further increasing public understanding of retirement benefits and sector reforms.	The activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		156,626.347
211104 Employee Gratuity		48,430.724
212101 Social Security Contributions		21,524.767
221001 Advertising and Public Relations		4,765.004
227001 Travel inland		180.000
227004 Fuel, Lubricants and Oils		10,200.000
	Total For Budget Output	**241,726.842**
	Wage Recurrent	156,626.347
	Non Wage Recurrent	85,100.495
	Arrears	0.000
	AIA	0.000

Key Service Area:000019 ICT Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07113101 Technology driven informal sector Saving Scheme in place		
Programme Intervention: 071131 Support retirement scheme for non-salaried/micro-pension scheme to mobilize financing for private sector		
- 90% availability and reliability of ICT services - Disaster recovery and business continuity mechanisms implemented. - At least two ICT innovations implemented. - Cyber Security safeguards for the URBRA corporate network implemented. - Two end-user digital skills and security awareness trainings conducted.	- Achieved an average ICT service availability of 86%, with disruptions caused by power outages and backup system malfunctions. - Routine data backups for information systems executed to protect critical sector data and ensure business continuity. Backed-up end-user devices, including laptops leveraging Office 365 to support operational continuity and enhance productivity. - Two ICT innovations implemented, including the redesign of the URBRA website to improve functionality and user experience, the automation of mail merge processes using Microsoft 365 Power Automate to enhance efficiency and timely communication, and the development of a staff attendance tracking system to improve attendance monitoring and reporting. - Upgraded the Sophos Firewall to the latest firmware version, enhancing network security, system performance, and overall cybersecurity resilience.	Acquisition of a new UPS to stabilize power supply is planned for FY 2026/27
	- Primary and backup internet and telephony services sustained to ensure consistent information availability and facilitate sector-wide collaboration. - Routine preventive maintenance for ICT assets (servers, desktops, CCTV, and HVAC systems) effectively carried out to ensure optimal performance and minimize downtime.	Planned activities implemented
PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services		
Programme Intervention: 071211 Leverage the use of technology in delivering financial services		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	111,610.595
211104 Employee Gratuity	33,111.322
212101 Social Security Contributions	14,716.141

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	7,974.301
222001 Information and Communication Technology Services.	10,288.230
227004 Fuel, Lubricants and Oils	7,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,242.121
Total For Budget Output	**192,142.710**
Wage Recurrent	111,610.595
Non Wage Recurrent	80,532.115
Arrears	0.000
AIA	0.000
Total For Department	**2,360,921.670**
Wage Recurrent	860,689.606
Non Wage Recurrent	1,500,232.064
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority

Key Service Area:000005 Human Resource Management

PIAP Output: 07113101 Technology driven informal sector Saving Scheme in place

Programme Intervention: 071131 Support retirement scheme for non-salaried/micro-pension scheme to mobilize financing for private sector

Support and maintenance of Electronic Risk-Based Supervision (ERBS) system and other internal systems to ensure their continuous and efficient operation.	- Support and maintenance of the Electronic Risk Based Supervision (ERBS) system successfully delivered, ensuring its continuous availability, stability, and efficient operation.	Planned activity implemented

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority		
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 071122 Implement financial literacy programs		
	- Acquired one ergonomic chair for the CEO, to improve productivity and working environment.	The implementation of the Retooling Project was constrained by the low level of budget disbursement, with only 33.3% of the approved budget released by end of Q3 and no disbursement made in Q4.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,999.999
221008 Information and Communication Technology Supplies.		51,988.337
221012 Small Office Equipment		3,493.973
	Total For Budget Output	**65,482.309**
	GoU Development	65,482.309
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**65,482.309**
	GoU Development	65,482.309
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:02 Regulation and Supervision

Departments

Department:001 Board Affairs

Key Service Area:190001 Board Secretarial Services

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 071122 Implement financial literacy programs		
Quarterly Board meetings held, quality minutes prepared and filed.	- A Board Retreat conducted from 6th–8th May 2026 to deliberate on and provide strategic guidance for the implementation of the Strategic Plan 2025/26–2029/30. - In fulfillment of its governance and oversight responsibilities, the Board held four Committee meetings (Finance, Technical, HR and Corporate Governance, and Audit and Risk Management) and one Board meeting. Minutes of the respective meetings were duly prepared, reviewed, and approved.	- Board training not undertaken during the period, given the recent inauguration and induction of the Board members.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		128,616.000
221002 Workshops, Meetings and Seminars		1,402.234
225101 Consultancy Services		10,000.000
	Total For Budget Output	**140,018.234**
	Wage Recurrent	0.000
	Non Wage Recurrent	140,018.234
	Arrears	0.000
	AIA	0.000
	Total For Department	**140,018.234**
	Wage Recurrent	0.000
	Non Wage Recurrent	140,018.234
	Arrears	0.000
	AIA	0.000

Department:002 Legal Services

Key Service Area:190004 Regulation and Advisory Services

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 071122 Implement financial literacy programs		
- Q4 FY2025/26 Complaints Management Report prepared and presented to Management. - Represent URBRA in courts of Law, Tribunals and Quasi-judicial bodies.	- 68 complaints handled, comprising 59 complaints carried forward and 9 newly received complaints. Of these, 7 complaints were resolved and closed, resulting in payments totaling UGX 17 million to members. - Q4 FY2025/26 compliance analysis report prepared and presented to Management.	Approved URBRA (Assignment of Retirement Benefits for Medical Treatment) Regulations, 2026 submitted to the Ministry of Justice and Constitutional Affairs for gazettement.
- Gazette publication of Regulations. - Scheme members sensitized about the Legal Aspects of Retirement Planning and the relevant laws	- 218 members (73 female and 145 male) of URA Staff Retirement Benefits Scheme sensitized on “Retirement Planning and the Relevant Laws.” The session enhanced members’ awareness of retirement planning and their rights and obligations under the applicable legal and regulatory framework. - Seven Trustees (2 female and 5 male) of the Opportunity Bank Staff Provident Fund trained on the operation of Board Committees. The training strengthened trustees’ understanding of committee roles, responsibilities, and governance practices, thus enhancing scheme oversight and accountability.	Activities implemented as planned
URBRA Represented in courts of Law, Tribunals and Quasi-judicial bodies.	- Attended the High Court on 19 May 2026 in the matter of Nabiluka Mary v. URBRA & QG Saatchi and Saatchi Limited, HCCS No. 0041 of 2023. The case was adjourned to 18 August 2026 for further hearing/proceedings.	- No regional and international engagements attended due to inadequacy of resources

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	147,371.412
211104 Employee Gratuity	44,336.480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	623.400
212101 Social Security Contributions	19,705.104
221001 Advertising and Public Relations	9,873.995
221002 Workshops, Meetings and Seminars	12,561.378
221017 Membership dues and Subscription fees.	2,017.000

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		354.999
227001 Travel inland		1,386.500
227004 Fuel, Lubricants and Oils		10,200.000
	Total For Budget Output	**248,430.268**
	Wage Recurrent	147,371.412
	Non Wage Recurrent	101,058.856
	Arrears	0.000
	AIA	0.000
	Total For Department	**248,430.268**
	Wage Recurrent	147,371.412
	Non Wage Recurrent	101,058.856
	Arrears	0.000
	AIA	0.000
Department:003 Market Conduct		
Key Service Area:190003 Licensing and Compliance		

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 071122 Implement financial literacy programs		
Targeted schemes Annual General Meetings attended for monitoring regulatory compliance and transparency.	- Participated at the Annual General Meetings (AGMs) of schemes, provided updates on sector developments, communicated scheme-specific changes and addressing members' queries to enhance stakeholder awareness, transparency and confidence in the sector. These included; KCB Bank Staff Provident Fund Pearl Bank Staff Provident Fund Exim Bank SRBS BOU Defined Contribution Scheme Crown Beverages Ltd SRBS UAP Life Umbrella Vivo Energy Staff RBS Jubilee Umbrella Uganda Christian University SRBS Housing Finance Bank Staff Retirement Benefits Scheme Watoto Ministries RBS Britam Umbrella Scheme ICEA Umbrella RBS Octagon Umbrella ICEA Lion Teleka Umbrella GenAfrica Individual Umbrella Enwealth Uganda Umbrella RBS (Corporate & Individual)	Activities implemented as planned

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 071122 Implement financial literacy programs		
- Licensed schemes and service providers - Quarterly licensing reporting cards produced and disseminated to stakeholders. - Updated list of approved Scheme External Auditors produced and disseminated.	- The Authority issued licenses to 42 individual trustees (16 new applications and 26 renewal). - Conducted licensing and establishment sensitization engagements for Goal Uganda (Retirement Benefits Scheme), Alpha Asset Managers, Kura Investment Management, and May Fair Asset Managers to facilitate compliance with regulatory requirements and enhance understanding of the licensing process. - Prepared and disseminated the End of June 2026 Quarter Licensing Report Card to stakeholders, providing an update on licensing performance and regulatory activities. - Processed and approved the appointment of scheme auditors for Gen Africa Individual Umbrella Scheme (Hanan Associates CPA), UMEME Staff Retirement Benefits Scheme (SDS CPA), and DFCU Bank Staff Retirement Benefits Scheme (KPMG) in accordance with regulatory requirements.	Activities implemented as planned

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 071122 Implement financial literacy programs		
- Enhanced regulatory coordination through Financial Sector Regulators Forum engagements. - Enhanced compliance and sector stability through joint enforcement actions - Enhanced risk management through capacity building on macroprudential supervision with other financial sector regulators. - Crisis management reports developed to strengthen financial sector resilience. - Risk assessment reports produced to inform regulatory decision-making.	Participated in the Financial Sector Stability Forum (FSSF) Executive Committee, Technical Committee, and Working Group meetings, contributing to the review and approval of progress in implementing the FY 2025/26 Working Groups' Annual Work Plans, the FY 2026/27 Annual Work Plans, recommendations arising from the Crisis Simulation Exercise, and the revised Financial Sector Crisis Management Plan. The engagements also resulted in the commitment of URBRA to update the Retirement Benefits Sector Crisis Management Plan during FY 2026/27. Reviewed and considered the Quarter 4 Financial Sector Risk Assessment Report, resulting in a commitment by regulators to strengthen ongoing risk monitoring within their respective subsectors. The Authority also participated in discussions on blockchain technology use cases and associated risks in the financial sector, resulting in a recommendation to undertake Regulatory Impact Assessment to inform the development of an appropriate regulatory framework.	Activities implemented as planned
- 03 trustees facilitated under the Trustee Certification Programme to enhance scheme governance	- Over 150 participants, including trustees, scheme members, and service providers, attended an online training held on 20 May 2026 under the theme “The Role of Pension Funds in Infrastructure Development.” The training enhanced stakeholder understanding of global and regional infrastructure investment practices, regulatory and governance considerations, due diligence and project selection frameworks, infrastructure investment vehicles, ESG integration, and safeguards for liquidity, solvency, and member outcomes.	Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,704.930
227001 Travel inland	900.000
282103 Scholarships and related costs	3,300.000

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**6,904.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,904.930
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,904.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,904.930
	Arrears	0.000
	AIA	0.000
Department:004 Prudential Supervision		
Key Service Area:000023 Inspection and Monitoring		

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 071122 Implement financial literacy programs		
- 05 targeted scheme onsite inspections conducted to ensure compliance with regulatory standards. - Quarterly Contribution Return Reports compiled to guide supervisory actions and reinforce consumer protection. - One financial analysis report with specific supervisory directives compiled to reinforce compliance among schemes.	- Conducted three onsite inspections of the Liaison Umbrella Fund, the Bank of Uganda Defined Benefit Scheme, and the Bank of Uganda Pension Administration System to assess compliance with regulatory requirements, governance practices, and administrative controls. - Reviewed and analyzed 37 annual reports for schemes with December year ends, identifying governance, compliance, and financial reporting gaps. Two annual reports were rejected and trustees directed to submit re-audited reports, while 15 schemes were required to address supervisory concerns and implement corrective actions. - Enhanced monitoring of contribution remittances and protection of members' savings through quarterly analysis of contribution returns, recording total remittances of UGX 759 billion by Q3 FY 2025/26, identifying UGX 31.58 billion in unremitted contributions, and recovering UGX 13.12 billion through targeted regulatory interventions. Follow up actions ongoing to recover outstanding UGX 18.46 billion.	- Two planned inspections not conducted during the quarter due to conflicting activities and inspection scope expansion that caused delays in finalizing Bank of Uganda Defined Benefit scheme and Bank of Uganda Pension administration system inspections. - The joint inspection on Britam Umbrella scheme and unit trust between URBRA and CMA was Postponed to Qtr. 1 of the FY 26/27 to align with the two regulators' work activity schedules.
- Q4 FY2025/26 follow-up report on the implementation of supervisory directives and remedial actions from onsite inspections and offsite surveillance produced.	- Followed up on the implementation of supervisory directives and recommendations issued from previous onsite inspections and offsite surveillance reviews to assess compliance and progress on corrective actions by supervised entities. - Prepared the Q4 FY 2025/26 supervisory follow-up report, highlighting the status of implementation of regulatory directives and key residual risks, to guide further supervisory interventions and inform the FY 2026/27 supervisory plan.	The activity was implemented as planned

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		641.051
221002 Workshops, Meetings and Seminars		9,411.718
227001 Travel inland		271.429
	Total For Budget Output	**10,324.198**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,324.198
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,324.198**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,324.198
	Arrears	0.000
	AIA	0.000
Department:005 Risk and Investment Analysis		
Key Service Area:190002 Investment Management		
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 071122 Implement financial literacy programs		
- Quarterly assessment report compiled to monitor RBSS post-implementation testing, support activities, and bug tracking.	- Enhanced the effectiveness of the Electronic Risk-based Supervision System (ERBSS) through post-implementation monitoring, user support, and resolution of system issues, including upgrades to ad-hoc submissions, complaints management workflows, risk toolkit integration, and inspections modules. - Strengthened stakeholder compliance and system utilization through annual engagement and training of administrators, corporate trustees, fund managers, and custodians on ERBSS enhancements, supervisory findings, and regulatory reporting requirements.	Activity implemented as planned

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 071122 Implement financial literacy programs		
- Q4 FY 2025/26 Scheme risk rating report compiled. - Report compiled on service providers risk and compliance assessments.	- Compiled the Q3 FY 2025/26 Scheme Risk Rating Report, which indicated that sector risk remained low, with an average risk score of 1.24, supported by the continued recovery of regional equity markets and stable macroeconomic conditions. - Conducted risk and compliance assessments of licensed service providers and prepared the corresponding report, which indicated no material changes in risk or compliance levels compared to the previous reporting period.	Activities implemented as planned
- Q3 FY 2025/26 custodial assessment report compiled for all schemes, including detailed reconciliations of assets managed by custodians. - Q4 FY 2025/26 report on compliance and supervisory actions regarding the custody of scheme funds	- Assessed Q3 FY 2025/26 custodial returns and reconciled assets reported by custodians and fund managers, with the reconciled position incorporated into the Q3 Investment Snapshot Report. - Prepared the Q4 FY 2025/26 compliance and supervisory actions report, which identified persistent variances in government bond valuations between custodians and fund managers. Follow-up actions were undertaken to enforce compliance with the uniform valuation methodology prescribed under the URBRA (Investment of Scheme Funds) (Amendment) Regulations, 2023.	Activities implemented as planned

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 071122 Implement financial literacy programs		
- Q3 FY 2025/26 Investment snapshot report produced incorporating asset allocation, sector asset distribution, and systemic evaluation of investments as well as trend analysis and performance evaluation for different asset classes. - Report on compliance and supervisory actions regarding the investment of scheme funds generated.	- Assessed Q3 FY 2025/26 custodial returns and reconciled assets reported by custodians and fund managers, with the reconciled position incorporated into the Q3 Investment Snapshot Report. - Prepared the Q4 FY 2025/26 compliance and supervisory actions report, which identified persistent variances in government bond valuations between custodians and fund managers. Follow-up actions were undertaken to enforce compliance with the uniform valuation methodology prescribed under the URBRA (Investment of Scheme Funds) (Amendment) Regulations, 2023. - Q3 Early Warning System report was prepared and incorporated in the risk assessment.	Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		383,511.542
211104 Employee Gratuity		115,823.078
212101 Social Security Contributions		51,476.960
221002 Workshops, Meetings and Seminars		182.736
227004 Fuel, Lubricants and Oils		25,800.000
	Total For Budget Output	**576,794.316**
	Wage Recurrent	383,511.542
	Non Wage Recurrent	193,282.774
	Arrears	0.000
	AIA	0.000
	Total For Department	**576,794.316**
	Wage Recurrent	383,511.542
	Non Wage Recurrent	193,282.774
	Arrears	0.000
	AIA	0.000

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Vote Function:03 Research and Strategy		
Departments		
Department:001 Planning and Strategy		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 071122 Implement financial literacy programs		
Q3 FY 2025/26 performance report submitted by 30th May 2026.	- Prepared and submitted the Q3 FY 2025/26 Performance Report by 30 May 2026, providing an update on workplan implementation progress against planned targets.	Activities implemented as planned
- Accounting Officer’s Performance contract submitted by 30th June 2026. - URBRA Background to the Budget for FY2026/27 prepared.	- Prepared and submitted the Chief Executive Officer's Performance Contract by 30 June 2026 in accordance with Government performance management requirements. - Approved Budget Estimates FY 2026/27 - Prepared the URBRA Background to the Budget for FY 2026/27 to support the national budgeting process.	Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,273.189
221011 Printing, Stationery, Photocopying and Binding		675.088
227001 Travel inland		1,000.000
	Total For Budget Output	**5,948.277**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,948.277
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,948.277**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,948.277
	Arrears	0.000

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Research and Quality Assurance		
Key Service Area:000022 Research and Development		
PIAP Output: 07113101 Technology driven informal sector Saving Scheme in place		
Programme Intervention: 071131 Support retirement scheme for non-salaried/micro-pension scheme to mobilize financing for private sector		
URBRA represented at key Financial Services Sector activities	URBRA was represented in the following key sector activities: - MoGLSD engagements with the International Labour Organization (ILO) to draft the Strategy for Extension of Social Security to Workers in the Informal Economy in Uganda - Presentation and update to MoGLSD Social Protection Thematic Committee and Social Insurance Technical Committee meetings on retirement benefits activities and progress especially on reforms, performance and expansion of coverage to the informal sector.	Activities implemented as planned
- A Study on alternative investments for schemes as a domestic financing source condcuted	- The study on alternative investments for retirement benefits schemes is ongoing and is expected to be completed in Q1 of FY 2026/27. - Prepared a discussion paper on unlocking pension funds for public infrastructure financing in Uganda, advancing the regulatory and governance case for the potential use of retirement savings in financing infrastructure projects and identifying the safeguards, institutional arrangements, and investment structures required to protect member interests.	- The procurement process for the Consultant for the study on alternative investments finalized. Study to be concluded in FY 2026/27.

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 071122 Implement financial literacy programs		
	- Provided updates on retirement benefits sector reforms, performance, and initiatives to expand pension coverage among informal sector workers to the Social Protection Thematic Committee and Social Insurance Technical Committee, supporting policy coordination and decision-making. - Contributed to initiatives aimed at strengthening Uganda's fixed income market and enhancing the investment environment for schemes through participation in the BOU Fixed Income Market Committee and its sub-committee engagements.	Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		193,365.647
211104 Employee Gratuity		58,165.272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,350.855
212101 Social Security Contributions		25,851.232
221002 Workshops, Meetings and Seminars		6,325.352
227001 Travel inland		2,600.000
227004 Fuel, Lubricants and Oils		13,200.000
	Total For Budget Output	**301,858.358**
	Wage Recurrent	193,365.647
	Non Wage Recurrent	108,492.711
	Arrears	0.000
	AIA	0.000
	Total For Department	**301,858.358**
	Wage Recurrent	193,365.647
	Non Wage Recurrent	108,492.711
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**3,716,682.560**
	Wage Recurrent	1,584,938.207
	Non Wage Recurrent	2,066,262.044
	GoU Development	65,482.309
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
114526	Other licenses	0.120	0.134
	Total	**0.120**	**0.134**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 164 National Council for Higher Education

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.792	7.792	7.792	7.709	100.0 %	99.0 %	98.9 %
	Non-Wage	9.157	9.157	8.083	8.037	88.0 %	87.8 %	99.4 %
Devt.	GoU	0.100	0.100	0.040	0.000	40.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**17.049**	**17.049**	**15.915**	**15.746**	**93.3 %**	**92.4 %**	**98.9 %**
Total GoU+Ext Fin (MTEF)		**17.049**	**17.049**	**15.915**	**15.746**	**93.3 %**	**92.4 %**	**98.9 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**17.049**	**17.049**	**15.915**	**15.746**	**93.3 %**	**92.4 %**	**98.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**17.049**	**17.049**	**15.915**	**15.746**	**93.3 %**	**92.4 %**	**98.9 %**
Total Vote Budget Excluding Arrears		**17.049**	**17.049**	**15.915**	**15.746**	**93.3 %**	**92.4 %**	**98.9 %**

VOTE: 164 National Council for Higher Education

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**17.049**	**17.049**	**15.915**	**15.746**	**93.3 %**	**92.4 %**	**98.9%**
Vote Function:01 Higher Education Quality, Standard and Accreditation	2.578	2.578	2.192	2.176	85.0 %	84.4 %	99.3%
Vote Function:02 General Administration and support services	14.471	14.471	13.723	13.570	94.8 %	93.8 %	98.9%
Total for the Vote	**17.049**	**17.049**	**15.915**	**15.746**	**93.3 %**	**92.4 %**	**98.9 %**

VOTE: 164 National Council for Higher Education

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:02 General Administration and support services		
0.040	Bn Shs	Project : 1980 Institutional Development of National Council for Higher Education
	Reason: 0	
Items		
0.020	UShs	312221 Light ICT hardware - Acquisition
		Reason:
0.020	UShs	312235 Furniture and Fittings - Acquisition
		Reason:

VOTE: 164 National Council for Higher Education

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Higher Education Quality, Standard and Accreditation			
Department:001 Quality Assurance and Accreditation			
Key Service Area: 320035 Quality, Standard and Accreditation			
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.			
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of graduate tracer studies conducted	Number	1	1
Number of distance learning higher education programmes accredited	Number	200	200
Department:003 ICT, Research and Innovation			
Key Service Area: 320010 E-Learning, and innovation services			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	40	35
Number of Student-led innovative science based projects developed/ supported	Number	5	5
Number of innovative science fairs organized	Number	1	1
Department:004 Standards, Recognition and Equation of Qualifications			
Key Service Area: 320039 Standards, Recognition and Qualifications services			
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	10	10
Number of Higher Education Graduates tracer studies conducted by NCHE	Number	1	1

VOTE: 164 National Council for Higher Education

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Finance, Planning and Administration

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Research to support strategic and operational interventions in quality education and training conducted	Text	Research on HIV/ AIDS specific policies in Higher Education Institutions.	Research onHIV/AIDS policies in Higher Education Institutions conducted.

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Research to support strategic and operational interventions in quality education and training conducted	Text	Policy on environmental conservation in place in Higher Education	Draft Policy on environmental conservation in place.

Key Service Area: 320035 Quality, Standard and Accreditation

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Research to support strategic and operational interventions in quality education and training conducted	Text	Provide support to other departments to support regulation of Higher Education Institutions.	Support Departments and Units in executing their functions.

VOTE: 164 National Council for Higher Education

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Project:1980 Institutional Development of National Council for Higher Education

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	100	100
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	50	50

VOTE: 164 National Council for Higher Education

Quarter 4

Performance highlights for the Quarter

1. Accreditation of 600 academic programmes by National Council for Higher Education.
2. Training of 100 higher education institutional managers and owners in strategic leadership and governance.
3. Monitoring of 75 institutions of higher learning for compliance by National Council for Higher Education.
4. Training of 95 programme and institutional assessors by National Council for Higher Education.
5. National Council for Higher Education developed 11 minimum standards for academic programmes.
6. National Council for Higher Education equated 390 foreign qualification.
7. National Council for Higher Education recognized 180 local qualification.

Variances and Challenges

1. The National Council for Higher Education faces logistical challenges, as the Council has only three field vehicles to handle 258 Higher Education Institutions covered across the country.
2. Under staffing, as the Council has 74staff against the staff approved structure of 125staff which translates to 49.2%, which is below the minimum Government recommended of 65%.
3. Inadequate funding of National Council for Higher Education which has negatively affected the implementation of its mandate.
4. Limitation of the current Universities and Other Tertiary Institutions Act, Cap. 262, which has negatively affected the implementation of National Council for Higher Education mandate.

VOTE: 164 National Council for Higher Education

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**17.049**	**17.049**	**15.915**	**15.746**	**93.3 %**	**92.4 %**	**98.9 %**
Vote Function:01 Higher Education Quality, Standard and Accreditation	**2.578**	**2.578**	**2.192**	**2.176**	**85.0 %**	**84.4 %**	**99.3 %**
320010 E-Learning, and innovation services	1.278	1.278	1.087	1.086	85.0 %	84.9 %	99.9 %
320035 Quality, Standard and Accreditation	1.000	1.000	0.850	0.836	85.0 %	83.6 %	98.4 %
320039 Standards, Recognition and Qualifications services	0.300	0.300	0.255	0.254	85.0 %	84.7 %	99.6 %
Vote Function:02 General Administration and support services	**14.471**	**14.471**	**13.723**	**13.570**	**94.8 %**	**93.8 %**	**98.9 %**
000003 Facilities and Equipment Management	0.100	0.100	0.040	0.000	40.0 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.003	0.003	60.0 %	60.0 %	100.0 %
320035 Quality, Standard and Accreditation	14.356	14.356	13.675	13.562	95.3 %	94.5 %	99.2 %
Total for the Vote	**17.049**	**17.049**	**15.915**	**15.746**	**93.3 %**	**92.4 %**	**98.9 %**

VOTE: 164 National Council for Higher Education

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	7.792	7.792	7.792	7.709	100.0 %	98.9 %	98.9 %
211104 Employee Gratuity	1.909	1.909	1.909	1.909	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.035	1.035	0.895	0.895	86.5 %	86.5 %	100.0 %
211107 Boards, Committees and Council Allowances	0.414	0.414	0.414	0.413	100.0 %	99.7 %	99.7 %
212101 Social Security Contributions	0.724	0.724	0.724	0.724	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.150	0.150	0.125	0.123	83.3 %	81.8 %	98.1 %
221002 Workshops, Meetings and Seminars	0.740	0.740	0.626	0.611	84.6 %	82.6 %	97.6 %
221003 Staff Training	0.180	0.180	0.080	0.080	44.4 %	44.4 %	99.9 %
221004 Recruitment Expenses	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.080	0.080	0.068	0.068	85.0 %	85.0 %	100.0 %
221009 Welfare and Entertainment	0.200	0.200	0.180	0.180	90.0 %	90.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.230	0.230	0.193	0.191	83.9 %	83.0 %	98.9 %
221012 Small Office Equipment	0.010	0.010	0.009	0.008	85.0 %	79.9 %	94.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.001	0.000	85.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.021	0.019	68.3 %	64.4 %	94.3 %
221020 Litigation and related expenses	0.200	0.200	0.170	0.170	85.0 %	84.8 %	99.7 %
222001 Information and Communication Technology Services.	0.705	0.705	0.465	0.464	65.9 %	65.9 %	100.0 %
223004 Guard and Security services	0.100	0.100	0.093	0.093	92.5 %	92.5 %	100.0 %
223005 Electricity	0.052	0.052	0.045	0.040	86.0 %	77.8 %	90.5 %
223006 Water	0.016	0.016	0.013	0.011	80.6 %	68.9 %	85.5 %
224011 Research Expenses	0.478	0.478	0.440	0.440	92.0 %	92.0 %	100.0 %
225101 Consultancy Services	0.080	0.080	0.058	0.058	72.5 %	72.5 %	100.0 %
226001 Insurances	0.770	0.770	0.575	0.573	74.7 %	74.4 %	99.6 %
227001 Travel inland	0.060	0.060	0.056	0.056	93.3 %	93.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.069	0.069	0.058	0.058	85.0 %	85.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.144	0.144	0.119	0.107	82.6 %	74.1 %	89.8 %

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.050	0.050	83.3 %	83.3 %	99.9 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.015	0.014	75.0 %	69.6 %	92.7 %
282201 Contributions to Non-Government Institutions	0.030	0.030	0.028	0.028	91.8 %	91.8 %	100.0 %
312221 Light ICT hardware - Acquisition	0.051	0.051	0.020	0.000	39.2 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.049	0.049	0.020	0.000	40.8 %	0.0 %	0.0 %
Total for the Vote	**17.049**	**17.049**	**15.915**	**15.746**	**93.3 %**	**92.4 %**	**98.9 %**

VOTE: 164 National Council for Higher Education

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**17.049**	**17.049**	**15.915**	**15.746**	**93.35 %**	**92.36 %**	**98.94 %**
Vote Function:01 Higher Education Quality, Standard and Accreditation	**2.578**	**2.578**	**2.192**	**2.176**	**85.00 %**	**84.38 %**	**99.3 %**
Departments							
001 Quality Assurance and Accreditation	1.000	1.000	0.850	0.836	85.0 %	83.6 %	98.4 %
003 ICT, Research and Innovation	1.278	1.278	1.087	1.086	85.0 %	84.9 %	99.9 %
004 Standards, Recognition and Equation of Qualifications	0.300	0.300	0.255	0.254	85.0 %	84.7 %	99.6 %
Development Projects							
N/A							
Vote Function:02 General Administration and support services	**14.471**	**14.471**	**13.723**	**13.570**	**94.83 %**	**93.78 %**	**98.9 %**
Departments							
001 Finance, Planning and Administration	14.371	14.371	13.683	13.570	95.2 %	94.4 %	99.2 %
Development Projects							
1980 Institutional Development of National Council for Higher Education	0.100	0.100	0.040	0.000	40.0 %	0.0 %	0.0 %
Total for the Vote	**17.049**	**17.049**	**15.915**	**15.746**	**93.3 %**	**92.4 %**	**98.9 %**

VOTE: 164 National Council for Higher Education

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 164 National Council for Higher Education

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Higher Education Quality, Standard and Accreditation		
Departments		
Department:001 Quality Assurance and Accreditation		
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
10 Applications for institutional accreditation and licencing reviewed from higher education institutions by National Council for Higher Education	10 applications from Higher Education Institutions for institutional accreditation and licencing were reviewed by National Council for Higher Education.	Variance (-3) arose because three applications were incomplete and awaited submission of required documentation; reviews were deferred to the next quarter.
25 Higher Education Institutional Managers and owners of higher education institutions trained in governance and strategic leadership.	25 Higher Education Institutional managers and owners were trained on governance and strategic planning by National Council for Higher Education.	No variance was recorded as the target was fully achieved within the reporting period.
20 higher education institutions monitored for compliance by National Council for Higher Education	17 Higher Education Institutions were monitored for compliance by National Council for Higher Education.	Variance (-1) was due to logistical and scheduling constraints that led to the deferment of monitoring visit to one institution, which has been rescheduled for the next quarter.
150 Programmes from higher education institutions accredited by National Council for Higher Education	160 academic programmes from Higher Education Institutions were accredited by National Council for Higher Education.	No variance was recorded as the target was fully achieved within the reporting period.
25 Institutional and programme assessors from higher education institutions trained by National Council for Higher Education	25 Institutional and programme assessors from Higher Education Institutions were trained by National Council for Higher Education.	The slight under performance was attributed to the inability of some nominated assessors to attend the scheduled training due to competing institutional commitments and logistical challenges.

VOTE: 164 National Council for Higher Education

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		175,847.500
221002 Workshops, Meetings and Seminars		250,213.060
	Total For Budget Output	**426,060.560**
	Wage Recurrent	0.000
	Non Wage Recurrent	426,060.560
	Arrears	0.000
	AIA	0.000
	Total For Department	**426,060.560**
	Wage Recurrent	0.000
	Non Wage Recurrent	426,060.560
	Arrears	0.000
	AIA	0.000
Department:003 ICT, Research and Innovation		
Key Service Area:320010 E-Learning, and innovation services		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
50 End Users from higher education institutions trained by National Council for Higher Education on IMIS system	30 Integrated Management Information System (IMIS) End Users from Higher Education Institutions were trained by National Council for Higher Education.	The shortfall was mainly due to delays in the rollout and operationalization of some IMIS modules, coupled with scheduling conflicts and limited availability of nominated end users from Higher Education Institutions. Consequently, some planned training sessions were postponed to allow institutions to nominate appropriate participants and ensure system readiness.

VOTE: 164 National Council for Higher Education

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Disseminate and publish the state for higher education survey report by National Council for Higher Education	The draft State of Higher Education survey report has been completed awaiting publication by National Council for Higher Education.	The State of Higher Education report to be published in the next quarter.
Disseminate and publish the tracer study report by National Council for Higher Education	The National Council for Higher Education tracer study survey is undergoing data cleaning and analysis.	The report will be published in the next quarter.
Publish the higher education review Journal of the National Council for Higher Education	National Council for Higher Education published the Uganda Higher Education Review Journal.	No variance was recorded as the target was fully achieved within the reporting period.
NCHE to publish Conference proceedings from the higher education conference.	National Council for Higher Education organized the annual Higher Education Conference.	No variance was recorded as the target was fully achieved within the reporting period.
Evaluate the performance of the annual higher education exhibition by National Council for Higher Education	National Council for Higher Education organized Annual Higher Education Exhibition.	No variance was recorded as the target was fully achieved within the reporting period.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,000.000
221007 Books, Periodicals & Newspapers	68,000.000
221011 Printing, Stationery, Photocopying and Binding	11,186.990
222001 Information and Communication Technology Services.	264,891.657
224011 Research Expenses	235,504.580
Total For Budget Output	**656,583.227**
Wage Recurrent	0.000
Non Wage Recurrent	656,583.227
Arrears	0.000
AIA	0.000
Total For Department	**656,583.227**
Wage Recurrent	0.000
Non Wage Recurrent	656,583.227
Arrears	0.000
AIA	0.000

VOTE: 164 National Council for Higher Education

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:004 Standards, Recognition and Equation of Qualifications		
Key Service Area:320039 Standards, Recognition and Qualifications services		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
3 Minimum standards for course of study developed by National Council for Higher Education	2 Minimum standards for courses of study was developed by National Council for Higher Education.	The variance (-1) was due to extended stakeholder consultations and technical review requirements, which delayed the completion of one standard to the next reporting period.
	85 foreign qualifications were equated to Ugandan equivalent by National Council for Higher Education.	The variance was mainly due to incomplete documentation submitted by some applicants, delays in obtaining verification from awarding institutions and foreign regulatory bodies, and a few applications that remained under review at the close of the reporting period.
45 local qualifications recognized by National Council for Higher Education	45 local qualifications were recognized by National Council for Higher Education.	No variance was recorded as the target was fully achieved during the reporting period.
1 Minimum standard for course of study reviewed by National Council for Higher Education	1 minimum standard for courses of study was reviewed by National Council for Higher Education.	No variance was recorded as the target was fully achieved during the reporting period.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
221002 Workshops, Meetings and Seminars	68,720.930
221011 Printing, Stationery, Photocopying and Binding	50,426.406
Total For Budget Output	**154,147.336**
Wage Recurrent	0.000

VOTE: 164 National Council for Higher Education

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	154,147.336
	Arrears	0.000
	AIA	0.000
	Total For Department	**154,147.336**
	Wage Recurrent	0.000
	Non Wage Recurrent	154,147.336
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and support services

Departments

Department:001 Finance, Planning and Administration

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Evaluation of the workshop	National Council for Higher Education conducted sensitization workshop on HIV/AIDS for staff.	Target achieved.
Sensitisation workshop on HIV/AIDS held by NCHE.	National Council for Higher Education conducted sensitization workshop on HIV/AIDS for staff.	Target achieved.

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Draft HIV/AIDS Policy developed	The process of drafting the HIV/AIDS policy by National Council for Higher Education is ongoing to be completed in the next reporting period.	The activity is in progress.
Information and Communication (IEC) materials on HIV/ AIDS developed by NCHE.	National Council for Higher Education printed and distributed Information, Education and communication materials to staff.	Target achieved.

VOTE: 164 National Council for Higher Education

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Evaluation of the sensitization workshop on Climate change conducted	National Council for Higher Education created awareness on environmental conservation through printing and distribution of brochures.	The evaluation of the workshop is ongoing.
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
A sensitisation workshop on Climate Change held.	National Council for Higher Education developed information, education and communication materials on environmental conservation.	Target achieved.
Meetings held	National Council for Higher Education held several meetings on quality assurance framework on environment.	Target achieved.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000
	Total For Budget Output	**3,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320035 Quality, Standard and Accreditation		

VOTE: 164 National Council for Higher Education

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Final Memorandum of understanding signed between NCHE and stakeholders	2 Memorandum of Understanding signed by National Council for Higher Education.	No variance was recorded as the target was fully achieved during the reporting period.
Final partnership agreement signed between NCHE and stakeholders	National Council for Higher Education signed 1 partnership agreement for EU to support ODeL in Higher Education in Uganda.	he target was only partially achieved due to the prolonged engagement and negotiation processes required to establish grant partnerships with development partners and other stakeholders. While one partnership was successfully developed, discussions with the second prospective partner were still ongoing by the end of the reporting period, pending agreement on areas of collaboration, funding modalities, and formalization through the necessary approval processes. The partnership is expected to be concluded in the subsequent reporting period.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,385,311.373
211104 Employee Gratuity	1,154,826.370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
211107 Boards, Committees and Council Allowances	90,666.100
212101 Social Security Contributions	421,977.700
221001 Advertising and Public Relations	43,620.419
221002 Workshops, Meetings and Seminars	34,200.536

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		30,864.400
221004 Recruitment Expenses		5,000.000
221009 Welfare and Entertainment		26,937.250
221011 Printing, Stationery, Photocopying and Binding		41,610.420
221012 Small Office Equipment		7,986.600
221016 Systems Recurrent costs		38,000.000
221017 Membership dues and Subscription fees.		10,901.600
221020 Litigation and related expenses		70,000.000
223004 Guard and Security services		33,101.200
223005 Electricity		11,900.081
223006 Water		3,174.431
224011 Research Expenses		30,000.000
225101 Consultancy Services		37,985.250
226001 Insurances		150,295.035
227001 Travel inland		9,064.477
227004 Fuel, Lubricants and Oils		155,380.000
228001 Maintenance-Buildings and Structures		16,375.481
228002 Maintenance-Transport Equipment		52,533.722
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		38,158.086
273102 Incapacity, death benefits and funeral expenses		1,210.000
282201 Contributions to Non-Government Institutions		14,025.000
	Total For Budget Output	**4,975,105.531**
	Wage Recurrent	2,385,311.373
	Non Wage Recurrent	2,589,794.158
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,983,105.531**
	Wage Recurrent	2,385,311.373
	Non Wage Recurrent	2,597,794.158
	Arrears	0.000

VOTE: 164 National Council for Higher Education

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
Project:1980 Institutional Development of National Council for Higher Education		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
ICT equipment procured by NCHE.	ICT Equipment procured by National Council for Higher Education (10 laptop computers)	No variance was recorded as the target was fully achieved during the reporting period.
Office desks and chairs procured by NCHE.	10 office desks and 10 chairs were procured by National Council for Higher Education.	No variance was recorded as the target was fully achieved during the reporting period.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**6,219,896.654**
	Wage Recurrent	2,385,311.373
	Non Wage Recurrent	3,834,585.281
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 164 National Council for Higher Education

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
114526	Other licenses	0.000	0.700
	Total	**0.000**	**0.700**

VOTE: 164 National Council for Higher Education

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 166 National Council of Sports

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.011	3.011	3.011	2.994	100.0 %	99.0 %	99.4 %
	Non-Wage	54.117	66.683	68.983	68.979	127.0 %	127.5 %	100.0 %
Devt.	GoU	446.538	437.047	433.597	433.569	97.1 %	97.1 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**503.666**	**506.742**	**505.591**	**505.542**	**100.4 %**	**100.4 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**503.666**	**506.742**	**505.591**	**505.542**	**100.4 %**	**100.4 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**503.666**	**506.742**	**505.591**	**505.542**	**100.4 %**	**100.4 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**503.666**	**506.742**	**505.591**	**505.542**	**100.4 %**	**100.4 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**503.666**	**506.742**	**505.591**	**505.542**	**100.4 %**	**100.4 %**	**100.0 %**

VOTE: 166 National Council of Sports

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**503.666**	**506.742**	**505.592**	**505.543**	**100.4 %**	**100.4 %**	**100.0%**
Vote Function:01 Delivery of Sports Services	49.871	62.422	64.722	64.722	129.8 %	129.8 %	100.0%
Vote Function:02 General Administration and Support Services	453.795	444.320	440.870	440.821	97.2 %	97.1 %	100.0%
Total for the Vote	**503.666**	**506.742**	**505.592**	**505.543**	**100.4 %**	**100.4 %**	**100.0 %**

VOTE: 166 National Council of Sports

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 166 National Council of Sports

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Sports Services			
Department:001 Sports/Technical			
Key Service Area: 320028 Membership to international Sports Bodies			
PIAP Output: 12612201 Sports tourism boosted			
Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of MOUs for Sports	Number	15	15
Number of international sports events hosted to boost sports tourism	Number	2	2
Key Service Area: 320032 National Sports Associations/ Federations			
PIAP Output: 12611401 Enhanced Professional sports and participation			
Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of sports federations and associations registered	Number	52	11
Number of Partnerships with international sports federations and organisations	Number	2	2
NADO Established	Number	1	1
Number of qualified sports administrators and technical officicials trained	Number	20	0
Number of statutory instrument and guidelines developed	Number	1	2
Number of federations and associations with formal structures	Number	30	45
Key Service Area: 320038 Sports Development and Oversight			
PIAP Output: 12612201 Sports tourism boosted			
Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of MOUs for Sports	Number	1	10
Number of international sports events hosted to boost sports tourism	Number	165	5

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Sports Services

Department:001 Sports/Technical

Key Service Area: 320042 Talent Identification and Development

PIAP Output: 12611301 Regional sports-focused schools/sports academies established

Programme Intervention: 126113 Establish regional sports-focused schools/sports academies to support early talent identification and development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Regional Sports focused schools (centers of excellence) supported	Number	0	0
Number of talent academies Licensed	Number	1	0
Number of talent and performing creative art academies licensed	Number	1	0
Number of sports competitions participated in by educational institutitions (National and International)	Number	51	38
Number of sports academies established	Number	1	0
Number of International sports competitions participated in by National sports teams	Number	70	15

Vote Function:02 General Administration and Support Services

Department:001 Finance, Planning and Administration

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Approved Education Data and Information Policy in place and implemented	Text	In place	in place
Regulations developed to operationalize the different laws in the education sector	Status	Yes	yes

Key Service Area: 000016 Environment, Social, Health and Safety

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Regulations developed to operationalize the different laws in the education sector	Status	Yes	yes

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Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:001 Finance, Planning and Administration

Key Service Area: 320002 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	8	8
Number of monitoring and support supervisions conducted	Number	4	4
Number of regional and international events attended	Number	12	12
Number of Project Audits Conducted	Number	14	14
Procurement and inventory support provided	Number	4	4
Construction support provided	Number	14	14
Human resource and capacity building provided	Text	In place	Provided
Number of Department Audits Conducted	Number	4	4
Records Management and Storage provided	Text	In place	in place
ICT infrastructure established	Status	Yes	Yes

Project:1873 Institutional Development for National Council of Sports

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and support supervisions conducted	Number	4	4
Number of Project Audits Conducted	Number	10	10
Procurement and inventory support provided	Number	1	1
Construction support provided	Number	2	10
Human resource and capacity building provided	Text	1	1
Number of Department Audits Conducted	Number	4	4
Records Management and Storage provided	Text	1	1
ICT infrastructure established	Status	1	1

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Quarter 4

Performance highlights for the Quarter

1. Construction works for Hoima City Stadium implemented and completed.
2. Construction of AkiiBua Olympic Stadium was ongoing.
3. First Phase of Kyambogo University Training for CHAN /AFCON, Muteesa II Stadium Wankulukuku rehabilitation, FUFA Kadiba Training Facilities for CHAN 2024 football competition completed.
4. LOC AFCON Secretariat office for Uganda Operationalized.
5. 80 medals in international Sports Competitions that is Gold 33, Silver 22, Bronze 25 won.
6. 2 induction trainings of NCS board members Conducted.
7. 4 Sports forums for capacity Building for the National Sports Federations and associations Conducted.
8. 45 National Sports Federations and Associations supported to implement sports activities.
9.. Assorted sports equipment’s were procured and distributed Procured and distributed.
10. Recruitment exercise for new staff for NCS Completed.
11. Registration of the National Sports Federations and Associations fast tracked.
12. construction of the 9 training facilities was Ongoing.

Variances and Challenges

Inadequate funding. NCS received slightly less than the required budget to finance the plan activities and a few planned actions were not implemented during the period under review, especially under the infrastructure projects. However, this is likely to change given the priorities of the plan as articulated in the PIAPs.

Limited and dilapidated Sports Facilities. Uganda lags behind a number of other East African Community States in terms of certified and internationally accredited sports infrastructure. This has led to some international qualifiers being played outside the country yet home advantage in sports is appreciated worldwide. viii) Inadequate provision for performance indicators in the Program-based system. This has led to ineffective annual planning, budgeting, monitoring and evaluation of government programmes.

Legal challenges. There are several legal cases in the Courts of Law in which NCS is a respondent or defendant. The suits drain and drag NCS in terms of time, human, and financial resources which would have otherwise been committed to its core mandate of sports development and promotion.

VOTE: 166 National Council of Sports

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**503.666**	**506.742**	**505.592**	**505.543**	**100.4 %**	**100.4 %**	**100.0 %**
Vote Function:01 Delivery of Sports Services	**49.871**	**62.422**	**64.722**	**64.722**	**129.8 %**	**129.8 %**	**100.0 %**
320028 Membership to international Sports Bodies	0.010	0.010	0.010	0.010	100.0 %	99.5 %	100.0 %
320032 National Sports Associations/ Federations	44.458	50.458	52.758	52.758	118.7 %	118.7 %	100.0 %
320038 Sports Development and Oversight	5.303	11.854	11.854	11.854	223.5 %	223.5 %	100.0 %
320042 Talent Identification and Development	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Vote Function:02 General Administration and Support Services	**453.795**	**444.320**	**440.870**	**440.821**	**97.2 %**	**97.1 %**	**100.0 %**
000003 Facilities and Equipment Management	446.538	437.047	433.597	433.569	97.1 %	97.1 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	0.000	0.015	0.015	0.015	0.0 %	0.0 %	100.0 %
000016 Environment, Social, Health and Safety	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	7.247	7.247	7.247	7.227	100.0 %	99.7 %	99.7 %
Total for the Vote	**503.666**	**506.742**	**505.592**	**505.543**	**100.4 %**	**100.4 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.011	3.011	3.011	2.994	100.0 %	99.4 %	99.4 %
211104 Employee Gratuity	0.753	0.768	0.768	0.766	102.0 %	101.7 %	99.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.122	0.122	0.122	0.122	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.740	0.740	0.740	0.740	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.301	0.301	0.301	0.301	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.060	0.060	0.060	0.060	100.0 %	99.8 %	99.8 %
221004 Recruitment Expenses	0.020	0.020	0.020	0.020	100.0 %	99.7 %	99.7 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.027	0.027	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	0.531	0.531	0.531	0.531	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	99.8 %	99.8 %
221016 Systems Recurrent costs	0.010	0.010	0.010	0.010	100.0 %	98.1 %	98.1 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.010	100.0 %	99.5 %	99.5 %
222001 Information and Communication Technology Services.	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.015	0.015	0.015	0.015	100.0 %	99.9 %	99.9 %
223004 Guard and Security services	0.106	0.106	0.106	0.106	100.0 %	99.9 %	99.9 %
223005 Electricity	0.090	0.090	0.090	0.090	100.0 %	99.8 %	99.8 %
223006 Water	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	5.159	5.159	5.159	5.159	100.0 %	100.0 %	100.0 %
226001 Insurances	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
227002 Travel abroad	5.223	11.774	11.774	11.774	225.4 %	225.4 %	100.0 %
227004 Fuel, Lubricants and Oils	0.053	0.053	0.053	0.053	100.0 %	99.9 %	99.9 %
228001 Maintenance-Buildings and Structures	7.745	7.745	6.595	6.595	85.2 %	85.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
282101 Donations	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.149	0.149	0.149	0.149	100.0 %	100.0 %	100.0 %
282107 Contributions to Non-Government institutions	44.458	50.458	52.758	52.758	118.7 %	118.7 %	100.0 %
282201 Contributions to Non-Government Institutions	8.009	8.009	8.009	8.009	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	425.274	412.723	410.423	410.423	96.5 %	96.5 %	100.0 %
312221 Light ICT hardware - Acquisition	0.174	0.174	0.174	0.174	100.0 %	99.9 %	99.9 %
312235 Furniture and Fittings - Acquisition	0.176	0.176	0.176	0.149	100.0 %	85.0 %	85.0 %
313121 Non-Residential Buildings - Improvement	0.000	3.060	3.060	3.060	0.0 %	0.0 %	100.0 %
Total for the Vote	**503.666**	**506.742**	**505.592**	**505.543**	**100.4 %**	**100.4 %**	**100.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**503.666**	**506.742**	**505.592**	**505.543**	**100.38 %**	**100.37 %**	**99.99 %**
Vote Function:01 Delivery of Sports Services	**49.871**	**62.422**	**64.722**	**64.722**	**129.78 %**	**129.78 %**	**100.0 %**
Departments							
001 Sports/Technical	49.871	62.422	64.722	64.722	129.8 %	129.8 %	100.0 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**453.795**	**444.320**	**440.870**	**440.821**	**97.15 %**	**97.14 %**	**100.0 %**
Departments							
001 Finance, Planning and Administration	7.257	7.273	7.273	7.252	100.2 %	99.9 %	99.7 %
Development Projects							
1873 Institutional Development for National Council of Sports	446.538	437.047	433.597	433.569	97.1 %	97.1 %	100.0 %
Total for the Vote	**503.666**	**506.742**	**505.592**	**505.543**	**100.4 %**	**100.4 %**	**100.0 %**

VOTE: 166 National Council of Sports

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 166 National Council of Sports

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Sports Services		
Departments		
Department:001 Sports/Technical		
Key Service Area:320028 Membership to international Sports Bodies		
PIAP Output: 12612201 Sports tourism boosted		
Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes		
	National sports Federations and associations supported with subscription fees to international sports bodies	Inadequate funding.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		4,592.000
	Total For Budget Output	**4,592.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,592.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320032 National Sports Associations/ Federations		
PIAP Output: 12611401 Enhanced Professional sports and participation		
Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation		
N/A	50 registered National sports Federations and associations supported to implement sports activities in the country	Inadequate funding.
	1 quarterly implementation of anti-doping activities..	No variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282107 Contributions to Non-Government institutions		370,514.611
	Total For Budget Output	**370,514.611**
	Wage Recurrent	0.000
	Non Wage Recurrent	370,514.611
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Key Service Area:320038 Sports Development and Oversight

PIAP Output: 12612201 Sports tourism boosted

Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes

	Not implemented	No challenges faced.
1 quarterly sports monitoring and evaluation exercises conducted on sports activities.	1 quarterly sports monitoring and evaluation exercises conducted on sports activities.	No variation.
20 district sports councils revitalized in the country. 1 quarterly National Sports forums organized at National council of sports. 1 quarterly capacity building workshops organized for National Associations / Federations.	Not yet implemented	Inadequate funding.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227002 Travel abroad	5,983,861.816
Total For Budget Output	**5,983,861.816**
Wage Recurrent	0.000
Non Wage Recurrent	5,983,861.816
Arrears	0.000
AIA	0.000

Key Service Area:320042 Talent Identification and Development

PIAP Output: 12611301 Regional sports-focused schools/sports academies established

Programme Intervention: 126113 Establish regional sports-focused schools/sports academies to support early talent identification and development

	Not implemented	inadequate funding.
	Not implemented	Inadequate funding.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**6,358,968.427**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,358,968.427
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:001 Finance, Planning and Administration

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1 staff training conducted at National Council of sports-Ugx. 2,500,000	1 staff training conducted at National Council of sports	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	2,900.000
Total For Budget Output	**2,900.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,900.000
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211104 Employee Gratuity	15,000.000
Total For Budget Output	**15,000.000**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000016 Environment, Social, Health and Safety		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	1 staff training conducted at NCS about environmental mainstreaming in planning and budgeting.	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320002 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 quarterly audit reports prepared and disseminated 12 quarterly contracts Committee meetings conducted 1 MOU for Sports developed and guided	1 quarterly audit reports prepared and disseminated 12 quarterly contracts Committee meetings conducted 1 MOU for Sports developed and guided. 12 contracts Committee meetings conducted.	No variation.
1 quarterly Policy briefs and position papers on topical sectoral public policy issues developed 12 quarterly financial books of accounts prepared 3 months staff are paid salary by the 28th day of the month 1 Canine section maintained	1 quarterly Policy briefs and position papers on topical sectoral public policy issues developed 12 quarterly financial books of accounts prepared 3 months staff are paid salary by the 28th day of the month 1 Canine section maintained .	No challenges faced.
1 quarterly NCS Project Monitoring Reports prepared and disseminated. 22% of staff paid gratuity by end of the financial year . 63 months employees NSSF is remitted by the 28th day of the month. 1 Annual statistical report preparedand submitted.	1 quarterly NCS Project Monitoring Reports prepared and disseminated. 22% of staff paid gratuity by end of the financial year . 63 months employees NSSF is remitted by the 28th day of the month. 1 Annual statistical report preparedand submitted.	No challenges faced.
1 Annual Joint performance Review held	1 Annual Joint performance Review held	No variation.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Finalization of approved budget estimates prepared and submitted to MoFPED.	1 Finalization of approved budget estimates prepared and submitted to MoFPED.	No variation.
1 quarterly budget performance progress reports prepared and submitted to MFPED.	1 quarterly budget performance progress reports prepared and submitted to MFPED.	No variation.
1 quarterly planning and review meeting held.	1 quarterly planning and review meeting held.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	739,881.376
211104 Employee Gratuity	324,286.719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,510.000
211107 Boards, Committees and Council Allowances	500.000
212101 Social Security Contributions	76,132.808
212102 Medical expenses (Employees)	1,000.000
221001 Advertising and Public Relations	25,231.199
221007 Books, Periodicals & Newspapers	1,352.000
221008 Information and Communication Technology Supplies.	10,580.000
221009 Welfare and Entertainment	87,983.000
221011 Printing, Stationery, Photocopying and Binding	11,497.142
221012 Small Office Equipment	1,100.000
222001 Information and Communication Technology Services.	1,250.000
223001 Property Management Expenses	14,315.000
223002 Property Rates	600.000
223004 Guard and Security services	5,965.546
223005 Electricity	89,842.021
223007 Other Utilities- (fuel, gas, firewood, charcoal)	638.800
227002 Travel abroad	400.000
227004 Fuel, Lubricants and Oils	3,400.000
273102 Incapacity, death benefits and funeral expenses	4,715.000
282102 Fines and Penalties	11,546.650
Total For Budget Output	**1,420,727.261**
Wage Recurrent	739,881.376

VOTE: 166 National Council of Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	680,845.885
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,438,627.261**
	Wage Recurrent	739,881.376
	Non Wage Recurrent	698,745.885
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1873 Institutional Development for National Council of Sports

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12612101 Improved recreation and sports infrastructure for sports

Programme Intervention: 126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON

N/A	Initial works for Hoia Boma ground training facility (TF) , Masindi municipal TF and Sir. Tito winyi ss TF started. supervision of construction works was ongoing.	works was awiting conclusion of procurement process.
For the initial works for pitch improvement of Kadiba football stadium and early financing for preparation of the Uganda Cranes, especially the naturalisation of eligible players identified abroad.	initial works for pitch improvement of Kadiba football stadium started.,	Inadequate funding.

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

N/A	construction works and supervision of Akii-bua olympic stadium , Lira university TF , Gulu university and Pece stadium TF was ongoing ,	works was waiting the conclusion of procurement prrocess.
	Assorted ICT equipment and software procured for NCS.	No variation.
	Assorted furniture and fittings procured for NCS.	No variation.
	1 indoor carpet procured for NCS	No variation.

VOTE: 166 National Council of Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1873 Institutional Development for National Council of Sports		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
N/A	Phase II of Kyambogo University Training for CHAN / AFCON is ongoing. supervision of stadium cluster of facilities Initial works for Makerere university training facility is ongoing.	works was waiting completion of procurement process.
N/A		Inadequate funding
	LOC-CHAN 2024 and AFCON 2027 project preparatory activities implemented.	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		1,157,996.899
228001 Maintenance-Buildings and Structures		5,462,539.618
282201 Contributions to Non-Government Institutions		1,857,047.365
312121 Non-Residential Buildings - Acquisition		101,547,193.455
312221 Light ICT hardware - Acquisition		174,165.320
312235 Furniture and Fittings - Acquisition		149,203.998
313121 Non-Residential Buildings - Improvement		3,060,000.000
	Total For Budget Output	**113,408,146.655**
	GoU Development	113,408,146.655
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**113,408,146.655**
	GoU Development	113,408,146.655
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**121,205,742.343**
	Wage Recurrent	739,881.376
	Non Wage Recurrent	7,057,714.312

VOTE: 166 National Council of Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	113,408,146.655
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 166 National Council of Sports

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
111102	Rental Income Tax-Payable By Individuals	0.562	0.402
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.165	0.130
114403	Local Hotel Tax	0.106	0.085
144149	Miscellaneous receipts/income	0.141	0.183
	Total	**0.974**	**0.800**

VOTE: 166 National Council of Sports

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 167 Science, Technology and Innovation

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.159	4.159	4.159	3.737	100.0 %	90.0 %	89.9 %
	Non-Wage	318.413	318.413	318.074	315.836	100.0 %	99.2 %	99.3 %
Devt.	GoU	40.998	40.998	40.998	40.829	100.0 %	99.6 %	99.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**363.570**	**363.570**	**363.231**	**360.402**	**99.9 %**	**99.1 %**	**99.2 %**
Total GoU+Ext Fin (MTEF)		**363.570**	**363.570**	**363.231**	**360.402**	**99.9 %**	**99.1 %**	**99.2 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**363.570**	**363.570**	**363.231**	**360.402**	**99.9 %**	**99.1 %**	**99.2 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**363.570**	**363.570**	**363.231**	**360.402**	**99.9 %**	**99.1 %**	**99.2 %**
Total Vote Budget Excluding Arrears		**363.570**	**363.570**	**363.231**	**360.402**	**99.9 %**	**99.1 %**	**99.2 %**

VOTE: 167 Science, Technology and Innovation

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:03 Support Services	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0%
Programme:13 Innovation, Technology Development and Transfer	**363.070**	**363.070**	**362.731**	**359.901**	**99.9 %**	**99.1 %**	**99.2%**
Vote Function:01 Industrial Value Chain	254.111	254.111	254.111	254.110	100.0 %	100.0 %	100.0%
Vote Function:03 Support Services	108.959	108.959	108.620	105.792	99.7 %	97.1 %	97.4%
Total for the Vote	**363.570**	**363.570**	**363.231**	**360.401**	**99.9 %**	**99.1 %**	**99.2 %**

VOTE: 167 Science, Technology and Innovation

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:13 Innovation, Technology Development and Transfer		
Vote Function:03 Support Services		
2.234	Bn Shs	Department : 001 Policy and Planning
	Reason: There was a delay in the renewal and approval of the staff contracts by Public service, which was done in the last months of the FY	
Items		
1.627	UShs	211104 Employee Gratuity
		Reason: There was a delay in the renewal and approval of the staff contracts by Public service, which was done in the last months of the FY

VOTE: 167 Science, Technology and Innovation

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
Vote Function:03 Support Services			
Department:001 Policy and Planning			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 07030601 Uptake of business registration enhanced			
Programme Intervention: 070306 Promote formalisation and business registration			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of businesses registered (New Company + Business names)	Number	10	10
No. of women enterprises formalized	Number	2	2
Programme:13 Innovation, Technology Development and Transfer			
Vote Function:01 Industrial Value Chain			
Department:001 Aeronautics and Space Science			
Key Service Area: 370002 Technology and Innovation			
PIAP Output: 13313104 Aeronautics and space science technologies tranferred, developed and domesticated			
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Aeronautics and Space Science Products and Services Developed and Domesticated Annually	Number	2	2
Department:002 Import Substitution			
Key Service Area: 370002 Technology and Innovation			
PIAP Output: 13313107 Reverse engineered products			
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Reverse Engineered Products Available on the Market	Number	2	10

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Programme:13 Innovation, Technology Development and Transfer

Vote Function:01 Industrial Value Chain

Department:002 Import Substitution

Key Service Area: 370004 Industrial Skills Development

PIAP Output: 13313107 Reverse engineered products

Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Reverse Engineered Products Available on the Market	Number	2	10

Department:003 Industry 4.0+

Key Service Area: 370002 Technology and Innovation

PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed

Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Industry 4.0+ Technologies Developed	Number	10	10

Department:004 Mobility

Key Service Area: 370005 Model Value Addition Services

PIAP Output: 13313102 Mobility solutions developed

Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Vehicle Types/Models Developed Annually	Number	2	2
Number of Vehicle Parts, Components and Systems Localised	Number	10	10
Mobility Industry databank developed	Status	50%	48
Number of E-Mobility Solutions Developed	Number	3	5
Feasibility study for EV battery development conducted	Status	50%	49

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Programme:13 Innovation, Technology Development and Transfer

Vote Function:01 Industrial Value Chain

Department:005 Export-Targeted STI

Key Service Area: 370005 Model Value Addition Services

PIAP Output: 13313106 Technology for value addition to minerals and other materials; biofuels; nanomaterials; renewable energy technologies; fabricated machinery and equipment

Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Infrastructure Innovations Developed	Number	4	3

Department:006 Infrastructure Innovations

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 13313108 Precision tools, components and industrial systems

Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Precision Tools Designed	Number	5	164
No. of industrial components manufactured	Number	2	422

Department:007 Productivity Acceleration

Key Service Area: 370002 Technology and Innovation

PIAP Output: 13313105 Value added agro-products

Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of value-added agro-products on the market	Number	10	12
No. of value added banana products comercialised	Number	24	24
Revenue generated from value-added banana products (UGX, billion)	Value	6	10.2
No. of agricutural bio control products developed annually	Number	2	2

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Programme:13 Innovation, Technology Development and Transfer

Vote Function:01 Industrial Value Chain

Department:008 Pathogen Economy

Key Service Area: 000022 Research and Development

PIAP Output: 13313101 Vaccines, Diagnostics, Therapeutics, Medical Inputs developed

Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of VDTs and Medical Inputs Validated	Number	10	4
Number of Validated VDTs and Medical Inputs Commercialised	Number	5	5

Vote Function:03 Support Services

Department:001 Policy and Planning

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 13211301 Curriculum review and development supported

Programme Intervention: 132113 Update the curriculum to support STI Industrial Human Capital Development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Curricula Developments/Reviews Supported Annually	Number	1	1

PIAP Output: 13311201 Inter-sectoral collaborations, engagements and programs

Programme Intervention: 133112 Establish platforms for STI collaboration

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of New Ugandan Innovations, Technologies, and Products Exhibited (Annual)	Number	200	200
Number of New Collaborations Resulting from Exhibitions	Number	50	20
Number of exhibitions held annually	Number	1	1
Number of Inter-Sectoral Engagements Conducted or Facilitated	Number	5	8
National STI Communication Strategy in Place	Number	1	0
Number of Think Tanks operationalized	Number	5	5

PIAP Output: 13311401 Investor Readiness Programme Operational

Programme Intervention: 133114 Mobilise Innovative financing for the idea-to-market journey

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of bankable IDEs	Number	2	1

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Programme:13 Innovation, Technology Development and Transfer

Vote Function:03 Support Services

Department:001 Policy and Planning

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 13311402 Financing for IDEs secured

Programme Intervention: 133114 Mobilise Innovative financing for the idea-to-market journey

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Innovative Funding Programmes Secured	Number	2	1
Amount of funds for STI attracted annually (UGX, billion)	Number	200	25
Investment strategy for IDEs in place	Status	80%	0

PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements

Programme Intervention: 133133 Enhance international cooperation for technology development and market creation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of JVs, Partnership Agreements & Offtake Agreements Signed	Number	15	12

PIAP Output: 13411401 Operational Secretariat, MDAs and Agencies under the ITDT Programme

Programme Intervention: 134114 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the ITDT Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Salaries and Wages paid	Status	100%	100
Non-wage recurrent expenditures met	Number	1	1
Annual Development Expenditure	Number	1	1

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 13040101 STI Policies, laws and regulations developed

Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STI Policies, laws and regulations developed or reviewed	Number	1	1
Number of Strategies developed	Number	1	1

PIAP Output: 13411301 Fund management system operationalised

Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of projects that are compliant with fund management guidelines (%)	Percentage	10%	0

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Programme:13 Innovation, Technology Development and Transfer

Vote Function:03 Support Services

Department:001 Policy and Planning

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 13411302 Framework for Government holding in IDEs established

Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Framework for government holding in IDEs in place	Status	25%	0
Value of equity investment by Government in IDEs (UGX, billion)	Value	1000	80

Department:002 Support Centre

Key Service Area: 370002 Technology and Innovation

PIAP Output: 13311202 A liaison facility for linking STI actors established

Programme Intervention: 133112 Establish platforms for STI collaboration

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of actors linked and utilizing common user facilities	Number	25	10

Key Service Area: 370004 Industrial Skills Development

PIAP Output: 13313201 Innovation Driven Enterprises graduating from incubation centers

Programme Intervention: 133132 Provide Incubation services for STI enterprises

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of IDEs or Innovators Onboarded into Incubation Centres	Number	25	5
Number of IDEs Graduating from Incubation Centres	Number	10	2
Number of Incubation Centres Supported	Number	2	2

Project:1861 Institutional Development for Secretariat of Science Technology and Innovation

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 13411401 Operational Secretariat, MDAs and Agencies under the ITDT Programme

Programme Intervention: 134114 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the ITDT Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Salaries and Wages paid	Status	100%	100
Non-wage recurrent expenditures met	Number	1	1
Annual Development Expenditure	Number	1	1

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Performance highlights for the Quarter

Following the successful completion of Site Acceptance Testing (SAT) for the 7.5 m S/X-Band Earth Observation Antenna System, the ISO certification process for the Ground Station at Mpoma was initiated. Activities undertaken included identification of certification requirements, development of quality management documentation, establishment of standard operating procedures, implementation of quality management processes, technical compliance assessments, and institutional readiness activities to support international accreditation.

32 Kayoola Buses made, Kiira Vehiclce Plant ISO Integrated Management System Certification acquired for ISO 9001 2015; ISO 14001 2015 and ISO 45001 2018. E-Bus Xpress Operations in GKMA Commenced. Board for E-Bus Xpress Inaugurated. Launch of EBX Student Service with Kololo SS (Over 90 Students onboarded).

Three banana fibre extraction machines were reverse-engineered, comprising one electric-powered machine and two diesel-powered machines for extracting banana fibre used in the production of hair extensions, handicrafts, floor carpets, and other value-added products.

Commissioned the Katebe Milk Processing Plant, increasing its processing capacity from 500 litres to 4,500 litres.

UGX 17,120,000 was generated from the sale of reverse-engineered products, including chaff cutters, gears, shafts, and other fabricated components.

AI operationalisation was advanced through the initiation of a flagship applied research project on AI-driven price prediction, undertaken in collaboration with the Bank of Uganda, Makerere University, and researchers from the South African banking sector. The project seeks to leverage high-performance computing and machine learning techniques to support central bank forecasting and monetary policy analysis.

A total of 18 value added banana products were commercialized. Of those, 14 were from PIBID resulting into annual sales of UGX 6 billion, doubling the targeted as per the workplan.

Variances and Challenges

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Land ownership challenges with Ministry of Water and Environment (NFA) have delayed the initial activities that were planned to be undertaken in Kayunga to facilitate the development of the Automotive Industrial Park. Negotiations are ongoing to solve differences

In undertaking the establishment of charging infrastructure for electric vehicles, delays in approval of framework by Solicitor General have slowed down the progress during the year.

In the aerospace programme, implementation of the marketing strategy for Uganda on regional and international platforms launch of business venture in spacecraft was affected by the lengthy timelines associated with international policy and treaty processes, including multilateral review and approval procedures for international memberships and agreements. Progress on the National Space Policy, Space Bill and Regulatory Impact Assessment was also influenced by extended inter-agency consultations and Cabinet submission processes.

Implementation of the Ground Station certification process was affected by the phased completion of the 7.5 m S/X-Band Earth Observation Antenna System, as initiation of the ISO certification process depended on successful completion of system installation, integration and Site Acceptance Testing (SAT). Following commencement of the certification process, progress remained dependent on fulfilment of ISO certification requirements, implementation of the Quality Management System (QMS), completion of documentation and compliance audits, and scheduling of external certification assessments. In addition, issuance of operational authorization by the Uganda Communications Commission (UCC), coordination of commissioning activities, and alignment of institutional procedures with international quality and operational standards affected the timeline for achieving full international certification and operationalization of the Ground Station.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:03 Support Services	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Programme:13 Innovation, Technology Development and Transfer	**363.070**	**363.070**	**362.731**	**359.901**	**99.9 %**	**99.1 %**	**99.2 %**
Vote Function:01 Industrial Value Chain	**254.111**	**254.111**	**254.111**	**254.110**	**100.0 %**	**100.0 %**	**100.0 %**
000017 Infrastructure Development and Management	24.268	24.268	24.268	24.268	100.0 %	100.0 %	100.0 %
000022 Research and Development	12.706	12.706	12.706	12.706	100.0 %	100.0 %	100.0 %
370002 Technology and Innovation	124.403	124.403	124.403	124.402	100.0 %	100.0 %	100.0 %
370004 Industrial Skills Development	1.010	1.010	1.010	1.010	100.0 %	100.0 %	100.0 %
370005 Model Value Addition Services	91.724	91.724	91.724	91.724	100.0 %	100.0 %	100.0 %
Vote Function:03 Support Services	**108.959**	**108.959**	**108.620**	**105.792**	**99.7 %**	**97.1 %**	**97.4 %**
000014 Administrative and Support Services	66.764	66.764	66.425	63.600	99.5 %	95.3 %	95.7 %
000039 Policies, Regulations and Standards	12.800	12.800	12.800	12.800	100.0 %	100.0 %	100.0 %
370002 Technology and Innovation	26.000	26.000	26.000	26.000	100.0 %	100.0 %	100.0 %
370004 Industrial Skills Development	3.395	3.395	3.395	3.392	100.0 %	99.9 %	99.9 %
Total for the Vote	**363.570**	**363.570**	**363.231**	**360.401**	**99.9 %**	**99.1 %**	**99.2 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.159	4.159	4.159	3.737	100.0 %	89.9 %	89.9 %
211104 Employee Gratuity	1.927	1.927	1.927	0.300	100.0 %	15.6 %	15.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.129	1.129	1.129	1.129	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.881	0.881	0.881	0.881	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	1.100	1.100	1.100	1.100	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.077	0.077	0.077	0.077	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.100	0.100	0.100	0.098	100.0 %	98.2 %	98.2 %
223003 Rent-Produced Assets-to private entities	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
223005 Electricity	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
223006 Water	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
224011 Research Expenses	75.040	75.040	74.701	74.118	99.5 %	98.8 %	99.2 %
225204 Monitoring and Supervision of capital work	0.300	0.300	0.300	0.297	100.0 %	99.0 %	99.0 %
227001 Travel inland	0.800	0.800	0.800	0.792	100.0 %	99.0 %	99.0 %
227002 Travel abroad	1.000	1.000	1.000	0.990	100.0 %	99.0 %	99.0 %
227004 Fuel, Lubricants and Oils	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.050	0.050	0.050	0.049	100.0 %	98.3 %	98.3 %
228002 Maintenance-Transport Equipment	0.700	0.700	0.700	0.700	100.0 %	99.9 %	99.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.240	0.240	0.240	0.234	100.0 %	97.6 %	97.6 %
263402 Transfer to Other Government Units	155.260	155.260	155.260	155.260	100.0 %	100.0 %	100.0 %
263405 Transfers to Autonomous Government Units	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
282107 Contributions to Non-Government institutions	5.000	5.000	5.000	5.000	100.0 %	100.0 %	100.0 %
282303 Transfers to Other Private Entities	68.500	68.500	68.500	68.500	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.998	1.998	1.998	1.998	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.050	0.050	0.050	0.048	100.0 %	96.2 %	96.2 %
313129 Other Buildings other than dwellings - Improvement	0.950	0.950	0.950	0.782	100.0 %	82.4 %	82.4 %
342111 Land - Acquisition	38.000	38.000	38.000	38.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**363.570**	**363.570**	**363.231**	**360.401**	**99.9 %**	**99.1 %**	**99.2 %**

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Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**0.500**	**0.500**	**0.500**	**0.500**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:03 Support Services	**0.500**	**0.500**	**0.500**	**0.500**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Policy and Planning	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development and Transfer	**363.070**	**363.070**	**362.731**	**359.901**	**99.91 %**	**99.13 %**	**99.22 %**
Vote Function:01 Industrial Value Chain	**254.111**	**254.111**	**254.111**	**254.110**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Aeronautics and Space Science	9.465	9.465	9.465	9.465	100.0 %	100.0 %	100.0 %
002 Import Substitution	37.750	37.750	37.750	37.750	100.0 %	100.0 %	100.0 %
003 Industry 4.0+	4.108	4.108	4.108	4.108	100.0 %	100.0 %	100.0 %
004 Mobility	91.624	91.624	91.624	91.624	100.0 %	100.0 %	100.0 %
005 Export-Targeted STI	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
006 Infrastructure Innovations	24.268	24.268	24.268	24.268	100.0 %	100.0 %	100.0 %
007 Productivity Acceleration	74.090	74.090	74.090	74.089	100.0 %	100.0 %	100.0 %
008 Pathogen Economy	12.706	12.706	12.706	12.706	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:03 Support Services	**0.500**	**0.500**	**0.500**	**0.500**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Policy and Planning	38.566	38.566	38.227	35.571	99.1 %	92.2 %	93.1 %
002 Support Centre	29.395	29.395	29.395	29.392	100.0 %	100.0 %	100.0 %
Development Projects							
1861 Institutional Development for Secretariat of Science Technology and Innovation	40.998	40.998	40.998	40.829	100.0 %	99.6 %	99.6 %
Total for the Vote	**363.570**	**363.570**	**363.231**	**360.401**	**99.9 %**	**99.1 %**	**99.2 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
Vote Function:03 Support Services		
Departments		
Department:001 Policy and Planning		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 07030601 Uptake of business registration enhanced		
Programme Intervention: 070306 Promote formalisation and business registration		
20 MSMEs trained on how to leverage current and emerging digital resources	Training conducted for 4 Micro Small and Medium Enterprises how to leverage current and emerging digital resources	Resources availability limited meeting the intended planned target number

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:13 Innovation, Technology Development and Transfer

Vote Function:01 Industrial Value Chain

Departments

Department:001 Aeronautics and Space Science

Key Service Area:370002 Technology and Innovation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313104 Aeronautics and space science technologies tranferred, developed and domesticated		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
An internationally certified Aerospace Design and Testing Laboratory; and Geospatial Data and Analytics Centre renovated and equipped	Delivey of the Space AIT equipment is under way. Procurement of Aerostat system for data collection are nearing completion. Renovation and modernization works for the Aerospace Design and Testing Laboratory and the National Geospatial Data and Analytics Centre continued during Q4 under Phase II refurbishment of the Mpoma Satellite Earth Station, currently at 60% cumulative physical progress as of June 2026. The Significant progress was registered in completion of structural works, internal finishes, electrical and plumbing installations, ICT infrastructure, utility services and preparation of laboratory spaces to accommodate specialized aerospace research and testing equipment. In parallel, the Bureau initiated the ISO certification process through establishment of the preliminary certification requirements, development of quality management documentation, infrastructure compliance assessments, identification of certification gaps, and engagement with the certification process.	Progress towards operationalization was affected by the phased implementation of Phase II refurbishment works, which delayed installation of specialized laboratory equipment and commencement of final certification audits. Additional challenges included procurement lead times for specialized laboratory systems, dependency on completion of building services and utilities, and the requirement to complete all infrastructure works before undertaking final ISO certification and accreditation processes.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313104 Aeronautics and space science technologies tranferred, developed and domesticated		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
2 Aerospace prototypes tested for scaling up	Technical evaluation, prototype refinement and implementation planning for priority aerospace innovation projects continued during Q4. Comprehensive engineering reviews, feasibility assessments, systems analysis and technical validation were undertaken for strategic aerospace innovations including the Aerostat System, eVTOL Aircraft, UAV Battery Charger Dock, Aviation Bolt and Sub-Orbital Craft concepts to strengthen their technical maturity and readiness for prototype development through proof of concept development and testing. Significant progress was registered on the Aerostat System, with the procurement process advancing to the contract approval stage and the procurement file currently under clearance by the Solicitor General prior to contract signing. This milestone represents a critical step towards acquisition of the Aerostat platform for research, testing and operational deployment. Preparatory activities for prototype testing infrastructure and implementation planning also c	The lack of an operationalisation framework for the Innovation hub as part of the Mpoma Space Centre.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313104 Aeronautics and space science technologies tranferred, developed and domesticated		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Ground station Internationally Certified	Following the successful completion of Site Acceptance Testing (SAT) for the 7.5 m S/X-Band Earth Observation Antenna System, the Bureau initiated the ISO certification process for the Ground Station. Activities undertaken included identification of certification requirements, development of quality management documentation, establishment of standard operating procedures, implementation of quality management processes, technical compliance assessments, and institutional readiness activities to support international accreditation. Preparatory activities for operational commissioning and regional satellite data-sharing continued in parallel. Full ISO certification will be completed upon fulfilment of all certification requirements and successful completion of the external certification audit.	Implementation of the Ground Station certification process was affected by the phased completion of the 7.5 m S/X-Band Earth Observation Antenna System, as initiation of the ISO certification process depended on successful completion of system installation, integration and Site Acceptance Testing (SAT). Following commencement of the certification process, progress remained dependent on fulfilment of ISO certification requirements, implementation of the Quality Management System (QMS), completion of documentation and compliance audits, and scheduling of external certification assessments. In addition, issuance of operational authorization by the Uganda Communications Commission (UCC), coordination of commissioning activities, and alignment of institutional procedures with international quality and operational standards affected the timeline for achieving full

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313104 Aeronautics and space science technologies tranferred, developed and domesticated		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
international certification and operationalization of the Ground Station.		
Marketing strategy for Uganda on regional and international platforms designed and international treaties for consideration reviewed and proposed business venture in spacecraft launched	Uganda's positioning in the regional and international aerospace sector was strengthened through continued policy engagement, international cooperation and strategic representation. Uganda's request for membership to the United Nations Committee on the Peaceful Uses of Outer Space (UNCOPUOS) was successfully considered and agreed upon during the Committee's session in Vienna in June 2026, representing a major milestone in the country's integration into the global space governance framework. The request is scheduled for consideration by the United Nations General Assembly (UNGA) for formal approval. In parallel, the Bureau continued reviewing international space treaties and cooperation instruments, advanced implementation of the National Space Policy and Strategy, and developed strategic initiatives to position Uganda as an emerging participant in the regional and international space economy. Preparatory activities for international marketing and promotion of Uganda's aerospace	Implementation was affected by the lengthy timelines associated with international policy and treaty processes, including multilateral review and approval procedures for international memberships and agreements. Progress on the National Space Policy, Space Bill and Regulatory Impact Assessment was also influenced by extended inter-agency consultations and Cabinet submission processes.
	Preparations for commencement of the Satellite Design Phase Training were finalized targeting university students participating in the Satellite Domestication Project drawn from ten (10) universities across Uganda. The training programme is intended to strengthen practical competencies in satellite systems engineering, spacecraft design, mission planning, and space systems integration among emerging aerospace talent. Additionally, one Bureau staff successfully completed specialized training in Strategic Fibre Optic Infrastructure Deployment and Regulatory Management at the Digital Bridge Institute in Abuja, Nigeria, enhancing institutional capacity in digital communications infrastructure and regulatory oversight relevant to aerospace and satellite operations.	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		8,877,708.463
	Total For Budget Output	**8,877,708.463**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,877,708.463
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,877,708.463**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,877,708.463
	Arrears	0.000
	AIA	0.000
Department:002 Import Substitution		
Key Service Area:370002 Technology and Innovation		
PIAP Output: 13313107 Reverse engineered products		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
50 engineering professionals trained in production engineering operations	Ten engineering professionals were trained and/or retooled. Developed the Participant Selection Policy and Procedures Manual for the TIER Bootcamp Track under the Technology Innovation Enterprise Accelerator Programme.	Delayed operationalisation of tailored EDiC Product-centred TIER Bootcamps, which affected the timely implementation of planned capacity-building activities and consequently slowed the accelerated conversion of engineering professionals into production engineering operations.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313107 Reverse engineered products		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
One (1) industrial cluster formed with Innovation-Driven Enterprises (IDEs)	One Innovation-Driven Enterprises (IDE) industrial cluster, Wingloft, is currently in the product prototyping phase.	Inadequate funding to establish, operationalize, and scale group-owned Innovation-Driven Enterprises (IDEs), limiting their growth, productivity, operational efficiency, and long-term sustainability. The absence of a formal organizational structure, which constrained the effective allocation, coordination, and management of human, financial, and other institutional resources, thereby affecting the efficient implementation and scaling of IDE activities.
2 reverse engineered product launched	Two 10 HP chaff cutters were produced. Three banana fibre extraction machines were reverse-engineered, comprising one electric-powered machine and two diesel-powered machines for extracting banana fibre used in the production of hair extensions, handicrafts, floor carpets, and other value-added products. An integrated loom machine was manufactured to support the cloth-making cottage industry. Commissioned the Katebe Milk Processing Plant, increasing its processing capacity from 500 litres to 4,500 litres.	Inadequate funding and delays in the procurement of key raw materials constrained the timely production and commercialization of reverse-engineered products, including the temporary suspension of crucible production for the Medium Foundry.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313107 Reverse engineered products		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Ugx 2 bn revenue generated from reverse engineered products	UGX 17,120,000 was generated from the sale of reverse-engineered products, including chaff cutters, gears, shafts, and other fabricated components.	Limited market awareness and penetration constrained the uptake of EDiC's reverse-engineered products, as potential clients had insufficient awareness of the Centre's products, services, and manufacturing capabilities, affecting revenue generation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		23,045,000.000
	Total For Budget Output	**23,045,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,045,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:370004 Industrial Skills Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313107 Reverse engineered products		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Framework for development of offtake agreements developed	The communication was done for a planned meeting in February 2026 of the Minister for Science, Technology and Innovation Secretariat with Permanent Secretaries of the Ministry of Trade, Industry and Cooperative and the Ministry of Education and Sports (MOES) aimed at establishing a tripartite partnership on leather value addition but the initial meeting was postponed due to other demanding activities.	The planned partnership meeting of STI-OP with the MTIC and MOES in quarter 3 and 4 to discuss a tripartite agreement to advance the leather value addition was not held because of commitment of key stakeholders from the three ministries (STI-OP, MTIC and MOES) in other activities.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313107 Reverse engineered products		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Database for technology information created; a national technology plan developed; technology information for value chain in prioritized sectors disseminated	The process of procurement of leather working equipment for the MTAC Leather Facility was undertaken but the first request for quotation that was sent to the leather equipment manufacturers in China was not responded to because of the condition of payment stipulated in the bid document which is a normal PPDA requirement. Subsequently, a second request for quotation was sent to local suppliers who would purchase equipment from manufacturers and supply to STI-OP and bids were received and evaluated in June 2026. However, the procurement process could not be concluded because the best evaluated bidder had a cost that was higher than the available funds and any changes in the scope of the procurement could not be done in time before the close of the financial year.	Manufacturers of leather products located in various places in Kampala, Wakiso, Mukono and in upcountry districts are using rudimentary tools for manufacturing items like footwear and bags which will affect the strategic utilization of the MTAC Leather Facility as a common user facility for leather value addition by the various actors involved in leather manufacturing. The planned inter-ministerial meeting involving STI-OP, Ministry of Trade, Industry and Cooperative (MTIC) and Ministry of Education and Sports over the different roles of each of the three ministries in the operationalization of the MTAC leather facility has been delayed and consequently delayed the initiation of procurement of the equipment by STI-OP to be installed in the MTAC leather facility. There are no local suppliers of leather footwear making equipment and yet international suppliers of the leather working equipment

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313107 Reverse engineered products		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
demanded full payment of the cost of procurement prior to them supplying the equipment which g		
Promotional events held to showcase STI products and services	Promotional events held to showcase STI products and services including the National Science Week and the expedition to South Africa	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		584,708.108
	Total For Budget Output	**584,708.108**
	Wage Recurrent	0.000
	Non Wage Recurrent	584,708.108
	Arrears	0.000
	AIA	0.000
	Total For Department	**23,629,708.108**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,629,708.108
	Arrears	0.000
	AIA	0.000

Department:003 Industry 4.0+

Key Service Area:370002 Technology and Innovation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Electronics Manufacturing Facility with manufacturing capacity of 100,000 units per year operational	A Technical Committee comprising representatives from STI, EDIC, and Innovex was constituted to support the innovator, Innovex, in the procurement of the Electronics Manufacturing Line. The Committee undertook a structured evaluation of bids and prospective suppliers, assessing technical compliance, production capacity, pricing, and delivery terms. Following this rigorous evaluation process, the full production line was successfully procured, marking a significant milestone toward the establishment of the Electronics Manufacturing Facility with a target capacity of 100,000 units per year.	The project encountered several challenges during the year that affected the pace of implementation. The very high import taxes imposed on equipment for the Electronics Manufacturing Facility significantly increased procurement costs, prompting the submission of a tax exemption request to the Uganda Revenue Authority (URA). The subsequent delayed issuance of the tax exemption has in turn delayed the shipment and installation of the procured machinery, pushing back the anticipated commissioning timelines. In addition, extended manufacturing and preparation lead times from international suppliers have constrained the speed at which equipment can be delivered. Coordination during procurement was also affected by language barriers when engaging some international suppliers, which slightly slowed communication during contracting. Collectively, these challenges have

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
	impacted the project schedule, though mitigation measures, including active follow-up with URA and close engagement with suppli	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Local electronics casing and packaging line comissioned and operationalised	Following further assessment by the technical team, a strategic decision was taken to procure a Printed Circuit Board (PCB) manufacturing line as a critical component of the local electronics casing and packaging capability. To inform this procurement, benchmarking visits were undertaken to India and China, where the team evaluated leading manufacturers, reviewed operational PCB lines, and gathered insights on technology options, production workflows, and supplier capabilities. Building on these engagements, detailed technical specifications for the PCB manufacturing line were developed, defining the performance, capacity, and quality requirements to guide the subsequent procurement process. This positions the project for supplier selection and acquisition of the PCB manufacturing line in the next reporting period.	Several challenges affected the pace of implementation. Deeper technical assessment during the year revealed that the initially scoped casing and packaging line would not adequately meet local electronics manufacturing needs, necessitating a strategic pivot toward a PCB manufacturing line. This shift required additional time for benchmarking, redefinition of technical specifications, and re-engagement with suppliers, extending the overall project timeline. Coordinating international benchmarking visits to India and China also introduced logistical and scheduling complexities. In addition, the recurrent challenge of high import taxes on electronics manufacturing equipment, together with extended supplier lead times driven by global demand, continued to affect cost planning and procurement timelines for this track.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Fully equiped local sensor manufacturing facility established	A draft MoU between the STI Secretariat and the Makerere University Technology and Innovation Centre to establish this facility as part if the TTO framework was shared with the Solicitor General for clearance.	Work for the facility will progress in next FY after after clearance from the Solicitor General

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Fully equipped Local Programmable Automation Controllers (PAC) Manufcaturing facility established	Equipment was procured and shipped into the country	The project encountered several challenges during the year that affected the pace of implementation. The very high import taxes imposed on the equipment and inputs required for the PAC Manufacturing Facility significantly increased procurement costs, prompting the submission of a tax exemption request to the Uganda Revenue Authority (URA). Delays in the issuance of this exemption have in turn slowed clearance and onward movement of the procured equipment, affecting the anticipated installation and commissioning timelines. In addition, extended supplier lead times and international shipping logistics further constrained the pace of delivery. Active follow-up with URA and close coordination with suppliers and freight partners is being pursued to mitigate these delays and keep the Facility on track for operationalisation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Fully equipped State-of-the-art Carbon Access Lab established	Carbon Access Lab Established and operationalised. Carbon Access Lab successfully finalized and refined its strategy framework, integrating specific market segmentation to guide its programmatic focus. A key technical milestone was the onboarding of a Designated Operational Entity (DOE) expert, who conducted initial pre-carbon assessments for Noa’s Herd Solutions Limited and Alkebulan Agri-tech UG Limited. These assessments identified necessary data for Project Design Document (PDD) development and clarified potential carbon pathways. Additionally, the lab operationalized its readiness grant process by evaluating Expressions of Interest (EOI), receiving a formal submission from Noa’s Herd Solutions Limited and preparing corresponding consultation plans.	No variation
Local Carbon Origination Platform developed	The platform was procured and deployed and is now fully operational and accessible online at pearlcarbon.africa, with Ugandan carbon projects onboarded and actively using the platform for project origination and management.	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Fully equipped AI Studio established and operationalised	The AI operationalisation were advanced through the initiation of a flagship applied research project on AI-driven price prediction, undertaken in collaboration with the Bank of Uganda, Makerere University, and researchers from the South African banking sector. The project seeks to leverage high-performance computing and machine learning techniques to support central bank forecasting and monetary policy analysis. In this quarter, the project team was formally constituted and a joint working group established, bringing together technical, academic, and central banking expertise across the participating institutions. Initial coordination meetings were held to align on project scope, governance structure, data-sharing arrangements, and technical requirements, laying the groundwork for model development and utilisation of the HPC, GPU, and storage infrastructure being procured under the Bureau.	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Local Soverign cloud operationlised with a capacity of 1,200 TB	The cloud infrastructure is in place and user onboarding onto the platform is currently in progress.	The primary challenge encountered during the year was the denial of the tax exemption request for the cloud infrastructure hardware, which significantly delayed customs clearance and consequently the installation of the equipment. This has affected the overall project timeline and pushed back planned deployment milestones. In addition, the reliance on international procurement, pre-configuration, and shipping introduced extended lead times that further constrained the pace of implementation. Engagements with the Uganda Revenue Authority and other relevant stakeholders are ongoing to expedite clearance and enable timely installation, testing, and full commissioning of the sovereign cloud infrastructure.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
2 locally developed E-Governance Systems adopted by Government MDAs	Two e-governance systems developed and presented to stakeholders: 1. A Diaspora Registry Portal: Designed to facilitate the reintegration of diaspora talent into the local STI ecosystem. 2. A B2G Flight Procurement Platform: Aimed at enforcing mandatory competitive bidding for flight pricing among local travel agencies.	No variation
	Two e-governance systems developed and presented to stakeholders: 1. A Diaspora Registry Portal: Designed to facilitate the reintegration of diaspora talent into the local STI ecosystem. 2. A B2G Flight Procurement Platform: Aimed at enforcing mandatory competitive bidding for flight pricing among local travel agencies.	No variation
2 Industry 4.0+ products in climate technology, deep technology and local electronics commercialised	Ten new hardware products were designed and prototyped, with injection moulds initiated for locally manufactured calculators and hair dryers, alongside contract manufacturing partnerships for plastics and PCB production. The electronics prototyping and fabrication facility was upgraded to enhance safety and productivity, while over 100 students and innovators were trained through Industry 4.0+ programmes in electronics, PCB design, IoT, and AI. Strategic MoUs were executed with multiple academic and private-sector partners, and Uganda's innovation capacity was promoted through participation in regional and international technology forums, advancing commercialization, technology transfer, and local manufacturing readiness.	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
4 scientists and engineers trained in Industry 4.0+ and emerging technologies and 1 hardware startups incubated through the Hardware Design & Incubation Lab	Implementation was advanced through capacity building and incubation activities, including the competitive selection of 30 innovators and startups into the AI Innovation Academy and the incubation of three mature AI health startups under Pathogen Economy Labs.	Several challenges affected the pace of implementation during the year. Access to specialised training equipment and prototyping tools required for hands-on Industry 4.0+ and emerging technology programmes remained limited, constraining the scale and depth of practical training that could be delivered. The high cost of importing specialised electronics and hardware components, together with extended supplier lead times, further affected the pace of incubation and product development for startups. In addition, attracting and retaining highly skilled instructors and mentors in emerging technology domains proved difficult given the competitive market for such expertise. Mitigation measures, including strengthening partnerships with academic and industry institutions, expanding mentor networks, and progressively upgrading laboratory and prototyping infrastructure, are being

VOTE: 167 Science, Technology and Innovation

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
pursued to sustain and scale training and incubation outcomes.		
10 academic research outputs mentored, supported and packaged for commercialization	A proposal to provide grant funding to the Makerere University Technology Innovation Centre (MUTIC) to establish a pilot Technology Transfer Office at Makerere University was developed and is scheduled for submission to the National Research and Innovation Proposals Committee for review and approval.	Commercialisation work to start in next FY

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		3,514,265.533
	Total For Budget Output	**3,514,265.533**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,514,265.533
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,514,265.533**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,514,265.533
	Arrears	0.000
	AIA	0.000

Department:004 Mobility

Key Service Area:370005 Model Value Addition Services

PIAP Output: 13313102 Mobility solutions developed		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
3 Designs and Engineering Prototypes validated	Six (6) National Research and Innovation Programme (NRIP) Grants signed and Funds disbursed for implementation	On track

VOTE: 167 Science, Technology and Innovation

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313102 Mobility solutions developed		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
e-mobility systems in key cities established	E-Bus Xpress Operations in GKMA Commenced. Framework for funding of Scale Up of the Electric Public Transport System (Phase I) submitted to SG for clearance. Inaugural Board for E-Bus Xpress established. Engagements with GIZ on inclusion of integration of existing public transport operators in E-bus Xpress through their Mobilize Net-Zero II Project; Launch of EBX Student Service with Kololo SS (Over 90 Students onboarded)	Delays in approval of Framework by Solicitor General
Securing Perimeter Wall constructed	Inception Report; Design Review and Data Collection Report Completed for Detailed Design of Utilities Infrastructure for the Eco-AITP Phase One. Eco-AITP Project Submitted on the IBP System for consideration by MoFPED DC	Land ownership challenges with Ministry of Water and Environment (NFA)
	Functional Requirements, Design Requirements and High Fidelity Prototype for the Mobility Aggregated Tracking & Live Analytics System Developed	On track
Final Strategy for Technology Interventions to Enhance Road Safety finalised	Technical Attachment Training in Vehicle Identification Number Systems undertaken. Participated in the 4th World Automobile Standards and Innovation Conference. Seven (7) Mobility Standards drafted with the UNBS/TC 117, Transport Vessels and Accessories. Executive Training on Strengthening Transport Systems, Policy, Planning and Implementation undertaken with CISCOT. E-Mobility Governance Framework Drafted.	On track
	32 Kayoola Buses made; KVP ISO Integrated Management System Certification acquired for ISO 9001 2015; ISO 14001 2015 and ISO 45001 2018	There target of 100 buses was not meant because of lack capitalisation for KMC to meet the orders it has; there are currently orders for 400 buses awaiting manufacturing and delivery
• E-bus Xpress - Mbarara launched	Functional Requirements, Design Requirements and High Fidelity Prototype for the Mobility Aggregated Tracking & Live Analytics System Developed	On track

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313102 Mobility solutions developed		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
• Kiira Leadership Program conducted (17 participants)	Uganda Electric Vehicle Curriculum Development Stakeholder Workshop held in partnership with the Uganda E-Mobility Association, Enabel, and the Uganda Vocational Training and Assessment Board.	On track
	The Kiira Motor Vehicle production plant was completed and commissioned	On track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		5,566,775.003
263402 Transfer to Other Government Units		40,691,500.000
	Total For Budget Output	**46,258,275.003**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,258,275.003
	Arrears	0.000
	AIA	0.000
	Total For Department	**46,258,275.003**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,258,275.003
	Arrears	0.000
	AIA	0.000

Department:005 Export-Targeted STI

Key Service Area:370005 Model Value Addition Services

VOTE: 167 Science, Technology and Innovation

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313106 Technology for value addition to minerals and other materials; biofuels; nanomaterials; renewable energy technologies; fabricated machinery and equipment		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
2 Technologies for mining decarbonisation by petroleum substitution with viable renewable energy generation and storage developed	Conducted technical stakeholder engagements with potential specialised technology suppliers required for developing technologies for use in the mining sector.	Delayed frame work approval and resources. Funds for training and operationalisation of the centre need to be secured. Adjustments to the workplan to complete the NMR centre after securing its end user certificates were necessary and deprived other output areas of funding.
Deep well water extraction technology developed and tested	The electronic variable frequency drive (VFD) was completed and used to run the motor. The pump was demonstrated and completed.	Scattered Infrastructure for making the different pump components. Competition for specialised fabrication equipment with other users in central facilities
Water treatment systems developed	Technical engineering drawing for the scaled up water filtration technology have been completed and fabrication of the technology is ongoing	A shortage of adequately skilled personnel which undermines the quality of workmanship
Presision irrigation and seasonal water management technology for water stressed agricultural and range land areas developed	This project impact train was developed in relation to utilising rain water harvest technology for tree cash crops and foliage irrigation to target the cattle corridor.	The project activities were not funded but have been further developed in collaboration with NARO awaiting funding for technical assistance
Geothermal energy technology and prototype for low temperature wells developed	RAP and LRS teams appointed.	On track

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313106 Technology for value addition to minerals and other materials; biofuels; nanomaterials; renewable energy technologies; fabricated machinery and equipment		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Labscale performance tests and scale up designs completed. Skilled Human capital developed	Fabrication of prototype ongoing. Second phase is to fit refractory lining Building for housing the fixed bed reactor completed.	Installation and testing of fixed bed reactor on site by the supplier delayed by the Ebola outbreak
Clean electricity prime mover prototype tested and refined	This project needed to refine the research goal to target industrial energy storage	Delayed frame work approval and resources.
Evaluation tests, monitoring and evaluation undertaken	Pavement, geometric and drainage designs for the road completed. Optimisation tests for use of plastic waste as a partial replacement for bitumen ongoing at the Central Materials Laboratory (MoWT).	Limited procurement budget to completely cover the entire 800 m of the intended road length.
Battery grade materials developed	Prototype battery materials developed but pending optimisation. Space for Battery Grade Materials Laboratory equipment is pending renovation.	Lack of funds for renovating the allocated space for installing the procured equipment.
CIL Leach reactor with Electrolysis equipment	Conducted technical stakeholder engagement visit with potential technology suppliers for the CIL Leach reactor with electrolysis technology. Next step is technology acquisition for transfer.	The project underwent a number of review to focus in on technology development for the small-scale gold mining sector.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:006 Infrastructure Innovations		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 13313108 Precision tools, components and industrial systems		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
4 precision tools and parts designed within the learning factory model	A total of 78 tools and components were designed, including profile bending dies, precision gears, water pump sleeves, agitator shafts, and Bluetooth speakers.	Limited awareness and visibility of EDiC's technical capabilities, products, and service offerings, resulting in low market recognition and missed opportunities for partnerships, client acquisition, and commercial engagement.
3 industrial components produced	A total of 229 industrial components were produced, including PET blow moulds, chaff cutter components, banana fibre extraction machine components, gears, shafts, seed planter components, MRI enclosures, hospital bed components, agitator shafts for Nile Breweries, bending dies, engine mountings, and other engineering components.	Procurement delays and limited stakeholder awareness of EDiC's capabilities, products, and service offerings constrained operational efficiency, timely production of industrial components, and uptake of EDiC's engineering services.
Equipment tested and commissioned	The Environmental Impact Assessment for the Namanve 2–5-ton foundry site is ongoing.	Unforeseen delays at the Contracts Committee stage affected the timely procurement, installation, and operationalisation of the 2-ton foundry.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313108 Precision tools, components and industrial systems		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Packaging Technology Facility fully set up and operational with start-up equipment	Site preparation and infrastructure planning are ongoing, subject to approval of the Master Plan. The Environmental and Social Impact Assessment is currently underway.	Delays in obtaining approvals at the Contracts Committee stage affected the timely procurement, installation, and establishment of the infrastructure and start-up equipment for the Packaging Technology Facility.
Civil engineering services provided, Equipment leasing & machinery rental done and Heavy equipment repair & maintenance carried out	Civil engineering, equipment leasing, and machinery rental services were provided to seven engineering companies, including Global Trotters Ltd, Jilk Construction Ltd, MTF Construction, NICTEC Solutions, Nouveau Tech Ltd, Reef Industries, and Samka Construction Ltd.	Limited financial resources for heavy equipment maintenance and repair operations, resulting from the remittance of all internally generated engineering service revenue to the Consolidated Fund, constrained operational reinvestment, equipment maintenance, and the sustainable delivery of engineering projects and services.
15 heavy equipment machinery and maintenance operators trained and retooled	No training or retooling of heavy equipment operators and maintenance personnel was undertaken during Quarter 4 of FY 2025/2026.	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313108 Precision tools, components and industrial systems		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Ugx 3.75 bn revenue generated from civil engineering projects	UGX 2,478,876,685 in revenue was generated from civil engineering projects.	Delayed client payments and limited marketing capacity constrained operational cost recovery, timely equipment maintenance, and the expansion of equipment deployment and utilization, thereby affecting revenue generation from civil engineering projects.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		3,683,937.050
263402 Transfer to Other Government Units		9,997,225.000
	Total For Budget Output	**13,681,162.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,681,162.050
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,681,162.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,681,162.050
	Arrears	0.000
	AIA	0.000

Department:007 Productivity Acceleration

Key Service Area:370002 Technology and Innovation

VOTE: 167 Science, Technology and Innovation

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313105 Value added agro-products		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Market entry of at least 30 Value added products (non coffee, non banana)	A cumulative total of 60+ value added products were introduced to the market and optimizations are on going.	Vigilant market promotion enabled the increased sales to be realised
2 agriculture bio control products developed	Have 2 ideas identified for control of pests on crops. The other 2 neem tree pesticides are already at the stage of field testing.	Delayed funding to the innovators inhibited the progress in the research work to be conducted
First export consignment of value added products of Coffee, vegetables and fruits.	The facility has not yet been functionalized pending modifications and set ups of key equipment which is at 85% complete. Therefore, no consignment has been exported through the facility.	Delayed funding to the innovators inhibited the progress in the research work to be conducted
At least 250 tonnes of roasted and soluble coffee products exported.	There has been no export of soluble coffees produced by Africa Coffee Park, this due to the un reliable and insufficient power supply at the park in Ntungamo.	Delayed supply of power and water to Africa Coffee Park, Delayed payment of the Serbia Consignment by the Serbia partner holding 50% of the working capital for GLC.
Functionalization of the Cold brew, Cosmetics components of the Africa Coffee Park - Ntungamo and start up work on the marketing and Research components of the Africa Coffee Park- Ntungamo	The cold brew line has been completed and functionalized. The cosmetics line was installed but not yet functionalized. The marketing components were started on and research components of the Africa Coffee Park, Ntungamo were started on with completion rate at 20% by the end of FY 2025/26.	The facility has faced a challenge of lack of Ugandan experts to support the completion of these components. The park relies on the external experts who are busy and schedule Ugandan clients later than needed.
At least one consignment (5 tonne) of silk products (Non Cocoon) exported.	No consignment of non cocoon silk products has been exported.	No variation
8 value added banana products comercialised. UGX 887 million generated in revenue	A total of 18 value added banana products were commercialized. Of those, 14 were from PIBID resulting into annual sales of UGX 6 billion, doubling the targeted as per the workplan.	Increased marketing enabled the realisation of more sales

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313105 Value added agro-products		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
ISO certification (ISO 22000:2018) for international food safety standards obtained	ISO certification was acquired by PIBID enabling the company to export their products.	The process for Halal certification took longer than was expected due to the meeting of the requirements
All approvals for civil works and constructions Aquired. Service providers procurement processes completed. Pending signing.	The civil works approvals were not done.	Delayed procurement of the master plan and pre-feasibility study service provider
Terms and contracts for partnership over lands completed.	Delayed procurement of the master plan and pre-feasibility study service provider	No variation
3 Value Chain Specific Standards Published	A report containing 3 standards was completed and electronically published.	No variation
	No consignment of non cocoon silk products has been exported.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		3,596,528.850
282303 Transfers to Other Private Entities		3,000.000
	Total For Budget Output	**3,599,528.850**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,599,528.850
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,599,528.850**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,599,528.850
	Arrears	0.000
	AIA	0.000

Department:008 Pathogen Economy

Key Service Area:000022 Research and Development

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313101 Vaccines, Diagnostics, Therapeutics, Medical Inputs developed		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Detailed Masterplan completed and feasibility completed	Completed the project profile for the MoFPED Project Investment Plan (PIP) with Prefeasibility study conducted and draft masterplan available for 152.2 acres of the proposed facilities within the Biosciences park now holding extensive engagements with technology suppliers (Sartorius AG, Melvin Panlytical, DLA Scientifics) to undertake the detailed Designs of the individual components of the Park.	Lack of proper definition for the technical requirements of the individual specialized facilities in the park where technology partners have been identified and design requirements for each specialized facility are ongoing
Clinical trials Completed	1)Diabetes Mellitus (DM) trial commenced 2) 28 participants enrolled for DM clinical trial on three natural medicinal products (Jena DM, Glucoplus and Glucotak) 3) 100 indigineous scientists trained on drug handling, research and development. 4) Submission of protocol ammendment for the malaria prophylaxis trial to include a second Invstigational New Drug, Jena Mal 5) Submission of Preclinical trial (safety and afficacy) studies to IACUC for 5 malaria herbal therapeutics (Chinona Honey Syrup, Bewaibo tincture, Malaraid Herbal Syrup, Maisha Herbal Syrup, Biggi Herbal Malaria Syrup, and Defmal Herbal Syrup) 6) From the in vitro platform, Sterility data for 34 products has been done, Invitro cytotoxicity has been done for 16/21 products, Antibacterial and antifungal assays were conducted for 16 out of the 21 products which passed sterility test received during the reporting period. 5/21 products (1 from CoNAT and 4 from Kabale) did not qualify for antibacterial or antifungal testing. Al	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313101 Vaccines, Diagnostics, Therapeutics, Medical Inputs developed		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
	2 day Stakeholder engagement workshop held with accreditation players (UGANAS, UNBS, NDA, NBC, UNCST, among others) for development of the accreditation assessment tool and strategy for strengthening of the Uganda National Accreditation Services - UGANAS under Ministry of Trade	Lack of funds for activities delayed progress and some activities had to be pushed to next FY National Mandated body for accreditation needs more strengthening to aid in achieving the activity
National Pathogen Economy Strategy launched	Review of Input from the Pathogen Economy stakeholders input into the developed strategy for Draft 2	No variation
A database for the different players in the Traditional and Indegenous Knowledge developed	Over 70 Indigenous scientists from the profiled database taken through a 2 day training workshop on herbal medicine standadization	On track
Integration of the Model code into the Dashboad and piloting completed	Further engagements with stakeholders from different organisations e.g NITA-U , RECs , Modva ,Institutions e.t.c have been carried out to map out a clear road for pathogen data sovereignty.	Inter-Agency delays STI-OP & MoDVA. Failure of procurement with some system necessities. Failed inter agency data sharing due to protocol from the M.O.H.
Starch pharmaceutical grade tablets and syrups developed	Engagements to have the lab to be accredited and onboarded by regulators (NDA and UNBS) as a National QA/QC lab for tablets, pharmaceuticals and cosmetics	Insufficient institutional funding to advance the work

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	7,104,496.487
282107 Contributions to Non-Government institutions	5,000,000.000
Total For Budget Output	**12,104,496.487**
Wage Recurrent	0.000
Non Wage Recurrent	12,104,496.487
Arrears	0.000
AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**12,104,496.487**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,104,496.487
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Support Services

Departments

Department:001 Policy and Planning

Key Service Area:000014 Administrative and Support Services

PIAP Output: 13211301 Curriculum review and development supported

Programme Intervention: 132113 Update the curriculum to support STI Industrial Human Capital Development

Curriculum review support provided	No school curriculum review and/or development was undertaken during this quarter. However, Uganda Electric Vehicle Curriculum Development Stakeholder Workshop was held in partnership with the Uganda E-Mobility Association, Enabel, and the Uganda Vocational Training and Assessment Board. The curriculum for electric motor vehicle operation is being developed to enable training of operators and mechanics.	Process of scrutinising existing curricula to identify interventions is ongoing

PIAP Output: 13311201 Inter-sectoral collaborations, engagements and programs

Programme Intervention: 133112 Establish platforms for STI collaboration

2 new markets for STI new innovative products initiated	The Made-In-Uganda outlet was established at Lugogo UMA Show ground. The outlet creates an opportunity for the innovators with new products that are not known in the market to bring them to the people. Additionally, it assists them to cut out on the cuts of publicity and space renting. When the products gain traction among the public, they can then move to establish their own spaces.	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13311201 Inter-sectoral collaborations, engagements and programs		
Programme Intervention: 133112 Establish platforms for STI collaboration		
2 inter-sectoral engagements undertaken or facilitated	Under the Pathogen economy, engagements were undertaken to have the lab for starch pharmaceutical grade tablets to be accredited and onboarded by regulators (NDA and UNBS) as a National QA/QC lab for tablets, pharmaceuticals and cosmetics. Additionally, two day stakeholder engagement from different MDAs and private institutions such as NITA-U, RECs , MoDVA, to map out a clear road for pathogen data sovereignty model conducted. There was also review of input from the Pathogen Economy stakeholders input into the developed National Pathogen Economy strategy for Draft 2. Under Infrastructure, a Technical Committee comprising representatives from STI, EDIC, and Innovex was constituted to support the innovator, Innovex, in the procurement of the Electronics Manufacturing Line. Uganda's request for membership to the United Nations Committee on the Peaceful Uses of Outer Space (UNCOPUOS) was successfully considered and agreed upon during the Committee's session in Vienna in June 2026	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13311201 Inter-sectoral collaborations, engagements and programs		
Programme Intervention: 133112 Establish platforms for STI collaboration		
New innovations and technologies supported for commercialisation	A number of projects have been supported under the National Research and Innovation Programme including; solar powered egg incubator, precision agriculture technology development in Gulu University, lithium-ion battery project at Busitema University, Recycling Plastic Waste into Eco-Friendly Interlocking Blocks at Mbarara University, Bioelectricity production for wastewater treatment and soil fertility enhancement (bio-power-project) at Gulu University, the Made-In-Uganda platform for the promotion of new innovative products to the market, Enhancing the Efficiency and Accessibility of Public Transportation through the Deployment of Contactless Card Payment Technology – KaCyber Technologies, Domestic Manufacture of 3-in-1 Trike for Mobility; Irrigation and Power Generation – Kevoton Motions/ Kiira Motors Corporation, Brake Pads Production –Standard Waves Uganda, Wheeling to prosperity: supporting vulnerable PWDsin Uganda with affordable mobility devices for inclusive development - Budd	No variation
PIAP Output: 13311401 Investor Readiness Programme Operational		
Programme Intervention: 133114 Mobilise Innovative financing for the idea-to-market journey		
Support extended to 2 profiled IDEs for market readiness	Continued to work with and support Innovation Driven Enterprises (IDEs) in organising and streamlining their operations to enable them improve their production processes, marketing, branding, legal, among others	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13311402 Financing for IDEs secured		
Programme Intervention: 133114 Mobilise Innovative financing for the idea-to-market journey		
UGX 50 bn attracted for innovation and technology development in STI	No funds have been raised yet from the private sector but Government has invested UGX 25 billion in the national research and innovation programme	Finding from other sources than Government has not yet been secured to support innovation and technology development but engagements are continuing with potential funders locally and internationally
Framework for government holding in IDEs in place	Concept for the Framework for government holding in Innovation Driven Enterprises (IDEs) developed	The full development of the framework is going to start in FY2026/27
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation		
4 JVS, Partnership Agreements & Offtake Agreements signed	400 orders have been secured to supplier South African companies with buses	No variation
PIAP Output: 13411401 Operational Secretariat, MDAs and Agencies under the ITDT Programme		
Programme Intervention: 134114 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the ITDT Programme		
1. Undertake payment of salaries, wages, statutory and fixed costs; 2. Support human capital development for the Secretariat staff and innovators; 3. Conduct monitoring and evaluation of all Programme activities; 4. Undertake stakeholders engagements including holding Programme Working Group Meetings; 5. Undertake planning activities including budgeting	Salaries, wages, statutory and fixed costs for April to June 2026 paid on time, staff training undertaken and stakeholders engagements including holding 1 Programme Working Group Meetings that involved programme MDAs and stakeholders present their annual progress report and prioroties for FY2026/27. During the PWG, the new Minister of Science Technology and Innovation was also welcomed and initiated about the modalities of the PWG.	No variation
STI staff and innovators and technology developers trained	Uganda Electric Vehicle Curriculum Development Stakeholder Workshop held in partnership with the Uganda E-Mobility Association, Enabel, and the Uganda Vocational Training and Assessment Board.	No variation
Monitoring and Evaluation of projects supported under National Research and Innovation Programme (NRIP) and other activities and innovators conducted	Monitoring activities undertaken to projects funded under the National Research and Innovation Programme (NRIP)	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13411401 Operational Secretariat, MDAs and Agencies under the ITDT Programme		
Programme Intervention: 134114 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the ITDT Programme		
Identification of new innovations and technologies across the country	Through the monitoring of the NRIP projects, new innovators were identified but these are not going to be inboarded for funded till availability of more funds in FY2026/27.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,008,052.252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	468,382.553
212102 Medical expenses (Employees)	400,000.000
212103 Incapacity benefits (Employees)	20,000.000
221001 Advertising and Public Relations	37,630.909
221002 Workshops, Meetings and Seminars	353,273.655
221003 Staff Training	646,620.831
221005 Official Ceremonies and State Functions	1,999,898.965
221008 Information and Communication Technology Supplies.	282,774.080
221009 Welfare and Entertainment	437,800.702
221011 Printing, Stationery, Photocopying and Binding	85,131.647
221017 Membership dues and Subscription fees.	20,797.500
222001 Information and Communication Technology Services.	62,273.680
223001 Property Management Expenses	23,306.760
223003 Rent-Produced Assets-to private entities	68,120.000
223004 Guard and Security services	243,547.514
223005 Electricity	90,000.000
223006 Water	6,204.880
224011 Research Expenses	5,171,013.171
225204 Monitoring and Supervision of capital work	210,997.416
227001 Travel inland	538,645.000
227002 Travel abroad	305,300.535
227004 Fuel, Lubricants and Oils	225,000.000
228001 Maintenance-Buildings and Structures	16,711.632

VOTE: 167 Science, Technology and Innovation

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	329,392.733
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	180,041.616
Total For Budget Output	**15,230,918.031**
Wage Recurrent	3,008,052.252
Non Wage Recurrent	12,222,865.779
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 13040101 STI Policies, laws and regulations developed

Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system

Undertake review and/or development (Acts, policies, regulations, laws, Legal instruments)	The legal review was completed and the report compiled. This will inform the revision of the National STI Policy and the development of the STI Law. The amendment of the UNCST act commenced and the principles were developed and agreed upon by the stakeholders. Stakeholder consultations on the Regulatory Impact Assessment (RIA) for the developed UNCST Act conducted and principles for amendment of the UNCST Act drafted	The progress of the activity was delayed due to the delayed completion of the legal review.
Database of science professionals updated and maintained	Science Professionals Governance Framework developed. Key components covering governance structures, stakeholder roles, coordination mechanisms and implementation principles outlined.	No variation
Stakeholders' consultation meetings held	Revision of the Accreditation Guidelines for Research Ethics Committees (RECs) and Institutional Animal Care and Use Committees (IACUCs) undertaken	No variation
60 Research projects inspected and audited for compliance	Inspected and audited 34 research projects for regulatory compliance.	Less projects where inspected as planned due to budget constraint

VOTE: 167 Science, Technology and Innovation

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13040101 STI Policies, laws and regulations developed		
Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system		
3rd National Regulatory meeting of the NBC held	a. Evaluation of different adjuvant-anti-tick antigen formulations for safety, efficacy, and effectiveness against cattle ticks in Uganda (ref: NBC/01/2025). b. Review of inspection reports regarding the registration of the JCRC IBC and planting of herbicide tolerant soybean confined field trials at Namulonge, Serere and Kasese (ref: NBC/01/2024) c. Review of the report on the NBC/UVRI engagement workshop held at Hilton Garden hotel d. Review of engagement report regarding final biosafety-led commissioning of the central laboratory and animal research facility at the college of veterinary medicine, animal resources and biosecurity, Makerere university	No variation
2025 compendium of STI Statistics launched and disseminated	Scientific and ethical review of 355 research and development protocols conducted, and research permits issued	No variation
PIAP Output: 13411301 Fund management system operationalised		
Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system		
Fund management guidelines launched and implemented	No activity was undertaken on this output due to a number of stakeholder engagements that needed to proceed it, which were not completed.	The activity is planned for next FY
PIAP Output: 13411302 Framework for Government holding in IDEs established		
Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system		
Framework for government holding in IDEs in place	No activity was undertaken on this output due to the needed engagement from the Innovation Driven Enterprises (IDEs) that were never completed to get the requisite information and guide on its development	The output is to be worked on in the next FY

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	5,600,000.000
Total For Budget Output	**5,600,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,600,000.000

VOTE: 167 Science, Technology and Innovation

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**20,830,918.031**
	Wage Recurrent	3,008,052.252
	Non Wage Recurrent	17,822,865.779
	Arrears	0.000
	AIA	0.000
Department:002 Support Centre		
Key Service Area:370002 Technology and Innovation		
PIAP Output: 13311202 A liaison facility for linking STI actors established		
Programme Intervention: 133112 Establish platforms for STI collaboration		
10 actors in the STI ecosystem linked and utilizing common user facilities	4 actors in the STI ecosystem linked and utilizing common user facilities	None

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	15,938,203.270
Total For Budget Output	**15,938,203.270**
Wage Recurrent	0.000
Non Wage Recurrent	15,938,203.270
Arrears	0.000
AIA	0.000

Key Service Area:370004 Industrial Skills Development		
PIAP Output: 13313201 Innovation Driven Enterprises graduating from incubation centers		
Programme Intervention: 133132 Provide Incubation services for STI enterprises		
3 Innovation Driven Enterprises (IDEs) graduating from the market and investor readiness programme	Support in terms of legal and standards compliance, branding and marketing was extended to enterprises like Sesaco, Pombe Guard to enable them to commercialize their products	No variation
Mechanism for revenue generation from incubation centres and common user facilities in place	The mechanism for revenue generation from incubation centres and common user facilities was not worked on in this quarter	The mechanism for revenue generation from incubation centres and common user facilities will be worked on next FY

VOTE: 167 Science, Technology and Innovation

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		1,694,334.126
	Total For Budget Output	**1,694,334.126**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,694,334.126
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,632,537.396**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,632,537.396
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1861 Institutional Development for Secretariat of Science Technology and Innovation		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 13411401 Operational Secretariat, MDAs and Agencies under the ITDT Programme		
Programme Intervention: 134114 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the ITDT Programme		
Purchase vehicles to facilitate the execution of the Secretariat activities	The final evaluation process for the purchase of 6 pick-ups, 1 lead car for the Minister and 1 station wagon was completed, cleared and awards made to the suppliers.	No variation

VOTE: 167 Science, Technology and Innovation

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1861 Institutional Development for Secretariat of Science Technology and Innovation		
PIAP Output: 13411401 Operational Secretariat, MDAs and Agencies under the ITDT Programme		
Programme Intervention: 134114 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the ITDT Programme		
Renovate office space at the Secretariat and the laboratories and buildings at Mpoma Satellite Earth Station; Purchase vehicles to support the Secretariat and Programme operational activities	Delivery of the Space AIT equipment is under way. Procurement of Aerostat system for data collection are nearing completion. Renovation and modernization works for the Aerospace Design and Testing laboratory and the National Geospatial Data and Analytics Centre continued during Q4 under Phase II refurbishment of the Mpoma Satellite Earth Station, currently at 60% cumulative physical progress as of June 2026. The Significant progress was registered in completion of structural works, internal finishes, electrical and plumbing installations, ICT infrastructure, utility services and preparation of laboratory spaces to accommodate specialized aerospace research and testing equipment.	No variation
Machinery and equipment procured and serviced	Machinery and equipment procured and serviced including the generators at the Secretariat office in Naguru and Mpoma satellite earth moving station	No variation
Land procured and Feasibility study on the establishment of Uganda's High Tech Innovation City completed	The procurement process for the land is ongoing. However, there are still some disputes on the land that have hindered progress in its procurement. These are being handled and addressed	There are still some disputes on the land that have hindered progress in its procurement. These are being handled and addressed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	1,998,100.000
312231 Office Equipment - Acquisition	48,112.000
313129 Other Buildings other than dwellings - Improvement	135,587.650
342111 Land - Acquisition	37,999,933.333
Total For Budget Output	**40,181,732.983**
GoU Development	40,181,732.983
External Financing	0.000
Arrears	0.000

VOTE: 167 Science, Technology and Innovation

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1861 Institutional Development for Secretariat of Science Technology and Innovation		
	AIA	0.000
	Total For Project	**40,181,732.983**
	GoU Development	40,181,732.983
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**190,360,332.904**
	Wage Recurrent	3,008,052.252
	Non Wage Recurrent	147,170,547.669
	GoU Development	40,181,732.983
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 167 Science, Technology and Innovation

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 167 Science, Technology and Innovation

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 168 Uganda Freezones and Export Promotion Authority

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.707	7.707	7.707	5.082	100.0 %	66.0 %	65.9 %
	Non-Wage	6.708	6.708	6.708	6.443	100.0 %	96.0 %	96.0 %
Devt.	GoU	2.358	2.358	1.650	1.646	70.0 %	69.8 %	99.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**16.773**	**16.773**	**16.065**	**13.171**	**95.8 %**	**78.5 %**	**82.0 %**
Total GoU+Ext Fin (MTEF)		**16.773**	**16.773**	**16.065**	**13.171**	**95.8 %**	**78.5 %**	**82.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**16.773**	**16.773**	**16.065**	**13.171**	**95.8 %**	**78.5 %**	**82.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**16.773**	**16.773**	**16.065**	**13.171**	**95.8 %**	**78.5 %**	**82.0 %**
Total Vote Budget Excluding Arrears		**16.773**	**16.773**	**16.065**	**13.171**	**95.8 %**	**78.5 %**	**82.0 %**

VOTE: 168 Uganda Freezones and Export Promotion Authority

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.300**	**0.300**	**0.300**	**0.295**	**100.0 %**	**98.2 %**	**98.2%**
Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Vote Function:02 Business Development and Investor Support	0.150	0.150	0.150	0.145	100.0 %	96.9 %	96.9%
Vote Function:03 General Administration and Support Services	0.050	0.050	0.050	0.049	100.0 %	98.2 %	98.2%
Programme:07 Private Sector Development	**16.473**	**16.473**	**15.766**	**12.876**	**101.2 %**	**82.7 %**	**81.7%**
Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services	0.900	0.900	0.900	0.900	0.0 %	0.0 %	100.0%
Vote Function:02 Business Development and Investor Support	0.800	0.800	0.800	0.796	100.0 %	99.5 %	99.5%
Vote Function:03 General Administration and Support Services	14.773	14.773	14.066	11.179	95.2 %	75.7 %	79.5%
Total for the Vote	**16.773**	**16.773**	**16.066**	**13.170**	**101.2 %**	**83.0 %**	**82.0 %**

VOTE: 168 Uganda Freezones and Export Promotion Authority

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:07 Private Sector Development		
Vote Function:03 General Administration and Support Services		
0.256	Bn Shs	Department : 001 Finance and Administration
		Reason: Un paid wages, Un Spent Gratuity, unspent NSSF,
Items		
0.176	UShs	212201 Social Security Contributions
		Reason: Unspent social security funds
0.054	UShs	221020 Litigation and related expenses
		Reason: Un paid litigation fees for pending cases
0.009	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: line was overly budgted for
0.008	UShs	223006 Water
		Reason: Intended for water bills at EIAFZ but water metering delayed

VOTE: 168 Uganda Freezones and Export Promotion Authority

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services			
Department:001 Export Development and Promotion			
Key Service Area: 000086 Access to Regional and International Markets			
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Market surveillance operations conducted	Number	4	01
Vote Function:02 Business Development and Investor Support			
Department:002 Special Economic Zones Operations and Compliance			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 01311101 Value addition infrastructure established			
Programme Intervention: 013111 Establish appropriate value addition infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Completion status of the Agro-export processing zone (percentage)	Status	80%	100%
Percentage of enterprises in Free Zones engaged in Agro-processing	Percentage	50%	55%
Vote Function:03 General Administration and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000022 Research and Development			
PIAP Output: 01411101 Market information systems established			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Research Reports	Number	01	01
Number of stakeholders serviced by Uganda Market Information System (UMIS)	Number	100	00

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Programme:07 Private Sector Development

Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services

Department:001 Export Development and Promotion

Key Service Area: 000086 Access to Regional and International Markets

PIAP Output: 07021603 Export-Ready EPZ/SEZ operators / producers

Programme Intervention: 072511 Support the development of free zones and special economic zones

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Export-ready companies	Number	125	103
Market studies conducted & disseminated	Status	1	00

PIAP Output: 07021704 Market linkages between domestic, regional and internal MSMEs created

Programme Intervention: 072521 Implement Trade facilitation strategies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of strategic trade relations established with business development organizations	Number	4	4
No of new export markets	Number	4	3
Value of exports to the new export markets	Value	1	USD10.20 billion
%ge of investee companies that produce goods that meet foreign market standards	Percentage	98%	98%
Number of SMEs trade partnerships obtained from participating in local, regional and international expositions, trade fairs and exhibitions	Number	4	4

PIAP Output: 07252101 Trade facilitation measures implemented

Programme Intervention: 072521 Implement Trade facilitation strategies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Export Awareness Engagements & Campaigns held	Number	4	2
No. Export Business Clinics held	Number	4	2

Key Service Area: 190032 Product and Services Market Research

PIAP Output: 07021302 SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers

Programme Intervention: 072412 Implement Digitalization strategies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
SMEs trained and registered in E-Commerce	Number	125	103

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Programme:07 Private Sector Development

Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services

Department:001 Export Development and Promotion

Key Service Area: 190032 Product and Services Market Research

PIAP Output: 07022001 Markets negotiated and penetrated

Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Missions trained in Commercial and Economic Diplomacy	Number	12	03
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	6	03
Number of business relationships formalised with IBAs	Number	2	0
Buyer seller-Linkages negotiated	Number	4	02

PIAP Output: 07022002 Exportation of professional service exports promoted

Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Ugnadans linked to professional jobs abroad	Number	1000	00
Number of foreign contacts acquired by local contracts	Number	4	2

PIAP Output: 07252101 Trade facilitation measures implemented

Programme Intervention: 072521 Implement Trade facilitation strategies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Export Awareness Engagements & Campaigns held	Number	4	02
No. Export Business Clinics held	Number	4	02

Vote Function:02 Business Development and Investor Support

Department:002 Special Economic Zones Operations and Compliance

Key Service Area: 000012 Legal and Advisory Services

PIAP Output: 07021602 Legal and regulatory Framework for SEZs and Free Zones Strengthened

Programme Intervention: 072511 Support the development of free zones and special economic zones

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of policies harmonized in the EAC/COMESA, AfCFTA frameworks	Number	1	0

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Programme:07 Private Sector Development

Vote Function:02 Business Development and Investor Support

Department:002 Special Economic Zones Operations and Compliance

Key Service Area: 190024 Investor Protection

PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized

Programme Intervention: 072511 Support the development of free zones and special economic zones

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of new jobs created in free zones and Special Economic Zones	Number	1000	25182
Export Values from Free Zones (USD Million)	Number	1203	1412738164
No. of manufacturers/ exporters (SEZ/Free Zones operators) linked to export markets	Number	45	55

Vote Function:03 General Administration and Support Services

Department:001 Finance and Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 07040206 Statutory Reports produced

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of reports produced and submitted	Number	4	04

Key Service Area: 000004 Finance and Accounting

PIAP Output: 07040204 Financial Management undertaken

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of financial reports produced and submitted	Number	2	02

PIAP Output: 07252101 Trade facilitation measures implemented

Programme Intervention: 072521 Implement Trade facilitation strategies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Export Awareness Engagements & Campaigns held	Number	4	02
No. Export Business Clinics held	Number	4	02

Key Service Area: 000005 Human Resource Management

PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized

Programme Intervention: 072511 Support the development of free zones and special economic zones

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% completion of Entebbe International Airport Free Zone	Percentage	80%	100%

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Programme:07 Private Sector Development

Vote Function:03 General Administration and Support Services

Department:001 Finance and Administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized

Programme Intervention: 072511 Support the development of free zones and special economic zones

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Designated Free Zones and SEZs	Number	10	13
Occupancy rate of Free Zones and SEZs (%)	Number	50	55
No. of new jobs created in free zones and Special Economic Zones	Number	10000	25182
Export Values from Free Zones (USD Million)	Number	1078487859	1412738164
No. of manufacturers/ exporters (SEZ/Free Zones operators) linked to export markets	Number	45	55

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 07040206 Statutory Reports produced

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of reports produced and submitted	Number	6	6

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 07040205 Board of survey reports in place

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Board survey	Number	1	1

Key Service Area: 000010 Leadership and Management

PIAP Output: 07040201 Leadership and Management strengthened

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of reports produced and policies reviewed submitted	Number	8	04

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 07040207 Communication legal and corporate Services.

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of activities/events covered	Number	4	05

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Programme:07 Private Sector Development

Vote Function:03 General Administration and Support Services

Department:001 Finance and Administration

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 07040207 Communication legal and corporate Services.

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of legal matters resolved	Number	2	00
Copy of strategic plan	Number	1	01

Key Service Area: 000012 Legal and Advisory services

PIAP Output: 07040207 Communication legal and corporate Services.

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of activities/events covered	Number	4	04
Number of legal matters resolved	Number	4	00
Copy of strategic plan	Number	1	1

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07040209 Cross cutting issues mainstreamed

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of cross cutting activities undertaken	Number	2	01

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 07040210 Overhead costs paid

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Amount paid for overhead costs	Number	10000000	40000000

Key Service Area: 000019 ICT services

PIAP Output: 07252101 Trade facilitation measures implemented

Programme Intervention: 072521 Implement Trade facilitation strategies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Export Awareness Engagements & Campaigns held	Number	4	02
No. Export Business Clinics held	Number	4	02

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Programme:07 Private Sector Development

Vote Function:03 General Administration and Support Services

Department:001 Finance and Administration

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 07040209 Cross cutting issues mainstreamed

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of cross cutting activities undertaken	Number	2	01

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 07040209 Cross cutting issues mainstreamed

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of cross cutting activities undertaken	Number	2	01

Project:1981 Institutional Development of Uganda Free Zones and Export Promotion Authority

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized

Programme Intervention: 072511 Support the development of free zones and special economic zones

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% completion of Entebbe International Airport Free Zone	Percentage	0.8%	100%
Number of Designated Free Zones and SEZs	Number	10	16
Occupancy rate of Free Zones and SEZs (%)	Number	50	55
No. of new jobs created in free zones and Special Economic Zones	Number	1000	25182
Export Values from Free Zones (USD Million)	Number	1078487859	1412738164
No. of manufacturers/ exporters (SEZ/Free Zones operators) linked to export markets	Number	45	51

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Performance highlights for the Quarter

The value of Uganda’s merchandise exports increased by 38.5% from USD 1.413 billion between July 2025 and june 2026 to USD10.20 billion in the period July 2025 to March 2026 driven by increased refined gold, coffee, cocoa, sugar, fish, base metal and products exports.
The key export markets include Middle East, EAC, COMESA, Asia and the European Union
2. Entebbe International Airport Free Zone completion level is at 100%
3..UFZEPA licensed 16 Free Zones as of Q4. This increased the total number of licensed free zones from 43 in June 2025 to 55 by june 2026.
4. During this period 2025/26 Free Zones generated UGX 212.52 billion as Tax revenue from Free Zones
5. In 25/26 Free Zones created 25,182 jobs
6. Local purchases amounted UGX 189.63 billion
7. Exports from Free zones between July 2025 and June 2026 amounted to USD 1.413 billion in gold, coffee, wheat, flowers and horticulture.
8. Facilitated Two (2) Free Zones to acquire financing from UDB amounting to UGX 1.9BN
9. Export Awareness, Training and Capacity building – 334 exporters/MSMEs trained /capacity building on export readiness
10 Participated in 5 international trade events and these include;World Expo 2025, Osaka, 9th Tokyo International Conference on African Development (TICAD 9), Intra-African Trade Fair 2025, Algiers, Algeria, Malaysia International Halal showcase, World Halal Summit and Expo, Turkey 2025.
11. Provided market information and customized advisory services where 157 walk-in clients were facilitated with information and counselling services,
12. export-ready companies were recommended to (MAAIF) for issuance of horticulture export permits, and 13 companies were issued exporter certificates to start exporting.
13. UFZEPA participated in the Kenya-Uganda bi-lateral negotiations to resolve outstanding tariff and non-tariff barriers inhibiting trade between Uganda and Kenya. Both parties agreed to implement the provisions as enshrined in the Customs Union Protocol

Variances and Challenges

VOTE: 168 Uganda Freezones and Export Promotion Authority

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1.Inadequate financing for the Authority to execute its mandate and implement all its Interventions as stipulated in the Program Implementation Action Plans (PIAPs) of the NDPIV.
2.Lack of sizeable strategic land for the establishment of Public Free Zones: The Authority’s mandate to develop public Free Zones has been constrained by the scarcity of adequately sized and contiguous land parcels.
Weak Policy and Regulatory framework on Free Zones: The Free Zones Programme in Uganda is not harmonized with the regional frameworks leading to poor implementation of the incentive regime.
3. Existence of several Single Factory Units as Export Processing Zones: constrains service delivery and limits the ability to take advantage of industrial clustering and agglomeration benefits which are inherent in well-established and planned Free Zones.
4. Limited number of operational Free Zone schemes and restricted market access: Uganda’s small number of operational Free Zone schemes has limited visibility, investment attraction, and economies of scale.
5. Inadequate Market Intelligence, Export Product development, and Profiling of supply chains limiting market penetration and sustainability.
6. Lack of an interactive and comprehensive exporter database which has continued to constrain the Authority’s ability to disseminate trade and market information to Exporters.
7. Inactive and underutilized Trade and Economic Agreements has led to underutilization of negotiated markets for Uganda’s products.
8. Low global visibility of Uganda’s Export in International market

VOTE: 168 Uganda Freezones and Export Promotion Authority

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.300**	**0.300**	**0.300**	**0.295**	**100.0 %**	**98.2 %**	**98.2 %**
Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
000086 Access to Regional and International Markets	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Vote Function:02 Business Development and Investor Support	**0.150**	**0.150**	**0.150**	**0.145**	**100.0 %**	**96.9 %**	**96.9 %**
000088 Investment Promotion	0.150	0.150	0.150	0.145	100.0 %	96.9 %	96.7 %
Vote Function:03 General Administration and Support Services	**0.050**	**0.050**	**0.050**	**0.049**	**100.0 %**	**98.2 %**	**98.2 %**
000022 Research and Development	0.050	0.050	0.050	0.049	100.0 %	98.2 %	98.0 %
Programme:07 Private Sector Development	**16.473**	**16.473**	**15.766**	**12.876**	**95.7 %**	**78.2 %**	**81.7 %**
Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services	**0.900**	**0.900**	**0.900**	**0.900**	**100.0 %**	**100.0 %**	**100.0 %**
000086 Access to Regional and International Markets	0.750	0.750	0.750	0.750	100.0 %	100.0 %	100.0 %
190032 Product and Services Market Research	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
Vote Function:02 Business Development and Investor Support	**0.800**	**0.800**	**0.800**	**0.796**	**100.0 %**	**99.5 %**	**99.5 %**
000012 Legal and Advisory Services	0.200	0.200	0.200	0.200	100.0 %	99.9 %	100.0 %
190024 Investor Protection	0.600	0.600	0.600	0.596	100.0 %	99.4 %	99.3 %
Vote Function:03 General Administration and Support Services	**14.773**	**14.773**	**14.066**	**11.179**	**95.2 %**	**75.7 %**	**79.5 %**
000001 Audit and Risk Management	0.030	0.030	0.030	0.026	100.0 %	87.4 %	86.7 %
000003 Facilities and Equipment Management	2.358	2.358	1.650	1.646	70.0 %	69.8 %	99.8 %
000004 Finance and Accounting	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	10.224	10.224	10.224	7.412	100.0 %	72.5 %	72.5 %
000006 Planning and Budgeting services	0.114	0.114	0.114	0.113	100.0 %	99.0 %	99.1 %
000007 Procurement and Disposal Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**16.473**	**16.473**	**15.766**	**12.876**	**95.7 %**	**78.2 %**	**81.7 %**
Vote Function:03 General Administration and Support Services	**14.773**	**14.773**	**14.066**	**11.179**	**95.2 %**	**75.7 %**	**79.5 %**
000010 Leadership and Management	0.380	0.380	0.380	0.380	100.0 %	99.9 %	100.0 %
000011 Communication and Public Relations	0.150	0.150	0.150	0.150	100.0 %	99.7 %	100.0 %
000012 Legal and Advisory services	0.150	0.150	0.150	0.095	100.0 %	63.6 %	63.3 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	1.171	1.171	1.171	1.162	100.0 %	99.3 %	99.2 %
000019 ICT services	0.096	0.096	0.096	0.095	100.0 %	99.3 %	99.0 %
000021 Gender Mainstreaming services	0.010	0.010	0.010	0.010	100.0 %	98.4 %	100.0 %
000089 Climate Change Mitigation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
Total for the Vote	**16.773**	**16.773**	**16.066**	**13.170**	**95.8 %**	**78.5 %**	**82.0 %**

VOTE: 168 Uganda Freezones and Export Promotion Authority

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	7.707	7.707	7.707	5.082	100.0 %	65.9 %	65.9 %
211104 Employee Gratuity	1.008	1.008	1.008	1.008	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.380	0.380	0.380	0.380	100.0 %	99.9 %	99.9 %
212102 Medical expenses (Employees)	0.300	0.300	0.300	0.300	100.0 %	99.9 %	99.9 %
212201 Social Security Contributions	0.771	0.771	0.771	0.595	100.0 %	77.2 %	77.2 %
221001 Advertising and Public Relations	0.150	0.150	0.150	0.150	100.0 %	99.7 %	99.7 %
221002 Workshops, Meetings and Seminars	0.560	0.560	0.560	0.559	100.0 %	99.8 %	99.8 %
221003 Staff Training	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.012	0.012	100.0 %	96.0 %	96.0 %
221009 Welfare and Entertainment	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.100	0.099	100.0 %	98.8 %	98.8 %
221012 Small Office Equipment	0.010	0.010	0.010	0.009	100.0 %	92.2 %	92.2 %
221017 Membership dues and Subscription fees.	0.022	0.022	0.022	0.018	100.0 %	82.9 %	82.9 %
221020 Litigation and related expenses	0.090	0.090	0.090	0.036	100.0 %	40.1 %	40.1 %
222001 Information and Communication Technology Services.	0.096	0.096	0.096	0.095	100.0 %	99.3 %	99.3 %
222002 Postage and Courier	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
223005 Electricity	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
223006 Water	0.008	0.008	0.008	0.000	100.0 %	3.1 %	3.1 %
223901 Rent-(Produced Assets) to other govt. units	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.050	0.050	0.050	0.049	100.0 %	98.2 %	98.2 %
225101 Consultancy Services	0.100	0.100	0.100	0.096	100.0 %	96.5 %	96.5 %
226001 Insurances	0.020	0.020	0.020	0.019	100.0 %	94.1 %	94.1 %
227001 Travel inland	0.876	0.876	0.876	0.871	100.0 %	99.5 %	99.5 %
227002 Travel abroad	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.302	0.302	0.302	0.302	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.050	0.050	100.0 %	99.8 %	99.8 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.020	0.011	100.0 %	57.1 %	57.1 %
312121 Non-Residential Buildings - Acquisition	2.258	2.258	1.550	1.548	68.7 %	68.6 %	99.9 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.098	100.0 %	98.0 %	98.0 %
Total for the Vote	**16.773**	**16.773**	**16.066**	**13.170**	**95.8 %**	**78.5 %**	**82.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.300**	**0.300**	**0.300**	**0.295**	**100.00 %**	**98.17 %**	**98.17 %**
Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Export Development and Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:02 Business Development and Investor Support	**0.150**	**0.150**	**0.150**	**0.145**	**100.00 %**	**96.93 %**	**96.9 %**
Departments							
002 Special Economic Zones Operations and Compliance	0.150	0.150	0.150	0.145	100.0 %	96.7 %	96.7 %
Development Projects							
N/A							
Vote Function:03 General Administration and Support Services	**0.050**	**0.050**	**0.050**	**0.049**	**100.00 %**	**98.20 %**	**98.2 %**
Departments							
001 Finance and Administration	0.050	0.050	0.050	0.049	100.0 %	98.0 %	98.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**16.473**	**16.473**	**15.766**	**12.876**	**95.71 %**	**78.16 %**	**81.67 %**
Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Export Development and Promotion	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:02 Business Development and Investor Support	**0.150**	**0.150**	**0.150**	**0.145**	**100.00 %**	**96.93 %**	**96.9 %**

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**16.473**	**16.473**	**15.766**	**12.876**	**95.71 %**	**78.16 %**	**81.67 %**
Departments							
002 Special Economic Zones Operations and Compliance	0.800	0.800	0.800	0.796	100.0 %	99.5 %	99.5 %
Development Projects							
N/A							
Vote Function:03 General Administration and Support Services	**0.050**	**0.050**	**0.050**	**0.049**	**100.00 %**	**98.20 %**	**98.2 %**
Departments							
001 Finance and Administration	12.416	12.416	12.416	9.533	100.0 %	76.8 %	76.8 %
Development Projects							
1981 Institutional Development of Uganda Free Zones and Export Promotion Authority	2.358	2.358	1.650	1.646	70.0 %	69.8 %	99.8 %
Total for the Vote	**16.773**	**16.773**	**16.066**	**13.170**	**95.8 %**	**78.5 %**	**82.0 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services		
Departments		
Department:001 Export Development and Promotion		
Key Service Area:000086 Access to Regional and International Markets		
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Negotiate and secure market for priority Agricultural products.	EU-EAC Trade: Uganda, through UFZEPA, successfully bid to host the first EU-EAC Trade, Competitiveness and Investment Summit in Kampala, scheduled for 1 st to 4 th February 2027, during the EAC Sectoral Council Committee on Investment held in Arusha from 13 th to 14 th May 2026 and the 48 th EAC Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) held in Arusha – Tanzania from 29 th to 4 th June 2026. The summit will be instrumental in promoting trade between the EU and Uganda, creating market linkages between Uganda and the EU for SMEs, and attracting FDIs from the EU to Uganda.	No Variaition
Facilitate backward and forward linkages between farmers and agricultural free zones.	Two (2) Regional Export and SEZ Awareness workshops Western and Eastern Region Export and SEZ Awareness workshops conducted in Mbarara and Mbale respectively	Nil

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		73,365.000
	Total For Budget Output	**73,365.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,365.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**73,365.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,365.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Business Development and Investor Support

Departments

Department:002 Special Economic Zones Operations and Compliance

Key Service Area:000088 Investment Promotion

PIAP Output: 01311101 Value addition infrastructure established

Programme Intervention: 013111 Establish appropriate value addition infrastructure

Agroprocessing in Free Zones through identifying potential domestic and foreign investors in the agroprocessing value chain promoted.	M/s Super Will Agro & Packing (U) Co. Limited was facilitated to start agro-processing	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01311101 Value addition infrastructure established		
Programme Intervention: 013111 Establish appropriate value addition infrastructure		
	1.Participated in the Pearl of Africa Tourism Expo (POATE) 2026 on 22nd May 2026 at the Commonwealth Resort Munyonyo Convention Centre. 3. Participated in the 2nd thematic workshop for the Urban Economic Development, Infrastructure and Jobs at Kabira Country Club on 23rd April 2026. 3.Participated in the Think-Tank meeting organized by the Ministry of Finance, Planning and Economic Development on 13th May 2026 to discuss ways of improving cocoa production. 4. Participated in the Moyo District Extra Ordinary Council meeting on 30th April 2026 to; present the Free Zones Scheme. 5.Participated in the stakeholder meeting on the implementation of the Green Industrial and Special Economic Zone (GISEZ) in Karamoja organized by Diacente Limited. 6.Held a meeting with China Railway Seventh Group on 15th May 2026 to discuss possible partnership in the development of the proposed public Free Zone in Buwaaya, Wakiso District	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		100,421.928
	Total For Budget Output	**100,421.928**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,421.928
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,421.928**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,421.928
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:03 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Key Service Area:000022 Research and Development		
PIAP Output: 01411101 Market information systems established		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Conduct studies on agroprocessing value chains to attract investment in Free Zones.	Conducted an enterprise survey for FY 2025/26 to determine the performance of Free Zones.	Nil
	No market information Surveys were conducted	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		49,100.000
	Total For Budget Output	**49,100.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,100.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**49,100.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,100.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:07 Private Sector Development		
Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services		
Departments		
Department:001 Export Development and Promotion		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000086 Access to Regional and International Markets		
PIAP Output: 07021603 Export-Ready EPZ/SEZ operators / producers		
Programme Intervention: 072511 Support the development of free zones and special economic zones		
Export-readiness Programs undertaken.	50 SMEs (potential exporters) identified, registered and assessed (export readiness assessment) Nineteen (19) companies issued with Exporter Registration Certificates. Two (2) of these companies have initiated market entry by dispatching a trial consignment of 23,420 kg of essential oils, valued at US$219,494, to India.	No variation
PIAP Output: 07252101 Trade facilitation measures implemented		
Programme Intervention: 072521 Implement Trade facilitation strategies		
	Two (2) Regional Export and SEZ Awareness workshops Western and Eastern Region Export and SEZ Awareness workshops conducted in Mbarara and Mbale respectively. Two (2) Export business clinics conducted • One (1) Services Export Business Clinic conducted in May 2026 on ICT export readiness. The training focused on AfCFTA digital trade protocol opportunities. Forty-four (44) members of the Guild of Professional Software Engineers and ICT Practitioners (ProSEIT) trained. One (1) hybrid Export Business Clinic focusing on Uganda's compliance with UK Sanitary and Phytosanitary (SPS) requirements for capsicum and sesame conducted in June 2026. 175 participants in total attended the business clinic.	Two (2) clinics not conducted due to insufficient funds

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021704 Market linkages between domestic, regional and internal MSMEs created		
Programme Intervention: 072521 Implement Trade facilitation strategies		
Working relations (MoUs) with strategic trade and business development organizations in target markets (Export promotion agencies, Chambers of Commerce, Industry associations etc.) established.	Export Accelerator Training organized by Enterprise Uganda in March 2026 at the Enterprise Uganda Centre of Excellence, Butabika, Kampala. UNCTAD – MTIC SMEs Export Readiness Training for Regional Value Chains held in Kampala in May 2026. Twenty-five (25) SMEs in the Iron & Steel Sector trained on export procedures and requirements. UFZEPA organized an information-sharing workshop targeting Alliance for Trade in Information Technology and Services (ATIS) Members at UFZEPA in April 2026. Uganda Manufacturers Association (UMA) Technology Sector Members meeting organized by UMA at the UMA Offices in April 2026. UFZEPA trained twenty (20) technology companies on AfCFTA digital trade protocol	No Variation
The Ugandan export community and the diaspora directly linked to strategic partners (individuals and institutions) in target markets by subscribing to key international organizations for the target export sectors	E-commerce Ecosystem Activation Workshop organized by ITC in collaboration with UFZEPA held in Kampala in February 2026. Fifteen (15) SMEs were trained on e-commerce sales channels for the local and international markets	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021704 Market linkages between domestic, regional and internal MSMEs created		
Programme Intervention: 072521 Implement Trade facilitation strategies		
Conduct 1 Regional Export Awareness Engagements & Campaign Conduct 1 Export Business Clinics	Two (2) Regional Export and SEZ Awareness workshops Western and Eastern Region Export and SEZ Awareness workshops conducted in Mbarara and Mbale respectively. Two (2) Export business clinics conducted • One (1) Services Export Business Clinic conducted in May 2026 on ICT export readiness. The training focused on AfCFTA digital trade protocol opportunities. Forty-four (44) members of the Guild of Professional Software Engineers and ICT Practitioners (ProSEIT) trained. One (1) hybrid Export Business Clinic focusing on Uganda's compliance with UK Sanitary and Phytosanitary (SPS) requirements for capsicum and sesame conducted in June 2026. 175 participants in total attended the business clinic.	limited funding to execute all the planned activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		81,311.370
227001 Travel inland		77,740.000
227002 Travel abroad		269,070.556
	Total For Budget Output	**428,121.926**
	Wage Recurrent	0.000
	Non Wage Recurrent	428,121.926
	Arrears	0.000
	AIA	0.000

Key Service Area:190032 Product and Services Market Research

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021302 SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers		
Programme Intervention: 072412 Implement Digitalization strategies		
	• Uganda's Participation contract signed • Participation in International Participant Meetings (IPM): • 1st IPM held virtually in June 2025 • 2nd IPM held in Yokohama – Japan from 30th June to 2nd July 2026. Meeting focused on communicating all details, rules and procedures regarding preparations for the Expo.	No variations
	Exporter database: Database of 1,260 exporters (524 manufacturers, processors and other regulated sectors, 362 export trading companies, and 374 individuals) compiled and validated next cycle of data update will be done as soon as FY2025/26 disaggregated export statistics are available from URA. Development of the web component to enable access to the data has been prioritized in the FY2026/27 workplan.	No variations
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
	Three (3) trade missions, including; • Ten (10)-man inward business delegation from the UAE in July 2025 coordinated by the Embassy of Uganda in Abu Dhabi • Twelve (12)-man inward business and government delegation from Malawi in December 2025 organized by the Embassy of Uganda in Dar-es-Salaam • UK-UAE-India Tripartite Multi-sector trade, investment and tourism delegation in February 2026. • Key outcomes of the missions included expressions of interest for pineapples and coffee from Carrefour (UAE), and an expression of interest for a formal working relationship between UFZEPA and Malawi International Trade Centre (MITC) to be followed up in FY2026/27.	No Variaitons

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		34,140.000
227002 Travel abroad		52,120.293
	Total For Budget Output	**86,260.293**
	Wage Recurrent	0.000
	Non Wage Recurrent	86,260.293
	Arrears	0.000
	AIA	0.000
	Total For Department	**514,382.219**
	Wage Recurrent	0.000
	Non Wage Recurrent	514,382.219
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Business Development and Investor Support

Departments

Department:002 Special Economic Zones Operations and Compliance

Key Service Area:000012 Legal and Advisory Services

PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized

Programme Intervention: 072511 Support the development of free zones and special economic zones

Collaborate with EAC/COMESA, AfCFTA countries to streamline the policy environment for Free Zones.		

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021602 Legal and regulatory Framework for SEZs and Free Zones Strengthened		
Programme Intervention: 072511 Support the development of free zones and special economic zones		
Collaborate with EAC/COMESA, AfCFTA countries to streamline the policy environment for Free Zones.	One (1) License was prepared for a new Free Zone Developer and Operator, namely; 1. Benni Foods Limited (Developer and Operator – Agro Processing) Three (3) renewed licenses prepared for; 1. Wagagai Mining (U) Limited (Developer and Operator – Gold Processing) 2. Guangzhou DongSong Energy Group (U) Limited (Developer and Operator – Mining and Manufacturing Fertilizers) 3. Royal Van Zanten Limited (Developer and Operator – Floriculture & Horticulture	No variaition

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		32,285.000
227001 Travel inland		68,410.000
227002 Travel abroad		30,000.000
	Total For Budget Output	**130,695.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	130,695.000
	Arrears	0.000
	AIA	0.000

Key Service Area:190024 Investor Protection

PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized		
Programme Intervention: 072511 Support the development of free zones and special economic zones		
Market and attract developers and operators in the Public and Private Free Zones and Special Economic Zones	02 free zone areas were declared and licenced	variation of three 03 developed was not achieved

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized		
Programme Intervention: 072511 Support the development of free zones and special economic zones		
Establish International business links for registered Free Zones	The Authority engaged with Afreximbank and Uganda Export-Import Bank (Ug-EXIM) to explore financing and trade facilitation opportunities for enterprises operating in Free Zones. The discussions focused on enhancing access to export finance, working capital, credit guarantees, trade development facilities, and other financial instruments to support increased production, value addition, and expansion into regional and international markets. In the next Financial Year, the Authority will conduct targeted financing trainings to support licensed companies that are yet to commence operations and enterprises seeking development finance to scale up their production	No variation
	The Authority conducted eighteen (18) roadshows and Free Zones sourcing engagements to market business opportunities in order to attract prospective Free Zone developers, and operators. These initiatives enhanced awareness, generated leads and a pipeline of potential Free Zone develop. Held a meeting with China Railway Seventh Group on 15th May 2026 to discuss possible partnership in the development of the proposed public Free Zone in Buwaaya, Wakiso District. It was resolved that UFZEPA finalizes the titling process prior to discussions of a Public Private Partnership in consultation with the PPP Unit at the Ministry of Finance, Planning and Economic Development.a. Hosted a Trade and Investment Mission from the Republic of Kenya on 8th July 2025 to discuss the Free Zones Scheme and potential areas of partnership. , a site visit to the Entebbe International Airport Free Zone was conducted to provide an overview of the opportunities available within the Free zones scheme	No varaition

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	217,348.963

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		78,920.900
227001 Travel inland		137,320.000
	Total For Budget Output	**433,589.863**
	Wage Recurrent	0.000
	Non Wage Recurrent	433,589.863
	Arrears	0.000
	AIA	0.000
	Total For Department	**564,284.863**
	Wage Recurrent	0.000
	Non Wage Recurrent	564,284.863
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

Vote Function:03 General Administration and Support Services

Departments

Department:001 Finance and Administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 07040206 Statutory Reports produced

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

01 Quarterly audit inspections conducted	01 Quarterly audit and monitoring conducted and reports in place	Nil
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		1,230.000
227001 Travel inland		12,500.000
	Total For Budget Output	**13,730.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,730.000

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:000004 Finance and Accounting		
PIAP Output: 07252101 Trade facilitation measures implemented		
Programme Intervention: 072521 Implement Trade facilitation strategies		
PIAP Output: 07040204 Financial Management undertaken		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
	Preparation of the of the annual Financial statements is on-going.	No variation.
Audit queries responded to.	Q4 audit process is on-going	No variations
Records and Books of Accounts maintained and Vote expenditures monitored.	All Records and Books of Accounts maintained in quarter four Vote expenditures in Q4 monitored.	No variation
Asset verification exercise conducted.	Board of survey for FY 2025/26 planned for July, initial verification of assets conducted.	No variation
PIAP Output: 07040206 Statutory Reports produced		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		6,958.060
221017 Membership dues and Subscription fees.		6,765.000
227001 Travel inland		17,250.000
	Total For Budget Output	**30,973.060**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,973.060
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management		
PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized		
Programme Intervention: 072511 Support the development of free zones and special economic zones		
All Staff Salaries paid by every 28th of the Month. Benefits including gratuity, medical insurance paid.	Payrolls prepared and salaries paid by the 28th day of each month for 3 months	Variation

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized		
Programme Intervention: 072511 Support the development of free zones and special economic zones		
30 staff trained Staff welfare maintained.	The capacity-building programmes in the annual Training Plan were implemented as planned, Staff welfare maintained	No Variation
All HR policies Communicated. All New Staff Oriented.	01 HR and Procedures Manual reviewed, approved and implemented 01 new staff orientation conducted	No variation
Approved client charter in place	01 client Charter prepared and approved	No Variation
	Payrolls prepared and salaries paid by the 28th day of each month Staff membership dues and subscriptions paid, Welfare and entertainment schemes administered, including meeting facilitations, team building, wellness activities etc, Staff were paid a percentage rate of appx. 18.56% instead of 25% that staff are entitled to. All staff and their respective dependents were provided with medical insurance for 3 months	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,361,596.310
211104 Employee Gratuity	1,008,170.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,877.500
212102 Medical expenses (Employees)	234,486.728
212201 Social Security Contributions	279,476.597
221003 Staff Training	28,457.705
221004 Recruitment Expenses	5,875.000
221007 Books, Periodicals & Newspapers	5,762.370
221009 Welfare and Entertainment	107,773.227
221017 Membership dues and Subscription fees.	3,237.241
222002 Postage and Courier	4,000.000
226001 Insurances	18,721.475
273102 Incapacity, death benefits and funeral expenses	11,430.000
Total For Budget Output	**3,083,864.153**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,361,596.310
	Non Wage Recurrent	1,722,267.843
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 07040206 Statutory Reports produced

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

Quarterly reports prepared.	01 Quarter 3 performance report prepared, Budget Monitoring activity for q4 conducetd	No variation
Budget for FY2026/27 finalised	01 Approved Budget and workplans for FY 2026/27 prepared and submitted to MoFPED	No variation
Coordinated the Preparation and Submission of the 01 Quarterly performance reports prepared and submitted 01 Budget Monitoring reports in place	Coordinated the Preparation and Submission of the 01 Quarterly performance reports prepared and submitted 01 Budget Monitoring reports in place	Nil

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	14,738.904
221011 Printing, Stationery, Photocopying and Binding	18,949.800
227001 Travel inland	36,053.000
Total For Budget Output	**69,741.704**
Wage Recurrent	0.000
Non Wage Recurrent	69,741.704
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 07040205 Board of survey reports in place

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

All Procurement and Disposal activities of the Authority managed. Records of the procurement and disposal process maintained and archived.	Quarter 4 Procurement and Disposal activities of the conducted and managed. Procurement and contract management files managed	No variation
Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained.	01 Contracts Committee meetings held and minutes in place	No variation

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040206 Statutory Reports produced		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		7,920.000
	Total For Budget Output	**7,920.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,920.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040201 Leadership and Management strengthened		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
Atleast 02 Board and committee meetings conducted and board resolutions implemented.	Facilitated the convening of eight (8) Board Committee meetings, namely; a) The 2nd Compliance, Audit and Risk Committee Meeting that was held on 19th June 2026. b) The 2nd Finance and Administration Board Committee meeting that was held on 7th May 2026. c) The 2nd Legal and Corporate Affairs Committee that was held on 28th May 2026. d) The 2nd Business Board Committee meeting that was held on 26th May 2026. e) The 2nd Business Board Committee meeting that was held on 15th June 2026. f) The 2nd Special UFZEPA Board meeting that was held on 29th April 2026. g) The 3rd Special UFZEPA Board Meeting that was held on 23rd May 2026. h) The 4th Special UFZEPA Board Meeting that was held on 8th June 2026.	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211107 Boards, Committees and Council Allowances	116,870.000

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**116,870.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,870.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 07040207 Communication legal and corporate Services.		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
Awareness created about Uganda Free Zones Export Promotion Authority in Uganda. Assorted promotional material Procured. A 10 minutes video about Free Zones in Uganda produced and aired. Free Zones Stories published adverts aired on TV (News clocks)	Advertise in the Rotary Club of Kampala 70th Anniversary Installation Souvenir Magazine Production of a promotional video about SEZs and Exports	Launch of The Strategic plan pending confirmation of the date
	Assorted Branded promotional items acquired Designed Social media banners and pull up banners UFZEPA brand visibility created and Logo registered	Nil

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	78,922.003
Total For Budget Output	**78,922.003**
Wage Recurrent	0.000
Non Wage Recurrent	78,922.003
Arrears	0.000
AIA	0.000
Key Service Area:000012 Legal and Advisory services	

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040207 Communication legal and corporate Services.		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
SEZ policy customized and regularized with the existing law. Legal and regulatory activities of Free Zones conducted.	1. Four (4) Contracts indicated below were reviewed and signed. a) Contract dated 17th June 2026 between Uganda Free Zones and Export Promotions Authority & Dr. Fred Muhumuza, PhD for provision of Consultancy Services to Review the Local Content Guidelines for Free Zones. b) Contract dated 15th June 2026 between Uganda Free Zones and Export Promotions Authority & Grindstone Limited for Provision of Consultancy Services to Conduct a Team Building Exercise for UFZEPA Staff. c) Contract dated 29th June 2026 between Uganda Free Zones and Export Promotions Authority & M/s Canopy Facilities Limited for Provision of Cleaning Services at Entebbe International Airport Free Zone. d) Contract dated 30th June 2026 between Uganda Free Zones and Export Promotions Authority & Old Mutual Insurance Company Limited for Provision of Staff Medical Insurance.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		375.800
221011 Printing, Stationery, Photocopying and Binding		7,773.817
221020 Litigation and related expenses		2,950.000
227001 Travel inland		13,500.000
	Total For Budget Output	**24,599.617**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,599.617
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 07040209 Cross cutting issues mainstreamed		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
	provide Medical and social support to staff	No variation

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		10,000.000
	Total For Budget Output	**10,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 07040210 Overhead costs paid		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
Motor vehicles maintained. Rent paid for office space. Administrative support provided to the Board and Departments. Fleet and other assets register maintained. Operational costs and utilities paid.	General repairs for motor vehicles UBA 808E and UBA 867M was done. Serviced 7 out of 10 motor vehicles Facilitated staff with movements for official dutiesAll vehicles were washed on a weekly basis or as and when required. Newspapers were delivered timely. Letters regularly delivered and copied filed Safe custody of the Authority’s assets (land at Buwaya) Rent for office space for offices at Communications House paid for 03 months. Electricity paid for 12 months for offices on 4th and 6th floor at Communications House Electricity paid for 03 months for the facility at EIAFZ Offices maintained clean for 03 months Trade House and Production Units at EIAFZ cleaned for 03 months	No variations

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040210 Overhead costs paid		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
	General repairs for motor vehicles UBA 808E and UBA 867M was done. Serviced 7 out of 10 motor vehicles Facilitated staff with movements for official dutiesAll vehicles were washed on a weekly basis or as and when required. Newspapers were delivered timely. Letters regularly delivered and copied filed Safe custody of the Authority's assets (land at Buwaya) Rent for office space for offices at Communications House paid for 12 months. Electricity paid for 12 months for offices on 4th and 6th floor at Communications House Electricity paid for 12 months for the facility at EIAFZ Offices maintained clean for 12 months Trade House and Production Units at EIAFZ cleaned for 12 months	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	24,000.400
221012 Small Office Equipment	1,509.860
223001 Property Management Expenses	35,335.665
223004 Guard and Security services	14,430.000
223005 Electricity	10,000.000
223006 Water	251.136
223901 Rent-(Produced Assets) to other govt. units	239,011.236
227004 Fuel, Lubricants and Oils	89,750.000
228002 Maintenance-Transport Equipment	21,910.399
Total For Budget Output	**436,198.696**
Wage Recurrent	0.000

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	436,198.696
	Arrears	0.000
	AIA	0.000
Key Service Area:000019 ICT services		
PIAP Output: 07252101 Trade facilitation measures implemented		
Programme Intervention: 072521 Implement Trade facilitation strategies		
All UFZEPA staff supported in IT. Email and Internet services provided. All IT devices maintained and serviced. Telecom and website maintained in the authority.	All UFZEPA staff supported with IT for 3 months Email and Internet services provided for 3 months All IT devices maintained and serviced through the quarter Telecom and website maintained in the authority for 3 month	No variation
	Internet arrears for Q4 2025/26 were paid, supplying 14 Mbps internet to the 4th and 6th floors Repaired 2 Rexel Optimum Auto Feed+ 50X shredders and 1 HP Color LaserJet Pro MFP M479fdn printer, and installed a surge protector Repaired the Kyocera 3010i multifunction printer and supplied a surge protector	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		26,351.103
	Total For Budget Output	**26,351.103**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,351.103
	Arrears	0.000
	AIA	0.000
Key Service Area:000021 Gender Mainstreaming services		

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040209 Cross cutting issues mainstreamed		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
Gender and Equity mainstreamed in Special Economic Zones and Free Zones. 10,000 local jobs created as employment that is inclusive Youth and Women. All Free Zones mapped and spatially located.	Gender and Equity mainstreamed in Special Economic Zones and Free Zones A total of 25,182 jobs in FY2025/26 created as employment that is inclusive of Youth and Women. Gender training conducted with selected Free Zones operators	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		9,840.000
	Total For Budget Output	**9,840.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,840.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040209 Cross cutting issues mainstreamed		
Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness		
Awareness staff training on environmental mitigation measures. Office environmental cleanliness kept.	Awareness staff training on environmental mitigation measures and ESG conducted with staff with support from GGI.	No variation
	ESG mainstreamined in all Free Zones and exporting firms conducted 01 Training of Exporters on climate and environmental friendly practices in the export business	No varaition

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		8,000.000
	Total For Budget Output	**8,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**3,917,010.336**
	Wage Recurrent	1,361,596.310
	Non Wage Recurrent	2,555,414.026
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1981 Institutional Development of Uganda Free Zones and Export Promotion Authority		
Key Service Area:000003 Facilities and Equipment Management		

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1981 Institutional Development of Uganda Free Zones and Export Promotion Authority		
PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized		
Programme Intervention: 072511 Support the development of free zones and special economic zones		
Public SEZ/Free Zones developed with the required infrastructure.	1. Nakaseke SEZs Preparation of Concept Note for Declaration and Development of Nakaseke as a SEZs ongoing. 2. Bugiri land 60 acres • UFZEPA formally applied for 49year lease from the District and the district land surveyor subdivided the land. • Bugiri district land committee approved a lease term of 49 years. • The title for the 60 acres of land has been created and is now pending transfer to UFZEPA. 3. Kumi Land (79acres) Valuation of the land by the office of the CGV was completed and valuation report sent to Kumi DLG on 10 February 2026. Draft lease agreement was prepared by the District Committee and forwarded to the Solicitor General-Soroti Branch for approval 4. Mubende Land (100acres) Completion of the allocation of Mubende land to UFZEPA awaits MoLG guidance that was requested by the Mubende District Local Government. UFZEPA has been following up with the ley stakeholders and will continue to do so until the matter is resolved	No variation

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1981 Institutional Development of Uganda Free Zones and Export Promotion Authority		
PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized		
Programme Intervention: 072511 Support the development of free zones and special economic zones		
	A. Entebbe International Airport Free Zone (EIAFZ) 1. Facility Construction Works Works for construction of Entebbe International Airport Free Zone (EIAFZ) completed in February 2026. Defects Liability Period (DLP) ends on 26 July 2026. 2. Additional Works for Operationalisation of Zone Completed the scoping of the additional works required to operationalize the Free Zone including the following: a) Electric sub-metering system; b) Water sub-metering system; c) Installation of waste chute structure in the trade house; d) External parking works; e) Internal partitioning and Furnishing of Trade House; and, f) ICT infrastructure installations. Procurements were initiated and works are expected to commence and be completed by October 2026.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		1,047,088.257
	Total For Budget Output	**1,047,088.257**
	GoU Development	1,047,088.257
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,047,088.257**
	GoU Development	1,047,088.257
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**6,265,652.603**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,361,596.310
	Non Wage Recurrent	3,856,968.036
	GoU Development	1,047,088.257
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
114526	Other licenses	0.000	0.000
	Total	**0.000**	**0.000**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.003	12.419	12.419	9.862	124.0 %	99.0 %	79.4 %
	Non-Wage	50.130	51.738	51.738	49.148	103.0 %	98.0 %	95.0 %
Devt.	GoU	8.988	8.988	8.988	8.067	100.0 %	89.8 %	89.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**69.120**	**73.144**	**73.145**	**67.077**	**105.8 %**	**97.0 %**	**91.7 %**
Total GoU+Ext Fin (MTEF)		**69.120**	**73.144**	**73.145**	**67.077**	**105.8 %**	**97.0 %**	**91.7 %**
Arrears		2.135	2.135	2.135	2.109	100.0 %	100.0 %	98.8 %
Total Budget		**71.255**	**75.279**	**75.280**	**69.186**	**105.6 %**	**97.1 %**	**91.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**71.255**	**75.279**	**75.280**	**69.186**	**105.6 %**	**97.1 %**	**91.9 %**
Total Vote Budget Excluding Arrears		**69.120**	**73.144**	**73.145**	**67.077**	**105.8 %**	**97.0 %**	**91.7 %**

VOTE: 169 Uganda Vocational and Technical Assessment Board

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**71.255**	**75.279**	**75.279**	**69.185**	**105.6 %**	**97.1 %**	**91.9%**
Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification	71.255	75.279	75.279	69.185	105.6 %	97.1 %	91.9%
Total for the Vote	**71.255**	**75.279**	**75.279**	**69.185**	**105.6 %**	**97.1 %**	**91.9 %**

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification		
2.507	Bn Shs	Department : 003 General Administration and Support Services
		Reason: Balance resulted from delayed recruitment of staff who were beneficiaries of Gratuity, Medical and welfare services.
Items		
2.420	UShs	211104 Employee Gratuity
		Reason: Balance resulted from delayed recruitment of staff and actual receipt of funds which was in Q4 FY 2025/26.
0.047	UShs	221014 Bank Charges and other Bank related costs
		Reason: Reduced cash withdraws hence saving on bank charges
0.920	Bn Shs	Project : 1792 Uganda Business and Technical Examinations Board infrastructure Development Project
		Reason: Delayed approval of payment of the liability effect and procurement of Solar service provider.
Items		
0.460	UShs	312221 Light ICT hardware - Acquisition
		Reason: Delayed completion of the procurement process of the Light ICT hardware
0.360	UShs	312299 Other Machinery and Equipment- Acquisition
		Reason: Delayed procurement of Solar service provider.
0.100	UShs	312237 Sports Equipment - Acquisition
		Reason: Delayed approval of the liability effect and procurement of Solar service provider.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification			
Department:001 Technical and Vocational Assessment			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12911401 crosscutting issues mainstreamed			
Programme Intervention: 129114 Integrate crosscutting issues in the programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of environment protection interventions undertaken	Number	4	3
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12911401 crosscutting issues mainstreamed			
Programme Intervention: 129114 Integrate crosscutting issues in the programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of environment protection interventions undertaken	Number	4	4
Key Service Area: 320119 Technical Education Assessment			
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.			
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	89000	63964
Number of modularized TVET programmes rolled out	Number	17	0
Number of Examination TVET Information Management Systems (TVET-IMS) upgraded	Number	1	1
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Employer-Led Skills assessments reports	Number	1	1

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Programme:12 Human Capital Development

Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification

Department:001 Technical and Vocational Assessment

Key Service Area: 320205 Vocational Education Assessment

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	311000	265018
Number of modularized TVET programmes rolled out	Number	17	15
Number of Examination TVET Information Management Systems (TVET-IMS) upgraded	Number	1	1

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Presidential Innovation hubs supported	Number	19	19
Number of Employer-Led Skills assessments reports	Number	1	1

Department:002 Development and Management of Curricula

Key Service Area: 320035 Quality, Standard and Accreditation

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of assessment bodies internationally certified in Quality Management System	Number	1	1
Number of graduate tracer studies conducted	Number	1	1

Key Service Area: 320121 Curriculum Development

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of new TVET Curricula developed	Number	40	33
Number of assessment bodies internationally certified in Quality Management System	Number	1	1
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	240	214

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Programme:12 Human Capital Development

Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification

Department:002 Development and Management of Curricula

Key Service Area: 320121 Curriculum Development

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Presidential Innovation hubs supported	Number	19	19

Department:003 General Administration and Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	4
Number of regional and international events attended	Number	2	2
Number of Project Audits Conducted	Number	2	2
Number of Department Audits Conducted	Number	3	3
Number of Audits on Instructional Materials	Number	4	4

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4

Key Service Area: 000004 Finance and Accounting

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	4
Number of monitoring and support supervisions conducted	Number	4	4
Number of regional and international events attended	Number	2	2
Procurement and inventory support provided	Number	4	4

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Programme:12 Human Capital Development

Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification

Department:003 General Administration and Support Services

Key Service Area: 000004 Finance and Accounting

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of national, regional and international meetings and consultative meetings organised and attended	Number		

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	4
Number of monitoring and support supervisions conducted	Number	4	4
Number of regional and international events attended	Number	2	4
Human resource and capacity building provided	Text	109 staff emoluments paid, 41 staff recruited, 40 staff trained, HIMS maintained.	173 Staff emoluments paid and 27 Senior staff recruited.

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	4
Number of monitoring and support supervisions conducted	Number	4	4
Number of regional and international events attended	Number	2	1
Construction support provided	Number	4	4

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Feasibility studies conducted	Number	1	1
Number of Budget reports produced	Number	4	4

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Programme:12 Human Capital Development

Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification

Department:003 General Administration and Support Services

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and support supervisions under education conducted	Number	4	4

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2	2

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	3
Number of regional and international events attended	Number	2	2
Procurement and inventory support provided	Number	4	4
Human resource and capacity building provided	Text	1 Board training in Corporate governance, 8 Board meetings, 16 Board Committee meetings	1 Board training in corporate governance, 15 Board and 29 Board Committee meetings convened
Records Management and Storage provided	Text	4	4

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of national, regional and international meetings and consultative meetings organised and attended	Number	4	

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Programme:12 Human Capital Development

Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification

Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET Institutions constructed and Equiped	Number	1	1

Project:1874 Institutional Development for Uganda Vocational and Technical Assessment Board

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET Institutions constructed and Equiped	Number	1	1

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Performance highlights for the Quarter

a) 31,400 (10,771 M & 20,627 F) candidates assessed for Informally Acquired Skills with 663 SNE candidates and deployed 1,096 assessors.
b) 23,949 trainees were inspected by 60 monitors from UVTAB (15F & 30M) and the World of Work (5F & 10M) in the categories of Technology (2,559F & 10,282M), Business (5,596F & 2,581M), Agriculture (6,76F & 813M) and Home Science (1,087F & 355M) in 214 assessment centres.
c) Total of 1,779 projects were inspected (1,182 Business, 362 Technology, 122 Home Science and 113 Agriculture.
d) 14,273 candidates assessed for real life projects assessment.
e) Developed 348 and 44 pretested test items.
f) 27,303 TET transcripts printed, issued 24,690 transcripts and 8,204 certificates to successful candidates. 39026 VET transcripts printed and 27,670 transcripts Issued
g) A team of 23 (17 M and 6 F) members conducted and generated individualized functional & psycho-educational profiles for all SNE candidates.
h) 57 (35 - 11F and 24M from WoW and 22 - 12F and 10M from UVTAB) participated in a validation of the SNE guidelines.
i) 4,255 for levels (I=3,748, II=404, III=78 and IV=25) assessment scripts for 13,178 candidates were marked.
j) Minister for Higher Education released results at National Skills Assessment Centre for 158,940 candidates assessed for Nov/Dec 2025 series and 27,460 (11,169F & 16,291M) end of programme.
k) 4 ATPs developed and 7 ATPs reviewed in Technology & Home Science.
l) 10 (2F & 8M) trainers oriented on ATP and CBA for 22 ambulance drivers (5F & 17M) trained as assessors and test item developers under NWSC.
m) Training guides developed for artisan, craftsman & technician levels for TET phase 1 (construction) Developed 29 (14 diploma & 15 business).
n) Competency profiling & content development for TET phase 2 (Mechanical, Electrical & ICT) of 15 new training programmes.
o) 126 (113M & 13F) heads of TVET providers had a stakeholders engagement meeting on adopting major TVET reforms.

Variances and Challenges

a) Accreditation of Assessment centres as the demand for assessment increased awaits licensing of TVET providers by the TVET Council.
b) Inadequate experts from the World of Work to ensure the employer-led TVET system.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**71.255**	**75.279**	**75.279**	**69.185**	**105.6 %**	**97.1 %**	**91.9 %**
Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification	**71.255**	**75.279**	**75.279**	**69.185**	**105.6 %**	**97.1 %**	**91.9 %**
000001 Audit and Risk Management	0.401	0.401	0.401	0.401	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.933	0.933	0.933	0.933	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.668	0.668	0.668	0.621	100.0 %	92.9 %	93.0 %
000005 Human Resource Management	13.333	17.357	17.357	12.381	130.2 %	92.9 %	71.3 %
000006 Planning and Budgeting services	0.740	0.740	0.740	0.740	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.181	0.181	0.181	0.181	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	6.415	6.415	6.415	6.371	100.0 %	99.3 %	99.3 %
000017 Infrastructure Development and Management	9.398	9.398	9.398	8.455	100.0 %	90.0 %	90.0 %
000089 Climate Change Mitigation	0.219	0.219	0.219	0.219	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.206	0.206	0.206	0.206	100.0 %	100.0 %	100.0 %
320035 Quality, Standard and Accreditation	4.249	4.249	4.249	4.168	100.0 %	98.1 %	98.1 %
320119 Technical Education Assessment	12.120	12.120	12.120	12.120	100.0 %	100.0 %	100.0 %
320121 Curriculum Development	6.972	6.972	6.972	6.972	100.0 %	100.0 %	100.0 %
320205 Vocational Education Assessment	15.421	15.421	15.421	15.419	100.0 %	100.0 %	100.0 %
Total for the Vote	**71.255**	**75.279**	**75.279**	**69.185**	**105.6 %**	**97.1 %**	**91.9 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.003	12.419	12.419	9.862	124.1 %	98.6 %	79.4 %
211104 Employee Gratuity	1.560	3.168	3.168	0.748	203.1 %	48.0 %	23.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.385	0.385	0.385	0.385	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.156	1.156	1.156	1.156	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.798	0.798	0.798	0.798	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.221	0.221	0.221	0.221	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.690	1.690	1.690	1.690	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.657	0.657	0.657	0.657	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.087	0.087	0.087	0.087	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.444	0.444	0.444	0.444	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	1.390	1.390	1.390	1.368	100.0 %	98.4 %	98.4 %
221010 Special Meals and Drinks	2.957	2.957	2.957	2.957	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	5.023	5.023	5.023	4.922	100.0 %	98.0 %	98.0 %
221012 Small Office Equipment	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.047	0.047	0.047	0.000	100.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.203	0.203	0.203	0.203	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.559	0.559	0.559	0.559	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.367	0.367	0.367	0.367	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.348	0.348	0.348	0.348	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
223005 Electricity	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
223006 Water	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	6.983	6.983	6.983	6.983	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.581	0.581	0.581	0.581	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	6.690	6.690	6.690	6.690	100.0 %	100.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.119	0.119	0.119	0.119	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.191	0.191	0.191	0.191	100.0 %	100.0 %	100.0 %
226001 Insurances	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
227001 Travel inland	15.274	15.274	15.274	15.274	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.119	0.119	0.119	0.119	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.234	0.234	0.234	0.234	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.212	0.212	0.212	0.212	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.257	0.257	0.257	0.257	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	6.309	6.309	6.309	6.309	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.933	0.933	0.933	0.933	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.557	0.557	0.557	0.097	100.0 %	17.4 %	17.4 %
312235 Furniture and Fittings - Acquisition	0.538	0.538	0.538	0.538	100.0 %	100.0 %	100.0 %
312237 Sports Equipment - Acquisition	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.360	0.360	0.360	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	2.135	2.135	2.135	2.109	100.0 %	98.8 %	98.8 %
Total for the Vote	**71.255**	**75.279**	**75.279**	**69.185**	**105.6 %**	**97.1 %**	**91.9 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**71.255**	**75.279**	**75.279**	**69.185**	**105.65 %**	**97.10 %**	**91.90 %**
Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification	**71.255**	**75.279**	**75.279**	**69.185**	**105.65 %**	**97.10 %**	**91.9 %**
Departments							
001 Technical and Vocational Assessment	27.966	27.966	27.966	27.963	100.0 %	100.0 %	100.0 %
002 Development and Management of Curricula	11.221	11.221	11.221	11.140	100.0 %	99.3 %	99.3 %
003 General Administration and Support Services	21.737	25.761	25.761	20.694	118.5 %	95.2 %	80.3 %
Development Projects							
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	9.398	9.398	9.398	8.455	100.0 %	90.0 %	90.0 %
1874 Institutional Development for Uganda Vocational and Technical Assessment Board	0.933	0.933	0.933	0.933	100.1 %	100.1 %	100.0 %
Total for the Vote	**71.255**	**75.279**	**75.279**	**69.185**	**105.6 %**	**97.1 %**	**91.9 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification		
Departments		
Department:001 Technical and Vocational Assessment		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
	a) Reviewed Real life assessment guidelines to include environment protection.	Not implemented: World Environment Day on 5 June 2025 to encourage awareness and action for the protection of the environment in TVET assessment.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		11,250.000
221005 Official Ceremonies and State Functions		7,500.000
225101 Consultancy Services		35,253.947
227001 Travel inland		40,858.250
	Total For Budget Output	**94,862.197**
	Wage Recurrent	0.000
	Non Wage Recurrent	94,862.197
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
	None	N/A

VOTE: 169 Uganda Vocational and Technical Assessment Board

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		15,000.000
221005 Official Ceremonies and State Functions		7,500.000
224008 Educational Materials and Services		25,000.000
225101 Consultancy Services		24,000.000
227001 Travel inland		73,460.000
	Total For Budget Output	**144,960.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	144,960.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320119 Technical Education Assessment

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

TET Real-life inspection and monitoring Industrial Training conducted, monitoring visits to TET candidates undergoing Industrial Training conducted.	a) TET Real-life inspection of 14,273 candidates assessed for real life projects b) Monitoring Industrial Training for 23,949 trainees conducted by 60 monitors from UVTAB (15F & 30M) and the World of Work (5F & 10M) in the categories of Technology Education (2,559F & 10,282M), Business Education (5,596F & 2,581M), Agriculture Education (6,76F & 813M) and Home Science Education (1,087F & 355M) in 214 assessment centres. c) 1,779 projects inspected: 1,182 projects in business, 362 in technology, 122 in home science and 113 in the agriculture.	N/A
Test items developed and moderated, Live assessment question papers for 24,000 TET candidates printed, Quality check of developed test items conducted	a) 348 Test items developed and moderated, Live assessment question papers for 23,918 TET (16,082M&7,836F) candidates printed, Quality check of developed test items conducted. b) 44 test items pretested c) Procure 235,000 answer booklets	TVET Institutions fell short of 24,318 candidates not registered for assessment.

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
Deploy 1100 professionals and assessment managers in assessment. 24000 TET candidates assessed alongside employers. Issue 13000 certificates and transcripts to successful candidates	a) Deploy 367 professionals and assessment managers in assessment. b) 23,918 TET (16,082M&7836F) candidates assessed alongside employers. c) 6,748 candidates in 225 centres assessed by 304 assessors d) 558 (281M & 277F) assessment professionals engaged in assessment. e) Printed 20,472 transcripts, Issued 14,141 transcripts to successful candidates, and Issued 8,204 certificates	12,645 were for conducted completed in May/Jun 2026 series whose certificates had not yet been printed. And 24,318 were not presented by TVET institutions for Assessment.
Marking of 24000 TET candidates conducted, Deploy SNE support personals in assessment	a)Marked 23,918 TET candidates conducted, Deploy SNE support personals in assessment b) 23 members,(17 M and 6 F) conducted and generated individualized functional & psycho-educational profiles for all SNE candidates c) 57 participants (35 - 11F and 24M from WoW and 22 - 12F and 10M from UVTAB) participated in a validation workshop at UVTAB secretariat to review and validate draft UVTAB SNE guidelines	Scripts for 24,318 equivalent formally assessed candidates were not realised during the year ended FY 2025/26.
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1 Employer led assessment reports prepared and presidential innovation Hubs assessed	1 Employer led assessment reports prepared and presidential innovation Hubs assessed.	N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	75,000.000
221005 Official Ceremonies and State Functions	80,000.000
221008 Information and Communication Technology Supplies.	50,000.000
221009 Welfare and Entertainment	90,000.000
221010 Special Meals and Drinks	600,575.250
221011 Printing, Stationery, Photocopying and Binding	603,604.105
221012 Small Office Equipment	7,500.000

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	15,000.000
224008 Educational Materials and Services	956,343.500
224010 Protective Gear	61,500.000
225101 Consultancy Services	945,000.000
227001 Travel inland	102,218.000
227004 Fuel, Lubricants and Oils	42,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,000.000
Total For Budget Output	**3,655,740.855**
Wage Recurrent	0.000
Non Wage Recurrent	3,655,740.855
Arrears	0.000
AIA	0.000

Key Service Area:320205 Vocational Education Assessment

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

VET Real-life inspection and monitoring Industrial Training conducted, monitoring visits to VET candidates undergoing Industrial Training conducted.	VET Real-life inspection and monitoring Industrial Training conducted for 14,273 and candidates assessed for real life projects assessment. 1,779 projects were also inspected (1,182 Business, 362 Technology, 122 Home Science and 113 Agriculture.	
Marking of 90000 VET candidates conducted, Deploy SNE support personals in assessment.	Marked 31400 VET candidates conducted, and Deploy SNE support personals in assessment. a) 4,255 for levels (I=3,748, II=404, III=78 and IV=25) assessment scripts for 13,178 candidates were marked at the centre. b) 52 (20F&32M) assessors and 29 (Female and Male) checkers were invited to participate in the marking of the assessment c) 18 UVTAB staff (7F and 11M) were deployed to support the marking exercise	The variance of 44,982 in marked candidates was due to un accredited centres pending TVET council licensing.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
Test items developed, workers PAS instruments and moderated, Live assessment question papers for 90,000 VET candidates printed, Quality check of developed test items conducted.	31,400 (10,771 M & 20,627 F) candidates assessed for Informally Acquired Skills in workers' PAS, 663 SNE candidates and deployed 1,096 assessors. procured 154,000 answer booklets	The variance of 44,982 unassessed candidates was due to new centres that did not present candidates for assessment pending TVET council licensing.
Deploy 1200 professionals and assessment managers in assessment. 90000 VET and workers' PAS candidates assessed alongside employers. Issued 22000 certificates and transcripts to successful candidates.	a) 31,400 (10,771 M & 20,627 F) candidates assessed for Informally Acquired Skills with 663 SNE candidates b) 1,096 assessors deployed for assessment. c) Printed 28,669 transcripts. d) Issued 19,672 transcripts.	The variance of 44,982 candidates was due to new centres that did not present candidates pending TVET council licensing. And unprinted certificates were as a result of delayed release of results.
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Employer led Assessment reports for VET prepared. Presidential Innovation Hubs supported and candidates assessed.	1 Employer led Assessment reports for VET prepared. Presidential Innovation Hubs continuously supported and candidates assessed.	N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,500.000
212102 Medical expenses (Employees)	21,000.000
221003 Staff Training	217,500.000
221005 Official Ceremonies and State Functions	93,200.000
221008 Information and Communication Technology Supplies.	107,951.000
221009 Welfare and Entertainment	110,000.000
221010 Special Meals and Drinks	654,047.000
221011 Printing, Stationery, Photocopying and Binding	965,010.000
221012 Small Office Equipment	76,100.000
222001 Information and Communication Technology Services.	60,000.000
223004 Guard and Security services	30,600.000
224004 Beddings, Clothing, Footwear and related Services	66,375.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		1,457,400.000
225101 Consultancy Services		1,600,000.000
227001 Travel inland		1,429,600.000
227004 Fuel, Lubricants and Oils		30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		67,935.000
352899 Other Domestic Arrears Budgeting		788,029.000
	Total For Budget Output	**7,812,247.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,024,218.000
	Arrears	788,029.000
	AIA	0.000
	Total For Department	**11,707,810.052**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,919,781.052
	Arrears	788,029.000
	AIA	0.000

Department:002 Development and Management of Curricula

Key Service Area:320035 Quality, Standard and Accreditation

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

1 regionalized consultative meetings with sector skills expert committee and employer representatives conducted.	a) 1 Regionalized consultative meeting with sector skills expert committee and employer representatives conducted in central region. b) Sector Skills, Expert Committees (SSECs) meeting conducted in diploma programmes of business and technology education and training at Arch Apartments Hotel	Not done: 3 regionalised consultative meetings with Sector Skills Expert Committee and employer representatives conducted, due delayed constitution of TVET council.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
1 regional feedback workshops on assessment (Central, Eastern, Western, Northern)	a) 1 regional feedback workshops on assessment (Central, Eastern, Western, Northern). b) Conducted Special Needs Education graduates study and held stakeholders' feedback.	1 researches on assessment processes, Effectiveness and efficiency of Industrial attachment, work in progress.
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Validate and disseminate research findings to stakeholders, QMS reviews conducted.	a) Validate and disseminate research findings to stakeholders, b) QMS reviews conducted through quality assurance evaluations across 3 main marking centres (Fisheries Training Institute, Institute of Survey and Land Management, and Midland High School).	1 QMS compliance pre-inspection due to External QMS audit conducted by UNBS which required QMS management team participation.
	19 Presidential Innovation hubs inspected and continuously monitored.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		193,750.000
221005 Official Ceremonies and State Functions		128,250.000
221007 Books, Periodicals & Newspapers		37,500.000
221008 Information and Communication Technology Supplies.		121,270.000
221009 Welfare and Entertainment		325,000.000
221011 Printing, Stationery, Photocopying and Binding		217,364.807
222001 Information and Communication Technology Services.		172,158.750
224008 Educational Materials and Services		423,405.000
224011 Research Expenses		265,250.000
225101 Consultancy Services		338,000.000
227001 Travel inland		192,500.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**2,429,448.557**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,429,448.557

VOTE: 169 Uganda Vocational and Technical Assessment Board

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:320121 Curriculum Development		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
	Retooling of 82 (M 66:F16) included assessors and verifiers who assess both TET and VET programmes for levels I to VI, ATPs, modular and worker's PAS.	Retooling fell short of 48 due to resource constraint.
8 assessment and 8 training standards, 8 occupational standards, 8 ATP training manuals, 8 certification standards	a) 7 assessment and 7 training standards, 7 occupational standards, 7 ATP training manuals, 7 certification standards and reviewed technology & home science education and training b) Training guides developed for artisan, craftsman & technician levels for TET (construction) c) Competency profiling & content development for TET (Mechanical, Electrical & ICT) where 15 new training programmes were developed d) Developed 29 (14 diploma & 15 business) training and assessment guides	27 Occupational standards are pending TVET council. UTQF prescribes that TVETC is responsible for development of occupational standards and UVTAB is in charge of Occupational Profiles development.
2 ATPs and 8 Competence-based curricula developed 3750 ATPs users (trainers, assessors, heads of TVET providers) in 4 regions orient and certified. Developed curricula monitored and evaluated.	a) 2 ATPs and 7 Competence-based curricula developed b) 10 (2F & 8M) trainers oriented on ATP use and CBA for ambulance drivers c) 22 (5F & 17M) trained as assessors and test item developers under NWSC	Not done monitor and evaluated the curricula since are not rollout yet, and 3750 ATPs users (trainers, assessors, heads of TVET providers) not oriented.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
Curricula review consultative meeting with TVET Sector skills committees conducted.	a) Sector Skills, Expert Committees (SSECs) meeting conducted in diploma programmes of business and technology education and training	Not done: a) Guidelines for recognition of Prior Learning (RPL) in assessment developed. the Board was waiting for approval of the Qualifications Framework. b) 2 Regional and 1 Curricula review consultative meetings delayed to approvals required at different levels of the curricula reviewed.
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
	Trained 22 item developers (17 Male, 5 Female) under NWSC to standardize Test Item Development (TID) processes and Test Item Moderation (TIM).	Preparations are underway to retool 26 users and instructors on the revised TVET curricula and programmes including ATPs.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	50,000.000
221010 Special Meals and Drinks	313,845.000
221011 Printing, Stationery, Photocopying and Binding	653,068.199
224008 Educational Materials and Services	1,776,911.500
224011 Research Expenses	37,500.000
225101 Consultancy Services	225,000.000
227001 Travel inland	815,564.359
Total For Budget Output	**3,871,889.058**
Wage Recurrent	0.000
Non Wage Recurrent	3,871,889.058

VOTE: 169 Uganda Vocational and Technical Assessment Board

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,301,337.615**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,301,337.615
	Arrears	0.000
	AIA	0.000

Department:003 General Administration and Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

consultative meeting with the Internal Auditor General (IAG), Quarterly audit of regional coordination centers conducted.	consultative meeting with the Internal Auditor General (IAG), Quarterly audit of regional coordination centers conducted.	N/A
Data Management and Analysis, Audit Human Resource staff recruitment processes. 1 Global IIA Seminar attended. Risk assessment reports of UVTAB processes prepared.	a) Reviewed phase 3 recruitment process of the shortlisting of candidates for oral interviews. b) Data Management and Analysis, c) Audit Human Resource staff recruitment processes.	N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	19,500.000
221017 Membership dues and Subscription fees.	3,750.000
227001 Travel inland	134,750.000
Total For Budget Output	**158,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	158,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Quarterly Financial report, System management and maintenance report,	Quarterly Financial report, System management and maintenance report,	N/A

VOTE: 169 Uganda Vocational and Technical Assessment Board

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
IFMS system monitored and reports, Consultative meetings with Accountant General, MoFPED.	IFMS system monitored and reports, Consultative meetings with Accountant General, MoFPED.	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		63,750.000
221011 Printing, Stationery, Photocopying and Binding		9,528.000
221016 Systems Recurrent costs		90,513.750
221017 Membership dues and Subscription fees.		7,446.547
227001 Travel inland		197,750.000
	Total For Budget Output	**368,988.297**
	Wage Recurrent	0.000
	Non Wage Recurrent	368,988.297
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
150 UVTAB Staff emoluments, NSSF, PAYE, and Gratuity paid, New 27 Staff, staff development plan and CPDs developed.	173 UVTAB Staff emoluments, NSSF, PAYE, and Gratuity paid, New 27 Staff, staff development plan and CPDs developed	N/A
Human Information Management System (HIMS) maintained, 10 Staff attended regional	Human Capacity Management System (HCMS) maintained,	N/A
	58 New staff underwent induction and orientation in Jun 2026.	N/A
Updated Database of assessment professionals and assessors engaged in assessment.	a) Staff counselling services provided b) Updated Database of assessment managers and assessors engaged in assessment.	N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	3,484,796.398
211104 Employee Gratuity	68,059.724

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,949.000
212101 Social Security Contributions		303,977.421
221003 Staff Training		138,872.700
221004 Recruitment Expenses		29,868.750
221017 Membership dues and Subscription fees.		3,750.000
224008 Educational Materials and Services		102,075.000
225101 Consultancy Services		82,408.500
227001 Travel inland		14,000.000
273102 Incapacity, death benefits and funeral expenses		10,800.000
	Total For Budget Output	**4,303,557.493**
	Wage Recurrent	3,484,796.398
	Non Wage Recurrent	818,761.095
	Arrears	0.000
	AIA	0.000
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Performance contract and budget finalization. 1 Dissemination of the Budget to staff.	a) 1 Performance contract and budget finalization. b) 1 Dissemination of the Budget to staff.	N/A
1 Integrated Bank of Projects 1 PBS system maintained.	1 Integrated Bank of Projects 1 PBS system maintained.	N/A
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Accounting Officer Performance Contract for FY 2026/27.	Accounting Officer Performance Contract for FY 2026/27.	N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened		
Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation		
Prepare 1 UVTAB Annual report, 1 Monitor sub sub programme Budget implementation. 1 Quarterly Project Monitoring reported, 1 Annual physical performance.	a) Prepared 1 UVTAB Annual report, b) 1 Monitor sub sub programme Budget implementation. c) 1 Quarterly Project Monitoring reported, d) 1 Annual physical performance. e) Draft Monitoring & Evaluation Startegy-2026	Not done: End of Project - UVTAB Assessment centre not evaluated `because the ESIA was on going where responsible staff were engaged.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	32,025.000
221011 Printing, Stationery, Photocopying and Binding	18,472.536
221016 Systems Recurrent costs	24,000.000
221017 Membership dues and Subscription fees.	1,725.000
224008 Educational Materials and Services	53,914.000
225101 Consultancy Services	41,250.000
225202 Environment Impact Assessment for Capital Works	59,500.000
225203 Appraisal and Feasibility Studies for Capital Works	87,711.390
227001 Travel inland	60,000.000
Total For Budget Output	**378,597.926**
Wage Recurrent	0.000
Non Wage Recurrent	378,597.926
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

1 sensitizations and VST consultations conducted. 1 TVET institutions in Gulu sensitized. 1 quarterly reports submitted to UAC.	1 sensitizations and VST consultations conducted. 1 TVET institutions in Gulu sensitized. 1 engagement with Uganda Aids Commission in March 2026.	N/A

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		41,250.000
221005 Official Ceremonies and State Functions		11,250.000
224008 Educational Materials and Services		10,000.000
227001 Travel inland		25,237.500
	Total For Budget Output	**87,737.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,737.500
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Convened 2 Board and 6 committee meetings. Assessment policies and regulations reviewed	a) Convened 2 Board and 8 committee meetings. b) UVTAB Assessment regulations reviewed	5 Board committee were introduced to expedite the development and approvals of Board policies and to enhance the implementation of the Board's mandate.
Regional coordination centres operationalised, Maintained Motor vehicles, Machinery, Buildings and Equipment, Fuel for office operations and management, UVTAB infrastructure and offices maintained	a) Quarterly welfare for 173 staff supported. b) Maintained Motor vehicles, Machinery, Buildings and Equipment, c) Fuel for office operations and management, d) UVTAB infrastructure and offices maintained	Regional Assessment coordination centres awaiting its operationalisation
CCTV systems records backed up. Enterprise Resource Planning System maintained, Off-site data storage and recovery system updated, Interoperability models maintained.	a) CCTV systems records continuously backed up. b) Off-site data storage and recovery system updated, Interoperability models maintained.	N/A
PDU engagements, Monthly and quarterly PDU reports to PPDA prepared, service provider’s contracts processed, quarterly price and market surveys.	a) PDU monthly and quarterly PDU reports to PPDA prepared, b) Service provider’s contracts processed, c) quarterly price and market surveys.	N/A

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Convene 2 stakeholders' consultative meeting to discuss and validate the charter, 1 awareness campaign conducted, MoUs monitoring report	a) Convene 2 stakeholders' consultative meeting b) 1 awareness campaign conducted, MoUs monitoring report c) 6 published in print media and magazines on Board mandate and functions, 4 Front strip in Bukedde paper and New Vision, 5 Radio Spot adverts and running for 14 days, 3 spot advertisement run on NTV, Bukedde TV and TV West on mandate and assessment. d) Improved navigation of website for stakeholder access and functionality social media management, Profiled the number and nature of the complaints for ease of address, held 4 meetings with stakeholders on assessment and curriculum development.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,729.000
211107 Boards, Committees and Council Allowances	154,902.740
212102 Medical expenses (Employees)	185,000.000
221001 Advertising and Public Relations	90,500.000
221003 Staff Training	130,750.000
221005 Official Ceremonies and State Functions	85,290.120
221007 Books, Periodicals & Newspapers	27,759.000
221008 Information and Communication Technology Supplies.	164,833.208
221009 Welfare and Entertainment	538,157.779
221010 Special Meals and Drinks	27,200.000
221011 Printing, Stationery, Photocopying and Binding	184,007.000
221012 Small Office Equipment	31,845.000
221016 Systems Recurrent costs	37,500.000
221017 Membership dues and Subscription fees.	50,313.202
222001 Information and Communication Technology Services.	172,365.000
222002 Postage and Courier	5,700.000
223001 Property Management Expenses	183,520.000

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223003 Rent-Produced Assets-to private entities		348,000.000
223004 Guard and Security services		59,700.000
223005 Electricity		16,700.000
223006 Water		42,850.877
223007 Other Utilities- (fuel, gas, firewood, charcoal)		7,400.000
224008 Educational Materials and Services		50,584.000
225101 Consultancy Services		103,500.000
226001 Insurances		85,120.561
227001 Travel inland		95,968.196
227002 Travel abroad		59,708.000
227003 Carriage, Haulage, Freight and transport hire		28,624.451
227004 Fuel, Lubricants and Oils		49,100.000
228001 Maintenance-Buildings and Structures		59,000.000
228002 Maintenance-Transport Equipment		94,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		97,797.195
	Total For Budget Output	**3,421,925.329**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,421,925.329
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,718,806.545**
	Wage Recurrent	3,484,796.398
	Non Wage Recurrent	5,234,010.147
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project

Key Service Area:000017 Infrastructure Development and Management

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		191,000.000
312121 Non-Residential Buildings - Acquisition		784,569.261
312221 Light ICT hardware - Acquisition		96,580.000
312235 Furniture and Fittings - Acquisition		143,614.196
352899 Other Domestic Arrears Budgeting		1,320,512.738
	Total For Budget Output	**2,536,276.195**
	GoU Development	1,215,763.457
	External Financing	0.000
	Arrears	1,320,512.738
	AIA	0.000
	Total For Project	**2,536,276.195**
	GoU Development	1,215,763.457
	External Financing	0.000
	Arrears	1,320,512.738
	AIA	0.000

Project:1874 Institutional Development for Uganda Vocational and Technical Assessment Board

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		932,500.000
	Total For Budget Output	**932,500.000**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1874 Institutional Development for Uganda Vocational and Technical Assessment Board		
	GoU Development	932,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**932,500.000**
	GoU Development	932,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**30,196,730.407**
	Wage Recurrent	3,484,796.398
	Non Wage Recurrent	22,455,128.814
	GoU Development	2,148,263.457
	External Financing	0.000
	Arrears	2,108,541.738
	AIA	0.000

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142119	Sale of bid documents-From Private Entities	0.013	0.006
142149	Sale of Other produced assets-From Private Entities	0.022	0.006
142212	Educational/Instruction related levies	17.041	6.359
142216	Inspection Fees	0.015	0.000
142223	Document certification fees	0.166	0.031
143201	Other fines and Penalties – private	0.264	0.360
	Total	**17.521**	**6.762**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**0**	**200,500**
Vote Function : 01 Technical and Vocational Curriculum Development, Assessment and Certification	**0**	**200,500**
Department Budget Estimates		
Department: 001 Technical and Vocational Assessment	0	**200,500**
Project budget Estimates		
Total for Vote	**0**	**200,500**

VOTE: 301 Makerere University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	221.607	221.607	221.607	206.011	100.0 %	93.0 %	93.0 %
	Non-Wage	135.084	135.084	135.084	132.236	100.0 %	97.9 %	97.9 %
Devt.	GoU	23.392	23.392	23.392	23.232	100.0 %	99.3 %	99.3 %
	Ext Fin.	10.527	10.527	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**380.083**	**380.083**	**380.083**	**361.479**	**100.0 %**	**95.1 %**	**95.1 %**
Total GoU+Ext Fin (MTEF)		**390.610**	**390.610**	**380.083**	**361.479**	**97.3 %**	**92.5 %**	**95.1 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**390.610**	**390.610**	**380.083**	**361.479**	**97.3 %**	**92.5 %**	**95.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**390.610**	**390.610**	**380.083**	**361.479**	**97.3 %**	**92.5 %**	**95.1 %**
Total Vote Budget Excluding Arrears		**390.610**	**390.610**	**380.083**	**361.479**	**97.3 %**	**92.5 %**	**95.1 %**

VOTE: 301 Makerere University

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**390.610**	**390.610**	**380.083**	**361.479**	**97.3 %**	**92.5 %**	**95.1%**
Vote Function:01 Delivery of Tertiary Education	28.759	29.049	29.049	29.023	101.0 %	100.9 %	99.9%
Vote Function:02 Support Services	361.852	361.562	351.035	332.456	97.0 %	91.9 %	94.7%
Total for the Vote	**390.610**	**390.610**	**380.083**	**361.479**	**97.3 %**	**92.5 %**	**95.1 %**

VOTE: 301 Makerere University

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
0.016	Bn Shs	Department : 010 Jinja Campus
	Reason: Additional funds were provided for teaching materials.	
Items		
0.015	UShs	221007 Books, Periodicals & Newspapers
		Reason:
Vote Function:02 Support Services		
2.823	Bn Shs	Department : 001 Central Administration
	Reason: Beneficiaries of gratuity still have contracts running. Numbers have been reduced due to new contracts which don't attract gratuity.	
Items		
2.711	UShs	211104 Employee Gratuity
		Reason: Beneficiaries of gratuity still have contracts running. Numbers have been reduced due to new contracts which don't attract gratuity.

VOTE: 301 Makerere University

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:001 College of Agricultural and Environmental Sciences			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of Students registered in STEM/STEI in HEIs	Number	1400	1428
Number of public universities with a Research and Innovation Fund	Number	1	1
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	1	1
Number of Student-led innovative science based projects developed/ supported	Number	1	1
Number of innovative science fairs organized	Number	1	1
Department:002 College of Business and Management Sciences			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of knowledge transfer partnerships established between HEIs and industries	Number	4	4
An apprenticeship and job placement policy and programme developed and implemented	Status	POLICY DEVELOPMENT	Ongoing is drafting of policy

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:002 College of Business and Management Sciences

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	3	3
No. of Students registered in STEM/STEI in HEIs	Number	450	540
Number of public universities with a Research and Innovation Fund	Number	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	1	1
Number of Student-led innovative science based projects developed/ supported	Number	3	3
Number of innovative science fairs organized	Number	1	1

Department:003 College of Computing and Information Sciences

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1
Number of innovation hubs established	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	Ongoing is drafting of policy

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:003 College of Computing and Information Sciences

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	2
No. of Students registered in STEM/STEI in HEIs	Number	1400	1558
Number of public universities with a Research and Innovation Fund	Number	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	1	0
Number of Student-led innovative science based projects developed/ supported	Number	1	1
Number of innovative science fairs organized	Number	1	1

Department:004 College of Education and External Studies

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	3	3
An apprenticeship and job placement policy and programme developed and implemented	Status	Development of the Placement policy	Ongoing drafting of the policy

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:004 College of Education and External Studies

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	200	417
Number of public universities with a Research and Innovation Fund	Number	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Student-led innovative science based projects developed/ supported	Number	3	3
Number of innovative science fairs organized	Number	2	2

Department:005 College of Engineering, Design Art and Technology

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
An apprenticeship and job placement policy and programme developed and implemented	Status	1	Ongoing drafting of the policy

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	2
No. of Students registered in STEM/STEI in HEIs	Number	200	711

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:005 College of Engineering, Design Art and Technology

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public universities with a Research and Innovation Fund	Number	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Student-led innovative science based projects developed/ supported	Number	2	2
Number of innovative science fairs organized	Number	1	1

Department:006 College of Health Sciences

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainers lincesed	Number	12	0
Number of Employer-Led Skills assessments reports	Number	1	0
An apprenticeship and job placement policy and programme developed and implemented	Status	600	Ongoing drafting of policy

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	50	20
Number of public universities with a Research and Innovation Fund	Number	1	1

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:006 College of Health Sciences

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Student-led innovative science based projects developed/ supported	Number	1	1

Department:007 College of Humanities and Social Sciences

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
TVET Act operationalised	Number	10	0
Number of Employer-Led Skills assessments reports	Number	25	25

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	10	0
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	4

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	5	0

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:008 College of Natural Sciences

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Student-led innovative science based projects developed/ supported	Number	980	20

Department:009 College of Veterinary Medicine, Animal resources and Biosecurity

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	5	5

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	11	11
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	5
No. of Students registered in STEM/STEI in HEIs	Number	746	746
No of STEM/STEI incubation centres established	Number	2	0

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	3	3

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:009 College of Veterinary Medicine, Animal resources and Biosecurity

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Student-led innovative science based projects developed/ supported	Number	4	4
Number of innovative science fairs organized	Number	4	4

Department:010 Jinja Campus

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	3	3
Number of innovative science fairs organized	Number	1	1

Department:011 School of Law

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Employer-Led Skills assessments reports	Number	1	1

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	1	0
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	1	1

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:011 School of Law

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	1005	0

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	3	0
Number of Student-led innovative science based projects developed/ supported	Number	3	0
Number of innovative science fairs organized	Number	0	0

Vote Function:02 Support Services

Department:001 Central Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	10	10
Number of regional and international events attended	Number	1	1
Number of Project Audits Conducted	Number	4	4
Number of ICT systems Audited	Number	3	3
Number of Education Institution Audits Conducted	Number	1	1
Number of Department Audits Conducted	Number	11	11
Number of Audits on Instructional Materials	Number	5	5

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 Support Services

Department:001 Central Administration

Key Service Area: 000004 Finance and Accounting

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Feasibility studies conducted	Number	2	2
Number of Project Evaluation reports produced	Number	4	4
Number of Sub program reports	Number	1	1
Number of Project Monitoring reports produced	Number	1	1
Ministerial Policy Statement(MPS) produced	Text	MPS reports submitted	MPS reports submitted
Budget Framework Paper (BFP) produced	Text	Budgets Allocated	
Indicative Planning Figures(IPFs) produced	Text	inductive planning figures distributed to cost centres	inductive planning figures distributed to cost centres

Key Service Area: 000005 Human Resource Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of tracer studies conducted by Universities	Number	1	1
Number of staffing recruited in public universities	Number	100	24

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Feasibility studies conducted	Number	2	2
Number of EMIS Statistical Abstracts produced	Number	1	1
Number of Project Evaluation reports produced	Number	1	1
Number of Sub program reports	Number	30	30
Number of Project Monitoring reports produced	Number	1	1

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 Support Services

Department:001 Central Administration

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Ministerial Policy Statement(MPS) produced	Text	MPS report initiated for approvals	MPS report initiated for approvals
Budget Framework Paper (BFP) produced	Text	BFP report initiated for approvals	BFP report initiated for approvals
Indicative Planning Figures(IPFs) produced	Text	Inductive planning figures communicated in the budget conference	Inductive planning figures communicated in the budget conference

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	20	20
Procurement and inventory support provided	Number	250	250

Key Service Area: 000010 Leadership and Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	5	5
Human resource and capacity building provided	Text	interviews conducted and staff recruited	interviews conducted and staff recruited

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	5	5
Number of regional and international events attended	Number	10	10

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 Support Services

Department:001 Central Administration

Key Service Area: 000012 Legal and Advisory services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	4

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2	2
Number of Safe male circumcisions conducted	Number	200	10
% of Population who know 3 methods of HIV prevention	Percentage	80%	80%

Key Service Area: 000019 ICT Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ICT systems Audited	Number	2	2
Procurement and inventory support provided	Number	10	10
Records Management and Storage provided	Text	Central data repository	Central data repository
ICT infrastructure established	Status	1	1

Key Service Area: 000020 Public Investment Management Centre of Excellence

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Feasibility studies conducted	Number	4	4
Number of Project Evaluation reports produced	Number	2	2

VOTE: 301 Makerere University

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Programme:12 Human Capital Development

Vote Function:02 Support Services

Department:001 Central Administration

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of PIAPS with gender and equity mainstreamed	Number	2	2

Key Service Area: 000026 Grants Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	20	20

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	19	19

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	1	1
No. of Students registered in STEM/STEI in HEIs	Number	12000	12057
Number of public universities with a Research and Innovation Fund	Number	1	1

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	1	1

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 Support Services

Department:001 Central Administration

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	12000	12057
Number of public universities with a Research and Innovation Fund	Number	1	1

Key Service Area: 320001 Academic Affairs

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Records Management and Storage provided	Text	Archive all documentation on the system	Archive all documentation on the system

Key Service Area: 320002 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	5	5
Number of Project Audits Conducted	Number	4	4
Number of Department Audits Conducted	Number	4	4
ICT infrastructure established	Status	1	1

Key Service Area: 320013 Estates Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	8	8
Number of monitoring and support supervisions conducted	Number	8	8
Construction support provided	Number	4	4

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 Support Services

Department:001 Central Administration

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
Number of Safe male circumcisions conducted	Number	200	10
% of Population who know 3 methods of HIV prevention	Percentage	80%	80%
% of HIV positive Pregnant women initiated on ART	Percentage	80%	80%

Key Service Area: 320026 Library Services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Central digital respository established	Text	Digitalized repository established in the library	Digitalized repository established in the library

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Employer-Led Skills assessments reports	Number	5	5
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
Number of innovation hubs established	Number	1	1

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	5

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Programme:12 Human Capital Development

Vote Function:02 Support Services

Department:001 Central Administration

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	8000	9414
Number of public universities with a Research and Innovation Fund	Number	1	1
No of STEM/STEI incubation centres established	Number	1	1

Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Public Tertiary Institutions equipped as centres of Sports Excellence	Number	1	0

Project:1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project

Key Service Area: 320013 Estates Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	0
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	1	1

VOTE: 301 Makerere University

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Programme:12 Human Capital Development

Vote Function:02 Support Services

Project:1982 Institutional Development of Makerere University

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	0
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	1	1

VOTE: 301 Makerere University

Quarter 4

Performance highlights for the Quarter

The approved budget for FY2025/26 was UGX390.610Bn. By end of Q4, University had received UGX380.083Bn (W–221.607, NW-135.084, & Dev–UGX 23.392Bn, Ext -no funds) and spent UGX 361.479 bn (Wage – 206.011Bn, NW- 135.087Bn, & Dev – 23.392Bn). NTR collections UGX 103.770Bn.
Council resolutions: Recommended Prof. Sarah Ssali to the Chancellor for appointment as DVC(AA), Approved the establishment of 2 centres - MakSPH Centre for the prevention of Trauma Injury & Disability & PIM -CoE, Mak ODeL Master plan & 3 new prog& 4 policies reviewed: Staff Welfare Policy, Mak Companies Policy 2013, Mak Corporate Governance Guidelines 2022 & Mak Conflict of Interest Policy 2014. Approved Mak SP 2025-2030.
39 weeks of teaching, learning, practical, fieldwork, exam, graduation, & orientation of fresh students admitted in 2025/26 conducted.
10 Senate Committee & 12 Ad hoc Committee meetings, 14 Quality assurance & ceremonies meetings held.
Settled 2,850 staff salaries, part-time, contract staff & 186 headship allowances.
10 adverts published for jobs, admissions, research dissemination& graduations were 24 staff recruited into the University Service, 35 Staff contracts renewed, 288 staff appraised, 61 supported on professional development & 104 participated in online training sessions on human resources policies, 36 on staff training 9295 (4262F,5033M) students graduated at 76th graduation ceremony 2026.
15Gbps of bandwidth, 100 Zoom licenses & 10 large Licenses (500 capacity with webinar procured. ICT assessment report for installation of internet at the MUBFS-Kibale, MUARIK, & graduate training; prototype for single-sign-on system completed.
Procurement plan submitted, 16 contracts committee meetings held, processed 234 procurements for services, solicitation documents prepared for various procurements; 290 procurements evaluated from various units.
Payment of 405298 units of water & 2977100 units of electricity cleared, 24 audits completed; final accounts prepared for OAG.

Variances and Challenges

Non-absorption of all funds released. For instance, the University had a total variance of unspent balance of UGX 18.276Bn (11.7 % of released funds). Out of this balance:
-UGX 15.586Bn (14.9% of released Wage) for Salaries of: -Staff whose positions were dropped off the payroll when migrating to the Human Capital Management system; Delayed replacement of staff who leave/or retire from university service; and partly delayed processing of salaries for new staff. Harmonization for support staff, promotion and recruitment of staff;
-UGX 2.53Bn (6.8 % of released funds) of non-wage in that some funds were for services already consumed, pending payments that were not completed in the system due to delayed submission of LPO invoices for clearance by service providers.
-UGX 0.16Bn (10.0% of released funds) of Development.
- No release of External financing funds, which affects the implementation of activities.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**380.083**	**380.083**	**380.083**	**361.479**	**100.0 %**	**95.1 %**	**95.1 %**
Vote Function:01 Delivery of Tertiary Education	**28.759**	**29.049**	**29.049**	**29.023**	**101.0 %**	**100.9 %**	**99.9 %**
320008 Community Outreach services	0.515	0.515	0.515	0.515	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	1.894	1.894	1.894	1.892	100.0 %	99.9 %	99.9 %
320043 Teaching and Training	26.350	26.640	26.640	26.617	101.1 %	101.0 %	99.9 %
Vote Function:02 Support Services	**351.325**	**351.035**	**351.035**	**332.456**	**99.9 %**	**94.6 %**	**94.7 %**
000001 Audit and Risk Management	0.242	0.242	0.242	0.242	100.0 %	99.7 %	100.0 %
000003 Facilities and Equipment Management	13.392	13.392	13.392	13.259	100.0 %	99.0 %	99.0 %
000004 Finance and Accounting	13.154	13.659	13.659	13.656	103.8 %	103.8 %	100.0 %
000005 Human Resource Management	2.457	2.457	2.457	2.456	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.221	0.221	0.221	0.215	100.0 %	97.3 %	97.3 %
000007 Procurement and Disposal Services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	1.846	2.092	2.092	2.091	113.3 %	113.3 %	100.0 %
000011 Communication and Public Relations	0.174	0.174	0.174	0.172	100.0 %	98.9 %	98.9 %
000012 Legal and Advisory services	0.270	0.270	0.270	0.266	100.0 %	98.6 %	98.5 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000019 ICT Services	2.516	2.516	2.516	2.516	100.0 %	100.0 %	100.0 %
000020 Public Investment Management Centre of Excellence	3.551	3.551	3.551	3.551	100.0 %	100.0 %	100.0 %
000021 Gender Mainstreaming services	0.212	0.212	0.212	0.212	100.0 %	100.0 %	100.0 %
000026 Grants Management	0.417	0.417	0.417	0.417	100.0 %	100.0 %	100.0 %
000063 Quality Assurance Systems	0.366	0.366	0.366	0.364	100.0 %	99.5 %	99.5 %
000089 Climate Change Mitigation	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
320001 Academic Affairs	5.711	5.711	5.711	5.707	100.0 %	99.9 %	99.9 %
320002 Administrative and Support Services	260.219	259.098	259.098	240.750	99.6 %	92.5 %	92.9 %
320013 Estates Management	11.426	11.426	11.426	11.399	100.0 %	99.8 %	99.8 %

VOTE: 301 Makerere University

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**380.083**	**380.083**	**380.083**	**361.479**	**100.0 %**	**95.1 %**	**95.1 %**
Vote Function:02 Support Services	**351.325**	**351.035**	**351.035**	**332.456**	**99.9 %**	**94.6 %**	**94.7 %**
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.857	0.857	0.857	0.857	100.0 %	100.0 %	100.0 %
320026 Library Services	1.126	1.126	1.126	1.122	100.0 %	99.7 %	99.6 %
320036 Research, Innovation and Technology Transfer	20.000	20.000	20.000	19.956	100.0 %	99.8 %	99.8 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	12.892	12.972	12.972	12.971	100.6 %	100.6 %	100.0 %
Total for the Vote	**380.083**	**380.083**	**380.083**	**361.479**	**100.0 %**	**95.1 %**	**95.1 %**

VOTE: 301 Makerere University

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	221.607	221.607	221.607	206.011	100.0 %	93.0 %	93.0 %
211104 Employee Gratuity	4.200	3.780	3.780	1.069	90.0 %	25.5 %	28.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.312	4.312	4.312	4.312	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	1.039	1.285	1.285	1.285	123.7 %	123.7 %	100.0 %
212101 Social Security Contributions	22.161	21.061	21.061	21.061	95.0 %	95.0 %	100.0 %
212102 Medical expenses (Employees)	1.625	1.625	1.625	1.625	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.732	0.732	0.732	0.722	100.0 %	98.6 %	98.6 %
221002 Workshops, Meetings and Seminars	0.575	0.575	0.575	0.574	100.0 %	99.9 %	99.9 %
221003 Staff Training	1.977	2.057	2.057	2.055	104.0 %	103.9 %	99.9 %
221005 Official Ceremonies and State Functions	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.678	0.678	0.678	0.662	100.0 %	97.6 %	97.6 %
221008 Information and Communication Technology Supplies.	1.434	1.457	1.457	1.457	101.6 %	101.6 %	100.0 %
221009 Welfare and Entertainment	2.727	2.867	2.867	2.857	105.1 %	104.8 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	2.244	2.271	2.271	2.263	101.2 %	100.9 %	99.6 %
221012 Small Office Equipment	0.134	0.134	0.134	0.134	100.0 %	99.3 %	99.3 %
221017 Membership dues and Subscription fees.	0.361	0.361	0.361	0.358	100.0 %	99.3 %	99.3 %
221020 Litigation and related expenses	0.027	0.027	0.027	0.027	100.0 %	99.8 %	99.8 %
222001 Information and Communication Technology Services.	3.269	3.269	3.269	3.268	100.0 %	99.9 %	99.9 %
222002 Postage and Courier	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	2.077	2.107	2.107	2.085	101.4 %	100.4 %	98.9 %
223003 Rent-Produced Assets-to private entities	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.367	0.367	0.367	0.366	100.0 %	99.7 %	99.7 %
223005 Electricity	4.118	4.118	4.118	4.118	100.0 %	100.0 %	100.0 %
223006 Water	4.842	4.942	4.942	4.942	102.1 %	102.1 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.717	0.717	0.717	0.717	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224002 Veterinary supplies and services	0.026	0.026	0.026	0.026	100.0 %	99.9 %	99.9 %
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.012	0.012	100.0 %	99.5 %	99.5 %
224005 Laboratory supplies and services	0.030	0.030	0.030	0.030	100.0 %	99.9 %	99.9 %
224008 Educational Materials and Services	21.079	21.369	21.369	21.367	101.4 %	101.4 %	100.0 %
224011 Research Expenses	23.799	24.113	24.113	24.063	101.3 %	101.1 %	99.8 %
225101 Consultancy Services	0.591	0.591	0.591	0.591	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
226001 Insurances	0.181	0.181	0.181	0.181	100.0 %	99.8 %	99.8 %
226002 Licenses	0.311	0.311	0.311	0.310	100.0 %	99.8 %	99.8 %
227001 Travel inland	0.785	0.785	0.785	0.785	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.720	1.750	1.750	1.748	101.7 %	101.6 %	99.9 %
228001 Maintenance-Buildings and Structures	1.641	1.641	1.641	1.641	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.915	0.915	0.915	0.911	100.0 %	99.6 %	99.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.005	1.165	1.165	1.165	115.9 %	115.9 %	100.0 %
228004 Maintenance-Other Fixed Assets	1.511	1.511	1.511	1.511	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	7.008	7.008	7.008	7.008	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
282101 Donations	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	13.174	13.254	13.254	13.253	100.6 %	100.6 %	100.0 %
282104 Compensation to 3rd Parties	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
282202 Transfer to Endowment and Convocation Funds	0.576	0.576	0.576	0.576	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	3.120	3.120	3.120	3.120	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	15.276	15.276	15.276	15.238	100.0 %	99.8 %	99.8 %
312137 Information Communication Technology network lines - Acquisition	0.812	0.812	0.812	0.810	100.0 %	99.8 %	99.8 %
312221 Light ICT hardware - Acquisition	0.680	0.680	0.680	0.655	100.0 %	96.3 %	96.3 %
312231 Office Equipment - Acquisition	0.050	0.050	0.050	0.049	100.0 %	98.9 %	98.9 %
312235 Furniture and Fittings - Acquisition	0.460	0.460	0.460	0.458	100.0 %	99.6 %	99.6 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312423 Computer Software - Acquisition	0.136	0.136	0.136	0.130	100.0 %	95.3 %	95.3 %
312424 Computer databases - Acquisition	0.864	0.864	0.864	0.779	100.0 %	90.2 %	90.2 %
313111 Residential Buildings - Improvement	0.578	0.578	0.578	0.577	100.0 %	99.9 %	99.9 %
313121 Non-Residential Buildings - Improvement	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
313129 Other Buildings other than dwellings - Improvement	0.917	0.917	0.917	0.917	100.0 %	100.0 %	100.0 %
Total for the Vote	**380.083**	**380.083**	**380.083**	**361.479**	**100.0 %**	**95.1 %**	**95.1 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**380.083**	**380.083**	**380.083**	**361.479**	**100.00 %**	**95.11 %**	**95.11 %**
Vote Function:01 Delivery of Tertiary Education	**28.759**	**29.049**	**29.049**	**29.023**	**101.01 %**	**100.92 %**	**99.9 %**
Departments							
001 College of Agricultural and Environmental Sciences	2.044	2.044	2.044	2.044	100.0 %	100.0 %	100.0 %
002 College of Business and Management Sciences	3.952	3.952	3.952	3.951	100.0 %	100.0 %	100.0 %
003 College of Computing and Information Sciences	2.191	2.191	2.191	2.187	100.0 %	99.8 %	99.8 %
004 College of Education and External Studies	3.523	3.663	3.663	3.663	104.0 %	104.0 %	100.0 %
005 College of Engineering, Design Art and Technology	3.647	3.797	3.797	3.797	104.1 %	104.1 %	100.0 %
006 College of Health Sciences	4.351	4.351	4.351	4.350	100.0 %	100.0 %	100.0 %
007 College of Humanities and Social Sciences	3.068	3.068	3.068	3.067	100.0 %	100.0 %	100.0 %
008 College of Natural Sciences	2.212	2.212	2.212	2.212	100.0 %	100.0 %	100.0 %
009 College of Veterinary Medicine, Animal resources and Biosecurity	1.856	1.856	1.856	1.855	100.0 %	100.0 %	99.9 %
010 Jinja Campus	0.652	0.652	0.652	0.636	100.0 %	97.6 %	97.5 %
011 School of Law	1.262	1.262	1.262	1.260	100.0 %	99.8 %	99.8 %
Development Projects							
N/A							
Vote Function:02 Support Services	**351.325**	**351.035**	**351.035**	**332.456**	**99.92 %**	**94.63 %**	**94.7 %**
Departments							
001 Central Administration	327.933	327.643	327.643	309.223	99.9 %	94.3 %	94.4 %
Development Projects							
1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project	10.000	10.000	10.000	9.973	100.0 %	99.7 %	99.7 %
1982 Institutional Development of Makerere University	13.392	13.392	13.392	13.259	100.0 %	99.0 %	99.0 %
Total for the Vote	**380.083**	**380.083**	**380.083**	**361.479**	**100.0 %**	**95.1 %**	**95.1 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	**10.527**	**10.527**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:02 Support Services	**10.527**	**10.527**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1982 Institutional Development of Makerere University	10.527	10.527	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**10.527**	**10.527**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
Departments		
Department:001 College of Agricultural and Environmental Sciences		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 publications; 6 researchers supported.	7 publications; 7 researchers supported.	Publications were carried forward due to the lengthy publication approval process
25 gradaute research students supervised , 10 publications in peer reviewed journals, 15 manuscripts	27 graduate research students supervised. 10 publications in peer reviewed journals, continued drafting of 15 manuscripts.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		80,000.000
	Total For Budget Output	**80,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
5 weeks of teaching, learnimg, practical training in laborataories, field work and 3 weeks of examination for 2310 (915 F, 1395M) students facilitated.	5 weeks of teaching, learnimg, practical training in laboratories, field work and 3 weeks of examination for 2310 students facilitated.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials etc	Administrative support for College, School, and Departments (airtime, 4000 litres of fuel, maintenance of college buildings, 3 college vehicles, ICT equipment, etc.), assorted stationery, cleaning materials, teaching and laboratory materials.	
10 weeks for internship and recess for 680 students supervised during intership. 60 staff facilitated for intership supervision	10 weeks of internship and recess were conducted for 680 students and supervised. 60 staff members facilitated internship supervision.	
355 students supervised,40 external examiners and 68 internal examiners for these examination, 5 PhD Public Defenses and MSc. Viva Voces held.	355 students were supervised,40 external examiners and 68 internal examiners for these examinations, 5 PhD Public Defenses and MSc. Viva Voce held and facilitated.	
7 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc)	12 meetings, that is 1 college academic board meeting, 3 school academic board meetings, 3 school admissions committee meetings, 5 school examination irregularities meetings,	Due to the increased number of students to be admitted and clearances
1 student activiy facililated (health camp student gala activities, etc)	Facilitated the 91st CAES Leadership close-out Activities held on 2nd May 2026,	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	6,100.000
221001 Advertising and Public Relations	16,977.800
221003 Staff Training	3,050.000
221007 Books, Periodicals & Newspapers	2,976.000
221008 Information and Communication Technology Supplies.	10,834.260
221009 Welfare and Entertainment	57,461.657
221011 Printing, Stationery, Photocopying and Binding	17,824.200
221012 Small Office Equipment	5,270.000
222001 Information and Communication Technology Services.	31,260.000
222002 Postage and Courier	4,044.600
223001 Property Management Expenses	9,997.604
223004 Guard and Security services	3,440.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	619,628.160
226001 Insurances	1,250.000
227001 Travel inland	8,650.000
227004 Fuel, Lubricants and Oils	30,956.350
228001 Maintenance-Buildings and Structures	34,366.000
228002 Maintenance-Transport Equipment	40,777.895
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,860.000
228004 Maintenance-Other Fixed Assets	14,611.000
Total For Budget Output	**926,335.526**
Wage Recurrent	0.000
Non Wage Recurrent	926,335.526
Arrears	0.000
AIA	0.000
Total For Department	**1,006,335.526**
Wage Recurrent	0.000
Non Wage Recurrent	1,006,335.526
Arrears	0.000
AIA	0.000

Department:002 College of Business and Management Sciences

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Flagship activities for Community outreach and a review retreat	Community Engagements and outreach activities through the internships by students were conducted by all academic staff of the College in various MDAs in the country.	
Maintenance of the general image of the School including buildings, land scaping and walkways. Revamping of the College website as part of plans to improve visibility of the College.	Revamped the College Conference Room, Principal and Deputy Principal's offices, College Library, and Records Office. Continued minor overall maintenance of buildings, landscaping, and walkways.	
	IODEL activities event training at the School of Business Conference for the 3 Schools was conducted.	Activity was moved from Q3

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
2 visits	1 visit to the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and 1 visit to the Uganda Bureau of Statistics (UBOS).	
Transfer of funds to the Endowment fund. One off Endowment fund launch	Transferred funds to the College Endowment fund.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	4,070.000
221001 Advertising and Public Relations	2,800.000
227001 Travel inland	81.000
Total For Budget Output	**6,951.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,951.000
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 Seminar series presentations undertaken, 1 Policy brief/ engagement, 6 Publications, 12 Working papers on website	4 Seminar series presentations for PhD Scholars with 85 participants held. Each School had a Seminar series presentations. 1 Policy brief/engagement held. Produced 7 research Publications in peer reviewed journals and 51 Working paper series.	More seminar series presentations and working papers were due to many students finishing their research work on time.
One short capacity development course organised for staff members onApplication of philosophies	Two short capacity development courses organized for staff members one on Data analysis and Application of philosophies trainings	The need to equip staff called for one more capacity development course for staff in addition strategic planning retreats
1 MOU	1 MOU signed by Makerere University and Uganda Association of Artisanal & Small Scale Minors.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Final Working Document	A final Report of 41 research paper Working Paper series to contribute to knowledge creation, policy discourse and societal impact was produced and now in use.	
1 Grant	I grant secured and MoU signing at the final stages.	
1 Policy engagement workshop	3 Engagements with stakeholders on the budget, opening of visas, and Ten Fold Growth agenda were conducted.	The need to align university programmes with government programs like the 10-fold Growth Strategy and NDPIV made it necessary to have more engagement workshops than planned ones.
1 Dissemination workshop	3 Dissemination workshops held, including 1 workshop on Industrial Symbiosis, 1 on Digital skills for women and 1 on Promotion of Eco-Efficiency & cleaner production.	More research activities undertaken in the college made the college to have more workshops.
Academic Program and Curriculum Reviewand Acreditation of the 10 College courses	10 College courses /Academic Programmes and Curriculums were reviewed and accredited.	Some programmes are still under review process

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		127,255.150
	Total For Budget Output	**127,255.150**
	Wage Recurrent	0.000
	Non Wage Recurrent	127,255.150
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
quarter4 teaching and examination materials and improvement of the academic work environment procured.	Procured ICT licenses of STATA 19 and Microsoft word 24, assorted teaching and examination materials, assorted leaning materials for the cleaning and improvement of the academic work environment.	
1500 undergraduate and 600 graduate students first years continue learning. Academic mentorship and quality assurance in teaching and learning enhanced.	1,278 undergraduate and 487 graduate students first years continue learning. Academic mentorship and quality assurance in teaching and learning enhanced.	Low numbers were admitted due to high cutoffs due to poor performance at A-level.
Delivery of teaching to the 4,600 undergraduate continuing students including B'Com External and 1,700 graduate students and 3 new programes; PhD in Accounting and Finance and PhD in Management.	Continued to provide teaching, learning, practical's to the 4,919 students at undergraduate and graduate students, including Bachelor of Commerce - External and 2 new programmes: PhD in Accounting and Finance and PhD in Management. Conducted end-of-semester examinations and dispatched all second-year students for internships.	More students due to a backlog of students with financial challenges.
Administration of assessment tests and examinations for students and subscribe to eLearning resources and databases plus support for short term capacity development of staff	Subscribed to the Economist and eLearning resources including Atlas TI and Nvivo (Qualitative) software and databases, and 48 new titles of books were procured for the College library.	
Maintaiance of ICT equipment -45 computers and printers	Maintained ICT equipment 45 computers and printers at the college	
5 weeks of Training and teaching and 10weeks of recess	Facilitated 5 weeks of teaching and learning at the college for Semester 2 and administered the end-of-semester 2 examination. Commenced the 10 weeks of recess.	
	Staff field supervision for the 1,530 students doing internship	Recess term commences during Q4 and continues to Q1 of the next financial year. The excess number of 30 students is attributed to students who had missed the internship in the previous academic year.
Administer Graduate Admission Tests (GAT) for 600 students applying to Join MBA Programme	Administered Graduate Admission Tests (GAT) for 400 students applying to join the MBA Programme	The number of applicants was reduced by 200 students compared to the planned target

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
School Meetings. 1 irregularities meetings, 3 leadership meetings, 4 departmental appointments and promotions committee meetings, 2 school appointments and promotions committee meetings, 1 school board meeting, 2 departmental meetings, 1 higher degrees meeting. 2 PhD Defenses and 2 Masters Vivas. 1 stakeholder engagement	Held school meetings, which included 3 leadership meetings, 4 departmental appointments and promotions committee meetings, 2 school appointments and promotions committee meetings, 1 school board meeting, 5 departmental meetings, and 1 higher degrees meeting.	more cases of examination malpractices increased the number of irregularities and disciplinary meetings
40 students	23 Master's students' viva voce held.	Some students failed to complete their research work on time

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	293,248.604
221001 Advertising and Public Relations	3,525.000
221005 Official Ceremonies and State Functions	10,000.000
221007 Books, Periodicals & Newspapers	29,320.390
221008 Information and Communication Technology Supplies.	21,408.000
221009 Welfare and Entertainment	24,339.000
221011 Printing, Stationery, Photocopying and Binding	21,495.000
222001 Information and Communication Technology Services.	7,100.000
222002 Postage and Courier	8.500
223001 Property Management Expenses	21,444.108
223004 Guard and Security services	7,210.718
224008 Educational Materials and Services	610,256.434
226001 Insurances	6,243.963
226002 Licenses	36,275.000
227001 Travel inland	2,400.000
227004 Fuel, Lubricants and Oils	17,020.000
228001 Maintenance-Buildings and Structures	39,875.000
228002 Maintenance-Transport Equipment	26,728.734
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,370.960
228004 Maintenance-Other Fixed Assets	4,110.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,212,379.411**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,212,379.411
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,346,585.561**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,346,585.561
	Arrears	0.000
	AIA	0.000
Department:003 College of Computing and Information Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
2 community camps and field outreach activities facilitated, 20 Student and staff dissemination of research conducted at the college.	Faciliated 2 community camps and field outreach activities were 33 students and staff participated in the dissemination of research conducted at the college.	more students and staff participated need to make an extra community engagement

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	19,355.000
Total For Budget Output	**19,355.000**
Wage Recurrent	0.000
Non Wage Recurrent	19,355.000
Arrears	0.000
AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
25 publications; 18 researchers supported, 25 graduate research students supervised, at least 10 manuscripts. 2 MoUs signed. 12 seminar series, 1scientific presentations and joint annual scientific conference. 20 proposals submitted for funding.	25 publications in peer-reviewed journals; 18 researchers were supported 25 graduate research students were supervised; at least 10 manuscripts were developed. 12 seminar series, 1 scientific presentation, and a joint annual scientific conference were held. Drafted 20 proposals submitted for funding.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		24,635.000
221002 Workshops, Meetings and Seminars		24,325.000
221017 Membership dues and Subscription fees.		5,450.000
224011 Research Expenses		96,484.108
228004 Maintenance-Other Fixed Assets		26,698.820
	Total For Budget Output	**177,592.928**
	Wage Recurrent	0.000
	Non Wage Recurrent	177,592.928
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Continued to support 2400 students on undergraduate program, 400 postgraduate students including PhD students enrolled and registered.	Supported 2317 students to enroll and register for various programs (2115 undergraduate and 202 postgraduate students.	Many backlog students didn't enroll due to financial challenges
30 students supervised, 30 external examiners and 120 internal examiners for these examination; 4 PhD Public Defenses and 25 MSc. Viva Voces held.	10 students were supervised; 10 external examiners and 20 internal examiners facilitated theses examinations; 2 PhD defenses and 25 MSc. Viva voce held.	Lengthy research process and delay in doing research

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Teaching, learning, practical training in laboratories, field work and examinations for 8 weeks including enrolled students. 10 weeks of recess, and 1000 students supervised during internship. 100 staff facilitated for internship supervision.	8 weeks of teaching and examination were facilitated, 10 weeks of recess and internship, and 1000 students were supervised during the internship by 100 staff members.	
20 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee)	8 departmental meetings, 4 establishment and appointments committee meetings, 3 school board meetings, 1 finance meeting, and 4 examination meetings were held and facilitated.	
Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials.	Provided administrative support for the College, School, and Departments, including airtime, data, and fuel for 80 staff. Maintained routine service of buildings, College vehicles, ICT equipment, assorted furniture, etc. Procured assorted stationery, assorted cleaning materials, and assorted teaching & laboratory materials for teaching and practical training, and cleaning buildings.	
20 staff trained on pedagogy, refresher courses. 2 student activities facilitated (student gala, sports activities, etc)	70 staff trained on pedagogy ,and ODEL activities like 1 needs assessment ,training on AI, digital pedagogy) . 3 student activities (students' sports gala ,Career fair, and Hand over ceremony for students' guild.	
2 workshops on curriculum review with 1 programmes developed, reviewed, accredited	3 Workshops on curriculum review were held, 1 programme was developed, and 2 pedagogy workshops were held.	The need for more stakeholder engagement for curriculum review thus more workshops.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,770.727
212103 Incapacity benefits (Employees)	2,400.000
221003 Staff Training	34,726.992
221007 Books, Periodicals & Newspapers	9,220.000
221008 Information and Communication Technology Supplies.	46,270.000
221009 Welfare and Entertainment	68,015.946

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		12,520.000
221017 Membership dues and Subscription fees.		7,907.466
222001 Information and Communication Technology Services.		7,500.000
222002 Postage and Courier		1,000.000
223001 Property Management Expenses		14,770.000
223004 Guard and Security services		12,620.500
224008 Educational Materials and Services		243,941.441
226001 Insurances		14,995.485
227004 Fuel, Lubricants and Oils		11,700.000
228001 Maintenance-Buildings and Structures		10,500.000
228002 Maintenance-Transport Equipment		10,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		18,350.860
228004 Maintenance-Other Fixed Assets		14,881.700
282103 Scholarships and related costs		10,015.000
	Total For Budget Output	**621,306.117**
	Wage Recurrent	0.000
	Non Wage Recurrent	621,306.117
	Arrears	0.000
	AIA	0.000
	Total For Department	**818,254.045**
	Wage Recurrent	0.000
	Non Wage Recurrent	818,254.045
	Arrears	0.000
	AIA	0.000

Department:004 College of Education and External Studies

Key Service Area:320008 Community Outreach services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Conducted 10 field work activities in Uganda by 50 staff from the College.	Conducted and facilitated 10 fieldwork activities for geography and Adult education students by 50 staff members from the college. 8 policy briefs on education and 10 research reports were developed.	
Three Schools organized for 3 Continuous Professional Development trainings & seminars respectively, 3 Continuous Professional Development trainings & seminars for administrative staff.	The Schools of Education, Distance and Lifelong Learning, and East African School of Higher Education organized 6 trainings for customer care, safety awareness and competence based for all staff, both academic and administrative.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		1,575.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
224008 Educational Materials and Services		4,500.000
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**11,075.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,075.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
To conduct field research activities in Uganda by staff from the College to produce 1 publication.	2 new publications were published in peer-reviewed journals.	Backlog of manuscript lengthy process approval.
Research seminars in Uganda by 50 staff from the College.	50 staff were supported in participating in research seminars, and materials	
Facilitate the team of 25 staff involved in writing the grants	25 staff were facilitated in writing grant proposals for funding.	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	2,500.000
221009 Welfare and Entertainment	2,328.000
222001 Information and Communication Technology Services.	1,000.000
224008 Educational Materials and Services	10,102.012
224011 Research Expenses	20,000.000
227001 Travel inland	1,750.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**42,680.012**
Wage Recurrent	0.000
Non Wage Recurrent	42,680.012
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

5 weeks of teaching of 3122 students of which 1692 are female and 1430 are male,3weeks of examination and 10weeks of school practice	Supported 5 weeks of teaching for 3122 students, of whom 1692 are female, and 1430 are male, and 3 weeks of examination and 10 weeks of school practice of 1900 students by 100 supervisors facilitated.	
Three (3) Schools to organize 3 Continuous Professional Development trainings & seminars respectively. The College to organize 3 Continuous Professional Development trainings & seminars for adminsitrative staff.	3 schools organized customer care training and safety awareness training for college staff and students. 3 Continuous Professional Development trainings & seminars were held for College staff.	
Hold 5 PhD public defences for 5 students, 10 masters' viva voce examinations for 10 students & 10 masters' proposal defences by 30 staff.	Conducted 5 PhD public defenses for 5 students and 12 master's viva voce examinations by 30 staff.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
supervise 200 students in year two by 30 staff.	Facilitated 138 staff members who supervised 1890 students during teaching practice and internship.	Due to the increase in the number of students that were not expected because of the new programme going on school practice for the first time, that is, Bachelor of Early Childhood Care and Education
Organize & particpate in 7 conferences by 13 staff in the college.	Facilitated and organized 2 conferences on Competence-based curriculum to attain knowledge and improve service delivery. 13 staff members were supported to present research findings at 5 conferences.	
Capacity building training of 13 college staff & 500 college students on eLearning.	Facilitated training for 14 staff members and 600 students in e-learning.	
organize field trips for 200 geography students in year two to Eastern Uganda by 5 staff. To organize field study trips for 100 BACE students of year 2 & 3 by 5 staff. To organize field study trips for 300 BSED students and from CEES and CONAS and any other subject areas in year one, two and three by 5 staff.	1 field trip was organized and facilitated for 200 geography students and 5 staff in Eastern Uganda; 2 study trips for 100 BACE students and 5 staff members; 2 study trips for biology students were facilitated.	
Capacity building training of 25 college staff & 750 college studnets on ODeL.	50 college staff and 1000 students trained in ODeL Activities.	
conduct one College Alumni Day.	1 college alumni day conducted	
Organizing CEES student leaders' guild elections.	handover ceremony of students 'guild facilitated	
Three (3) Schools to organize 3 Continuous Professional Development trainings & seminars respectively. The College to organize 1 Continuous Professional Development training & seminar for adminsitrative staff.	this is a repeated activity	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
hold 5 academic board meetings, 5 departmental meetings, 1 finance committee meetings, 1 administrative board meetings, 1 Establishment, Appointments Committeee meetings and 5 Other meetings such as School Pratice/ Internship, Procurement, Estates and Works, Displinary, Quality Assurance and Sexual Harassment	facilitated meetings 5 departmental,1 admni board , zonal leaders, ,2MTSIFA investigation ,5 academic meeting, 1 establishment meeting,1 sexual harassment meetings	
To support various local and international organizations. To make timely renewal of subscriptions to various professional organizations.	renewal done for international bodies	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	4,300.000
221001 Advertising and Public Relations	12,500.000
221003 Staff Training	32,500.000
221005 Official Ceremonies and State Functions	8,000.000
221007 Books, Periodicals & Newspapers	6,048.000
221008 Information and Communication Technology Supplies.	6,975.000
221009 Welfare and Entertainment	50,427.480
221011 Printing, Stationery, Photocopying and Binding	7,000.000
221012 Small Office Equipment	1,500.000
221017 Membership dues and Subscription fees.	3,440.314
222001 Information and Communication Technology Services.	10,850.000
222002 Postage and Courier	2,500.000
223001 Property Management Expenses	17,500.000
224008 Educational Materials and Services	849,060.328
226002 Licenses	9,115.401
227001 Travel inland	11,250.000
227004 Fuel, Lubricants and Oils	21,250.000
228001 Maintenance-Buildings and Structures	9,862.000
228002 Maintenance-Transport Equipment	8,750.309
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,512.500

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,081,341.332**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,081,341.332
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,135,096.344**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,135,096.344
	Arrears	0.000
	AIA	0.000
Department:005 College of Engineering, Design Art and Technology		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
5 Homesteads		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	37,603.800
Total For Budget Output	**37,603.800**
Wage Recurrent	0.000
Non Wage Recurrent	37,603.800
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 manuscripts and publications	10 manuscripts and publications	An increase in PhD and Masters students completing research significantly increased the manuscripts submitted and the publications .

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 MOU	2 MOU	An increase was from Strong research collaborations with local and international universities and other research institutes.
1 dissemination workshop held.	1 dissemination workshop held.	
1 Grants proposal submmitted for funding	3 Grant proposals submitted for funding	Capacity building Intiatives like grant proposal development and grant management increased the proposal submitted.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		65,000.000
	Total For Budget Output	**65,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	65,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
5 weeks of teaching, learnimg, practical training in laborataories, field work for 3000 (947F, 2053M) students facilitated.	5 weeks of teaching, learnimg, practical training in laborataories, field work for 3000 (947F, 2053M) students facilitated.	
3 weeks of final examinations for 3000 students of (2053 M, 947F). 40 postgraduate viva voces and 3 PhD Defenses facilitated. 25 theses & dissertations posted for internal and external examinations. 25 examiners facilitated for marking.	35 External Examiners facilitated,3000 students st for examinations of which 2053 are male and 94 are female,3 PhD conducted,26 thesis and dissertations posted for internal and external examination,40 Viva voces conducted	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Administrative support for College, School and Departments (Airtime for 32 members of Staff, 23 Fuel Cards, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials,Staff training(3 staff attending CPDs training,Staff trainining for 9 Depts),Advertisement and publication(3 pool up banners,100 fliers,I newspaper advert) 251 staff welfare activities,Subscriptions to 3 organisations,Travel Inland for 6 volunteers,1460 News papers,Burial Expenses,Computer Consumables etc	Intercom connections for 32 members of Staff, 23 Fuel Cards reloaded,2 blocks plumbing requirements maintained,36 fire extinguishers serviced maintenance of 3 blocks, 2 vehicles maintained,14 CCTV cameras serviced, ICT eguipment, assorted stationary, cleaning materials, teaching & laboratory materials,3 staff attended CPDs training,62 Staff trained,3 pool up banners,105 fliers, 251 staff served meals and refleshments,Subscriptions to 3 organisations,13 staff traveled inland ,1463 News papers,8 staff lost their loved ones ,Assorted Computer Consumables procured etc	
483 undergraduate students (306M, 177F) facilitated for hands on training during recess term.	510 students trained during Recess term of which 315 are Male and 195 are female	More students were admitted on various programmes.
Continued to support 922 students (616 M, 306F) on Internship training in various disciplines.	942 Students attended Industrial Training in various disciplines of which 590 are Male and 352 are Female.	The variance is from more student admissions in different disciplines
	50 students attended field work study	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	3,900.001
221003 Staff Training	33,319.503
221007 Books, Periodicals & Newspapers	1,910.000
221009 Welfare and Entertainment	42,849.031
221011 Printing, Stationery, Photocopying and Binding	4,963.072
221017 Membership dues and Subscription fees.	5,660.000
222001 Information and Communication Technology Services.	37,942.400
222002 Postage and Courier	1,996.350
223001 Property Management Expenses	7,000.000
224008 Educational Materials and Services	987,773.831
226001 Insurances	499.933
226002 Licenses	1,000.000
227001 Travel inland	10,190.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		21,860.000
228001 Maintenance-Buildings and Structures		28,335.000
228002 Maintenance-Transport Equipment		10,916.298
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		18,978.450
228004 Maintenance-Other Fixed Assets		20,000.000
273102 Incapacity, death benefits and funeral expenses		2,490.000
	Total For Budget Output	**1,241,583.869**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,241,583.869
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,344,187.669**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,344,187.669
	Arrears	0.000
	AIA	0.000
Department:006 College of Health Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
3 health promotion outreaches conducted. Each outreach will be organized by at least faculty and students (20) and will aim to reach at least 50 community members	3 health promotion outreaches were conducted for staff and students reaching at least 50 community members	The Increasing challenges affecting communities
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		30,000.000
	Total For Budget Output	**30,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Subscribed to 3 bodies, namely WHS Academic Alliance, African Forum for Research and Education in Health, and DocuSign.	Activity carried forward from Q3
15 publications	12 publications recorded in peer reviewed journals	Some students failed to complete their research work on time and are still working on it
5 faculty and students supported	5 academic staff and students were supported to participate in scientific conferences both locally and internationally.	
1 training session & 3 proposals submited for funding	Facilitated 1 CHS Research dialogue & 11 proposals submitted for funding	Resources availed were not enough for all planned sessions
Facilitate 5 meetings	5 collaborative meetings with national and international partners were held on engagements discussions.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		30,000.000
	Total For Budget Output	**30,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
600 students undertake Community Based Eduaction, Services and Research (COBERS) for 10 weeks	596 students attended Community Based Education, Services and Research (COBERS) for 10 weeks	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
CHS Student leadership election	Facilitated students' leadership elections, swearing-in, and handover.	
Continued to faciliate teaching, learnimg, practical training in laborataories, field work for 8 weeks and examination for 3 weeks facilitated in semester two.	Facilitated 5 weeks teaching, learning and practical training in laboratories, field work for 8 weeks and examination for 3 weeks in semester two.	
	54 student dissertations externally examined, Theory, recess term and practical examinations conducted for 3,151 students	Activity moved from Q3. Some students had not done their work and could not be allocated examiners
Continued Scientific presentations and joint annual scientific conference activities	1 Scientific presentations and joint annual scientific conference was held. Participated in 19th Jash Conference and 27th International Conference on Medical Councils of Africa.	
Quarterly college academic board meetings, quarterly finance meeting, admin board meetings, Academic Programs and Library committee meetings, mentoring program meetings, monthly departmenal meetings in 29 departments, quarterly school board meetings in 5 schools	Held 122 meetings, including Quarterly college academic board meetings, quarterly finance meetings, admin board meetings, Academic Programs and Library committee meetings, mentoring program meetings, monthly departmental meetings in 29 departments, and quarterly school board meetings in 5 schools.	New emerging issues in the college called for more meetings than the planned number.
	50 junior staff trained in pedagogy and supervision. 4 admin secretaries trained in " Adaptive Administrative AI Staff trained in proposal and dissertation writing	Moved from Q3

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	4,500.000
221001 Advertising and Public Relations	2,409.000
221002 Workshops, Meetings and Seminars	8,546.000
221003 Staff Training	28,575.900
221008 Information and Communication Technology Supplies.	35,651.000
221009 Welfare and Entertainment	74,639.583
221011 Printing, Stationery, Photocopying and Binding	225,712.900
221012 Small Office Equipment	6,987.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		12,499.404
222001 Information and Communication Technology Services.		102,059.609
222002 Postage and Courier		1,000.000
223001 Property Management Expenses		6,953.000
223004 Guard and Security services		12,704.000
224001 Medical Supplies and Services		201,333.700
224008 Educational Materials and Services		1,267,938.655
226001 Insurances		9,553.400
227001 Travel inland		12,811.857
227004 Fuel, Lubricants and Oils		16,505.100
228001 Maintenance-Buildings and Structures		38,853.913
228002 Maintenance-Transport Equipment		32,893.017
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		56,735.984
228004 Maintenance-Other Fixed Assets		14,818.000
	Total For Budget Output	**2,173,681.022**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,173,681.022
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,233,681.022**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,233,681.022
	Arrears	0.000
	AIA	0.000

Department:007 College of Humanities and Social Sciences

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

visit to Butabika, awareness of need to preserve language, culture and heritage	Conducted 10 regular visits to Butabika Department of Mental Health	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
2 celebrations	2 celebrations were held at Gender and another at CHUSS.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		5,257.000
	Total For Budget Output	**5,257.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,257.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
15 publications, research partnerships and engagement with College Partners UPDF, UPF, Prisons, Embassies	30 Publications, and continued partnerships with College Partners UPDF, UPF, Prisons, and embassies. 3 partnerships are still pending signature.	Increase engagement with partners to support social justice.
	26 Research seminars - Social Sciences 2, SLLC 11, SLPA 9, PSY 4	The increase came from proper documentation made from different schools at College
	The Grants office was established	Moved from Q3
	3 sessions held	moved from Q3
1 MoU signed	1 Collaboration agreement with the University of Cambridge for the Project "Histories of Climate & Migration in Uganda	6 MOUs were signed plus a 1 collaboration agreement
2 grant proposals, 6 publications	14 grant proposals and 12 publications	Staff and PhD students were aggressively encouraged to write grant proposals

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

	Continued to support the enrollment and registration of 2,512 students in the undergraduate program and 714 postgraduate students, including PhD students admitted and continuing.	
4 Undergraduate Excursions	11 undergraduate excursions facilitated.	4 Excussions were for Master's students
	Facilitated internship for 791 students	The number of students with the numbers got from IGDS
1 administrative board meeting, 2 College academic board meetings, 1 examinations appeals committee meetings, 1 CHUSS school registrars' meetings, 3 meetings per School and 3 meetings per Department (Examination invigilation seminars, Board of research, 2 Finance, Human Resource, Contracts Committee, etc)	4 College academic board meetings, 1 examinations appeals/ irregularities committee meeting, 1 CHUSS registrars' meeting, 1 finance committee meeting, 8 procurement/ contracts committee meetings,2 Establishments and Appointments committee meetings various departmental/ school meetings,	They were more procurement/ contracts committee meetings because decisions on procureable items needed to be discussed
student activities facilitated (student gala, sports activities, etc, student leaders' coordination meetings)	3 student activities facilitated - sports gala, debate, coordination meetings.	
Continued to facilitate teaching, learning, practical training, field work for 8 weeks and examination for 3 weeks facilitated in semester two.	Facilitated teaching, learning, practical training, field work for 8 weeks and semester 2 examinations for 3 weeks.	
4 Undergraduate Excursions	11 undergraduate excursions	4 excursions were for postgraduate students
Conduct progressive assessment of 2,512 undergraduate and 714 graduate student examinations	Progressive assessment of 2512 undergraduate and 128 graduate students' examinations.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Curriculum review SLPA (Philosophy) and SLPA DVS)	1 workshop - Facilitated curriculum review 3 workshops - Masters of Luganda, Runyakitara & Kiswahili; Masters program - Immigration and Humanitarian Action, Development of new program: BA Literary and Cinematic studies	The need to adjust the curriculum, hence 3 extra Master's workshops.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	7,040.000
221001 Advertising and Public Relations	25,170.600
221002 Workshops, Meetings and Seminars	35,000.000
221003 Staff Training	101,579.486
221007 Books, Periodicals & Newspapers	6,000.000
221008 Information and Communication Technology Supplies.	30,000.000
221009 Welfare and Entertainment	94,407.580
221011 Printing, Stationery, Photocopying and Binding	24,445.190
221017 Membership dues and Subscription fees.	15,500.000
222001 Information and Communication Technology Services.	22,500.000
223001 Property Management Expenses	26,635.000
224008 Educational Materials and Services	551,265.660
226001 Insurances	13,000.000
226002 Licenses	1,000.000
227001 Travel inland	12,250.000
227004 Fuel, Lubricants and Oils	33,240.000
228001 Maintenance-Buildings and Structures	14,640.750
228002 Maintenance-Transport Equipment	15,501.840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,177.000
228004 Maintenance-Other Fixed Assets	18,421.293
Total For Budget Output	**1,056,774.399**
Wage Recurrent	0.000
Non Wage Recurrent	1,056,774.399

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,062,031.399**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,062,031.399
	Arrears	0.000
	AIA	0.000
Department:008 College of Natural Sciences		
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
	Continued to register and enroll the 1265 students (Bachelors -1125, Masters - 117 and PhD -23)	Undergraduate enrolment increased following CoVID-19 disruptions and due to the newly accredited Bachelor of Industrial Chemistry (BIC) programme
12 external examiners and 20 internal examiners for these examination, 3 PhD Public Defenses and 10 MSc. Viva Voces held. Staff from the different departments to make 2 visits to different schools across the country. Different schools visit the College	91 Internal examiners and 62 external examiners facilitated. 10 PhD Public Defenses and 30 MSc. Viva Voces held. 2 staff went to western Uganda and visited 4 schools	Variation resulted from a mop-up exercise for graduate students who had delayed completing their programmes.
5 weeks of teaching and 3 weeks of examination	5 weeks of teaching and 3 weeks of examination	The variation in the graduation numbers was due to COVID 19. This is the COVID intake students where the numbers were fewer. The less weeks are due to the Ministry of education directive to extend start of semester 2 due to elections

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1 School Examination and College Academic Boards held to approve the results. 1 Departmental and School Research and Graduate Training Boards held. 1 Sub- Contracts committee meetings	1 School Examination and 1 College Academic Boards held to approve results. 1 Departmental and School Research and Graduate Training Boards held. 1 Sub- Contracts committee meetings held. 1 college appointments board meeting held	The meetings were more because of the mop up of Masters and PHD students who had taken long on the programmes.
1 filed study Karuguti, Mobasa and Isingiro. Field reports examined and students graded and students graduated.	12 students Karugiti for 12 days and isingiro for 2 weeks.	Students reports will be available in Q1 2026/2027

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,462.662
221001 Advertising and Public Relations		3,000.000
221003 Staff Training		1,700.000
221007 Books, Periodicals & Newspapers		555.000
221008 Information and Communication Technology Supplies.		50,615.000
221009 Welfare and Entertainment		14,289.880
221011 Printing, Stationery, Photocopying and Binding		36,657.280
222001 Information and Communication Technology Services.		6,560.000
223001 Property Management Expenses		33,534.200
224008 Educational Materials and Services		588,591.372
226001 Insurances		8,979.830
227004 Fuel, Lubricants and Oils		4,679.000
228001 Maintenance-Buildings and Structures		11,245.000
228002 Maintenance-Transport Equipment		5,666.800
228004 Maintenance-Other Fixed Assets		3,775.800
	Total For Budget Output	**773,311.824**
	Wage Recurrent	0.000
	Non Wage Recurrent	773,311.824
	Arrears	0.000
	AIA	0.000
	Total For Department	**773,311.824**

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	773,311.824
	Arrears	0.000
	AIA	0.000
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
3 community camps and field outreach activities faciliated	5 community camps and field outreach activities were facilitated during this quarter	There were more community engagements due to more researchers doing research
1 Student and staff dissemimation workshops, exhibitions of resarch conducted supported at the college	The college held 6 students and staff dissemination workshops and exhibitions	More Student and staff dissemination of research conducted at the college than the annual target of 9

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	38,995.000
Total For Budget Output	**38,995.000**
Wage Recurrent	0.000
Non Wage Recurrent	38,995.000
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Memorandum of Undertandings	4 Memorandum of Understandings	More partnerships are being realised due to the increasing need for research partners.
5 publications	The college faculty had 8 publications in this quarter	More publications were produced due to the backlog of manuscript approvals.

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 seminar series, 4 conference	2 seminar series, 4 conference	More seminar series and conferences were held

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,929.000
	Total For Budget Output	**15,929.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,929.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
5 weeks of Training and teaching, 10 weeks for recess, Procure teaching materials,Laboratory materials and reagents as well as perishable specialised materials.3 weeks of Assesment (final examinations) for 840 students of which 500 are Male and 340 .are female	5 weeks of Training and teaching, 10 weeks for recess, procured teaching materials, Laboratory materials and reagents as well as perishable specialized materials.3 weeks of Assessment (final examinations) for 840 students of which 500 are Male and 340. are female	
Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials etc	Administrative support was provided to the Schools and Departments (airtime and data was purchased for 7 Heads of Departments, the principal , Deputy Principal and 2 deans , fuel was purchased for students field activities, maintenance was done for COVAB Main block, 8 vehicles were maintained, 12 printer were serviced and 8 computers), assorted stationary was purchased , cleaning materials were purchased for 7 departments , teaching & laboratory materials were purchased for 7 departments.	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Conduct 8 days training for -50 students of BVM 3302 in a residential field practical training for lake mburo and conduct 12 days rresidential pratical training for 8 BVM 2301 students at Buyana universty stock farm	Conduct 8 days training for -58(male30, female 28) students of BVM 3302, BVM5204, BVM 5205, BVM 5202 and BVM 5203 in a residential field practical training at Buyana Stock farm . Conduct 12 days residential practical training for 38 BVM 2301 students at Buyana university stock farm/Lake Mburo	
3 PhD Public Defenses and 10 MSc. Viva Voces	1 PhD Public Defense and 1 MSc. Viva Voce	Some Students are still in pipeline awaiting to defend
2 student activities facililated (student gala, sports activities, etc)	3 student activities facilitated (student gala, sports activities, and elections)	
Two attachments of 150 students students attached to various Health facilitaies in the country of which 70 students are male and 80 students are female	There were two attachments of 155 students students attached to various Health facilities in the country of which 75 students are male and 80 students are female	
3 student field practical and experiential learning	4 student field practical and experiential learning	
17 Abbatoir visits for students for 60 students	There were 22 abattoir visits for 57 students	
25 ambulatory vistis to various farms for 56 students	There were 26 ambulatory visits to various farms for 55 students	
Field practical hands on training for 50 BVM 3 students of which 22 students are male and 28 students are Female	58(male30, female 28) students of BVM 3302 , BVM5204, BVM 5205, BVM 5202 and BVM 5203 in a residential field practical training at Buyana Stock farm	
one (1)Staff field supervison for 12 staff members in 5 regions in the country	1 Staff field supervision for 12 staff members in 5 regions in the country	
12 Field practical training of 60 students in Animal management, poultry, piggery, Appiary,rabbitry and Leather	12 Field practical training of 60 students in Animal management, poultry, piggery, Appiary,rabbitry and Leather.	
Harvesting 40 acres for making Hay and Sileage,	Harvested 45 acres for making Hay and Sileage for animals	
16 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)	21 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	4,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		3,250.000
221007 Books, Periodicals & Newspapers		2,362.000
221008 Information and Communication Technology Supplies.		14,060.000
221009 Welfare and Entertainment		26,990.000
221011 Printing, Stationery, Photocopying and Binding		11,722.001
221012 Small Office Equipment		747.000
222001 Information and Communication Technology Services.		18,000.000
222002 Postage and Courier		1,200.000
223001 Property Management Expenses		17,169.000
223004 Guard and Security services		450.000
224001 Medical Supplies and Services		8,350.000
224002 Veterinary supplies and services		9,492.000
224005 Laboratory supplies and services		14,965.000
224008 Educational Materials and Services		387,828.070
227001 Travel inland		8,101.000
227004 Fuel, Lubricants and Oils		18,165.750
228001 Maintenance-Buildings and Structures		20,143.499
228002 Maintenance-Transport Equipment		18,955.120
228004 Maintenance-Other Fixed Assets		7,260.000
	Total For Budget Output	**593,210.440**
	Wage Recurrent	0.000
	Non Wage Recurrent	593,210.440
	Arrears	0.000
	AIA	0.000
	Total For Department	**648,134.440**
	Wage Recurrent	0.000
	Non Wage Recurrent	648,134.440
	Arrears	0.000
	AIA	0.000

Department:010 Jinja Campus

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1Radio Adverts, 1 Outreach activities, 250 Flyers, 1Sign posts	2,500 posters printed and 250 flyers printed, 1 radio advert, 1 outreach activity	pull up banners, tear-drops and posters were made though not planned due cheaper cost that made them catered for under the same budget.
106 students attending Internship.	129 Students attended internship	More 23 students in addition to 106 planned resulted from students who had not done internship in the previous academic year and did it this current year
Procurement of 20 books for Jinja Campus library	Procured 20 books for the Jinja Campus library.	
Travel to Main campus, Airtime and fuel, stationery and photocopying services, Minor repairs, Motor vehicle repairs and other general maintenance of equipment, service of 200 computers, cleaning services	Continued to facilitate inland travel to the Main campus, airtime and fuel for staff, assorted stationery and photocopying services, Minor repairs, Motor vehicle repairs and other general maintenance of equipment, service of 100 computers, and cleaning services.	
Six Months advance payment of rent for the two teaching facilities occupied by Jinja Campus	paid rent advance of six months for the two teaching facilities occupied by Jinja Campus	
5 weeks of Training and teaching of 350 enrolled students	Facilitated 5 weeks of Training and teaching of 350 students	
3 weeks of Semester two examinations	3 weeks of semester two assessment examinations for 350	
Continue to Train 2 PhD Staff	Facilitated the training of 2 PhD staff.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	11,250.000
221003 Staff Training	2,500.000
221007 Books, Periodicals & Newspapers	7,400.016
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	9,400.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		7,000.000
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		11,650.000
222002 Postage and Courier		400.000
223001 Property Management Expenses		6,250.000
223003 Rent-Produced Assets-to private entities		48,900.000
223004 Guard and Security services		1,800.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		120.000
224008 Educational Materials and Services		69,265.356
227001 Travel inland		4,920.000
227004 Fuel, Lubricants and Oils		8,200.000
228002 Maintenance-Transport Equipment		21,046.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,640.000
228004 Maintenance-Other Fixed Assets		6,000.000
282101 Donations		2,500.000
	Total For Budget Output	**230,742.172**
	Wage Recurrent	0.000
	Non Wage Recurrent	230,742.172
	Arrears	0.000
	AIA	0.000
	Total For Department	**230,742.172**
	Wage Recurrent	0.000
	Non Wage Recurrent	230,742.172
	Arrears	0.000
	AIA	0.000
Department:011 School of Law		
Key Service Area:320008 Community Outreach services		

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1 training session for at least 50 students in administrative law course conducted across the country. 1 student outreach engagement conducted. 1 short-course programme developed	3 training session for at least 50 students in administrative law course conducted across the country. 3 student outreach engagement conducted 1 short-course programme developed	Activity moved from Q4 due to the delayed release of funds.
1 Media engagements and public relation. 1 Public Lectures/ Debates/workshop/conference. Assorted branded materials procured.	1 Media engagement/public relation. 1 Public Lectures. Assorted branded materials procured	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		33,209.633
	Total For Budget Output	**33,209.633**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,209.633
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 publications in journals, A Bi-Annual SoL Report, and 1 Research proposal developed. 1 Seminar held.	3 publications in journals, 1 Quarterly SoL Report, and 1 Research proposal developed. 1 LLM research Seminar held.	
10 LLM research dissertations and 1 LLD thesis examined. 250 LLB students placed for field attachments.	2 LLM research dissertations (Examined) and 1 LLD thesis sent for examination. 214 LLB students placed for field attachments.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		35,117.459
	Total For Budget Output	**35,117.459**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,117.459

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

5 weeks of teaching, learning and 3 weeks of examinations for 1200 students enrolled, 1 guest lecture.	5 weeks of teaching, learning and 3 weeks of examinations for 941 students enrolled, 1 guest lecture.	
Internal & External examinations for 10 dissertations. 1 LLD defense held. 1 moot court competition held.	Internal & External examinations for 10 dissertations. 6 LLM defenses held. 1 moot court competition held	
1 Research &Graduate Training committee, 1 School Administrative Board, 1 Academic Board meetings, 1 appeals meetings held. 250 students placed for internship & 1 trainings for administrative and support staff.	2 Meetings held: 1 administrative and 1 Appeals 1 Research &Graduate Training committee, 1 School Administrative Board, 1 Academic Board meeting held. 214 students placed for internship & 1 training for Academic Staff. 2 trainings for administrative and support staff	
1 Periodical and 1 Association subscribed. 1 LLD programme reviewed.1 finalist dinner for students supported.	1 Periodical and 1 Association subscribed. 1 LLD programme reviewed.1 finalist dinner for students supported.	
Continue to maintan 3 Buildings, 1 School Van. Servicing of 20 Equipments and procurement of 4,000 Litres of Fuel, Assorted Stationary, Assorted ICT Items, Airtime for 50 Staff and Data for 35 Academic Staff procured.	Maintained 3 Buildings, 1 School Van. Servicing of 20 Equipment’s and procurement of 4,000 Liters of Fuel, Assorted Stationary, Assorted ICT Items, Airtime for 50 Staff and Data for 35 Academic Staff procured.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,500.000
212103 Incapacity benefits (Employees)	14,000.000
221001 Advertising and Public Relations	17,803.700
221003 Staff Training	19,976.034
221007 Books, Periodicals & Newspapers	17,873.000
221008 Information and Communication Technology Supplies.	17,829.999
221009 Welfare and Entertainment	37,653.350
221011 Printing, Stationery, Photocopying and Binding	15,109.998
221012 Small Office Equipment	5,120.000
221017 Membership dues and Subscription fees.	860.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	55,900.000
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	17,495.000
224008 Educational Materials and Services	151,526.713
226002 Licenses	1,000.000
227001 Travel inland	4,980.566
227004 Fuel, Lubricants and Oils	20,000.000
228001 Maintenance-Buildings and Structures	29,998.000
228002 Maintenance-Transport Equipment	3,520.099
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,176.500
228004 Maintenance-Other Fixed Assets	2,950.000
Total For Budget Output	**478,272.959**
Wage Recurrent	0.000
Non Wage Recurrent	478,272.959
Arrears	0.000
AIA	0.000
Total For Department	**546,600.051**
Wage Recurrent	0.000
Non Wage Recurrent	546,600.051
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Vote Function:02 Support Services

Departments

Department:001 Central Administration

Key Service Area:000001 Audit and Risk Management

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1big catrages and 1small catridges of toner.	Procured 1 big catridge and 2 small catridges for tonner, 15 licenses of anti-virus	
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
4 Audits are conducted and completed.	4 audits conducted and completed (Procurement, School of Law, CAES Laboratory funding, and investigation at Kibale Biological Field Station)	The variation is due to some audits that come in as management requests
	Procured 1 projector stand, 1 microwave, 3 funs, and 14 reams of paper	
1 routine service and 1 repair for vehicle.	1 routine vehicle repair and servicing of the directorate vehicle conducted	
144 newspapers per quarter (1Newvision,1 Monitor working day and 1 Observer)	140 newspapers per quarter (1Newvision,1 Monitor working day and 1 Observer	
welfare provision to 18 staff	Provided welfare for 17 staff	
18 staff provided with data and airtime	18 staff provided with data and airtime	
	6 professional auditors attended IIA annual conference workshop, 4 professional auditors attended ICPAU 4th PFM conference, 17 staff attended in-house staff training conducted, 10 auditors membership subscription to IIA Uganda paid	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,053.012
221003 Staff Training	13,542.145
221007 Books, Periodicals & Newspapers	4,199.734
221008 Information and Communication Technology Supplies.	6,411.700
221009 Welfare and Entertainment	13,850.000
221011 Printing, Stationery, Photocopying and Binding	2,881.000
221012 Small Office Equipment	1,000.000
221017 Membership dues and Subscription fees.	5,070.000
222001 Information and Communication Technology Services.	9,093.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	3,000.000
226001 Insurances	80.000
227001 Travel inland	17,960.000
227004 Fuel, Lubricants and Oils	2,502.000
228002 Maintenance-Transport Equipment	8,463.756
Total For Budget Output	**90,106.347**
Wage Recurrent	0.000
Non Wage Recurrent	90,106.347
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Public financial Management Seminar for22 CPAs. 22 Staff trained in emerging public sector policies, practices and requirements, governance boards effectiveness, and mandatory CPDs.	22 members were facilitated to attend the 4th PFM Annual conference	
Supply of ICT items, stationery, welfare activities for 50 staff, 183 newspapers, communications for 50 staff, 7 inland travels, 8500 liters of fuels for university cars, generator, and off-campus Board of Survey (BOS) activities, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses. Tonners for various university units for operations, cleaning materials for keeping good hygiene in CTF 1 & 2, Welfare (bills for University meetings (Makerere University Guest House) cleared Repaired and Maintenance of key student laboratory equipment in CAES and CEDAT.	Supply of Toner, stationery, welfare activities for 50 staff, 183 newspapers, Airtime for 50 staff, 5500 litres of Fuel for the generator, and off-campus Board of Survey (BOS) activities and 2 office vehicles, incapacity, cleaning services, research expenses, insurances, and licenses cleared. Procured assorted cleaning materials for maintaining good hygiene in CTF 1 & 2. Welfare bills for University meetings cleared for the Makerere University Guest House. Repaired and maintained key student laboratory equipment in CAES and CEDAT.	The difference in litres of fuel is due to the increase in fuel prices

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Make timely disbursements to 3100 staff accounts. Printed payment vouchers, GRN & MTN by Mak Printery	2854 staff members were paid a salary for 3 months, from April to June 2026. Cleared payment vouchers, GRN & MTN by Mak Printery.	There were staff hired in January but still less than the targeted number. Interview process still ongoing and this will be completed next financial year
Supply of ICT items, stationery, welfare activities for 50 staff, 183 newspapers, communications for 50 staff, 7 inland travels, 6500 liters of fuels, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses	Supply of Toner, stationery, welfare activities for 50 staff, 183 newspapers, Airtime for 50 staff, 5500 litres of Fuel for the generator, and off-campus Board of Survey (BOS) activities and 2 office vehicles , incapacity, cleaning services, research expenses , insurances, licenses. cleaning materials for keeping good hygiene in CTF 1 & 2,	The difference in fuel is due to increase in fuel prices.
Public financial Management Seminar for22 CPAs	22 members were facilitated to attend the 4th PFM Annual conference	
Make timely disbursements to 3100 staff accounts	2854 staff members paid salary in Q4	Interview process for more staff is still ongoing
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Quarterly, half year, nine months and final accounts produced	Quarterly, half-year, nine months and final financial statements are submitted to the Accountant General.	
Projected quarterly target of 26 billion to be collected from non tax revenue and miscellaneous activities	UGX 29.1 billion collected from non-tax revenue and miscellaneous activities.	The 100% policy of tuition payment before the examination was enforced
Timely payments 105138 units of water and 1380000 units of electricity to service providers in order to avoid disconnections	112,858 units of water and 489,850 units of electricity were consumed and paid	Installed prepaid meters for most of the staff residences
Public financial Management Seminar for22 CPAs	Payment Annual subscription for 22 members of ICPAU and 22 members were facilitated to attend the 4th PFM Annual conference	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Supply of ICT items, stationery, welfare activities for 50 staff, 183 newspapers, communications for 50 staff, 7 inland travels, 6500 liters of fuels, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses	Supply of Toner, stationery, welfare activities for 50 staff, 183 newspapers, Airtime for 50 staff, 5500 litres of Fuel for the generator, and off-campus Board of Survey (BOS) activities and 2 office vehicles , incapacity, cleaning services, research expenses , insurances, licenses. cleaning materials for keeping good hygiene in CTF 1 & 2,	Fuel prices increased causing variance in fuel litres.
Make timely disbursements to 3100 staff accounts	2854 staff members paid salary for 3 months from April to June 2026.	There has been a slow recruitment process, and interviews are still in progress.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	717,325.414
212102 Medical expenses (Employees)	6,500.000
212103 Incapacity benefits (Employees)	12,812.000
221002 Workshops, Meetings and Seminars	9,000.000
221003 Staff Training	135,760.817
221007 Books, Periodicals & Newspapers	5,208.000
221008 Information and Communication Technology Supplies.	64,699.000
221009 Welfare and Entertainment	144,495.468
221011 Printing, Stationery, Photocopying and Binding	104,157.310
221012 Small Office Equipment	3,458.000
221017 Membership dues and Subscription fees.	11,975.208
222001 Information and Communication Technology Services.	18,750.000
223001 Property Management Expenses	45,677.500
223005 Electricity	1,618,750.000
223006 Water	1,118,377.447
226001 Insurances	2,000.000
227001 Travel inland	3,650.000
227004 Fuel, Lubricants and Oils	42,500.000
228001 Maintenance-Buildings and Structures	50,000.000
228002 Maintenance-Transport Equipment	16,401.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	163,676.000
228004 Maintenance-Other Fixed Assets	82,500.000
273102 Incapacity, death benefits and funeral expenses	12,750.000
Total For Budget Output	**4,390,423.164**
Wage Recurrent	0.000
Non Wage Recurrent	4,390,423.164
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

3,000 Staff provided with medical health care services	Provided Health care services to 2190 (1073 males, 1117 females) Mak staff.	Staff access to health services is not limited. some staff visited more than 2 times
1 job adverts for job related issues including vacancy advertisements etc.	1 job advert on 4th May for job related issues	
256 Staff supported under the various categories of staff development (tuition waiver, staff development etc).	22 staff supported on Tuition and functional fees waiver. 90 participants in Audit training. 25 participants in Quality assurance training. 18 staff supported with cash funding. 500 staff attended the Townhall	There was a university Town hall which had may participates
Administrative support for Directorate (airtime, 750 liters of fuel, Repair of 2vehicles, equipment, assorted stationary, cleaning materials, insurance,3staff inland travel, ICT equipment, stationary, incapacity, allowances, maintenance, newspapers)	Administrative support for the Directorate (airtime for 15 staff, 600 liters of fuel, repaired 2 vehicles and equipment. Assorted stationery, cleaning materials, insurance,3 staff inland travel, ICT equipment, stationery, incapacity allowances, maintenance, and newspapers were procured.	There was an increase in fuel prices therefore causing a variance

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
25 meetings for staff recruitment, promotion, staff development, welfare and appraisal.	26 meetings for staff recruitment, promotion, staff development, welfare and appraisal.	Additional meetings were conducted to support the recruitment and promotion of staff, with the aim of filling gaps in the approved staff establishment.
13 weeks for dispatch and collection of University parcels.	13 weeks for dispatch and collection of University parcels.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,700.000
212102 Medical expenses (Employees)	400,000.000
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	60,000.000
221003 Staff Training	209,367.793
221007 Books, Periodicals & Newspapers	3,276.000
221008 Information and Communication Technology Supplies.	17,929.000
221009 Welfare and Entertainment	38,643.416
221011 Printing, Stationery, Photocopying and Binding	17,932.501
221012 Small Office Equipment	14,998.000
221017 Membership dues and Subscription fees.	1,900.000
222001 Information and Communication Technology Services.	10,100.000
222002 Postage and Courier	4,880.000
226001 Insurances	300.000
227001 Travel inland	18,973.892
227004 Fuel, Lubricants and Oils	3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500.000
Total For Budget Output	**818,250.602**
Wage Recurrent	0.000
Non Wage Recurrent	818,250.602

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

2 meetings for the Finalisation and Approval Process for the SP.	2 meetings were held on the finalization and approval process for the Strategic Plan and alignment to the DDPIV.	
Initiated Annual and Quarterly WorkPlans for Approval process.	Developed revised Annual and Quarterly Work Plans for Makerere University and Cost Center budgets for FY 2026-2027 aligned to the Makerere University budget.	
Continued Data Collecetion, Analysis and Compilation of institutional information.	Factbook 2024-25 was printed and distributed to different stakeholders. Annual Report at the production stage. Ongoing is the institutional data collection for various stakeholder needs.	
Initiated Vote Q3 FY 2025/26 Reports, Draft Budget Estimates, WorkPlans amd Perfromnace Contrac for FY 2026/27 for approval process	Initiated Vote Q3 FY 2025/26 Reports, Draft Budget Estimates, Annual and Work Plans and Performance Contract for FY 2026/27 for approval process	
Follow up and defend the developed concepts at the Development Committee (DC) Meeting .	Continued follow-up and defense of the developed concepts at the Development Committee (DC) Meeting done	
Follow up and defend the developed concepts at the Development Committee (DC) Meeting .	Continued follow-up and defense of the developed concepts at the Development Committee (DC) meeting were done for the Institutional Development of Makerere University concept.	
Airtime for 15staff,1500liters of fuel, welfare for 15staff,Repair and service of 2PDD vehicles, Service of one Photocopier, 5Printers and 7computers General Maintenance at the 4 directorate offices blocks.	Continued to provide airtime for 15 staff, 1250 liters of fuel, and welfare for 15 staff in implementing activities. Continued to repair and service 1 PDD vehicle, serviced 1 Photocopier, 5 Printers, and 7 computers. General Maintenance at the 4 directorate office blocks.	Increase in prices of fuel.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	13,576.240
221008 Information and Communication Technology Supplies.	17,514.500
221009 Welfare and Entertainment	6,313.660
221011 Printing, Stationery, Photocopying and Binding	20,361.000
222001 Information and Communication Technology Services.	3,000.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	4,547.000
227001 Travel inland	3,046.998
227004 Fuel, Lubricants and Oils	7,500.000
228001 Maintenance-Buildings and Structures	7,500.000
228002 Maintenance-Transport Equipment	13,178.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,490.000
Total For Budget Output	**108,027.698**
Wage Recurrent	0.000
Non Wage Recurrent	108,027.698
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Procurement and Disposal Plan prepared, 250 procurements and 10 contract awards for various services supported, 10 contracts committee meetings held.	Disposal plan prepared and approved. Procurement plan prepared for Q1 2026/2027. 8 contract committee meetings held. 17 contracts signed. 250 procurements done.	The variance is due to delayed release of funds and prolonged approval and evaluation process
Distributions of airtime to 8 procurement staffs (provided with airtime and data for communication, 120 News papers in the year (1 Newvision,1 Monitor per working day and books and periodicals;	Airtime procured for 9 procurement staff and 120 News papers in the year (1 Newvision,1 Monitor per working day).	A new staff was added to on the list of airtime
2 computers and 2 laptops for 4 staff of PDU. Assorted Stationary, office equipment, cleaning materials and office welfare .	1 laptop for the manager. Procured office stationary, cleaning materials, office equipment and facilitated office welfare	procurement of more laptops and computers is still in process
1 trainings for 8 PDU staff facilitated for professional training.	Staff attended a training at the institute of professional procurement practitioners	Only one training was facilitated due to limited funds

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 Solicitation documents prepared for various services for each unit, Evalution process for 25 Bids, Conducted 50 bid awardes for colleges/units,	2 Solicitation documents prepared for various services for each unit, Evaluation of 25 Bids done, conducted 50 bid awards for colleges/units procurements.	The variation in the contracts and evaluations is because most of the procurement requests came in at different times.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	15,570.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	47,351.001
221012 Small Office Equipment	5,000.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	2,500.000
223001 Property Management Expenses	7,000.000
227001 Travel inland	13,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
Total For Budget Output	**114,421.001**
Wage Recurrent	0.000
Non Wage Recurrent	114,421.001
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings. Revised compensation framework for Governance bodies, including a monthly retainer for Council and revised allowances.	allowances and retainer paid to the members of the Council and its Committees, Tribunal, and Contracts Committee for attendance of meetings held in the quarter	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Refreshments during the council meetings	Refreshments were provided to members during the scheduled meetings.	
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Monthly Remuneration for 14 staff for JNLC, Subscriptions to international organizations, Utilities and security services cleared, Trademarked reading materials, assorted office stationery procured.	Facilitated 14 staff of JNLC for 3 months salaries, subscribed to an international organization, utilities and security services cleared, assorted office stationery and trademarked reading materials procured.	
Commemoration of Nyerere Day.	Commemorated Nyerere day. GEP 2 engagements activities were held in the districts of Mbale and Bugiri. 1 meeting was held with religious leaders in Rubanda district to introduce the principles of gender equality. Completed the selection of participants for the regional forum.	Additional support for the Gender and Equity project (GEP)
0		
1 Regular Council & 7 subcommittee meeting, 1 special Council meeting and 1 retreat for Council & its Subcommittees for its review of Council Busines held. 3 Existing Policies reviewed and 2 new policies approved.	2 regular meetings (170th and 171st), 1 special meeting, and 15 subcommittee meetings were held.	Council directed that all policies which were more than 5 years old or those with peculiar issues should be reviewed before the end of the Financial Year; therefore the variance in the number of special meetings

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Student and Youth Leadership Training for 100 students.	Conducted 1 Student and Youth Leadership Training for 100 students. 2 engagements in the districts of Mbale and Bugiri with the participation of 138 and 146 participants to promote gender-responsive education. 350 copies of the Gender Equality Toolkit for the education sector distributed	
Refreshments during the council meetings	Refreshments provided during the council meetings held	
Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings.	Monthly remuneration for 3 months for 23 Council members, 8 Tribunal members, and 5 Contracts Committee members for attendance at meetings. Revised compensation framework for Governance bodies, including a monthly retainer for Council and revised allowances.	
1 Regular Council & 7 subcommittee meeting, 1 special Council meeting and 1 retreat for Council & its Subcommittees for its review of Council Busines held. 3 Existing Policies reviewed and 2 new policies approved.	2 Regular Council & 15 subcommittee meetings, 1 special Council meeting, and 1 retreat for Council & its Subcommittees for the review of Council business held. 3 Existing Policies reviewed and 2 new policies were approved.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		561,773.980
221009 Welfare and Entertainment		31,280.052
222001 Information and Communication Technology Services.		28,450.000
263402 Transfer to Other Government Units		87,326.076
	Total For Budget Output	**708,830.108**
	Wage Recurrent	0.000
	Non Wage Recurrent	708,830.108
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Publicity, Public Relations programmes and activities, Exhibitions, media coverage, PR events and Coordination, development of pr and communication messages, adverts etc, PR office to facilitate enhancement of WIFI, Live Feeds, Live streaming, zoom, Annual Verification of Twitter/X	Media engagements held, Staff PR engagement held as a stakeholder engagement, Media coverage was done for VC office engagements, including MoU signings, and publicity messages were developed for university activities, including the strategic plan and inter-university debates facilitated. Twitter/X verification was done.	
195 newspapers per quarter (1Newvision,1 Monitor and 1 Observer)	195 newspapers procured.	
Assorted stationary, cleaning materials, inland travel, ICT equipment stationary) procured Travel inland , airtime, vehicle routine service and maintenance supported.	Assorted stationery procured; airtime provided for 8 staff. Inland travel facilitated for field activities. Vehicle routine service and maintenance were done.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
212103 Incapacity benefits (Employees)	1,500.000
221001 Advertising and Public Relations	22,189.407
221002 Workshops, Meetings and Seminars	2,500.000
221003 Staff Training	8,099.999
221005 Official Ceremonies and State Functions	3,750.000
221007 Books, Periodicals & Newspapers	1,304.500
221008 Information and Communication Technology Supplies.	11,085.600
221009 Welfare and Entertainment	3,500.000
221011 Printing, Stationery, Photocopying and Binding	11,262.500
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	10,400.000
225101 Consultancy Services	5,000.000
227001 Travel inland	3,311.800
Total For Budget Output	**89,903.806**
Wage Recurrent	0.000
Non Wage Recurrent	89,903.806

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:000012 Legal and Advisory services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

University Legal matters to be handled in the University staff tribunal and courts of law	Continued to coordinate the university's legal matters both with the University staff tribunal and the courts of law. It handed the following: a) 67 court cases are ongoing before the courts of law, 11 labour complaints before the labour office, 1 case before the Mak staff tribunal, 3 matters completed before the staff Tribunal, and 14 disciplinary matters continued before the appointments board, 5 court cases completed b) Reviewed and completed 54 MOUs, contracts, and agreements c) Provided legal advisory services to 40 matters. d) Organised a capacity-building training for staff	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	25,407.118
221007 Books, Periodicals & Newspapers	3,568.000
221008 Information and Communication Technology Supplies.	8,004.000
221009 Welfare and Entertainment	8,325.498
221011 Printing, Stationery, Photocopying and Binding	3,376.000
221012 Small Office Equipment	750.000
221017 Membership dues and Subscription fees.	10,003.000
221020 Litigation and related expenses	16,942.000
222001 Information and Communication Technology Services.	12,500.000
223001 Property Management Expenses	1,250.000
226001 Insurances	500.000
227001 Travel inland	5,000.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	1,413.000
228002 Maintenance-Transport Equipment	10,801.899
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000.000
228004 Maintenance-Other Fixed Assets	2,500.000
Total For Budget Output	**123,340.515**
Wage Recurrent	0.000
Non Wage Recurrent	123,340.515
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

55 HIV positive young adults (15-24 yrs.) accessing services; 20 persons supported in Mental health 100 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services.	43 HIV positive young adults (15-24 years) accessed youth-friendly services from the community. 24 patients with mental health problems received care in the community, and 120 individuals belonging to Most At Risk Populations received dedicated clinical and psychosocial services.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000019 ICT Services

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	WiFi upgraded at Africa Halls of Residence, Department of Architecture Lecture Hall located at the Lumumba dining Hall, MCF and Convocation offices, Department of Pharmacy	
2-generators, 2-Fire-suppression systems & generators serviced and maintained	Serviced and maintained 2 generators and 2-Fire-Suppression System upgraded and maintained.	
ICT service assessment report for the Makerere University Biological Field Station (MUBFS) with recommendations for service improvement.	Not actualized due to inadequate resources. The activity will be prioritized during the 2026/2027 financial year.	The availed funds and other resources were not enough to complete the planned activity
	2 staff continued to attend Professional courses.	Activity carried over from Q3.
2000 litre of fuel procured for the two DICTS Data-centre three-phase generators.	2000 litres of fuel were procured for the two DICTS Data-centre three-phase generators.	
15Gbps of dedicated bandwidth procured and consumed by University community	15Gbps of dedicated bandwidth procured and consumed by University community	
Assorted cleaning and sanitation supplies procured	Assorted Cleaning and sanitization supplies for quarter 4 delivered	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,400.000
221001 Advertising and Public Relations	4,400.000
221003 Staff Training	3,730.000
221007 Books, Periodicals & Newspapers	4,168.000
221009 Welfare and Entertainment	5,734.958
221011 Printing, Stationery, Photocopying and Binding	3,430.000
221012 Small Office Equipment	2,900.000
222001 Information and Communication Technology Services.	522,342.680
223001 Property Management Expenses	4,902.430
226002 Licenses	80,890.001
227001 Travel inland	13,685.000
227004 Fuel, Lubricants and Oils	14,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,181.616

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**693,564.685**
	Wage Recurrent	0.000
	Non Wage Recurrent	693,564.685
	Arrears	0.000
	AIA	0.000

Key Service Area:000020 Public Investment Management Centre of Excellence

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1 Essentials of PIM Training for 3 days covering 30 participants completed.	1 PIM Essentials training was held covering the development of analytical model for estimating the financial and economic viability of Projects under the Essentials of PIMS, with 29 participants trained.	
12 staff for PIM-COE facilitated with Honoraria for 3 months. 12 staff of PIM-COE, provided with airtime and data for communication, 1 NV and 1 Monitor papers, vehicle routine service, fuel and assorted lubricants, assorted cleaning materials and 1 biannual magazine produced.	PIM CoE Staff honoraria were paid for 16 members for 3 months from Aril to June, 2026, 1 NV and 1 Monitor papers, vehicle routine service, fuel and assorted lubricants, and 1 annual magazine(150 copies) produced	
1 Regional Policy Dialogues, 1 PIM Stakeholder Workshops, 1 Annual PIM Conference held.	1 Regional-based policy dialogues conducted, combined with training in Essentials of PIM, 1 PIM Stakeholder Research was held	
2 PIM Research studies conducted based on thematic areas including data collection.	Continued to support 2 PIM research projects commenced on thematic areas, including data collection, field activities for research on climate proofing on agricultural production under a tittle Re-examining Project Appraisal and Control: The Role of Climate Proofing on Agricultural Production.	
1 PIM staff trained in Modeling and Teaching (External) facilitated. 1 Steering Committee meetings. 2 PIM Benchmarking studies conducted.	6 PIM staff trained in Modelling and Teaching locally, and 1 PIM CoE Staff trained internationally for one month in Canada. 1 PIM Staff travelled to WU-Vienna University of Economics for a benchmarking study visit combined with mentoring. PIM Training customized to match Uganda's Development. 3 Steering Committee meetings.	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	516,770.107
Total For Budget Output	**516,770.107**
Wage Recurrent	0.000
Non Wage Recurrent	516,770.107
Arrears	0.000
AIA	0.000

Key Service Area:000021 Gender Mainstreaming services

PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

338 staff and 338 students capacity built in the implementation of the two policies.	conducted capacity trainings in the implementation of two policies for 338 staff and 338 students	
Facilitated and supported the Vice Chancellor's investigation committees	One case of sexual harassment investigated.	
Conducted a serries of student led gender mainstreaming activities at colleges and school levels.	The Gender Mainstreaming Directorate conducted a three-day Capacity Building Workshop for Student Peer Trainers under the Gender Mainstreaming Programme for the 2026–2027 cohort 5th to the 7th May 2026 at the Telepresence Centre, Senate Building, Makerere University. The Directorate advertised and invited students to express interest in this programme. A total of 353 students across all colleges and schools expressed interest in the programme. The Directorate purposively selected 250 students ensuring inclusivity and balance across gender, academic disciplines, and years of study.	
Unit Operational Support : Assortment of stationary, Assortment of printer and Photocopier cartridges, Airtime and Data for communication, ICT Supplies, Welfare support, Fuel, Oil and Lubricants, Office maintenance	Procured assorted stationary, Airtime for communication of staff, Welfare support, purchase of Fuel vehicle and Office maintenance	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	6,000.000
221002 Workshops, Meetings and Seminars	88,596.250

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	859.100
221008 Information and Communication Technology Supplies.	5,300.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	7,533.500
222001 Information and Communication Technology Services.	1,500.000
227004 Fuel, Lubricants and Oils	2,000.000
228002 Maintenance-Transport Equipment	6,145.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
Total For Budget Output	**121,933.850**
Wage Recurrent	0.000
Non Wage Recurrent	121,933.850
Arrears	0.000
AIA	0.000

Key Service Area:000026 Grants Management

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

7Steering Committee, Grants College Coordinator's and in house grants management meetings and workshops held.	7 Steering Committee, Grants College Coordinators and in house grants Management meetings and workshops held	

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1 progress review and planning Staff Retreats held.	1 progress review and planning staff retreat held	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	1,500.000
221001 Advertising and Public Relations	1,331.250
221002 Workshops, Meetings and Seminars	122,422.000
221003 Staff Training	35,933.635
221007 Books, Periodicals & Newspapers	144.000
221008 Information and Communication Technology Supplies.	6,225.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	3,960.000
221011 Printing, Stationery, Photocopying and Binding	15,506.982
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	9,500.000
223001 Property Management Expenses	5,096.000
226002 Licenses	28,157.325
227001 Travel inland	1,805.750
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**243,581.942**
Wage Recurrent	0.000
Non Wage Recurrent	243,581.942
Arrears	0.000
AIA	0.000

Key Service Area:000063 Quality Assurance Systems

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

30 college committee members from 3 Colleges trained	A total of 47 college committee members were trained.	
195 newspapers per quarter (1Newvision,1 Monitor) per working day	118 newspapers (1Newvision,1 Monitor) per working day were procured in quarter IV. Received Daily Monitor up to 26th June, 2026	
Airtime and data purchased for 6 staff for 3 months. Assorted Stationary, office equipment, cleaning materials and office welfare. Assorted cleaning, office equipment, ICT supplies.	Purchased Airtime &data, fuel for 6 staff ,repairs, furniture ICT related procurements, 10 printing cartridges purchased Assorted Stationary, office equipment, cleaning materials and office welfare. Assorted cleaning, office equipment, and ICT supplies for the directorate of Quality Assurance	
2 meetings with guests and 4 departmental meetings	2 meetings with guests and 2 departmental meetings	
3 research activities and surveys conducted.	3 research activities and surveys were conducted, including data collection for the Employer Expectation survey.	
brochures and Various Departmental documents printed.	Printed Quality Assurance brochures and assessment report.	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
10 programs reviewed and aligned, 2 assessments conducted during the Quarter on support services	9 programmes were analysed using the Latin Square design, were presented for consideration by the Quality Assurance, Gender Mainstreaming and ICT Committee of Council, and were consequently forwarded to Council for approval. 2 assessments were conducted on student support services.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	2,000.000
221001 Advertising and Public Relations	1,221.670
221003 Staff Training	16,500.000
221007 Books, Periodicals & Newspapers	3,276.000
221008 Information and Communication Technology Supplies.	9,680.000
221009 Welfare and Entertainment	9,480.080
221011 Printing, Stationery, Photocopying and Binding	20,996.900
222001 Information and Communication Technology Services.	12,650.000
223001 Property Management Expenses	5,946.000
224011 Research Expenses	50,515.920
227001 Travel inland	4,876.000
227004 Fuel, Lubricants and Oils	4,500.000
228002 Maintenance-Transport Equipment	5,752.524
228004 Maintenance-Other Fixed Assets	3,000.000
Total For Budget Output	**150,395.094**
Wage Recurrent	0.000
Non Wage Recurrent	150,395.094
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Conserved environment and stable climate in the long run	1 climate change mitigation trainings held to build awareness and knowledge of 200 university students and facilitate climate action and environmental conservation. Ongoing environmental activities to stabilize climate in the long run.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		11,074.000
	Total For Budget Output	**11,074.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,074.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Students trained in environmental conservation courses and research in natural resource management undertaken.	1 climate change adaptation trainings held to build awareness. Ongoing is training of students in environmental conservation courses and research in the agricultural and environmental sciences.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		10,872.000
	Total For Budget Output	**10,872.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,872.000
	Arrears	0.000
	AIA	0.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320001 Academic Affairs		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
5 staff on Local Trips	8 Staff members were facilitated inland travel to MUBS, Arua, Mbale, and Mbarara to register students before semester 1 examinations and to affiliated institutions for registration of students.	More staff were sent to the field to ease the registration process.
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Pre entry examinations were held on 18th April 2026 and results released on 11th May 2026	
Airtime, postage, 2000 Litres of fuel, staff welfare, Maintenance of building and machinery, service of the lift and generator, vehicle repairs, furniture, ICT equipment and other operational activities	14 STAFF MEMBERS RECEIVED AIR TIME FOR JAN AND FEB 2026. VEHICLES WERE REPAIRED AND SERVICED. 1,600 LTS OF FUEL WAS PROCURED FO Q4. ONE UNIT GENERATOR WAS REPIRED AND SERVICED	The variance in fuel is due to increase in the fuel prices
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Examinations management and Coordination	Conducted Semester 2 Examinations for all colleges between May and June 2026.	Few students were admitted during the Covid 19 outbreak, therefore less number for 76 Graduation.
30 Staff trained in ACMIS system	No training for the staff	No funds for the ACIMS training
	Pre-entry examinations were held for students interested in Bachelor of Laws	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,307.004
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	28,838.000
221007 Books, Periodicals & Newspapers	4,150.000
221008 Information and Communication Technology Supplies.	8,170.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	69,024.482
221011 Printing, Stationery, Photocopying and Binding	96,412.001
222001 Information and Communication Technology Services.	6,090.000
223001 Property Management Expenses	2,270.000
223004 Guard and Security services	750.000
224008 Educational Materials and Services	1,866,231.933
226001 Insurances	13,276.500
227001 Travel inland	16,444.002
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	7,284.000
228002 Maintenance-Transport Equipment	27,011.060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,435.000
228004 Maintenance-Other Fixed Assets	43,944.749
282103 Scholarships and related costs	6,300.000
Total For Budget Output	**2,262,938.731**
Wage Recurrent	0.000
Non Wage Recurrent	2,262,938.731
Arrears	0.000
AIA	0.000

Key Service Area:320002 Administrative and Support Services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Continued coordination of Internal and External audits plus BoS. 30 Staff trained in emerging public sector policies, practices and requirements, governance boards effectiveness, and mandatory CPDs.		
Continue to coordinate Internal and External audits plus BoS.		

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Assets register updated	Updated Asset Register	
Mak Press Books marketed books, 1 Meetings held.	Marketed MakPress publications through exhibitions, Ugandan bookshops, and the African Books Collective website. Held 5 meetings for Finance and Administration and Staff meetings	
Continued Briefing, assigning, supervising and processing payments for peer reviewers, external copyeditors, illustrators, cover designers, typesetters, printers and marketers. Develop proposals for partnerships and funding support	Coordinated peer review, copyediting, illustration, cover design, typesetting and payment processing for manuscripts. Prepared partnership proposals and engaged potential collaborators and funders.	
29 Contract staff salaries cleared for 3 months; Continued to facilitate Doctors Retainer fees -10 visiting consultants both at MakHS and dental school, Professional fees, Anesthesiologist fees.	Facilitated 29 Contract staff salaries for 3 months; Doctors Retainer fees -10 visiting consultants, both at MakHS and the dental school, Professional fees, Anesthesiologist fees.	
Procured assorted medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals at MakHS	Procurement of assorted medical supplies, dental materials, laboratory consumables and reagents and staff expenses on referrals at MakHS for quarter 3.	
12 meetings of Council and Its sub-committees facilitated. Council Agenda, Minutes and resolutions prepared.		
Continue with copy edit 10 manuscripts, Proof read 10 manuscripts, Typeset the 10 manuscript and cover design. 1 Exhibition of MakPress publications, Launch the MakPress Books.	Copyedited, proofread, and typeset manuscripts; coordinated cover design and publication production. Participated in book exhibition activities and supported book launches and the dissemination of MakPress publications.	
MakHS operations including ambulance fuel insurances and licenses, generator, equipment supported. 20,534 students and 3000 staff members provided with health care services.	Continued to facilitate hospital administrative operations, including fuel for the ambulance and generator worth 6000 litres, assorted equipment. Supported patient visits: 6,271 students and 2,128 staff members and 851 from the community were provided with health care services.	
Medical & Other equipment, Theatre equipment expansion of the walk away from the theater to ICU including pharmacy, lab and remodeling of Physiotherapy procured.	Medical & Other equipment procured (ECG machine, blood pressure monitor, temperature guns, theater minor instruments)	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Renovated MakHS rooms, toilets, and office space.	Renovated MakHS rooms and office space. (4 Optometry,1 claims office,1Triage room)	
Continue to coordinate Internal and External audits plus BoS.	Facilitated Internal and External audits, plus the Board of Survey.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	53,611,205.911
211104 Employee Gratuity	812,329.366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,208.440
212101 Social Security Contributions	7,422,897.529
212103 Incapacity benefits (Employees)	145,500.000
221001 Advertising and Public Relations	128,791.217
221002 Workshops, Meetings and Seminars	69,670.000
221003 Staff Training	270,188.809
221005 Official Ceremonies and State Functions	46,549.840
221007 Books, Periodicals & Newspapers	18,137.815
221008 Information and Communication Technology Supplies.	108,076.489
221009 Welfare and Entertainment	194,641.889
221011 Printing, Stationery, Photocopying and Binding	140,769.174
221012 Small Office Equipment	10,655.000
221017 Membership dues and Subscription fees.	121,469.540
222001 Information and Communication Technology Services.	73,243.000
222002 Postage and Courier	1,550.000
223001 Property Management Expenses	558,234.128
223004 Guard and Security services	115,470.644
223005 Electricity	7,518.000
223006 Water	1,350.000
224001 Medical Supplies and Services	323,063.798
224004 Beddings, Clothing, Footwear and related Services	11,522.660
224008 Educational Materials and Services	71,320.000
224011 Research Expenses	831,242.414

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	307,146.725
226001 Insurances	91,650.000
227001 Travel inland	99,489.024
227004 Fuel, Lubricants and Oils	102,430.000
228001 Maintenance-Buildings and Structures	96,578.119
228002 Maintenance-Transport Equipment	108,653.661
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,897.814
228004 Maintenance-Other Fixed Assets	26,316.714
263402 Transfer to Other Government Units	291,086.923
282101 Donations	10,000.000
282102 Fines and Penalties	86,851.350
282103 Scholarships and related costs	139,856.880
282104 Compensation to 3rd Parties	6,500.000
282202 Transfer to Endowment and Convocation Funds	205,000.000
Total For Budget Output	**66,865,062.873**
Wage Recurrent	53,611,205.911
Non Wage Recurrent	13,253,856.962
Arrears	0.000
AIA	0.000

Key Service Area:320013 Estates Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Office and 30 staff provided with Air time and data for efficient communication and coordination.	30 staff provided with Air time and data for efficient communication and coordination.	
Cleaning and fumigation materials procured	Cleaning and fumigation materials procured.	
Professional services on including Quantity surveying, Land surveying, Security and protection of University land, Custody of University houses - Labeling University houses	Professional services on including Quantity surveying, Land surveying, Security and protection of University land, Custody of University houses - Labeling University houses facilitated	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
19 members of staff in various areas trained (3 drivers in Defensive driving, 8 staff for Mechanical, Electrical & Plumbing, 8 staff trained on Healthy & Safety and inhouse needs based training for staff	45 staff trained in healthy and safety .2 drivers trained in defensive driving	
Repair and minor rehabilitation or restoration of infrastructure in respect of buildings, grounds and roads	Repair and minor rehabilitation or restoration of infrastructure in respect of buildings, grounds and roads 11 houses roofs replaced,different roads repaired	
Repairs and maintenance of vehicles including mechanical repairs, routine service of vehicles, spares, supplies and tyres for motor vehicles	Repairs and maintenance of 11 vehicles and 4 motorcycles including mechanical repairs, routine service of vehicles, spares, supplies and tyres for motor vehicles	
Operations of Directorate facilitated including welfare, small office equipment, stationary, ICT supplies.	procured small office equipment, stationary, ICT supplies. welfare activities facilitated	
Minor repairs and maintenance of assets including drainage repairs and works, compound maintenance and works, maintenance and repair of street lights, landscaping and sanitation works	Repairs and change of roof of 11 different houses with asbstoes & maintenance of water ,Minor repairs and maintenance of assets including drainage repairs and works, compound maintenance and works, maintenance and repair of street lights, landscaping and sanitation works	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	20,330.000
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	7,815.000
221009 Welfare and Entertainment	7,950.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	1,000.000
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	9,000.000
223001 Property Management Expenses	6,750.000
225101 Consultancy Services	70,299.500
226001 Insurances	1,000.000
227001 Travel inland	4,965.000
227004 Fuel, Lubricants and Oils	29,700.100

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	152,722.350
228002 Maintenance-Transport Equipment	51,075.601
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,750.000
228004 Maintenance-Other Fixed Assets	62,055.750
Total For Budget Output	**443,413.301**
Wage Recurrent	0.000
Non Wage Recurrent	443,413.301
Arrears	0.000
AIA	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

310 people counselled , tested and received their results.25% of HIV positive clients identified referred to care within the IDI or other partner care facilities	473 clients were counselled, tested, and received their results. 29 positives were identified and 445 were found negative.	
2,000 HIV positive adults screened for TB 25 HIV positive clients on TB treatment 150 patients provided with isoniazid prophylaxis.	1933 HIV positive adults screened for TB and 18 HIV positive clients started on new TB treatment 79 patients were provided with INH or 3HP isoniazid prophylaxis. With commodities available in this reporting period, patients eligible for TPT received the drugs. Those who missed due to drug shortages are being followed up to come back for TPT	Limited drug stockouts due to funding

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
25 HIV patients with physiotherapy/neurology problems, 100 mothers receiving eMTCT services according to national standards, 100 sero positive partners in discordant relationships receiving ART as prevention 25,000 condoms distributed	No patients with physiotherapy/neurology problems received this service as patients needing physiotherapy were referred to Mulago due to for care 218 mothers received PMTCT services according to national standards in the quarter, and all the babies that received EID services were found negative on PCR testing. 309 sero-positive partners in discordant relationships on ART received care 50,400 male condoms were distributed to patients in care and no female condoms were distributed dur due to a stockouts. 0 males were referred for Safe male circumcision (SMC).	Patients needing physiotherapy were referred to Mulago due to funding cuts and no female condoms were distributed due to a stockouts due to budget cuts.
750 women using dual family planning services, 1,000 women screened for cervical cancer and referred, if necessary, 250 patients screened for STIs including syphilis.	163 women received dual family planning methods. 127 women were screened for cervical cancer, and 27 women had positive findings on screening, and 9 of them received thermo ablation and the rest were referred for further management. 46 patients were treated for STIs were few patients presented with symptoms of STI.	With optimization of multi-month dispensing, fewer patients of childbearing age were seen. In addition, access to FP services is available in the communities where many seek quick support. Budget cuts, hence patients referred to other facilities
Up to 2000 HIV positive adults receiving ongoing psychosocial support. Up to 163 clients receiving co-trimoxazole prophylaxis.	4746 clients received ongoing psychosocial support. 484 clients received co-trimoxazole prophylaxis or alternative in that all patients meeting criteria for co-trimoxazole prophylaxis were provided	Ongoing review of regular virtual options to support this; however, all patients coming to the facility receive psychosocial support.

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1500 clients receiving 1st line ART treatment (old and new) 2,000 viral load tests 250 complex cases managed 5000 ART monitoring tests 2,000 Laboratory tests 250 slots of buffer stock/unique ARV regimens.	3757 clients received ART treatment (old and new). 2187 viral load tests were performed (old and new). 2166 complex patients were managed (old and new). 2855 patients with advanced HIV disease were managed (old and new). 2272 ART monitoring tests performed 1115 laboratory tests performed and o ARV slots conducted	Target due to a successful community pharmacy program. An increasing number of complex patients, especially those with non-communicable diseases like hypertension, diabetes, and an increasing number of patients with cancers. Reduced funding has affected this performance negatively were many specialized tests could not all be supported. Despite an ongoing need for legacy ART these drugs have been in very short supply with no slots in this period. This is due to reduced finances
450 clients receiving 2nd ART treatment (old and new) 10 Switch meetings to optimally detect treatment failure 50 clients receiving 3rd line ART. 50 clients receiving 3rd line ART treatment (old and new)	933 clients received 2nd line ART treatment (old and new). 7 switch meetings were held. 12 patients suspected of failing 2nd-line ART were managed. 85 patients received 3rd line ART treatment (old and new)..	The number of patients suspected of failing 2nd-line ART is reducing. Ongoing sensitization and monitoring have greatly supported this decline. Due to low stock, patients were dispensed the drug for short periods, which is undesirable. We continued supporting as a 3rd line distribution site for the region

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
100 HIV positive young adults (15-24 yrs.) accessing services 25 persons supported in Mental health 100 discordant couples receiving support services, 100 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services.	85 HIV positive young adults (15-24 years) accessed youth-friendly services. 100 patients with mental health problems received care. 90 discordant couples received support. 66 individuals belonging to the MARPs received care.	With improvement in the data captured, the number of patients found to have mental health challenges increased sharply in this reporting period. Patients were diagnosed with depression, bipolar disorder, schizophrenia, adjustment disorders, and psychosis, among others. The number of elderly patients seen as more patients age with HIV

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		368,852.861
	Total For Budget Output	**368,852.861**
	Wage Recurrent	0.000
	Non Wage Recurrent	368,852.861
	Arrears	0.000
	AIA	0.000

Key Service Area:320026 Library Services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Acquired books, journals, subscribed to electronic resources and book processing materials	Acquired a total of 563 hard print books (CHS - 51 copies, Jinja campus - 68 copies, CHUSS - 240 copies, COBAMS - 98 copies, CEDAT - 31 copies, COVAB - 75 copies). Subscribed to 5 electronic data base.	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
ICT infrastructure strengthened to support and sustain the Virtual library services	20 ups and 15 computers repaired, 2 photocopiers repaired (secretarial bureau and Africana)1 digital display acquired to disseminate timely information to users.	
Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC)	1131 bibliographic records and 1919 items entered in the Koha production database and reflected in the OPAC. 1542 bibliographic records edited and reflected in the OPAC 279 bibliographic records without items deleted from the database Total number of bibliographic items reflected in the catalog is 488,839	
Data collection of Library Annual Report 2024 and Annual Bibliography of Legal Deposit materials received for 2024	100 copies of the annual bibliography report and Legal deposit for the year 2025 was published	The year of 2024 was written in activity plan instead of 2025
Maintainance of Library bindery Machines including the polar machine, sawing Machine, wire stitching machine, drilling machine and blocking machine repaired and serviced.	The Library serviced and repaired 1 board cutting machine,1 rounding machine,1 nipping press machine and 1 polar machine in the Bindery section. Serviced and repaired and 4 printers,18 air conditioners and 2 heavy duty photocopiers. Replaced 1 water pump for the 20,000 liters water tank at the Library	
Information literacy sessions conducted (Approx. 50sessions)	Information Literacy Sessions: COVAB - 3, CEDAT - 2, CEES -7, CHUSS - 13, CAES -5, CHS - 4, COBAMS -4, General including CUUL 8 General Grad students - 7 Total sessions - 45 - Note: several physical training sessions were cancelled follow the Ebola outbreak	There was need for conducting more sessions than 200 planned session
Collection of national legal deposit materials including 318 newspapers,42 Gazettes, 50 Government documents, published books	Collection of national legal deposit materials including 318 newspapers,42 Gazettes, 50 Government documents, published books	The large number of published documents and users in the library resulted to receiving more copies of some documents
updated Library website functional with all links active including catalog, e-resources databases, institutional Repository, College library websites	The library website is updated regularly to enable access to all e-resources that are subscribed to and are available to users	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Review library access and use policies; Establish policy gaps	Reviewed library access and use policy and Established policy gaps	
staff training	Trained 70 staff in koha intergrated library system. In particular the serials, cataloguing and circulation modules were handled	
Sustainable Library and Information Services	The library has moved from a vendor based library system (Virtua) and migrated to koha. This acivity is 80% done, and what is going on now is data cleaning and fine tuning the system in preparation for deployment.	
Repaired a number of torn Books from the main library and 3branch libraries by the bindery staff from the binding materials procured, assorted stationery procured.	Conservation materials were purchased to restore and conserve library paper based information materials totaling to 4,132 items for the following units: Africana section, COBAMS library, Periodicals, Digitization,Technical service and Open shelves Procured assorted stationary that includes: 150 reams of printing papers, 100 pieces of box files,100 pcs of manuscript books, 20 dozens of flat files, 20 pkts,10 dozens of spring files, kaki envelopes, 20 packets of blue pens, 10 pieces of assorted stick notes, 10 reams of ruled paper,50 pieces of celo tape and 10 pieces of flash disks Face lifting / Painting of the Library front entrance	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,187.500
212103 Incapacity benefits (Employees)	1,500.000
221001 Advertising and Public Relations	7,412.800
221002 Workshops, Meetings and Seminars	5,564.960
221003 Staff Training	900.000
221007 Books, Periodicals & Newspapers	381,608.376
221008 Information and Communication Technology Supplies.	20,650.000
221009 Welfare and Entertainment	20,016.000
221011 Printing, Stationery, Photocopying and Binding	28,982.644

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		2,500.000
221017 Membership dues and Subscription fees.		1,389.373
222001 Information and Communication Technology Services.		6,336.625
222002 Postage and Courier		200.000
223001 Property Management Expenses		11,927.500
226001 Insurances		500.000
227001 Travel inland		8,830.713
227004 Fuel, Lubricants and Oils		5,200.000
228001 Maintenance-Buildings and Structures		22,406.000
228002 Maintenance-Transport Equipment		1,016.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		34,147.000
228004 Maintenance-Other Fixed Assets		23,205.500
282103 Scholarships and related costs		20,279.998
	Total For Budget Output	**668,760.989**
	Wage Recurrent	0.000
	Non Wage Recurrent	668,760.989
	Arrears	0.000
	AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Continue to support 60 projects selected for funding, 50 projects supported to close out. (10 projects from RIF 3, 10 Projects from RIF 4, and 10 projects from RIF 5 and 20 projects from Multiyear grants) and 100 PhD research projects selected for funding.	Continued to support running projects for funding. Supported 38 old projects to close out. of which 2 projects from RIF 3 Cohort, 6 Projects from RIF 4 cohort, 16 Projects from RIF 5 cohort, and 4 projects from RIF Multiyear project	Projects face various challenges that hinder them from being completed and closed out. They include: delays in the release of funds, delays in obtaining ethical clearance and analysis of findings. As a result, they are unable to close out in time. Funds could not allow the calls for PhD and staff research to be run
Annual and Quarterly monitoring of RIF projects 15 projects on normal progress and 12 projects on suboptimal performance visited.	21 projects were visited by the secretariat staff to ascertain the output from the purchased equipment. 4 specialized machinery and equipment for research procured.	
4 projects identified	I project was identified and linked to the IP office for further assistance	There are concerns among researchers about the Intellectual property policy. There is low awareness about the benefits of IP
10 publications from projects that are completed and closing out, 3 bulletins published, 3 short informative videos and documentaries produced.	19 publications from projects in peer-reviewed journals received in Quarter 4. 3 bulletins published, 3 short informative videos and documentaries produced.	There were publications arising from previously funded studies and PhD Cohorts

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Quarterly Newsletter, 3 Monthly lunch time seminar, 3 disseminations publications via email and communications office, 3 publications of research outputs or bulletins of Mak-RIF achievements and 2 research outputs communicated on social media (x-space, facebook)	1 Quarterly Newsletter, and 3 monthly lunchtime seminars held for April, May and June 2026 published 1 short video produced on research outputs 2 research outputs communicated on social media (x-space, Facebook) 3 disseminations publications via email and communications office,	
10 dissemination workshops, 1 High-level disseminations of RIF held	19 disseminations held during the quarter. 1 High-level disseminations of RIF held	Increased visibility of the shared publications on the RIF Repository has encouraged more people to submit their publications.
1 staff workshop and 1 staff training workshops on Intellectual Property and commercialization held.	1 meeting with the IP office and the RIF secretariat was held to streamline how we shall support researchers going forward	
Salaries for 23 staff and allowances for 15 members of the Grants Management Committee, top management and Seconded staff paid.	Salaries for 23 staff of the secretariat and allowances for 15 members of the Grants Management Committee, top management, and Seconded staff facilitated for 3months.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		5,432,349.794
	Total For Budget Output	**5,432,349.794**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,432,349.794
	Arrears	0.000
	AIA	0.000

Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
100 students participated in sports competitions. Students accommodation, food and living out allowances for and recess term for 6200 students cleared,130 students with special needs	Over 100 students participated in sports competitions and university games, in intramural and extramural sports, national, regional, and international in the following disciplines basketball, swimming, rugby, tennis, athletics, woodball, and many others . Facilitated and conducted daily club training and talent identification. Swimming pool facilitated for academics, recreation and competitive swimming and continued maintenance of fields, courts and equipment 10 Meetings, planning and league coordination completed. Facilitated 92 guild student activities including elections. Accommodation, food, living-out, recess and internship allowances were processed for 5,560 Government-sponsored students, comprising 3520 non-residents and 2,072 residents, including 99 students with disabilities and there helpers.	
8000 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.	Provided to 4016 students (1546 male students, 2470 female) with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	3,335.000
221003 Staff Training	13,000.000
221007 Books, Periodicals & Newspapers	364.000
221008 Information and Communication Technology Supplies.	3,617.000
221009 Welfare and Entertainment	5,540.000
221011 Printing, Stationery, Photocopying and Binding	4,300.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		2,500.000
221017 Membership dues and Subscription fees.		2,450.000
222001 Information and Communication Technology Services.		8,100.000
223001 Property Management Expenses		10,920.000
227001 Travel inland		6,290.000
227004 Fuel, Lubricants and Oils		6,700.000
228002 Maintenance-Transport Equipment		4,990.900
228004 Maintenance-Other Fixed Assets		23,024.000
282103 Scholarships and related costs		3,241,719.599
	Total For Budget Output	**3,336,850.499**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,336,850.499
	Arrears	0.000
	AIA	0.000
	Total For Department	**87,579,723.967**
	Wage Recurrent	53,611,205.911
	Non Wage Recurrent	33,968,518.056
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project

Key Service Area:320013 Estates Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

	Consultant for Construction works procured. Adjusted for the FY 2025-2026 production of Site Survey Report, Environmental Impact Assessment Report, Site Plan, Construction approvals, and health and safety report. Project Gantt Chart.	Activity moved from Q3 due to delayed release of funds.

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Continued with Site Plan, Construction approvals, and health and safety report.	Contractor hired, works expected to start in the next financial year 2026-2027	Works not done due to lack of the contractor.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		9,973,272.484
	Total For Budget Output	**9,973,272.484**
	GoU Development	9,973,272.484
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,973,272.484**
	GoU Development	9,973,272.484
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1982 Institutional Development of Makerere University

Key Service Area:000003 Facilities and Equipment Management

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1982 Institutional Development of Makerere University		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
SPH BUILDING Certificate of Completion for ROKO New DRGT building management team supported. KOICA SUPPORT: secure development building and EIA Permits, power extension to KOICA site and consultancy services	KOICA Development building and EIA Permits secured; graduate school works, School of Public Health Building, MARCCI building, School of Women and Gender Studies, and Power extension for the KOICA site are ongoing. Certificate of Completion for ROKO was cleared for the School of Public Health Building. 6 members of the DRGT building project management team were remunerated for supervision of the proposed construction of the Graduate School building.	
Project Implementation preparatory activities conducted.	Ongoing are the project Implementation preparatory activities for KOICA project.	KOICA is a project on the construction of Science Technology Block
	Subscribed to 5 electronic databases, e-resources support systems, and the remote access system for the library	Activity moved from Q3.
	Repair work for one side of the CoVAB Building, including ongoing electricity. Continued minor repairs on teaching facilities.	Activity moved from Q3 due to delayed release of funds.
Ongoing renovation for Selected Hall of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals and Asbestos sheets replaced.	Commissioned renovation works for CCE Hall. Minor repairs were done to the Nsibirwa Hall walkways; Nkuruma Hall doors were replaced, and asbestos sheets in some staff houses were replaced.	Replacement of the asbestos sheets on staff houses is still ongoing, and funds were not enough to cover other halls

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1982 Institutional Development of Makerere University		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
	Minor repair and maintenance work on roads and walkways in various places, including Observatory Hill Road, Lincoln Road, Edge Access Road, CONAS, MTSIFA, Nkrumah, Nsibirwa, and CEDAT, was done. Prepaid meters installed at some of the residences. Senate building lift procurement initiated; awaiting delivery. Completed and installed Phase 1 of the street lighting in dark spots around the main Campus and and automation of the switching system. Procurement process initiated for the Senate building lift; awaiting delivery.	Activities were carried forward fromQ3. Senate building lift procurement initiated, awaiting delivery due to delayed funding release.
	Procured 21 tables, 85 chairs (1 Sofa set, 74 low-back chairs, and 10 wooden chairs). 7 wooden benches, 6 desks, 9 2-seater workstations, 2 notice boards, 10 filing cabinets.	Activity was moved from Q3 due to the delayed release of funds.
	Procured 35 laptops, 22 desktop computers, 23 UPS units, 6 printers, and 4 heavy duty printers 18 access points, 1 smart classroom for CTF1, 1 high-end server, 1 fireproof safe. Terminal Components for the NetEco6000 Matching PAD, 2Micro edge for DP camera and IVS, FusionModule2000 6.0, Data Center Energy Implementation Service Cross site quotes procured and raised Floor for the Data centre.	The activity was moved from Q3 due to the delayed release of funds.
	Digitized financial management that is GAMSU and MAKFMS systems completed, including E-Vouchers.	Activity moved from Q3 due to delayed release of funds.
	Procured smart class ICT equipment for CEDAT	Activity moved from Q3 due to delayed release of funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312111 Residential Buildings - Acquisition	3,119,577.129

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1982 Institutional Development of Makerere University		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		1,563,477.320
312137 Information Communication Technology network lines - Acquisition		809,780.900
312221 Light ICT hardware - Acquisition		573,512.026
312231 Office Equipment - Acquisition		35,642.671
312235 Furniture and Fittings - Acquisition		412,989.000
312424 Computer databases - Acquisition		388,995.952
313111 Residential Buildings - Improvement		577,380.891
313121 Non-Residential Buildings - Improvement		492,614.753
313129 Other Buildings other than dwellings - Improvement		401,254.068
	Total For Budget Output	**8,375,224.710**
	GoU Development	8,375,224.710
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,375,224.710**
	GoU Development	8,375,224.710
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**117,073,181.214**
	Wage Recurrent	53,611,205.911
	Non Wage Recurrent	45,113,478.109
	GoU Development	18,348,497.194
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 301 Makerere University

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142212	Educational/Instruction related levies	104.742	103.770
	Total	**104.742**	**103.770**

VOTE: 301 Makerere University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**136,052,000**	**422,354,145**
Vote Function : 02 Support Services	**136,052,000**	**422,354,145**
Department Budget Estimates		
Department: 001 Central Administration	136,052,000	**239,679,667**
Department: 001 Central Administration	0	**182,674,478**
Project budget Estimates		
Total for Vote	**136,052,000**	**422,354,145**

VOTE: 302 Mbarara University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	43.326	43.326	43.326	43.320	100.0 %	100.0 %	100.0 %
	Non-Wage	23.475	23.475	23.475	23.189	100.0 %	98.8 %	98.8 %
Devt.	GoU	34.741	34.741	24.318	24.318	70.0 %	70.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**101.542**	**101.542**	**91.119**	**90.827**	**89.7 %**	**89.4 %**	**99.7 %**
Total GoU+Ext Fin (MTEF)		**101.542**	**101.542**	**91.119**	**90.827**	**89.7 %**	**89.4 %**	**99.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**101.542**	**101.542**	**91.119**	**90.827**	**89.7 %**	**89.4 %**	**99.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**101.542**	**101.542**	**91.119**	**90.827**	**89.7 %**	**89.4 %**	**99.7 %**
Total Vote Budget Excluding Arrears		**101.542**	**101.542**	**91.119**	**90.827**	**89.7 %**	**89.4 %**	**99.7 %**

VOTE: 302 Mbarara University

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**101.542**	**101.542**	**91.120**	**90.826**	**89.7 %**	**89.4 %**	**99.7%**
Vote Function:01 Delivery of Tertiary Education	40.872	40.872	40.872	40.863	100.0 %	100.0 %	100.0%
Vote Function:02 General Administration and Support Services	60.670	60.670	50.248	49.963	82.8 %	82.4 %	99.4%
Total for the Vote	**101.542**	**101.542**	**91.120**	**90.826**	**89.7 %**	**89.4 %**	**99.7 %**

VOTE: 302 Mbarara University

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:02 General Administration and Support Services		
0.282	Bn Shs	Department : 001 Central Administration
		Reason: The unspent balance was mainly due to anticipating a higher Gratuity figure of eligible contract staff than actual
Items		
0.274	UShs	211104 Employee Gratuity
		Reason: The unspent balance was mainly due to anticipating a higher Gratuity figure of eligible contract staff than actual

VOTE: 302 Mbarara University

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:001 Centre of Innovations and Technology Transfer			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of STEM/STEI incubation centres established	Number	1	0
Department:002 Directorate of Research and Graduate Training			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of public universities with a Research and Innovation Fund	Number	1	1
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of Students registered in STEM/STEI in HEIs	Number	360	265
Department:003 Faculty of Applied Sciences			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	345	460

VOTE: 302 Mbarara University

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:003 Faculty of Applied Sciences

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public universities with a Research and Innovation Fund	Number	1	0

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	2	0
No. of Students registered in STEM/STEI in HEIs	Number	748	804

Department:004 Faculty of Business and management Sciences

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	427	454

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public universities with a Research and Innovation Fund	Number	1	0

VOTE: 302 Mbarara University

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:004 Faculty of Business and management Sciences

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	668	751

Department:005 Faculty of Computing and Informatics

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	281	423

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public universities with a Research and Innovation Fund	Number	1	0

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	2	0
No. of Students registered in STEM/STEI in HEIs	Number	801	886

VOTE: 302 Mbarara University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:006 Faculty of Interdisciplinary Studies

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	111	111

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public universities with a Research and Innovation Fund	Number	1	0

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	333	382

Department:007 Faculty of Medicine

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	486	590

VOTE: 302 Mbarara University

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:007 Faculty of Medicine

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public universities with a Research and Innovation Fund	Number	1	0

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	1649	1566

Department:008 Faculty of Science

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	524	439

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public universities with a Research and Innovation Fund	Number	1	0

VOTE: 302 Mbarara University

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:008 Faculty of Science

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	799	564

Department:009 Institute of Maternal and New born Child Health

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public universities with a Research and Innovation Fund	Number	1	0

Vote Function:02 General Administration and Support Services

Department:001 Central Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Project Audits Conducted	Number	4	4
Number of ICT systems Audited	Number	4	4
Number of Department Audits Conducted	Number	4	4
Number of Audits on Instructional Materials	Number	4	4

Key Service Area: 000004 Finance and Accounting

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	1	4
Number of monitoring and support supervisions conducted	Number	4	4

VOTE: 302 Mbarara University

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Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:001 Central Administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Human resource and capacity building provided	Text	3 Induction, 2 Performance management, 2 Team building trainings Top Management, 6 HCM Trainings	12 group trainings for 188 participants including: 3 trainings on Competence Based, Curriculum Education and Training for 90 Heads of Academic Departments and Deans, 2 refresher trainings for 27 security personnel, and 4 additional trainings for 71 participants drawn from the Internal Appointments and Promotions Committee (13), Internal Disciplinary Committee (13), Training and Development Committee (15), and the Security Unit (30) were conducted.

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	6
Number of monitoring and support supervisions conducted	Number	4	4

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Procurement and inventory support provided	Number	4	4

VOTE: 302 Mbarara University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:001 Central Administration

Key Service Area: 000010 Leadership and Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	37	46

Key Service Area: 000012 Legal and Advisory services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Human resource and capacity building provided	Text	Capacity Building and Continuous Legal Education Programs in CLE, ULS, EALS for 1 Legal Officer	Capacity Building and Continuous Legal Education Programs: 1 staff attended compulsory ULS activities like the AGM, East African Law Society AGM, Annual Law Conference, and the PLO registered for the ULS Employment and Labour Law training. 1 staff attended a 3 days regional conference in Ethiopia and the national AGM in Kampala and arbitration and alternative dispute resolution.1 staff trained on litigation tactics, legal drafting, and AI in legal practice

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2	2

VOTE: 302 Mbarara University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:001 Central Administration

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of PIAPS with gender and equity mainstreamed	Number	1	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	7

Key Service Area: 000077 Policy Analysis and Research

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	2

Key Service Area: 320001 Academic Affairs

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	5904	5939

Key Service Area: 320002 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	12	24

VOTE: 302 Mbarara University

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Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:001 Central Administration

Key Service Area: 320010 E-Learning, and innovation services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
ICT infrastructure established	Status	1	1

Key Service Area: 320013 Estates Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	2	1

Key Service Area: 320026 Library Services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Central digital respository established	Text	1	1

Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	4
Number of regional and international events attended	Number	1	1

Project:1983 Institutional Development of Mbarara University

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Feasibility studies conducted	Number	1	1

VOTE: 302 Mbarara University

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Performance highlights for the Quarter

The University attained a 99.7% budget absorption rate, used to register 2,483 new students. Conducted 28 weeks of lectures & 4 of exams for 5,939 (38.6% F) students & graduated 1,382 (31.1% F) students. Paid salaries for 602 staff & allowances for 99 part-timers & 190 external examiners for 389 postgraduates (Master's & PhD. 14 QA meetings. 7 curricula review meetings, 4 CPD trainings, a white coat ceremony for 891 students held. Faculty allowances for 575 GoU students paid. 184 innovators trained in scientific research & innovation. 42 proofs of concept & 5 products generated, 14 innovation teams received seed grants (2 for prototype development/proofs of concept, 4 for product development, & 2 prototype development for stock IQ, endophf Biopesticide, HP Colo lamp, AKONDENT, E-campus & Eden) supported. 22 IP assets filled & 3 awarded. 1 innovation challenge, 1 Innovation Café, & 1 copyright. 20th ARDC for 199 participants & 984 papers, 1 PhD symposium for 146 participants held. Facilitated 23 multidisciplinary research grants, 11 micro research studies. 8 publications, 13 manuscripts, 4 policy briefs, & 4 magazines generated. 1 Policy & Economic Data Centre launched & 150 datasets from 166 entities collected.
13 study trips for 871 students, 1 twinning project for 111 students conducted. Renovations of FAST, Estates block & Library at Kihumuro & FoM (COHs) designs, ESIA, 3 Master plans completed. Rehabilitation of 0.74 km of road at town campus, bore drilling water storages tanks done. 2 station wagon vehicles, 1,410 software licenses, & multiple ICT equipment items procured. 12.6 ha & 20,030 sqm of facilities were maintained.
40 Council/Committee, 6 Senate meetings held. 7 policies approved. Orientation of 2,195 first-year students, 2 semesters & recess term living-out allowances for 651 GoU students, 7 new academic programmes developed & submitted to UNCHE for accreditation. 145 peer educators trained, health & inclusion activities eg sign language training done

Variances and Challenges

The 1.2% unspent recurrent funding mainly relates to gratuity due to anticipating a higher number of eligible contract staff and prices differences on planed expenditure and actual expenditure.
The major challenge faced during budget execution was the non release of UGX 10,422,211,808/= capital development funds, which affected the 30% advance payment to the contractor (NEC) for the construction works of the Faculty of Medicine (the College of Health Sciences), as well as other works on the Students' shade and sports facility. The same Faculty of Medicine (the College of Health Sciences) project faced delays associated with delayed release of over UGX. 10.000 billion capital development funds that was released in June 2026. Another challenge was the delayed supply of the assorted laboratory Equipment including 1 X-ray Fluorescence (XRF) spectrometer, 1 Water Purification System, 1 Thermogravimetric Analysis, 1 Rotary Evaporator, 1 High Temperature Furnace, 1 Liquid Chromatography Mass Spectrometry with Library, 1 Thermogravimetric Analysis, 1 Vertical Automatic Laboratory Incubator, whose shipment required due diligence.
On the academic side, the university lost 2 weeks in the calendar due to general election break off, however these were compensated with extra commitment to cover the load

VOTE: 302 Mbarara University

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**101.542**	**101.542**	**91.120**	**90.826**	**89.7 %**	**89.4 %**	**99.7 %**
Vote Function:01 Delivery of Tertiary Education	**40.872**	**40.872**	**40.872**	**40.863**	**100.0 %**	**100.0 %**	**100.0 %**
320008 Community Outreach services	0.944	0.944	0.944	0.943	100.0 %	100.0 %	99.9 %
320036 Research, Innovation and Technology Transfer	1.309	1.309	1.309	1.309	100.0 %	100.0 %	100.0 %
320043 Teaching and Training	38.620	38.620	38.620	38.611	100.0 %	100.0 %	100.0 %
Vote Function:02 General Administration and Support Services	**60.670**	**60.670**	**50.248**	**49.963**	**82.8 %**	**82.4 %**	**99.4 %**
000001 Audit and Risk Management	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	34.741	34.741	24.318	24.318	70.0 %	70.0 %	100.0 %
000004 Finance and Accounting	0.532	0.532	0.532	0.532	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	14.583	14.583	14.583	14.582	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.070	0.070	0.070	0.070	100.0 %	99.9 %	100.0 %
000007 Procurement and Disposal Services	0.095	0.095	0.095	0.095	100.0 %	99.8 %	100.0 %
000010 Leadership and Management	0.928	0.928	0.928	0.927	100.0 %	99.9 %	99.9 %
000012 Legal and Advisory services	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
000021 Gender Mainstreaming services	0.064	0.064	0.064	0.063	100.0 %	98.4 %	98.4 %
000063 Quality Assurance Systems	0.139	0.139	0.139	0.138	100.0 %	99.6 %	99.3 %
000077 Policy Analysis and Research	0.718	0.718	0.718	0.718	100.0 %	100.0 %	100.0 %
320001 Academic Affairs	1.000	1.000	1.000	0.999	100.0 %	100.0 %	99.9 %
320002 Administrative and Support Services	3.585	3.585	3.585	3.306	100.0 %	92.2 %	92.2 %
320010 E-Learning, and innovation services	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
320013 Estates Management	1.033	1.033	1.033	1.033	100.0 %	100.0 %	100.0 %
320026 Library Services	0.248	0.248	0.248	0.248	100.0 %	100.0 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.047	2.047	2.047	2.047	100.0 %	100.0 %	100.0 %
Total for the Vote	**101.542**	**101.542**	**91.120**	**90.826**	**89.7 %**	**89.4 %**	**99.7 %**

VOTE: 302 Mbarara University

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	43.326	43.326	43.326	43.320	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.673	0.673	0.673	0.399	100.0 %	59.3 %	59.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.329	2.329	2.329	2.328	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	1.036	1.036	1.036	1.035	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	3.862	3.862	3.862	3.862	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.114	0.114	0.114	0.114	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.349	0.349	0.349	0.349	100.0 %	99.9 %	99.9 %
221005 Official Ceremonies and State Functions	0.193	0.193	0.193	0.193	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.764	0.764	0.764	0.763	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	0.339	0.339	0.339	0.339	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.364	0.364	0.364	0.364	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.396	0.396	0.396	0.396	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.215	0.215	0.215	0.214	100.0 %	99.8 %	99.8 %
221020 Litigation and related expenses	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.666	0.666	0.666	0.666	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.014	0.014	0.014	0.014	100.0 %	99.3 %	99.3 %
223003 Rent-Produced Assets-to private entities	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
223005 Electricity	0.543	0.543	0.543	0.543	100.0 %	100.0 %	100.0 %
223006 Water	0.442	0.442	0.442	0.442	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.275	0.275	0.275	0.275	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.033	0.033	0.033	0.033	100.0 %	99.8 %	99.8 %
224005 Laboratory supplies and services	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	2.827	2.827	2.827	2.823	100.0 %	99.9 %	99.9 %
224011 Research Expenses	1.309	1.309	1.309	1.309	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	1.300	1.300	1.300	1.300	100.0 %	100.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	1.321	1.321	0.221	0.221	16.8 %	16.8 %	100.0 %
226001 Insurances	1.345	1.345	1.345	1.344	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.675	0.675	0.675	0.675	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.536	0.536	0.536	0.536	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.354	0.354	0.354	0.354	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.309	0.309	0.309	0.304	100.0 %	98.5 %	98.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.344	0.344	0.344	0.344	100.0 %	100.0 %	100.0 %
263405 Transfers to Autonomous Government Units	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	1.835	1.835	1.835	1.835	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.111	0.111	0.111	0.111	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	26.254	26.254	16.932	16.932	64.5 %	64.5 %	100.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.235	0.235	0.235	0.235	100.0 %	100.0 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.030	0.030	0.030	0.030	100.0 %	99.1 %	99.1 %
312149 Other Land Improvements - Acquisition	0.300	0.300	0.300	0.300	100.0 %	99.8 %	99.8 %
312212 Light Vehicles - Acquisition	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.869	0.869	0.869	0.869	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.437	0.437	0.437	0.437	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	1.263	1.263	1.263	1.263	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313121 Non-Residential Buildings - Improvement	1.308	1.308	1.308	1.308	100.0 %	100.0 %	100.0 %
313131 Roads and Bridges - Improvement	0.423	0.423	0.423	0.423	100.0 %	100.0 %	100.0 %
Total for the Vote	**101.542**	**101.542**	**91.120**	**90.826**	**89.7 %**	**89.4 %**	**99.7 %**

VOTE: 302 Mbarara University

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**101.542**	**101.542**	**91.120**	**90.826**	**89.74 %**	**89.45 %**	**99.68 %**
Vote Function:01 Delivery of Tertiary Education	**40.872**	**40.872**	**40.872**	**40.863**	**100.00 %**	**99.98 %**	**100.0 %**
Departments							
001 Centre of Innovations and Technology Transfer	0.357	0.357	0.357	0.357	100.0 %	100.0 %	100.0 %
002 Directorate of Research and Graduate Training	0.902	0.902	0.902	0.902	100.0 %	100.0 %	100.0 %
003 Faculty of Applied Sciences	3.111	3.111	3.111	3.108	100.0 %	99.9 %	99.9 %
004 Faculty of Business and management Sciences	2.946	2.946	2.946	2.946	100.0 %	100.0 %	100.0 %
005 Faculty of Computing and Informatics	3.686	3.686	3.686	3.686	100.0 %	100.0 %	100.0 %
006 Faculty of Interdisciplinary Studies	2.975	2.975	2.975	2.975	100.0 %	100.0 %	100.0 %
007 Faculty of Medicine	19.378	19.378	19.378	19.372	100.0 %	100.0 %	100.0 %
008 Faculty of Science	7.480	7.480	7.480	7.480	100.0 %	100.0 %	100.0 %
009 Institute of Maternal and New born Child Health	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**60.670**	**60.670**	**50.248**	**49.963**	**82.82 %**	**82.35 %**	**99.4 %**
Departments							
001 Central Administration	25.929	25.929	25.929	25.646	100.0 %	98.9 %	98.9 %
Development Projects							
1983 Institutional Development of Mbarara University	34.741	34.741	24.318	24.318	70.0 %	70.0 %	100.0 %
Total for the Vote	**101.542**	**101.542**	**91.120**	**90.826**	**89.7 %**	**89.4 %**	**99.7 %**

VOTE: 302 Mbarara University

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 302 Mbarara University

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
Departments		
Department:001 Centre of Innovations and Technology Transfer		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A report on the profiles of the 18 youth youth self-employed 1 grant applied for. 5 MOUs signed with NEMA, Akols Limited, Cyber School, EDIC and Kagando Institute. CITT and MUST Holdings Board meeting held. Printing Filament, cleaning materials, sign post and General Supplies and wall sticker and installation, ABS procured	27 self-employed youths were trained and profiled. 5 innovation grant applications were submitted. 2 Memoranda of Understanding (MOUs) were signed with NEMA, Akols Limited, Cyber School, EDIC and Kagando Institute. 7 Intellectual Property (IP) applications were filed and 3 awarded. CITT and MUST Holdings Board meetings were held. Printing filament, cleaning materials, a signpost, wall sticker and other general supplies were procured and installed to support innovation and institutional operations	More youth were trained and profiled, more grants applied for and IPs filled than planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		58,668.208
	Total For Budget Output	**58,668.208**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,668.208
	Arrears	0.000
	AIA	0.000
	Total For Department	**58,668.208**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,668.208
	Arrears	0.000
	AIA	0.000
Department:002 Directorate of Research and Graduate Training		
Key Service Area:320036 Research, Innovation and Technology Transfer		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
17 Manuscripts and 23 Policy briefs/prototypes generated. 1 Grant writing training of 95 participants conducted and administrative meeting held	1 Grant writing workshop for 95 participants and 1 Grant Monitoring & Evaluation workshop for 70 participants conducted. 2 Professorial lectures were conducted	Variation due to 17 Manuscripts and 23 Policy briefs/prototypes were yet to be generated as the research process was still on-going. 01 more grant monitoring workshop conducted and 2 Professorial lectures for newly promoted Professors held instead of administrative meeting

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		20,003.700
	Total For Budget Output	**20,003.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,003.700
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 DRGT Board meeting held and staff Retreat facilitated	1 external examiner was paid. 3 masters students were examined and 1 DRGT board meeting held. DRGT Staff retreat to finalise the graduate handbook facilitated	Variation was the 1 External Examiner facilitated and 3 masters students examined which activity was rolled over from previous quarter

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,938.000
221002 Workshops, Meetings and Seminars	3,780.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		170.000
221008 Information and Communication Technology Supplies.		670.000
221009 Welfare and Entertainment		1,709.700
221011 Printing, Stationery, Photocopying and Binding		4,749.500
222001 Information and Communication Technology Services.		1,600.000
224008 Educational Materials and Services		19,275.188
227001 Travel inland		3,048.000
227004 Fuel, Lubricants and Oils		3,500.000
	Total For Budget Output	**40,440.388**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,440.388
	Arrears	0.000
	AIA	0.000
	Total For Department	**60,444.088**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,444.088
	Arrears	0.000
	AIA	0.000
Department:003 Faculty of Applied Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
8 weeks of Industrial Training for 345 Students 77(22.2%) female and 268 (78%) male in the 5 Departments of (BME, BCE, PEEM, EEE, CVE and MIE) conducted. Industrial training sites surveyed.	8 weeks of Industrial Training for 460 (25.5% Females) Year II & III students of BME, BCE, PEEM, EEE, CVE and MIE conducted in 40 companies in 5 regions in Uganda (western Region, Northern region, Eastern Region, Central Region). Supervised by 47 academic staff and Industrial training sites surveyed	More students were placed for internship than planned due to increased enrolment in second and Third-year for the BME, BCE, PEEM, EEE, CVE and MIE programmes

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		112,500.000
	Total For Budget Output	**112,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,500.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
5 Manuscripts prepared for publication	5 draft Manuscripts prepared for publication and Final partial facilitation for the 5 research grants paid	5 draft Manuscripts yet to be published as the research process was still on-going. Final partial facilitation for the 5 research grants paid
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		49,800.000
	Total For Budget Output	**49,800.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,800.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320043 Teaching and Training		

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 weeks of lectures and 2 of examinations for 804 (29% F) students conducted. Salaries for 40 (24.4% F) staff and Payment of part time lecturers 964 hrs, 1 QA assessment done. 1 faculty board meeting held and Office supplies procured	6 weeks of lectures and 2 of examinations for 804 (29% F) students conducted. Salaries for 43 (23% Females) staff paid and Payment for 9 part-time lecturers made. 1 research proposal presentation for 3rd and 4th year students conducted. 1 faculty examiners' board meeting held. Teaching (laboratory suppliers) and office supplies procured. 1 QA assessment done.	More staff were paid salaries following the recruitment done. 1 research proposal presentation for 3rd and 4th year students conducted for progress monitoring quality assurance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		537,481.403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		76,025.885
212101 Social Security Contributions		74,224.778
221007 Books, Periodicals & Newspapers		360.000
221009 Welfare and Entertainment		891.000
221017 Membership dues and Subscription fees.		4,744.585
223001 Property Management Expenses		230.000
224005 Laboratory supplies and services		74,187.300
224008 Educational Materials and Services		6,966.400
	Total For Budget Output	**775,111.351**
	Wage Recurrent	537,481.403
	Non Wage Recurrent	237,629.948
	Arrears	0.000
	AIA	0.000
	Total For Department	**937,411.351**
	Wage Recurrent	537,481.403
	Non Wage Recurrent	399,929.948
	Arrears	0.000
	AIA	0.000

Department:004 Faculty of Business and management Sciences

Key Service Area:320008 Community Outreach services

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
8 weeks Industrial Training for 427 (54.8% Females) students in BSAF, BBA, BPS and BSEc programmes conducted.	8 weeks of Industrial Training for 454 (56% Females) stdents in BSAF, BBA, BPSM and Econ programmes conducted in 51 districts across Uganda conducted and on-going. Internship Field survey was done and 454 Industrial Training Assessment materials procured	There was a slight increase in students placed for internship due to some backlog of students and some growth in numbers. Also the internship exercise was still on-going by the end of Q4

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		62,198.887
	Total For Budget Output	**62,198.887**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,198.887
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 weeks of lectures & 2 of exams for 1,241 (50.1 Female) students, Salaries for 28 (28.1% Females) paid. Office and Teaching materials procured	6 weeks of lectures & 2 of exams for 1,241 (50.1 Female) students, Salaries for 28 (28.1% Females) staff paid. 4 Viva voce exams for 16 (25% Females) MBA students, 3 (25% Females) PhD Progress presentations, 6 (50% Females) PhD concept presentation conducted. 20 TV adverts aired to increase visibility & 8 schools visited for marketing faculty programmes ie Muntoyera High School, Nganwa High, Kyamate, Secondary School, Kigezi high School, Busibo High School, Standard High School. Office and teaching materials (Airtime, Projector lamp, Fuel) procured. 8 part-time lecturers (75% Females) and 18 MBA facilitators were facilitated. 1 Printer repaired, 1 Photocopier, 1 Desktop and Generator service and repaired	More activities were conducted than reflected in the workplan, these included: 4 Viva voce exams for 16 (25% Females) MBA students, 3 (25% Females) PhD Progress presentations, 6 (50% Females) PhD concept presentation. 20 TV adverts aired & 8 schools visits to secondary schools for faculty programmes marketing. 8 part-time lecturers (75% Females) and 18 MBA facilitators were facilitated.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	600,935.549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,150.600
212101 Social Security Contributions	74,049.405
221001 Advertising and Public Relations	1,340.000
221007 Books, Periodicals & Newspapers	627.500
221008 Information and Communication Technology Supplies.	6,300.844
221009 Welfare and Entertainment	3,795.000
221011 Printing, Stationery, Photocopying and Binding	12.400
222001 Information and Communication Technology Services.	1,080.000
223001 Property Management Expenses	3,127.000
224008 Educational Materials and Services	53,504.600
227001 Travel inland	2,670.000
227004 Fuel, Lubricants and Oils	4,824.000
228001 Maintenance-Buildings and Structures	2,998.606

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,080.000
	Total For Budget Output	**796,495.504**
	Wage Recurrent	600,935.549
	Non Wage Recurrent	195,559.955
	Arrears	0.000
	AIA	0.000
	Total For Department	**858,694.391**
	Wage Recurrent	600,935.549
	Non Wage Recurrent	257,758.842
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Computing and Informatics

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

12 weeks of Industrial Training for 281 Students of Bachelor of Computer Science, Software Engineering & Information Technology programmes conducted. ICT Career guidance in 4 secondary schools done	8 weeks of Industrial Training for 423 students of Bachelor of Information Technology year 2, Bachelor of Computer Science year 2, Bachelor of Science Software Engineering year 2 & year 3 conducted.	More number of students were placed for internship due to inclusion of Second year Bachelor of Science Software Engineering students who were not in the plan. The Industrial Training was however still on-going to end 8/8/26.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		77,307.737
	Total For Budget Output	**77,307.737**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,307.737

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 Manuscripts generated	2 publications made on Security Vulnerabilities of Eclipse Application Programming Interfaces: An Empirical Analysis. By Kawuma, S.*, Bamutura, D. S., Obbo, A., Kabarungi, M., Dickson, K., & Mabirizi, V. and Virtual Toxicity Screening and Molecular Docking of Natural Compounds to Discover New Antibiotics for Methicillin-Resistant Staphylococcus aureus. Medinformatics, 2(4), 318–326. https://doi.org/10.47852/bonviewMEDIN52026042 by Kawuma, S.*, Bamutura, D. S., Nura, I., Ashiraf, D. Z., & Bazira, J	The 2 manuscripts were generated and published

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 weeks of lectures & 2 of exams for 886 (32% female), students conducted. Salaries for 42 (25% Female) staff paid. Teaching and Office materials procured	6 weeks of lectures for 886 (32% female) and 2 weeks of exams conducted. 1 CBE and Design workshop conducted. 1 Undergraduate Final year Projects presentations conducted. 1 FCI best final year projects exhibition and awards conducted. 1 PhD and 2 Masters students Viva voce conducted. Salaries for 42 (25% female) staff and Allowances for 11 academic staff teaching postgraduate students and for 3 part-time lecturers paid. 1 Faculty Examiners' Board meeting for 36 staff held. Office supplies (Airtime, Toners for printers, Office stationery, Assorted Cleaning materials & fuel) procured. Spares and repairs to faculty photocopier procured.	More activities and outputs achieved than reflected in the plan

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	771,956.985
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,537.000
212101 Social Security Contributions	97,078.985
221001 Advertising and Public Relations	2,000.000
221008 Information and Communication Technology Supplies.	3,140.000
221009 Welfare and Entertainment	2,780.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	3,881.202
224008 Educational Materials and Services	36,144.768
227001 Travel inland	1,775.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	3,865.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,115.000
Total For Budget Output	**953,273.940**
Wage Recurrent	771,956.985
Non Wage Recurrent	181,316.955
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**1,030,581.677**
	Wage Recurrent	771,956.985
	Non Wage Recurrent	258,624.692
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Interdisciplinary Studies

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

8 weeks Internship for 111 (45.7% Females) students (Bachelor of Science in Gender and Applied Women Health II 20, Bachelor of Science in Planning and Community Development II 35) and BSAL III and survey conducted	8 weeks of Internship for 111 (45.7% Females) students of Bachelor of Science in Gender and Applied Women Health II, Bachelor of Science in Planning and Community Development II and BSAL III conducted following a placement survey	No variance however the internship was still ongoing till 1st week of August

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	18,250.000
Total For Budget Output	**18,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	18,250.000
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 manuscripts generated for publication	2 Manuscripts generated for publication	No variance

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

6 weeks of lectures and 2 of examinations for 387 (42% Females) students and 1 study Field Trip/Farm attachment for 94 Students of BSAL conducted. 3 Examiners for 3 (BGWH, BPCD and BSAL) Programmes and 1 PhD Seminar Series, 10 MA Students' Internal supervisors for 5 students and 4 Internal Examination 2 PhD students facilitated. Salaries for 31 (46.1% Female) staff and allowances for 4 part time lecturers paid	6 weeks of lectures and 2 of examinations for 387 (42% Females) students. Farm attachment for 90 (37.7% female) Students for BSAL conducted. 3 Viva voce for 6 PhD students (33% female) conducted. Salaries for 31 (46.1% Female) staff and allowances for 4 part time lecturers paid	Instead of 1 PhD Seminar series and I and facilitation of 10 MA Students' Internal supervisors for 5 students and 4 Internal Examination 2 PhD students, the faculty held 3 viva voce (Thesis defense) for PhD Students

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	634,618.477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,536.000
212101 Social Security Contributions	84,796.573
221001 Advertising and Public Relations	1,800.000
221002 Workshops, Meetings and Seminars	700.000
221007 Books, Periodicals & Newspapers	330.000
221008 Information and Communication Technology Supplies.	5,495.374
221009 Welfare and Entertainment	1,413.000
221011 Printing, Stationery, Photocopying and Binding	5,002.020
222001 Information and Communication Technology Services.	930.000
224003 Agricultural Supplies and Services	900.000
224008 Educational Materials and Services	59,195.000
227001 Travel inland	1,342.000
227004 Fuel, Lubricants and Oils	615.290
228002 Maintenance-Transport Equipment	6,201.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,270.000
Total For Budget Output	**816,145.434**

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	634,618.477
	Non Wage Recurrent	181,526.957
	Arrears	0.000
	AIA	0.000
	Total For Department	**834,395.434**
	Wage Recurrent	634,618.477
	Non Wage Recurrent	199,776.957
	Arrears	0.000
	AIA	0.000

Department:007 Faculty of Medicine

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

5 weeks of COBERS for 486 (27.4% Females) Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region conducted. Stationery and other assorted supplies procured for COBERS (10 Charcoal stoves, 60 charcoal bags, 25 Sauce pans, 40 Jerrycans, and 20 Re-chargeable Electric Flood Lights)	6 weeks of COBERS for 466 (37.8% Females) students placed for in 73 sites in hard to reach Health Centre IIIs. They were trained and given materials to use such as stationery, charcoal stoves, saucepans, jerrycans and re-chargeable electric flood lights. 17 (29.4% Females) MMLS students conducted Industrial training at UCI, CPHL and MoH vector control division	There was a slight drop in the number of students placed for COBERS., however the placement sites increased from 60 to 73 across the country and 1 week of the exercise was for pre-placement leadership training. The exercise was still on-going by the end of Q4

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	354,509.360
Total For Budget Output	**354,509.360**
Wage Recurrent	0.000
Non Wage Recurrent	354,509.360
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 Publications made	3 manuscripts submitted for publication	The 6 publications were yet to be realised from the 3 manuscripts submitted for publication and 3 yet to be generated from the on-going research

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 wks of lectures and 2 weeks of Examinations for 1,566 (29.3% female) students conducted. Salaries for 187 (25% Female) staff paid 15 Part-time lecturers facilitated. 54 students of BNS 4 and BNC 3 visits to mothers; each day 3 mothers are visited	6 weeks of lectures and 2 weeks of Examinations for 1,566 (29.3% female) students conducted. Salaries for 187 (25% Female) staff paid and 25 Part-time lecturers facilitated. 38 students (16 BNS IV and 22 BNC III) visited mothers mothers in Katete and Nyakayoojo	More part-time lecturers were facilitated than planned. They included those rolled over from the first semester.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	4,197,225.931
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,316.490
212101 Social Security Contributions	713,087.654
221001 Advertising and Public Relations	3,324.000
221003 Staff Training	4,510.000
221007 Books, Periodicals & Newspapers	546.000
221008 Information and Communication Technology Supplies.	20,138.300

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	5,919.684
221011 Printing, Stationery, Photocopying and Binding	125.988
221012 Small Office Equipment	1,040.000
222001 Information and Communication Technology Services.	4,815.600
223001 Property Management Expenses	6,000.845
224001 Medical Supplies and Services	79,945.421
224008 Educational Materials and Services	113,756.175
227001 Travel inland	8,447.000
227004 Fuel, Lubricants and Oils	11,750.000
228001 Maintenance-Buildings and Structures	2,358.500
228002 Maintenance-Transport Equipment	10,414.667
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,376.000
Total For Budget Output	**5,306,098.255**
Wage Recurrent	4,197,225.931
Non Wage Recurrent	1,108,872.324
Arrears	0.000
AIA	0.000
Total For Department	**5,660,607.615**
Wage Recurrent	4,197,225.931
Non Wage Recurrent	1,463,381.684
Arrears	0.000
AIA	0.000

Department:008 Faculty of Science

Key Service Area:320008 Community Outreach services

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
10 weeks of School Practice for 430 (28.5% Females and 71.5% Males) BSc.Ed in single & mixed secondary schools & IT for SLT 64 (50% Females) students conducted	10 weeks of School Practice for 353 (35% Females) students of BSc.Ed II and III in single & mixed secondary schools in different regions of the country. Industrial Training for SLT 86 (45.3% Females) students of Diploma Science Laboratory Technology I and II conducted	There was a drop in number of students placed for school practice than planned because the plan was based on enrolled students not registered students. However the funding was utilised to place students in more regions of the country in the northern and eastern regions and also to increase the number of supervisions per student

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		250,014.612
	Total For Budget Output	**250,014.612**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,014.612
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 manuscript generated for publication	2 Manuscripts submitted for publication and under review i.e Design and simulation of an improved four-input exclusive switching using XCR and comparator logic and Design and simulation of a four-input exclusive switching system using XOR, coparator logic and adaptive thresholding technique	More manuscripts generated for publication due to more research studies funded

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		990.800
	Total For Budget Output	**990.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	990.800
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

6 weeks of lectures & 2 of exams for 564 (16.8% Females) students conducted. 68 (30.7 Female) staff paid. Teaching and Office supplies procured	6 weeks of lectures & 2 of exams for 564 (16.8% Females) students conducted. Salaries for 68 (30.7% Female) staff were paid. Office supplies, examination and teaching materials (Stationery, Toners, Cleaning materials, newspapers, Reagents, airtime, fuel and meals for faculty activities such as viva voce and meetings) were procured	No variance

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,648,078.373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,244.000
212101 Social Security Contributions	267,286.394
221003 Staff Training	1,000.000
221007 Books, Periodicals & Newspapers	250.000
221008 Information and Communication Technology Supplies.	2,961.799
221009 Welfare and Entertainment	33,639.999
221011 Printing, Stationery, Photocopying and Binding	11,200.533
221012 Small Office Equipment	250.000
222001 Information and Communication Technology Services.	2,250.000
223001 Property Management Expenses	2,701.973
224005 Laboratory supplies and services	7,690.700
224008 Educational Materials and Services	30,357.875

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		3,582.000
227004 Fuel, Lubricants and Oils		6,300.000
228001 Maintenance-Buildings and Structures		2,879.600
228002 Maintenance-Transport Equipment		5,129.620
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0.224
	Total For Budget Output	**2,080,803.090**
	Wage Recurrent	1,648,078.373
	Non Wage Recurrent	432,724.717
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,331,808.502**
	Wage Recurrent	1,648,078.373
	Non Wage Recurrent	683,730.129
	Arrears	0.000
	AIA	0.000
Department:009 Institute of Maternal and New born Child Health		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Manuscripts generated for publication and Office supplies procured	2 Manuscripts generated for publication and Office supplies procured	No variance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		2,820.000
	Total For Budget Output	**2,820.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,820.000
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**2,820.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,820.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:001 Central Administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1 Internal Audit Quarterly report prepared, approved and submitted. 1 Audit staff Subscription ICPAU. 1 CPD Annual Conference in public finance and Training in audit evidence and reporting attended	1 Internal Audit Quarterly report on utilization of recurrent revenue and renovations in the University, procurement, land use and management at Kihumuro campus, examination management and financial accountability was prepared yet to be submitted. 1 staff attended the annual ICPAU conference (CPD) in public finance and training in audit evidence and reporting. ICPAU Subscription for 1 staff paid. Follow up on students' placement under Faculty of Health Sciences in 14 sites during community placement (COBERS) was made. Office supplies (toner cartridges) were procured	No variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	5,560.000
221008 Information and Communication Technology Supplies.	1,050.000
221009 Welfare and Entertainment	605.000
221011 Printing, Stationery, Photocopying and Binding	630.120
222001 Information and Communication Technology Services.	1,050.000
227001 Travel inland	5,040.000
227004 Fuel, Lubricants and Oils	3,120.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**17,055.120**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,055.120
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Nine months Accounts prepared and submitted. IFMS recurrent costs paid.	Nine months Accounts prepared and submitted. IFMS recurrent costs paid	No major variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,277.100
221007 Books, Periodicals & Newspapers	172.000
221008 Information and Communication Technology Supplies.	105.000
221009 Welfare and Entertainment	1,200.000
221016 Systems Recurrent costs	62,199.482
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	13,750.000
227004 Fuel, Lubricants and Oils	4,809.000
228002 Maintenance-Transport Equipment	140.000
Total For Budget Output	**86,152.582**
Wage Recurrent	0.000
Non Wage Recurrent	86,152.582
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Timely payment of salaries for 191 (43.9% Females). staff). 3 Staff Training sessions conducted, 1 disciplinary case handled. Headship, Deanship, Clinical Allowances for 184 staff and 18 Short-term contract staff. 115 staff were appraised	Timely payment of salaries for 203 (42% Females) Staff done. 3 group Staff Training sessions conducted (pre-retirement training for all staff retiring in the next five years; customer care training for university drivers; Training in further management of Human Capital Management system to department staff that use the system) Headship, Deanship, Clinical Allowances for 177 staff and allowances for 18 Short-term contract staff paid	12 more staff were paid salaries as a result of recruitment new staff and replacement of retired and resigned staff. 7 Headship, Deanship Allowances were not paid due to transition time lag of office bearers. Some staff that were not appraised were away on study leave, while others just missed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,766,959.469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	309,133.446
212101 Social Security Contributions	395,226.064
221001 Advertising and Public Relations	5,359.900
221003 Staff Training	62,394.834
221008 Information and Communication Technology Supplies.	6,530.000
221009 Welfare and Entertainment	3,290.000
221011 Printing, Stationery, Photocopying and Binding	23,676.667
222001 Information and Communication Technology Services.	3,400.000
225101 Consultancy Services	4,000.000
226001 Insurances	24,383.650
227001 Travel inland	4,120.000
227004 Fuel, Lubricants and Oils	3,973.627
273102 Incapacity, death benefits and funeral expenses	5,144.625
Total For Budget Output	**3,617,592.282**
Wage Recurrent	2,766,959.469
Non Wage Recurrent	850,632.813
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1 Final Budget Estimates for FY 2026/27 and 1 Quarterly Budget performance report for FY 2025/26 prepared, approved and submitted. to MoFPED. University Strategic Plan monitored	1 Final Approved Budget Estimates, Cashflow plan, Performance Contract and workplans for FY 2026/27 and Quarter 3 Budget performance report for FY 2025/26 prepared, approved and submitted. to MoFPED and MoES. University Strategic Plan monitoring started	Strategic Plan monitoring still on-going with support from IT Team that is developing an M&E Dashboard

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	500.000
221009 Welfare and Entertainment	2,601.900
221016 Systems Recurrent costs	6,263.150
222001 Information and Communication Technology Services.	1,350.000
224008 Educational Materials and Services	18,394.400
227001 Travel inland	1,131.000
227004 Fuel, Lubricants and Oils	2,249.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	666.080
Total For Budget Output	**33,155.530**
Wage Recurrent	0.000
Non Wage Recurrent	33,155.530
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

4 Contracts Committee meetings held. Approved procurement plan implemented. 1 IPPU CPD Training attended	4 Contracts Committee meetings held i.e (339th-342nd Contracts committee meetings. 1 IPPU Training attended in Hoima District.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	9,300.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	702.721
221009 Welfare and Entertainment	691.000
222001 Information and Communication Technology Services.	1,725.000
227001 Travel inland	3,040.000
227004 Fuel, Lubricants and Oils	2,465.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700.000
Total For Budget Output	**18,623.721**
Wage Recurrent	0.000
Non Wage Recurrent	18,623.721
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

9 Council and Council Committees and 1 Senate meetings held. 1 of Staff Tribunal and 1 Internal Staff Disciplinary Committee meetings held. 1 Policy approved	9 Council and Council Committees and 2 Senate meetings held. 1 Policy - the MUST Research and Innovation Endowment Funds policy approved	More Senate meetings were held to consider revised curricula to CBET as required by the MoES. However, 1 Staff Tribunal and 1 Internal Staff Disciplinary Committee meetings were not held as there were no cases to consider

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	170,692.842
Total For Budget Output	**170,692.842**
Wage Recurrent	0.000
Non Wage Recurrent	170,692.842
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000012 Legal and Advisory services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Capacity Building and Continuous Legal Education Programs including ULS mandatory CLE Trainings Law Chamber Approved. UPPC Subscription and Annual ICSA registration fees paid	Principal Legal Officer (PLO) registered to attend the Uganda Law Society Employment & Labour Law training & undertook capacity-building and preparatory engagements, including liaison with the Office of the Auditor General in preparation for an arbitration matter in which the University was subsequently successful. Legal Clerk undertook a five-day Litigation and Tactical Practice training by the East Africa Law Society. Payments for Annual General Meetings, practicing certificate renewal & annual chamber approval by the Law Council was done. Facilitated court attendance & representation in matters including Block Technical Services Ltd v MUST, Yanjian Uganda Co. Ltd v MUST & Others, Taremwa Julius v MUST, Kihumuro Daniel v MUST, Nicholas Mwebaze v MUST, Karuhanga Julius v MUST, and TAMU Cleaning Services v MUST & Others & follow-up of Solicitor General clearances, governance meetings, disciplinary proceedings, legal advisory assignments & other official departmental engagements	The Uganda Law Society Employment & Labour Law training programme was deferred to a later date and the student leadership legal awareness and governance training in collaboration with the Dean of Students was rolled over to quarter one due to the University examination period and the subsequent student vacation. The activity is ready for implementation once students resume.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,698.000
221003 Staff Training	3,547.000
221009 Welfare and Entertainment	696.125
221011 Printing, Stationery, Photocopying and Binding	1,200.000
221017 Membership dues and Subscription fees.	750.000
222001 Information and Communication Technology Services.	500.000
224008 Educational Materials and Services	3,478.855
227001 Travel inland	3,705.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	**17,574.980**

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	17,574.980
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

2 hostel outreaches and Focus Group Discussions conducted. 2 Movie nights, engagement of Guild Aspirants on HIV matters with 200 participants, 1 VCT for 10 persons conducted. Engagement of Guild Aspirants on HIV Matters. AIDS Candlelight Memorial/magazine. 50 IEC materials, Signage (billboard/talking campus, posters, brochures, flyers, teardrops and pullups) developed	1 outreach for 73 students in 2 halls in town campus were reached by 38 (44.7% Females) Peer Educators and talked to about Drug abuse & betting addictions. Conducted. 1 focus group discussion for 28 (46.4% Females) Peer Educators and 1 Guild presidential hot seat on sexual and reproductive health and HIV issues on campus with various IEC materials procured. Commemorated the AIDS candlelight memorial with 50 (56% Females) participants under the theme “the power of connection, care and lived experience, at MUST City campus. Conducted a farewell dinner for 45 (44.4% Females) finalist Peer Educators at university inn	The Quarter 4 release came close to the beginning of end of the semester examination, which affected the implementation schedule of some planned activities consequently one outreach and the VCT exercise could not be conducted as planned. the work plan was adjusted and the available funds were utilized to facilitate the peer educators leavers retreat

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	5,995.000
Total For Budget Output	**5,995.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,995.000
Arrears	0.000
AIA	0.000

Key Service Area:000021 Gender Mainstreaming services

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
250 pkts of Emergency Sanitary Towels, 100 Reusable pads procured & availed to students to utilize. Continuous awareness campaigns on Gender, anti-sexual harassment and Special needs, continuation of sign language training conducted. Retreat for the Special needs and disability committee held.	250 pkts of Emergency Sanitary Towels, 100 Reusable pads procured & availed to students to utilize. 2 meetings of the Anti-sexual harassment committee were held and 1 training for the committee conducted. Sign language training for 73 cohort conducted and completed. 3 Caregivers training on special needs by technical committee, and legal experts conducted. 1 Staff helper facilitated with allowances UGX. 1,200,000 for 3 months	Retreat for the Special needs and disability committee was substituted with the sign language training

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		16,123.340
	Total For Budget Output	**16,123.340**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,123.340
	Arrears	0.000
	AIA	0.000

Key Service Area:000063 Quality Assurance Systems

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Quality Assurance Committee meeting held and 1 Quality Assurance training workshop for QA Committee, University self-assessment and QA officers benchmarking visits conducted.	1 Quality Assurance Committee meeting held. The university self-assessment was completed; findings portrayed MUST as strategically & academically mature with strong governance structures, robust academic programmes, highly qualified teaching workforce, & positive reputation in the labour market. The University growth had however outpaced its physical infrastructure & staffing capacity. 2 benchmarking visits made to Uganda Martyrs University, Nkozi & Cavendish university. 2 staff attended the Ugandan UUQAF AGM & one-day training workshop at Cavendish University under the theme “Quality Assurance Culture & Evidence-based decision making: Quality in Examination (Internal & External moderation) ”.. A 2-day QA departmental retreat for 5 participants was held at Embrurara Farm lodge. 1 dissemination workshop for 55 participants on the Graduate tracer study and Self-assessment was held at Las Vegas Garden Hotel, in the theme “Building a Culture of Excellence, Accountability & Purpose”	The QA Committee training workshop was conducted in the 3rd Quarter because it was urgent that the staff be trained on review of CBET curricula and the development of service delivery standards

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,590.000
211107 Boards, Committees and Council Allowances	6,713.000
221008 Information and Communication Technology Supplies.	2,440.000
221009 Welfare and Entertainment	900.000
221011 Printing, Stationery, Photocopying and Binding	6,153.840
221017 Membership dues and Subscription fees.	112.300
222001 Information and Communication Technology Services.	550.000
223001 Property Management Expenses	200.000
224008 Educational Materials and Services	30,389.078
227001 Travel inland	6,070.000
227004 Fuel, Lubricants and Oils	1,150.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**60,268.218**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,268.218
	Arrears	0.000
	AIA	0.000

Key Service Area:000077 Policy Analysis and Research

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Data modules for Government Agencies and Departments developed. 2 MOUs signed. 30 datasets from 30 districts of Northern region and data and datasets from UBOS and BOU collected. One (1) Policy Brief and One Magazine generated and published	System development of Data modules for Government Agencies and Departments was completed and user training conducted. Data collection from 36 LGs on NTR performance and 8,358 datasets from Uganda Bureau of statistics (UBOS) and 361 from Bank of Uganda (BOU) was done, cleaned, analysed and uploaded. 1 Policy Brief was developed on The capital deficit in Innovation. Why the Knowledge Economy is the Weakest Link in Uganda's 10-Fold Growth Strategy. One Magazine was produced. 2 Collaborations with BOU and UIA (Bank of Uganda and Uganda Investment Authority) were signed. 3 Trainings for Staff conducted. Office supplies (Stationery, Fuel, ICT supplies and services and assorted welfare items) procured	More Data sets were collected from more entities than anticipated including cities and municipalities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,293.520
211107 Boards, Committees and Council Allowances	11,379.480
221001 Advertising and Public Relations	24.600
221002 Workshops, Meetings and Seminars	87.500
221003 Staff Training	2,430.000
221008 Information and Communication Technology Supplies.	1,560.918
221009 Welfare and Entertainment	585.000
222001 Information and Communication Technology Services.	1,890.000
227001 Travel inland	44,669.709
227004 Fuel, Lubricants and Oils	7,506.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800.000

	Total For Budget Output	**149,226.727**
	Wage Recurrent	0.000
	Non Wage Recurrent	149,226.727
	Arrears	0.000
	AIA	0.000

Key Service Area:320001 Academic Affairs

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

14 academic programmes reviewed, approved and submitted to NCHE for accreditation. 4 Printers for Academic Registry and 1 vehicle maintained. General Office supplies procured. Semester two Examination management processes coordinated	37 Academic programmes (CBET) were submitted to National Council for Higher Education (NCHE) for accreditation. 28 (twenty-eight) academic progammes were approved at 2 Senate meetings. 2 Admission meetings were held and admitted 210 Government Students, 3,800 private students and 447 Postgraduate students. Undergraduate and post graduate Students sat for the end of semester II examinations. 55,000 examination booklets were used during the end of semester II examinations. 30 Examination Monitoring Team (EMT) members were trained and engaged in supervision of examinations for Quality Assurance. 1 Vehicle maintained	More Academic programmes were reviewed to competence based (CBET) and submitted to NCHE due to a government (MoES) directive to review all curricula

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	5,073.000
221003 Staff Training	6,849.000
221005 Official Ceremonies and State Functions	3,048.800
221008 Information and Communication Technology Supplies.	13,682.258
221009 Welfare and Entertainment	2,900.000
221011 Printing, Stationery, Photocopying and Binding	4,118.000
222001 Information and Communication Technology Services.	2,400.000
223001 Property Management Expenses	300.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	181,270.765
227001 Travel inland	10,050.000
227004 Fuel, Lubricants and Oils	3,505.000
228002 Maintenance-Transport Equipment	6,792.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,321.400
Total For Budget Output	**246,310.423**
Wage Recurrent	0.000
Non Wage Recurrent	246,310.423
Arrears	0.000
AIA	0.000

Key Service Area:320002 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

178,248.6 units of electricity and 25,861.85 units of water procured. Guards and Security monthly fees [aid. 7 management meetings held. Litigation and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained	178,248.6 units of electricity and 25,861.85 units of water procured. Guards and Security monthly fees paid. 7 management meetings held. Litigation and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 7 vehicles maintained to ensure continuity of University operations.	Some unspent balance of UGX 0.273 billion for gratuity was due to anticipating a higher figure of eligible contract staff. And payment for 1 motor vehicle maintenance for which a Local Purchase Order (LPO) had been issued and the supplier's invoice received, remained outstanding at the end of the quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	69,188.296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,430.800
211107 Boards, Committees and Council Allowances	1,092.000
212103 Incapacity benefits (Employees)	2,300.000
221001 Advertising and Public Relations	3,580.220

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	5,620.000
221007 Books, Periodicals & Newspapers	1,763.000
221008 Information and Communication Technology Supplies.	21,506.972
221009 Welfare and Entertainment	34,671.029
221011 Printing, Stationery, Photocopying and Binding	11,831.563
221012 Small Office Equipment	3,320.000
221017 Membership dues and Subscription fees.	7,500.000
221020 Litigation and related expenses	49,404.950
222001 Information and Communication Technology Services.	8,373.000
223001 Property Management Expenses	2,182.144
223002 Property Rates	5,400.000
223004 Guard and Security services	106,482.418
223005 Electricity	194,964.581
223006 Water	108,462.249
224001 Medical Supplies and Services	7,988.500
224004 Beddings, Clothing, Footwear and related Services	16,850.000
225101 Consultancy Services	21,000.000
226001 Insurances	18,647.662
227001 Travel inland	53,984.500
227002 Travel abroad	2,551.684
227004 Fuel, Lubricants and Oils	62,290.178
228002 Maintenance-Transport Equipment	48,959.754
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,603.701
263405 Transfers to Autonomous Government Units	19,883.400
282103 Scholarships and related costs	2,937.000
Total For Budget Output	**910,769.601**
Wage Recurrent	0.000
Non Wage Recurrent	910,769.601
Arrears	0.000
AIA	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320010 E-Learning, and innovation services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
320 Mbps monthly Internet subscription for City and Kihumuro campuses for the months of April to June 2026 paid. Office supplies procured	320 Mbps monthly Internet subscription for City and Kihumuro campuses for the months of April to June 2026 paid. Office supplies (Fuel, Stationery, ICT services, assorted welfare items, and Small Office Equipment) procured	No major variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	106,546.394
221009 Welfare and Entertainment	900.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	974.000
227004 Fuel, Lubricants and Oils	1,820.000
Total For Budget Output	**110,740.394**
Wage Recurrent	0.000
Non Wage Recurrent	110,740.394
Arrears	0.000
AIA	0.000

Key Service Area:320013 Estates Management

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
12.06 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned at Town campus and Kihumuro for 3 months. 3 lifts (3 cars) in FAST and FCI buildings serviced for 3 months and 2 garbage skips at town campus maintained for 3 months. Assorted civil maintenance services eg construction of the incinerator and burglar proofing at FCI at Kinumuro campus and Electrical, civil and mechanical like plumbing fittings procured and installed	12.06Hecctares of compounds & 20,030 SM of lecture rooms & lab cleaning was done to satisfaction, Lift maintenance was done for the 3 months i.e. for three cars at FCI and FAST combined, the 2 garbage skips at city campus repaired and being maintained by emptying bi-weekly in the last three months of Q4. 1 Incinerator was constructed at Kihumuro campus, Burglar proof installation on all FCI doors done, Electrical and plumbing fittings procured and installed that enabled smooth running of both two campuses. Civil - Repairs of the gate at Kihumuro and branding; installation of 900mm culvert at the Pharmbiotract gardens, Repair of the firefighting systems at FAST and water pumps at the Kihumuro campus gate done	No major variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	2,604.000
223001 Property Management Expenses	175,820.330
224004 Beddings, Clothing, Footwear and related Services	1,260.000
228001 Maintenance-Buildings and Structures	62,484.880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,142.600
Total For Budget Output	**265,311.810**
Wage Recurrent	0.000
Non Wage Recurrent	265,311.810
Arrears	0.000
AIA	0.000

Key Service Area:320026 Library Services

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
1 library staff training for 20 staff in Systematic Literature Review and on embedded librarianship. conducted. 365 (2 dailies for two library service centers per day) newspapers procured and accessed by readers. Office Supplies procured	A one day Systematic Literature Review (SLR) training for 17 library staff conducted at MUST city Campus Library. 1 Library staff sponsored to attend Uganda Library and Information Association (ULIA) training and 4 library staff to attend the ULIA Annual General Meeting (AGM) and Dinner at Das Berliner Hotel, Bulenga. 365 (2. New vision and Monitor) daily and 93 print textbooks procured and made accessible to users. Office supplies (cleaning materials and Corporate wear for 19 Library staff (9 shirts and 10 dresses) procured. 48th MUST Library committee meeting held at the Kihumuro Campus Library	The 93 print textbooks were procured in Q3 but payment made in Q4. however, the price of science based textbooks keeps increasing thus the actual number of print books procured was less than planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,035.000
221003 Staff Training		11.422
221007 Books, Periodicals & Newspapers		3,863.100
221009 Welfare and Entertainment		1,980.000
221011 Printing, Stationery, Photocopying and Binding		219.000
221012 Small Office Equipment		2,500.000
221017 Membership dues and Subscription fees.		890.578
222001 Information and Communication Technology Services.		300.000
223001 Property Management Expenses		7,067.267
224004 Beddings, Clothing, Footwear and related Services		1,980.000
227001 Travel inland		1,830.000
227004 Fuel, Lubricants and Oils		900.000
	Total For Budget Output	**30,576.367**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,576.367
	Arrears	0.000
	AIA	0.000

Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Living Out Allowance for 450 Students for recess term paid Counselling services to Students and Staff provided,. Facilitation of Sports and Games coordination done. 4 Students hostels cleaned. Recreation services for 5,939 (38.6% Females) students provided	Living Out Allowances for 373 students for recess term, internship, school practice and community placement paid. Counselling services provided to 32 (40.6% Females) students and staff. Life after campus training workshop for 141 (52.5% Females) final year students conducted. 103 (56.3% Females) new Student Guild leaders were oriented. Assorted Cleaning Materials for 4 Students' Hostels procured. Hosted the 3 days 7th Association of Uganda University Sports (AUUS) forum for 80 (45% Females) delegates from 25 universities in Uganda	Variation in the number of students paid living out allowance was mainly due a planned number that was based on enrolled not registered students. The university utilised the remaining funds to host the 3 days 7th Association of Uganda University Sports (AUUS) forum for 80 (45% Females) delegates from 25 universities in Uganda in preparation for hosting the inter university games

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,565.000
221003 Staff Training	421.000
221007 Books, Periodicals & Newspapers	300.000
221009 Welfare and Entertainment	200.000
221011 Printing, Stationery, Photocopying and Binding	104.072
222001 Information and Communication Technology Services.	700.000
223001 Property Management Expenses	29,666.194
224001 Medical Supplies and Services	500.000
224008 Educational Materials and Services	25,034.500
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	2,648.750
228001 Maintenance-Buildings and Structures	1,250.000
228002 Maintenance-Transport Equipment	4,372.500
282103 Scholarships and related costs	231,211.050
Total For Budget Output	**299,473.066**
Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	299,473.066
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,055,642.003**
	Wage Recurrent	2,766,959.469
	Non Wage Recurrent	3,288,682.534
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1983 Institutional Development of Mbarara University

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Faculty of Medicine construction works started and Construction Supervision for Construction works done. Designs for phase 2 and 3 are at (80%) and yet to be submitted for approval. Improvement of sports grounds including the graduation grounds completed. Assorted Lab. Equipment for FOS, including 1 X-ray Fluorescence (XRF) spectrometer, 1 Water Purification System, 1 Thermogravimetric Analysis, 1 Rotary Evaporator, 1 High-Temperature Furnace, 1 Liquid Chromatography Mass Spectrometry with Library, 1 Thermogravimetric Analysis, 1 Vertical Automatic Laboratory Incubator and Assorted Teaching and office furniture, including Office Chairs and Desks procured	Construction works for phase 1 of Faculty of Medicine (College of Health Sciences) started and progress at 1%. Contracted out to NEC. Designs for phase 2 & 3 of Faculty of Medicine (College of Health Sciences) were completed but statutory approvals to be done in the future. Certificates made & payment to the consultant done. Renovation works of FAST, Estates and Library Blocks at kihumuro were completed and Sports facilities works on-going at 65% progress with Earth works, Surface dressing and compaction done. Stone pitching ongoing. 3 Master Plans were fully developed and approved. Awaiting addressing of comments made by client to the Consultant. Drilling of Water at Town Campus completed and installation of 72 cubic meter water tank completed. Graduation Grounds improvement done to completion and maintenance ongoing	Statutory approvals for FOM (COHS) Phase 1 & 3 to be done in the future and Assorted Lab. Equipment for FoS, including 1 X-ray Fluorescence (XRF) spectrometer, 1 Water Purification System, 1 Thermogravimetric Analysis, 1 Rotary Evaporator, 1 High Temperature Furnace, 1 Liquid Chromatography Mass Spectrometry with Library, 1 Thermogravimetric Analysis, 1 Vertical Automatic Laboratory Incubator were under shipment to MUST. Improvement of sports grounds was still on-going following a delayed award of the contract

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1983 Institutional Development of Mbarara University		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		345,814.399
225202 Environment Impact Assessment for Capital Works		200,000.001
225204 Monitoring and Supervision of capital work		221,485.635
312121 Non-Residential Buildings - Acquisition		15,882,728.517
312135 Water Plants, pipelines and sewerage networks - Acquisition		182,958.441
312149 Other Land Improvements - Acquisition		299,543.000
312229 Other ICT Equipment - Acquisition		2,280.000
312235 Furniture and Fittings - Acquisition		73,122.000
312299 Other Machinery and Equipment- Acquisition		591,645.991
313121 Non-Residential Buildings - Improvement		639,695.466
313131 Roads and Bridges - Improvement		24,086.195
	Total For Budget Output	**18,463,359.645**
	GoU Development	18,463,359.645
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**18,463,359.645**
	GoU Development	18,463,359.645
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**36,294,432.914**
	Wage Recurrent	11,157,256.187
	Non Wage Recurrent	6,673,817.082
	GoU Development	18,463,359.645
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142212	Educational/Instruction related levies	15.139	18.044
	Total	**15.139**	**18.044**

VOTE: 302 Mbarara University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**57,154,000**	**67,626,582**
Vote Function : 02 General Administration and Support Services	**1,519,000**	**5,851,812**
Department Budget Estimates		
Department: 001 Central Administration	1,519,000	**2,925,906**
Department: 001 Central Administration	0	**2,925,906**
Project budget Estimates		
Vote Function : 01 Delivery of Tertiary Education	**55,635,000**	**61,774,770**
Department Budget Estimates		
Department: 003 Faculty of Applied Sciences	4,000,000	**953,944**
Department: 004 Faculty of Business and management Sciences	2,185,000	**80,500**
Department: 005 Faculty of Computing and Informatics	8,564,000	**4,476,976**
Department: 006 Faculty of Interdisciplinary Studies	2,540,000	**1,736,136**
Department: 007 Faculty of Medicine	34,836,000	**22,512,068**
Department: 008 Faculty of Science	2,714,000	**1,113,056**
Department: 009 Institute of Maternal and New born Child Health	796,000	**14,704**
Department: 003 Faculty of Applied Sciences	0	**953,944**
Department: 004 Faculty of Business and management Sciences	0	**80,500**
Department: 005 Faculty of Computing and Informatics	0	**4,476,976**
Department: 006 Faculty of Interdisciplinary Studies	0	**1,736,136**
Department: 007 Faculty of Medicine	0	**22,512,068**
Department: 008 Faculty of Science	0	**1,113,056**
Department: 009 Institute of Maternal and New born Child Health	0	**14,704**
Project budget Estimates		
Total for Vote	**57,154,000**	**67,626,582**

VOTE: 303 Makerere University Business School

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	91.794	91.794	91.794	91.794	100.0 %	100.0 %	100.0 %
	Non-Wage	60.601	59.585	58.570	58.570	97.0 %	96.6 %	100.0 %
Devt.	GoU	1.882	2.897	2.115	2.115	112.4 %	112.4 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**154.276**	**154.276**	**152.479**	**152.479**	**98.8 %**	**98.8 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**154.276**	**154.276**	**152.479**	**152.479**	**98.8 %**	**98.8 %**	**100.0 %**
Arrears		0.977	0.977	0.756	0.756	80.0 %	80.0 %	100.0 %
Total Budget		**155.253**	**155.253**	**153.235**	**153.235**	**98.7 %**	**98.7 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**155.253**	**155.253**	**153.235**	**153.235**	**98.7 %**	**98.7 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**154.276**	**154.276**	**152.479**	**152.479**	**98.8 %**	**98.8 %**	**100.0 %**

VOTE: 303 Makerere University Business School

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12	**3.515**	**5.546**	**302.982**	**302.982**	**98.7 %**	**98.7 %**	**100.0%**
Vote Function:01 Delivery of Tertiary Education Programme	3.515	3.515	3.487	3.487	99.2 %	99.2 %	100.0%
Vote Function:02 General Administration and support services	0.000	2.031	299.495	299.495	98.7 %	98.7 %	100.0%
Total for the Vote	**3.515**	**5.546**	**302.982**	**302.982**	**98.7 %**	**98.7 %**	**100.0 %**

VOTE: 303 Makerere University Business School

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 303 Makerere University Business School

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education Programme			
Department:001 Arua Campus			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
TVET Act operationalised	Number	50	35
Number of employers paying Skills fund	Number	30	15
Number of TVET trainers lincesed	Number	15	31
TVET qualification framework developed	Number	8	20
Number of TVET trainers returned to industry for training	Number	71	100
Number of Presidential Innovation hubs supported	Number	3	1
Number of Employer-Led Skills assessments reports	Number	71	169
Number of knowledge transfer partnerships established between HEIs and industries	Number	20	33
Number of internationally accredited TVET training institutions	Number	5	4
Number of innovation hubs established	Number	10	17
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	4	2
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of STEM/STEI programmes accredited	Number	2	5
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	7
Number of public universities with a Research and Innovation Fund	Number	10	17

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:001 Arua Campus

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of STEM/STEI incubation centres established	Number	1	2

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of internationally accredited TVET training institutions	Number	5	9
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	161	206
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	5	15
Number of graduate tracer studies conducted	Number	1	3
Number of HEIs and TVET institutions implementing the training with Production Model	Number	50	39

Department:002 Faculty of Commerce

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of staff recruited to manage the TVET Council	Number	10	4

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public universities with a Research and Innovation Fund	Number	15	27

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:002 Faculty of Commerce

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HEIs and TVET institutions implementing the training with Production Model	Number	10	17

Department:003 Faculty of Computing and Informatics

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of staff recruited to manage the TVET Council	Number	20	4
Number of TVET trainers returned to industry for training	Number	20	46
Number of Employer-Led Skills assessments reports	Number	640	700
An apprenticeship and job placement policy and programme developed and implemented	Status	Two Internship Policy in place. One for practicals	One Internship Policy in place. One for practicals

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	2	2
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	3	4
Number of public universities with a Research and Innovation Fund	Number	10	34
No of STEM/STEI incubation centres established	Number	1	4

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:003 Faculty of Computing and Informatics

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	10	17

Department:004 Faculty of Energy Economics and Mgt

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainers returned to industry for training	Number	10	10

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public universities with a Research and Innovation Fund	Number	15	11

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	100	100

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:005 Faculty of Entrepreneurship and Small Business Administration

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of staff recruited to manage the TVET Council	Number	10	11

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public universities with a Research and Innovation Fund	Number	15	79

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	15	17

Department:006 Faculty of Graduate Studies and Research

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	1	1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	2
No. of Students registered in STEM/STEI in HEIs	Number	50	50
Number of public universities with a Research and Innovation Fund	Number	15	14
No of STEM/STEI incubation centres established	Number	1	2

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:006 Faculty of Graduate Studies and Research

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of new TVET Curricula developed	Number	10	10
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	413	525
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	15	17
Curriculum for instructor training reviewed and revised	Number	20	39

Department:007 Faculty of Management

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of staff recruited to manage the TVET Council	Number	10	4
Number of TVET trainers returned to industry for training	Number	411	401
Number of Employer-Led Skills assessments reports	Number	411	335
An apprenticeship and job placement policy and programme developed and implemented	Status	One Internship Policy in place	One Internship Policy in place

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	3	6
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	4	9
No. of Students registered in STEM/STEI in HEIs	Number	200	501
Catalogue of STEM/STEI programmes developed	Number	2	4
Number of public universities with a Research and Innovation Fund	Number	20	29

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:007 Faculty of Management

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of STEM/STEI incubation centres established	Number	1	2

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of new TVET Curricula developed	Number	2	6
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	20	39
Number of graduate tracer studies conducted	Number	3	3
Number of TVET Institutions monitored and support supervised	Number	2	6
Number of HEIs and TVET institutions implementing the training with Production Model	Number	50	64
Number of distance learning higher education programmes accredited	Number	2	3

Department:009 Faculty of Vocational Distance Education

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of staff recruited to manage the TVET Council	Number	10	20
Number of TVET trainers returned to industry for training	Number	10	17
An apprenticeship and job placement policy and programme developed and implemented	Status	150	356

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:009 Faculty of Vocational Distance Education

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	2	17
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	0
No. of Students registered in STEM/STEI in HEIs	Number	200	150
Catalogue of STEM/STEI programmes developed	Number	2	15
Number of public universities with a Research and Innovation Fund	Number	15	18
No of STEM/STEI incubation centres established	Number	1	2

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of new TVET Curricula developed	Number	2	11
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	40	319
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	8	13
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	5	39
Number of graduate tracer studies conducted	Number	2	3
Number of TVET Institutions monitored and support supervised	Number	3	12
Number of HEIs and TVET institutions implementing the training with Production Model	Number	2	3
Number of distance learning higher education programmes accredited	Number	2	22

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:010 Jinja Campus

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
TVET Act operationalised	Number	20	20
An apprenticeship and job placement policy and programme developed and implemented	Status	One policy on Internship in place	One Policy on Internship in place

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	4	5
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	3	0
No. of Students registered in STEM/STEI in HEIs	Number	100	110
Catalogue of STEM/STEI programmes developed	Number	2	2
Number of public universities with a Research and Innovation Fund	Number	15	6
No of STEM/STEI incubation centres established	Number	1	2

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of new TVET Curricula developed	Number	10	8
Number of HEIs and TVET institutions implementing the training with Production Model	Number	20	25

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:011 Mbale Campus

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainers returned to industry for training	Number	83	111
Number of Employer-Led Skills assessments reports	Number	83	107
An apprenticeship and job placement policy and programme developed and implemented	Status	One Internship Policy in place	One Intership Policy in place

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	4	4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	3	5
No. of Students registered in STEM/STEI in HEIs	Number	50	55
Catalogue of STEM/STEI programmes developed	Number	2	2
Number of public universities with a Research and Innovation Fund	Number	10	26
No of STEM/STEI incubation centres established	Number	1	2

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of new TVET Curricula developed	Number	2	2
Number of graduate tracer studies conducted	Number	2	3
Number of TVET Institutions monitored and support supervised	Number	3	10
Number of HEIs and TVET institutions implementing the training with Production Model	Number	5	7
Number of distance learning higher education programmes accredited	Number	2	2

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:012 Mbarara Campus

Key Service Area: 320008 Community Outreach Services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainers returned to industry for training	Number	276	347
Number of Employer-Led Skills assessments reports	Number	276	293
An apprenticeship and job placement policy and programme developed and implemented	Status	600	347

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	4	6
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	0
No. of Students registered in STEM/STEI in HEIs	Number	150	120
Catalogue of STEM/STEI programmes developed	Number	1	2
Number of public universities with a Research and Innovation Fund	Number	15	2
No of STEM/STEI incubation centres established	Number	1	2

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of new TVET Curricula developed	Number	1	2
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	10	17
Number of graduate tracer studies conducted	Number	2	5
Number of TVET Institutions monitored and support supervised	Number	2	5
Number of HEIs and TVET institutions implementing the training with Production Model	Number	10	18

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:012 Mbarara Campus

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of distance learning higher education programmes accredited	Number	2	3

Department:013 Faculty of Procurement and Logistics Management

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainers returned to industry for training	Number	20	25
Number of Employer-Led Skills assessments reports	Number	690	608
An apprenticeship and job placement policy and programme developed and implemented	Status	2	2

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	2	5
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	5
No of STEM/STEI incubation centres established	Number	1	2

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	747	907
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	6	12

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education Programme			
Department:013 Faculty of Procurement and Logistics Management			
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.			
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of graduate tracer studies conducted	Number	2	2
Department:014 Faculty of Tourism, Hospitality and Languages			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of TVET trainers returned to industry for training	Number	3	10
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of public universities with a Research and Innovation Fund	Number	10	29
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	5	5
Department:015 Faculty of Marketing and International Business			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
TVET Act operationalised	Number	744	700
Number of TVET trainers returned to industry for training	Number	724	700

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:015 Faculty of Marketing and International Business

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Employer-Led Skills assessments reports	Number	724	805
An apprenticeship and job placement policy and programme developed and implemented	Status	1	2

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public universities with a Research and Innovation Fund	Number	10	31

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	5	9

Vote Function:02 General Administration and support services

Department:001 Central Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	2	6
Number of monitoring and support supervisions conducted	Number	4	6
Number of regional and international events attended	Number	2	4
Number of Project Audits Conducted	Number	1	2
Number of ICT systems Audited	Number	3	5
Procurement and inventory support provided	Number	4	6

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Central Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Human resource and capacity building provided	Text	Two stsff trained in Audit Professional Programmes	Two staff trained in Audit Professional Programmes
Number of Education Institution Audits Conducted	Number	6	10
Number of Department Audits Conducted	Number	12	43
Number of Audits on Instructional Materials	Number	4	5
Records Management and Storage provided	Text	An Online Audit System to be provided	None

Key Service Area: 000004 Finance and Accounting

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	7
Number of monitoring and support supervisions conducted	Number	4	6
Number of regional and international events attended	Number	2	4
Procurement and inventory support provided	Number	10	15
Human resource and capacity building provided	Text	Eight staff undertake refresher courses	Nineteen staff undertook refresher courses
Records Management and Storage provided	Text	Two stores designated. One online and one physical	Two stores designated. One online and one physical

Key Service Area: 000005 Human Resource Management

PIAP Output: 12211101 Enhanced workforce planning and management

Programme Intervention: 122111 Institutionalize Manpower Planning

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workforce assessments conducted	Number	4	6

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Central Administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 12211101 Enhanced workforce planning and management

Programme Intervention: 122111 Institutionalize Manpower Planning

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HR audits and assessments conducted	Number	1	1
Annual scarce skills report produced	Number	1	1
Employment and Skills Status report produced	Number	1	2

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Feasibility studies conducted	Number	2	5
Number of Project Evaluation reports produced	Number	4	5
Number of Sub program reports	Number	4	6
Number of Project Monitoring reports produced	Number	4	6
Ministerial Policy Statement(MPS) produced	Text	One MPS presented to Parliament	One MPS Presented to Parliament
Budget Framework Paper (BFP) produced	Text	One Report submitted	One Report submitted

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	8
Number of monitoring and support supervisions conducted	Number	4	6
Number of regional and international events attended	Number	1	2
Procurement and inventory support provided	Number	12	16
Construction support provided	Number	1	2
Records Management and Storage provided	Text	Two stores. One physical and one online	Two stores. One physical and one online

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Central Administration

Key Service Area: 000010 Leadership and Management

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Curriculum Assessment and Placement Policy in place and implemented	Text	One policy on marking reviewed	One Policy on marking reviewed and implemented
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	One Policy on Research reviewed	One Policy on Research reviewed
National Science Education Policy in place and being implemented	Text	Nil	Nil
Education Quality Assurance Policy in place and implemented	Text	One Quality Assurance policy	None
Approved School Health Policy in place and implemented	Text	One Policy reviewed and implemented	One reviewed, Approved and implemented. Three complete but pending council approval
Approved Education Data and Information Policy in place and implemented	Text	One Online Data management Policy in place	One Online Data Management Policy was put in place and implemented
ICT in Education Policy developed	Text	One ICT Policy in place	One ICT Policy was developed
Scholarship policy developed	Text	Four schoraship schemes in place	Four Schoraship Schemes were put in place
Special Needs Education Policy developed	Text	One Disability Policy in place and implemented	One Disability Policy in place and implemented
The approved Higher Education Policy in Place and implemented	Text	Five policies adopted	Five Policies were completed and adopted
Research to support strategic and operational interventions in quality education and training conducted	Text	One strategic Research policy	None

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Central Administration

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	3	6
Number of Safe male circumcisions conducted	Number	100	32

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	2	5
Number of monitoring and support supervisions conducted	Number	4	8
Number of regional and international events attended	Number	4	6
Number of ICT systems Audited	Number	1	2
Procurement and inventory support provided	Number	4	6
Construction support provided	Number	1	2
Human resource and capacity building provided	Text	Four Hundred & Forty Three staff trained in different disciplines	Fifty Eight staff trained indifferent displines
Records Management and Storage provided	Text	Four records centres in place	Two records centres in place

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of gender and equity mainstreaming interventions implemented	Number	2	5
Number of environment protection interventions undertaken	Number	3	6

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Central Administration

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	5	8

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of gender and equity mainstreaming interventions implemented	Number	6	10
Number of environment protection interventions undertaken	Number	5	8
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	5	8

Key Service Area: 320001 Academic Affairs

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of modularized TVET programmes rolled out	Number	2	2
Number of new TVET Curricula developed	Number	2	3
Number of assessment bodies internationally certified in Quality Management System	Number	1	0
Textbooks and non-text instructional materials for the revised curriculum developed	Number	1	4
Number of Examination TVET Information Management Systems (TVET-IMS) upgraded	Number	1	2
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	50	49
Curriculum for instructor training reviewed and revised	Number	2	4
Number of graduate tracer studies conducted	Number	1	0
Number of distance learning higher education programmes accredited	Number	2	6

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Central Administration

Key Service Area: 320008 Community Outreach services

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Criterion for financing critical skills developed	Number	1	2
Skill development fund operationalised	Text	One skills development office in place and funded	One skills development office in place and funded
Number of Science based Capacity Building/Training/Scholarships sourced	Number	1	2

Key Service Area: 320010 E-Learning, and innovation services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	2	5
Number of monitoring and support supervisions conducted	Number	2	5
Number of regional and international events attended	Number	1	3
Number of ICT systems Audited	Number	4	5
Human resource and capacity building provided	Text	Two staff refreshed in IT	Two staff refreshed in IT
Records Management and Storage provided	Text	Two Online systems in place for students and staff data	Two Online systems in place for students and staff data
ICT infrastructure established	Status	3	4

Key Service Area: 320013 Estates Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	10
Number of monitoring and support supervisions conducted	Number	4	8
Number of Project Audits Conducted	Number	2	0

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Central Administration

Key Service Area: 320013 Estates Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Construction support provided	Number	1	4
Human resource and capacity building provided	Text	One staff trained in the section	Two staff trained in the section
Records Management and Storage provided	Text	One record system in place	One record system in place

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	2	6
Number of monitoring and support supervisions conducted	Number	1	5
Number of regional and international events attended	Number	2	6
Number of ICT systems Audited	Number	2	0
Human resource and capacity building provided	Text	Two staff on staff development as per policy	Three staff on staff development as per policy
Number of Department Audits Conducted	Number	4	3
Records Management and Storage provided	Text	One System on Computerised Records in place	One System on Computerised Records in place

Key Service Area: 320026 Library services

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of assessment bodies internationally certified in Quality Management System	Number	1	0
Textbooks and non-text instructional materials for the revised curriculum developed	Number	2	3

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Central Administration

Key Service Area: 320026 Library services

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	2	5
Number of distance learning higher education programmes accredited	Number	1	0

Department:002 Dean of students

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12131301 Improved inclusivity in teaching and learning environments

Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of learners enrolled in non-formal education programmes	Number	40	0
Number of books procured for learners and teachers for non-formal	Number	10	0

PIAP Output: 12512101 Women participation in development processes increased

Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of women benefitting from empowerment Programmes	Number	100	155
No. of women in political leadership position	Number	15	10
Proportion of women in mangerial decision making positions	Percentage	30%	30%

Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	5	10
Number of monitoring and support supervisions conducted	Number	2	5
Number of regional and international events attended	Number	2	5
Records Management and Storage provided	Text	Three types of records maintained	One type of record maintained

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Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Project:1836 Makerere University Business School Infrastructure Development Project

Key Service Area: 000002 Construction Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET Institutions constructed and Equiped	Number	1	0
Number of tracer studies conducted by Universities	Number	2	1

Project:1984 Institutional Development of Makerere University Business School

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	5	5

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Performance highlights for the Quarter

A total of Shs 153.234bn was released against the revised budget of shs 155.253bn. Wage 91.794bn (100%), Non wage 57.990bn (98.28%), Capital Dev't 2.115bn (73.01%) & Gratuity 0.579bn (100%). Domestic arrears 0.756bn (77.35%). In 2025/26 revenue collected amounted to 75.370bn compared to 2024/25 54.165bn due to increased number of students. A total of 13,126 applicants were admitted on postgraduate & Bachelors progr'ms. 41 publications, 44 proposals for funding, 45 researches were reviewed. 2 New prog'mes were introd'ced in Bachelor of Cooperatives Mgt & Diploma in Project Planning and Mgt. Graduated 751 on 19th MUBS graduation ceremony in May 2026. Recognized two best performing students from MUBS main & Arua campus with a CGPA of 5.00 in Diploma in Business Admin. Reviewed 20 masters Progs. Awarded 171 students certificates for SKIDEP training program & quipped participants with a wide range of valuable skills, in effective leadership, public speaking, entrepreneurship, office & inform'n, career planning, technology skills & hands-on skills (hair dressing, baking pizzas & perfume making). Paid LOA to 1035 Government students. Students won bronze medal on FUFA national beach soccer. Finished in 5th in women f/ball. Paid salary to 1409 staff, facilitated 74 staff on various long-term academic study progr'ms & 3 short term trainings done. Conducted election for 6 deanship positions for Faculty of (Commerce, Business Admin, Graduate studies & research, Computing & Informatics). Completed 3 policies: (on Attendance mgt, MUBS Institutional Repository Policy & MUBS Social Media Policy) pending Council’s approval. Facilitated 23 students with disabilities, maintained 15 disabled staff and a conducive infrastructure for the disabled. Counseled 10 female & 5 male students. Held 1 blood donation exercise & collected 98units of blood, Held 2 health Campaigns (Ebola & Sexual Reproductive). Planted 80 trees.

Variances and Challenges

Non-wage 1.015.466bn, Capital development shs 0.781.883bn and arrears of 0.221.221bn was not released.
Failure by Govt to allocate additional funds for domestic arrears. The capital Development budget revised from UGX 1.712bn in 2024/2025 to UGX 2.897bn in 2025/2026, only UGX 2.115bn (73.01%) was warranted and released, slowing down planned activities.The School had arrears totaling to shs3.3bn as opening balance for FY2025/2026 . This affected the implementation of some activities of the school. MUBS received insufficient funding for its development projects, which constrained the implementation of key infrastructure investments.
Out of 22,521 students who enrolled for semester two AY 2025/2026 21,042 students fully registered.
Frequent breakdowns of the Government-supported Academic Management Information System (ACMIS) during peak registration periods, caused by system overload, disrupted student fee payment processes and other academic services. All programmes are under review to align with the Competence Based Education. Diploma programmes were submitted to NCHE for accreditation (10 Diplomas and 1 Certificate Programme).

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**155.253**	**153.872**	**153.235**	**153.235**	**98.7 %**	**98.7 %**	**100.0 %**
Vote Function:01 Delivery of Tertiary Education Programme	**3.515**	**3.515**	**3.487**	**3.487**	**99.2 %**	**99.2 %**	**100.0 %**
320008 Community Outreach services	0.784	0.784	0.784	0.784	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.689	0.689	0.689	0.689	100.0 %	100.0 %	100.0 %
320043 Teaching and Training	2.042	2.042	2.015	2.015	98.6 %	98.6 %	100.0 %
Vote Function:02 General Administration and support services	**151.738**	**150.357**	**149.747**	**149.747**	**98.7 %**	**98.7 %**	**100.0 %**
000001 Audit and Risk Management	0.131	0.131	0.131	0.131	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.500	0.500	0.400	0.400	79.9 %	79.9 %	100.0 %
000003 Facilities and Equipment Management	1.382	1.015	1.715	1.715	124.2 %	124.2 %	100.0 %
000004 Finance and Accounting	1.849	1.749	1.749	1.749	94.6 %	94.6 %	100.0 %
000005 Human Resource Management	10.622	10.037	10.037	10.037	94.5 %	94.5 %	100.0 %
000006 Planning and Budgeting services	0.361	0.361	0.269	0.269	74.7 %	74.7 %	100.0 %
000007 Procurement and Disposal Services	0.125	0.125	0.125	0.125	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	2.814	2.814	2.814	2.814	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	120.495	120.165	119.163	119.163	98.9 %	98.9 %	100.0 %
000021 Gender Mainstreaming services	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
320001 Academic Affairs	2.217	2.217	2.217	2.217	100.0 %	100.0 %	100.0 %
320008 Community Outreach services	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0 %
320010 E-Learning, and innovation services	0.645	0.645	0.529	0.529	82.0 %	82.0 %	100.0 %
320013 Estates Management	4.206	4.206	4.206	4.206	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	0.427	0.427	0.427	0.427	100.0 %	100.0 %	100.0 %
320026 Library services	0.444	0.444	0.444	0.444	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**155.253**	**153.872**	**153.235**	**153.235**	**98.7 %**	**98.7 %**	**100.0 %**
Vote Function:02 General Administration and support services	**151.738**	**150.357**	**149.747**	**149.747**	**98.7 %**	**98.7 %**	**100.0 %**
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	5.275	5.275	5.275	5.275	100.0 %	100.0 %	100.0 %
Total for the Vote	**155.253**	**155.253**	**153.235**	**153.235**	**98.7 %**	**98.7 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	91.794	91.794	91.794	91.794	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.579	0.579	0.579	0.579	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10.629	9.913	9.822	9.822	92.4 %	92.4 %	100.0 %
211107 Boards, Committees and Council Allowances	2.413	2.413	2.413	2.413	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	12.752	12.752	12.002	12.002	94.1 %	94.1 %	100.0 %
212102 Medical expenses (Employees)	0.341	0.341	0.341	0.341	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.565	0.565	0.544	0.544	96.3 %	96.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.446	0.446	0.446	0.446	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.700	1.700	1.700	1.700	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.308	0.308	0.308	0.308	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.464	0.464	0.312	0.312	67.3 %	67.3 %	100.0 %
221009 Welfare and Entertainment	0.862	0.862	0.862	0.862	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.677	2.677	2.677	2.677	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	1.274	1.274	1.272	1.272	99.9 %	99.9 %	100.0 %
221016 Systems Recurrent costs	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.953	0.953	0.953	0.953	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.713	0.713	0.713	0.713	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.749	0.749	0.749	0.749	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.657	0.657	0.657	0.657	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	2.000	1.800	1.800	1.800	90.0 %	90.0 %	100.0 %
223005 Electricity	0.691	0.691	0.691	0.691	100.0 %	100.0 %	100.0 %
223006 Water	0.477	0.477	0.477	0.477	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.341	0.341	0.341	0.341	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	1.028	1.028	1.028	1.028	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.311	1.311	1.311	1.311	100.0 %	100.0 %	100.0 %
226001 Insurances	1.827	1.827	1.827	1.827	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.515	0.515	0.515	0.515	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.321	1.321	1.321	1.321	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	3.881	3.881	3.881	3.881	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	4.278	4.178	4.178	4.178	97.7 %	97.7 %	100.0 %
282101 Donations	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	3.037	3.037	3.037	3.037	100.0 %	100.0 %	100.0 %
282106 Contributions to Religious and Cultural institutions	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
282202 Transfer to Endowment and Convocation Funds	0.195	0.195	0.195	0.195	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.500	0.500	0.400	0.400	79.9 %	79.9 %	100.0 %
312212 Light Vehicles - Acquisition	0.000	1.015	1.015	1.015	0.0 %	0.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.792	0.792	0.700	0.700	88.4 %	88.4 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.590	0.590	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.422	0.422	0.422	0.422	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.555	0.555	0.334	0.334	60.1 %	60.1 %	100.0 %
Total for the Vote	**155.253**	**155.253**	**153.235**	**153.235**	**98.7 %**	**98.7 %**	**100.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**3.515**	**5.546**	**302.982**	**302.982**	**98.69 %**	**98.69 %**	**100.00 %**
Vote Function:01 Delivery of Tertiary Education Programme	**3.515**	**3.515**	**3.487**	**3.487**	**99.21 %**	**99.21 %**	**100.0 %**
Departments							
001 Arua Campus	0.187	0.187	0.187	0.187	100.2 %	100.2 %	100.0 %
002 Faculty of Commerce	0.386	0.386	0.380	0.380	98.5 %	98.5 %	100.0 %
003 Faculty of Computing and Informatics	0.250	0.250	0.246	0.246	98.2 %	98.2 %	100.0 %
004 Faculty of Energy Economics and Mgt	0.168	0.168	0.164	0.164	97.6 %	97.6 %	100.0 %
005 Faculty of Entrepreneurship and Business Administration	0.000	0.895	0.892	0.892	99.7 %	99.7 %	100.0 %
006 Faculty of Graduate Studies and Research	0.173	0.173	0.171	0.171	99.0 %	99.0 %	100.0 %
007 Faculty of Management	0.183	0.183	0.181	0.181	99.1 %	99.1 %	100.0 %
009 Faculty of Vocational Distance Education	0.136	0.136	0.133	0.133	97.5 %	97.5 %	100.0 %
010 Jinja Campus	0.377	0.377	0.377	0.377	100.1 %	100.1 %	100.0 %
011 Mbale Campus	0.095	0.095	0.093	0.093	98.1 %	98.1 %	100.0 %
012 Mbarara Campus	0.262	0.262	0.262	0.262	100.1 %	100.1 %	100.0 %
013 Faculty of Procurement and Logistics Management	0.233	0.233	0.231	0.231	99.3 %	99.3 %	100.0 %
014 Faculty of Tourism, Hospitality and Languages	0.408	0.408	0.408	0.408	100.1 %	100.1 %	100.0 %
015 Faculty of Marketing and International Business	0.212	0.212	0.208	0.208	98.2 %	98.2 %	100.0 %
Development Projects							
N/A							
Vote Function:02 General Administration and support services	**0.000**	**2.031**	**299.495**	**299.495**	**98.69 %**	**98.69 %**	**100.0 %**
Departments							
001 Central Administration	144.565	143.550	142.341	142.341	98.5 %	98.5 %	100.0 %
002 Dean of students	5.291	5.291	5.291	5.291	100.0 %	100.0 %	100.0 %
Development Projects							
1836 Makerere University Business School Infrastructure Development Project	0.500	0.500	0.400	0.400	80.0 %	80.0 %	100.0 %
1984	0.000	2.031	3.430	3.430	124.1 %	124.1 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**3.515**	**5.546**	**302.982**	**302.982**	**98.7 %**	**98.7 %**	**100.0 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Arua Campus		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Placed & Supervised 71 students for Internship, Coordinated 2 Internship activities, Held 1 Meeting.	- Placed 178 for internship, - Coordinated 3 internship activities, - Held 2 internship meetings.	- The variation of 107 internship students on placements and supervision was due to cleared backlogs and withdraw cases.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Published 2, Reviewed 1, Published 1 Academic Journal, Mentored 5 staff in research writing, Had 1 Engagement with stakeholders.	- Published 1 research paper, - Reviewed 3 research papers, - Had 2 Engagements with stakeholders, - Mentored 2 staff in research writing.	- The variation of 3 staff decrease on mentorship was due to the tight schedule in the period under review, - Publishing in academic journals is still on going.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	14,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**14,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Examined 400 students, Provided feedback to 200 students, Held 1 meeting, Promoted 1 activity, 1 TOT.		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
	- Taught and examined 396 students, - Ran 3 promotional adverts, - Held 14 meetings.	-The variation of 130 students decrease on teaching and examination was due to lack of fees.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,233.750
211107 Boards, Committees and Council Allowances	4,670.211
221001 Advertising and Public Relations	6,977.500
221005 Official Ceremonies and State Functions	1,000.000
221009 Welfare and Entertainment	1,350.000
221011 Printing, Stationery, Photocopying and Binding	5,323.700
221012 Small Office Equipment	4,750.000
222001 Information and Communication Technology Services.	3,642.000
223001 Property Management Expenses	1,500.000
223006 Water	450.000
224008 Educational Materials and Services	10,896.471
227001 Travel inland	4,750.000
228001 Maintenance-Buildings and Structures	4,223.000
Total For Budget Output	**56,766.632**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	56,766.632
	Arrears	0.000
	AIA	0.000
	Total For Department	**70,766.632**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,766.632
	Arrears	0.000
	AIA	0.000
Department:002 Faculty of Commerce		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Placed & Supervised 1192 students for Internship, Held 1 Meeting, Coordinated 2 Internship activities.	- Placed and Supervised 1045 students for Internship, - Held 2 Internship Meetings, - Coordinated 5 Internship activities.	- The variation of 147 students decrease on placements and supervision was due to uncleared backlogs and withdraw cases.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	102,518.286
Total For Budget Output	**102,518.286**
Wage Recurrent	0.000
Non Wage Recurrent	102,518.286
Arrears	0.000
AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Published 3, Reviewed 1, Held 1 meeting, Had 1 Grant won, Presented 2, 1 Linkage.	- Published 14 research papers, - Reviewed 15 research papers, - Held 3 research Meetings, - Presented 8 research papers in the conference, - Had 4 Linkages	- The variation of 11 research increase on publications, 14 on reviews, 6 on presentations and 3 on linkages was due to the competent research committee team in place.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		53,250.000
	Total For Budget Output	**53,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	53,250.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
Examined 3800 students, Provided feedback to 3800 students, Held 4 meetings, Had 2 Course Reviews.	- Examined 3782 students, - Provided feedback to 3782 students, - Held 3 Meetings (1 Staff Selection, Appointment & Promotions Committee, & 2 Heads of Departments Committee Meetings), - Had 2 Course Reviews.	- The variation of 18 students decrease on examinations & 18 on feedback was due to lack of fees.
Examined 3800 students, Provided feedback to 3800 students, Held 4 meetings, Had 2 Course Reviews.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,148.885
211107 Boards, Committees and Council Allowances	14,537.968
221001 Advertising and Public Relations	5,089.500

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		10,000.000
221005 Official Ceremonies and State Functions		2,150.000
221008 Information and Communication Technology Supplies.		660.000
221009 Welfare and Entertainment		5,715.000
221012 Small Office Equipment		6,425.000
227001 Travel inland		2,000.000
	Total For Budget Output	**76,726.353**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,726.353
	Arrears	0.000
	AIA	0.000
	Total For Department	**232,494.639**
	Wage Recurrent	0.000
	Non Wage Recurrent	232,494.639
	Arrears	0.000
	AIA	0.000
Department:003 Faculty of Computing and Informatics		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Placed & Supervised 640 students for Internship, Coordinated 2 internship activities.	- Placed and Supervised 650 students for internship, - Coordinated 4 internship activities.	- The variation of 10 students increase on placements and supervision was due to increased enrollment from the previous semester.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		70,128.000
	Total For Budget Output	**70,128.000**
	Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	70,128.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Published 2 papers, presented 1 paper,published 1 paper in academic journal, reviewed 2 papers, completed 1 paper, approved 4 proposals for funding, held 1 engagement, had 1 collaboration, held 2 TOT"s, signed 2 MOU's.	- Published 1 research paper, - Completed 3 research papers, - Approved 16 research papers for funding (10 papers Phase 1, 1 Phase 111 & 5 pending for funds), - Had 2 engagements with stakeholders, - Had 1 collaboration with other Universities, - Had 1 MOU Signed.	- The variation of 12 increase on papers approved for funding was due to availability of funds in the period under review.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	13,750.000
Total For Budget Output	**13,750.000**
Wage Recurrent	0.000
Non Wage Recurrent	13,750.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

Examined 2100 students, Provided feedback to 1500 students, Held 5 meetings.	- Examined 1998 students, - Provided feedback to 350 students, - Held 10 meetings.	- The variation of 102 students decrease on examination, 1150 on feedback was due to lack of fees.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,771.698

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		7,212.788
221005 Official Ceremonies and State Functions		2,016.000
221009 Welfare and Entertainment		2,407.500
221012 Small Office Equipment		1,800.000
222001 Information and Communication Technology Services.		3,579.000
224008 Educational Materials and Services		2,760.000
227001 Travel inland		3,984.300
	Total For Budget Output	**38,531.286**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,531.286
	Arrears	0.000
	AIA	0.000
	Total For Department	**122,409.286**
	Wage Recurrent	0.000
	Non Wage Recurrent	122,409.286
	Arrears	0.000
	AIA	0.000
Department:004 Faculty of Energy Economics and Mgt		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Placed & Supervised 264 students for internship, Held 2 internship meetings, coordinated 2 internship activities.	- Placed and Supervised 235 students for Internship, - Held 1 Internship Meeting, - Coordinated 3 Internship activities.	- The variation of 29 decrease on supervision was due to failure to identify placements.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		39,015.428
	Total For Budget Output	**39,015.428**
	Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	39,015.428
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Published 2 papers, Reviewed 1, Held 1 Meeting, 1 Workshop, Published 1 Academic Journal, Presented 2, Completed 1, Had 1 Engagement with stakeholders, 1 Collaboration, Mentored 5 staff in research writing.	- Published 2 research papers, - Reviewed 3 research papers, - Completed 2 research papers, - Mentored 10 staff in research writing.	- The variation of 2 research increase on reviews, 1 on completion, and 5 on mentorship was due to the competent research committee team in place.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	19,464.175
Total For Budget Output	**19,464.175**
Wage Recurrent	0.000
Non Wage Recurrent	19,464.175
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

Examined 600 students, Provided feedback to 400 students, Held 3 Meetings.	- Examined 797 students, - Provided feedback to 500 students, - Held 2 Meetings	- The variation of 197 students increase on examination, 100 on feedback provided was due to increased enrollment from the previous semester.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,234.920

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		3,298.530
221001 Advertising and Public Relations		7,280.000
221005 Official Ceremonies and State Functions		2,000.000
221009 Welfare and Entertainment		817.800
221012 Small Office Equipment		5,970.000
222001 Information and Communication Technology Services.		1,290.000
227001 Travel inland		2,701.811
	Total For Budget Output	**30,593.061**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,593.061
	Arrears	0.000
	AIA	0.000
	Total For Department	**89,072.664**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,072.664
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Entrepreneurship and Small Business Administration		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Placed & Supervised 1455 Internship students, Coordinated 3 Internship activities.	- Placed & Supervised 1370 Internship students, - Coordinated 7 Internship activities.	- The variation of 85 decrease on supervision was due to failure to identify placements in the quarter.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		123,022.881
	Total For Budget Output	**123,022.881**
	Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	123,022.881
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Published 1 reserch paper, Reviewed 1, Held 1 Meeting, Had 1 engagementh with stakeholders, Had 1 Linkage, Had 1 MOU signed.	- Published 5 research papers, - Reviewed 14 papers, - Had 1 Engagement with the stakeholders, - Had 1 Linkage, - Had 1 MOU Signed.	- The variation of 4 research increase on publications, 13 on reviews was due to pending research papers from the previous quarters.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	24,240.000
Total For Budget Output	**24,240.000**
Wage Recurrent	0.000
Non Wage Recurrent	24,240.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

Examined 4630 students, Held 3 Meetings.	- Examined 4685 students, - Held 11 Meetings	- The variation of 55 students increase on examination was due to increased enrollment from the previous quarter.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,737.771
211107 Boards, Committees and Council Allowances	7,901.357
221001 Advertising and Public Relations	2,440.015

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221005 Official Ceremonies and State Functions		2,000.000
221009 Welfare and Entertainment		5,231.900
221012 Small Office Equipment		8,670.000
222001 Information and Communication Technology Services.		2,634.000
227001 Travel inland		2,015.000
	Total For Budget Output	**78,630.043**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,630.043
	Arrears	0.000
	AIA	0.000
	Total For Department	**225,892.924**
	Wage Recurrent	0.000
	Non Wage Recurrent	225,892.924
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Graduate Studies and Research		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Published 3 papers, Presented 3, Reviewed 2, Completed 2, Had 1 Research clinic, Held 1 Meeting.	- Completed 7 (Micro Grants), - Held 2 (Dissemination webinars/Wk) meetings.	- The variation of 5 papers increase on research completed was due to availability of funds.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		41,312.502
	Total For Budget Output	**41,312.502**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,312.502

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

Examined 800 students, Had 1 Guest lecture, Held 1 Meeting, Had 3 Visiting Professors, Had 60 International & 30 External Examination Thesis, 500 International and 250 External Examination Dissertations & 500 International Examination Proposals.	- Examined 814 students, - Had 4 Guest lectures, - Held 3 Departmental and 2 PhD Public Defence Meetings, - 2 PhD Theses submitted for examination, - 69 (Plan A & B) Masters Dissertations submitted for examination.	- The variation of 14 students increase on examination was due to increased enrollment from the previous semester.

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

	-Taught ,registered and examined 814 students. -Held 2 PhD Public Defense meetings. -Submitted 2 PhD theses for examination. -Submitted 69 masters Dissertations for examination. -Held 3 meetings. -Had 4 guest lecturers.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,529.743
211107 Boards, Committees and Council Allowances	7,763.930
221001 Advertising and Public Relations	5,250.000
221005 Official Ceremonies and State Functions	2,550.000
221009 Welfare and Entertainment	1,350.000
221012 Small Office Equipment	5,867.500
222001 Information and Communication Technology Services.	4,869.000
227001 Travel inland	1,465.000
Total For Budget Output	**40,645.173**
Wage Recurrent	0.000
Non Wage Recurrent	40,645.173
Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**81,957.675**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,957.675
	Arrears	0.000
	AIA	0.000

Department:007 Faculty of Management

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Placed & Supervised 411 students for Internship, Coordinated 2 Internship activities.	- Placed & Supervised 355 Internship students, - Coordinated 8 Internship activities.	- The variation of 56 students decrease on placement & supervision was due to cleared backlogs and withdraw cases in the period under review.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	43,580.517
Total For Budget Output	**43,580.517**
Wage Recurrent	0.000
Non Wage Recurrent	43,580.517
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Reviewed 1, Published 1, Presented 2, Published 1 Academic Journal, Completed 1 paper, Had 1 MOU, 1 Linkage.	- Reviewed 2 research papers, - Published 4 research papers, - Presented 6 research papers, - Had 1 MOU Signed, - Had 1 Linkage.	- The variation of 1 research increase on review, 3 on publication, 4 on presentation was due to increased enrollment from the previous semester.

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		11,275.240
	Total For Budget Output	**11,275.240**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,275.240
	Arrears	0.000
	AIA	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
Examined 1057 students, Provided feedback to 500 students, Held 1 Meeting, Had 1 Workshop, Promoted 1 activity.	- Examined 1017 students, - Held 3 Meetings,	- The variation of 40 students decrease on examination was due to lack of fees.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,890.662
211107 Boards, Committees and Council Allowances		8,369.335
221001 Advertising and Public Relations		50.000
221005 Official Ceremonies and State Functions		1,400.000
221009 Welfare and Entertainment		2,450.000
221012 Small Office Equipment		5,984.000
222001 Information and Communication Technology Services.		2,580.000
227001 Travel inland		2,321.848
	Total For Budget Output	**32,045.845**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,045.845
	Arrears	0.000
	AIA	0.000
	Total For Department	**86,901.602**
	Wage Recurrent	0.000
	Non Wage Recurrent	86,901.602

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:009 Faculty of Vocational Distance Education		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Placed & Supervised 471 students for internship, Held 1 Meeting, Coordinated 2 Internship activities.	- Placed and Supervised 356 Internship students, - Held 2 Internship Meetings, - Coordinated 3 Internship activities.	- The variation of 115 students decrease on placements and supervision was due to failure to get placements in the period under review.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Completed 2 research papers, Had 1 Engagement with stakeholders, Published 1 Academic Journal.	- Completed 5 research papers, - Had 2 Academic journals published.	- The variation of 3 research papers increase on completion was due to availability of the competent research review team.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	11,250.000
Total For Budget Output	**11,250.000**
Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	11,250.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
Examined 702 students, Provided feedback to 400 students, Held 2 Meetings.	- Examined 833 students, - Provided feedback to 315 students, - Held 4 Meetings.	- The variation of 131 students increase on examination was due to increased enrollment from the previous semester.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,076.000
211107 Boards, Committees and Council Allowances	1,604.423
221005 Official Ceremonies and State Functions	3,550.000
221009 Welfare and Entertainment	4,917.000
221012 Small Office Equipment	1,800.337
222001 Information and Communication Technology Services.	1,860.000
227001 Travel inland	1,628.000
Total For Budget Output	**20,435.760**
Wage Recurrent	0.000
Non Wage Recurrent	20,435.760
Arrears	0.000
AIA	0.000
Total For Department	**31,685.760**
Wage Recurrent	0.000
Non Wage Recurrent	31,685.760
Arrears	0.000
AIA	0.000

Department:010 Jinja Campus

Key Service Area:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Placed & Supervised 341 students for internship, Held 1 Meeting, Coordinated 2 Internship activities.	- Placed and Supervised 367 Internship students, - Held 2 Internship meetings, - Coordinated 3 Internship activities.	- The variation of 26 Internship students on placements and supervision was due to increased enrollment from the previous semester.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		26,881.920
	Total For Budget Output	**26,881.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,881.920
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Published 2 papers, Had 1 Engagement with stakeholders, Reviewed 1, Mentored 5 staff in research writing.	- Published 4 research papers, - Had 2 Engagements with stakeholders, - Reviewed 3 research papers, - Mentored 5 staff in research writing.	- The variation of 2 research papers increase on publication, 1 on engagement with stakeholders, 2 on reviews was due to availability of funds in the period under review.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		13,027.686
	Total For Budget Output	**13,027.686**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,027.686
	Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
Examined 819 students, Provided feedback to 500 students, Held 3 Meetings, Visited 1 secondary school for career guidance, Promoted 1 activity.	- Examined 985 students, - Provided feedback to 450 students, - Held 9 meetings, - Visited 22 Secondary Schools for career guidance, - Promoted 4 activities.	- The variation of 166 students increase on examination, 50 on provision of feedback was due to increased enrollment from the previous semester.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,237.270
211107 Boards, Committees and Council Allowances	5,345.907
221001 Advertising and Public Relations	7,580.000
221005 Official Ceremonies and State Functions	2,000.000
221007 Books, Periodicals & Newspapers	804.000
221009 Welfare and Entertainment	1,350.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221012 Small Office Equipment	4,603.000
222001 Information and Communication Technology Services.	4,154.003
223001 Property Management Expenses	5,361.874
223005 Electricity	500.000
223006 Water	1,400.000
224008 Educational Materials and Services	23,493.900
227001 Travel inland	1,580.000
228001 Maintenance-Buildings and Structures	11,070.000
282103 Scholarships and related costs	18,409.291
Total For Budget Output	**103,889.245**
Wage Recurrent	0.000
Non Wage Recurrent	103,889.245
Arrears	0.000
AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**143,798.851**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,798.851
	Arrears	0.000
	AIA	0.000
Department:011 Mbale Campus		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Placed & Supervised 83 students for Internship, Coordinated 1 Internship activity.	- Placed and Supervised 107 Internship students, - Coordinated 5 Internship activities.	- The variation of 24 students increase on placement and supervision was due to cleared backlogs and withdraw cases.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	5,298.800
Total For Budget Output	**5,298.800**
Wage Recurrent	0.000
Non Wage Recurrent	5,298.800
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Reviewed 1, Presented 2, Completed 1, 1 Collaboration, 1 Linkage, 1 TOT, Had 1 Engagement with stakeholders.	- Presented 3 research papers, - Completed 3 research papers, - Had 1 Linkage.	- The variation of 1 research paper increase on presentation, 2 on completion was due to committed research committee team.

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		7,760.000
	Total For Budget Output	**7,760.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,760.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
Examined 217 students, Held 2 meetings.	- Examined 292 students, - Held 3 Meetings.	- The variation of 75 increase on examination was due to increased enrollment from the previous quarters.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,397.378
211107 Boards, Committees and Council Allowances		4,353.376
221001 Advertising and Public Relations		1,270.000
221005 Official Ceremonies and State Functions		2,000.000
221007 Books, Periodicals & Newspapers		375.000
221009 Welfare and Entertainment		900.000
221011 Printing, Stationery, Photocopying and Binding		6,540.000
221012 Small Office Equipment		903.000
222001 Information and Communication Technology Services.		1,764.000
223001 Property Management Expenses		2,150.000
223005 Electricity		150.000
223006 Water		100.000
224008 Educational Materials and Services		7,040.000
227001 Travel inland		800.000
228001 Maintenance-Buildings and Structures		2,471.000
	Total For Budget Output	**34,213.754**

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	34,213.754
	Arrears	0.000
	AIA	0.000
	Total For Department	**47,272.554**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,272.554
	Arrears	0.000
	AIA	0.000
Department:012 Mbarara Campus		
Key Service Area:320008 Community Outreach Services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Placed & Supervised 276 students for Intership, Held 1 Internship Meeting, Coordinated 2 Internship activities..	- Placed and Supervised 347 students for Internship, - Held 4 Internship Meetings, - Coordinated 3 Internship activities.	- The variation of 71 students increase on supervision was due to cleared backlogs and withdraw cases., - The variation of 3 increase on meetings held was due to a number of activities scheduled in the period under review.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	14,547.900
Total For Budget Output	**14,547.900**
Wage Recurrent	0.000
Non Wage Recurrent	14,547.900
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Had 2 Publications, Published 1 Academic Journal, Completed 2, Had 2 Engagements with stakeholders.	- Had 2 research Publications, - Published 2 papers in Academic Journals, - Completed 5 research papers, - Had 1 Engagement with stakeholders.	- The variation of 3 research increase on completion was due to availability of funds.
	- Held 2 Research Meetings, - Approved 2 proposals for funding.	
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Had 2 Publications, Published 1 Academic Journal, Completed2, Had 2 Engagements with stakeholders.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		11,250.000
	Total For Budget Output	**11,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,250.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Examined 900 students, Provided feedback to 800 students, Visited 1 Secondary school for career guidance, Held 7 meetings.	- Examined 1001 students, - Visited 12 Secondary Schools for career guidance, - Held 2 Meetings.	- The variation of 101 students increase on examination was due to increased enrollment from the previous semester.

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
- Examined 900 students, Provided feedback to 800 students, Visited 1 Secondary School for career guidance, Held 7 meetings.	- Examined 1001 students, - Visited 12 Secondary Schools for career guidance, - Held 2 Meetings.	- The variation of 101 students increase on examination was due to increased enrollment from the previous semester.
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,693.436
211107 Boards, Committees and Council Allowances		4,811.166
221001 Advertising and Public Relations		6,040.000
221005 Official Ceremonies and State Functions		3,000.000
221007 Books, Periodicals & Newspapers		3,000.000
221009 Welfare and Entertainment		1,350.000
221011 Printing, Stationery, Photocopying and Binding		9,500.000
221012 Small Office Equipment		3,612.000
222001 Information and Communication Technology Services.		4,015.144
223001 Property Management Expenses		12,000.000
223005 Electricity		1,500.000
223006 Water		1,800.000
224008 Educational Materials and Services		16,050.000
227001 Travel inland		4,750.000
228001 Maintenance-Buildings and Structures		9,000.000
	Total For Budget Output	**92,121.746**
	Wage Recurrent	0.000
	Non Wage Recurrent	92,121.746
	Arrears	0.000
	AIA	0.000
	Total For Department	**117,919.646**

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	117,919.646
	Arrears	0.000
	AIA	0.000

Department:013 Faculty of Procurement and Logistics Management

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Placed & Supervised 690 students for Internship, Coordinated 2 Internship activities.	- Placed and Supervised 612 students for internship, - Coordinated 3 internship activities.	-The variation of 78 decrease on supervision was due to failure to identify placements.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,642.600
Total For Budget Output	**41,642.600**
Wage Recurrent	0.000
Non Wage Recurrent	41,642.600
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Published 1 paper, Reviewed 1, Published 1 Academic Journal, Completed 1, Had 1 Engagement with stakeholders, Mentored 5 staff in research writing.	- 1 Manuscript accepted for publication, - Completed 2 research papers, - Mentored 19 staff in research, - Had 20 engagements with stakeholders.	-The variation of 14 increase on mentorship and 19 on engagements was due to availability of facilitation for the activities.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	11,250.000
Total For Budget Output	**11,250.000**

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	11,250.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Examined 1588 students, Provided feedback to 1000 students, Held 2 Meetings.	- Examined 2396 students, - Provided feedback to 1544 students, - Held 9 Meetings.	- The variation of 808 students increase on examination, 544 on feedback provided was due to increased enrollment from the previous quarters.
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
	-Taught and examined 1688 students -Held 9 meetings	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,969.319
211107 Boards, Committees and Council Allowances	2,233.858
221005 Official Ceremonies and State Functions	2,300.000
221008 Information and Communication Technology Supplies.	1,590.000
221009 Welfare and Entertainment	1,092.600
221012 Small Office Equipment	4,600.000
227001 Travel inland	2,601.234
Total For Budget Output	**42,387.011**
Wage Recurrent	0.000
Non Wage Recurrent	42,387.011
Arrears	0.000
AIA	0.000
Total For Department	**95,279.611**

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	95,279.611
	Arrears	0.000
	AIA	0.000

Department:014 Faculty of Tourism, Hospitality and Languages

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Placed & Supervised 515 students, Coordinated 2 Intenship activities.	- Placed and Supervised 506 students for Internship, - Coordinated 3 Internship activities.	- The variation of 9 students decrease on supervision was due to lack of placements in the period under review.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	32,408.000
Total For Budget Output	**32,408.000**
Wage Recurrent	0.000
Non Wage Recurrent	32,408.000
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Presented 1, Completed 1, Held 1 meeting, Had 3 Collaborations, Had 1 Engagement with stakeholders.	- Presented 2 research papers, - Had 6 Collaborations, - Had 4 Engagements with stakeholders.	- The variation of 3 increase on collaborations, 3 on Engagement with stakeholders was due to availability of funds in the period under review.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	19,650.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**19,650.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,650.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Examined 1036 students, Had study trip for 1350 to BTTM & 300 for BLEHM and 165 BLEHM for Hospitality Week, Had food & practical beverages for 200 students, Held 2 meetings.	- Examined 1498 students, - Had 1 study trip to Entebbe for 365 BTTM Year 111 students & 180 for BLEHM Year 1 students, - Had 8 Practicals per week for 6 weeks and 48 food & beverages practicals conducted (205 BLEHM 11 & 111, 36 DCHO 1 & 11 making a total of 241 students who participated in practicals), - Held 5 Meetings.	- The variation of 462 students increase on examination, 41 students on food & practical beverages was due to increased enrollment from the previous semester.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,302.964
221005 Official Ceremonies and State Functions	2,000.000
221009 Welfare and Entertainment	2,015.500
221012 Small Office Equipment	7,450.000
222001 Information and Communication Technology Services.	2,370.000
224008 Educational Materials and Services	153,271.846
227001 Travel inland	1,500.000
Total For Budget Output	**180,910.310**
Wage Recurrent	0.000
Non Wage Recurrent	180,910.310
Arrears	0.000
AIA	0.000
Total For Department	**232,968.310**
Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	232,968.310
	Arrears	0.000
	AIA	0.000

Department:015 Faculty of Marketing and International Business

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Placed & Supervised 724 students, Coordinated 2 Internship activities.	- Placed and Supervised 700 students for Internship, - Coordinated 5 Internship activities.	- The variation of 24 students decrease on supervision was due to failure to identify placements.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,439.875
Total For Budget Output	**41,439.875**
Wage Recurrent	0.000
Non Wage Recurrent	41,439.875
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Held 1 Meeting, Reviewed 1, Presented 1, Completed 1, Had 2 Engagements with stakeholders, 1 Linkage, Submitted 2 Proposals for funding, Mentored 5 staff in research writing.	- Held 3 research meetings, - Reviewed 3 research papers, - Presented 3 research papers, - Completed 1 research paper, - Had 2 Engagements with stakeholders, - Submitted 3 proposals for funding.	- The variation of 2 increase on reviews, 2 on presentations, and 1 on submission of proposals for funding was due to competent research team in place.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	25,194.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**25,194.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,194.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
Examined 1553 students, Provided feedback to 1000 students, Held 1 Meeting, Awarded 50 best performing students.	- Examined 2241 students, - Provided feedback to 1747 students, - Held 16 Meetings.	- The variation of 688 students increase on examination, 747 on feedback provided was due to increased enrollment from the previous semester.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,193.661
211107 Boards, Committees and Council Allowances	9,354.967
221001 Advertising and Public Relations	500.000
221005 Official Ceremonies and State Functions	2,000.000
221009 Welfare and Entertainment	1,350.000
221012 Small Office Equipment	2,990.000
222001 Information and Communication Technology Services.	2,469.000
227001 Travel inland	1,350.000
Total For Budget Output	**38,207.628**
Wage Recurrent	0.000
Non Wage Recurrent	38,207.628
Arrears	0.000
AIA	0.000
Total For Department	**104,841.503**
Wage Recurrent	0.000
Non Wage Recurrent	104,841.503
Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:02 General Administration and support services		
Departments		
Department:001 Central Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Followed up 1 Audit Report, Had 2 Travels within, Had 2 Special Audit Reports, Had 20% Recommendations accepted by Management, Had 45% Verification of Teaching Certificates & Accountabilities and Had 6 Verification of deliveries.	- Followed up 1 Audit Report on issues raised in the Internal Audit Q3, 2025/26 report, - Had 5 trips made to deliver Internal Audit reports for Q3, 2025/26, Salary & Revenue Report for Q3 2025/26 & Status report for Q3 FY 2024/25 to the IAG, Secretary to Treasury & Chairman Education Sector Committee, - Had 18% recommendations (12 recommendations) were made to Management however their implementation is yet to be verified, - Had 40% Verification of Teaching Certificates and 5% assorted accountabilities, - Had 8 Verification of deliveries (Medical drugs, Personal Protective Equipment (For handling Ebola patients), Furniture for Catering Unit, Graduation Materials, Making staff IDs, Plumbing materials, Mid-level printer, Electrical Supplies (Ladder, Overall & Drilling Machine for Mbarara Campus).	- The variation of 5% decrease on verification of deliveries was due to delays in submission of documents.

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Wrote 1 Internal Audit Quarterly Report, Held 2 Meetings with Audities, Had 2 Visits to Campuses, Made 1 Internal Contrl & Environmental Audit reviews, Had 1 Engagement with Audit Committee of Council.	- Wrote 1 Internal Audit Quarterly Report, - Held 2 Departmental meetings, - Held 4 Meetings with Auditiees (Jinja, Arua, Mbale & Mbarara Campus), - Had 4 visits to Regional Campuses in the Quarter, - Audit carried out reviews that included assessment of the budget control, Planned verses actual performance, Procurement, Authorization control, - Had 1 Engagement held on May 11th, 2026 with Audit Committee of Council that considered (Internal Audit Report for Q3 FY 2025/26, Status Report on the implementation of Audit Recommended in Internal Audit report for Q2 FY 2024/25, Internal Audit Work plan for FY 2026/27 & Internal Audit Manual Draft.	- The variation of 2 increase on verification to regional campuses was due to pendings from the previous quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,950.127
221002 Workshops, Meetings and Seminars		7,500.000
221009 Welfare and Entertainment		900.000
221011 Printing, Stationery, Photocopying and Binding		4,648.750
222001 Information and Communication Technology Services.		1,050.000
227001 Travel inland		6,560.000
	Total For Budget Output	**35,608.877**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,608.877
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Had 1 Revenue Performance Report, Had 1 Financial Statement, 45% of Revenue Collected, Effected 20% of approved payment and Achieved 20% of Accountability on advances.	- Had 1 Revenue Performance Report, - Had 1 Financial Statement, - Effected 20% of approved payment, - Achieved 18% of Accountability on advances.	- The variation of 2% decrease on accountability for advances was because the activity is still ongoing.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,635.302
221002 Workshops, Meetings and Seminars	8,352.950
221009 Welfare and Entertainment	2,570.534
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	51,985.923
221016 Systems Recurrent costs	25,191.528
222001 Information and Communication Technology Services.	2,270.000
227001 Travel inland	5,565.000
Total For Budget Output	**257,071.237**
Wage Recurrent	0.000
Non Wage Recurrent	257,071.237
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
Paid Headship & Responsibility Allowance for 124 staff, Refunded medical to 20 staff & extended assistance to 10 staff who required medical attention.	- Paid Head ship & Responsibility Allowances for 121 staff in April, 124 in May and 124 in June 2026. -33 staff benefited from medical refunds policy in Q4.	The variation of 13 staff increase on medical refunds was due to more patients in the period under review.
Conducted 1 Quarterly Meeting.	- Conducted 1 Quarterly meeting.	

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
Recruited 5 & Promoted 5 staff, Paid salaries for 1566 staff, Facilitated 5% welfare, Tranined 364 staff in short term & 5 on long term academic professional programmes, Held 2 Meetings.	- Had 1 staff recruited on part time. - Paid salaries to the following number of staff (April 1409, May 1405, and June 1403), - Facilitated 5% welfare (The school purchased wedding gifts for 5 staff & also provided transport for staff weddings, - The School contributed towards condolences of 11 bereaved staff, - Had 1 short-term training held in June 2026 & 46 staff benefited on various long term academic & Professional programmes.	-The variation of 41 staff increase on long term academic & professional programmes was due to a number of staff pending for consideration from the previous semester.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211104 Employee Gratuity		152,515.094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,874,127.386
211107 Boards, Committees and Council Allowances		11,380.853
212102 Medical expenses (Employees)		157,992.396
212103 Incapacity benefits (Employees)		135,933.772
221003 Staff Training		248,519.697
221011 Printing, Stationery, Photocopying and Binding		2,100.000
221012 Small Office Equipment		10,223.768
222001 Information and Communication Technology Services.		1,230.000
224010 Protective Gear		29,874.800
227001 Travel inland		6,515.000
	Total For Budget Output	**2,630,412.766**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,630,412.766
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
Had 20% of Monitoring & Evaluation Report done, Implemented 15% on Strategic Plans, Had 1 Budget Performance Report.	- Had 18% of Monitoring & Evaluation Report done, - Implemented 15% on Strategic Plans, - Had 1 Budget Performance report prepared.	- The variation of 2% decrease on Monitoring & evaluation report was because the finalization is almost coming to an end.
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	900.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	1,800.000
227001 Travel inland	4,980.000
Total For Budget Output	**9,680.000**
Wage Recurrent	0.000
Non Wage Recurrent	9,680.000
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Had 20% of Budget Consumption on Procurement Plan Performance, Conducted 15 CCMs, Conducted 25 Evaluation Meeting, Had 3 Procurement & Disposal Report generated, Had 1 Procurement Plan Approved & Updated twice.	- Had 5% of Budget Consumption on Procurement Plan Performance, - Conducted 14 CCMs, - Conducted 15 Evaluation Meetings, - Had 4 Procurement & Disposal Reports generated (PDU Annual reports to the Accounting officer, PDU Quarterly Reports to Accounting officer and PSST, PDU monthly reports for the month of April, May & June,) to PPDA and Quality Assurance for the month of April, May & June, - Had 106 Procurement Approved, - Had 1 Procurement Plan Approved & Updated four times.	- The variation of 15% decrease on budget consumption on procurement plan performance was due to uncleared verification.

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,215.740
211107 Boards, Committees and Council Allowances	14,918.500
221002 Workshops, Meetings and Seminars	4,591.336
221009 Welfare and Entertainment	576.909
221012 Small Office Equipment	1,793.750
222001 Information and Communication Technology Services.	240.000
227001 Travel inland	885.000
Total For Budget Output	**37,221.235**
Wage Recurrent	0.000
Non Wage Recurrent	37,221.235
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Held 2 Council Meetings, & 10 Meetings of Council Sub Committees, 1 Conference, Handled 1 legal case, Approved 20% of Consumables.	- Held a 70th Council Meeting on May 20th, 46th Audit & Risk Management Committee Meeting on May 11th, 2 Appointments Board Meetings (85th & 86th) on May 14th & 28th, and 3 Tribunal Meetings (May 6th, 13th & 26th 2026), - 7 Court cases still ongoing, - Approved 85% of consumables were availed to smooth the operation of the office.	- The variation of 5 decrease on Council meetings held was due to a number of engagements in the period under review.
Paid retention of 24 members of council, Undertook 1 Inland travel, Provided 100% of cleaning services.	- The school Paid out retention fees & consultation fee for the month of Jan - March 2026 to 18 external members of council and consultative allowance to 9 internal members of council, - Provided 100% of cleaning services.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	503,851.716
221002 Workshops, Meetings and Seminars	6,500.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	1,916.300
221020 Litigation and related expenses	354,235.900
227001 Travel inland	1,367.400
Total For Budget Output	**867,871.316**
Wage Recurrent	0.000
Non Wage Recurrent	867,871.316
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Circumcised 25 men, Tested 1750 students & staff, Treated 1500 patients, Conducted 1 counseling session.	- Carried out circumcision exercise on 4 male patients, - Tested 244 students and staff, - Treated 26 patients, - The Counselors had 7 counseling sessions with clients/ patients on cases of HIV/IDS, VCT, Family stress and unwanted pregnancies.	- The variation of 21 male patients decrease on circumcision was because students were busy focusing on examinations.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	12,997.981
Total For Budget Output	**12,997.981**
Wage Recurrent	0.000
Non Wage Recurrent	12,997.981
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Administered 15% of school activities, Held 1 Meeting, Had 2 Economic Policy Research Reports & 3 Policy briefs, Issued MUBS Journals monthly by Publication Unit.	- Administered 10% of school activities, - Held 8 Meetings, - Had 2 Economic Policy Research Reports completed and 6 on going, - Had 4 Policy briefs, - Issued 1 MUBS Journal monthly by Publication Unit.	- The variation of 5% decrease on school activities administered was due to the tight program for examination in the period under review.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	22,949,437.197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	470,741.739
211107 Boards, Committees and Council Allowances	30,000.000
212101 Social Security Contributions	2,900,576.425
221001 Advertising and Public Relations	155,320.261
221002 Workshops, Meetings and Seminars	12,649.600
221008 Information and Communication Technology Supplies.	12,040.820
221010 Special Meals and Drinks	150,000.000
221011 Printing, Stationery, Photocopying and Binding	358,507.813
221012 Small Office Equipment	141,215.943
221017 Membership dues and Subscription fees.	12,164.841
222001 Information and Communication Technology Services.	135,093.760
222002 Postage and Courier	335.000
223001 Property Management Expenses	118,199.981
223003 Rent-Produced Assets-to private entities	172,586.864
223004 Guard and Security services	1,050,000.000
223005 Electricity	170,386.601
223006 Water	143,593.204
224011 Research Expenses	200,000.000
227001 Travel inland	70,890.000
227004 Fuel, Lubricants and Oils	330,187.500
263402 Transfer to Other Government Units	310,585.867
282101 Donations	12,000.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282202 Transfer to Endowment and Convocation Funds		195,000.000
352881 Pension and Gratuity Arrears Budgeting		421,808.441
352899 Other Domestic Arrears Budgeting		333,783.513
	Total For Budget Output	**30,857,105.370**
	Wage Recurrent	22,949,437.197
	Non Wage Recurrent	7,152,076.219
	Arrears	755,591.954
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
Planted 500 trees, Installed 25 dustbins in the compound to promote a hygiene environment.	- Planted 80 trees, - Installed 8 dustbins in the compound to promote a hygiene environment.	- The variation of 420 decrease on trees planted was due to delays in submission of documents for consideration.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		600.000
221002 Workshops, Meetings and Seminars		1,500.000
227001 Travel inland		1,050.000
228001 Maintenance-Buildings and Structures		1,500.000
	Total For Budget Output	**4,650.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,650.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
Had an Environment Policy for the school.	- In process to have an Environment Policy for the school.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,050.000
221002 Workshops, Meetings and Seminars		1,250.000
227001 Travel inland		1,000.000
	Total For Budget Output	**3,300.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,300.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320001 Academic Affairs

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
Examined 21,000 students, Held 3 Meetings, Reviewed 3 Master programmes, Trained 100 staff on disability sign language.	- Examined 21,042 students, - Held 22 Meetings (1 Special Academic Board, 12 School Examination Malpractices and Irregularities Committees, 4 Course Review and 5 Electoral Committee Meetings).	- The variation of 42 students increase on examination was due to increased enrollment from the previous semester.
Graduated 1000 Postgraduate, Diploma & Certificate programmes, Awarded letters to 18 beneficiaries, Elected 15 academic leaders, Had 1 teaching, 1 Course work test & 1 end of semester examination timetable made, 300 new academic transcripts, 500 Certified Copies signed, Issued 250 Certificates.	- Graduated 751 Postgraduate, Diploma & Certificate programmes, - Elections were conducted for the 6 deanship positions which had more than one nominated candidate per faculty (Commerce, Business Administration, Graduate studies and research, Computing & Informatics) and a report was forwarded to the School Secretary for consideration by the School Appointments Board, - Had 1 Teaching, 1 Course work test & 1 End of Semester examination timetable made, - Awarded letters to 7 beneficiaries, - 398 new academic transcripts, - 487 Certified Copies signed, - 120 Certificates issued.	- The variation of 249 students decrease on graduation, was due to uncleared backlogs and withdraw cases, - The variation of 13 decrease on certified copies signed, 130 on certificates issued was due to failure to submit the required documents on time.

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
Wrote 80 letters recommending students for jobs, Held 1 meeting.	- Wrote 7 letters recommending students for jobs, - Held 22 Meetings (1 Special Academic Board, 12 School Examination Malpractices and Irregularities Committees, 4 Course Review and 5 Electoral Committee Meetings).	- The variation of 73 decrease on students recommendations for jobs was due to failure to present the required documents for consideration.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		407,350.452
211107 Boards, Committees and Council Allowances		25,380.000
221002 Workshops, Meetings and Seminars		2,820.000
221005 Official Ceremonies and State Functions		88,820.000
221009 Welfare and Entertainment		2,458.407
221011 Printing, Stationery, Photocopying and Binding		215,133.408
221012 Small Office Equipment		11,700.000
222001 Information and Communication Technology Services.		9,040.000
227001 Travel inland		10,324.550
	Total For Budget Output	**773,026.817**
	Wage Recurrent	0.000
	Non Wage Recurrent	773,026.817
	Arrears	0.000
	AIA	0.000

Key Service Area:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
Ensured 2 schools visited a cross the country, Had 600 trained in skills of short term hands on programmes, Printed 250 fliers.	- 200 students from Kings College Buddo received insights into the diverse programs offered at MUBS enabling students in making informed career decisions during a session held on April 29, 2026, 200 students from Nsangi SS on June 2nd, 2026 and 100 students from Old Kampala SS on June 10th, 2026, - 10 students offering a BSM were submitted to Tandika Technologies for internship opportunities and 10 students from BM&IB were forwarded to Donswift company Limited, - 171 students received certificates for successfully completing the SKIDEP training program out of 268 students who applied on May 8th, 2026, - 39 senior Six leavers preparing to enroll received insights into the diverse programmes offered at MUBS and Career guidance support.	- The variation of 1 increase on schools visited for career guidance was due to availability of funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,097.440
221001 Advertising and Public Relations		12,095.750
221011 Printing, Stationery, Photocopying and Binding		13,300.311
221012 Small Office Equipment		1,662.500
227001 Travel inland		5,315.550
	Total For Budget Output	**47,471.551**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,471.551
	Arrears	0.000
	AIA	0.000

Key Service Area:320010 E-Learning, and innovation services

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Held 1 meeting, Had 80% online teaching attained, Had 1 training on MUBSEP Platform, Had 1500Mbps of internet bandwidth consumed.	- Held 2 Meetings, - Had 50% online teaching attained, - Had 2 training sessions on enabling Governance smooth access to & use of the MUBSEP Platform for both students and staff which reached over 100 staff members & approximately 400 students across all regional campuses, - Had 722Mbps of Internet Bandwidth consumed (MUBS Main 360Mbps, Bugolobi Annex 72Mbps, Eduroam on the go 75Mbps, Jinja Campus 75Mbps, Mbarara Campus 60Mbps, Mbale Campus 60Mbps and Arua Campus 20Mbps)	- The variation of 30% decrease on online teaching attained was due to the blended learning model adopted by MUBS of 50% online and 50% physical.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,340.000
221002 Workshops, Meetings and Seminars		2,500.000
221009 Welfare and Entertainment		100.000
221012 Small Office Equipment		17,766.055
222001 Information and Communication Technology Services.		23,913.500
227001 Travel inland		1,600.000
	Total For Budget Output	**57,219.555**
	Wage Recurrent	0.000
	Non Wage Recurrent	57,219.555
	Arrears	0.000
	AIA	0.000

Key Service Area:320013 Estates Management

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Had 40% of planned civil/structure works maintenance completed, Had quarterly routine maintenance of machinery/ equipment done, Serviced 1 Generator, Held 1 meeting.	- Had 35% of planned civil/structure works maintenance completed, - Had routine maintenance & replacement of lights & other faculty electrical repairs on various buildings around the school such as (250 lights, 95 socket), Faculty plumbing fittings in toilets around the school such as (50 flushing handles, 30 valves, 40 siphons, 60 flexible tubes, 10 basin taps, 6 wash hand basins, 1 water tank with fittings replaced, unblocking of the sewerage line at MUBS Bugolobi Annex), Repair of various 200 lecture benches before end of semester examinations, change & replacement of 20 door locks on offices for new office bearers at various offices, repair of 5 doors, repair of 10 office tables & 20 office chairs, 2 Electrical poles replaced at school campus, 20 routine maintenance of ACs at main building, Library, FCI & Computer labs was done, - Had 4 Generators Serviced, - Held 3 Departmental & 3 Site Inspection Meetings.	- The variation of 5% on planned civil/structure works maintenance completed was because work is still in progress.
3 rooms created each with a nurse.	- In process of creating 3 rooms with a nurse.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000.000
221009 Welfare and Entertainment	450.000
221012 Small Office Equipment	7,335.604
222001 Information and Communication Technology Services.	525.000
222002 Postage and Courier	205.004
226001 Insurances	12,928.800
227001 Travel inland	4,625.000
228001 Maintenance-Buildings and Structures	986,658.880
228002 Maintenance-Transport Equipment	52,127.581
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,656.029
Total For Budget Output	**1,177,511.898**
Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,177,511.898
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Held 1 recurrent health campaign, Held 1 meeting, 25 male circumcised, 10% improvement on staff/student fitness.	- Held 4 recurrent health campaign, - Held 4 Meetings (1 Health Unit Management Committee Meeting, 2 with Red cross & 1 with Strategy & Project Unit), - 4 Male Circumcised in the quarter, - Had 5% improvement on staff/student fitness.	- The variation of 3 increase on meetings held was due to a number of activities scheduled in the period under review.

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,446.000
221002 Workshops, Meetings and Seminars	12,120.000
221009 Welfare and Entertainment	600.000
224001 Medical Supplies and Services	171,530.720
227001 Travel inland	1,500.000
Total For Budget Output	**199,196.720**
Wage Recurrent	0.000
Non Wage Recurrent	199,196.720
Arrears	0.000
AIA	0.000

Key Service Area:320026 Library services

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

Maintained 10,000 Physical books in the library, Held 1 meeting.	- Maintained 10,000 Physical books in the library, - Held 1 Departmental Meeting in the quarter.	

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
Had 1 training on new technology organized, 1 Benchmark Visit, 1 Visit to campuses.	- Document for training on new technology was submitted for payment process, - Benchmark visit and visit to campuses was postponed due to Ebola outbreak.	
Had 1 Membership subscription to enhance collaboration, Signed 1 MOU for collaboration.	- Collaborations still ongoing to have 1 MOU Signed and 1 Membership Subscription.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,932.000
221007 Books, Periodicals & Newspapers		130,739.176
221011 Printing, Stationery, Photocopying and Binding		12,084.208
221017 Membership dues and Subscription fees.		6,841.667
224011 Research Expenses		5,550.000
227001 Travel inland		1,250.000
	Total For Budget Output	**164,397.051**
	Wage Recurrent	0.000
	Non Wage Recurrent	164,397.051
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,134,742.374**
	Wage Recurrent	22,949,437.197
	Non Wage Recurrent	13,429,713.223
	Arrears	755,591.954
	AIA	0.000

Department:002 Dean of students

Key Service Area:000021 Gender Mainstreaming services

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131301 Improved inclusivity in teaching and learning environments		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
Offered 10 scholarships to different categories of students, Facilitated 10 disabled persons, Maintained 10 disabled staff, Maintained a conducive infrastructure for the disabled.	- The school facilitated 23 students with disabilities, - Maintained 15 disabled staff, - Maintained a conducive infrastructure for the disabled.	- The variation of 13 students increase on facilitation for disabled was due to increased enrollment from the previous semester.
PIAP Output: 12512101 Women participation in development processes increased		
Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres		
Included 10% of the curriculum to gender content, Had morethan 30% women in leadership roles.	- Included 10% of the curriculum to gender content, - Had 30% women in leadership roles (155 women in leadership position, 12 of which are guild executive, 11 are women leaders in students electoral commission, 36 are women leaders in Guild Representative Council and 92 women are course leaders out of 163 positions).	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
282103 Scholarships and related costs		8,325.000
	Total For Budget Output	**8,325.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,325.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Fed 2500 students during social functions, Facilitated 10 persons with disability, Counseled 30 students, Participated in 4 sports leagues & Tournament, Organized 3 students activities, Held 2 Meetings.	- The school Fed 584 people on social functions, 100 students on farewell dinner for final year International students, 145 people on Guild handover ceremony, 318 people on Guild Presidential election including staff & students & 21 students on training for the Guild electoral commission, - Facilitated 23 students with disabilities, - The office of the school counselor for students Counseled 10 female & 5 male students, - The school participated in 3 major national & regional sports leagues (FUFA National Beach Soccer league and finished in 3rd position with a bronze medals, FUFA Kampala Regional Women Football league and finished in 5th out of 12 participating team and FUFA National Women Basketball Division 1 league remained ongoing participating in league fixtures through out May & June 2026, - Organized 6 students activities, - Held 12 Meetings.	- The variation of 13 increase on disabled students facilitated was due to increased enrollment, - The variation of 10 increase on meetings held was due to a number of activities done in the period under review.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,000.000
221009 Welfare and Entertainment		250.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		2,100.000
263402 Transfer to Other Government Units		611,763.160
282103 Scholarships and related costs		743,703.151
282106 Contributions to Religious and Cultural institutions		15,000.000
	Total For Budget Output	**1,398,316.311**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,398,316.311
	Arrears	0.000
	AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**1,406,641.311**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,406,641.311
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1836 Makerere University Business School Infrastructure Development Project		
Key Service Area:000002 Construction Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Award a contract for the Consruction of the Education Complex	- Awarding of contract for the construction of the Education complex is ongoing.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		199,706.136
	Total For Budget Output	**199,706.136**
	GoU Development	199,706.136
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**199,706.136**
	GoU Development	199,706.136
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1984 Institutional Development of Makerere University Business School		
Key Service Area:000003 Facilities and Equipment Management		

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1984 Institutional Development of Makerere University Business School		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Receive 75 Computers	- Still waiting for delivery of 75 Computers.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		7,466.853
	Total For Budget Output	**7,466.853**
	GoU Development	7,466.853
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,466.853**
	GoU Development	7,466.853
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**40,431,818.331**
	Wage Recurrent	22,949,437.197
	Non Wage Recurrent	16,519,616.191
	GoU Development	207,172.989
	External Financing	0.000
	Arrears	755,591.954
	AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142119	Sale of bid documents-From Private Entities	0.018	0.000
142212	Educational/Instruction related levies	71.618	23.404
	Total	**71.636**	**23.404**

VOTE: 303 Makerere University Business School

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 304 Kyambogo University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	67.172	67.172	67.172	64.970	100.0 %	97.0 %	96.7 %
	Non-Wage	78.703	78.703	78.703	77.724	100.0 %	98.8 %	98.8 %
Devt.	GoU	3.990	3.990	3.046	2.878	76.3 %	72.1 %	94.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**149.864**	**149.864**	**148.921**	**145.572**	**99.4 %**	**97.1 %**	**97.8 %**
Total GoU+Ext Fin (MTEF)		**149.864**	**149.864**	**148.921**	**145.572**	**99.4 %**	**97.1 %**	**97.8 %**
Arrears		4.937	4.937	3.872	3.853	80.0 %	80.0 %	99.5 %
Total Budget		**154.801**	**154.801**	**152.793**	**149.425**	**98.7 %**	**96.5 %**	**97.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**154.801**	**154.801**	**152.793**	**149.425**	**98.7 %**	**96.5 %**	**97.8 %**
Total Vote Budget Excluding Arrears		**149.864**	**149.864**	**148.921**	**145.572**	**99.4 %**	**97.1 %**	**97.8 %**

VOTE: 304 Kyambogo University

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**154.801**	**154.801**	**152.792**	**149.426**	**98.7 %**	**96.5 %**	**97.8%**
Vote Function:01 Delivery of Tertiary Education	61.432	61.432	61.432	60.460	100.0 %	98.4 %	98.4%
Vote Function:02 General Administration and support services	93.369	93.369	91.360	88.965	97.8 %	95.3 %	97.4%
Total for the Vote	**154.801**	**154.801**	**152.792**	**149.426**	**98.7 %**	**96.5 %**	**97.8 %**

VOTE: 304 Kyambogo University

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
0.022	Bn Shs	Department : 003 Directorate of Graduate training and Research
		Reason: This unspent balance was caused by some service providers delaying to invoice, hence by the time the financial year ended, they had not paid them
Items		
0.020	UShs	212101 Social Security Contributions
		Reason: Some of the part time staff were not paid their monthly allowances due to the reason that they had not submitted in their requests, so the amiunt of NSSF not paid was aligned to their Part time teaching payments hence their NSSF cound not be paid, hence the reason for unspent balances
0.042	Bn Shs	Department : 004 Faculty of Agriculture
		Reason: This unspent balance was caused by some service providers delaying to invoice, hence by the time the financial year ended, they had not paid them
Items		
0.042	UShs	212101 Social Security Contributions
		Reason: Some of the part time staff were not paid their monthly allowances due to the reason that they had not submitted in their requests, so the amount of NSSF not paid was aligned to their Part time teaching payments hence their NSSF could not be paid, hence the reason for unspent balances
0.060	Bn Shs	Department : 014 Institute of Distance Education and E learning
		Reason: This unspent balance was caused by some service providers delaying to invoice, hence by the time the financial year ended, they had not paid them
Items		
0.046	UShs	212101 Social Security Contributions
		Reason: Some of the part time staff were not paid their monthly allowances due to the reason that they had not submitted in their requests, so the amount of NSSF not paid was aligned to their Part time teaching payments hence their NSSF could not be paid, hence the reason for unspent balances
Vote Function:02 General Administration and support services		
0.617	Bn Shs	Department : 002 Central Administration
		Reason: 1. This unspent balance was caused by some service providers delaying to invoice, hence by the time the financial year ended, they had not paid them 2. There were some savings on the total funds on procurable items due to the difference between the planned budget and the final price by the suppliers , hence the variation
Items		

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

0.178	UShs	282105 Court Awards
		Reason: The funds for court awards were not fully spent because the University had set aside sufficient money to settle Professor Diege's case, including possible interest and related costs. However, the case was resolved without the additional interest that had been anticipated, resulting in lower actual expenditure.
0.168	Bn Shs	Project : 1985 Institutional Development of Kyambogo University
		Reason: The funds were released two weeks to the expiry of the Finacial year 2025/26, so they were not spent because the time was not enough to go through the procurement process to procure the planned items since the process involved more than two weeks until we would have acquired a service provider to deliver the goods

Items

0.104	UShs	313229 Other ICT Equipment - Improvement
		Reason: The funds were released two weeks to the expiry of the Finacial year 2025/26, so they were not spent because the time was not enough to go through the procurement process to procure the planned items since the process involved more than two weeks until we would have acquired a service provider to deliver the goods
0.053	UShs	312235 Furniture and Fittings - Acquisition
		Reason: The funds were released two weeks to the expiry of the Finacial year 2025/26, so they were not spent because the time was not enough to go through the procurement process to procure the planned items since the process involved more than two weeks until we would have acquired a service provider to deliver the goods
0.009	UShs	312229 Other ICT Equipment - Acquisition
		Reason: The funds were released two weeks to the expiry of the Finacial year 2025/26, so they were not spent because the time was not enough to go through the procurement process to procure the planned items since the process involved more than two weeks until we would have acquired a service provider to deliver the goods

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:001 Affiliations and Extensions			
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Student-led innovative science based projects developed/ supported	Number	2	2
Number of innovative science fairs organized	Number	2	2
Department:003 Directorate of Graduate training and Research			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of knowledge transfer partnerships established between HEIs and industries	Number	3	3
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of MoUs signed between employers providing work based training and training institutions	Number	4	4
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	100	100
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	5	5

VOTE: 304 Kyambogo University

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:004 Faculty of Agriculture

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
An apprenticeship and job placement policy and programme developed and implemented	Status	An apprenticeship and job placement policy developed	Apprenticeship and job placement is an intergral part of competence based training currently being developed

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2	2
Number of Student-led innovative science based projects developed/ supported	Number	5	5
Number of innovative science fairs organized	Number	2	2

Department:006 Faculty of Arts and Humanities

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	4	4
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	2400	2400
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	15	15

VOTE: 304 Kyambogo University

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:007 Faculty of Education

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	5	5
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	100	100
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	5	5

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	5	5
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	100	100
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	5	5

Department:008 Faculty of Engineering

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	5	5

VOTE: 304 Kyambogo University

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:008 Faculty of Engineering

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	3	3
Number of Student-led innovative science based projects developed/ supported	Number	3	3
Number of innovative science fairs organized	Number	1	1

Department:009 Faculty of Science

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
Number of innovation hubs established	Number	1	1

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Student-led innovative science based projects developed/ supported	Number	3	3
Number of innovative science fairs organized	Number	3	3

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2	2

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:009 Faculty of Science

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Student-led innovative science based projects developed/ supported	Number	3	3
Number of innovative science fairs organized	Number	2	2

Department:010 Faculty of Social Sciences

Key Service Area: 320008 Community Outreach Services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	5	5

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	15	15
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	20	20

VOTE: 304 Kyambogo University

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:011 Faculty of Special Needs and Rehabilitation

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	5	5

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	05	5
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	1000	1000
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	15	15

Department:014 Institute of Distance Education and E learning

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	1000	1000
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1

VOTE: 304 Kyambogo University

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:017 School of Architecture and Build Environment

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	5	2

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2	2
Number of Student-led innovative science based projects developed/ supported	Number	3	3
Number of innovative science fairs organized	Number	2	2

Department:018 School of Art and Industrial Design

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	100	100
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	2

VOTE: 304 Kyambogo University

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:018 School of Art and Industrial Design

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Student-led innovative science based projects developed/ supported	Number	4	4
Number of innovative science fairs organized	Number	1	1

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	15	16
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	20	20

Department:019 School of Computing and Information Science

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	4	4
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	195	195
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	2

VOTE: 304 Kyambogo University

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:019 School of Computing and Information Science

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2	2
Number of Student-led innovative science based projects developed/ supported	Number	3	3
Number of innovative science fairs organized	Number	2	2

Department:020 School of Management & Entrepreneurship

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	800	800
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	4	4

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	5	5
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	800	800

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:020 School of Management & Entrepreneurship

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	2

Department:021 School of Vocational Studies

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	50	50
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	100	100
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	2

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Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Academic Registrar

Key Service Area: 320001 Academic Affairs

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2	2
Number of Student-led innovative science based projects developed/ supported	Number	5	5
Number of innovative science fairs organized	Number	2	2

Department:002 Central Administration

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	60	60
Number of monitoring and support supervisions conducted	Number	4	4
Number of regional and international events attended	Number	5	5
ICT infrastructure established	Status	1	1

PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of MDA &LGs approved plans with Gender and Equity plans	Percentage	85%	90%

Department:003 Directorate of Planning and Development

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Feasibility studies conducted	Number	2	0
Number of Project Evaluation reports produced	Number	2	2

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Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:003 Directorate of Planning and Development

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Project Monitoring reports produced	Number	4	4
Ministerial Policy Statement(MPS) produced	Text	one University MPS produced	one University MPS produced
Budget Framework Paper (BFP) produced	Text	One BFP for the University prepared and submitted to MoFPED	One BFP for the University prepared and submitted to MoFPED

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Ministerial Policy Statement(MPS) produced	Text	One MPS procuded	One MPS procuded
Budget Framework Paper (BFP) produced	Text	One University BFP produced	One University BFP produced

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Feasibility studies conducted	Number	1	1
Number of Project Evaluation reports produced	Number	2	2
Number of Project Monitoring reports produced	Number	2	2
Ministerial Policy Statement(MPS) produced	Text	one MPS for Kyambogo University produced	One MPS procuded
Budget Framework Paper (BFP) produced	Text	One BFP for the University developed and submitted to MoFPED	One BFP for the University developed and submitted to MoFPED

VOTE: 304 Kyambogo University

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Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:004 Estates and Works

Key Service Area: 000002 Construction management

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Project Evaluation reports produced	Number	1	1
Number of Project Monitoring reports produced	Number	4	4
Budget Framework Paper (BFP) produced	Text	Kyu BFP Produced and submited to MoFPED on time	KYU BFP Produced and submitted to MOFPED on time

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	12	12
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	1	1
Number of tracer studies conducted by Universities	Number	1	0
Number of staffing recruited in public universities	Number	20	20

Department:005 Library

Key Service Area: 320026 Library services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Central digital respository established	Text	Establish a central digital reposotory in Kyambogo University	Established one central digital repository in the university

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Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Project:1814 Kyambogo University Infrastructure Project II

Key Service Area: 000002 Construction Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of tracer studies conducted by Universities	Number	1	0
Number of staffing recruited in public universities	Number	15	0

Project:1985 Institutional Development of Kyambogo University

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Project Monitoring reports produced	Number	4	4
Ministerial Policy Statement(MPS) produced	Text	One Kyu MPS produced	One KYU MPS produced
Budget Framework Paper (BFP) produced	Text	One Kyu BFP procuded and submitted to MoFPED	One KYU BBFP procuded and submitted to MoFPED

VOTE: 304 Kyambogo University

Quarter 4

Performance highlights for the Quarter

1. Twenty-seven thousand one hundred and eight (27,108) students enrolled (Year One: 9,187; Continuing: 17,921) enrolled, 25,916 students registered.
2. Forty-three thousand seven hundred thirty-nine (43,739) applications were received and 22,655 students admitted (Semester I intake, Academic Year 2026/2027)
3. 26,519 students examined
4. 14,959 first-year students oriented
5. Forty-seven (47) publications published in reputable journals
6. 92 students supervisors appointed
7. Six (6) outreaches conducted; 167 clients (82M, 85F) received HIV counselling and testing, two (2) tested HIV- positive and were transferred into care; 15 clients (9M, 6F) accessed HIV post-exposure prophylaxis (PEP); 10,000 condoms distributed.
8. Two policies reviewed (Signed Policy Guidelines on the management of Examinations and processing of Results Students Examination Regulations for the Award of Degrees, Diplomas & Certificates and Revised Graduate Guidelines the Revised Research and Graduate Guidelines,)
9. The 5th Edition of the Science Technology, Engineering, Agriculture and Mathematics (STEAM)
Festival under the theme "Demystifying Science, Technology and Innovation for Community Development held
10. Appointed 12 (8M, 4F) teaching staff ,9 (4M,5F) non-teaching staff, 8(6M,2F) on contract, 44 (31M.13F) promoted and 65 (39M,26F) confirmed

Variances and Challenges

Challenges

1. Late student registration remains a persistent pattern, with most continuing students registering shortly before examinations, resulting in low registration levels during the semester.
2. Several halls of residence have deteriorated to a point where major structural rehabilitation is required, as routine maintenance is no longer sufficient.

VOTE: 304 Kyambogo University

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**154.801**	**154.801**	**152.792**	**149.426**	**98.7 %**	**96.5 %**	**97.8 %**
Vote Function:01 Delivery of Tertiary Education	**61.432**	**61.432**	**61.432**	**60.460**	**100.0 %**	**98.4 %**	**98.4 %**
320008 Community Outreach services	1.456	1.456	1.456	1.449	100.0 %	99.5 %	99.5 %
320036 Research, Innovation and Technology Transfer	0.841	0.841	0.841	0.841	100.0 %	99.9 %	100.0 %
320043 Teaching and Training	59.135	59.135	59.135	58.171	100.0 %	98.4 %	98.4 %
Vote Function:02 General Administration and support services	**93.369**	**93.369**	**91.360**	**88.965**	**97.8 %**	**95.3 %**	**97.4 %**
000002 Construction management	5.321	5.321	4.821	4.819	90.6 %	90.6 %	100.0 %
000003 Facilities and Equipment Management	0.990	0.990	0.546	0.378	55.2 %	38.2 %	69.2 %
000006 Planning and Budgeting services	0.572	0.572	0.572	0.570	100.0 %	99.6 %	99.7 %
000014 Administrative and Support Services	77.800	77.800	76.735	74.560	98.6 %	95.8 %	97.2 %
000089 Climate Change Mitigation	5.296	5.296	5.296	5.296	100.0 %	100.0 %	100.0 %
320001 Academic Affairs	2.583	2.583	2.583	2.545	100.0 %	98.5 %	98.5 %
320026 Library services	0.603	0.603	0.603	0.594	100.0 %	98.4 %	98.5 %
320036 Research, Innovation and Technology Transfer	0.203	0.203	0.203	0.203	100.0 %	100.0 %	100.0 %
Total for the Vote	**154.801**	**154.801**	**152.792**	**149.426**	**98.7 %**	**96.5 %**	**97.8 %**

VOTE: 304 Kyambogo University

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	67.172	67.172	67.172	64.970	100.0 %	96.7 %	96.7 %
211104 Employee Gratuity	1.414	1.414	1.414	1.414	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26.294	26.294	26.294	26.283	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	2.110	2.110	2.110	2.100	100.0 %	99.5 %	99.5 %
212101 Social Security Contributions	9.265	9.265	9.265	8.631	100.0 %	93.2 %	93.2 %
212102 Medical expenses (Employees)	1.512	1.512	1.512	1.512	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.431	0.431	0.431	0.430	100.0 %	99.6 %	99.6 %
221003 Staff Training	1.460	1.460	1.460	1.452	100.0 %	99.5 %	99.5 %
221004 Recruitment Expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.650	0.650	0.650	0.614	100.0 %	94.4 %	94.4 %
221007 Books, Periodicals & Newspapers	0.452	0.452	0.452	0.449	100.0 %	99.4 %	99.4 %
221008 Information and Communication Technology Supplies.	0.378	0.378	0.378	0.373	100.0 %	98.6 %	98.6 %
221009 Welfare and Entertainment	0.400	0.400	0.400	0.394	100.0 %	98.5 %	98.5 %
221010 Special Meals and Drinks	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.843	2.843	2.843	2.842	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.192	0.192	0.192	0.191	100.0 %	99.6 %	99.6 %
221017 Membership dues and Subscription fees.	0.157	0.157	0.157	0.145	100.0 %	92.8 %	92.8 %
222001 Information and Communication Technology Services.	3.445	3.445	3.445	3.438	100.0 %	99.8 %	99.8 %
222002 Postage and Courier	0.004	0.004	0.004	0.003	100.0 %	73.7 %	73.7 %
223001 Property Management Expenses	1.516	1.516	1.516	1.509	100.0 %	99.6 %	99.6 %
223002 Property Rates	0.103	0.103	0.103	0.103	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.638	0.638	0.638	0.638	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.855	0.855	0.855	0.849	100.0 %	99.3 %	99.3 %
223005 Electricity	1.248	1.248	1.248	1.248	100.0 %	100.0 %	100.0 %
223006 Water	3.036	3.036	3.036	3.036	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224002 Veterinary supplies and services	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	8.131	8.131	8.131	8.117	100.0 %	99.8 %	99.8 %
224011 Research Expenses	1.517	1.517	1.517	1.515	100.0 %	99.9 %	99.9 %
225101 Consultancy Services	0.760	0.760	0.760	0.760	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.082	0.082	0.082	0.080	100.0 %	97.8 %	97.8 %
226001 Insurances	0.056	0.056	0.056	0.054	100.0 %	96.4 %	96.4 %
226002 Licenses	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.383	0.383	0.383	0.381	100.0 %	99.6 %	99.6 %
227003 Carriage, Haulage, Freight and transport hire	0.014	0.014	0.014	0.009	100.0 %	65.2 %	65.2 %
227004 Fuel, Lubricants and Oils	1.135	1.135	1.135	1.135	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.028	1.028	1.028	1.027	100.0 %	99.9 %	99.9 %
228002 Maintenance-Transport Equipment	0.249	0.249	0.249	0.246	100.0 %	98.9 %	98.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.406	0.406	0.406	0.402	100.0 %	98.9 %	98.9 %
228004 Maintenance-Other Fixed Assets	0.119	0.119	0.119	0.119	100.0 %	99.8 %	99.8 %
262101 Contributions to International Organisations-Current	0.095	0.095	0.095	0.084	100.0 %	89.0 %	89.0 %
273105 Gratuity	3.000	3.000	3.000	3.000	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	2.057	2.057	2.057	2.050	100.0 %	99.6 %	99.6 %
282105 Court Awards	0.530	0.530	0.530	0.352	100.0 %	66.4 %	66.4 %
312212 Light Vehicles - Acquisition	0.380	0.380	0.380	0.378	100.0 %	99.5 %	99.5 %
312229 Other ICT Equipment - Acquisition	0.208	0.208	0.009	0.000	4.3 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.139	0.139	0.053	0.000	37.7 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.133	0.133	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
313131 Roads and Bridges - Improvement	2.500	2.500	2.500	2.500	100.0 %	100.0 %	100.0 %
313229 Other ICT Equipment - Improvement	0.130	0.130	0.104	0.000	80.3 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	2.331	2.331	2.331	2.326	100.0 %	99.8 %	99.8 %
352899 Other Domestic Arrears Budgeting	2.606	2.606	1.541	1.527	59.1 %	58.6 %	99.1 %

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**154.801**	**154.801**	**152.792**	**149.426**	**98.7 %**	**96.5 %**	**97.8 %**

VOTE: 304 Kyambogo University

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**154.801**	**154.801**	**152.792**	**149.426**	**98.70 %**	**96.53 %**	**97.80 %**
Vote Function:01 Delivery of Tertiary Education	**61.432**	**61.432**	**61.432**	**60.460**	**100.00 %**	**98.42 %**	**98.4 %**
Departments							
001 Affiliations and Extensions	1.572	1.572	1.572	1.571	100.0 %	99.9 %	99.9 %
003 Directorate of Graduate training and Research	0.509	0.509	0.509	0.487	100.1 %	95.8 %	95.7 %
004 Faculty of Agriculture	2.294	2.294	2.294	2.156	100.0 %	94.0 %	94.0 %
006 Faculty of Arts and Humanities	7.751	7.751	7.751	7.470	100.0 %	96.4 %	96.4 %
007 Faculty of Education	5.062	5.062	5.062	5.030	100.0 %	99.4 %	99.4 %
008 Faculty of Engineering	6.764	6.764	6.764	6.740	100.0 %	99.7 %	99.6 %
009 Faculty of Science	11.649	11.649	11.649	11.623	100.0 %	99.8 %	99.8 %
010 Faculty of Social Sciences	6.078	6.078	6.078	5.931	100.0 %	97.6 %	97.6 %
011 Faculty of Special Needs and Rehabilitation	3.492	3.492	3.492	3.343	100.0 %	95.7 %	95.7 %
014 Institute of Distance Education and E learning	3.824	3.824	3.824	3.764	100.0 %	98.4 %	98.4 %
017 School of Architecture and Build Environment	2.524	2.524	2.524	2.497	100.0 %	98.9 %	98.9 %
018 School of Art and Industrial Design	1.910	1.910	1.910	1.904	100.0 %	99.7 %	99.7 %
019 School of Computing and Information Science	1.763	1.763	1.763	1.745	100.0 %	99.0 %	99.0 %
020 School of Management & Entrepreneurship	4.615	4.615	4.615	4.588	100.0 %	99.4 %	99.4 %
021 School of Vocational Studies	1.623	1.623	1.623	1.613	100.0 %	99.4 %	99.4 %
Development Projects							
N/A							
Vote Function:02 General Administration and support services	**93.369**	**93.369**	**91.360**	**88.965**	**97.85 %**	**95.28 %**	**97.4 %**
Departments							
001 Academic Registrar	2.583	2.583	2.583	2.545	100.0 %	98.5 %	98.5 %
002 Central Administration	77.800	77.800	76.735	74.560	98.6 %	95.8 %	97.2 %
003 Directorate of Planning and Development	0.806	0.806	0.806	0.803	100.0 %	99.6 %	99.6 %
004 Estates and Works	7.587	7.587	7.587	7.585	100.0 %	100.0 %	100.0 %
005 Library	0.603	0.603	0.603	0.594	100.0 %	98.5 %	98.5 %
Development Projects							

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**154.801**	**154.801**	**152.792**	**149.426**	**98.70 %**	**96.53 %**	**97.80 %**
1814 Kyambogo University Infrastructure Project II	3.000	3.000	2.500	2.500	83.3 %	83.3 %	100.0 %
1985 Institutional Development of Kyambogo University	0.990	0.990	0.546	0.378	55.2 %	38.2 %	69.2 %
Total for the Vote	**154.801**	**154.801**	**152.792**	**149.426**	**98.7 %**	**96.5 %**	**97.8 %**

VOTE: 304 Kyambogo University

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 304 Kyambogo University

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
Departments		
Department:001 Affiliations and Extensions		
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1. A total of 18,211 students trained and examined 2. A total of 9,411 DEP/DECE one off school practice moderated 3. A total of 1,400 students' DECD and DITTE Practical/Displays Examinations moderated.	1. A total of 26,519 students trained and examined at main campus 2. A total of 702 DITTE students year one and year two trained and examined 3. A total of 1030 DECE students Year one and Year Two trained and examined	Some students of DITTE and DECE programs were unable to sit for examinations due to lack of tuition
1. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD processed, distributed, and administered. 2. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD administered	1. A total of 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD trained and examined.	No variation
1. Cleaning and sanitation materials procured. 2. Printing and stationery items procured. 3. One Meeting held to discuss results. 4. Academic documents for PTE, CECD, DECE, and DEP processed.	1. Cleaning and sanitation materials procured. 2. Printing and stationery items procured. 3. One Meeting held to discuss results. 4. Academic documents for PTE, CECD, DECE, and DEP processed.	No variation
	1. A total of 26,519 students trained and examined 2. A total of 702 DITTE students year one and year two trained and examined 3. A total of 1030 DECE students Year one and Year Two trained and examined	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	8,450.400
221009 Welfare and Entertainment	1,828.025
223001 Property Management Expenses	3,628.893

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		598,537.823
	Total For Budget Output	**612,445.141**
	Wage Recurrent	0.000
	Non Wage Recurrent	612,445.141
	Arrears	0.000
	AIA	0.000
	Total For Department	**612,445.141**
	Wage Recurrent	0.000
	Non Wage Recurrent	612,445.141
	Arrears	0.000
	AIA	0.000
Department:003 Directorate of Graduate training and Research		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1. 01 benchmarking conducted for best practices on research and graduate training 2. 01 graduate guidelines, policies, and regulations developed and reviewed	1. One benchmark study conducted for best practices on research and graduate training. 2. Graduate guidelines, policies, and regulations reviewed and approved	No variation
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 5 PhD public defenses facilitated 2. 01 international conferences attended to disseminate research findings 3. 01 journal article publications funded 4. 01 public lectures facilitated	1. Five (5) PhD public defenses facilitated 2. One (01) international conferences attended to disseminate research findings 3. Two (2) journal article publications funded 4. 01 public lectures facilitated 5. Two academic staff supported to attend conferences and present papers	There was increased enforcement of graduate research supervision leading to more PhD public defenses

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	93,337.074
Total For Budget Output	**93,337.074**
Wage Recurrent	0.000
Non Wage Recurrent	93,337.074
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1. 5 academic programmes developed, reviewed, & approved 2. One trip made to monitor students' research work, 03 local conferences attended	1. Five (5) New and reviewed Academic programmes approved 2. Staff facilitated to monitor students' research work and attended local conferences.	No variation
1. Office spaces at CTF and Uganda Block maintained 2. Assorted ICT supplies procured 3. Assorted public relations materials procured	1. Office spaces at CTF and Uganda Block maintained 2. Assorted ICT supplies procured 3. Assorted public relations materials procured	No variation
1. 25staff trained on research databases, supervision & assessment 2. 150 postgrad students trained on academic writing skills 3. 25 PhD students trained on cross-cutting courses 4. Assorted stationery items procured	1. Twenty five (25) staff trained on research databases, supervision and assessment 2. One hundred and fifty (150) postgraduate students trained on academic writing skills 3. Twenty five (25) PhD students trained on crosscutting courses 4. stationery and printing items procured.	No variation recorded
1. 02 trips conducted to monitor students' research work 2. 02 local conferences attended 3. 1500 fresh students admitted and oriented 4. 25 graduate students supervised	1. Staff facilitated to monitor students research work and attend local conferences 2. 25 graduate students supervised	The number of trips conducted were not specified to equate to the two in the revised interim output plan Also the number of local conferences were not specified

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
	Thirty (30) Post graduate students were trained on academic writing	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,134.892
211107 Boards, Committees and Council Allowances		4,732.960
221001 Advertising and Public Relations		8,000.000
221003 Staff Training		14,062.738
221007 Books, Periodicals & Newspapers		3,000.000
221008 Information and Communication Technology Supplies.		2,124.999
221009 Welfare and Entertainment		4,001.142
221011 Printing, Stationery, Photocopying and Binding		4,376.800
221012 Small Office Equipment		2,030.000
222002 Postage and Courier		700.000
223001 Property Management Expenses		1,550.318
227001 Travel inland		6,479.902
228001 Maintenance-Buildings and Structures		2,500.000
	Total For Budget Output	**97,693.751**
	Wage Recurrent	0.000
	Non Wage Recurrent	97,693.751
	Arrears	0.000
	AIA	0.000
	Total For Department	**191,030.825**
	Wage Recurrent	0.000
	Non Wage Recurrent	191,030.825
	Arrears	0.000
	AIA	0.000

Department:004 Faculty of Agriculture

Key Service Area:320008 Community Outreach services

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1. 02 Academic field trips undertaken 2. 16 Government sponsored students facilitated in ITCSP	1. Two (2) Academic field trips undertaken 2. A total of 56 Government sponsored students facilitated	No variation
1. 02 Academic field trips undertaken 2. 16 Government sponsored students facilitated in ITCSP	1. One (1) Academic field trip undertaken 2. A total of 56 Government sponsored students facilitated	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		14,995.152
	Total For Budget Output	**14,995.152**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,995.152
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1. 68 graduate students research supervised and examined	1. A total of 68 graduate students research supervised and examined	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		3,289.000
	Total For Budget Output	**3,289.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,289.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1. 782 (452M (6PWDs, 330F (5PWDs) students trained and examined 2. Academic boards, committee held 3. 06 Offices, 4 labs cleaned and well maintained 4. Books and newspapers procured 5. Dean and HoDs facilitated with communication	1. A total of 493 (307M, 186F (4PWDs) students trained and examined 2. Six (6) Faculty offices cleaned and well maintained 3. Books and newspapers procured 4. Four (4) meetings held at Faculty level and two (2) at Department level.	285 students were not able to sit for examinations due to lack of tuition fees, and four (4) students withdraw from the Faculty.
1. General maintenance of facilities undertaken 2. Equipment and tools maintained 3. Assorted advertising and marketing conducted	1. Faculty offices cleaned and maintained 2. Laboratory equipment serviced and maintained 3. Assorted advertising and marketing conducted	No variation
1. Healthy and productive livestock and poultry maintained 2. Farm property effectively managed 3. Farm administration and records organized and kept 4. Assorted welfare items procured 5. Farm structures repaired and maintained	1. Healthy and productive livestock and poultry maintained 2. Farm property effectively managed 3. Farm administration and records organized and kept 4. Assorted welfare items procured 5. Farm structures repaired and maintained	No variation
	1. A total of 493 (307M, 186F (4PWDs) students trained and examined	285 students were not able to sit for examinations due to lack of tuition fees, and four (4) students withdraw from the Faculty.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	455,467.839
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,387.753
211107 Boards, Committees and Council Allowances	1,709.000
212101 Social Security Contributions	33,056.496
221001 Advertising and Public Relations	400.000
221007 Books, Periodicals & Newspapers	200.000
221009 Welfare and Entertainment	2,268.960
221011 Printing, Stationery, Photocopying and Binding	678.460
221012 Small Office Equipment	1,005.000
222001 Information and Communication Technology Services.	350.000
223001 Property Management Expenses	3,513.486

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224002 Veterinary supplies and services		29,462.200
224008 Educational Materials and Services		23,246.900
227001 Travel inland		3,202.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,998.200
228004 Maintenance-Other Fixed Assets		10,193.000
	Total For Budget Output	**627,139.294**
	Wage Recurrent	455,467.839
	Non Wage Recurrent	171,671.455
	Arrears	0.000
	AIA	0.000
	Total For Department	**645,423.446**
	Wage Recurrent	455,467.839
	Non Wage Recurrent	189,955.607
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Arts and Humanities		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
A total of 2,400 Students in ITCSP supervised 2. Advertising materials for new programmes and short courses procured 3. 1. Advertising materials for new programmes and short courses procured 2. 1. Eight community engagements in by staff and students in Career guidance, Archaeology, environmental conservation, etc. undertaken 2. Advertising materials for new programmes and short courses procured 3. Three Seminars in humanities organised	1. A total of 2,400 students supervised during their Internships 2. Faculty Brochures printed for advertisements 3. Organized 01 community outreach in the form of Humanities Day on 18th June 2026 4. Organized 03 Seminars for Graduate Research Presentations	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		217,134.372
	Total For Budget Output	**217,134.372**
	Wage Recurrent	0.000
	Non Wage Recurrent	217,134.372
	Arrears	0.000
	AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
2. Two Memoranda signed	1. Two Memoranda signed.	No variations
1. Three lecturers supported for further studies	1. Three lecturers were supported for further studies.	No variations
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		17,491.270
	Total For Budget Output	**17,491.270**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,491.270
	Arrears	0.000
	AIA	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
5. Examination Materials (Envelopes, Allowances) procured 6. A total of 214 (PhD and Masters) dissertations internally and externally examined	5. Examination materials procured 6. A total of 12 (PhD and Master's) dissertations being internally and externally examined	6. A total of 12 (PhD and Master's) dissertations out of 214 (PhD and Master's) dissertations were internally and externally examined because of delays by graduate students in submitting dissertations.

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
10. One short course in various disciplines, language, geography and archaeology developed 11. One meeting to strengthen the higher education in French, English, and Kiswahili, Luganda, history, geography, literature and performing arts conducted.	1. One short course s developed 2. One meeting to strengthen the higher education held	No variation
None	1. Assorted computer accessories for the six departments and the Dean's Office procured 2. Cleaning and Sanitation Materials for the six departments and the Dean's Office procured 3. Assorted small office equipment for the six departments and the Dean's Office procured	No variation
1. Salaries and NSSF for Teaching, Administrators and Support Staff paid 2. A total of 8,303 Students at main campus and learning centres Trained and Examined 3. A total of 206 graduate students taught and supervised	1. Salaries and Wages and NSSF paid 2. A total of8,303 Students trained and examined at the main campus, Bushenyi and Soroti learning centres 3. A total of 206 Graduate students taught and supervised	No variation
1. 34 VIVA VOCE students examined 2. A total of 800 students undertake fieldwork studies	1. A total of 68 students undertake fieldwork studies in Archaeology and Heritage Studies. 2. A total of 2,400 students supervised during their Internships 3. Thirty-four (34) graduated students examined	No variation
12. A total of 10 Faculty and 12 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets and Results conducted. 13. Airtime and data for coordination and communication procured	1. A total of 12 faculty meetings and 16 departmental meetings held to discuss appointments, Staff Development, Promotions, Teaching load, Budgets and Results conducted. 2. Data and Airtime procured for the Dean, Heads of Department, and Administrators.	No variation
19. Office furniture and Equipment maintained 20. Faculty vehicle maintained 21. Office spaces maintained	1. Office furniture and Equipment maintained 2. Faculty vehicle maintained 3. Office spaces maintained	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,330,993.881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	489,113.662
211107 Boards, Committees and Council Allowances	37,534.280

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212101 Social Security Contributions	159,246.414
221001 Advertising and Public Relations	9,980.000
221008 Information and Communication Technology Supplies.	7,222.960
221009 Welfare and Entertainment	9,146.789
221012 Small Office Equipment	6,414.840
222001 Information and Communication Technology Services.	1,500.000
223001 Property Management Expenses	9,483.366
224008 Educational Materials and Services	98,363.681
227001 Travel inland	4,622.000
228001 Maintenance-Buildings and Structures	5,787.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,579.960
Total For Budget Output	**2,191,989.033**
Wage Recurrent	1,330,993.881
Non Wage Recurrent	860,995.152
Arrears	0.000
AIA	0.000
Total For Department	**2,426,614.675**
Wage Recurrent	1,330,993.881
Non Wage Recurrent	1,095,620.794
Arrears	0.000
AIA	0.000

Department:007 Faculty of Education

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1.3-Community Engagements Held 2.Journals, Professional Bodies paid 3.Undergraduate Teacher/Tutor Trainees Placed & Supervised 4.Instructional Materials-300 Books procured	1. Community Engagements Held 2. Subscription to Journals, Professional Bodies paid 3. Undergraduate Teacher/Tutor Trainees Placed and Supervised 4. Instructional Materials-300 Books procured	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1.Undertaking Relevant community engagement in any area of Early Childhood Development and Pre Primary and TT8IE 2.Center of excellence CPEM, PBL TTE created	1. Relevant community engagement in any area of Early Childhood Development and Pre Primary and TT8IE undertaken	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		253,041.806
	Total For Budget Output	**253,041.806**
	Wage Recurrent	0.000
	Non Wage Recurrent	253,041.806
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1. A total of 7389 (3550 Males, 3839 Females) among which are Undergraduate students and 137 (77 Males and 60 Females) Postgraduate students taught and examined.	1. A total of 6454 undergraduate and 137 Post graduate students trained and examined	1000 undergraduate students did not sit for exams due to lack of tuition fees
1. A total of 23 SN Learners (13 Males, 10 Females Undergraduate students and 5 (33Males and 2 Female) Undergraduate students taught and examined.	1. A total of 23 (13M, 10F) SN Learners Undergraduate students taught and examined.	No variation
1. Fixing of office door, leaking roof, tiling (SOE Boardroom, Lower Lecture Theater Room 49-Broken windows, Pantry) maintained 2. Assorted cleaning and sanitation items procured for all the departments in the school	1. School of Education offices and buildings maintained 2. Assorted cleaning and sanitation items procured	No variation
1. One departmental Meeting held and one Board Meeting 2. Assorted welfare items procured 3. Assorted Instructional Materials procured for both under graduate and post graduate students	1. One departmental Meeting and one Board Meeting held 2. Assorted welfare items procured 3. Assorted Instructional Materials procured for both undergraduate and post graduate students	No variation
None	1. Four (4) Master Students Viva-voce examination conducted	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1. One (1) Meeting held with lecturers in Learning Centres on Moderation of marked scripts 2. Maintenance done on the schools computers and other ICT equipment 3. A total of 30 Undergraduate students taken on field trips and excursion, 15 Males & 15 Females	1. One (1) Meeting held with lecturers in Learning Centres on Moderation of marked scripts 2. School computers and other ICT equipment maintained 3. A total of 30 Undergraduate students taken on field trips and excursion	No variation
1. Assorted small office equipment procured (Kettles, Padlocks Staples, Punch, Extension Cables, Tea Cups, Flasks, Micro waves, Funs, Tonner, Spoons, Flasks, Cups etc. for the school and all departments	1. Assorted small office equipment procured	No variation
1. Two Research Publications Produced 2. One Research Grant Awarded	1. Two Research Publications Produced 2. One Research Grant Awarded	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	986,729.316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,951.645
211107 Boards, Committees and Council Allowances	5,295.682
212101 Social Security Contributions	146,884.456
221009 Welfare and Entertainment	2,195.680
221011 Printing, Stationery, Photocopying and Binding	2,318.386
221012 Small Office Equipment	1,598.000
221017 Membership dues and Subscription fees.	312.700
223001 Property Management Expenses	1,716.880
224008 Educational Materials and Services	7,956.740
227001 Travel inland	1,039.000
228001 Maintenance-Buildings and Structures	1,108.900
Total For Budget Output	**1,363,107.385**
Wage Recurrent	986,729.316
Non Wage Recurrent	376,378.069
Arrears	0.000
AIA	0.000
Total For Department	**1,616,149.191**

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	986,729.316
	Non Wage Recurrent	629,419.875
	Arrears	0.000
	AIA	0.000

Department:008 Faculty of Engineering

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

1. A total of 2600 students both males and females from five (5) departments supervised in industrial training	1. A total of 2550 students participated in both in-house training and ITCSP.	Fifty (50) students applied for dead year
1. Travel on issues of related to MoUs, meetings, conferences, workshops undertaken 2. Subscriptions or renewals of annual memberships of staff members to at least (02) professional bodies made	1. Meetings to discuss Memorandum of Understanding (MoUs) undertaken 2. Subscriptions or renewals of annual memberships of staff members to (02) professional bodies paid	No variation
None	1. Meetings to discuss Memorandum of Understanding (MoUs) undertaken 2. Subscriptions or renewals of annual memberships of staff members to (02) professional bodies paid	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
282103 Scholarships and related costs	122,387.025
Total For Budget Output	**122,387.025**
Wage Recurrent	0.000
Non Wage Recurrent	122,387.025
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
3500 undergraduate and postgraduate students (both males and females) trained, assessed in coursework and practical's	1. A total of 3315 students (both males and females) were trained, assessed in course works and practically and finally examined. 2. Cleaning done in all departments and bins were provided.	1. A total of 185 students were not trained, assessed in coursework and examined due to lack of tution.
50 students both males and females trained, mentored/ guided in modern technology, current issues or challenges to generate engineering innovations from students of Department of Mining, Chemical, and Petroleum Engineering (DMCPE) 2. Equipment and machines in 1 workshop and 4 labs. in each department maintained	1. Students of Department of Mining, Chemical, and Petroleum Engineering (DMCPE) trained and mentored in modern technology. 2. Equipment and machines in 1 workshop and 4 labs. in each department maintained	No variation
None	Assorted cleaning materials procured	No variation
	1. A total of 3315 students (both males and females) were trained, assessed in course works and finally examined. 2. A total of 2550 students participated in both in-house training and ITCSP.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	810,662.389
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,592,392.194
211107 Boards, Committees and Council Allowances	38,072.535
212101 Social Security Contributions	130,124.500
221003 Staff Training	3,000.000
221009 Welfare and Entertainment	2,934.656
221011 Printing, Stationery, Photocopying and Binding	31,601.851
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	400.000
223001 Property Management Expenses	10,101.060
224008 Educational Materials and Services	140,150.451
227001 Travel inland	4,267.440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**2,770,707.076**
	Wage Recurrent	810,662.389
	Non Wage Recurrent	1,960,044.687
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,893,094.101**
	Wage Recurrent	810,662.389
	Non Wage Recurrent	2,082,431.712
	Arrears	0.000
	AIA	0.000
Department:009 Faculty of Science		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
staff trained outside uganda	One training workshop organized for staff in the Department of Physics. 1. One training in Laboratory Total Quality Management Systems and implementation of ISO 17025 organized for technical staff in the Faculty. 2. Food Microbiology Laboratory participated in the 4th UNBS Inter-Laboratory Comparison 2026. 3. Participated in the National Agricultural Extension Week 2026. 4. 4 Research papers published in internationally recognized journals	No variation
None	1. In-house industrial training for the Departments of Food Science, and Technology, Chemistry, Physics, and Textile & Leather, and Multipurpose Food Microbiology laboratory facilitated. 2. ITCSP external supervision facilitated	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1. Six Research publications produced 2. Four Research grants/Projects awarded 3. One FOS Public lecture organised	1. Four Research papers published in internationally recognized journals 2. One printer for the Department of Mathematics and Statistics repaired. 3. One High Purity Germanium (HPGe) Detector for the Department of Physics repaired and serviced (partial funding paid to the equipment manufacturer in France. 4. Equipment in UNBS-recognized Food Microbiology Laboratory calibrated. 5. Payment for participation in inter laboratory comparison	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
282103 Scholarships and related costs		114,331.485
	Total For Budget Output	**114,331.485**
	Wage Recurrent	0.000
	Non Wage Recurrent	114,331.485
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1. A total of 3,767 (2,280 M (3 PWDs) and 1,486F (3 PWDs) undergraduate students and a total of 146 (92 M, (0 PWDs) 54 F) postgraduate students trained 2.25MSc viva voce & 5 PhD Public defenses organised.	1. A total of 1,279 undergraduate students (851male, and 428 female; 7PWD) trained 2. A total of 146 (92 M, (0 PWDs) 54 F) postgraduate students trained 3. Three PhD Public defenses organised. 4. Supply of stationery for Departments of Sports Science, Chemistry, and Textile and Leather procured, delivered and paid. 5. Part Time and extra load teaching allowance for February 2026 for the Departments of Sports Science, Economics and Biological Sciences and March 2026 for the Departments of Food Science and Technology, Physics, Economics, Textile & Leather, Sports Science and April 2026 for the Departments of Food Science and Technology, Physics paid.	No variation
6. ICT and related services procured 7. Assorted small office equipment procured 8. Assorted stationery procured	1. Supply of welfare materials for Dean’s office and Departments of Mathematics and Statistics, and Textile and Leather, and Physics procured, delivered and paid. 2. Supply of educational materials for Department of Physics, Biological Sciences, Sports Science and Food Microbiology laboratory procured, delivered and paid.	No variation
13. Offices, laboratories, lecture rooms and laboratories cleaned and maintained	1. Supply of cleaning materials for Departments of Textile and Leather, and Food Science and Technology, and Biological Sciences procured, delivered and paid. 2. Faculty Offices, laboratories, lecture rooms and laboratories cleaned and maintained	No variation
19. One HOD office tiled and painted, Biological Sciences teaching laboratory renovated 20. Machinery, equipment & furniture maintained/repaired	1. One HOD office tiled and painted, Biological Sciences teaching laboratory renovated 2. Machinery, equipment & furniture maintained	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1. Five Academic field trips for 10 Bachelors programmes conducted	1. One (1) study trip to National Water and Sewerage Corporation and another one (1) to UWEC, Entebbe for students of Biological Sciences, 1 study trip to Uganda Industrial Research Institute and one (1) more to Geology Survey, Entebbe for students of Physics, four (4) study trips for students of Environmental Science and 1 study trip for students of Chemistry Department facilitated.	No variation
30. STEAM festival organised	1. STEAM Festival organized successfully where Various branded items procured and distributed to Heads of Departments and Examination coordinators, Pre-STEAM boot camp, STEAM conference, and the STEAM Festival organized on 20 -21/04/2026.	No variation
3. Faculty board meetings, meetings with university visitors and/or stakeholders, central marking, Research dissemination workshops, seminars, symposiums and conferences conducted 4. Educational materials procured 5. Assorted Welfare procured	1. End of Semester II 2025/2026 for 36 programmes (5 PhD, 8 MSc, 3, PGD, 15 BSc, and 5 Diploma) conducted. 2. Supply of Examination Materials for Faculty of Science paid. 3. Invigilation Allowances for week 1 and 2 paid. 4. Fitness and Sports Development at Soroti Learning Centre facilitated.	No variation
None	1. Laboratory manuals for the microbiology laboratory procured	No variation
14. One New curricula developed and 25 curricula reviewed	1. One New curricula developed and 25 curricula reviewed	No variation
14. One New curricula developed and 25 curricula reviewed	1. One New curricula developed and 25 curricula reviewed	No variation
1. One Short course training for public organised	1. Competence-based curriculum training organized for Bachelor of Science with Education students.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,048,874.738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	523,237.700
211107 Boards, Committees and Council Allowances	21,304.785
212101 Social Security Contributions	215,554.776

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	3,790.000
221007 Books, Periodicals & Newspapers	6,133.200
221009 Welfare and Entertainment	7,716.340
221011 Printing, Stationery, Photocopying and Binding	24,201.578
221012 Small Office Equipment	3,786.000
221017 Membership dues and Subscription fees.	5,300.000
223001 Property Management Expenses	4,229.896
224008 Educational Materials and Services	184,670.746
227001 Travel inland	5,932.500
228001 Maintenance-Buildings and Structures	8,643.460
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	45,288.460
Total For Budget Output	**3,108,664.179**
Wage Recurrent	2,048,874.738
Non Wage Recurrent	1,059,789.441
Arrears	0.000
AIA	0.000
Total For Department	**3,222,995.664**
Wage Recurrent	2,048,874.738
Non Wage Recurrent	1,174,120.926
Arrears	0.000
AIA	0.000

Department:010 Faculty of Social Sciences

Key Service Area:320008 Community Outreach Services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1. Four Community engagements by staff and students in career guidance, environmental conservation undertaken 2. Six Academic Field work trips for students conducted	1. Four Community engagements by staff and students in career guidance, environmental conservation undertaken 2. Six Academic Field work trips for students conducted	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
282103 Scholarships and related costs	249,525.828
Total For Budget Output	**249,525.828**
Wage Recurrent	0.000
Non Wage Recurrent	249,525.828
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1. Salary and Wages paid 2. NSSF for staff paid 3. A total of 1750 students taught and examined 4. Extra load and Part-time staff paid 5. Workshop and Seminars to discuss examinations, timetable, and results conducted 6. Educational materials and services procured 7. 12 Departmental meetings, 12 Faculty Board and Viva Voce Meetings conducted 8. Assortted computer supplies,small office equipment, telecommunication servics, welfare items and cleaning items procured 9. Faculty offices maintained 10. Faculty Vehicle maintained	1. A total of 3,732 students registered in different programmes trained. 2. Six (6) Programmes reviewed. 3. Eight (8) Faculty and Thirteen (13) Departmental meetings held. 4. Stationery items for the Office of the Dean procured. 5. Assorted Computer Supplies and IT procured for the faculty. 6. Assorted Small Office Equipment procured. 7. Welfare and Entertainment was procured for the Office of the Dean and 6 Departments. 8. Cleaning Materials procured 9. Faculty offices maintained 10. Faculty Vehicle maintained 11. Salary and wages were paid to all eligible staff. 12. NSSF remittance for all eligible staff was done	A total of 139 students were not examined due to failure to clear Tuition.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,013,728.052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	457,839.930
211107 Boards, Committees and Council Allowances	26,336.282
212101 Social Security Contributions	174,847.643
221001 Advertising and Public Relations	2,000.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		4,080.000
221009 Welfare and Entertainment		8,300.580
221012 Small Office Equipment		8,642.000
222001 Information and Communication Technology Services.		900.000
223001 Property Management Expenses		8,018.360
227001 Travel inland		2,965.000
228001 Maintenance-Buildings and Structures		4,975.000
	Total For Budget Output	**1,712,632.847**
	Wage Recurrent	1,013,728.052
	Non Wage Recurrent	698,904.795
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,962,158.675**
	Wage Recurrent	1,013,728.052
	Non Wage Recurrent	948,430.623
	Arrears	0.000
	AIA	0.000
Department:011 Faculty of Special Needs and Rehabilitation		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1. Dinner with alumni network organized	Dinner with alumni network organized	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		3,433.080
	Total For Budget Output	**3,433.080**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,433.080
	Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1.363 graduate students including students with disabilities trained and examined. 2. 2,410 under graduate students trained and examined	A total of 363 Graduate Students including students with disabilities trained and examined 2. A total of 2410 Undergraduate students trained and examined	No variation
1. Two (2) educational tours for under graduate and PGD students organized 2. 1,000 students through fieldwork, community and school practice trained	1. Courtesy visits were made in western Uganda 2. A total 1,000 students trained through fieldwork, community and school practice	No variation
1. 4 peer reviewed journal articles and/or book chapters published. 2. Monthly research seminars, public lectures, workshops organized.	1. One (1) manuscript published in JRIEE on 29th June 2026 2. Two (2) proposals on Inclusive Education for All have been written in partnership with Oyesigye Special Child Foundation 3. A grant proposal titled ‘establishment of a Comprehensive Disability Assessment and Resource Centre (CODARC) at Kyambogo University’ approved	No variation
1. One (1) research partnerships and/or collaboration initiated with universities and other institutions.	1. Two (2) proposals on Inclusive Education for All have been written in partnership with Oyesigye Special Child Foundation	No variation
1. Advertising and marketing conducted	Advertising and marketing conducted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	598,192.776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	264,311.005
211107 Boards, Committees and Council Allowances	6,983.819
212101 Social Security Contributions	90,007.259
221001 Advertising and Public Relations	2,200.000
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	3,485.087

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		5,008.220
221012 Small Office Equipment		4,941.720
223001 Property Management Expenses		2,508.214
224008 Educational Materials and Services		15,224.435
225101 Consultancy Services		2,000.000
227001 Travel inland		215.278
227004 Fuel, Lubricants and Oils		977.000
228001 Maintenance-Buildings and Structures		4,627.998
228004 Maintenance-Other Fixed Assets		5,000.000
	Total For Budget Output	**1,009,682.811**
	Wage Recurrent	598,192.776
	Non Wage Recurrent	411,490.035
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,013,115.891**
	Wage Recurrent	598,192.776
	Non Wage Recurrent	414,923.115
	Arrears	0.000
	AIA	0.000

Department:014 Institute of Distance Education and E learning

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1. Garbage collection in the 3 Learning Centres conducted 2. Water bills in the 3 Learning Centres paid 3. Electricity bills in the 3 Learning Centres	1. Garbage collection in the 3 Learning Centres conducted 2. Water bills in the 3 Learning Centres paid 3. Electricity bills in the 3 Learning Centres procured	No variation
1. 250 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP 2. 03 Learning Centres promoted 3. Guild activities in 3 Learning Centres conducted,	1. 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP in the three learning centers 2. Guild activities in 3 Learning Centres conducted,	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1. 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, DSNEE, BEPE, BSNEE, Bushenyi, Soroti and Paidha Learning Centres 2. 10% NSSF paid 3. Welfare services for 300 staff (180M and 120F) procured	1. 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, DSNEE, BEPE, BSNEE, Bushenyi, Soroti and Paidha Learning Centres 2. 10% NSSF paid to benefiaciries NSSF accounts 3. Welfare items for 300 staff (180M and 120F) procured 4. Allowances paid for part time lecturers and administrative staff	No variation
1. 20 Offices, including a boardroom cleaned and well maintained 2. Internal communication conducted 3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained 4. Fuel for running generators and Managers' Cars in Learning	1. Twenty (20) Offices, including a boardroom cleaned and well maintained 2. Internal communication conducted 3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained 4. Fuel for running generators and Managers' Cars in Learning procured	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,252,522.851
211107 Boards, Committees and Council Allowances	3,406.050
212101 Social Security Contributions	118,067.226
221009 Welfare and Entertainment	6,281.195
221011 Printing, Stationery, Photocopying and Binding	11,881.280
221012 Small Office Equipment	1,838.001
223001 Property Management Expenses	103,693.245
223003 Rent-Produced Assets-to private entities	215,250.000
223004 Guard and Security services	86,385.000
223005 Electricity	22,999.001
223006 Water	14,276.099
224008 Educational Materials and Services	14,842.120
227001 Travel inland	8,380.000
227004 Fuel, Lubricants and Oils	6,460.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,799.000
Total For Budget Output	**1,877,081.068**

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,877,081.068
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,877,081.068**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,877,081.068
	Arrears	0.000
	AIA	0.000
Department:017 School of Architecture and Build Environment		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
2. 150 Students supervised under ITSCP.	A total of 150 Students supervised under ITSCP	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		54,991.765
	Total For Budget Output	**54,991.765**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,991.765
	Arrears	0.000
	AIA	0.000
Key Service Area:320043 Teaching and Training		

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1. 1073 Undergraduate students (783 M, including 3 PWDs, and 290 F, including 6 PWDs) trained and examined. 2. 02 School Board Meetings held to address school issues. 3. 420 students supervised and examined in ITSCP.	1. A total of 1073 Undergraduate students (783 M, including 3 PWDs, and 290 F, including 6 PWDs) trained and examined. 2. Two (2) School Board Meetings held to address school issues. 3. A total of 420 students supervised and examined in ITSCP.	No variation
1. 04 undergraduate programmes reviewed by NCHE (Bachelor of Science in Surveying and Land Information Systems, Bachelor of Science in Land Economics, Bachelor of Science in Building Economics, and Bachelor of Architecture).	Four (4) undergraduate programmes reviewed by NCHE (Bachelor of Science in Surveying and Land Information Systems, Bachelor of Science in Land Economics, Bachelor of Science in Building Economics, and Bachelor of Architecture).	No variation
1. 02 software (Autodesk, ArcGIS Online, and Revit) subscribed to. 2. Welfare and entertainment provided for staff	1. Two (2) software (Autodesk, ArcGIS Online, and Revit) subscribed to. 2. Assorted Welfare items procured	No variation
1. Computer supplies and IT services procured, and inclusive E-Learning resources developed.	1. Computer supplies and IT services procured 2. Inclusive E-Learning resources developed	No variation
1. Faculty activities emphasizing on accessibility to all advertised 2. Bench-marking conducted 3. Payment of 150 students' faculty and internship allowances	1. Faculty activities emphasizing on accessibility to all advertised 2. Bench-marking conducted 3. Faculty and internship allowances for 150 students paid	No variation
1. Examination materials, including materials for PWDs, procured. 2. 02 Academic Field Study trips conducted to western, northern, and central regions of Uganda.	1. Examination materials, including materials for PWDs, procured 2. Two (2) Academic Field Study trips conducted	No variation
1. 01 software (Autodesk, ArcGIS Online, and Revit) subscribed to. 2. Welfare and entertainment provided for staff	1. Two (2) software (Autodesk, ArcGIS Online, and Revit) subscribed to. 2. Assorted Welfare items procured	No variation
1. School building and offices renovated, painted, and maintained. 2. 08 office equipment for teaching and learning repaired/serviced (2 total stations, 3 levels, 3 GNS units)	1. School building and offices renovated, painted, and maintained 2. Eight (8) office equipment for teaching and learning repaired/serviced (2 total stations, 3 levels, 3 GNS units)	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1. Telecommunication services procured and put in place for ease of communication at all times. 2. Benchmarking trips and participation in educational symposiums and conferences conducted.	1. Telecommunication services procured 2. Benchmarking trips and participation in educational symposiums and conferences conducted.	No variation
1. Landscaping and construction of a parking yard for the school during ITSCP completed.	Landscaping and construction of a parking yard for the school conducted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	358,942.035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,524.701
211107 Boards, Committees and Council Allowances	3,180.001
212101 Social Security Contributions	60,090.825
221001 Advertising and Public Relations	2,000.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	3,220.000
221009 Welfare and Entertainment	2,241.240
221011 Printing, Stationery, Photocopying and Binding	1,499.700
221012 Small Office Equipment	1,503.000
221017 Membership dues and Subscription fees.	2,000.000
223001 Property Management Expenses	1,505.800
224008 Educational Materials and Services	27,041.319
224011 Research Expenses	19,175.500
227001 Travel inland	1,994.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,436.187
228004 Maintenance-Other Fixed Assets	2,554.468
Total For Budget Output	**821,408.976**
Wage Recurrent	358,942.035
Non Wage Recurrent	462,466.941
Arrears	0.000
AIA	0.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**876,400.741**
	Wage Recurrent	358,942.035
	Non Wage Recurrent	517,458.706
	Arrears	0.000
	AIA	0.000
Department:018 School of Art and Industrial Design		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
	1. Networking with affiliated institutions and school offering art conducted. 2. one Memorundum of Understanding with institutions signed.	No variation
	1. Industrial Training/college and School practice for 1750 students conducted	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
282103 Scholarships and related costs	31,193.402
Total For Budget Output	**31,193.402**
Wage Recurrent	0.000
Non Wage Recurrent	31,193.402
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training	
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1.1750 students (650F, 1086M) 8PWD trained and examined 2. Books and newspapers procured 3. NSSF for staff paid 4. Approval at School Board 5. Skill development undertaken	1.1750 students (650F, 1086M) 8PWD trained and examined 2. Books and newspapers consolidated and submitted to lthe library and were procured 3. NSSF for staff paid for both permanent and temporary staff	No variation
1. Educational materials procured 2. Assorted stationery procured	1. Educational materials procured and delivered 2. Assorted stationery procured and delivered	No variation
	1.Educational materials procured 2.Assorted stationery procured	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		290,886.039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		267,588.196
211107 Boards, Committees and Council Allowances		2,591.900
212101 Social Security Contributions		54,853.920
221009 Welfare and Entertainment		1,496.627
221011 Printing, Stationery, Photocopying and Binding		4,997.032
223001 Property Management Expenses		342.591
224008 Educational Materials and Services		33,704.165
	Total For Budget Output	**656,460.470**
	Wage Recurrent	290,886.039
	Non Wage Recurrent	365,574.431
	Arrears	0.000
	AIA	0.000
	Total For Department	**687,653.872**
	Wage Recurrent	290,886.039
	Non Wage Recurrent	396,767.833
	Arrears	0.000
	AIA	0.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:019 School of Computing and Information Science		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
Workshops and seminars conducted for the professional development of 4 staff members, 6 graduate trainees for Masters and PhD, and 4 newly recruited teaching assistants.	1. One (1) workshop on Research Grant Proposal Writing held	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		39,587.640
	Total For Budget Output	**39,587.640**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,587.640
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1. Wages and salaries for 26 staff members paid 2. NSSF contributions for 34 staff salaries paid 3. Part-time allowances for 30 part-time lecturers paid 4. 1,180 undergraduate students trained and examined	1. Wages and salaries for 29 staff members paid 2. NSSF contributions for staff salaries paid 3. Part-time allowances for 18 part-time lecturers paid 4. A total of 980 undergraduate students trained and examined	200 students failed to do examinations because of lack of tuition fees.
1. Maintenance and repair of machinery, equipment, and furniture undertaken 2. Assorted advertising and public relations materials, such as signposts, banners etc. paid 3. Subscription fees to professional bodies paid	1. Maintenance and repair of machinery, equipment, and furniture undertaken 2. Subscription to 6 professional bodies procured 3. Two pull up banners procured	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1. A total of 1,180 undergraduate students trained and examined 2. Two (2) Academic Field trips & Collaborations by staff and students undertaken 3. A total of 30 staff; 340 student's paid ITCSP allowances and Faculty/School Allowances	1. A total of 980 undergraduate students trained and examined 2. A total of 21 government sponsored students paid ITCSP allowances 3. Ten (10) staff paid In-House ITCSP supervision allowances 4. Fourteen (14) staff paid External ITCSP Supervision allowances 5. Two (2) staff paid In-land travel ITCSP Transport allowance 6. Two (2) Academic Field trips & Collaborations by staff and students undertaken	200 students failed to do examinations because of lack of tuition fees.
1. Procurement of assorted cleaning and sanitation materials. 2. 2 staff wrote competitive research proposals and published their findings	1. Two (2) Competitive Research Publications made. 2. Assorted cleaning and sanitation items procured	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	316,739.909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,550.750
211107 Boards, Committees and Council Allowances	995.797
212101 Social Security Contributions	65,140.294
221001 Advertising and Public Relations	4,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	1,000.000
221012 Small Office Equipment	1,972.000
221017 Membership dues and Subscription fees.	4,000.000
223001 Property Management Expenses	1,002.500
224004 Beddings, Clothing, Footwear and related Services	660.000
224008 Educational Materials and Services	13,492.350
227001 Travel inland	1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,991.400
Total For Budget Output	**515,545.000**

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	316,739.909
	Non Wage Recurrent	198,805.091
	Arrears	0.000
	AIA	0.000
	Total For Department	**555,132.640**
	Wage Recurrent	316,739.909
	Non Wage Recurrent	238,392.731
	Arrears	0.000
	AIA	0.000

Department:020 School of Management & Entrepreneurship

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

None	Practicum for 1,800 interns supervised	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
282103 Scholarships and related costs	220,597.990
Total For Budget Output	**220,597.990**
Wage Recurrent	0.000
Non Wage Recurrent	220,597.990
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1. A total of 5,500 students & 150 postgraduate students trained and examined 2. Teaching allowances paid 4. Learning centres and affiliated institutions monitored 5. Cleaning materials procured	1. A total of 5,500 students & 150 postgraduate students trained and examined 2. Teaching allowances paid 3. Learning centres and affiliated institutions monitored 4. Cleaning materials procured	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1. Small office equipment procured 6. Office stationery, including toner, provided 7. Welfare items provided to staff 8. Cleaning materials procured 9. Learning centres and affiliated institutions monitored	1. Small office equipment procured 2. Office stationery items procured 3. Welfare items provided to staff 4. Cleaning materials procured 5. Learning centres monitored	No variation
10. Plant, machinery, and fittings maintained 11. Assorted computer supplies and IT services procured	1. Plant, machinery, and fittings maintained 2. Assorted computer supplies and IT services procured	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	684,508.775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,750.748
211107 Boards, Committees and Council Allowances	12,934.499
212101 Social Security Contributions	136,617.202
221001 Advertising and Public Relations	4,100.000
221008 Information and Communication Technology Supplies.	8,050.000
221009 Welfare and Entertainment	8,517.296
221011 Printing, Stationery, Photocopying and Binding	3,700.000
221012 Small Office Equipment	4,210.000
223001 Property Management Expenses	6,185.528
224008 Educational Materials and Services	27,207.931
227001 Travel inland	2,690.000
228001 Maintenance-Buildings and Structures	10,633.456
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,200.000
Total For Budget Output	**1,305,305.435**
Wage Recurrent	684,508.775
Non Wage Recurrent	620,796.660
Arrears	0.000
AIA	0.000
Total For Department	**1,525,903.425**
Wage Recurrent	684,508.775

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	841,394.650
	Arrears	0.000
	AIA	0.000
Department:021 School of Vocational Studies		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1. A total of 599 undergraduate supervised in ITSCP; 165 male and 434 females	A total of 566 (212 M, 354F) undergraduate students placed in ITSCP.	Thirty-three (33) students did not enroll and register

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
282103 Scholarships and related costs	61,841.058
Total For Budget Output	**61,841.058**
Wage Recurrent	0.000
Non Wage Recurrent	61,841.058
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1. A total of 902 undergraduate and postgraduate students trained and examined; 204 male and 598 females and Part-time teaching allowance paid 3. NSSF Part-time teaching allowance paid 4. 200 students visited Jinja Hotel and Tourism Training Institute	1. A total of 807 (606F, 201M) undergraduate and postgraduate students trained and examined 2. A total of 80 students paid a visit to Nyanza Textile Industry Limited. 3. NSSF allowance paid	A total of 95 students did not turn up for examinations
6. Lecture rooms and offices painted and cleaned 7. One Programme development meetings supported 8. One experts on programme development consulted 9. One Staff supported to attend conferences 10. One Research & Publications committee meeting conducted	1. Lecture rooms and offices cleaned 2. One programme meeting held for Diploma in Family and Community Health 3. One expert on programme development consulted by Dept. of Hotel and Catering 4. Two (2) publications produced by staff in the SOVS	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
National STI Conference conducted	The 2nd commemoration of the Day of Vocational Studies held at Kyambogo University.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		278,533.716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		98,264.750
211107 Boards, Committees and Council Allowances		3,801.481
212101 Social Security Contributions		33,649.839
221009 Welfare and Entertainment		2,159.926
221011 Printing, Stationery, Photocopying and Binding		4,065.960
224008 Educational Materials and Services		30,190.440
224011 Research Expenses		7,878.106
227001 Travel inland		2,663.500
228001 Maintenance-Buildings and Structures		2,998.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,981.710
	Total For Budget Output	**469,187.428**
	Wage Recurrent	278,533.716
	Non Wage Recurrent	190,653.712
	Arrears	0.000
	AIA	0.000
	Total For Department	**531,028.486**
	Wage Recurrent	278,533.716
	Non Wage Recurrent	252,494.770
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and support services

Departments

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Academic Registrar		
Key Service Area:320001 Academic Affairs		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
None	1. A total of 28,356 students enrolled, and 26,519 students registered at main campus 2. A total of 2,519 students registered at Affiliated institutions	No variation
5. Moderation and Printing of External Examinations done	1. Examinations for 702 DITTE students' year one and year two administered 2. Examinations for 1030 DECE students Year one and Year Two Examinations administered.	No variation
	1. University undergraduate Programmes advertised both in the Print media and online.	No variation
	1. The university received 43,739 applicants and 22,655 were admitted 2. Two (2) Senate Meetings, three (3) Senate Humanities Committee meeting, three (3) Senate Science Committee meeting, two (2) Examination Committee meetings and Senate Ceremonies Committee held. 3. Seven (7) Senate Ceremonies Committee meetings held	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,621.370
211107 Boards, Committees and Council Allowances	101,603.325
221001 Advertising and Public Relations	43,358.632
221005 Official Ceremonies and State Functions	38,581.200
221008 Information and Communication Technology Supplies.	17,200.000
221009 Welfare and Entertainment	52,399.932
221011 Printing, Stationery, Photocopying and Binding	353,296.660
221012 Small Office Equipment	32,966.000
223001 Property Management Expenses	9,908.681
224008 Educational Materials and Services	500.000
225101 Consultancy Services	75,000.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		38,084.500
	Total For Budget Output	**838,520.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	838,520.300
	Arrears	0.000
	AIA	0.000
	Total For Department	**838,520.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	838,520.300
	Arrears	0.000
	AIA	0.000
Department:002 Central Administration		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
1. Monthly meter readings taken, and billing completed. 2. ICT policies reviewed, and manuals, reports, and publications developed. 3. Three (3) staff members trained and 3 courses attended	1. Monthly meter readings taken, and billing completed. 2. ICT policies reviewed, and manuals, reports, and publications developed. 3. Three (3) staff members trained and 3 courses attended	No variation
1. One Policy & guideline (Gender and equity responsiveness) considered and approved by Council	1. Consultative meetings on the review of the Kyambogo University gender policy (2014) undertaken	No variation
1. Improvement of the Child Care & Breastfeeding Facility for staff and students (Nursing mothers) 2. Community Dialogues & Outreach Sessions on GBV 3. Review of the KYU Gender Policy (2014)	1. Child Care & Breastfeeding Facility for staff and students (Nursing mothers) improved 2. Sessions on Sexual harassment awareness among the students going for the ITSCP conducted 3. Consultative meetings on the review of the KYU Gender Policy (2014) conducted	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1.52% female and 48% male (1404 students), of whom 26 are students with disabilities accommodated in University halls. 2.Collaboration with hostel owners strengthened	1. A total of 1404 students including 26 students with disabilities accommodated in university halls. 2. A total of 145 hostels were inspected, and a list of recommended hostels was uploaded on the website	No variation
1. Quality catering services provided 2. Students' discipline improved through counselling and guidance	1. The Catering service providers were met, and the North Hall service provider was contracted. 2. A total of 200 copies of the constitution were printed and distributed. 3. Quarterly counselling fellowships for professional growth for five (5) staff attended	No variation
1.Support provided to government-sponsored students in accessing their food and living out allowance	Government-sponsored students supported in accessing their food and living out allowance	No variation
. Promote community Outreaches, Build and Strengthen linkages 2. Registered student associations, clubs, and cultural groups supported 3. Spiritual nourishment and emotional growth of students provided	1. Four Conferences were attended, two (2) international and two (2) national conferences. (Guild leaders' summit in Kenya, Dodoma, the Counselling conferences and the AUUS conference) 2. A total of 15 clubs were supported to participate in the cultural gala. 3. An Islamic caravan was organised. And prayers in all places of worship were conducted accordingly. 4. Cultural festival organised	No variation
1. Psychological support services provided to students 3. Administrative support to students' welfare offices provided 4. Learning centers activities are coordinated	1. Psychological support services provided to students 2. Administrative support to students' welfare offices provided 3. Learning centers activities are coordinated	No variation
1. Promoting Sports talent (sports scholarships) 2. Organizing Inter-sports competitions	1. Routine maintenance of sports facilities and equipment conducted 2. Membership subscriptions for Association of Uganda University Sports (AUUS) renewed 3. Player's welfare, transport and equipment provided	No variation
1. Affiliations, collaboration, and networking promoted 2. Sports equipment, uniforms and facilities maintained 3. Sports engagement in the learning centers organized	1. Routine maintenance of sports facilities and equipment conducted 2. Membership subscriptions for Association of Uganda University Sports (AUUS) renewed 3. Player's welfare, transport and equipment provided	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. University Players provided with welfare 2. National and open championship attended 3. A competitive University team assembled.	1. University Player's welfare, transport and equipment provided 2. Students attended the World Cross Country Championship held in Rome. 3. A competitive University team assembled.	No variation
1. Guild Academic conferences and workshops organized 2. The guild speaker's office facilitated 3. New Guild leadership elected and inducted	1. Four Conferences were attended, of which 2 were international conferences. That is the Guild leaders' summit in Kenya, Dodoma, the Counselling conferences and the AUUS conference. 2. The guild speaker's office facilitated 3. A total of 86 guild leaders were inducted from 18th to 20th July 2026	No variation
1. Guild travels supported 2. Guild Hall activities supported. 3. Students guild image improved. 4. Games Union activities supported. 5. Guild Cabinet activities supported 6. Guild activities in learning centres supported 7. Guild emergencies handled	1. Guild travels supported 1. Guild travels supported 2. Guild Hall activities supported. 3. Students' guild image improved. 4.Guild Cabinet activities supported 5. Guild activities in learning center's supported 6. Guild emergencies handled 2. Guild Hall activities supported. 3. Students' guild image improved. 4.Guild Cabinet activities supported 5. Guild activities in learning center's supported 6. Guild emergencies handled	No variation
1. Guild welfare and Entertainment funded. 2. Students cultural activities promoted 3. Hostels inspected 4. The Guild Quarterly Newsletter released 5. Academic Debates supported 6. Course coordinators activities supported	1. Guild welfare and Entertainment funded. 2. Students cultural activities promoted 3. Hostels inspected 4. The Guild Quarterly Newsletter released 5. Academic Debates supported	No variation
1. Course coordinators activities supported 2. Five Guild Workshops organized 4. Guild Health activities supported 6. University Guild Constitution Reviewed 7. Cleaning services procured and paid on time	1. Academic debate held 2. Guild project funded and implemented 3. Health week organised 4. Guild constitution reviewed and 200 copies of the constitution were printed and distributed. 5. Cleaning services procured	No variation
1. Assorted stationery procured	1. Assorted stationery procured	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Bidding processes, managed evaluation meetings conducted and pre bid meetings organized to ensure effective procurement operations . 2. Assorted stationery procured	1. Bidding processes, managed evaluation meetings conducted 2. Pre bid meetings organized to ensure effective procurement operations 3. Assorted stationery procured	No variation
1. Assorted cleaning materials procured Assorted computer supplies and IT services procured 2. Assorted welfare items procured 3. Six (6) PDU staff trained on the evolving procurement strategies in the world	1. Assorted cleaning materials procured 2. Assorted computer supplies and IT services procured 3. Assorted welfare items procured 4. Six (6) PDU staff trained on the evolving procurement strategies	No variation
1. One Tour conducted in each quarter in for collaborative linkages, 2. professional conferences attended 3. Eight computers and two printers serviced 4. Assorted small office equipment procured	1. One conference attended 2. One tour on collaborative linkages conducted 3. Eight computers and two printers serviced 4. Assorted small office equipment procured	No variation
. Compliance to public planning guide and processes undertaken	1. Two (2) Council reports from the Estates and Works Committee and the Appointments Board were considered by Council. 2. Quarter three report presented to Top Management and awaiting presentation to Council.	No variation
3. Organizing meetings to consider the Kyambogo University Budget Framework Paper and Ministerial Policy Statement for FY 2025/26, presenting them to the Finance Committee for consideration, and submitting them to the Council for approval.	Kyambogo University Budget Framework Paper and Ministerial Policy Statement for FY 2025/26, presented to the Finance Committee for consideration, and submitted to the Council for approval.	No variation
1. Kyambogo University BFP and MPS for FY 2025/26 submitted to Ministry of Finance Planning and Economic Development 2. Minutes of Council and its Committees prepared.	1. Kyambogo University Budget Framework Paper and Ministerial Policy Statement for FY 2025/26, presented to the Finance Committee for consideration, and submitted to the Council for approval. 2. Minutes of Council and its Committees prepared.	No variation
1. One study visit conducted to learn best practice	Estates and works committee of Council visited the Bushenyi and Soroti Learning centres	No variation
1. Twenty-four (24) Council members with secretariate facilitated 2. Guards and security services for Kyambogo University campus paid	1. Twenty-four (24) Council members with secretariate facilitated 2. Guards and security services (Pearl Security Group) for Kyambogo University campus paid	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Court awards and legal costs paid to beneficiaries 2. Subscription/membership to Professional Bodies paid 3. Legal services provided by both the internal lawyers and external lawyers 4. External lawyers legal services procured	1. Court awards for four (4) Court cases paid 2. Four (4) staff were trained by Construction Law Institute about construction laws and arbitration. 3. Legal services provided by both the internal lawyers and external lawyers 4. External lawyers legal services procured 5.	No variation
1. Cleaning and sanitation materials procured 2. Stationary and binding services procured 3. Welfare items and entertainment of staff procured 4. Computer and ICT supplies procured 5. Small office equipment procured and maintained	1. Cleaning and sanitation materials procured 2. Stationary and binding services procured 3. Welfare items and entertainment of staff procured 4. Computer and ICT supplies procured 5. Small office equipment procured and maintained	No variation
1. Kyambogo University Quarterly performance reports for 2025/26 approved by Council and submitted to the Ministry of Finance Planning and Development. 2. One Departmental meetings conducted	1. Kyambogo University Quarter 1, 2 and 3 performance reports for 2025/26 submitted to Top Management and waiting approval from Council 2. One Departmental meeting conducted	No variation
1. Two audit engagement reports prepared and produced 2. Monthly verification of payroll conducted 3. University Audit plan developed 4. Continuous financial and accountability review audits conducted and reports produced	1. Two Audit reports on Information Management System and procurement and stores Management are at exit level. 2. Monthly verification of payroll conducted 3. Continuous financial and accountability review audits conducted and reports produced	No variation
1. Capacity building for 4 audit staff quarterly undertaken through work-related training for Continuous Professional Development (CPD) in relevant fields.	1. Two Audit Staff(males) were sponsored to attend the 12th African Federation of Institutes of Internal Auditors 2. Three (3) Professional Organisatons ICPAU, IIA, and ICGU) were subscribed to for six Audit Staff.	No variation
1. Assorted cleaning materials and disinfectants procured. 2. Assorted welfare supplies procured. 3. Assorted computer supplies and IT services procured. 4. Assorted stationery procured. 5. Small office equipment procured.	1. Assorted cleaning materials procured. 2. Assorted welfare supplies procured. 3. Information Technology equipment maintained and serviced. 4. Assorted stationery procured. 5. Small office equipment procured.	No variation
1. Internal Audut awareness seminar conducted. 2. Departmental vehicle well maintained	1. International May awareness month organised and held 2. Department vehicle well maintained	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. medical consultations for 12, 000 staff and 10,000 students conducted at the medical centre	1. A total of 510 (197M, 313F) staff treated 2. A total of 988 (465M, 523F) Staff dependents treated 3. A total of 5406 (2342M, 3064F) students treated in KyU main campus and the learning centers of Bushenyi and Soroti. 4. A total of 504 (189M, 315F) first year students underwent routine medical examination and issued medical cards at Kyambogo main campus, Bushenyi and Soroti learning centers	No variation
1. Drugs and supplies procured. 2. 1,200 clients for HIV and STDs counseled and tested. 3. 300 staff members sensitized on disease prevention. 4. 20 health workers and 100 peer educators sensitization drives conducted	1. Assorted medical drugs and supplies procured. 2. Six (6) outreaches carried out 3. A total of 167 clients (82M, 85F) received HIV counseling and testing. 4. Fifteen (15) clients (9M, 6F) accessed HIV post-exposure prophylaxis services (PEP) 5. A total of 193 clients (100M, 93F) received psychotherapy services which included guidance and counselling. 6. Three Continuing Medical Education (CME) skills training on new developments in health conducted	No variation
1. Fifteen (15) medical equipment maintained and replaced. 2. Assorted welfare items procured 3. Electronic Hospital Information Management System maintained. 4. Assorted cleaning items procured.	1. Assorted medical equipment serviced 2. Welfare items procured 3. Electronic Hospital Information Management System maintained. 4. Assorted cleaning items procured.	No variation
1. Assorted wefare and small office equipment procured. 2. One IPC meeting held	1. Assorted welfare items procured 2. Assorted small office equipment procured. 3. Three Continuing Medical Education meetings held	No variation
1. Assorted computer supplies and IT services procured. 2. 06 members facilitated to attend partner-organized meetings and workshops.	1. Servicing of seven (7) desktop computers was conducted 2. One peer educators training conducted 3. Three (3) Continuous Medical education workshops held	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. 24/7 guard and patrol services provided. 2.Access control at gates and entrances effectively implemented. 3. Security coverage at university events and functions ensured. 4. Operations against squatters and criminal activities carried out.	1. Guard and patrol services provided. 2.Access control at gates and entrances effectively implemented. 3. Public order maintained at campus by providing security at; convocation elections, Guild Elections and End of Semester II exams 4. Community policing and Security sensitisation done at hostels in Banda and surrounding	No variation
1. Hostel proprietors and students sensitized on the Minimum Operating Residential Security Standards. 2. Hostels' compliance with minimum residential security standards assessed.	1. Community policing and Security sensitisation done at hostels in Banda and surrounding areas 2. Hostels' compliance with minimum residential security standards assessed.	No variation
1. security operations held	1. Drivers, custodians, laboratory Attendants, Electrical technicians, Plumbers, Pearl Security supervisors at main campus trained on basic security and fire safety. 2. Community policing and Security sensitisation done at hostels in Banda and surrounding areas 3. One operation against stray dogs done	No variation
1. Assorted welfare items and stationery procured. 2. fire extiguishers and metal detectors serviced and maintained	1. Assorted Stationary items procured 2. Assorted welfare items procured 3. Security and safety office equipment maintained 4. Assorted cleaning material procured	No variation
1. Assorted computer supplies procured. 2. Assorted cleaning and sanitation materials procured and delivered.	1. Assorted computer supplies procured. 2. Assorted cleaning and sanitation materials procured.	No variation
1. Graduate student training in Gender Focused Research Methodology conducted 2. Child Care Facility improved in order to provide childcare services to staff and students 3. Assorted welfare items procured.	1. Child Care Facility improved in order to provide childcare services to staff and students 2. Graduate student training in Gender Focused Research Methodology conducted 3. Assorted welfare items procured.	No variation
1. Assorted stationery procured. 2. Assorted cleaning and sanitation materials procured	1. Assorted stationery procured. 2. Assorted cleaning and sanitation materials procured	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Community dialogues and outreach sessions on GBV conducted in the Kyambogo-Banda 2. Consultative meetings held with relevant stakeholders, and feedback compiled to inform policy.	1. Sexual harassment sessions carried by Gender Mainstreaming Unit for students going ITCSP. 2. Consultation meetings carried out on the review of the Kyambogo University Gender Policy (2014)	No variation
1. Class Coordinators on using the QAD Automated Tool for monitoring and enhancing teaching and learning trained. 2. Teaching staff at KyU on the awareness and importance of monitoring teaching and learning activities trained.	1. A total of 280 Student Class coordinators trained on strengthening Quality Assurance systems and smooth leadership handover in 13 Faculties/Schools 2. Spot-checks on Examination readiness conducted in the Kyambogo University Main campus and Learning Centers of Bushenyi and Soroti 3. Semester II 2025/2026 Examination Monitoring conducted in 13 Schools/ Faculties plus two Kyambogo University Learning Centers of Bushenyi and Soroti and Draft Report written	No variation
1. Quality Assurance (QA) reviews for six programmes, leading up to the accreditation process conducted 2. Field visits for spot checks during the semester to identify and address quality issues before the semester examinations conducted.	1. Spot-checks on Examination readiness conducted in the Kyambogo University Main campus and Learning Centers of Bushenyi and Soroti 2. Semester II 2025/2026 Examination Monitoring conducted in 13 Schools/ Faculties plus two Kyambogo University Learning Centers of Bushenyi and Soroti and Draft Report written	No variation
1. Assorted cleaning materials procured 2. Assorted computer supplies and IT services procured 3. Assorted welfare items procured 4. Membership fees paid to professional bodies 5. Assorted Small office equipment procured	1. Assorted cleaning materials procured 2. Assorted computer supplies and IT services procured 3. Assorted welfare items procured 4. Assorted Small office equipment procured	No variation
1. QAD examinations monitors appointed and trained. 2. Examinations monitoring tools developed. 3. Examinations monitoring exercise successfully conducted across KyU. 4. A comprehensive examinations monitoring report compiled and disseminated.	1. Twenty (20) QAD Examination monitors appointed, trained and mentored to monitor semester two 2025/2026 examinations where 1073 examination sessions were monitored 2. Examinations monitoring tools developed. 3. Examinations monitoring exercise successfully conducted across KyU. 4. A comprehensive examinations monitoring report compiled	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. one monitoring visit to affiliated institutions and learning centres conducted 2. Thirty research projects funded, promoting academic innovation	1. The Vice Chancellor visited Soroti and Bushenyi Learning Center to monitor academic activities. 2. Ten (10) researchers were funded to undertake research projects in academic innovations	No variation
1. Grants Management Office established and operationalized . 2. Assorted furniture and small office equipment for the grants office procured 3. Grants database, call notifications, and website continuously updated.	1. Grants Management Office established and operationalized 2.Assorted furniture and small office equipment for the grants office procured 3. Grants database, call notifications, and website continuously updated.	No variation
1. 25 Research grant calls identified, disseminated, proposals developed and submitted 2. Subscription fees to access software tools such as Turnitin and Nvivo paid 3. Kyambogo University hosted the East African Regional Initiative for Management conference	1. Twenty-five (25) Research grant calls identified, disseminated, proposals developed 2. Subscription fees to access software tools such as Turnitin and Nvivo paid 3. Conference hosted at Kyambogo University	No variation
1. Two proposal writing sessions conducted to support staff members in grant writing and management. 2. 30 research protocol submissions reviewed and approved. 3. Research Ethics Committee office equipped with furniture.	1. Two proposal writing sessions conducted to support staff members in grant writing and management. 2. Thirty (30) research protocol submissions reviewed and approved. 3. Research Ethics Committee office equipped with furniture.	No variation
1. Assorted promotional materials procured and the grants management webpage developed, regularly updated. 2. Enhanced the capacity of staff members in understanding ethical requirements and REC protocol submission processes.	1. Assorted promotional materials procured 2. Grants management webpage developed and regularly updated. 3. Capacity of staff members in understanding ethical requirements and REC protocol submission processes enhanced	No variation
1. New policies developed and old policies reviwed. 2. Accomodation and welfare services provided to international guests	1. New policies developed and old policies reviewed 2. Accommodation and welfare services provided to international guests	No variation
1. Enhanced exposure to abroad study exchange for students 2. Enhanced institutional research	1. Exposure of students to abroad study exchange enhanced 2. Institutional research enhanced	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. International staff and students oriented. 2. Airport pick-up and drop-off services provided, for international staff and students. 3. Thirty international students successfully placed in internships. 4. Academic study tours conducted.	1. International staff and students oriented. 2. Airport pick-up and drop-off services provided, for international staff and students. 3. International students successfully placed in internships. 4. Academic study tours conducted.	No variation
1. Vice chancellors vehicle well maitained . 2. Three (3) press conferences held	1. Vice chancellor's vehicle well maintained 2. Three (3) press conferences held	No variation
1. Two press releases written and disseminated on a quarterly basis 2. One Public Lecture held	1. Two press releases written and disseminated on a quarterly basis 2. One Public Lecture held	No variation
1. assorted stationery, welfare items and computer supplies procured	1. Assorted stationery items procured 2. Assorted welfare items procured 3. Computer supplies procured	No variation
1. Media relations maintained and 2 media partnerships conducted. 2. Four online surveys on public opinion about university products and services conducted.	1. Media relations maintained and two (2) media partnerships conducted. 2. Four (4) online surveys on public opinion about university products and services conducted.	No variation
1. 200 staff and students with special needs assessed	1. A total of 182 Students with disabilities given reasonable accommodation during semester 2 exams 2. A total of 66 Students with disabilities given financial support for their guides, mobility assistants and Sign language interpreters during internship 3. Staff with disabilities supported	No variation
1. Braille paper and other stationery procured . 2. 180 students with special needs supported	1. Assorted stationery items procured 2. A total of 180 students with special needs supported	No variation
1. PWDs brochures and banners disseminated. 2. Braille paper, assorted stationery, assorted ICT supplies procured	1. Two (2) pcs of Tear drop banners procured to promoted disability awareness 2.Braille paper and assorted stationery items procured 3. Assorted ICT supplies procured	No variation
1. Baking equipment and tools maintained in optimal working condition. 2. Assorted cleaning materials procured 3. Assorted computer supplies and IT services procured 4 Assorted welfare items procured	1. Baking equipment and tools maintained 2. Assorted cleaning materials procured 3. Assorted computer supplies and IT services procured 4. Assorted welfare items procured	No variation
1. NSSF paid, salary paid, Top up paid to 996 full time staff	1. Salary and NSSF for 996 staff paid	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2. Terminal benefits of 6 exiting staff processed 3. Death benefits/gratuity provided 4. Funeral expenses provided 5. 600 staff provided with Medical Insurance	1. Terminal benefits of six (6) exiting staff processed 2. Death benefits/gratuity processed 3. Funeral expenses provided 4. A total of 600 staff provided with Medical Insurance	No variation
1. One sensitization meetinmg with staff associations held	One sensitization meeting with staff associations held	No variation
1. Comprehensive staff training and development initiatives executed. 2. Adequate and qualified staff recruited, promoted and retained. 3. Assorted stationery items procured 4. Assorted cleaning materials procured	1. Seventeen (17) academic staff and 17 administrative staff for further studies and training respectively 2. Twelve (12) teaching staff (8M,4F) and Nine (9) non-teaching staff appointed into service of Kyambogo University 3. Eight (8) (6M, 2F) teaching staff and one non-teaching staff offered contracts for various durations. 4. Forty-four (44) Teaching staff (31 M,13F) and three (3) (2F,1M) non-teaching staff promoted. 5. Sixty-five (65) (26M,39F) staff confirmed into service 6. Assorted stationery items procured 7. Assorted cleaning materials procured	No variation
1. Assorted stationery procured	1. Assorted stationery procured	No variation
1. five executive committee meetings held. 2. three workshops held. 3. NSSF paid	1. Five (5) executive committee meetings held. 2 2. Three (3) workshops held. 3. NSSF paid	No variation
1. Assorted small office equipment, stationery, computer supplies and welfare items procured and delivered	1. Assorted small office equipment procured 2. Assorted stationery items procured 3. Computer supplies procured 4. Assorted welfare items procured	No variation
1. quarterly performance reports, survey reports prepared	1. Six (6) months, nine (9) months and Final accounts, board of survey for Financial Year, fees clearance report for finalists and Examination monitoring report, Quarterly reports prepared and presented to Council	No variation
Assorted comouter supplies procured	1. Assorted computer supplies procured	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Ground and Property Rates for the University paid 2. Daily office newspapers for University Offices procured	1. Ground and Property Rates for the University paid 2. Daily office newspapers for University Offices procured	No variation
2. Shelves in stores for storage of vouchers Installed	1. Shelves in stores for storage of vouchers Installed	No variation
2. Meeting with stakeholders to discuss and also increase the revenue portfolio of the University held	Meeting with staff to discuss strategies to increase the revenue portfolio of the University held	No variation
1. 1.117Gbps Procured to provide internet access to 330 Virtiual LANS supporting over 5500 connections across University campuses	1. A total of 1.117Gbps procured to provide internet access to 330 Virtual LANS supporting over 5500 connections across university campuses	No variation
1. 66 Network Links Monitored, 120 Switches and 180 WAPs 2. 08 New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo, 04 New sites connected at Bushenyi LC, 5 New sites connected at Soroti LC, 17 Network Switches	1. Sixty-six (66) Network Links ,120 Switches and 180 WAPs monitored 2. Eight (8) New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo, four (4) at Bushenyi LC, and five (5) at Soroti LC	No variation
1. 40 CCTV camera's Maintained, 50 new CCTV Cameras Installed around the University and 04-Channel NVR cameras installed in Senate Building 2. 65 Fiber Network Backbone links and 20 P2P Links Maintained	1. Forty (40) CCTV camera's maintained 2.Sixty-five (65) Fiber Network Backbone links and 20 P2P Links maintained	No variation
1. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted 2. Communication materials and system guides developed.	1. One (1) Training workshop conducted 2. Communication materials and system guides developed.	No variation
1. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted 2. Social media accounts verified and actively managed.	1. One (1) Training workshop and Capacity building conducted 2. Social media accounts verified and actively managed.	No variation
1. 560 University staff and computers integrated on the Active Directory domain 2. 32 laptops, 24 desktops, 7 printers, 2 ID printers, 12 projectors, 7 smartboards (including 3 new ones), 1 billboard, 4 PA systems, and 15 ICT equipment serviced.	1. A total of 560 University staff and computers integrated on the Active Directory domain 2. Thirty-two (32) laptops, 24 desktops, 7 printers, 2 ID printers, 12 projectors, 7 smartboards (including 3 new ones), 1 billboard, 4 PA systems, and 15 ICT equipment serviced.	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Five (5) power backup systems and 1 fire suppression system installed and operational. 2. 120 computer accessories, 20 monitors, 2 air conditioners, 2 portable speakers, 5 HDMI cables, 20 computer cleaning items, 6 repairing tools, and 10 laptops procured.	1. Five (5) power backup systems and 1 fire suppression system installed and operational. 2. A total of 120 computer accessories, 20 monitors, 2 air conditioners, 2 portable speakers, 5 HDMI cables, 20 computer cleaning items, 6 repairing tools, and 10 laptops procured.	No variation
2. 1,460 computers with running licenses for antivirus and utility software, and 200 computers running on licensed Windows and Office maintained 3. 50 posters designed and 4 guides created. 4. 2000 University email accounts created and effectively managed.	1. A total of 1,460 computers with running licenses for antivirus and utility software 2. A total of 200 computers running on licensed Windows and Office maintained 3. Fifty (50) posters designed and four (4) guides created. 4. A total of 2000 University email accounts created and effectively managed	No variation
1. Assorted Welfare items procured 2. Computer supplies and IT services procured 3. Small office equipment procured 4. Assorted stationery procured	1. Assorted Welfare items procured 2. Computer supplies and IT services procured 3. Small office equipment procured 4. Assorted stationery procured	No variation
1. ACMIS users trained and supported on usage and security. 2. Website secured, redesigned as needed, and backup and restore services implemented. 3. 10 overall coats and 10 curtains procured	1. ACMIS users trained and supported on usage and security. 2. Website secured, redesigned as needed, and backup and restore services implemented. 3. Ten (10) overall coats and ten (10) curtains procured	No variation
1. HIV/AIDs mainstreamed in University operations	1. Six (6) outreaches carried out where 167 clients (82M, 85F) received HIV counseling and testing. 2. Fifteen (15) clients (9M, 6F) accessed HIV post-exposure prophylaxis services (PEP) 3. A total of 10000 condoms were distributed	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	7,503,856.253
211104 Employee Gratuity	1,279,662.147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,393,944.311
211107 Boards, Committees and Council Allowances	178,182.304
212101 Social Security Contributions	1,220,963.921

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	297,124.145
212103 Incapacity benefits (Employees)	48,091.460
221001 Advertising and Public Relations	63,747.283
221003 Staff Training	585,217.251
221004 Recruitment Expenses	2,180.000
221007 Books, Periodicals & Newspapers	14,840.000
221008 Information and Communication Technology Supplies.	203,812.192
221009 Welfare and Entertainment	63,549.299
221010 Special Meals and Drinks	1,200.000
221011 Printing, Stationery, Photocopying and Binding	825,506.513
221012 Small Office Equipment	42,782.601
221017 Membership dues and Subscription fees.	49,170.726
222001 Information and Communication Technology Services.	952,802.493
223001 Property Management Expenses	29,646.724
223002 Property Rates	100,000.000
223004 Guard and Security services	257,382.817
224001 Medical Supplies and Services	89,509.890
224004 Beddings, Clothing, Footwear and related Services	76,553.261
224008 Educational Materials and Services	640,936.311
224011 Research Expenses	420,834.209
225101 Consultancy Services	332,782.873
227001 Travel inland	122,666.784
227004 Fuel, Lubricants and Oils	7,500.000
228001 Maintenance-Buildings and Structures	11,870.000
228002 Maintenance-Transport Equipment	30,847.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80.000
228004 Maintenance-Other Fixed Assets	26,373.636
262101 Contributions to International Organisations-Current	30,540.259
282105 Court Awards	130,521.401
352881 Pension and Gratuity Arrears Budgeting	2,325,922.880
352899 Other Domestic Arrears Budgeting	1,526,939.463

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**23,887,540.407**
	Wage Recurrent	7,503,856.253
	Non Wage Recurrent	12,530,821.811
	Arrears	3,852,862.343
	AIA	0.000
	Total For Department	**23,887,540.407**
	Wage Recurrent	7,503,856.253
	Non Wage Recurrent	12,530,821.811
	Arrears	3,852,862.343
	AIA	0.000
Department:003 Directorate of Planning and Development		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
activity done in Q1	1. Kyambogo University Budget Framework Paper FY 2026/27 prepared and approved 2. Smart DashBoard performance monitoring system implemented in 11 planning centers	No variation
Activity done in Q2	1. Kyambogo University Ministerial Policy Statement prepared and approved 2. Capacity Building of one staff in areas of Projects undertaken	No variation
1. KyU Annual performance report FY 2025/26 produced and submitted to MoFPED 2. KyU integrated work plan for FY 2025/26 produced 3. 03 KyU Learning Centers in Northern, Eastern and Western Uganda monitored	1. KyU Annual performance report FY 2025/26 produced 2. KyU integrated work plan for FY 2025/26 produced 3. Two KyU Learning Centers in Bushenyi and Soroti monitored	No variation
4. Beautification of the environment at the Directorate of Planning undertaken	Beautification of the environment at the Directorate of Planning undertaken	No variation
2. Consultancy services procured for contract supervision and management of KyU PPP projects	Consultancy services procured for contract supervision and management of KyU PPP projects	No variation
1. Transaction Advisory Services for Public Private Partnerships Projects undertaken	1. Transaction Advisory Services for Public Private Partnerships Projects undertaken	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,471.757
211107 Boards, Committees and Council Allowances	36,369.335
221001 Advertising and Public Relations	8,000.000
221003 Staff Training	24,896.672
221008 Information and Communication Technology Supplies.	7,140.000
221009 Welfare and Entertainment	3,310.193
221011 Printing, Stationery, Photocopying and Binding	2,999.950
221012 Small Office Equipment	2,250.000
222001 Information and Communication Technology Services.	2,400.000
223002 Property Rates	3,400.000
225101 Consultancy Services	27,999.001
225201 Consultancy Services-Capital	80,177.839
227001 Travel inland	5,647.421
227004 Fuel, Lubricants and Oils	3,000.000
228001 Maintenance-Buildings and Structures	4,600.000
228002 Maintenance-Transport Equipment	10,119.780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,980.000
Total For Budget Output	**308,761.948**
Wage Recurrent	0.000
Non Wage Recurrent	308,761.948
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1. Beautification of the environment at the Directorate of Planning undertaken 2. Office premises renovated 3. Paving the parking yard completed	1. Beautification of the environment at the Directorate of Planning undertaken 2. Office premises renovated 3. Paving the parking yard ongoing	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		30,144.000
	Total For Budget Output	**30,144.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,144.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. One baseline survey for the university on Teaching space requirement, equipment and facilities, educational facilities and physical infrastructure as per the NCHE guidelines for the main campus and the 3 learning centers conducted	1. One baseline survey for the university on Teaching space requirement, equipment and facilities, educational facilities and physical infrastructure as per the NCHE guidelines for the main campus and the 3 learning centers conducted	No variation
1. Three high end laptops procured for three researchers.	No laptops were procured	there was inadequate funds to procure the laptops
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		93,400.000
	Total For Budget Output	**93,400.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	93,400.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**432,305.948**
	Wage Recurrent	0.000
	Non Wage Recurrent	432,305.948
	Arrears	0.000
	AIA	0.000
Department:004 Estates and Works		
Key Service Area:000002 Construction management		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Paperwork for meetings and committee expenses prepared 2. Licenses paid, payments made for gateway, SSL services, antiviruses 3. Assorted welfare services procured 4. Assorted stationery services procured	1. Paperwork for meetings and committee expenses prepared 2.Licenses paid, payments made for gateway, SSL services, antivirus's 3. Assorted welfare services procured 4.Assorted stationery services procured	No variation
1. Paperwork for meetings and committee expenses prepared 2. Licenses paid, payments made for gateway, SSL services, antiviruses 3. Assorted welfare services procured 4. Assorted stationery services procured	1. Paperwork for meetings and committee expenses prepared 2.Licenses paid, payments made for gateway, SSL services, antiviruses 3. Assorted welfare services procured 4.Assorted stationery services procured	No variation
1. Assorted small office equipment procured 2. Cleaning and sanitation materials procured 3. Utilities paid 4. Fuel for university staff procured	1. Assorted small office equipment procured 2. Cleaning and sanitation materials procured 3. Utilities paid 4. Fuel for university staff procured	No variation
1. University infrastructure, furniture, and equipment maintained 2. Paidha learning centre operationalized	1. University infrastructure, furniture, and equipment maintained 2. Paidha learning centre operationalized	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	378.000
221003 Staff Training	2,000.000
221008 Information and Communication Technology Supplies.	375.000
221009 Welfare and Entertainment	380.000
221011 Printing, Stationery, Photocopying and Binding	508.399
221012 Small Office Equipment	1,000.000
226001 Insurances	51,329.000
226002 Licenses	26,000.000
227004 Fuel, Lubricants and Oils	338,002.400
228001 Maintenance-Buildings and Structures	27,450.438
228002 Maintenance-Transport Equipment	30,337.619
228004 Maintenance-Other Fixed Assets	11,341.107

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**489,101.963**
	Wage Recurrent	0.000
	Non Wage Recurrent	489,101.963
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
1. Power bills for main campus paid promptly 2. Water bills for main campus paid promptly 3. Cleaning and sanitation materials procured and made available at all times.	1. Power bills for main campus paid promptly 2. Water bills for main campus paid promptly 3. Cleaning and sanitation materials procured and made available at all times. 4. Supervised external garbage collectors	No variation
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. indoor and outdoors cleaning service providers paid	1. indoor and outdoors cleaning service providers paid ontime	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
223001 Property Management Expenses	348,085.414
223005 Electricity	300,000.000
223006 Water	731,674.527
Total For Budget Output	**1,379,759.941**
Wage Recurrent	0.000
Non Wage Recurrent	1,379,759.941
Arrears	0.000
AIA	0.000
Total For Department	**1,868,861.904**
Wage Recurrent	0.000
Non Wage Recurrent	1,868,861.904
Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:005 Library		
Key Service Area:320026 Library services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
1. Newspapers procured for Kyambogo University 2. 31 staff paid extra load for library services offered at night and weekends 3. NSSF paid for library services offered at night and weekends	1. News papers were procured and delivered. 2. Staff extra load and transport refund for April, 2026 processed and approved, staff extra load, meals and transport refund for May, 2026 processed and approved	no variation recorded
1. 01 general library meeting to discussed departmental issues organized 2. Assorted welfare items procured 3. Assorted stationery items procured 4. Cleaning and sanitation items procured 5. Small office equipment procured 6. Assorted ICT supplies procured	1. Refreshments for the library staff training requested and approved 2. Assorted Computer and IT supplies procured and delivered 3. Assorted cleaning materials delivered and received 4. Small office equipment (180 Book ends and 5 small white boards) delivered and received 5. Procured 5 bags of sugar, 16 tins of tea leaves for the welfare of library staff and 1 box of powdered milk, 1 box of biscuits for stocktaking exercise requested and approved	no variation
1. Library and information services advertised 2. Subscriptions to professional organizations paid 3. Use of Book Aid materials monitored 4. Libraries at learning centers monitored 5. Book Aid reading materials cleared and transported	1. Education library sign post and 50 database posters requested and approved CUUL partial Subscription to e-resources requested and approved , IFLAI refund requested and approved, Membership subscription refund requested and approved, ULIA membership subscription requested and approved, Final payment of subscription to CUUL 2026 requested and approved, CUUL Partial subscription for e-resources 2027 requested and approved 2. Books were delivered and received, 115 titles of Local language books and 569 copies were delivered and received.	no variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
1. Library buildings maintained 2. Library equipment and furniture maintained	1. Two (2) electric bells Installed at central library, Education library pantry partitioned and constructed, toilet partitioned and 2 toilets fixed, Fixing barriers(casted steel) at the central library compound requested and approved, Turnstile and the main entry lock repaired 2. (41)Barclays library chairs repaired and Photocopier machine(TASKalfa 6002i), maintained and serviced.	no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,656.150
212101 Social Security Contributions		4,889.050
221001 Advertising and Public Relations		3,800.000
221003 Staff Training		5,380.000
221007 Books, Periodicals & Newspapers		62,214.466
221008 Information and Communication Technology Supplies.		7,500.000
221009 Welfare and Entertainment		4,240.000
221011 Printing, Stationery, Photocopying and Binding		5,008.880
221012 Small Office Equipment		4,000.000
223001 Property Management Expenses		4,500.992
227001 Travel inland		5,045.000
228001 Maintenance-Buildings and Structures		16,000.000
228004 Maintenance-Other Fixed Assets		4,290.000
262101 Contributions to International Organisations-Current		11,382.782
	Total For Budget Output	**174,907.320**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,907.320
	Arrears	0.000
	AIA	0.000
	Total For Department	**174,907.320**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,907.320

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1814 Kyambogo University Infrastructure Project II

Key Service Area:000002 Construction Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

1. Upgrading to Bitumen standard approx 1.6 km road from Kabakas gate to main gate 2. Removal of asbestos from 10 houses selected, disposal and re-roofing with iron sheets and renovations	1. Upgrading to Bitumen standard approximately 1.3 km road from Kabakas gate to main gate on going 2. Removal of asbestos from 3 houses selected, disposed and re-roofed with iron sheets	The project was phased and its on going and currently at 50% progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
313131 Roads and Bridges - Improvement		2,500,000.000
	Total For Budget Output	**2,500,000.000**
	GoU Development	2,500,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,500,000.000**
	GoU Development	2,500,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1985 Institutional Development of Kyambogo University

Key Service Area:000003 Facilities and Equipment Management

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1985 Institutional Development of Kyambogo University		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
One improved and energy efficient cooking stoves for DHIC procured and installed	The items were not procured	There was delayed release of funds for Q4 and this could not allow the procurement process of institutional development equipment and items to start and finish on time.
Two sets of GNSS Receivers procured and delivered	Items were not procured	There was delayed release of funds for Q4 and this could not allow the procurement process of institutional development equipment and items to start and finish on time.
A Thin client computing lab for 25 Users with assorted items installed	A Thin client computing lab for 25 Users with assorted items installed	No variation
25 pieces of desks and orthopedic chairs for Academic and Administrative departments delivered	Twenty-five (25) pieces of desks and orthopedic chairs for Academic and Administrative departments procured	No variation
Assorted ICT Equipment for academic and administrative departments installed	Assorted ICT Equipment for academic and administrative departments installed	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		378,285.000
	Total For Budget Output	**378,285.000**
	GoU Development	378,285.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**378,285.000**
	GoU Development	378,285.000
	External Financing	0.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**50,716,648.720**
	Wage Recurrent	16,678,115.718
	Non Wage Recurrent	27,307,385.659
	GoU Development	2,878,285.000
	External Financing	0.000
	Arrears	3,852,862.343
	AIA	0.000

VOTE: 304 Kyambogo University

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142212	Educational/Instruction related levies	78.106	82.230
	Total	**78.106**	**82.230**

VOTE: 304 Kyambogo University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**8,023,000**	**6,686,241**
Vote Function : 01 Delivery of Tertiary Education	**8,023,000**	**6,686,241**
Department Budget Estimates		
Department: 003 Directorate of Graduate training and Research	4,313,000	**2,148,090**
Department: 006 Faculty of Arts and Humanities	146,000	**0**
Department: 007 Faculty of Education	1,870,000	**0**
Department: 008 Faculty of Engineering	92,000	**0**
Department: 009 Faculty of Science	92,000	**92,000**
Department: 011 Faculty of Special Needs and Rehabilitation	700,000	**0**
Department: 021 School of Vocational Studies	810,000	**810,000**
Department: 003 Directorate of Graduate training and Research	0	**0**
Department: 006 Faculty of Arts and Humanities	0	**146,000**
Department: 007 Faculty of Education	0	**3,029,999**
Department: 008 Faculty of Engineering	0	**92,000**
Department: 009 Faculty of Science	0	**0**
Department: 011 Faculty of Special Needs and Rehabilitation	0	**368,151**
Project budget Estimates		
Total for Vote	**8,023,000**	**6,686,241**

VOTE: 305 Busitema University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.556	38.952	38.952	38.523	104.0 %	103.0 %	98.9 %
	Non-Wage	24.185	24.185	24.185	24.118	100.0 %	99.7 %	99.7 %
Devt.	GoU	11.405	11.405	11.405	11.405	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**73.146**	**74.542**	**74.542**	**74.046**	**101.9 %**	**101.2 %**	**99.3 %**
Total GoU+Ext Fin (MTEF)		**73.146**	**74.542**	**74.542**	**74.046**	**101.9 %**	**101.2 %**	**99.3 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**73.146**	**74.542**	**74.542**	**74.046**	**101.9 %**	**101.2 %**	**99.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**73.146**	**74.542**	**74.542**	**74.046**	**101.9 %**	**101.2 %**	**99.3 %**
Total Vote Budget Excluding Arrears		**73.146**	**74.542**	**74.542**	**74.046**	**101.9 %**	**101.2 %**	**99.3 %**

VOTE: 305 Busitema University

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**73.146**	**74.542**	**74.542**	**74.046**	**101.9 %**	**101.2 %**	**99.3%**
Vote Function:01 Delivery of Tertiary Education Programme	31.636	31.636	31.636	31.541	100.0 %	99.7 %	99.7%
Vote Function:02 General Administration and Support Services	41.510	42.906	42.906	42.505	103.4 %	102.4 %	99.1%
Total for the Vote	**73.146**	**74.542**	**74.542**	**74.046**	**101.9 %**	**101.2 %**	**99.3 %**

VOTE: 305 Busitema University

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 305 Busitema University

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education Programme			
Department:001 Faculty of Agriculture & Animal Sciences			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of knowledge transfer partnerships established between HEIs and industries	Number	3	3
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of knowledge transfer partnerships established between HEIs and industries	Number	3	3
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of MoUs signed between employers providing work based training and training institutions	Number	3	3

VOTE: 305 Busitema University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:001 Faculty of Agriculture & Animal Sciences

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	3200	3200
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	25	25

Department:002 Faculty of Engineering

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1

VOTE: 305 Busitema University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:002 Faculty of Engineering

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	930	930
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	25	25

Department:003 Faculty of Health Sciences

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1

VOTE: 305 Busitema University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:003 Faculty of Health Sciences

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	926	926
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	25	25

Department:004 Faculty of Management Sciences

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1

VOTE: 305 Busitema University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:004 Faculty of Management Sciences

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	350	350
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	25	25

Department:005 Faculty of Natural resources & Enviromental Sciences

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public universities with a Research and Innovation Fund	Number	1	1

VOTE: 305 Busitema University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:005 Faculty of Natural resources & Enviromental Sciences

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	150	150

VOTE: 305 Busitema University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:005 Faculty of Natural resources & Enviromental Sciences

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	25	25

Department:006 Faculty of Science & Education

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	2500	2500
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	25	25

VOTE: 305 Busitema University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:007 Maritime Insitute Namasagali

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	3	3
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public universities with a Research and Innovation Fund	Number	1	1
No of STEM/STEI incubation centres established	Number	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	30	30
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	2

VOTE: 305 Busitema University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:001 Academic Affairs

Key Service Area: 320001 Academic Affairs

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET Institutions monitored and support supervised	Number	6	6

Department:002 Finance

Key Service Area: 000004 Finance and Accounting

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Higher Education Graduates tracer studies conducted by NCHE	Number	2026	2026

Department:003 Library Affairs

Key Service Area: 320026 Library services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of school Libraries equipped.	Number	1	1

Department:004 Student Affairs

Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of sports coaches certified	Number	1	1
Number of Public Tertiary Institutions equipped as centres of Sports Excellence	Number	1	1
Number of teachers trained in talent identification	Number	1	1

VOTE: 305 Busitema University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:005 University Secretary

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	2	2
Number of monitoring and support supervisions conducted	Number	4	4
Number of regional and international events attended	Number	1	1
Number of Project Audits Conducted	Number	1	1
Number of ICT systems Audited	Number	1	1
Procurement and inventory support provided	Number	1	1
Construction support provided	Number	1	1
Human resource and capacity building provided	Text	Five	Five
Number of Education Institution Audits Conducted	Number	1	1
Number of Department Audits Conducted	Number	1	1
Number of Audits on Instructional Materials	Number	1	1
Records Management and Storage provided	Text	One	One
ICT infrastructure established	Status	In place	In place

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Feasibility studies conducted	Number	1	1
Number of EMIS Statistical Abstracts produced	Number	1	1
Number of Project Evaluation reports produced	Number	1	1
Number of Sub program reports	Number	4	4
Number of Project Monitoring reports produced	Number	2	2
Ministerial Policy Statement(MPS) produced	Text	MPS submitted	MPS submitted
Budget Framework Paper (BFP) produced	Text	BFP submitted	BFP submited
Indicative Planning Figures(IPFs) produced	Text	IPF shared for budgeting	IPF shared for budgeting

VOTE: 305 Busitema University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:005 University Secretary

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	4
Number of monitoring and support supervisions conducted	Number	1	1
Number of regional and international events attended	Number	1	1
Number of Project Audits Conducted	Number	1	1
Number of ICT systems Audited	Number	1	1
Procurement and inventory support provided	Number	1	1
Construction support provided	Number	4	4
Human resource and capacity building provided	Text	Yes	yes
Number of Education Institution Audits Conducted	Number	1	1
Number of Department Audits Conducted	Number	1	1
Number of Audits on Instructional Materials	Number	1	1
Records Management and Storage provided	Text	Yes	yes
ICT infrastructure established	Status	Yes	yes

Key Service Area: 000010 Leadership and Management

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Science Education Policy in place and being implemented	Text	Yes	yes
Education Quality Assurance Policy in place and implemented	Text	Yes	yes
Approved School Health Policy in place and implemented	Text	Yes	yes
The Universities and Other Tertiary Education Institutions Act (UOTIA) repealed and replaced	Text	Yes	yes
ICT in Education Policy developed	Text	Yes	yes
Scholarship policy developed	Text	Yes	yes

VOTE: 305 Busitema University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:005 University Secretary

Key Service Area: 000012 Legal and Advisory services

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Education Quality Assurance Policy in place and implemented	Text	Yes	yes
ICT in Education Policy developed	Text	Yes	yes
Scholarship policy developed	Text	Yes	yes

Key Service Area: 320010 E-Learning, and innovation services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Construction support provided	Number	1	1
Number of Education Institution Audits Conducted	Number	1	1
Records Management and Storage provided	Text	Yes	yes

Key Service Area: 320013 Estates Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Construction support provided	Number	1	1

Department:006 Vice Chancellor's Office

Key Service Area: 000010 Leadership and Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Construction support provided	Number	2026	2026
Number of Education Institution Audits Conducted	Number	2026	2026

VOTE: 305 Busitema University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:006 Vice Chancellor's Office

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1

Department:007 Graduate studies, Research and Innovations

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of innovation hubs established	Number	2026	2026

Project:1835 Busitema University Infrastructure Development Project II

Key Service Area: 000002 Construction Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET Institutions constructed and Equiped	Number	1	1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1
Number of Health Training Institutions monitored	Number	1	1

Project:1986 Institutional Development of Busitema University

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET Institutions constructed and Equiped	Number	1	1

VOTE: 305 Busitema University

Quarter 4

Performance highlights for the Quarter

During FY 2025 26 Busitema University implemented an approved budget of Ugx 73 146Bn comprising Ugx 37 556Bn wage Ugx 24 133Bn non wage recurrent and Ugx 11 405Bn Government development with 99 4 percent of the released funds utilized by the end of Quarter Four

The University registered strong performance in teaching training research innovation and community engagement It admitted 6183 students from 12413 applications and assessed 7239 students during Semester Two examinations while successfully conducting pre entry and end of semester examinations across all campuses Academic quality was enhanced through alignment of all programmes to Competency Based Education establishment of the TVET Directorate accreditation processes for Kabwangasi Campus engagement of external examiners continuous quality assurance and strengthened student support services including orientation career guidance counselling healthcare and disability support Digital learning was improved through enhanced internet connectivity subscriptions to 158 electronic journals and ebooks and strengthened library services

Community engagement was strengthened through 14 outreach programmes practical training for 813 agriculture students four plant clinics and fabrication of innovative engineering prototypes by 219 students Student practical learning was enhanced through clinical placements career fairs competitions and professional exhibitions while international partnerships expanded through ERASMUS staff and student exchanges National Science Week exhibitions stakeholder engagements and media outreach increased the visibility of graduate programmes and innovations

Research and innovation performance remained strong with publication of 91 peer reviewed journal articles implementation of competitive research projects in climate resilience aquaculture sustainable agriculture and public health registration of eight trademarks with URSB advancement of commercialization of innovations including the HERiCOP

Variances and Challenges

Inadequate teaching and research infrastructure including limited teaching space insufficient functional laboratories inadequate laboratory equipment and shortages of laboratory technicians constrained practical training research and innovation activities

Low staffing levels continued to result in shortages of academic and technical staff leading to heavy teaching workloads limited time for research and publication and inadequate support for online teaching and learning

Inadequate funding constrained implementation of planned activities expansion of academic programmes research community outreach international collaborations and maintenance of infrastructure

Delays in procurement processes affected timely implementation of projects acquisition of equipment and delivery of planned activities

Increasing operational and security costs required deployment of additional security personnel while the high cost of international conferences and exhibitions limited participation in strategic academic and research engagements

Limited support for international engagement due to inadequate funding for international travel constrained staff participation in global research collaborations knowledge exchange and enhanced international visibility of the University

VOTE: 305 Busitema University

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**73.146**	**74.542**	**74.542**	**74.046**	**101.9 %**	**101.2 %**	**99.3 %**
Vote Function:01 Delivery of Tertiary Education Programme	**31.636**	**31.636**	**31.636**	**31.541**	**100.0 %**	**99.7 %**	**99.7 %**
000089 Climate Change Mitigation	0.013	0.013	0.013	0.013	100.0 %	99.9 %	100.0 %
320008 Community Outreach services	0.127	0.127	0.127	0.127	100.0 %	99.9 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.351	0.351	0.351	0.351	100.0 %	100.0 %	100.0 %
320043 Teaching and Training	31.144	31.144	31.144	31.050	100.0 %	99.7 %	99.7 %
Vote Function:02 General Administration and Support Services	**41.510**	**42.906**	**42.906**	**42.505**	**103.4 %**	**102.4 %**	**99.1 %**
000002 Construction Management	10.160	10.160	10.160	10.160	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.245	1.245	1.245	1.245	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	1.311	1.311	1.311	1.301	100.0 %	99.3 %	99.2 %
000005 Human Resource Management	0.421	0.421	0.421	0.421	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.423	0.423	0.423	0.423	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.105	0.105	0.105	0.105	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	17.170	18.566	18.566	18.228	108.1 %	106.2 %	98.2 %
000012 Legal and Advisory services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.035	0.034	100.0 %	100.0 %	97.1 %
320001 Academic Affairs	2.110	2.110	2.110	2.093	100.0 %	99.2 %	99.2 %
320010 E-Learning, and innovation services	1.094	1.094	1.094	1.094	100.0 %	100.0 %	100.0 %
320013 Estates Management	0.258	0.258	0.258	0.258	100.0 %	99.9 %	100.0 %
320026 Library services	1.836	1.836	1.836	1.817	100.0 %	99.0 %	99.0 %
320036 Research, Innovation and Technology Transfer	1.822	1.822	1.822	1.822	100.0 %	100.0 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	3.421	3.421	3.421	3.403	100.0 %	99.5 %	99.5 %
Total for the Vote	**73.146**	**74.542**	**74.542**	**74.046**	**101.9 %**	**101.2 %**	**99.3 %**

VOTE: 305 Busitema University

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	37.173	38.569	38.569	38.158	103.8 %	102.6 %	98.9 %
211102 Contract Staff Salaries	0.383	0.383	0.383	0.365	100.0 %	95.3 %	95.3 %
211104 Employee Gratuity	0.426	0.426	0.426	0.390	100.0 %	91.4 %	91.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.891	0.891	0.891	0.891	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	2.062	2.062	2.062	2.061	100.0 %	99.9 %	99.9 %
211108 Legislative Emoluments	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	3.756	3.756	3.756	3.735	100.0 %	99.4 %	99.4 %
212102 Medical expenses (Employees)	0.495	0.495	0.495	0.495	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.330	0.330	0.330	0.330	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.508	0.508	0.508	0.508	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.212	0.212	0.212	0.212	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.171	0.171	0.171	0.171	100.0 %	99.9 %	99.9 %
221008 Information and Communication Technology Supplies.	1.485	1.485	1.485	1.485	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.338	0.338	0.338	0.336	100.0 %	99.4 %	99.4 %
221011 Printing, Stationery, Photocopying and Binding	0.328	0.328	0.328	0.327	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.037	0.037	0.037	0.036	100.0 %	99.6 %	99.6 %
221016 Systems Recurrent costs	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.184	0.184	0.184	0.184	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.073	0.073	0.073	0.073	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.150	0.150	0.150	0.148	100.0 %	99.0 %	99.0 %
222002 Postage and Courier	0.007	0.007	0.007	0.007	100.0 %	99.9 %	99.9 %
223001 Property Management Expenses	0.406	0.406	0.406	0.406	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.217	0.217	0.217	0.217	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.281	0.281	0.281	0.279	100.0 %	99.6 %	99.6 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223005 Electricity	0.388	0.388	0.388	0.388	100.0 %	100.0 %	100.0 %
223006 Water	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.609	0.609	0.609	0.609	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	5.695	5.695	5.695	5.695	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.028	0.028	0.028	0.027	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.869	1.869	1.869	1.869	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.131	0.131	0.131	0.131	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.109	0.109	0.109	0.109	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
226001 Insurances	0.125	0.125	0.125	0.125	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.762	0.762	0.762	0.762	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.505	0.505	0.505	0.505	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.297	0.297	0.297	0.296	100.0 %	99.5 %	99.5 %
228002 Maintenance-Transport Equipment	0.296	0.296	0.296	0.296	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.013	0.013	0.013	0.013	100.0 %	99.5 %	99.5 %
282101 Donations	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
282107 Contributions to Non-Government institutions	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
282202 Transfer to Endowment and Convocation Funds	0.115	0.115	0.115	0.115	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	9.170	9.170	9.170	9.170	100.0 %	100.0 %	100.0 %
312232 Electrical machinery - Acquisition	0.955	0.955	0.955	0.955	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.640	0.640	0.640	0.640	100.0 %	100.0 %	100.0 %
Total for the Vote	**73.146**	**74.542**	**74.542**	**74.046**	**101.9 %**	**101.2 %**	**99.3 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**73.146**	**74.542**	**74.542**	**74.046**	**101.91 %**	**101.23 %**	**99.33 %**
Vote Function:01 Delivery of Tertiary Education Programme	**31.636**	**31.636**	**31.636**	**31.541**	**100.00 %**	**99.70 %**	**99.7 %**
Departments							
001 Faculty of Agriculture & Animal Sciences	4.541	4.541	4.541	4.541	100.0 %	100.0 %	100.0 %
002 Faculty of Engineering	7.606	7.606	7.606	7.561	100.0 %	99.4 %	99.4 %
003 Faculty of Health Sciences	8.266	8.266	8.266	8.259	100.0 %	99.9 %	99.9 %
004 Faculty of Management Sciences	1.272	1.272	1.272	1.272	100.0 %	100.0 %	100.0 %
005 Faculty of Natural resources & Enviromental Sciences	1.894	1.894	1.894	1.893	100.0 %	99.9 %	99.9 %
006 Faculty of Science & Education	6.665	6.665	6.665	6.632	100.0 %	99.5 %	99.5 %
007 Maritime Insitute Namasagali	1.391	1.391	1.391	1.383	100.0 %	99.4 %	99.4 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**41.510**	**42.906**	**42.906**	**42.505**	**103.36 %**	**102.40 %**	**99.1 %**
Departments							
001 Academic Affairs	2.110	2.110	2.110	2.093	100.0 %	99.2 %	99.2 %
002 Finance	1.311	1.311	1.311	1.301	100.0 %	99.2 %	99.2 %
003 Library Affairs	1.836	1.836	1.836	1.817	100.0 %	99.0 %	99.0 %
004 Student Affairs	3.421	3.421	3.421	3.403	100.0 %	99.5 %	99.5 %
005 University Secretary	16.971	18.367	18.367	18.030	108.2 %	106.2 %	98.2 %
006 Vice Chancellor's Office	2.636	2.636	2.636	2.634	100.0 %	99.9 %	99.9 %
007 Graduate studies, Research and Innovations	1.822	1.822	1.822	1.822	100.0 %	100.0 %	100.0 %
Development Projects							
1835 Busitema University Infrastructure Development Project II	10.160	10.160	10.160	10.160	100.0 %	100.0 %	100.0 %
1986 Institutional Development of Busitema University	1.245	1.245	1.245	1.245	100.0 %	100.0 %	100.0 %
Total for the Vote	**73.146**	**74.542**	**74.542**	**74.046**	**101.9 %**	**101.2 %**	**99.3 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Faculty of Agriculture & Animal Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
	978 final year students from CGA (245), DCP (277), DAP (272), BSA (54), BAB (67), APM (63) supported in special projects.	The activity was implemented with less students participating.
65 Students (Males-35; Females 30) of BSA year one receive hand on practicals during BSA 1209 - farm practices recess term	A total number of 65 Students (35 Males and 30 Females) of BSA year one took part in hands on farm practicals during BSA 1209 - farm practices recess term	Achieved as planned
Organized work in 3 crop dept offices enhanced	3 offices renovated	Achieved as planned
	45 fourth-year BSA students (25 males and 20 females) were supervised in the implementation of 45 research projects in the Crop Department.	Achieved as planned
	813 (463 male and 350 female) students and 12 (10 male 2 female) staff engaged in community outreach activities such as community mobilization and sensitization.	The activity was over performed due to increased number of admitted students

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
223006 Water		250.000
227001 Travel inland		2,262.000
	Total For Budget Output	**2,512.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,512.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
2 publications made in the peer reviewed journals.	2 publication made	Achieved as planned
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Four (4) plant clinics run and promotion of agroecology.	4 plant clinics were conducted, promoting plant health management and agroecological practices	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		58,557.536
223004 Guard and Security services		6,638.642
224011 Research Expenses		2,440.000
	Total For Budget Output	**67,636.178**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,636.178
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
	04 projectors procured to enhance teaching through ODeL as well as provide better training services in the library.	Achieved as planned
	60 practical sessions were conducted at the farm during Farm Practices and Special Projects across the two semesters in the Crop Department.	Achieved as planned
60,000 Examination scripts marked and students results released in tim	60,000 Examination scripts are being marked.	Achieved as planned
	2 curriculums have been reviewed while 4 curricullums are being reviewed.	Over performed following Requirements from National Council for Higher Education

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
	70 laboratory practicals performed by DCP and BSA students under the Crop Sciences department	Achieved as planned
Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students	The Assorted Laboratory reagents were procured for 24 laboratory practicals of 80 students	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	914,522.125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,104.076
211107 Boards, Committees and Council Allowances	14,533.576
221002 Workshops, Meetings and Seminars	14,600.296
221003 Staff Training	1,041.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	31,864.200
221009 Welfare and Entertainment	1,920.000
221011 Printing, Stationery, Photocopying and Binding	5,377.579
221012 Small Office Equipment	1,719.931
222001 Information and Communication Technology Services.	1,752.554
222002 Postage and Courier	121.510
223001 Property Management Expenses	13,604.719
223004 Guard and Security services	1,361.700
223005 Electricity	16,000.000
223006 Water	20,000.000
224002 Veterinary supplies and services	4,162.850
224003 Agricultural Supplies and Services	21,207.700
224005 Laboratory supplies and services	9,349.953
224008 Educational Materials and Services	102,063.976
224010 Protective Gear	3,190.000
227001 Travel inland	2,420.000
227004 Fuel, Lubricants and Oils	8,685.393
228001 Maintenance-Buildings and Structures	68,329.280

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		5,044.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		46,088.320
	Total For Budget Output	**1,379,565.538**
	Wage Recurrent	914,522.125
	Non Wage Recurrent	465,043.413
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,449,713.716**
	Wage Recurrent	914,522.125
	Non Wage Recurrent	535,191.591
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Engineering

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

1 Management meeting,1 technical committee Meeting and create linkages with key stake holders attended	Held 1 Management meeting and 1 technical committee Meeting. Created linkages with key stake holders who attended.	Achieved as planned
	16 prototypes were modified, assembled and tested by 230 students and then exhibited in the Busitema University Annual careers fair.	Over performed due to increased number of admitted students.
	3 staff and 4 students were facilitated to exhibit at the Uganda Water and environment week. One female staff and five female students participated in the annual women in energy forum organized by ERA.	Achieved with 17 persons not attending.
Proper sanitation and Security services offered for the 4MW PV solar plant	sanitation and Security services offered for the 4MW PV solar plant.	Achieved as planned
Daily activities learnt in the field/ industry by each of the 438 students documented	Daily field/industry learning activities for 438 students were conducted and documented.	Achieved as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		10,400.709
	Total For Budget Output	**10,400.709**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,400.709
	Arrears	0.000
	AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
15 publications made in recognized reviewed Journals	17 publications made in recognized reviewed Journals	Over performed due to increased motivation from Management
	Hands-on engineering skills imparted to 438 students through exposure to basic engineering practices, with 3 academic programmes reviewed.	Achieved as planned
926 students taught, examined and practicals enhanced of which 232 are female	926 students, including 232 females, were taught and examined, with practical learning enhanced.	Achieved as planned
Experiments ant tests made for all students	Experiments and laboratory tests were conducted for 200 students in the Materials, Geology, Food Thermodynamics, Textile, Irrigation, Water, and Computer Laboratories.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		14,188.630
	Total For Budget Output	**14,188.630**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,188.630
	Arrears	0.000
	AIA	0.000
Key Service Area:320043 Teaching and Training		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
	The Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed.	Achieved as planned
	926 students taught, examined and practical's enhanced of which 232 are female for the 2025/2026 FY, Semester.	Achieved as planned
	Teaching load allocation was done, and final draft teaching timetable was developed and shared though there were some gaps in PTI 1212/ BEM 1202 Electrical Technology, PTI 2211 Electrical Devices ODEL learning and assessment conducted for 926 students.	Achieved as planned
	250 final-year proposal and project presentations were examined, while staff also conducted invigilation, monitoring, supervision, and scouting for industrial training placements across the country	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,645,289.840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,684.279
211107 Boards, Committees and Council Allowances	27,380.549
221002 Workshops, Meetings and Seminars	3,686.809
221008 Information and Communication Technology Supplies.	2,047.000
221009 Welfare and Entertainment	4,212.000
221011 Printing, Stationery, Photocopying and Binding	12,330.000
221017 Membership dues and Subscription fees.	5,341.565
222001 Information and Communication Technology Services.	3,885.000
223001 Property Management Expenses	25,141.673
223004 Guard and Security services	3,737.297
223005 Electricity	16,333.470
224005 Laboratory supplies and services	99,296.000
224008 Educational Materials and Services	188,558.833
227001 Travel inland	7,176.441
228001 Maintenance-Buildings and Structures	33,823.244

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		29,749.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,682.920
	Total For Budget Output	**2,129,356.120**
	Wage Recurrent	1,645,289.840
	Non Wage Recurrent	484,066.280
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,153,945.459**
	Wage Recurrent	1,645,289.840
	Non Wage Recurrent	508,655.619
	Arrears	0.000
	AIA	0.000
Department:003 Faculty of Health Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
	45 Nursing students attended the annual Intern University Nursing Students Association Lira,60 Medical students participated in the National Medical quiz hosted by UCU, Mukono and the final year Nursing and Medical students participated in the medical camp in Soroti.	Achieved with only 5 students not participating.
60 BNA students transported to clinical training sites i.e. Lacor, Jinja RRH, Masaka , MUST and CORSU	60 Year 3 and Year 4 anesthesia students transported to 12 clinical training sites in across Uganda for work-based training.	Achieved as planned
	The COBERS committee conducted a pre-assessment of the COBERS sites that included the engagement of the preceptors.	Achieved as planned
Conduct 1 radio talk shows for community outreach.	01 Radio talk show was conducted on IUIU FM as well as Central market radio	Achieved as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
	60 Year 3 and Year 4 anesthesia students transported to 12 clinical training sites in across Uganda for work-based training. A 1-week clinical skilling workshop in safe anesthesia conducted for final year BNA students at Mbale Regional Referral hospital	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,662.076
221002 Workshops, Meetings and Seminars		3,100.000
221009 Welfare and Entertainment		7,155.000
227001 Travel inland		5,417.533
	Total For Budget Output	**23,334.609**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,334.609
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
	6 Collaboration engagements to initiate University, Government and industry partnerships	Over performed due to management support
	One research project supported, one research dissemination workshop held, and 45 manuscripts published in reputable journals	over performed due to management support
	6 research groups formed and supported to mentors and write research manuscripts in areas of MNCH and rational use of medicines	Overperformed due to support from management.
4 staff and 10 students attend and present research work at scientific conference	There were 5 staff members and 20 students who attended and presented research work at scientific conference.	Over performed due to support from management

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	92,387.410

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**92,387.410**
	Wage Recurrent	0.000
	Non Wage Recurrent	92,387.410
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females using the 10 Learning models (cadavers	570 students taught and examined for semester 2 and recess term. 18 cadavers were purchased among other equipment. Including clinical examinations to facilitate examiners.	Achieved as planned
Faculty board meetings and other meeting	One faculty board, staff meeting and Higher degrees committee held	Achieved as planned
570 students provided with teaching space and accommodation students- Rent (block one, Bellowian, trinity, TASO and perce corp residence	Only 570 students provided with teaching space and accommodation students- Rent (block one, Bellowian, trinity, TASO and perce corp residence.	Achieved as planned
	Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females	Achieved as planned
	Internet provided at Kabwangasi and Mbale campuses for 570 students and staffs. Photocopier repaired and cameras at administration and block 1 serviced	Achieved as planned
	Review of all curriculars to align to CBET ongoing. Accreditation visits for MMED pediatrics, and BNS completed as well as Pharmacy	Over performed due to CBET requirements

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,764,715.180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,631.337
221002 Workshops, Meetings and Seminars	1,560.000
221008 Information and Communication Technology Supplies.	782.682
221009 Welfare and Entertainment	19,407.770
221011 Printing, Stationery, Photocopying and Binding	18,187.400
221012 Small Office Equipment	351.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		3,923.300
222001 Information and Communication Technology Services.		1,363.793
222002 Postage and Courier		2,553.027
223001 Property Management Expenses		18,169.714
223004 Guard and Security services		9,264.434
223005 Electricity		9,367.857
223006 Water		14,309.972
223007 Other Utilities- (fuel, gas, firewood, charcoal)		224.180
224003 Agricultural Supplies and Services		4,000.000
224004 Beddings, Clothing, Footwear and related Services		13,451.500
224005 Laboratory supplies and services		279,515.000
224008 Educational Materials and Services		31,419.525
224011 Research Expenses		42,191.448
227001 Travel inland		9,774.512
227004 Fuel, Lubricants and Oils		11,349.922
228001 Maintenance-Buildings and Structures		13,096.372
228002 Maintenance-Transport Equipment		22,888.185
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,327.782
	Total For Budget Output	**2,297,825.892**
	Wage Recurrent	1,764,715.180
	Non Wage Recurrent	533,110.712
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,413,547.911**
	Wage Recurrent	1,764,715.180
	Non Wage Recurrent	648,832.731
	Arrears	0.000
	AIA	0.000
Department:004 Faculty of Management Sciences		
Key Service Area:320008 Community Outreach services		

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
	Only 01 Annual Workshop, 01 Annual Economic Forum and Other Continuous Professional Development CPD Seminars attended.	Achieved as planned
	The 2 adverts of the faculty in the relevant media channels were made	Achieved as planned
2 Community Advocacy sessions on human rights, gender-based violence, civic education and gender equity	The 2 Community Advocacy sessions on human rights, gender-based violence, civic education and gender equity were conducted.	Achieved as planned
	87 Final Year students of the Department of Economics and Management were placed for internship.	Achieved with only economics students going for internship

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,401.835
221002 Workshops, Meetings and Seminars	1,366.800
222001 Information and Communication Technology Services.	2,935.345
Total For Budget Output	**5,703.980**
Wage Recurrent	0.000
Non Wage Recurrent	5,703.980
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
2 Publications made in recognized reviewed journals	2 Publications made in recognized reviewed journals	Achieved as planned
	2 curriculums benchmarked and developed	Achieved as planned
Achieving Equitable Access to education and Training by 25 PhD student	3 PhD Students defended their thesis before the panel of experts.	Underperformed due to slow speed of students in doing their thesis

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		3,874.000
	Total For Budget Output	**3,874.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,874.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

	Only 20 Staff were trained on online and successfully mounted the MBA programme online.	Achieved as planned
350 students taught and examined, scripts marked and results discussed and displayed and projects supervise	441 students taught and examined, scripts marked and results discussed and displayed and projects supervise	Over performed due to increased number of admitted students.
	22% of hardware improved to conduct digital functions and internet accessibility.	Over performance due to increased interest to use internet and increased bandwidth of internet at the campus.
350 students taught and examined, scripts marked and results discussed and displayed of which 35% are female	The 441 students taught, examined and scripts marked	Over performed due to increased number of admitted students.
250 Students documents validated and statistics captured and report produce	Only 250 Students documents validated,statistics captured and report produce	Achieved as planned
	60 Students were trained and able to use Open E-resources	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	255,399.513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,172.766
211107 Boards, Committees and Council Allowances	879.592
221001 Advertising and Public Relations	1,110.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		5,805.048
221007 Books, Periodicals & Newspapers		360.000
221008 Information and Communication Technology Supplies.		892.672
221009 Welfare and Entertainment		2,120.500
221011 Printing, Stationery, Photocopying and Binding		1,620.434
221012 Small Office Equipment		953.901
221016 Systems Recurrent costs		790.000
221017 Membership dues and Subscription fees.		2,000.000
222001 Information and Communication Technology Services.		4,684.655
223001 Property Management Expenses		13,325.000
223004 Guard and Security services		2,112.000
223005 Electricity		1,000.000
223006 Water		500.000
224005 Laboratory supplies and services		8,411.757
224008 Educational Materials and Services		17,112.000
227001 Travel inland		7,830.000
227004 Fuel, Lubricants and Oils		730.298
228002 Maintenance-Transport Equipment		1,460.000
	Total For Budget Output	**336,270.136**
	Wage Recurrent	255,399.513
	Non Wage Recurrent	80,870.623
	Arrears	0.000
	AIA	0.000
	Total For Department	**345,848.116**
	Wage Recurrent	255,399.513
	Non Wage Recurrent	90,448.603
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Natural resources & Enviromental Sciences		
Key Service Area:000089 Climate Change Mitigation		

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1,000 seedlings raised and supplied to one village in Namasagali Sub County, and 20 back yard gardens established; 100 households in Namasagali Sub county sensitized about climate change, Sustainable Natural Resource and Environmental Management for improved livelihoods.	Only 1,004 seedlings raised and supplied to one village in Namasagali Sub County, and 20 back yard gardens established; 100 households in Namasagali Sub county sensitized about climate change, Sustainable Natural Resource and Environmental Management for improved livelihoods.	Over performed due to support from management and increased demand from communities.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	7,129.749
224003 Agricultural Supplies and Services	1,812.000
Total For Budget Output	**8,941.749**
Wage Recurrent	0.000
Non Wage Recurrent	8,941.749
Arrears	0.000
AIA	0.000

Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
	There was Engagement of the community in educational activities through 3 workshops held to share knowledge and boost their income.	Achieved as planned
	Held 3 meetings to sensitize fishers in Namasagali Sub County about alternative livelihood options. •Held 1 meeting to sensitize fisherfolk at Kabeta fish landing site, Namasagali Sub County about the fisheries and aquaculture laws and regulations.	Achieved as planned
	The 12 staffs facilitated to travel and supervise 120 students on industrial training.	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Distribution of 1,000 seedlings to 3 villages in the community to establish 10 forests and 20 back yard gardens	Distribution of 1,004 seedlings to 3 villages in the community to establish 10 forests and 20 back yard gardens	overperformed due to support from management

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		1,709.915
	Total For Budget Output	**1,709.915**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,709.915
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
	The Payment of 1 post office box number and posting of 2 journals was done.	Achieved as planned
Holding Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings	Holding 4 Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings	Achieved as planned
Publishing of 2 publications and 4 proposals for post graduate students.	Four publications achieved and 6 under review. 13 MSc. Research proposals approved Four MSc. students submitted dissertations for examinations	Over performed due to management support.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		25,328.571
	Total For Budget Output	**25,328.571**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,328.571
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
150 students taught and examined during the FY 2025-26	202 graduate and undergraduate students (139 male and 63 female) taught and examined across five academic programmes	Activity over performed due to increased number of students admitted.
Holding 1 board meeting	1 Faculty Board meeting held	Achieved as planned
Distribution of 28 New vision and 28 Monitor papers monthly	84 copies of New Vision and 81 copies of Monitor newspapers supplied	Over performed performed due to increased number of students in library
	Four staff carried out consultancy work.	Achieved as planned
Allowance payment of 2 security officers and 1 police officer monthly.	Payment of 2 security officers and 1 police officer were done monthly.	Achieved as planned
Maintenance of 23 computers, library furniture, office doors and broken windows quarterly.	23 computers, library furniture, office doors and broken windows Maintained quarterly.	Achieved as planned
Procurement of assorted office stationary and sanitation items.	Assorted office stationery and sanitation items procured.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	394,795.516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,777.994
211107 Boards, Committees and Council Allowances	4,400.000
221003 Staff Training	4,969.800
221007 Books, Periodicals & Newspapers	8,927.089
221008 Information and Communication Technology Supplies.	18,325.000
221009 Welfare and Entertainment	2,920.651
221011 Printing, Stationery, Photocopying and Binding	14,379.940
221012 Small Office Equipment	5,210.000
221017 Membership dues and Subscription fees.	1,527.000
222001 Information and Communication Technology Services.	3,125.000
222002 Postage and Courier	160.000
223001 Property Management Expenses	20,403.486

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223004 Guard and Security services		1,078.347
223005 Electricity		3,000.000
223006 Water		1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,017.000
223901 Rent-(Produced Assets) to other govt. units		31,650.000
224001 Medical Supplies and Services		1,530.744
224004 Beddings, Clothing, Footwear and related Services		4,500.000
224005 Laboratory supplies and services		4,641.000
224008 Educational Materials and Services		20,613.000
225101 Consultancy Services		3,116.350
227001 Travel inland		1,700.000
227004 Fuel, Lubricants and Oils		1,190.000
228001 Maintenance-Buildings and Structures		7,695.074
228002 Maintenance-Transport Equipment		3,060.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,608.681
228004 Maintenance-Other Fixed Assets		2,033.000
	Total For Budget Output	**590,854.672**
	Wage Recurrent	394,795.516
	Non Wage Recurrent	196,059.156
	Arrears	0.000
	AIA	0.000
	Total For Department	**626,834.907**
	Wage Recurrent	394,795.516
	Non Wage Recurrent	232,039.391
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Science & Education		
Key Service Area:320008 Community Outreach services		

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Career guidance carried out in 4 neighboring schools.	The activity was done in Q3.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	2,343.000
Total For Budget Output	**2,343.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,343.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
2,537 students registered and examined	3,072 students registered and examined	over performed due to increased number of admitted students
351Students taught practicals	3,072 students taught practicals.	over performed due to increased number of admitted students
	100 Students in year I Agriculture were supervised in field placements by 6 lecturers.	Achieved as planned
20 Viva examinations carried out	The process of 20 Viva examinations is ongoing.	The activity is on going
4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated	The 4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated	Achieved as planned
Utility bills paid to facilitate facility operations	Paid Utility bills to facilitate facility operations	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,494,026.384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,419.808
211107 Boards, Committees and Council Allowances	19,763.191
221002 Workshops, Meetings and Seminars	5,676.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	20,667.400
221009 Welfare and Entertainment	9,477.000
221011 Printing, Stationery, Photocopying and Binding	12,529.200
221012 Small Office Equipment	1,434.000
221017 Membership dues and Subscription fees.	600.000
222001 Information and Communication Technology Services.	1,964.000
223001 Property Management Expenses	10,700.161
223003 Rent-Produced Assets-to private entities	11,999.453
223004 Guard and Security services	9,203.594
223005 Electricity	7,500.000
223006 Water	6,250.000
224001 Medical Supplies and Services	1,000.000
224003 Agricultural Supplies and Services	680.000
224005 Laboratory supplies and services	52,618.000
224008 Educational Materials and Services	281,342.180
227001 Travel inland	5,027.000
227004 Fuel, Lubricants and Oils	2,008.600
228001 Maintenance-Buildings and Structures	7,691.864
228002 Maintenance-Transport Equipment	16,516.179
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,900.000
Total For Budget Output	**2,019,994.014**
Wage Recurrent	1,494,026.384
Non Wage Recurrent	525,967.630
Arrears	0.000
AIA	0.000
Total For Department	**2,022,337.014**
Wage Recurrent	1,494,026.384
Non Wage Recurrent	528,310.630
Arrears	0.000
AIA	0.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:007 Maritime Insitute Namasagali		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Sensitization of 2 fishermen in proper fishing methods.	2 fishermen were sensitized in proper fishing methods.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
226001 Insurances		2,774.000
	Total For Budget Output	**2,774.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,774.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Publication of 10 research publications by 4 teaching staff.	10 research publications were done by teaching staff.	Achieved as planned
	The 02 Staffs undertake training for maritime certification	The process is still on going

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		20,335.000
	Total For Budget Output	**20,335.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,335.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
Development and implementation of MET by 6 experts.	There were development and implementation of MET by 6 experts	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
Hiring of 6 armed security guards and ensuring security	The 6-armed security guards hired to ensure security	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	232,933.818
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,563.341
211107 Boards, Committees and Council Allowances	9,760.000
221001 Advertising and Public Relations	11,308.000
221002 Workshops, Meetings and Seminars	3,175.000
221003 Staff Training	6,428.000
221007 Books, Periodicals & Newspapers	13,999.951
221008 Information and Communication Technology Supplies.	4,623.293
221009 Welfare and Entertainment	1,984.544
221011 Printing, Stationery, Photocopying and Binding	10,128.000
221012 Small Office Equipment	399.000
221017 Membership dues and Subscription fees.	2,300.000
222001 Information and Communication Technology Services.	2,800.000
223004 Guard and Security services	21,082.298
223005 Electricity	6,500.000
223006 Water	3,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600.000
223901 Rent-(Produced Assets) to other govt. units	20,930.000
224001 Medical Supplies and Services	8,597.000
224003 Agricultural Supplies and Services	7,893.800
224005 Laboratory supplies and services	10,904.200
224008 Educational Materials and Services	25,277.000
224010 Protective Gear	14,044.840
225101 Consultancy Services	7,976.210
226001 Insurances	8,354.277
227001 Travel inland	4,121.000
227003 Carriage, Haulage, Freight and transport hire	1,590.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	5,945.000
228001 Maintenance-Buildings and Structures	1,771.500
228002 Maintenance-Transport Equipment	4,279.599
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,294.300
Total For Budget Output	**459,563.971**
Wage Recurrent	232,933.818
Non Wage Recurrent	226,630.153
Arrears	0.000
AIA	0.000
Total For Department	**482,672.971**
Wage Recurrent	232,933.818
Non Wage Recurrent	249,739.153
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

Key Service Area:320001 Academic Affairs

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

30 invigilation and marking sessions	30 Invigilation and marking sessions were conducted and 26 invigilators paid (9 females and 17 males)	Achieved as planned.
20 external examiners engaged across 6 campuses	26 External Examiners engaged across 6 campuses and were paid (9 females and 29 males)	Overperformance due to increased number of courses.
1,000 brochures printed	1,017 brochures printed	Over performed due to increased need for brochures.
2,200 graduation booklets and invitation cards printed	The activity was done in Q2.	This activity was done in Q2.

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
320 meals provided for guests and security	The activity was done in Q2	The activity was done in Q2 during Graduation Ceremony
4 tents, chairs, and mobile toilets hired	The activity was done in Q2	The activity was done in Q2
	one band hired in Q2 during graduation	Achieved as planned
1 graduation TV & social media live streaming session	The activity was done in Q2	The activity was done in Q2 during graduation ceremony
14 staff received overtime and lunch allowances	The activity was done in Q2	Achieved as planned
6 small office equipment items procured	The small office equipment items were procured in Q2, and Q3	Achieved in Q2 and Q3
1 laptop purchased	A laptop was purchased	Achieved as planned
1 heavy-duty scanner purchased	A heavy-duty scanner was purchased	Achieved as planned
7 metallic shelves for files procured	There were 7 metallic shelves for files procured	Achieved as planned
3 vehicle maintenance and repairs conducted	3 Vehicle maintained (UBQ 410 R)	Achieved as planned
4 tyres procured	Procured 4 tyres	Achieved as planned
12 fuel deliveries for NCHE, Parliament, and MOE&S.	Only 12 fuel deliveries for NCHE, Parliament, and MOE&S were done.	Achieved as planned
Number of programs reviewed to match the competent based curriculum.	Only 9 programs reviewed to match the competent, based curriculum.	Achieved as planned
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
200 certificates and transcripts processed	The activity was done in Q2	The activity was done in Q2
20 external examiners engaged across 6 campuses	20 external examiners engaged across 6 campuses.	Achieved as planned.
4,500 student IDs processed.	The activity was done in Q2.	The activity was done in Q2.
6,000 joining instructions prepared	The activity was done in Q2	The activity was done in Q2
Number of programs reviewed to match the competent based curriculum.	The activity was done in Q2	This activity was done in Q2
4 computers & office equipment maintained	The 4 computers & office equipment were maintained	Achieved as planned
	This activity was conducted in Q2 and Q3	This activity was conducted in Q2 and Q3

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		274,596.409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,781.504
211107 Boards, Committees and Council Allowances		40,859.047
221001 Advertising and Public Relations		15,807.893
221003 Staff Training		4,000.000
221005 Official Ceremonies and State Functions		6,751.573
221008 Information and Communication Technology Supplies.		1,248.568
221009 Welfare and Entertainment		2,955.300
221011 Printing, Stationery, Photocopying and Binding		63,594.300
221012 Small Office Equipment		1,701.000
221017 Membership dues and Subscription fees.		16,442.000
224008 Educational Materials and Services		43,414.685
225101 Consultancy Services		43,511.771
227001 Travel inland		20,419.992
227004 Fuel, Lubricants and Oils		5,161.498
228002 Maintenance-Transport Equipment		6,509.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,336.000
282202 Transfer to Endowment and Convocation Funds		26,997.529
	Total For Budget Output	**578,089.068**
	Wage Recurrent	274,596.409
	Non Wage Recurrent	303,492.659
	Arrears	0.000
	AIA	0.000
	Total For Department	**578,089.068**
	Wage Recurrent	274,596.409
	Non Wage Recurrent	303,492.659
	Arrears	0.000
	AIA	0.000

Department:002 Finance

Key Service Area:000004 Finance and Accounting

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
2 workshops attended by 3 staff at the Accountant General office	2 workshops attended by 3 staff at the Accountant General office	Achied as planned
4 management meetings attended by staff across various campuses	4 management meeting attended as planned	Achieved as planned
Travel expenses for monitoring to 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) on a quarterly basis.	Supervision and Monitoring tours conducted across the 5 campuses.	Achieved as planned
Support supervision Report preparation and submission to the Accountant General office at the end-of FY and mentoring for financial systems (IFMS, AIMS, ACMIS) conducted quarterly.	Technical support on ACMIS and IFMS provided to staff across Campuses. Support supervision and monitoring of Stores was also conducted.	Achieved as planned
Report preparation and submission to the Accountant General office at the end-of FY	9 Months Financial Report was prepared and Submitted to the Accountant Generals office	Achieved as planned
1 dissemination of the University Resource Mobilization Strategy	1 Revenue mobilsation exercise conducted across the Campuses	Achieved as planned
Stock-taking (over-time payment) for 3 people from stores, 1 finance, and 1 audit staff (done 4 times). Documents printed for stores management: 50 store ledgers. 60 requisition books. 60 issue vouchers. 5 material return note books. 4 reams of bin cards. Assets traced to specific programs	1 Stock-taking exercise was conducted for the quarter in which 50 store ledgers, 15 requisition books.,15 issue vouchers.,5 material return note books. and 1 reams of bin cards.	Underperformed due to low budget .
2 toner cartridges (26 A) procured.	There were 2 toner cartridges (26 A) procured.	Achieved as planned
4 tyres procured for departmental vehicle	AS Planned, 4 tyres were procured for departmental vehicle	Achievea as planned
Departmental vehicle serviced and repaired with tyres purchased	The Departmental Vehicle was Serviced and repaired.	Achieved as planned
	Airtime and Data for staff in the department was paid for the quarter.	Achieved as planned
1 domestic worker for the University Bursar paid for 12 months.	The domestic worker of the UB was paid for the 3 months.	Achieved as planned
Over-time allowances paid for support staff.	Over-time allowances paid for support staff.	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
4 consultative travels to the Accountant General and Auditor General office on accounting issues	4 consultative travels to the Accountant General and Auditor General office on accounting issues	Achived as planned
4 meetings attended by CFO at the Accountant General office	4 meetings attended by CFO at the Accountant General office	Achieved as planned
Sensitization of students and staff on revenue collection by URA across campuses	There was Sensitization of students and staff on revenue collection by URA across campuses	Achieved as oplanned
2 software and accessories purchased for stores digitalization	System development and user training of the Stores System conducted	Achieved as planned
Training of Assets traced to specific programs staff on stores-related issues, fire fighting, and short courses .	The Training of Assets traced to specific programs staff on stores-related issues was completed.	Achieved as planned
Assets traced to specific programs	The Assets traced to specific programs were done.	Achieved as planned
Stores staff trained on stores-related issues	The Stores staff trained were on stores-related issues	Achieved as planned
Renovation of stores buildings at 3 campuses	The Renovation of stores buildings at 3 campuses was done in Q2 and Q3.	The activity was done in Q2 and Q3.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	277,496.104
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,716.369
221002 Workshops, Meetings and Seminars	1,081.400
221003 Staff Training	4,504.143
221008 Information and Communication Technology Supplies.	9,904.000
221009 Welfare and Entertainment	3,351.000
221011 Printing, Stationery, Photocopying and Binding	4,292.780
221012 Small Office Equipment	857.000
221016 Systems Recurrent costs	7,812.000
221017 Membership dues and Subscription fees.	1,445.857
222001 Information and Communication Technology Services.	2,108.000
223001 Property Management Expenses	1,058.443
224010 Protective Gear	1,500.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	20,331.280
228002 Maintenance-Transport Equipment	5,145.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	901.000
Total For Budget Output	**347,504.876**
Wage Recurrent	277,496.104
Non Wage Recurrent	70,008.772
Arrears	0.000
AIA	0.000
Total For Department	**347,504.876**
Wage Recurrent	277,496.104
Non Wage Recurrent	70,008.772
Arrears	0.000
AIA	0.000

Department:003 Library Affairs

Key Service Area:320026 Library services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

Pay subscription fees to Simper Tool, Chat Reference, and other applications supporting library applications and website	Subscription paid for 6 applications	Achieved as planned
Renew subscription for 158 e-resources	Subscription paid for 158 journals and eBooks databases to CUUL	Achieved as planned
Procure textbooks	Subscription paid for eBooks	Achieved as planned
Bind 63 volumes of newspapers	63 volumes of newspapers bound	Achieved as planned
Design and print 2,000 library marketing materials	2,000 library workbooks and bookmarks printed	Achieved as planned
Supervise works and staff at the 6 campus libraries	The staffs and workers were successfully Supervised at the 6 campus libraries	Achieved as planned
Facilitate librarians to celebrate International Library Day and International Open Access Day at all campuses	International Library Day celebrated – attracted over 15,000 students	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Facilitate communication and coordination between the University Librarian and campus librarians to support library activities	15 library meetings held.	Achieved as planned
365 man-days by 8 casual laborers to clean Busitema Campus Library and maintain tidiness	500 M2 of space cleaned at the Engineering library everyday	Achieved as planned
Facilitate maintenance of civil works and procurement of cleaning materials	Cleaning materials procured - 500 M2 of library space cleaned.	Achieved as planned
Facilitate official communication between the University Librarian and 8 campus librarians for coordinating library activities	Official communication between the University Librarian and 8 campus librarians for coordinating library activities facilitated.	Achieved as planned
12 ACs are serviced every quarter	12 ACs serviced per Quater	Achieved as planned
Ten fire extinguishers are being serviced.	10 fire extinguishers serviced	Achieved as planned
Procurement of 50 accessories	Procured 50 accessories	Achieved as Planned
Procurement of stationery	Procurement of stationery were done	Achieved as planned
Servicing of the University Librarian motor vehicle and replacement of worn- out parts	Library pick-up serviced 12 times and replaced broken parts like shock absorbers, lights, air filters, windshield.	Achieved as planned
	4 tyres procured	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	290,096.250
211102 Contract Staff Salaries	84,825.391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,871.609
221007 Books, Periodicals & Newspapers	36,261.511
221009 Welfare and Entertainment	1,753.000
221011 Printing, Stationery, Photocopying and Binding	3,639.451
221012 Small Office Equipment	1,782.000
221017 Membership dues and Subscription fees.	3,804.800
222001 Information and Communication Technology Services.	4,668.300
223001 Property Management Expenses	1,580.800
227001 Travel inland	15,735.210
227004 Fuel, Lubricants and Oils	12,377.759

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		8,701.199
	Total For Budget Output	**480,097.280**
	Wage Recurrent	374,921.641
	Non Wage Recurrent	105,175.639
	Arrears	0.000
	AIA	0.000
	Total For Department	**480,097.280**
	Wage Recurrent	374,921.641
	Non Wage Recurrent	105,175.639
	Arrears	0.000
	AIA	0.000

Department:004 Student Affairs

Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

565 students (resident and non resident) fed for 236 days	Only 630 Government sponsored students fed and accommodated, 210 were resident students, 79 females and 131 males.	Over Achieved with more students admitted.
1,500 first-year students integrated, fed, and entertained across six campuses	2700 first year students integrated, fed and entertained.	Over performed due to increased number of admitted students.
4 halls of residence fumigated, 1 pit latrine emptied	4 halls of residence cleaned and fumigated One pit latrine emptied in Q3.	Achieved as planned.
50 beds procured	There were 80 beds repaired.	The funds were not enough to procure beds instead the department opt to repair.
Essential assorted drugs and medical supplies procured for all six campuses	The Essential assorted drugs and medical supplies procured for all six campuses	Achieved as planned
60 students participated in the 20th AUUS Games	Activity was done in Q1 and Q2	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
6 coaches paid for 8 months of training	The activity was done in Q1 and Q2	The activity was done.
Games Union handover party held and 12 leaders awarded certificates. 865 sports certificates printed.	The activity was done in Q3.	Achieved as planned
Campus general assembly held at each campus. Leadership and finance training workshop for 110 guild leaders. Guild elections conducted, including open-air campaigns, voting, and swearing-in.	The Activity was done in Q3	Activity was done in Q3
Peer counseling sensitization conducted at five campuses Two crisis counseling and response intervention sessions for staff and students.	The Peer counselling held at three campuses Sexual harassment sensitization was also held with 200 students at Arapai campus of which 123 were female and 77 males.	Achieved as planned
Two crisis counseling and response intervention sessions for staff and students.	There were 2 crisis counseling and response intervention sessions for staff and students.	Achieved as planned
	The health sensitization and awareness campaign held, targeting 2,000 students was conducted	Achieved as planned
Annual practicing licenses and registration with professional bodies paid	The Annual practicing licenses and registration with professional bodies was paid	Achieved as planned
Four Online CMEs and CPDs conducted.	Four online CMEs and CPDs done	Achieved as planned
5 students with disabilities facilitated	Only 5 PWD students supported.	Achieved as planned
Cleaning materials procured, cleaners paid	Procurement of Cleaning materials and cleaners paid	Achieved as planned
6 sports grounds slashed and maintained	The activity was done in Q3	.Achieved as planned
Busitema Medical Centre cleaned and maintained	The Busitema Medical Centre was cleaned and maintained.	Achieved as planned
Repairs of old partitioning, broken glasses, windows, and locks at Nagongera	The Repairs of old partitioning, broken glasses, windows, and locks at Nagongera was done.	Achieved as planned
10 university sports teams received equipment and uniforms	The activity was done in Q3	Achieved as planned
5 matches facilitated for the 13th Season University Football League (Men & Women). 8 students participated in the Chess National League. 4 students participated in the Athletics National Trials. 1 team participated in Taekwondo. 2 teams participated in R	The activity was done in Q3	The activity was achieved

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
Guild President facilitated for 8 months. 94 CGRC & 10 IGRC members facilitated for 8 months. 18 CGRC meetings (3 per campus). 4 IGRC meetings. 3 ICGRC meetings, including nominations of the Electoral Commission (EC).	Activity was done in Q3	Achieved as planned
Academic and Research Support 1,500 booklets printed. 2 supervision trips conducted. 2 department meetings held. Only short-term skills training conducted. 4 computers repaired.	The activity was conducted in Q3	Achieved as planned
Four technical supervision monitoring visits to all seven campuses. Health sensitization and awareness campaign held, targeting 2,000 students Overtime and lunch allowances paid to health workers. Three part-time health workers paid.	Four technical supervision monitoring visits to all seven campuses. Health sensitization and awareness campaign held, targeting 2,000 students Overtime and lunch allowances paid to health workers. Three part-time health workers paid.	Achieved as planned
Overtime and lunch allowances paid to health workers. Three part-time health workers paid.	Payment of Overtime and lunch allowances to health workers. Three part-time health workers paid.	Achieved as planned
Four health services committee meetings held via Zoom	Four health services committee meetings held via Zoom	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	356,329.321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,688.809
212103 Incapacity benefits (Employees)	3,161.385
221002 Workshops, Meetings and Seminars	1,080.000
221003 Staff Training	3,300.700
221007 Books, Periodicals & Newspapers	1,001.000
221008 Information and Communication Technology Supplies.	1,705.000
221009 Welfare and Entertainment	1,904.000
221011 Printing, Stationery, Photocopying and Binding	705.000
221012 Small Office Equipment	1,000.000
221017 Membership dues and Subscription fees.	778.875
222001 Information and Communication Technology Services.	5,144.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		30,791.878
223006 Water		300.000
224001 Medical Supplies and Services		18,353.400
224008 Educational Materials and Services		274,977.927
227001 Travel inland		5,643.000
227004 Fuel, Lubricants and Oils		2,861.000
228001 Maintenance-Buildings and Structures		3,317.000
228002 Maintenance-Transport Equipment		12,303.459
	Total For Budget Output	**740,345.754**
	Wage Recurrent	356,329.321
	Non Wage Recurrent	384,016.433
	Arrears	0.000
	AIA	0.000
	Total For Department	**740,345.754**
	Wage Recurrent	356,329.321
	Non Wage Recurrent	384,016.433
	Arrears	0.000
	AIA	0.000
Department:005 University Secretary		
Key Service Area:000005 Human Resource Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Validated 503 staff salaries; Number of new staff recruited; number of committee meetings held	503 staff salaries Validated; Number of new staff recruited; number of committee meetings held	Achieved as planned
HCM Biometrics intalled at all campuses	8 HCM Biometrics were installed across the campuses	Achieved as planned
Number of staff trained in different displines	03 staff trained in different disciplines	Achieved as planned
Number of staff supported in death and related expenses	03 Number of staff supported in death and related expenses	Achieved as planned
Paid membership subscriptions and supported staff welfare.	Membership, subscriptions of staff welfare were supported.	Achieved as planned
	Staffs trained in different disciplines	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,054.398
212103 Incapacity benefits (Employees)	35,033.976
221002 Workshops, Meetings and Seminars	3,505.700
221003 Staff Training	25,390.500
221004 Recruitment Expenses	15,789.699
221008 Information and Communication Technology Supplies.	122,249.998
221009 Welfare and Entertainment	185.000
221011 Printing, Stationery, Photocopying and Binding	2,600.000
221017 Membership dues and Subscription fees.	531.500
222001 Information and Communication Technology Services.	526.000
223001 Property Management Expenses	2,200.000
227001 Travel inland	10,630.600
Total For Budget Output	**223,697.371**
Wage Recurrent	0.000
Non Wage Recurrent	223,697.371
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

	There were 2 Budget meet conferences organized after the 1st BCC	Achieved as planned
	150 copies of work plan and Budget printed for management	Achieved as planned
Quarterly M&E activities conducted	quarterly performance reports produced and submitted to Management within the stipulated reporting timelines	Achieved as planned
Participation in Monthly meetings across at Ministries, OAG, Parliament and other bodies	Participate in Monthly meetings across at Ministries, OAG, Parliament and other bodies	Achieved as planned
BFP, MPS and Final budget developed, printed and submitted for approval	The BFP, MPS and Final budget developed, printed and submitted for approval	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Quarterly budget committee meetings conducted	1 Quarterly budget committee meetings conducted on Warrants.	Achieved as planned
1 Quarterly reports produced and submitted on time	The 1 Quarterly report produced and submitted on time	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,902.859
221009 Welfare and Entertainment		2,463.000
221011 Printing, Stationery, Photocopying and Binding		18,937.940
222001 Information and Communication Technology Services.		935.000
227001 Travel inland		21,514.141
227004 Fuel, Lubricants and Oils		8,785.700
228002 Maintenance-Transport Equipment		6,385.000
	Total For Budget Output	**67,923.640**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,923.640
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Held 16 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports.	16 Contracts Committee meetings conducted, consolidated procurement plans, and submitted quarterly reports.	Achieved as planned
	PDU staff trained and university projects were evaluated.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,323.517
221008 Information and Communication Technology Supplies.	4,180.000
221009 Welfare and Entertainment	819.500
221011 Printing, Stationery, Photocopying and Binding	7,889.700
221017 Membership dues and Subscription fees.	1,817.500

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	360.000
227001 Travel inland	7,875.109
Total For Budget Output	**44,265.326**
Wage Recurrent	0.000
Non Wage Recurrent	44,265.326
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Payment of 510 medical insurance for staff.	The Payment of 510 medical insurance for staff was done.	Achieved as planned
Conduct 5 Council Meeting.	5 Council Meeting were held.	Achieved as planned
Policy implementation and performance improvement consultative meeting.	Conducted Policy implementation and performance improvement consultative meeting.	Achieved as planned
Communication supported for 12 months	Communications were supported for 3 months	Achieved as planned
17 Contracts Committee meetings.	17 contracts committee were conducted	Achieved as planned
Consolidated procurement plan for the Entity.	The Consolidated procurement plan for the Entity.	Achieved as planned
Facilitate budget budget Retreat and meetings.	Budget Retreats and meetings Facilitated.	Achieved as planned
Attend 4 quarterly meetings with the MoEST,MoFPED and NPA	Attended 1 quarterly meeting with the MoEST,MoFPED and NPA	Achieved as planned
Guard & security services	The Guard & security services were coordinated.	Achieved as planned
ODeL QA indicators are reviewed	The Odel and QA indicators are reviewed	Achieved as planned
1 Learner Support unit	Conduct 1 Learner Support unit	Achieved as planned
Printing and Photocopying of Document, Binding, and Stationery	Printing and Photocopying of Document, Binding, and Stationery done	Achieved as planned
Promote teaching and learning	The teaching and learning Promoted	Achieved as planned
Infrastructure Development.	Infrastructure Development Coordinated	Achieved as planned
Promote sanitation	The university sanitation was Promoted	Achieved as planned
Payment of salaries and NSSF for 503 for 12 months	503 staff salaries and NSSF were paid for 3 months.	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Gratuity for 7 contractual staff paid	10 contractual staffs were paid Gratuity	Achieved with more 3 Directors recruited
Part-time teaching staff & graduate fellows paid.	The Part-time teaching staff & graduate fellows were paid.	Achieved as planned
Allowances of 25 council board meetings paid.	25 council board meetings allowances paid.	Achieved as planned
Electrical repair and maintenance carried out	University Electrical repair and maintenance were carried out.	Achieved as planned
Carpentry, Masonry, roofing, Painting, Glazing & tiling repairs/Maintenance carried out.	The Carpentry work, Masonry, roofing, Painting, Glazing & tiling repairs/Maintenance carried out.	Achieved as planned
Water, Sewage and Drainage repair and maintenance carried out.	The Water, Sewage and Drainage repair and maintenance carried out.	Achieved as planned
18 Contracts Committee meetings	18 Contracts Committee meetings were held	Achieved as planned
Conduct 4 meetings in preparation of BFP, MPS and uploading of Work plans on the PBS	4 meeting Conducted in preparation of BFP, MPS and uploading of Work plans on the PBS	Achieved as planned
Conduct at least 1 stakeholder M&E to the 6 campuses per quarter	1 stakeholder M&E to the 6 campuses conducted per quarter.	Achieved as planned
Maintaince of security at Arapai and all 6 campuses	Security at Arapai and all 6 campuses were maintained.	Achieved as planned
1000 Letters Dispatch to Ministries, Departments and Campuses.	1000 Letters Dispatch to Ministries, Departments and Campuses	Achieved as planned
Postage and Courier services.	The Postage and Courier services were Conducted.	Achieved as planned
Bio-metric Upgrade	The Bio-metric Upgrade was done.	Achieved as planned
Procure of Kabwangasi Bus	Kabwangasi Bus was not procured	Not Achieved due to low budget
Payment to all staff wage arrears and NSSF	The staff wage arrears and NSSF were paid	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,264,896.993
211104 Employee Gratuity	92,485.371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,499.927
211107 Boards, Committees and Council Allowances	447,325.997
212101 Social Security Contributions	937,860.394
212102 Medical expenses (Employees)	495,000.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	4,000.000
221002 Workshops, Meetings and Seminars	26,767.993
221003 Staff Training	23,411.000
221008 Information and Communication Technology Supplies.	6,290.967
221009 Welfare and Entertainment	3,396.200
221011 Printing, Stationery, Photocopying and Binding	7,878.854
221012 Small Office Equipment	850.000
222001 Information and Communication Technology Services.	5,441.000
223001 Property Management Expenses	28,378.455
223003 Rent-Produced Assets-to private entities	3,400.000
223004 Guard and Security services	52,022.967
223005 Electricity	64,098.993
223006 Water	32,304.055
224003 Agricultural Supplies and Services	2,952.400
224008 Educational Materials and Services	815,990.390
225201 Consultancy Services-Capital	17,885.000
226001 Insurances	112,499.945
227001 Travel inland	21,561.007
227004 Fuel, Lubricants and Oils	74,205.176
228002 Maintenance-Transport Equipment	22,924.463
282107 Contributions to Non-Government institutions	11,628.040
Total For Budget Output	**5,584,955.587**
Wage Recurrent	2,264,896.993
Non Wage Recurrent	3,320,058.594
Arrears	0.000
AIA	0.000

Key Service Area:000012 Legal and Advisory services

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Attended professional courses and workshops.	Professional courses and workshops attended.	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Represented the university in courts, followed up on property acquisition, university policies gazeted and provided professional support to university organs	The university represented in courts, followed up on property acquisition, university policies gazeted and provided professional support to university organs	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	9,879.600
221009 Welfare and Entertainment	1,051.600
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221017 Membership dues and Subscription fees.	2,630.300
221020 Litigation and related expenses	54,998.479
222001 Information and Communication Technology Services.	702.000
223001 Property Management Expenses	6,579.400
Total For Budget Output	**77,841.379**
Wage Recurrent	0.000
Non Wage Recurrent	77,841.379
Arrears	0.000
AIA	0.000

Key Service Area:320010 E-Learning, and innovation services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Supported 10 ODeL mentors and organized workshops for digital pedagogy and course design.	Conducted 10 ODeL mentors and organized workshops for digital pedagogy and course design.	Achieved as planned
Developed and deployed a learner support system, and conducted bi-monthly ODeL Steering Committee meetings.	A learner support system was Developed and deployed and conducted bi-monthly ODeL Steering Committee meetings.	Achieved as planned
Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers	The internet connectivity was managed, server maintained, and ICT systems, and procured antivirus software for 250 computers	Achieved as planned
Trained staff on ICT systems and provided monthly reports.	Monthly reports were provided on Trained staff on ICT systems.	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Managed vehicle maintenance, mobile data, and communication needs for ICT staff.	vehicle maintenance, mobile data, and communication needs for ICT staff were Managed.	Achieved as planned
2 cloud servers Colocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year.	The 2 cloud servers Collocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year.	Achieved as planned
LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus	Extended LAN, WiFi at (Arapai and Pallisa Campuses) and University Clinic at Main Campus	Achieved as planned
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	Internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers managed.	Achieved as planned
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	staffs were trained on ICT systems and provided monthly reports.	Achieved as planned
	10 ODeL mentors Supported and organized workshops for digital pedagogy and course design.	Achieved as planned
	A learner support system Developed and deployed and conducted bi-monthly ODeL Steering Committee meetings.	Achieved as planned
	Internet connectivity, server maintenance, and ICT systems managed, and procured antivirus software for 250 computers	Achieved as planned
	Staff trained on ICT systems and provided monthly reports.	Achieved as planned
	Vehicle maintenance Managed, mobile data, and communication needs for ICT staff.	Achieved as planned
	The 2 cloud servers Collocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year	Achieved as planned
	The LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,792.400
221001 Advertising and Public Relations	1,600.000
221002 Workshops, Meetings and Seminars	1,315.000
221003 Staff Training	3,470.000
221008 Information and Communication Technology Supplies.	221,504.567
221009 Welfare and Entertainment	1,943.000
221011 Printing, Stationery, Photocopying and Binding	1,852.000
222001 Information and Communication Technology Services.	6,530.000
224008 Educational Materials and Services	20,775.900
224011 Research Expenses	17,000.000
226001 Insurances	120.000
227001 Travel inland	12,500.000
227004 Fuel, Lubricants and Oils	5,928.478
228002 Maintenance-Transport Equipment	4,482.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
Total For Budget Output	**339,813.345**
Wage Recurrent	0.000
Non Wage Recurrent	339,813.345
Arrears	0.000
AIA	0.000

Key Service Area:320013 Estates Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Carried out electrical, carpentry, masonry, and drainage repairs, and managed compound maintenance.	Carried out Electrical, carpentry, masonry work, and drainage repairs, and managed compound maintenance.	Achieved as planned
Inspection and monitoring of the capital projects across all the campuses conducted	conduct Inspection and monitoring of the capital projects across all the campuses	Achieved as planned
Procured PPE, office equipment, and managed staff performance.	PPE procured, office equipment, and managed staff performance.	Achieved as planned
ESIA conducted for the new projects	The ESIA for the new projects conducted	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,144.236
221002 Workshops, Meetings and Seminars	1,600.000
221008 Information and Communication Technology Supplies.	1,200.000
221009 Welfare and Entertainment	634.000
221011 Printing, Stationery, Photocopying and Binding	3,380.710
221017 Membership dues and Subscription fees.	546.500
222001 Information and Communication Technology Services.	534.600
224010 Protective Gear	2,660.000
225202 Environment Impact Assessment for Capital Works	7,790.000
225203 Appraisal and Feasibility Studies for Capital Works	2,860.000
227001 Travel inland	8,158.000
228001 Maintenance-Buildings and Structures	43,958.909
228002 Maintenance-Transport Equipment	19,063.153
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,333.520
228004 Maintenance-Other Fixed Assets	7,932.659
Total For Budget Output	**118,796.287**
Wage Recurrent	0.000
Non Wage Recurrent	118,796.287
Arrears	0.000
AIA	0.000
Total For Department	**6,457,292.935**
Wage Recurrent	2,264,896.993
Non Wage Recurrent	4,192,395.942
Arrears	0.000
AIA	0.000

Department:006 Vice Chancellor's Office

Key Service Area:000010 Leadership and Management

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
Skills development/ capacity building in internationalization and partnership	Skills development/ capacity building in internationalization and partnership were conducted.	Achieved as planned
100 (70 female, 30 male) members of management, accountants and program controllers trained in gender and equity budgeting	There were, 97 (68 female, 29 male) members of management, accountants and program controllers trained in gender and equity budgeting.	Under performed due to 3 staff members being on their annual leave.
Industrial /Business Partners strengthened	The Industrial /Business Partners strengthened.	Achieved as planned.
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Content preparation, design and printing	We created content for the ADVACE project out of the Advance workshop held in April, 2026	Achieved as planned
Curricula effectively administer in all the 6 faculties	Conducted examination scouting across the University campuses. Held a meeting with coordinators to support coordination of academic quality assurance activities.	Achieved as planned
7 campuses and 1 Institute visited to monitor teaching, learning, research and outreach with emphasis to online teaching	Conducted pre-inspection of Kabwangasi Campus. Verified facilities and resources for Busitema University, Kabwangasi Campus. Conducted an entry scheme study to strengthen the admission policy for the Faculty of Health Sciences (FHS).	Achieved as planned
Graphic Designing and printing Diaries	The activity was done in Quarter 2.	Achieved as planned
Design, proof reading and printing Calendars	The Design, proof reading and printing Calendars was done in quarter twi	Achieved as planned
Live streaming of University Events (Public Lectures, VC Online Engagements)	The activity was done in Q1,Q2 and Q3	Achieved as planned
Audit work plan	The work plan was Audited	Achieved as planned
Audit Report	Audit Report conducted	Achieved as planned
Meeting and conducting activities with partners organisations to support gender and inclusive initiatives	On 15th June 2026, the Vice Chancellor led a team, from Busitema University to Dei Biopharma Limited, Wakiso District to participate in strategic engagements and discuss a potential collaboration in relation to advancing pharmaceutical manufacturing.	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Curricula effectively administrated in all the 6 faculties	DQA Supported quality assurance of academic processes through examination scouting and coordination meetings. DQA, in collaboration with DICT, continued the online automated student evaluation of teaching at the end of the semester.	Achieved as planned
Design and printing	Design and printing were conducted	Achieved as planned
Meals provided during Management Meetings	Meals were provided for a number of Top Management and Management meetings	Achieved as planned
Audit Reports submitted	Submitted Audit Reports	Achieved as planned
Gender mainstreaming and anti-sexual harassment policies reviewed	Policy development and review: Gender Mainstreaming Policy, Anti-Sexual Harassment Policy, Disability and Inclusivity Policy; capacity building of staff in gender and equity budgeting; gender mainstreaming and inclusion.	Achieved as planned
VC represented at events of networks universities subscribe to	IUCEA Extra-Ordinary meeting of Executive committee on 13th April 2026, The VC was represented at events.	Achieved as planned
Centers of Excellence supported	Four female staff were supported to attend the HERS-EA 9th Leadership Academy in Mbarara	Achieved as planned
Continuous Monitoring of teaching and learning (meetings with Faculty Deans	Conducted examination scouting, held meetings with coordinators Requested facilitation for data, airtime and fuel to support continuous monitoring and coordination.	Achieved as planned
2 meetings /workshops attended with develpoment patners/ Industries to establish linkages/patnerships and operationalise existing patnerships/ linkages	Participated in the 7th Annual Higher Education Conference to share knowledge and strengthen quality assurance networks.	Achieved as planned
Payment of annual subscription fees of the established Networks (RUFORUM, IUCEA,UNAS, AICAD, UVCF,ACU,UAPAAM, ASAPU)	Subscribed to the Uganda University Quality Assurance Forum (UQUAF) and the East African Quality Assurance Network (EAQAN).	Achieved as planned
Capacity Building of the the Faculty Quality Assurance committees in all the 6 Faculties	Held a meeting with coordinators to strengthen coordination and reporting by quality assurance structures.	Achieved as planned
Meetings attended attended with Ministries, NCHE, other universities and communities where the campuses are located	Conducted pre-inspection of Kabwangasi Campus. Verified facilities and resources for Busitema University, Kabwangasi Campus, in preparation for accreditation-related processes	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	452,918.489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,207.339
211107 Boards, Committees and Council Allowances	25,791.475
221001 Advertising and Public Relations	5,520.000
221002 Workshops, Meetings and Seminars	23,212.912
221003 Staff Training	22,437.850
221007 Books, Periodicals & Newspapers	761.600
221008 Information and Communication Technology Supplies.	69,583.790
221009 Welfare and Entertainment	27,318.500
221011 Printing, Stationery, Photocopying and Binding	1,193.300
221012 Small Office Equipment	209.000
222001 Information and Communication Technology Services.	2,210.000
223001 Property Management Expenses	488.000
223005 Electricity	300.000
223006 Water	137.000
223901 Rent-(Produced Assets) to other govt. units	11,000.000
224001 Medical Supplies and Services	74.000
224011 Research Expenses	40,516.500
227001 Travel inland	30,705.280
227004 Fuel, Lubricants and Oils	3,222.413
228002 Maintenance-Transport Equipment	259.287
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,393.473
228004 Maintenance-Other Fixed Assets	590.327
282101 Donations	7,787.000
Total For Budget Output	**755,837.535**
Wage Recurrent	452,918.489
Non Wage Recurrent	302,919.046
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
	One Gender Mainstreaming Policy, (1) Anti-Sexual Harassment Policy Reviewed (1) Disability and inclusivity policy; Building capacity of staff in gender and equity budgeting; Gender mainstreaming policies developed and reviewed.	Achieved as planned
	Conducted a tracer study of students with disabilities. Conducted an entry scheme study to strengthen the admission policy for FHS.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,498.000
221002 Workshops, Meetings and Seminars		2,660.000
221003 Staff Training		2,800.000
221009 Welfare and Entertainment		208.100
221011 Printing, Stationery, Photocopying and Binding		2,030.000
227001 Travel inland		1,167.000
	Total For Budget Output	**16,363.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,363.100
	Arrears	0.000
	AIA	0.000
	Total For Department	**772,200.635**
	Wage Recurrent	452,918.489
	Non Wage Recurrent	319,282.146
	Arrears	0.000
	AIA	0.000

Department:007 Graduate studies, Research and Innovations

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Marketing of Graduate Studies, Research, and Innovation conducted.	A total of 1500 flyers featuring graduate programmes (both for master's and PhD) printed and distributed to enhance the visibility for the programmes.	Achieved as planned
Innovation proposals reviewed and awarded for commercialization.	The Two (2) service providers have been agreed with that is (BRESCO (U) Limited for construction of the Mini factory shelter and LDN Laboratory services limited for supply of the process line for HERiCOP Soap Production) and contracts committee has approved the above two companies to offer service.	Achieved as planned
Training provided for innovators in entrepreneurial skills, business infrastructure, and M&E	The activity was done in Q3	The activity was done in Q3
Prototypes tested in the community	The activity was done in Q3	The activity was done in Q3
Off-campus technologies exhibited on various platforms	The activity was done in Q3	The activity was done in Q3
Innovations monitored across campuses, with participation in conferences and strategic linkages established.	Collaboration MOUs drafted for further processing after engagements with MoFPED and Enterprise Uganda (one for the ABCD Portal & Incubator Model, and another for a boost in commercialization strategies respectively)	Achieved as planned
General branding of TBIIC innovations through exhibitions, open days, and radio talk shows.	The activity was done in Q3	Achieved as planned
Board meetings held to consider results, policies, and innovations	01 Board meeting held to consider results and appointment of supervisors and examiners	Achieved as planned
3 policies reviewed/enacted.	3 policy reviewed.	Achieved as planned
Efficient monitoring of Higher Degrees Committees at 6 campuses.	The activity was done in Q3	Achieved as planned
Directorate office well serviced, with printing and promotional materials procured.	The Directorate office well serviced, with printing and promotional materials procured.	Achieved as planned
Office equipment, furniture, and small office supplies provided.	Procure of Office equipment, furniture, and small office supplies.	Achieved as planned
	Staff capacity building and exposure to experienced researchers and industrial professionals was conducted.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,280.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		37,455.419
211108 Legislative Emoluments		15,000.000
221001 Advertising and Public Relations		13,460.000
221002 Workshops, Meetings and Seminars		5,440.000
221003 Staff Training		24,652.500
221008 Information and Communication Technology Supplies.		49,350.000
221009 Welfare and Entertainment		992.700
221012 Small Office Equipment		3,559.100
222001 Information and Communication Technology Services.		584.300
223001 Property Management Expenses		1,090.375
223005 Electricity		1,000.000
223006 Water		4,000.000
224008 Educational Materials and Services		68,422.111
224011 Research Expenses		645,859.813
227001 Travel inland		13,764.946
227004 Fuel, Lubricants and Oils		4,323.779
228002 Maintenance-Transport Equipment		6,529.541
	Total For Budget Output	**901,764.584**
	Wage Recurrent	0.000
	Non Wage Recurrent	901,764.584
	Arrears	0.000
	AIA	0.000
	Total For Department	**901,764.584**
	Wage Recurrent	0.000
	Non Wage Recurrent	901,764.584
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1835 Busitema University Infrastructure Development Project II

Key Service Area:000002 Construction Management

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1835 Busitema University Infrastructure Development Project II		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Completion of Mbale teaching complex Construction of teaching complex and toilets at Management Science Construction of lecture block and laboratories at Maritime Renovation of lecture blocks at Kabwagasi Construction of auditorium at Nagongera	Mbale teaching complex Construction of teaching complex and toilets at Management Science Completed, Construction of lecture block and laboratories at Maritime Renovation of lecture blocks at Kabwagasi Construction of auditorium at Nagongera is still ongoing	Achieved where as Construction of auditorium at Nagongera is still ongoing
Monitoring and supervision of capital projects by the stakeholders	The Monitoring and supervision of capital projects by the stakeholders was conducted.	Achieved as planned
	Conducted Environmental Social Impact Assessment.	Achieved as planned
	The number Boundaries of Busitema University land done.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		100,000.000
225202 Environment Impact Assessment for Capital Works		32,175.101
312121 Non-Residential Buildings - Acquisition		7,059,081.782
313121 Non-Residential Buildings - Improvement		440,879.456
	Total For Budget Output	**7,632,136.339**
	GoU Development	7,632,136.339
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,632,136.339**
	GoU Development	7,632,136.339
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1986 Institutional Development of Busitema University

Key Service Area:000003 Facilities and Equipment Management

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1986 Institutional Development of Busitema University		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Procurement of a Bus for Nagongera to facilitate teaching and NTR mobilisation Procurement of Vehicles for NTR mobilization Full operationalization of Medical Centre through procurement of beds and machinery Procurement of Classroom seats (FMS 200 seats	The Procurement of a Bus for Nagongera to facilitate teaching and NTR mobilisation was done and delivered at the faculty, Vehicles for NTR mobilization were Procurement , Medical Centre is fully operational , Beds and machinery and 200 Classroom seats were procured.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312232 Electrical machinery - Acquisition		954,999.959
312233 Medical, Laboratory and Research & appliances - Acquisition		200,000.000
312235 Furniture and Fittings - Acquisition		89,991.514
	Total For Budget Output	**1,244,991.473**
	GoU Development	1,244,991.473
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,244,991.473**
	GoU Development	1,244,991.473
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**28,649,323.038**
	Wage Recurrent	10,702,841.333
	Non Wage Recurrent	9,069,353.893
	GoU Development	8,877,127.812
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142212	Educational/Instruction related levies	17.670	18.616
	Total	**17.670**	**18.616**

VOTE: 305 Busitema University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 306 Muni University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.753	23.753	23.753	23.752	100.0 %	100.0 %	100.0 %
	Non-Wage	11.867	11.867	11.867	11.813	100.0 %	99.5 %	99.5 %
Devt.	GoU	3.759	3.759	3.352	3.349	89.2 %	89.1 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**39.378**	**39.378**	**38.972**	**38.914**	**99.0 %**	**98.8 %**	**99.9 %**
Total GoU+Ext Fin (MTEF)		**39.378**	**39.378**	**38.972**	**38.914**	**99.0 %**	**98.8 %**	**99.9 %**
Arrears		0.338	0.338	0.211	0.206	60.0 %	60.0 %	97.6 %
Total Budget		**39.717**	**39.717**	**39.183**	**39.120**	**98.7 %**	**98.5 %**	**99.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**39.717**	**39.717**	**39.183**	**39.120**	**98.7 %**	**98.5 %**	**99.8 %**
Total Vote Budget Excluding Arrears		**39.378**	**39.378**	**38.972**	**38.914**	**99.0 %**	**98.8 %**	**99.9 %**

VOTE: 306 Muni University

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**39.717**	**39.717**	**39.182**	**39.119**	**98.7 %**	**98.5 %**	**99.8%**
Vote Function:01 Delivery of Tertiary Education	17.667	17.667	17.667	17.648	100.0 %	99.9 %	99.9%
Vote Function:02 General Administration and Support Services	22.050	22.050	21.515	21.472	97.6 %	97.4 %	99.8%
Total for the Vote	**39.717**	**39.717**	**39.182**	**39.119**	**98.7 %**	**98.5 %**	**99.8 %**

VOTE: 306 Muni University

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 306 Muni University

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:001 Agriculture and Environmental Science			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	30	30
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	2
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	30	30
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	2
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:001 Agriculture and Environmental Science

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	30	30
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	2

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainers lincesed	Number	1	1
Number of TVET trainers returned to industry for training	Number	10	10
Number of Employer-Led Skills assessments reports	Number	1	1
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	30	30
Catalogue of STEM/STEI programmes developed	Number	1	1
No of STEM/STEI incubation centres established	Number	1	1

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:002 Faculty of Education

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	50	50
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	4	4

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainers returned to industry for training	Number	10	10

Department:003 Faculty of Health Sciences

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	35	35

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:003 Faculty of Health Sciences

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	2

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
TVET qualification framework developed	Number	1	1
Number of TVET trainers returned to industry for training	Number	35	35
Number of Employer-Led Skills assessments reports	Number	35	35

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	2	2
No. of Students registered in STEM/STEI in HEIs	Number	35	35
Catalogue of STEM/STEI programmes developed	Number	1	1
Number of public universities with a Research and Innovation Fund	Number	1	1

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:003 Faculty of Health Sciences

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of STEM/STEI incubation centres established	Number	1	1

Department:004 Faculty of Management Science

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	45	45
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainers returned to industry for training	Number	5	5
Number of Employer-Led Skills assessments reports	Number	2	2

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	20	68

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:004 Faculty of Management Science

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	4	4
Catalogue of STEM/STEI programmes developed	Number	1	1

Department:005 Faculty of Science

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	20	20
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	4	4

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
TVET qualification framework developed	Number	1	1
Number of TVET trainers returned to industry for training	Number	4	4

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:005 Faculty of Science

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1
Number of innovation hubs established	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Catalogue of STEM/STEI programmes developed	Number	1	1

Department:006 Faculty of Techno Science

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:006 Faculty of Techno Science

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	5	5
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainers returned to industry for training	Number	10	10
Number of Employer-Led Skills assessments reports	Number	1	1
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	1	1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	1	1
No. of Students registered in STEM/STEI in HEIs	Number	150	120
Catalogue of STEM/STEI programmes developed	Number	1	1

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:007 Research and Innovation

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET trainers returned to industry for training	Number	10	10
Number of Employer-Led Skills assessments reports	Number	1	1
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1

Vote Function:02 General Administration and Support Services

Department:001 Academic and Student Affairs

Key Service Area: 320001 Academic Affairs

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of graduate tracer studies conducted	Number	1	1
Number of TVET Institutions monitored and support supervised	Number	1	1
National central admission system for higher education established	Number	1	1

Key Service Area: 320026 Library services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of school Libraries equipped.	Number	1	1
Number of secondary schools that have fully operationalised TELA	Number	1	1
Number of teachers, tutors, instructors and lecturers trained to utilise VR/AR for teaching and learning	Number	20	20
Number of in-service teachers trained in ICT pedagogy	Number	100	100
Central digital respository established	Text	Yes	Yes
EMIS Statistical Abstract produced	Text	1	1
Education communication strategy developed and implemented	Yes/No	Yes	Yes

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:001 Academic and Student Affairs

Key Service Area: 320026 Library services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
E-learning contextualized framework developed	Yes/No	yes	Yes

Key Service Area: 320040 Student Affairs (Sports affairs, guild affairs, chapel)

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
TVET Act operationalised	Number	1	1
TVET qualification framework developed	Number	1	1
Number of TVET trainers returned to industry for training	Number	10	10
Number of Employer-Led Skills assessments reports	Number	1	1

Department:002 Central Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and support supervisions conducted	Number	4	4
Number of Project Audits Conducted	Number	10	10
Number of Education Institution Audits Conducted	Number	4	4
Number of Department Audits Conducted	Number	10	10
Number of Audits on Instructional Materials	Number	4	4

Key Service Area: 000004 Finance and Accounting

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	4
Number of monitoring and support supervisions conducted	Number	4	4
Number of regional and international events attended	Number	2	2

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:002 Central Administration

Key Service Area: 000004 Finance and Accounting

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Human resource and capacity building provided	Text	Yes	Yes
Number of Audits on Instructional Materials	Number	1	1

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Education Quality Assurance Policy in place and implemented	Text	Yes	Yes
Approved School Health Policy in place and implemented	Text	Yes	Yes
Scholarship policy developed	Text	Yes	Yes
The approved Higher Education Policy in Place and implemented	Text	Yes	Yes

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	4
Number of monitoring and support supervisions conducted	Number	4	4

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international events attended	Number	2	2
Procurement and inventory support provided	Number	4	4

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:002 Central Administration

Key Service Area: 000008 Records Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Audits on Instructional Materials	Number	1	1
Records Management and Storage provided	Text	1	1

Key Service Area: 000010 Leadership and Management

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Education Quality Assurance Policy in place and implemented	Text	Yes	Yes
Education Quality Assurance Policy in place and implemented	Text	Yes	Yes
Scholarship policy developed	Text	Yes	Yes
Regulations developed to operationalize the different laws in the education sector	Status	Yes	Yes

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
The approved Higher Education Policy in Place and implemented	Text	1	1

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
Number of Safe male circumcisions conducted	Number	1	2
% of Population who know 3 methods of HIV prevention	Percentage	10%	95%
ART Retention rate at 12 months (%)	Percentage	5%	0%
% of HIV positive Pregnant women initiated on ART	Percentage	10%	0%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	%	0%

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:002 Central Administration

Key Service Area: 320002 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and support supervisions conducted	Number	2	2
Number of Project Audits Conducted	Number	10	10
Number of Education Institution Audits Conducted	Number	1	1
Number of Audits on Instructional Materials	Number	1	1
Records Management and Storage provided	Text	YES	YES
ICT infrastructure established	Status	1	1

Key Service Area: 320010 E-Learning, and innovation services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Education communication strategy developed and implemented	Yes/No	Yes	YES
E-learning contextualized framework developed	Yes/No	Yes	YES

Key Service Area: 320013 Estates Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and support supervisions conducted	Number	1	1
Number of Project Audits Conducted	Number	1	1
Number of Audits on Instructional Materials	Number	1	1

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and support supervisions conducted	Number	4	4
Procurement and inventory support provided	Number	4	4
Number of Audits on Instructional Materials	Number	1	1

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Project:1987 Institutional Development of Muni University

Key Service Area: 000002 Construction Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET Institutions constructed and Equiped	Number	1	1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1
Number of tracer studies conducted by Universities	Number	1	1

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET Institutions constructed and Equiped	Number	1	1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1
Number of tracer studies conducted by Universities	Number	1	1

VOTE: 306 Muni University

Quarter 4

Performance highlights for the Quarter

33 academic programmes advertised. Overall, 2,815 applicants (1792 males and 1023 females) were admitted-2026/2027 AY; of which, 115 Government and 2,700 Private.
16 new programmes cleared for Certificate of Financial Implication by MoFPED and submitted National Council for High Education.
3 Council meeting held
6 Council Committee meetings were conducted
3 Top Management meeting held
All the 3 months Council Retainer was paid
1 Council performance evaluation was conducted
3 all-inclusive policies developed and approved (Investment Policy, Intellectual Property Rights Policy and Records and Information Management Policy)
3 months security services were provided and paid to the private security services provider
Three (3) months NSSF Staff contribution was paid
3 Partnerships created – National Housing, PPP
305 Staff (82 Females & 223 Males) Salaries paid.
555 Contract Staff (22 Females and 23 Males) paid
Two (2) Infrastructural Project concepts developed and submitted to Human Capital Working Group.
One (1) Project Preparation Committee meeting held
MPS prepared and Submitted
Approved budget for FY 2026/2027 prepared and submitted
Two (2) station wagon vehicles procured and delivered.
Completion of Health Science Laboratory Building at 92%
Construction of Administration Block Annex at 64%
Construction of Administration Block Extension at 53%
Construction of the Mechanical workshop at 82%
Renovation work at the Okollo campus at 100%

Variances and Challenges

Inadequate development funds to support completion of infrastructure projects
Inadequate wage to support recruitment of full-time staff

VOTE: 306 Muni University

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**39.717**	**39.717**	**39.182**	**39.119**	**98.7 %**	**98.5 %**	**99.8 %**
Vote Function:01 Delivery of Tertiary Education	**17.667**	**17.667**	**17.667**	**17.648**	**100.0 %**	**99.9 %**	**99.9 %**
000089 Climate Change Mitigation	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
320008 Community Outreach services	0.330	0.330	0.330	0.329	100.0 %	99.7 %	99.7 %
320036 Research, Innovation and Technology Transfer	1.634	1.634	1.634	1.622	100.0 %	99.2 %	99.3 %
320043 Teaching and Training	15.652	15.652	15.652	15.646	100.0 %	100.0 %	100.0 %
Vote Function:02 General Administration and Support Services	**22.050**	**22.050**	**21.515**	**21.472**	**97.6 %**	**97.4 %**	**99.8 %**
000001 Audit and Risk Management	0.567	0.567	0.449	0.444	79.3 %	78.3 %	98.9 %
000002 Construction Management	2.571	2.330	2.220	2.220	86.4 %	86.4 %	100.0 %
000003 Facilities and Equipment Management	1.198	1.438	1.132	1.129	94.5 %	94.3 %	99.7 %
000004 Finance and Accounting	0.841	0.841	0.841	0.841	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.410	0.410	0.410	0.410	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.193	0.193	0.193	0.192	100.0 %	99.7 %	99.5 %
000007 Procurement and Disposal Services	0.354	0.354	0.354	0.354	100.0 %	100.0 %	100.0 %
000008 Records Management	0.228	0.228	0.228	0.228	100.0 %	99.9 %	100.0 %
000010 Leadership and Management	0.483	0.483	0.483	0.483	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.050	0.050	100.0 %	99.9 %	100.0 %
320001 Academic Affairs	0.981	0.981	0.981	0.977	100.0 %	99.5 %	99.6 %
320002 Administrative and Support Services	10.050	10.050	10.050	10.046	100.0 %	100.0 %	100.0 %
320010 E-Learning, and innovation services	0.702	0.702	0.702	0.702	100.0 %	100.0 %	100.0 %
320013 Estates Management	0.884	0.884	0.884	0.867	100.0 %	98.0 %	98.1 %
320021 Hospital Management and Support Services	0.309	0.309	0.309	0.309	100.0 %	99.9 %	100.0 %
320026 Library services	0.831	0.831	0.831	0.828	100.0 %	99.6 %	99.6 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	1.398	1.398	1.398	1.394	100.0 %	99.7 %	99.7 %
Total for the Vote	**39.717**	**39.717**	**39.182**	**39.119**	**98.7 %**	**98.5 %**	**99.8 %**

VOTE: 306 Muni University

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	22.795	22.795	22.795	22.795	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	0.957	0.957	0.957	0.957	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.302	0.302	0.302	0.302	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.187	2.187	2.187	2.186	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.540	0.540	0.540	0.538	100.0 %	99.8 %	99.8 %
212101 Social Security Contributions	2.357	2.357	2.357	2.357	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.019	0.019	0.019	0.019	100.0 %	99.2 %	99.2 %
212103 Incapacity benefits (Employees)	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.079	0.079	0.079	0.078	100.0 %	99.2 %	99.2 %
221002 Workshops, Meetings and Seminars	0.067	0.067	0.067	0.067	100.0 %	99.7 %	99.7 %
221003 Staff Training	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.015	0.015	0.015	0.015	100.0 %	99.7 %	99.7 %
221005 Official Ceremonies and State Functions	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.207	0.207	0.207	0.204	100.0 %	98.7 %	98.7 %
221008 Information and Communication Technology Supplies.	0.187	0.187	0.187	0.183	100.0 %	97.9 %	97.9 %
221009 Welfare and Entertainment	0.219	0.219	0.219	0.219	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.203	0.203	0.203	0.197	100.0 %	97.2 %	97.2 %
221012 Small Office Equipment	0.026	0.026	0.026	0.023	100.0 %	89.3 %	89.3 %
221016 Systems Recurrent costs	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.146	0.146	0.146	0.142	100.0 %	97.5 %	97.5 %
222001 Information and Communication Technology Services.	0.471	0.471	0.471	0.471	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.092	0.092	0.092	0.089	100.0 %	96.6 %	96.6 %
223005 Electricity	0.102	0.102	0.102	0.102	100.0 %	100.0 %	100.0 %
223006 Water	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.007	0.007	0.007	0.007	100.0 %	99.9 %	99.9 %
224004 Beddings, Clothing, Footwear and related Services	0.107	0.107	0.107	0.107	100.0 %	99.8 %	99.8 %
224005 Laboratory supplies and services	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.599	0.599	0.599	0.597	100.0 %	99.7 %	99.7 %
224011 Research Expenses	1.286	1.286	1.286	1.277	100.0 %	99.3 %	99.3 %
225101 Consultancy Services	0.049	0.049	0.049	0.049	100.0 %	99.4 %	99.4 %
225201 Consultancy Services-Capital	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.011	0.011	0.010	0.010	90.9 %	90.9 %	99.9 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
226001 Insurances	0.340	0.340	0.340	0.323	100.0 %	95.0 %	95.0 %
226002 Licenses	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.663	0.663	0.663	0.663	100.0 %	99.9 %	99.9 %
227003 Carriage, Haulage, Freight and transport hire	0.005	0.005	0.005	0.005	100.0 %	98.6 %	98.6 %
227004 Fuel, Lubricants and Oils	0.178	0.178	0.178	0.178	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
281401 Rent	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.660	0.660	0.660	0.660	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.402	2.162	2.162	2.162	90.0 %	90.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.700	0.940	0.849	0.849	121.3 %	121.3 %	100.0 %
312216 Cycles - Acquisition	0.018	0.018	0.015	0.015	83.1 %	83.1 %	100.0 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.050	0.050	100.0 %	99.8 %	99.8 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312229 Other ICT Equipment - Acquisition	0.047	0.047	0.002	0.000	4.3 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
312232 Electrical machinery - Acquisition	0.007	0.007	0.007	0.006	100.0 %	92.7 %	92.7 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.228	0.228	0.061	0.061	26.6 %	26.6 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.199	0.199	0.199	0.193	100.0 %	97.1 %	97.1 %
352882 Utility Arrears Budgeting	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.136	0.136	0.009	0.009	6.9 %	6.9 %	100.0 %
Total for the Vote	**39.717**	**39.717**	**39.182**	**39.119**	**98.7 %**	**98.5 %**	**99.8 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**39.717**	**39.717**	**39.182**	**39.119**	**98.65 %**	**98.50 %**	**99.84 %**
Vote Function:01 Delivery of Tertiary Education	**17.667**	**17.667**	**17.667**	**17.648**	**100.00 %**	**99.89 %**	**99.9 %**
Departments							
001 Agriculture and Environmental Science	2.967	2.967	2.967	2.965	100.0 %	99.9 %	99.9 %
002 Faculty of Education	2.093	2.093	2.093	2.093	100.0 %	100.0 %	100.0 %
003 Faculty of Health Sciences	3.496	3.496	3.496	3.491	100.0 %	99.8 %	99.9 %
004 Faculty of Management Science	1.461	1.461	1.461	1.461	100.0 %	100.0 %	100.0 %
005 Faculty of Science	3.725	3.725	3.725	3.725	100.0 %	100.0 %	100.0 %
006 Faculty of Techno Science	2.437	2.437	2.437	2.435	100.0 %	99.9 %	99.9 %
007 Research and Innovation	1.487	1.487	1.487	1.478	100.0 %	99.4 %	99.4 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**22.050**	**22.050**	**21.515**	**21.472**	**97.58 %**	**97.38 %**	**99.8 %**
Departments							
001 Academic and Student Affairs	3.210	3.210	3.210	3.198	100.0 %	99.6 %	99.6 %
002 Central Administration	15.071	15.071	14.954	14.925	99.2 %	99.0 %	99.8 %
Development Projects							
1987 Institutional Development of Muni University	3.768	3.768	3.352	3.349	89.0 %	88.9 %	99.9 %
Total for the Vote	**39.717**	**39.717**	**39.182**	**39.119**	**98.7 %**	**98.5 %**	**99.8 %**

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Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
Departments		
Department:001 Agriculture and Environmental Science		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
5 Hectares of trees planted 1 Sensitisations done in 1 districts	5 hectares of trees planted on Muni University campus Management of 1 acre of mixed fruit orchard established at Muni University 1 wetland managed in Madi-Okollo	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		2,500.000
	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1 sensitizations to communities on alternative sources of energy for cooking 1 sensitizations on water preservation and conservation 1 Tree planting campaigns held	1 sensitizations to communities on alternative sources of energy for cooking 1 sensitizations on water preservation and conservation 1 Tree planting campaigns held	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		12,520.000
	Total For Budget Output	**12,520.000**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	12,520.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

30 students (20% female 80% male) attached for industrial training. 1 farm clinic conducted 1 community outreach programs conducted with farmers and institutions	84 students (ASM & ERM) (35 females, 49 males). 1 community outreach conducted with farmers in Juke, Tuiliki, and Lulurunga parishes, in Arilo Sub-county, Yumbe District to monitor farmer group activities.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	9,940.000
Total For Budget Output	**9,940.000**
Wage Recurrent	0.000
Non Wage Recurrent	9,940.000
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1 research publications written 1 grant proposals developed for funding 1 community-based research projects implemented	2 peer-reviewed research manuscripts published: a) Naigaga, H., Rukarwa, R. J., & Ssekandi, J. (2026). Integrating local plant-phenology knowledge into anticipating seasonal weather changes: Evidence from smallholder farmers in Uganda's Mount Elgon region (cross-sectional survey). BMC Environmental Science, 3(1), 11. https://dir.muni.ac.ug/handle/20.500.12260/1002. b) Omeja, P. A., Golooba, M., Opito, E. A., Tumwesigye, C., & Chapman, C. A. (2026). Managing Uganda's biodiversity amid climate and societal change. African Journal of Ecology, 64(2), e70150. https://dir.muni.ac.ug/handle/20.500.12260/1001 1 grant proposals developed for funding consideration 1 community-based research project implemented	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
12 weeks of teaching & learning conducted 337 students registered and taught 40% female and 60% male 1 semester exams conducted 1 Faculty Board meetings conducted 1 General Faculty Meetings	10 weeks of teaching and learning conducted for 281 students (93 females, 188 males): a) 24 students (6 females, 18 males) of ASM, Year Four. b) 26 students (10 females, 16 males) of ASM, Year Three. c) 61 students (15 females, 46 males) of ASM, Year Two. d) 45 students (14 females, 31 males) of ASM, Year One. e) 15 students (6 females, 9 males) of ERM, Year Three. f) 58 students (25 females, 33 males) of ERM, Year Two. g) 52 students (17 females, 35 males) of ERM, Year One 1 Faculty Board meeting conducted to moderate AY 2025/2026 Semester II examinations 1 General Faculty Meeting held to plan for AY 2025/2026 Recess Term activities 1 semester exams conducted 8 Curricula developed & approved by Council	56 Students were not enrolled due to others getting scholarship opportunities in other Universities so they could not continue the course at Muni University

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	660,475.357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,003.856
221008 Information and Communication Technology Supplies.	5,725.000
221009 Welfare and Entertainment	8,682.000
221011 Printing, Stationery, Photocopying and Binding	8,880.000
221012 Small Office Equipment	3,280.000
224003 Agricultural Supplies and Services	1,800.000
224008 Educational Materials and Services	37,968.800
227001 Travel inland	4,725.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	**790,540.013**
	Wage Recurrent	660,475.357
	Non Wage Recurrent	130,064.656
	Arrears	0.000
	AIA	0.000
	Total For Department	**815,500.013**
	Wage Recurrent	660,475.357
	Non Wage Recurrent	155,024.656
	Arrears	0.000
	AIA	0.000
Department:002 Faculty of Education		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1 Sessions of school practice conducted for 200 students 1 Educational Advocacy conducted in communities 2 Study trips conducted (1 Special Needs Education, 1 Guidance and Counseling and 1 Agriculture)	1 School practice for BSC/ED and PGDE students carried out 1 Educational Advocacy conducted in communities 2 Study trips conducted (1 Special Needs Education, 1 Guidance and Counseling and 1 Agriculture)	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		41,218.275
	Total For Budget Output	**41,218.275**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,218.275
	Arrears	0.000
	AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1 Publications	Publication in Foundations of Education	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		2,500.000
	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
10 weeks of teaching and learning conducted 1027 students taught (40% female and 60% male) 1 semester examinations held 1 staff trainings conducted 1 faculty board meetings held 1 curricula developed	15 weeks of teaching and learning conducted 1494 students of FoE (M= 973 F= 521) SPECIAL NEEDS 3 (M= 2; F= 1) 1 Semester examinations held 1 Staff training conducted on alignment of academic programs to CBE on 25th May 2026 1 Faculty board meeting held 3 Curricula developed and approved by Council	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	423,271.022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,719.557
221002 Workshops, Meetings and Seminars	1,000.000
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	745.000
221009 Welfare and Entertainment	1,750.000
221011 Printing, Stationery, Photocopying and Binding	1,100.000
221012 Small Office Equipment	500.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		275.000
224008 Educational Materials and Services		18,214.000
227001 Travel inland		2,890.000
227004 Fuel, Lubricants and Oils		4,200.000
	Total For Budget Output	**520,164.579**
	Wage Recurrent	423,271.022
	Non Wage Recurrent	96,893.557
	Arrears	0.000
	AIA	0.000
	Total For Department	**563,882.854**
	Wage Recurrent	423,271.022
	Non Wage Recurrent	140,611.832
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Health Sciences

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

2 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities 1 visits by faculty and students and other communities	5 weeks of clinical teaching and learning at ARRH 179 BSC students (110M & 69F) Nursing students. The third-year BNS students were placed in the specialized clinical sites for four weeks 16 master's students attached to various institutions and supervised 32 MLS students had a one-day tour of the animal house facility at COVAB	There was increased enrollment for the Bachelor of Nursing students

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	9,786.000
227001 Travel inland	21,433.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		3,583.400
	Total For Budget Output	**34,802.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,802.400
	Arrears	0.000
	AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
35 students research supervised	14 Department of Nursing staff trained in a 5-day writing workshop too; -Develop one clinical and community teaching and learning policy and guideline, -Develop clinical skills procedure manuals -Develop more logbooks and review the existing ones 1 proposal submitted to the NIHR- MLS 1 Grant proposal funded by the Spencer Foundation under education research is being developed as an interuniversity collaboration between Gulu, Lira, and Muni University Medical Laboratory Sciences 1 paper submitted Two papers under review 1 manuscript being prepared Public health 9 articles from different members published in peer-reviewed journals. 24 MPH year 2 students' dissertation supervision on normal progress Master’s Students 1 research seminar was organized for the students, where they were guided through proposal writing and data analysis	

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	2,000.000
224011 Research Expenses	13,425.400
Total For Budget Output	**15,425.400**
Wage Recurrent	0.000
Non Wage Recurrent	15,425.400
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

12 weeks of class room and clinical teaching conducted 299 students taught of which 40% female and 60% male 1 semester examinations held 1 Faculty Board meetings held	12 weeks of lectures have been conducted and concluded 324 Students taught (193M & 131F) 1 Examination held 1 Program developed and submitted to NCHE (Bachelor of Medicine and Surgery) 1 Faculty Board meeting held	The increased enrollment was due to the high number of students for Nursing program

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	830,583.499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,097.000
221002 Workshops, Meetings and Seminars	1,760.000
221008 Information and Communication Technology Supplies.	1,622.000
221009 Welfare and Entertainment	4,392.400
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	375.000
222001 Information and Communication Technology Services.	2,250.000
224001 Medical Supplies and Services	9,417.000
224005 Laboratory supplies and services	386.000
224008 Educational Materials and Services	1,250.000
227001 Travel inland	1,887.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**878,019.899**
	Wage Recurrent	830,583.499
	Non Wage Recurrent	47,436.400
	Arrears	0.000
	AIA	0.000
	Total For Department	**928,247.699**
	Wage Recurrent	830,583.499
	Non Wage Recurrent	97,664.200
	Arrears	0.000
	AIA	0.000
Department:004 Faculty of Management Science		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1 Internship supervision for 74 students, 1 Community Outreach 2 preliminary visits	Ninety-Five (95) 37 females and 48 males drawn from Bachelor of Business Administration and Management (BBAM) and Bachelor of Procurement and Supply Chain Management (BPSCM) Year II and III Students. There were five (5) lecturers, two (2) females and three (3) males 60 students supervised on internship (41M &19F) 1 Community Outreach	1 Baseline survey and 2 preliminary visits were not done due to meetings for stakeholder engagement during preparation for new academic programs

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	2,000.000
227001 Travel inland	9,160.000
Total For Budget Output	**11,160.000**
Wage Recurrent	0.000
Non Wage Recurrent	11,160.000
Arrears	0.000
AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer	

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Research publications	1. Agea, J. G., & Eton, M. (2026). Naming as Cultural Epistemology: Knowledge, Belief, and Identity in Lango Personal Naming. East African Journal of Traditions, Culture and Religion, 9(1), 251-273. https://doi.org/10.37284/eajtcr.9.1.5010 2. Esuruku, R. S. (2026). Anti-war activism. Community radios, peacebuilding and post-war development in northern Uganda. International journal for research in cultural, aesthetic, and arts education, 2(1), 44-65 1 proposal defence session held for 47 MBA/MTHM Students, 17 Female (36.1%), 30 Male (63.8%); 1 Research dissemination seminar held 1. 63 MBA students (63.3% Male, 36.6% Female), and 4 students of MTHM (25% Female, 75% Male). 2. 50 Undergraduate, 20 BBAM (65% Male, 35% Female); 30 BPSCM 17 (56.6% Female), 13 (43.3%) Male.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,322.600
221002 Workshops, Meetings and Seminars		7,460.000
227001 Travel inland		640.000
	Total For Budget Output	**22,422.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,422.600
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Field Attachment supervision 14 Part Time Staff Facilitation paid 6 Departmental and 1 Faculty Board Meetings 4 Duty and responsibility Allowances paid	385 students taught (206M & 179F) 12 Weeks of teaching and learning conducted 1 Semester examination held 1 Faculty board meeting held 14 part-time staff facilitators paid	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		318,009.743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		97,996.000
221002 Workshops, Meetings and Seminars		2,380.000
221003 Staff Training		1,540.000
221008 Information and Communication Technology Supplies.		6,480.000
221009 Welfare and Entertainment		2,987.000
221011 Printing, Stationery, Photocopying and Binding		5,915.000
221012 Small Office Equipment		1,499.999
222001 Information and Communication Technology Services.		2,519.800
222002 Postage and Courier		600.000
227001 Travel inland		1,750.000
	Total For Budget Output	**441,677.542**
	Wage Recurrent	318,009.743
	Non Wage Recurrent	123,667.799
	Arrears	0.000
	AIA	0.000
	Total For Department	**475,260.142**
	Wage Recurrent	318,009.743
	Non Wage Recurrent	157,250.399
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Science

Key Service Area:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1 Field/Study Trips 1 Career guidance on Science and Mathematics in secondary schools 1 Restoration of degraded ecosystems around Muni parish	1 Field/study trip conducted at Makerere University 2 Community outreach with year one students of Master of Science in Biodiversity Conservation (MBC) and Shea butter processing 1 Career guidance on Science and Mathematics in secondary schools 1 Restoration of degraded ecosystems around Muni parish conducted	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		108,063.245
	Total For Budget Output	**108,063.245**
	Wage Recurrent	0.000
	Non Wage Recurrent	108,063.245
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
2 Research Publications 1 Research Grants written	12 Research workshops – organized / attended 12 Publications i.e. Ten (10) Research articles published in peer reviewed journals and two (2) book chapters published by credible publishers Supervision of 140 Graduate students (125 males, 15 females)	2 Innovations were not done because of needs assessment for 7 new academic programs

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		4,219.640
	Total For Budget Output	**4,219.640**
	Wage Recurrent	0.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,219.640
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

7 Weeks of teaching and training conducted 150 students (10 Female; 140 Male) registered and taught 1 Faculty Board meetings held	6 weeks of lectures were conducted 468 Students (322 males, 146 females) in all Programs in Faculty of Science HEC Programs (116 males, 105 females = 221 students) Undergraduate Programs (33 males, 14 females = 47 students) Graduate Programs (173 males, 27 females = 200 students) 1 Semester examinations administered 1 Faculty Board Meetings Conducted Six (6) curricula developed a). Five (5) curricula re-aligned to Competence Based Education and Training Framework and submitted to NCHE for accreditation 1. PhD in Applied Biological Sciences 2. PhD in Physics 3. PhD in Chemistry 4. MSc in Biological Sciences 5. BSc in Laboratory Technology and Innovations	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	818,226.121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,929.430
221008 Information and Communication Technology Supplies.	2,697.759
221009 Welfare and Entertainment	5,421.500
221011 Printing, Stationery, Photocopying and Binding	975.500
221012 Small Office Equipment	815.000
222001 Information and Communication Technology Services.	4,050.000
224001 Medical Supplies and Services	6,995.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		5,137.909
227001 Travel inland		1,959.000
	Total For Budget Output	**987,207.219**
	Wage Recurrent	818,226.121
	Non Wage Recurrent	168,981.098
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,099,490.104**
	Wage Recurrent	818,226.121
	Non Wage Recurrent	281,263.983
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Techno Science		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1 MoU signed with Partners 35 Students Supervised in Community Engagement 1 Staff Community Outreach Held	1 Industry Placement MoU drafted 1 Faculty Research Symposium Held 1 Student Industrial Commenced Student Community Outreach Commenced Cohort 1 of the Solar Design and Installation Training Held - PREEP Project 1 Community Outreach to Engineering Innovation Centre, Kiruhura. 35 Students Supervised in Community Engagement 1 Public Lecture held	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		58,793.750
	Total For Budget Output	**58,793.750**

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	58,793.750
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

2 Publication Made. 2 Research Seminars Held	3 Articles Published; 2 Manuscripts in Press 1 Faculty Research Symposium 2026 9 Grant Proposal Submitted for Funding 2 Research Seminars held	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	15,490.000
Total For Budget Output	**15,490.000**
Wage Recurrent	0.000
Non Wage Recurrent	15,490.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

12 Weeks of teaching conducted 150 Students Taught - 20% Female and 80% Male 1 Faculty Board Meetings Held 1 Staff Meetings Held 6 Department Board Meetings Held 1 Semester Examinations Administered	8 weeks of teaching conducted 170 Students Taught (41 female ˜ 24%, 129 male ˜ 76%) 6 Department Board Meetings held 1 Semester examination held	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	526,074.101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,142.499
221002 Workshops, Meetings and Seminars	5,040.000
221007 Books, Periodicals & Newspapers	8,157.600

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	13,410.001
221009 Welfare and Entertainment	3,200.000
221011 Printing, Stationery, Photocopying and Binding	3,584.300
221012 Small Office Equipment	710.000
222001 Information and Communication Technology Services.	3,494.000
224008 Educational Materials and Services	1,750.000
227001 Travel inland	3,895.240
Total For Budget Output	**665,457.741**
Wage Recurrent	526,074.101
Non Wage Recurrent	139,383.640
Arrears	0.000
AIA	0.000
Total For Department	**739,741.491**
Wage Recurrent	526,074.101
Non Wage Recurrent	213,667.390
Arrears	0.000
AIA	0.000

Department:007 Research and Innovation

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

2 Research publications made 1 Secondary School research capacity built in STEM	4 Research publications made 1 Secondary School research capacity built in STEM 10 MUNIRIF Projects were awarded	
1 Grant management meetings held 1 Monitoring & Evaluation held 1 Planning meetings held 1 Research Bench marking activities held 1 Research Trainings held	1 Grant management meetings held 1 Monitoring & Evaluation held 1 Planning meetings held 1 Research Bench marking activities held 1 Research Trainings held 1 quarterly meeting conducted 1 graduate supervision workshop held	

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
	1 quarterly meeting conducted 1 grants writing and retooling workshop held on 4-5th June 2026 1 graduate supervision workshop held on 24-25 June 2026 4 Research publications 10 MUNIRIF Projects were awarded 1 Grants management committee held I conducted monitoring and evaluation for 5 projects	7 Student Innovation Grants not given research grants for their innovations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		64,579.080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,837.000
224011 Research Expenses		586,422.225
	Total For Budget Output	**667,838.305**
	Wage Recurrent	64,579.080
	Non Wage Recurrent	603,259.225
	Arrears	0.000
	AIA	0.000
	Total For Department	**667,838.305**
	Wage Recurrent	64,579.080
	Non Wage Recurrent	603,259.225
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:001 Academic and Student Affairs

Key Service Area:320001 Academic Affairs

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
2500 students examined 1 senate and 4 committees held 450 students graduated 450 transcripts & certificates issued	33 Academic programmes were marketed and advertised for 2026/2027 2,815 applicants (1792 males and 1023 females) were admitted-2026/2027 AY; of which, 115 Government and 2,700 Private. Prepared and disseminated Academic Calendar, 2025/2026 AY Procured 36,000 examination answer booklets, 1200 packing envelopes AY Coordinated and monitored the conduct of Semester I & II examination, 2025/2026 AY Examination results for Semester I 2025/2026 AY were approved by Senate 16 new programmes cleared by MoFPED	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	148,149.365
211102 Contract Staff Salaries	52,894.805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,610.000
211107 Boards, Committees and Council Allowances	26,361.881
221001 Advertising and Public Relations	11,351.350
221002 Workshops, Meetings and Seminars	1,441.000
221007 Books, Periodicals & Newspapers	603.349
221008 Information and Communication Technology Supplies.	3,351.001
221009 Welfare and Entertainment	7,076.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221012 Small Office Equipment	790.000
222001 Information and Communication Technology Services.	4,000.001
222002 Postage and Courier	500.000
224008 Educational Materials and Services	26,500.000
227001 Travel inland	5,505.000
Total For Budget Output	**314,633.752**
Wage Recurrent	201,044.170

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	113,589.582
	Arrears	0.000
	AIA	0.000

Key Service Area:320026 Library services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

Newspapers bought Assorted textbooks 1 Library Trainings organized Academic Publications uploaded into IR Subscriptions to CUUL, RemoteXs, Plagiarism, RUFORUM, IUCEA 1 CUUL meetings	• Procured 349 assorted textbooks at UGX 91,946,197 • Muni University Security Unit operational booklet at UGX 731,400 • Paid Manifold Ventures SMC Ltd for the supply of newspapers for the months of April, May, & June (UGX: 3,989,500) ? New vision 600 copies ? Daily monitor 525 copies ? East African 13 copies Organized1 Library staff training on: -Library Administration & Management and -Library Systems & Research Support Services. Attended by 11 Library & records staff: 5 females and 6 males Uploaded 166 research articles into Institutional Repository (IR) Paid: CUUL (eResources - $4,770 ?UGX 17,485,732 Procured 50 kindle fires Ms. Amuleni, Ms. Angweng, and Messrs Azandu, Samanya, and Adoma attended Uganda Library and Information Association Workshop at DAS Berliner Hotel, Busega Kampala – 24th to 26th June 2026 at a cost of UGX 5,870,000 Received assorted sundries for the library department worth UGX: 450,000 for the months of April, May, and June 2026	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	168,761.696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,410.000
221002 Workshops, Meetings and Seminars	4,399.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	169,256.216
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	450.000
221011 Printing, Stationery, Photocopying and Binding	3,870.000
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	20,664.661
222001 Information and Communication Technology Services.	3,555.000
227001 Travel inland	3,675.000
Total For Budget Output	**395,541.573**
Wage Recurrent	168,761.696
Non Wage Recurrent	226,779.877
Arrears	0.000
AIA	0.000

Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

2 Guild executive meetings held 1 orientations held 1 Guild council held 1 Games and sports held 1 seminars for students held	2 Guild executive meetings Counselling provided to 35 clients (16M, 19F) in which conflicts were resolved, Psychological First Aid and career guidance provided to clients 11th guild leadership induction was held on 25th and 26th April 2026 cultural sports gala was successfully conducted from 14th April to 2nd May 2026	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	80,673.876
211102 Contract Staff Salaries	52,087.665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,004.000
212103 Incapacity benefits (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	3,200.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		2,000.000
221009 Welfare and Entertainment		5,098.000
221011 Printing, Stationery, Photocopying and Binding		709.000
221012 Small Office Equipment		2,702.700
221017 Membership dues and Subscription fees.		6,620.000
224004 Beddings, Clothing, Footwear and related Services		7,000.000
224008 Educational Materials and Services		17,564.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
263402 Transfer to Other Government Units		11,750.000
282103 Scholarships and related costs		50,927.078
	Total For Budget Output	**249,336.819**
	Wage Recurrent	132,761.541
	Non Wage Recurrent	116,575.278
	Arrears	0.000
	AIA	0.000
	Total For Department	**959,512.144**
	Wage Recurrent	502,567.407
	Non Wage Recurrent	456,944.737
	Arrears	0.000
	AIA	0.000
Department:002 Central Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Quarterly Audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	1 Quarterly Audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		62,561.482

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,180.000
221003 Staff Training		2,600.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
221017 Membership dues and Subscription fees.		500.000
227001 Travel inland		5,249.000
352881 Pension and Gratuity Arrears Budgeting		193,461.784
352882 Utility Arrears Budgeting		2,909.149
352899 Other Domestic Arrears Budgeting		9,352.064
	Total For Budget Output	**282,813.479**
	Wage Recurrent	62,561.482
	Non Wage Recurrent	14,529.000
	Arrears	205,722.997
	AIA	0.000
Key Service Area:000004 Finance and Accounting		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Final Accounts for 2024/2025 submitted to AG 1 nine months Financial prepared and submitted 1 quarterly financial report submitted to AG	1 Final Accounts for 2024/2025 submitted to AG 1 nine months Financial prepared and submitted 1 quarterly financial report submitted to AG	
	1 Quarterly stock taking carried out	1 Financial Policy Review not done
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		189,573.955
211102 Contract Staff Salaries		30,332.695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		140.000
221009 Welfare and Entertainment		1,250.000
221011 Printing, Stationery, Photocopying and Binding		9,400.000
227001 Travel inland		13,745.000
	Total For Budget Output	**244,441.650**

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	219,906.650
	Non Wage Recurrent	24,535.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

12 months salary processed for 340 (30%F & 70%M) staff 1 staff training held in various departments	3 Months staff salary paid to 305 (82 Females & 223 Males) Training of Staff on Performance Management using the Balance Score Card (50 Females, 103 Males trained on performance management) Salaries for 22 Female and 23 Male casuals paid 9 staff on gratuiable appointments processed their gratuity 05 staff who lost their members of immediate family supported with burial expenses 09 staff supported to facilitate medical treatment 08 staff recruited; 2 Chaplains and 04 Administrative and Support staff and 02 Academic Staff recruited (Interviews undertaken and due diligence activity conducted) 04 new staff enrolled on Medical Insurance	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	87,483.705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,050.000
212102 Medical expenses (Employees)	4,044.000
212103 Incapacity benefits (Employees)	13,120.000
221002 Workshops, Meetings and Seminars	1,600.000
221003 Staff Training	14,985.700
221009 Welfare and Entertainment	6,072.488
221017 Membership dues and Subscription fees.	3,820.000
227001 Travel inland	7,000.000
Total For Budget Output	**142,175.893**
Wage Recurrent	87,483.705

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	54,692.188
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1 quarterly reports submitted 1 Result Based Management meeting conducted BFP for 2026/2027 prepared	1 quarterly reports submitted 1 Result Based Management meeting conducted MPS for 2026/2027 prepared 1 Project Preparatory Committee meeting held 2 Project Concepts for Infrastructure construction developed and submitted	1 All in one desktop not procured

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	32,008.127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,841.714
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,022.000
227001 Travel inland	4,970.000
Total For Budget Output	**44,841.841**
Wage Recurrent	32,008.127
Non Wage Recurrent	12,833.714
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1 market price assessments conducted 1 adverts placed 8 contract committee meetings held 6 evaluation meetings held	Annual procurement plan submitted 1 market price assessments conducted 1 Standard bidding documents prepared Performance of 32 contracts for procurement prepared 9 contracts committee meetings held 4 contract documents prepared and submitted 3 Monthly procurement and disposal reports prepared	

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	93,343.705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,767.000
221001 Advertising and Public Relations	3,600.000
221009 Welfare and Entertainment	450.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221017 Membership dues and Subscription fees.	2,050.000
227001 Travel inland	3,218.170
Total For Budget Output	**115,428.875**
Wage Recurrent	93,343.705
Non Wage Recurrent	22,085.170
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1 Records management trainings, 1 Departmental Meetings	1 Records management trainings, 1 Departmental Meetings	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	70,968.206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,650.000
221002 Workshops, Meetings and Seminars	1,945.000
221003 Staff Training	2,000.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	4,549.000
221012 Small Office Equipment	100.000
221017 Membership dues and Subscription fees.	3,480.000
222001 Information and Communication Technology Services.	17,223.000
222002 Postage and Courier	500.000
224004 Beddings, Clothing, Footwear and related Services	250.000
227001 Travel inland	6,800.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227003 Carriage, Haulage, Freight and transport hire		3,000.000
	Total For Budget Output	**113,965.206**
	Wage Recurrent	70,968.206
	Non Wage Recurrent	42,997.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000010 Leadership and Management		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Council meetings held 4 Council committee meetings 1 Senate meetings held 3 Top management meetings held 4 Senate meetings held Council induction conducted 3 Months council retainer paid	1 Council meetings held 6 Council committee meetings 1 Senate meetings held 3 Top management meetings held 4 Senate meetings held Council induction conducted 3 Months council retainer paid	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		143,309.449
221009 Welfare and Entertainment		1,746.999
225101 Consultancy Services		7,432.861
227001 Travel inland		2,959.000
	Total For Budget Output	**155,448.309**
	Wage Recurrent	0.000
	Non Wage Recurrent	155,448.309
	Arrears	0.000
	AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1 Community sensitization on HIV&AIDS Awareness 1 Quarterly condom distribution done 5000 1 Quarterly HCT services in communities for 5000 people 5 Condom dispensers installed	1 Community sensitization on HIV&AIDS Awareness 1 Quarterly condom distribution done 5000 1 Quarterly HCT services in communities for 5000 people 5 Condom dispensers installed	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	21,498.000
Total For Budget Output	**21,498.000**
Wage Recurrent	0.000
Non Wage Recurrent	21,498.000
Arrears	0.000
AIA	0.000

Key Service Area:320002 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 all inclusive policies developed and approved 3 partnerships created both local & International 1 MOUs signed 3 Newsletters produced 3 Months security service provided and paid 3 Months NSSF paid	2 all inclusive policies developed and approved 3 partnerships created both local & International 1 MOUs signed 3 Newsletters produced 3 Months security service provided and paid 3 Months NSSF paid	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,269,831.336
211102 Contract Staff Salaries	171,193.352
211104 Employee Gratuity	129,938.108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,414.933
212101 Social Security Contributions	661,036.184
212102 Medical expenses (Employees)	9,800.000
212103 Incapacity benefits (Employees)	5,490.000
221001 Advertising and Public Relations	16,610.150
221002 Workshops, Meetings and Seminars	1,360.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221004 Recruitment Expenses	2,300.000
221008 Information and Communication Technology Supplies.	35,254.644
221009 Welfare and Entertainment	23,345.112
221011 Printing, Stationery, Photocopying and Binding	26,788.360
221012 Small Office Equipment	990.000
222001 Information and Communication Technology Services.	14,996.183
222002 Postage and Courier	2,000.000
223004 Guard and Security services	31,202.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,179.000
224004 Beddings, Clothing, Footwear and related Services	40,094.800
226001 Insurances	17,430.000
227001 Travel inland	51,472.655
227004 Fuel, Lubricants and Oils	22,501.200
Total For Budget Output	**2,735,228.017**
Wage Recurrent	1,441,024.688
Non Wage Recurrent	1,294,203.329
Arrears	0.000
AIA	0.000

Key Service Area:320010 E-Learning, and innovation services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

390 Mbps annual purchased Connection of CBC with Internet services 1 Quarterly department meetings 1 Trainings in new ICT technologies 13 university ICT systems maintained	390 Mbps annual purchased Connection of CBC with Internet services 1 Quarterly department meetings 1 Trainings in new ICT technologies 13 university ICT systems maintained	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	131,045.759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,905.000
221008 Information and Communication Technology Supplies.	17,701.521
221009 Welfare and Entertainment	2,000.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	76,103.527
227001 Travel inland	5,291.400

	Total For Budget Output	**237,047.207**
	Wage Recurrent	131,045.759
	Non Wage Recurrent	106,001.448
	Arrears	0.000
	AIA	0.000

Key Service Area:320013 Estates Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

3 Months Water and electricity bill paid Maintenance of buildings, 13 Vehicles, 3 motorcycles 4 generators & equipment and repaired 1 Consultancies conducted Assorted Fuel, & lubricants procured 3 Months rent paid	3 Months Water and electricity bill paid Maintenance of buildings, 13 Vehicles, 3 motorcycles 4 generators & equipment and repaired 1 Consultancies conducted Assorted Fuel, & lubricants procured 3 Months rent paid	
11 Buildings maintained 11 Vehicles maintained 10 Equipment Maintained 100 Furniture maintained	11 Buildings maintained 11 Vehicles maintained 10 Equipment Maintained 145 Furniture maintained	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	88,329.425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,428.500
221009 Welfare and Entertainment	500.000
221012 Small Office Equipment	250.000
223001 Property Management Expenses	400.000
223005 Electricity	41,029.927
223006 Water	5,000.000
224004 Beddings, Clothing, Footwear and related Services	2,335.900
225101 Consultancy Services	2,758.574
226001 Insurances	1,508.000
227001 Travel inland	1,450.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227003 Carriage, Haulage, Freight and transport hire		930.000
227004 Fuel, Lubricants and Oils		16,750.000
228001 Maintenance-Buildings and Structures		19,618.550
228002 Maintenance-Transport Equipment		41,349.059
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,703.964
228004 Maintenance-Other Fixed Assets		3,750.000
281401 Rent		24,051.000
	Total For Budget Output	**255,142.899**
	Wage Recurrent	88,329.425
	Non Wage Recurrent	166,813.474
	Arrears	0.000
	AIA	0.000
Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1000 Out-patients Managed 10 In-patients managed Assorted drugs procured 1 community outreaches conducted	2647 Patients treated (1317F & 1330M) 25 Patients referred (18F & 7M) 448 Supported during community outreach (227F & 221M) lampsum(assorted NCD medicine procure) 1 EPI refrigirator and 1 tablet donation	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		105,916.101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,680.000
221009 Welfare and Entertainment		1,311.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500.000
224001 Medical Supplies and Services		5,042.000
224004 Beddings, Clothing, Footwear and related Services		2,000.000
	Total For Budget Output	**116,449.101**
	Wage Recurrent	105,916.101
	Non Wage Recurrent	10,533.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,464,480.477**
	Wage Recurrent	2,332,587.848
	Non Wage Recurrent	1,926,169.632
	Arrears	205,722.997
	AIA	0.000

Develoment Projects

Project:1987 Institutional Development of Muni University

Key Service Area:000002 Construction Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

5% Administration block constructed 5% Health Science Laboratory building constructed 25% of 2 Selected buildings renovated 25% of 2 Projects appraised 25% Projects monitored and inspected	Completion of Health Science Laboratory Building at 90% Construction of Administration Block Annex at 64% Construction of Administration Block Extension at 53.8% Construction of the Mechanical workshop at 82.27% Renovation work at the Okollo campus at 100%	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	10,000.000
225202 Environment Impact Assessment for Capital Works	8,000.000
225203 Appraisal and Feasibility Studies for Capital Works	5,328.560
225204 Monitoring and Supervision of capital work	7,190.500
312121 Non-Residential Buildings - Acquisition	1,861,000.651
Total For Budget Output	**1,891,519.711**
GoU Development	1,891,519.711
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000003 Facilities and Equipment Management

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1987 Institutional Development of Muni University		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
4 Laptop computers purchased 4 Projectors purchased 4 Desktop computers purchased 2 Printers purchased 1 Biometric machine purchased 2 Station wagons purchased 200 Lecture chairs purchased	1 motorcycle acquired 100% Furniture delivered Light ICT hardware delivered Dumpy level delivered 1 Travelling ladder delivered Medical, Laboratory, and Research & appliances (Facilities maintenance) delivered 4 Desktops procured and delivered 4 Laptops procured 200 Lecture chairs purchased 2 Station wagons purchased 2 Projectors purchased 2 Vehicles purchased	1 Biometric machine not purchased
	1 Mowing deck purchased	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	849,120.000
312216 Cycles - Acquisition	14,950.001
312221 Light ICT hardware - Acquisition	50,000.000
312231 Office Equipment - Acquisition	43,255.000
312232 Electrical machinery - Acquisition	6,490.000
312233 Medical, Laboratory and Research & appliances - Acquisition	60,781.772
312235 Furniture and Fittings - Acquisition	101,200.000
Total For Budget Output	**1,125,796.773**
GoU Development	1,125,796.773
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**3,017,316.484**

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	3,017,316.484
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**13,731,269.713**
	Wage Recurrent	6,476,374.178
	Non Wage Recurrent	4,031,856.054
	GoU Development	3,017,316.484
	External Financing	0.000
	Arrears	205,722.997
	AIA	0.000

VOTE: 306 Muni University

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142212	Educational/Instruction related levies	6.871	6.001
	Total	**6.871**	**6.001**

VOTE: 306 Muni University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**2,830,000**	**0**
Vote Function : 01 Delivery of Tertiary Education	**2,830,000**	**0**
Department Budget Estimates		
Department: 007 Research and Innovation	2,830,000	**0**
Project budget Estimates		
Total for Vote	**2,830,000**	**0**

VOTE: 307 Kabale University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	43.704	43.704	43.704	43.699	100.0 %	100.0 %	100.0 %
	Non-Wage	24.693	24.979	24.979	24.976	101.0 %	101.1 %	100.0 %
Devt.	GoU	2.056	2.056	1.439	1.439	70.0 %	70.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**70.453**	**70.740**	**70.122**	**70.114**	**99.5 %**	**99.5 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**70.453**	**70.740**	**70.122**	**70.114**	**99.5 %**	**99.5 %**	**100.0 %**
Arrears		0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Total Budget		**70.504**	**70.790**	**70.172**	**70.164**	**99.5 %**	**99.5 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**70.504**	**70.790**	**70.172**	**70.164**	**99.5 %**	**99.5 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**70.453**	**70.740**	**70.122**	**70.114**	**99.5 %**	**99.5 %**	**100.0 %**

VOTE: 307 Kabale University

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**70.504**	**70.790**	**70.174**	**70.165**	**99.5 %**	**99.5 %**	**100.0%**
Vote Function:01 Delivery of Tertiary Education	4.541	4.541	4.541	4.538	100.0 %	99.9 %	99.9%
Vote Function:02 General Administration and Support Services	65.963	66.250	65.633	65.627	99.5 %	99.5 %	100.0%
Total for the Vote	**70.504**	**70.790**	**70.174**	**70.165**	**99.5 %**	**99.5 %**	**100.0 %**

VOTE: 307 Kabale University

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 307 Kabale University

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:001 Directorate of Post Graduate Training			
Key Service Area: 320002 Administrative and Support Services			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
The approved Higher Education Policy in Place and implemented	Text	Yes	Yes
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	yes	Yes
Department:002 Directorate of Research and Publication			
Key Service Area: 320002 Administrative and Support Services			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Research to support strategic and operational interventions in quality education and training conducted	Text	yes	Yes
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	yes	Yes
Research to support strategic and operational interventions in quality education and training conducted	Text	yes	Yes

VOTE: 307 Kabale University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:003 Faculty of Agriculture and Environmental Sciences

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	6	8

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public universities with a Research and Innovation Fund	Number	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	541	575

Department:004 Faculty of Arts and Social Sciences

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	14	18

VOTE: 307 Kabale University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:004 Faculty of Arts and Social Sciences

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	14	18

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	14	18

Department:005 Faculty of Computing, Library and Information Science

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	11	11

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public universities with a Research and Innovation Fund	Number	1	1
No of STEM/STEI incubation centres established	Number	1	1

VOTE: 307 Kabale University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:005 Faculty of Computing, Library and Information Science

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	677	630

Department:006 Faculty of Economics and Management Science

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	13	13

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	13	13

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	13	13

VOTE: 307 Kabale University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:007 Faculty of Education

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	11	12

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	11	12

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	11	12

Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	7	7

VOTE: 307 Kabale University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	7	7

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	1332	1140

Department:009 Faculty of Science

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	5	5

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	5	5

VOTE: 307 Kabale University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:009 Faculty of Science

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	431	443

Department:010 Institute of Language Studies

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	4	5

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	4	5

Department:011 School of Medicine

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	14	14
No. of Students registered in STEM/STEI in HEIs	Number	1057	875

VOTE: 307 Kabale University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:011 School of Medicine

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public universities with a Research and Innovation Fund	Number	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	1057	875

Department:012 Insitute of Tourism and Hospitality

Key Service Area: 320008 Community Outreach Services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	5	5

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	5	5

VOTE: 307 Kabale University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:013 Faculty of Law

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	1	1

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	1	1

Vote Function:02 General Administration and Support Services

Department:001 Academic Affairs

Key Service Area: 320001 Academic Affairs

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of teachers, tutors, instructors and lecturers trained to utilise VR/AR for teaching and learning	Number	350	361

VOTE: 307 Kabale University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:002 Central Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ICT systems Audited	Number	3	3
Number of Department Audits Conducted	Number	19	19
Number of Audits on Instructional Materials	Number	20	20

Key Service Area: 000005 Human Resource Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of staffing recruited in public universities	Number	50	30

Key Service Area: 000010 Leadership and Management

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Regulations developed to operationalize the different laws in the education sector	Status	yes	Yes

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Regulations developed to operationalize the different laws in the education sector	Status		Yes

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	4
Number of regional and international events attended	Number	8	8

VOTE: 307 Kabale University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:002 Central Administration

Key Service Area: 320002 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	8	8
Number of monitoring and support supervisions conducted	Number	8	8
Records Management and Storage provided	Text	yes	Yes

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1

Key Service Area: 320010 E-Learning, and innovation services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Education ICT Support Framework developed and Implemented	Status	yes	Yes
E-learning contextualized framework developed	Yes/No	1	1
Number of ICT incubation centres established and operationalised	Number	1	1

Department:003 Finance and administration

Key Service Area: 000004 Finance and Accounting

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and support supervisions conducted	Number	19	19
Records Management and Storage provided	Text	yes	Yes

VOTE: 307 Kabale University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:003 Finance and administration

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Project Monitoring reports produced	Number	4	4
Budget Framework Paper (BFP) produced	Text	yes	Yes
Indicative Planning Figures(IPFs) produced	Text	yes	Yes

Department:004 Library Affairs

Key Service Area: 320026 Library services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Central digital respository established	Text	1	1

Department:005 Student Affairs

Key Service Area: 320002 Administrative and Support Services

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Student-led innovative science based projects developed/ supported	Number	1	1

Key Service Area: 320040 Student Affairs (Sports affairs, guild affairs, chapel)

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Student-led innovative science based projects developed/ supported	Number	1	1

VOTE: 307 Kabale University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:006 Directorate of Quality Assurance

Key Service Area: 320041 Supervision and Quality Control

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Learning Materials and Resources aligned with Competence-Based Curricula	Number	106	106

Project:1988 Institutional Development of Kabale University

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	19	19
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	4	4

VOTE: 307 Kabale University

Quarter 4

Performance highlights for the Quarter

1. Non-Tax Revenue (NTR) collections for FY 2025/26 amounted to UGX 21,248,939,778, exceeding both the MoFPED allocation of UGX 16.825 billion by UGX 4.424 billion (26.3%) and the University projection of UGX 19.260 billion by UGX 1.989 billion (10.3%).
2. Human resource capacity enhanced through the training of 56 staff (36 males & 20 females), support for 54 staff (33 males & 21 females) pursuing PhD studies and 17 staff (10 males & 7 females) pursuing Masters studies, recruitment of 30 replacement staff (22 males & 8 females), and timely payment of monthly salaries to 515 staff (339 males & 176 females) by the 28th day of each month for 12 months.
3. Biological Staff Child Education Scheme implemented, attracting 21 applicants (14 males & 7 females), of whom 18 (13 males & 5 females) met all eligibility requirements.
4. Phase II construction of a four-storeyed Engineering Block at Kabale University, Nyabikoni Campus, implemented.
5. Library and research information resources enhanced through the acquisition of 218 titles (586 copies), digitization & upload of 1,400 items onto the Kabale University Digital Repository(KABDR), comprising 131 research articles, 847 dissertations and reports, 420 library archive materials, 1 university publication, and 1 policy brief. A total of 10,152 users from 192 countries accessed KABDR worldwide.
6. A total of 7,675 students (4,649 males & 3,026 females) enrolled, registered, taught and examined across academic programes, comprising 4,599 STEM students (3,251 males & 1,348 females) and 3,076 Humanities students (1,398 males & 1,678 females). A total of 1,673 students (985 males and 688 females) successfully graduated on 31st October 2025.
7. A total of 345 Government-sponsored students (113 females and 232 males) received accommodation, meal and faculty allowances.

Variances and Challenges

a) Only 70.0% of the approved development budget (UGX 2.056 billion) was released, with significant delays in the fourth quarter, affecting the timely implementation and completion of planned development activities.
b) Challenges with the Human Capital Management (HCM) system, particularly the frequent omission of contract staff from the payroll, affected effective human resource management.
c) Persistent discrepancies between PBS and IFMS quarterly financial reports hindered timely and accurate financial reconciliation and reporting.
d) Irregular electricity supply increased reliance on generators, resulting in higher operational and maintenance costs.
e) Rapid technological advancements accelerated the obsolescence of ICT equipment, systems, and staff skills, necessitating continuous investment in technology upgrades and staff capacity building.

VOTE: 307 Kabale University

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**70.504**	**70.790**	**70.174**	**70.165**	**99.5 %**	**99.5 %**	**100.0 %**
Vote Function:01 Delivery of Tertiary Education	**4.541**	**4.541**	**4.541**	**4.538**	**100.0 %**	**99.9 %**	**99.9 %**
320002 Administrative and Support Services	0.136	0.136	0.136	0.136	100.0 %	99.9 %	100.0 %
320008 Community Outreach services	0.552	0.552	0.552	0.552	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	1.204	1.204	1.204	1.204	100.0 %	100.0 %	100.0 %
320043 Teaching and Training	2.648	2.648	2.648	2.646	100.0 %	99.9 %	99.9 %
Vote Function:02 General Administration and Support Services	**65.963**	**66.250**	**65.633**	**65.627**	**99.5 %**	**99.5 %**	**100.0 %**
000001 Audit and Risk Management	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.056	2.056	1.439	1.439	70.0 %	70.0 %	100.0 %
000004 Finance and Accounting	0.336	0.336	0.336	0.336	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.469	0.469	0.469	0.469	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.263	0.263	0.263	0.263	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.733	0.733	0.733	0.733	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
320001 Academic Affairs	2.145	2.145	2.145	2.145	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	52.939	53.225	53.225	53.220	100.5 %	100.5 %	100.0 %
320003 Assets and Facilities Management	5.162	5.162	5.162	5.162	100.0 %	100.0 %	100.0 %
320010 E-Learning, and innovation services	0.964	0.964	0.964	0.963	100.0 %	100.0 %	99.9 %
320026 Library services	0.373	0.373	0.373	0.373	100.0 %	100.0 %	100.0 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
320041 Supervision and Quality Control	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
Total for the Vote	**70.504**	**70.790**	**70.174**	**70.165**	**99.5 %**	**99.5 %**	**100.0 %**

VOTE: 307 Kabale University

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	35.892	35.892	35.892	35.892	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	7.812	7.812	7.812	7.807	100.0 %	99.9 %	99.9 %
211104 Employee Gratuity	1.953	2.240	2.240	2.240	114.7 %	114.7 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.280	1.280	1.280	1.278	100.0 %	99.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.733	0.733	0.733	0.733	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	3.444	3.444	3.444	3.444	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.229	0.229	0.229	0.229	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.512	0.512	0.512	0.512	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.521	0.521	0.521	0.521	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.306	0.306	0.306	0.306	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.672	0.672	0.672	0.672	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.151	0.151	0.151	0.151	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.904	0.904	0.904	0.904	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	99.5 %	99.5 %
223001 Property Management Expenses	0.453	0.453	0.453	0.453	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
223005 Electricity	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
223006 Water	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %

VOTE: 307 Kabale University

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.827	0.827	0.827	0.827	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	2.865	2.865	2.865	2.865	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.219	1.219	1.219	1.219	100.0 %	100.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
226001 Insurances	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.932	0.932	0.932	0.932	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.680	0.680	0.680	0.680	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	4.175	4.175	4.175	4.175	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.352	0.352	0.352	0.352	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.102	0.102	0.102	0.102	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.252	0.252	0.252	0.252	100.0 %	100.0 %	100.0 %
282101 Donations	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.749	0.749	0.749	0.749	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.350	0.350	0.280	0.280	80.0 %	80.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	1.556	1.556	1.159	1.159	74.5 %	74.5 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Total for the Vote	**70.504**	**70.790**	**70.174**	**70.165**	**99.5 %**	**99.5 %**	**100.0 %**

VOTE: 307 Kabale University

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**70.504**	**70.790**	**70.174**	**70.165**	**99.53 %**	**99.52 %**	**99.99 %**
Vote Function:01 Delivery of Tertiary Education	**4.541**	**4.541**	**4.541**	**4.538**	**100.00 %**	**99.94 %**	**99.9 %**
Departments							
001 Directorate of Post Graduate Training	0.217	0.217	0.217	0.216	100.2 %	99.7 %	99.5 %
002 Directorate of Research and Publication	0.952	0.952	0.952	0.952	100.0 %	100.0 %	100.0 %
003 Faculty of Agriculture and Environmental Sciences	0.241	0.241	0.241	0.241	100.0 %	100.0 %	100.0 %
004 Faculty of Arts and Social Sciences	0.151	0.151	0.151	0.151	100.2 %	100.2 %	100.0 %
005 Faculty of Computing, Library and Information Science	0.165	0.165	0.165	0.165	99.7 %	99.7 %	100.0 %
006 Faculty of Economics and Management Science	0.180	0.180	0.180	0.180	99.9 %	99.9 %	100.0 %
007 Faculty of Education	0.303	0.303	0.303	0.300	100.1 %	99.1 %	99.0 %
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0.684	0.684	0.684	0.684	100.0 %	100.0 %	100.0 %
009 Faculty of Science	0.360	0.360	0.360	0.360	100.1 %	100.1 %	100.0 %
010 Institute of Language Studies	0.095	0.095	0.095	0.095	99.8 %	99.8 %	100.0 %
011 School of Medicine	0.993	0.993	0.993	0.993	100.0 %	100.0 %	100.0 %
012 Insitute of Tourism and Hospitality	0.099	0.099	0.099	0.099	100.1 %	100.1 %	100.0 %
013 Faculty of Law	0.102	0.102	0.102	0.102	100.3 %	100.3 %	100.0 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**65.963**	**66.250**	**65.633**	**65.627**	**99.50 %**	**99.49 %**	**100.0 %**
Departments							
001 Academic Affairs	2.145	2.145	2.145	2.145	100.0 %	100.0 %	100.0 %
002 Central Administration	59.502	59.789	59.789	59.783	100.5 %	100.5 %	100.0 %
003 Finance and administration	0.599	0.599	0.599	0.599	100.0 %	100.0 %	100.0 %
004 Library Affairs	0.373	0.373	0.373	0.373	99.9 %	99.9 %	100.0 %
005 Student Affairs	1.161	1.161	1.161	1.161	100.0 %	100.0 %	100.0 %
006 Directorate of Quality Assurance	0.126	0.126	0.126	0.126	99.8 %	99.8 %	100.0 %
Development Projects							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**70.504**	**70.790**	**70.174**	**70.165**	**99.53 %**	**99.52 %**	**99.99 %**
1988 Institutional Development of Kabale University	2.056	2.056	1.439	1.439	70.0 %	70.0 %	100.0 %
Total for the Vote	**70.504**	**70.790**	**70.174**	**70.165**	**99.5 %**	**99.5 %**	**100.0 %**

VOTE: 307 Kabale University

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 307 Kabale University

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
Departments		
Department:001 Directorate of Post Graduate Training		
Key Service Area:320002 Administrative and Support Services		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Quarterly Postgraduate Board meeting held. Two Ddoctoral Committee meetings with 20 participants each (12 male & 08 female) held. Quarterly Ppostgraduate consultative meetings held with faculties/Institutes/Schools.	A total of 1 Postgraduate Board meeting conducted involving(12 male and 8 female). A total of 2 Doctoral Committee meetings held. A total of 1 consultative meeting held.	Implemented as planned
Two Directorate internal/departmental meetings with 06 participants (03 male & 03 female) held.	Two (02) Directorate internal meetings held. One (01) Directorate meeting with class coordinators held.	Implemented as planned
Quarterly staff research training workshop each with 70 participants (35 male & 35 female) conducted.	One (01) Staff Research Training Workshop conducted. Three (03) Student Research Seminars conducted.	Implemented as planned
Monthly student research seminars with 60 participants (30 male & 30 female) conducted	One (01) Visiting Professorship/Public Lecture conducted.	Implemented as planned
A total of 2 Student Trainings on eLearning, AIMS, e-Library Services & Use of Anti-Plagiarism Software each with 100 participants (75 male & 25 female) held	Graduate Handbook and Prospectus review finalized. Review and approval of the 3rd Edition Postgraduate Prospectus finalized and document prepared for printing.	Implemented as planned
	Additional 1,000 Graduate Brochures printed & disseminated.	This was attributed to low funding against the high demand.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,343.073
221008 Information and Communication Technology Supplies.	4,378.194
221009 Welfare and Entertainment	1,469.330
221011 Printing, Stationery, Photocopying and Binding	4,852.456
221012 Small Office Equipment	300.200

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	500.000
224008 Educational Materials and Services	15,711.907
227001 Travel inland	1,505.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	677.600
Total For Budget Output	**34,738.160**
Wage Recurrent	0.000
Non Wage Recurrent	34,738.160
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Forty-five Masters topic presentations with a total of 40 students (25 male & 15 female) conducted. Quarterly PhD public defenses organized and conducted with a total of 10 students (04 female & 06 male) conducted.	Three (03) PhD concept note presentations conducted. Ten (10) Masters topic presentations conducted.	Implemented as planned
Six PhD student's proposal presentations with a total of 20 students (12 male & 08 female) conducted. Ten PhD concept note presentations with a total of 30 students (20 male & 10 female) conducted.	Four (04) PhD Public Defenses conducted. Two (02) PhD proposal presentations conducted.	Inadequate funding
Ninety Masters student's supervision to completion (50 male & 40 female) conducted. Thirty Masters viva voce examinations held with a total of 50 students (35 male & 15 female) conducted.	Thirty (30) Masters viva voce examinations conducted. Fifteen (15) Masters proposal presentations conducted. A total of 133 Masters students supervised to completion (68 Male, 65 Female).	Implemented as planned
Forty-five Masters student's proposal presentations (25 male &15 female) conducted. Thirty-five Postgraduate Diploma extended essay projects submitted (20 male & 15 female) conducted.	Fifteen (15) Masters proposal presentations conducted. Thirty-Five (35) PGD extended essays submitted.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	64,767.044

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**64,767.044**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,767.044
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,505.204**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,505.204
	Arrears	0.000
	AIA	0.000
Department:002 Directorate of Research and Publication		
Key Service Area:320002 Administrative and Support Services		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Monthly DRG staff meetings conducted. Quarterly Faculty Research and Grants Committee meetings held. Quarterly Research & Grants Advisory Board (RGAB) meetings held. Quarterly Innovations Committee meetings convened. Biannual faculty research meetings attended.	Three staff meetings held. One Faculty Research and Grants Coordinators meeting held One RGAB meeting held, attended by 19 members (one online) An expert in innovations development recruited by the university, through collaboration with the Africa Agribusiness Incubation Network	Implemented as planned
The DRG Website updated and improved regularly.	One staff meeting held to discuss the status of the University website and areas for improvement. One innovation grant bootcamp conducted to enhance applicants' capacity in implementing innovation projects. One innovations expert recruited through collaboration with African Academic Innovation Network (AAIN) to support innovation development.	Had a lot of backlog from the previous quarters
	Institute of Tourism and Hotel Management (ITHM) identified and supported to increase external research and Innovation funding.	It was a backlog from the previous quarter

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	One staff capacity-building training on scientific publishing conducted to strengthen publication skills and facilitate partnerships with major journals for free publication opportunities.	It was a backlog from previous quarters

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,960.000
221008 Information and Communication Technology Supplies.	14,982.166
221009 Welfare and Entertainment	6,613.800
221011 Printing, Stationery, Photocopying and Binding	3,641.520
221012 Small Office Equipment	995.317
227001 Travel inland	2,265.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,999.502
Total For Budget Output	**49,457.305**
Wage Recurrent	0.000
Non Wage Recurrent	49,457.305
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	The Kabale University Analytical Research Laboratory (KARL) showcased at the Uganda National Council for Higher Education (NCHE) Exhibition in Gulu. A total of 3 research projects funded to support the utilization of the High-Performance Liquid Chromatography (HPLC) machine and the procurement of additional laboratory equipment.	Was a backlog in previous quarters
Quarterly training sessions on proper research conduct and ethics for 50 staff (30 males, 20 females), as required by UNCST conducted. An in-depth monitoring visits for at least 9 research projects conducted.		Planned monitoring visits did not materialize due to fears of Ebola

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	A total of 43 publication articles produced in refereed journals and uploaded to KABDIR.	Originated from the previous quarter
One grant writing training session for 50 staff (30 males, 20 females) conducted. Capital sources for commercializing innovation projects identified and approached.	A total of 24 participants (8 female and 16 male) attended a training course on grant writing. An innovation expert recruited through a collaborative agreement between Kabale University and the Africa Agribusiness Incubation Network (AAIN) and deployed at KABBIC to mobilise innovation and commercialisation funding.	There was only funds to support one output
Space and resources in the innovation/incubation hub to develop two prototypes allocated.	One innovation bootcamp conducted, resulting in 13 projects developing innovation business canvases. A total of 2 patent registration inquiries received. A collaborative agreement between Kabale University and the Africa Agribusiness Incubation Network (AAIN) formalized, and an innovations management expert hired to support activities at the Kabale University Business Incubation Centre (KABBIC). The KABBIC Centre provided incubation space and facilities to support innovation development, and one innovation bootcamp was conducted, enabling 13 innovation projects to develop business model canvases.	Had backlog from previous quarters
Implementation of new and ongoing research projects funded by the University monitored.	Research grant management strengthened through the award of 5 new research grants to Principal Investigators from the Faculty of Science, Faculty of Agriculture and Environmental Sciences, Institute of Tourism and Hospitality Management and Kabale University School of Medicine, and the successful monitoring, completion and closure of 30 research projects funded in previous years.	Three innovation projects were dropped due to failure to successfully complete the innovations bootcamp.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	Research capacity strengthened through the award of grants to 3 research projects utilizing the High-Performance Liquid Chromatography (HPLC) machine under the Kabale University Research and Innovation Fund. Advanced postgraduate research supported through the commencement of 2 PhD research projects utilizing the HPLC machine for scientific analysis and experimentation.	There was a backlog from previous quarters
Three KAB-REC meetings held to provide quality control for 32 research projects. KAB-REC services to other institutions in the region publicized. Quarterly training sessions on NRIMS and research ethics for 100 staff (60 males, 40 females) conducted.	A total of 110 research protocols reviewed, comprising 89 protocols reviewed by the Bishop Stuart University Research Ethics Committee and 21 protocols reviewed by the Kabale University Research Ethics Committee (KABREC).	Assigning some research protocols to the Bishop Stuart University Research Ethics Committee (REC) significantly increased the number of protocols reviewed.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		574,657.895
	Total For Budget Output	**574,657.895**
	Wage Recurrent	0.000
	Non Wage Recurrent	574,657.895
	Arrears	0.000
	AIA	0.000
	Total For Department	**624,115.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	624,115.200
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Agriculture and Environmental Sciences

Key Service Area:320008 Community Outreach services

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		3,999.143
	Total For Budget Output	**3,999.143**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,999.143
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		5,791.000
	Total For Budget Output	**5,791.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,791.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Eight weeks of lectures, continuous assessment and 2 weeks of exams for for 541 students (male 395 & female 146) for the semester completed. Assorted teaching and learning equipment, materials and consumables procured	Seven weeks of lectures, continuous assessment and 2 weeks of exams for for 575 students (male 396 & female 179) for the semester completed. Assorted teaching and learning equipment, materials and consumables procured.	Implemented as planned.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 244 students supervised on the internship	A total of 265 students successfully supervised during internship across various relevant institutions. A total 270 internship logbooks procured and provided to facilitate effective monitoring, documentation, and assessment of students' internship activities.	Implemented as planned.
A total of 100 crop demonstration gardens established on the campus.	A total of 128 crop and forage research experimental gardens and 65 demonstration gardens for both masters and undergraduate students established and data collected. An Aquaculture experimental/demonstration unit for a Masters' student (female) conducted and data collected. A mother garden for 09 sweet potato varieties (CIP) established and on-going Kinigye potato clean seed production demonstrated in greenhouse 1, and clean seed harvested ready for multiplication. A total of 8(eight) brick troughs established in greenhouse 2, for more clean potato seed multiplication. Connection and Supply of water to agriculture demonstration gardens done.	Implemented the rolled over activity from the previous quarter.
One faculty meeting held. One departmental meeting held. Two grant proposals prepared and won.	A total of 2 Faculty meetings organized and held. A total of Four (4) Departmental meetings held. One competitive research grant awarded for the project, "Building a Sustainable Seed Potato Production System and Value Addition Processes in Southwestern Uganda." Hand sanitizers procured and distributed to offices for use by staff and students, strengthening Ebola prevention and infection control measures.	Implemented activities that were rolled over from the previous quarters.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221008 Information and Communication Technology Supplies.	9,093.222
221009 Welfare and Entertainment	2,925.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,980.021
221012 Small Office Equipment	200.000
224003 Agricultural Supplies and Services	6,050.020
224005 Laboratory supplies and services	48,139.807
224008 Educational Materials and Services	60,943.930
227001 Travel inland	1,520.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,536.500
Total For Budget Output	**133,388.500**
Wage Recurrent	0.000
Non Wage Recurrent	133,388.500
Arrears	0.000
AIA	0.000
Total For Department	**143,178.643**
Wage Recurrent	0.000
Non Wage Recurrent	143,178.643
Arrears	0.000
AIA	0.000

Department:004 Faculty of Arts and Social Sciences

Key Service Area:320008 Community Outreach services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

One collaboration meeting/conference attended in or outside Kabale	One public lecture meeting held on socio-economic and political issues. Collaboration conference attended by 2(two) staff members (1 male and 1 female) at the Lund University in Sweden	Implemented as planned.
	One Exhibition organized for marketing & publicity of FASS programs.	Implemented as planned.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
One sensitization meeting held by department of Culture and Heritage Studies for 407 students (217 females & 190 Males) on Culture and Health.	Two departmental sensitization meetings conducted; The Department of Culture and Heritage Studies on 15 May 2026 under the theme “Culture and Development,” which was attended by 166 participants (86 females, 68 males, and 21 staff members) while the Department of Sociology on the theme “Gender Equality and its Implications on Women, Youths and Vulnerable Groups,” attended by 169 participants, including 100 females, 44 males, and 25 staff members (15 females and 10 males).	Implemented as planned.
One retreat for 26 Staff (17 males & 7 females) organized for orientation and review of Academic/Financial year activities.	One retreat for 26 Staff (17 males & 7 females) organized for orientation and review of Academic/Financial year activities.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		14,412.740
227001 Travel inland		2,295.000
	Total For Budget Output	**16,707.740**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,707.740
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
A total of 4 (four) publications, 2(two) articles in peer review journals and 1(one) book chapter produced	A total of 4 (four) publications produced and published in peer reviewed journals and one book chapter produced.	Implemented as planned.
A total of 170 Undergraduate research projects for 170 students (65 males & 105 females) supervised to completion.	A total of 166 undergraduate research projects were successfully supervised to completion for 166 students (66 males and 100 females)	Implemented as planned.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	2,000.000
224011 Research Expenses	4,912.570
Total For Budget Output	**6,912.570**
Wage Recurrent	0.000
Non Wage Recurrent	6,912.570
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

A total of 7 weeks of Lectures for 407 students (190males & 217 females), and 2 weeks of examinations to complete the Academic year. A total of 280 Undergraduate students (96 males & 104 females) supervised for Internship. Assorted teaching materials procured and delivered.	A total of 7 weeks of Lectures and 2 weeks of exams 535 students (318males & 217 females) completed. Assorted teaching materials procured and delivered. A total of 255 Undergraduate students (151 males & 104 females) supervised for Internship.	Implemented as planned.
A total of 5(five) departmental meetings held for 30 staff (18 males & 12 Females).	A total of 5 departmental meetings successfully held across the departments, for 30 staff members (18 males and 12 females),.	Increasing need for proper coordination called for more faculty meetings.
A total of 4(four) Faculty Subcommittee meetings held for 30 FASS Staff (18 males & 12 Females).	A total of 2(two) Faculty Subcommittee meetings held for 315 staff (8Male, 7Female).	Implemented as planned.
A total of 25 Master of Social Work students (15 females & 10 Males) supervised for Internship. Quarterly Faculty meetings; 1 General staff meeting for each quarter for 30 staff members (18 males & 12 Females) held.	One general meeting held. A total of 7 Master's meetings, 1 Faculty meeting, and 2 additional general meetings were successfully conducted.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221008 Information and Communication Technology Supplies.	1,792.826
221009 Welfare and Entertainment	1,540.000
221011 Printing, Stationery, Photocopying and Binding	1,153.943
221012 Small Office Equipment	600.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	50.000
224008 Educational Materials and Services	65,838.053
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
Total For Budget Output	**72,974.822**
Wage Recurrent	0.000
Non Wage Recurrent	72,974.822
Arrears	0.000
AIA	0.000
Total For Department	**96,595.132**
Wage Recurrent	0.000
Non Wage Recurrent	96,595.132
Arrears	0.000
AIA	0.000

Department:005 Faculty of Computing, Library and Information Science

Key Service Area:320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

	A total of 4 secondary schools in Kisoro district reached through career guidance and community outreach programmes, benefiting 300(115 female, 185 male) students and strengthening the University's community engagement and student recruitment initiatives.	Implemented the activity that had been rolled over from previous quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	2,920.000
Total For Budget Output	**2,920.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,920.000
Arrears	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 2 Publications produced and published in peer reviewed journals and submitted to the directorate of research and publications.	A total of 3 Publications produced and published in peer reviewed journals and submitted to the directorate of research and publications. A total of 4 staff innovation trainings attended by 4 male staff, including presentation of a paper at the 4th East African Community Regional Science, Technology and Innovation Conference (Kigali, Rwanda), participation in the Erasmus+ ODeL-UG international study exchange visit to Portugal and the Netherlands, attendance at the National Science Week, and participation in the 3rd Annual Research Dissemination Conference 2026.	Had capacity building and innovation trainings through strategic partnerships.
	Three grant projects proposals prepared and submitted for funding.	Grant proposal submissions were delayed

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		6,250.000
	Total For Budget Output	**6,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 2 Faculty Board, 7 Faculty Board Sub-Committees and 6 Departmental meetings held. An annual performance review workshop Conducted.	A total of 17 governance meetings held, comprising 1 Faculty Board meeting, 5 Faculty Committee meetings and 11 departmental meetings to support academic governance and decision-making. An annual performance review workshop Conducted.	Implemented as planned

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 7 weeks of lecturers and 2 weeks of exams for 677 (372 Male and 305 Female) students in academic year completed.	A total of 7 weeks of lecturers and 2 weeks of exams for 630(362 Male and 268 Female) students in the semester completed.	Implemented as planned
A total of 187 (100 Male 87 Female) students research supervised. Internship activity for 190 (100 male 90 female) students supervised.	A total of 243 students undertook internship training and supervised, comprising 115 Information Technology students (74 males and 41 females), 61 Computer Science students (42 males and 19 females) and 67 Library and Information Science students (23 males and 44 females).	A total of 402 undergraduate student research submissions assessed, comprising 193 research proposals (100 males and 93 females) and 209 project research concepts (120 males and 89 females).
	A total of 3 academic programmes prepared and submitted for approval, including the PhD in Computing, Postgraduate Diploma in Archives and Records Management and PhD in Information Science.	This was a backlog from previous quarters.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,794.322
221008 Information and Communication Technology Supplies.	5,220.969
221009 Welfare and Entertainment	2,893.000
221011 Printing, Stationery, Photocopying and Binding	3,523.627
221012 Small Office Equipment	126.000
224001 Medical Supplies and Services	50.000
224008 Educational Materials and Services	67,554.657
227001 Travel inland	2,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200.000
Total For Budget Output	**84,612.575**
Wage Recurrent	0.000
Non Wage Recurrent	84,612.575
Arrears	0.000
AIA	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**93,782.575**
	Wage Recurrent	0.000
	Non Wage Recurrent	93,782.575
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Economics and Management Science		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
	Entrepreneurship and management outreach programme was conducted in Mbarara Central and Kijungu Markets for 145 students (68 male, 77 female) and 10 staff (6 male, 4 female) to enhance practical entrepreneurship and business management skills.	Implemented the activity rolled over from the previous quarter.
	Human resource management outreach programme was conducted at Mbarara City Council HR Unit and Peg Investments, Mbarara for 34 students (20 male, 14 female) to enhance practical human resource management skills.	Implemented activity from the previous quarter.
	One procurement, operations, and supply chain management outreach programme conducted at Roofings Group, Cargo Land International, and Doka Motors, Mbarara for 29 students (15 male, 14 female) and 7 staff to strengthen practical competencies in procurement and logistics management.	Implemented activity from the previous quarter.
A total of 20 students (15 males and 5 females) and 10 staff members from the Department of economics and statistics conducted a community outreach on value addition of dairy products in Kiruhura.	Career guidance outreach programme was conducted by 3 staff (2 male, 1 female) in 3 secondary schools (Nyakasura School, Kyebambe Girls' Secondary School, and Valley College Bushenyi) to promote higher education opportunities and career development.	The need to shape learners career choices called for more activities.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	13,080.000
Total For Budget Output	**13,080.000**
Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	13,080.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

A total of 3 publications/articles produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications.	Eleven research articles were published in peer-reviewed journals.	More staff got involved in research to enhance their career.
A total of 250 undergraduate students (120 male and 130 female) Research projects supervised to completion.	One undergraduate research proposal training was conducted for 220 students (90 male, 130 female) to strengthen research proposal development skills. One undergraduate research report defence was conducted for 210 students (80 male, 130 female) to assess completion of undergraduate research projects.	Research supervision for undergraduate students on going.
A total of 2PhD Final Viva voce Presentations for 4 (3Female, 1Male) students conducted.	A total of 4 PhD Viva Voce examinations were conducted for 4 doctoral students (1 male, 3 female) to facilitate completion of doctoral studies. A total of 4 PhD work-in-progress presentations were conducted for 6 doctoral students (4 male, 2 female) to strengthen research quality and timely completion.	There was increased motivation of PhD students.
	One PhD proposal presentation was conducted for 1 male doctoral student. A total of 4 Master's proposal presentations were conducted for 42 students (31 male, 11 female) to advance postgraduate research.	Implemented the activities rolled over from the previous quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		3,889.586
	Total For Budget Output	**3,889.586**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,889.586
	Arrears	0.000
	AIA	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
A total of 2Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 3 Departmental meetings held.	A total of 4 Departmental meetings for four Departments held.	Implemented as planned.
General staff meetings for 40 staff members (28 male, 12 female) held.	General staff meetings for 40 staff members (28 male, 12 female) held.	Implemented as planned
A total of 7 weeks of lectures and 2 weeks of exams for 862 (482 Male, 380 Female) students completed. Internship supervision for 595students (284Males, 311 female) conducted.	Seven weeks of teaching and learning and 2 weeks of exams for 945students (464 Male, 481 Female) completed in the semester. Internship supervision for 470 students (221 Males, 249 female) conducted. A total of 3 guest lecturers conducted.	Implemented as planned.
A training session on the new curriculum conducted to all teaching staff. Assorted teaching and office consumables purchased.	A training session on the new curriculum conducted to all teaching staff. Assorted teaching and office consumables purchased.	Implemented as conducted.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221008 Information and Communication Technology Supplies.	7,175.337
221009 Welfare and Entertainment	3,077.000
221011 Printing, Stationery, Photocopying and Binding	2,623.879
221012 Small Office Equipment	201.604
224001 Medical Supplies and Services	500.000
224008 Educational Materials and Services	80,267.132
227001 Travel inland	1,420.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,005.500
Total For Budget Output	**99,270.452**
Wage Recurrent	0.000
Non Wage Recurrent	99,270.452
Arrears	0.000
AIA	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**116,240.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,240.038
	Arrears	0.000
	AIA	0.000
Department:007 Faculty of Education		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
	Community outreach on HIV/AIDS awareness conducted at Nyaka Vocational Secondary School targeting over 600 students, Kanungu District, involving 25 students (13 females and 12 males) and 4 academic staff (2 females and 2 males) to promote peer-to-peer learning on HIV/AIDS prevention and support.	It was one of the backlog activities
	Community engagement on climate change conducted at Nyakayojo Secondary School, Mbarara District, involving 60 students (30 females and 30 males) and 4 staff members (2 females and 2 males) through a tree-planting campaign to promote environmental conservation and sustainable practices. A community engagement outreach on career development, focusing on the girl child and STEM related subjects, conducted by four staff members (2 females and 2 males), accompanied by 18 students (11 females and 7 males), at Kibatsi Secondary School in Ntungamo District, reaching 219 students (98 males and 121 females), and at St. Gerald's Secondary School in Rukungiri District, reaching 198 students (107 males and 91 females).	These implemented to clear the backlog from the workplan

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	4,287.000
Total For Budget Output	**4,287.000**

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,287.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

A total of 5 articles produced and published in peer-reviewed journals.	A total of 16 articles produced and published in peer-reviewed journals and submitted to the Directorate of research and grants. One capacity building training on the use of Artificial Intelligence in educational research conducted, benefiting 49 academic staff (31 males and 18 females) and enhancing research, innovation and technology competencies.	There was a backlog activities from the previous quarters

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		2,773.577
	Total For Budget Output	**2,773.577**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,773.577
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

A total of 7 weeks of teaching and 2 weeks of examinations for 2,632 students (1274 females and 1,358 males) completed.	A total of 7 weeks of teaching and learning and 2 weeks of exams for 1940 students (896 females and 1044 males) completed semester two of the academic year	Implemented as planned

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
A total of 3 Viva Voce meetings conducted for postgraduate students, comprising 15 masters and 5 PhD candidates.	Three Masters proposal viva voce sessions conducted for 18 Masters students (15 males and 3 females).	Overperformance was achieved due to the completion of backlog activities carried forward from AY 2024/2025
Supervision of school practice for 1200 (722 males & 447 females) students conducted in different schools across the country.	Geography field trips conducted for 207 students (98 males and 109 females), including 52 Year One students in Kisoro District, 64 Year Two students in Kasese District and 91 Year Three students in Kasese District, enhancing practical field-based learning and research skills. School practice supervision conducted for 1,058 students (542 males and 516 females) placed in schools across the country.	The Geography field trips were backlog activities carried forward from the previous quarters.
Assorted office equipment and consumables that aid teaching procured and delivered.	Assorted office equipment and consumables that aid teaching procured and delivered.	Implemented as planned
Faculty Board, 4 Departmental board, School Practice and Quality Assurance Committee meetings conducted.	Faculty Board, 4 Departmental board, School Practice and Quality Assurance Committee meetings conducted.	Implemented

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	926.501
221008 Information and Communication Technology Supplies.	6,311.616
221009 Welfare and Entertainment	6,921.860
221011 Printing, Stationery, Photocopying and Binding	8,337.214
221012 Small Office Equipment	1,500.704
224001 Medical Supplies and Services	483.200
224004 Beddings, Clothing, Footwear and related Services	8,590.000
224008 Educational Materials and Services	178,397.703
227001 Travel inland	4,190.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,981.500
Total For Budget Output	**220,640.298**
Wage Recurrent	0.000
Non Wage Recurrent	220,640.298

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**227,700.875**
	Wage Recurrent	0.000
	Non Wage Recurrent	227,700.875
	Arrears	0.000
	AIA	0.000

Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art

Key Service Area:320008 Community Outreach services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

	A total of 10 youth (8 males and 2 females) equipped with practical casting, welding and fabrication skills, with three energy-saving stoves and four chicken feeders fabricated and certificates of participation awarded to all trainees. The solar installation project comprising two solar panels, two batteries, and one charge controller successfully completed at Rwamucucu Seed School in Rukiga District (GPS coordinates: 1.149950, 30.051321).	Unit cost affected the budget performance
A total two spring well protection for 60 households Rwamukundi, Nyakambu and Mwanjari with 80 students (50male & 30 female) and 3staff (2 male & 1 female)	One spring well protected at Igaba Cell, Mwanjari Parish, Southern Division, Kabale Municipality, benefiting 20 households, through the participation of 13 students (10 males and 3 females) and 8 staff (7 males and 1 female).	Unit cost affected the budget performance
Youth trained in digital troubleshooting skills of domestic appliances, in one place identified by staff (15 to 25years) with 45 youth (35male &10fmale) and 3male staff. (2male &1female).	A total of 45 youth (35 males and 10 females), aged 15–25 years, equipped with digital troubleshooting skills for domestic appliances in Kabale District through training conducted with the support of three staff members (2 males and 1 female).	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	15,000.000
Total For Budget Output	**15,000.000**

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
Quarterly research articles produced & published in peer reviewed journals. Two(2) outstanding Innovation projects completed with 120 students (100 male & 20 female) & 3 staff (2 male & 1 female)	A total of eight scientific papers published and four papers presented at conferences.	There was effective staff cohesion and coordination.
A Design and Art exhibition conducted with 36 students (30male & 6fmale) and 3 staff (2 male & 1 female).	One Design and Art Exhibition (2nd Edition Fashion Show) successfully conducted at Nyabikoni Campus with the participation of 17 students (6 males and 11 females) and six staff (4 males and 2 females). One exhibition on the Inter-University Innovation Challenge at Mbarara University of Science and Technology (MUST) participated in, where a research paper titled Assessment of the Impact of Iron Ore Mining on Harvested Rainwater Quality in Kabale District was presented and awarded the MUES Paper Contest 2026, with participation by 21 students (15 males and 6 females) and two staff (1 male and 1 female). Memorandum and Articles of Association for KAB TECH CONSULTS LTD prepared and submitted to University Management for approval to establish Faculty Income Generating Unit.	There were cohesion and coordination of Staff.
	Two Memoranda of Understanding signed with Uganda Industrial Research Institute (UIRI) and Kampala International University (KIU) to strengthen institutional collaboration and partnerships.	Implementation was affected by inadequate alignment of activities with the planned schedule.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	18,718.399
Total For Budget Output	**18,718.399**

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	18,718.399
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Eight weeks of lectures and 2 weeks of examinations for 1332 students (1,032males, 300females) completed. One student placement activity for industrial training placement conducted with 10staff (6male &4female).	Eight(8) weeks of lectures and two(2) weeks of examinations for 1140 students (992 males, 148 females) completed.	There were staff, students and funds to carry out the tasks.
Three real life projects conducted of three departments (mechanical, Electrical & Civil) 169 students 130 male & 39 female) for year I & Year II		All handled in the previous quarters
A total of 8 weeks of Industrial training and workshop practice for 1332 students (1,032males, 300 females) completed under supervision of 48 staff (40 male & 8 female) in various institutions.	A total of 8 weeks of industrial training successfully undertaken by 266 National Diploma students (232 males and 34 females) and 620 Bachelor of Engineering students (534 males and 68 females) in various institutions.	Implemented as planned
	Two engineering study tours conducted, benefiting 138 students (120 males and 18 females), comprising 75 National Diploma in Electrical Engineering students (59 males and 16 females) who visited Nyamwamba Works Hydroelectric Power Plant in Kasese District and 63 Mechanical Engineering students (61 males and 2 females) who visited the Smart Manufacturing Centre (SMC) and Engineering Development and Innovation Centre (EDIC) in Lyantonde District, with support from five staff (3 males and 2 females).	Implementation was affected by inadequate funding of the planned activities.
Three Faculty Board meetings, one general staff meeting and two departmental meetings held.	Four Faculty meetings, eight departmental meetings and one Faculty general staff meeting conducted to strengthen academic governance, coordination and decision-making.	Implemented as planned

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A new academic programme developed and submitted to senate for review and approval.		Submission of the Faculty programmes to Senate pending completion of formatting in line with Competency-Based Education (CBE) standards.
Quarterly Seminar conducted for capacity building in research proposals and article/paper writing from dissertations with 8 staff (5male & 3 female).	Quarterly capacity building seminar on research proposal development and article writing from dissertations conducted, benefiting 14 staff members (12 males and 2 females).	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		514.267
221008 Information and Communication Technology Supplies.		2,925.698
221009 Welfare and Entertainment		3,475.845
221011 Printing, Stationery, Photocopying and Binding		6,154.513
221012 Small Office Equipment		398.600
224001 Medical Supplies and Services		500.000
224005 Laboratory supplies and services		6,620.000
224008 Educational Materials and Services		282,444.339
227001 Travel inland		1,280.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,144.415
	Total For Budget Output	**308,457.677**
	Wage Recurrent	0.000
	Non Wage Recurrent	308,457.677
	Arrears	0.000
	AIA	0.000
	Total For Department	**342,176.076**
	Wage Recurrent	0.000
	Non Wage Recurrent	342,176.076
	Arrears	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:009 Faculty of Science		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
	A total of 36 participants, comprising 30 students (17 male and 13 female) and 6 staff members (5 male and 1 female) from the Chemistry and Biology Departments conducted a community sensitization session on the benefits and dangers of science at Kakinga Cell, Kebisoni Town Council, and Rwentondo C.O.U. in Rwentondo Ward, Rukungiri Municipality.	Due to limited resources in the previous quarters, the community sensitization session was conducted as a single activity.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		6,100.000
224011 Research Expenses		3,000.000
	Total For Budget Output	**9,100.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,100.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
Two Publications produced in peer-reviewed journals.	Two(2) grant proposals prepared and submitted. Four(4) publications produced in peer-reviewed journals. A total of 3 innovations showcased at 2 exhibitions, including the NCHE Exhibition and the National Science Week.	The outputs include backlogs from previous reporting periods.
Innovations showcased at Open Day and National Science Week exhibitions week	A total of 3 innovations were showcased at 2 exhibitions, including the NCHE Exhibition and the National Science Week.	Implemented as planned

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		5,570.000
	Total For Budget Output	**5,570.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,570.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of 7 weeks of Lectures for 431 students (271 males & 160 females) and 2 weeks of examinations to complete the Academic year.	A total of seven 7 weeks of lectures for 431 students (271 males and 160 females) and 2 weeks of examinations completed during the semester.	Implemented as planned
Industrial training completed for 6 groups (2nd & 3rd year BIC, BTC, and IAP students)	A total of 32 participants, comprising 24 first-year BIC students (8 female and 16 male) and 8 male staff members, participated in an in-house training session. A total of 85 participants, comprising 71 students (21 female and 50 male) and 14 staff members (2 female and 12 male), conducted industrial training for 6 groups of 2nd and 3rd year students from BIC, BTC, and IAP programmes.	The outputs include backlogs from previous reporting periods.
	Industrial study trip for 2nd and 3rd year BSc. Industrial Chemistry students to Lugazi Sugar Factory and 1st year MSc. Chemistry students to the Directorate of Government Analytical Laboratories (DGAL). Twenty-five (25) 2nd year students (14 male and 11 female), and 16 3rd year students (9 male and 7 female) visited Lugazi sugar factory accompanied by three staff (2 male and 1 female). Four (4) 1st year MSc. Chemistry students (3 male and 1 female) visited DGAL accompanied by one male staff.	The activity had not been implemented due to competing activities and limited funds.
	A total of 3 MSc students (male) of Ecology visited Ichuya with 3 staff (2M + 1F).	

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Twelve students (All male) of Physics visited UIRI in Namanve with 2 staff members (all male)	It was a backlog
Assorted laboratory equipment, chemicals and materials procured and delivered	Assorted laboratory equipment, chemicals, and materials were procured to support student learning and practical training.	Implemented as planned
Quarterly Faculty Board meetings held, along with 4 Departmental Board meetings.	A total of 2 Faculty Board meetings held to discuss Semester II HEAP results. A total of 12 departmental meetings conducted, with each of the 4 departments holding 3 meetings. A total of 3 quality assurance meetings held with departments. A total of 4 PhD programmes aligned to the Competency-Based Curriculum (CBC).	Had many governance meetings during the quarter to close the Academic Year

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	546.000
221008 Information and Communication Technology Supplies.	528.694
221009 Welfare and Entertainment	2,345.000
221011 Printing, Stationery, Photocopying and Binding	1,754.661
221012 Small Office Equipment	100.000
224001 Medical Supplies and Services	1,000.000
224005 Laboratory supplies and services	199,754.193
224008 Educational Materials and Services	79,347.718
227001 Travel inland	1,375.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500.000
Total For Budget Output	**288,251.266**
Wage Recurrent	0.000
Non Wage Recurrent	288,251.266
Arrears	0.000
AIA	0.000
Total For Department	**302,921.266**

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	302,921.266
	Arrears	0.000
	AIA	0.000

Department:010 Institute of Language Studies

Key Service Area:320008 Community Outreach services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

One secondary school in Kabale District sensitized on the role of literature in career development, critical thinking and preservation of indigenous knowledge.	A total of four secondary schools reached through career sensitization, benefiting an average of 89 students (45 males and 43 females) and 9 staff per school on the role of literature in career development.	Implemented as planned
	A total of 70 Kiswahili students (42 females and 28 males) facilitated to attend the CHAWAKAMA Conference, enhancing academic engagement and professional networking.	Implemented the activity from the previous quarter.
Radio talk shows on the theme of mother tongue usage in homes conducted to facilitate development of competence in the usage of indigenous language among children.	One radio talk show conducted to promote the use of mother tongue among children at home.	Implemented as planned
World Press Freedom Day celebrations organized targeting 203 participants (75 Female, 128 Male).	World Press Freedom Day celebration in which the following activities; a three-day Media boot camp reaching out to 83 participants including 10 media practitioners (7 males and 3 females), 35 Journalism and Creative Performance students (21 males and 14 females) and 38 secondary school students (18 males and 20 females), while strengthening media professionalism and digital communication skills. International Francophone Day celebrated at St.Saviour Secondary School in Kisoro and Nakivale Secondary School in Isingiro District for the Western Region, involving 10 participating schools and 157 participants (107 females and 50 males).	Implemented the activity rolled over from the previous quarter.
French clubs at the University and 21 schools in Kigezi and Ankore regions promoted to interest learners in the usage of the Language.	A total of 6 French Clubs facilitated in 6 schools across Western Uganda to promote learner interest in the French language.	All impremented in the previous quarters

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		6,167.997
	Total For Budget Output	**6,167.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,167.997
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
Issues of Africa Journal of Language Studies published. A total of 2 Articles produced and published in peer reviewed journals.	One issue (Second Issue) of the Africa Journal of Language Studies (AJLS) published. Eight articles published in peer-reviewed journals. A total of 56 M.A. Linguistics and M.A. Literature students and staff (36 males and 20 females) attended one colloquium facilitated by two Makerere University lecturers.	There was abacklog from the previous quarters
A total of 8 Viva meetings held for postgraduate students Research supervision conducted for 174 (male 89, female 85) undergraduate students.	A total of 8 mock defence viva voce conducted for 27 postgraduate students, comprising 15 M.A. Literature and M.A. Linguistics students (11 males and 4 females) and 12 M.A. Kiswahili students (7 males and 5 females). Research supervision for 21 undergraduate students (13 females and 8 males) successfully completed.	There was a backlog from previous quarters.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		8,830.347
	Total For Budget Output	**8,830.347**

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	8,830.347
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

A total of 7 weeks lectures and 2 weeks of examination for 174 students(85 female and 89 male) completed.	A total of 7 weeks lectures and 2 weeks of examination for 103 students(45 female and 58 male) completed. One student innovation on the Runyakitara Online Corpus implemented by 30 Kabale University Wiki Club members, resulting in the development and upload of 700 articles on the Wikimedia platform and presentation at the NCHE Exhibition in Gulu by one student and two staff members.	Two (02) projects are still in progress.
Two Institute Board meeting and 12 Departmental Meetings held.	One computer procured for the Journalism Multimedia Laboratory. Two Institute Board meeting and 17 Departmental Meetings held.	Implementation was delayed to allow funds to accumulate for the procurement of laboratory equipment.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250.000
221008 Information and Communication Technology Supplies.	3,730.944
221009 Welfare and Entertainment	1,639.000
221011 Printing, Stationery, Photocopying and Binding	2,839.812
221012 Small Office Equipment	299.998
224001 Medical Supplies and Services	125.000
224005 Laboratory supplies and services	12,051.982
224008 Educational Materials and Services	5,606.620
227001 Travel inland	1,199.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000
Total For Budget Output	**28,243.106**

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	28,243.106
	Arrears	0.000
	AIA	0.000
	Total For Department	**43,241.450**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,241.450
	Arrears	0.000
	AIA	0.000
Department:011 School of Medicine		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 7 Outpatient clinics per clinical department per week for 34 weeks conducted.	A total of 7 ward rounds per ward in the Clinical departments (Pediatrics and Child Health; Surgery; Internal Medicine; Obstetrics and Gynecology) for 9 weeks conducted. A total of 3 Outpatient clinics per clinical discipline per week (Department of Pediatrics and Child Health, Department of Surgery, Department of Internal Medicine, Obstetrics and Gynecology) per week for 9 weeks conducted	Quarterly planned outputs were not properly aligned with the implementation schedule.
COBERS trainings for 1st year 57 MBChB students (44 M and 13 F) and 12 BNS Students (10 M and 2 F), 2nd year 56 MBChB students (49 M and 7 F) and 15 BNS students (11 M and 4 F) and 3rd year 42 MBChB students (25 M and 17 F) completed.	COBERS training completed for 173 students (126 males and 47 females), comprising 60 Year One students at Rwahi Town Council and Rwetobo HC IV in Ntungamo District; 71 Year Two students at Kisiizi Hospital in Rukungiri District; and 42 Year Four MBChB students at Mparo HC IV, Rubare HC IV, Rwashamaire HC IV, Ntungamo HC IV and Itojo Hospital in Ntungamo District, strengthening community based medical and nursing training.	Implemented as planned
Three weeks of traditional Medicine for 46 BNS students (30 F and 16 M) completed.		All covered in previous quarters

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A surgical camp and symposium for MMED Surgery students (3 males) organised by the Association of Surgeons in Uganda and by the hospitals in the region that have a running MOU with KABSOM implemented.		Covered in the previous quarters
	Public Health field placement conducted for 3 students (all female) in Kabale and Rukiga Districts, enhancing practical public health competencies.	The activity was deferred to this reporting period because the previous quarters had no funding.
	A study tour conducted for 25 Bachelor of Environmental Health Sciences Year II students (10 males and 15 females) to Katikiro Solid Waste Management Site (Mukono), Bugolobi Sewerage Treatment Plant, Ggaba Water Treatment Plant and Nakawa Plastic Recycling Plant, enhancing practical environmental health training.	The activity was deferred to this reporting period because the previous quarters had no funding.
A total of 2 Obs-Gyn theatre sessions per week and two Surgery sessions per week for 34 weeks conducted. Mini round per clinical department per fortnight (4 departments for 21 weeks each giving 84 mini rounds) conducted.	A total of 7 theatre per clinical discipline Departments (Pediatrics and Child Health; Surgery; Internal Medicine; Obstetrics and Gynecology) for 9 weeks conducted. Twenty-two mini clinical rounds conducted across four clinical departments at Kabale Regional Referral Hospital over a period of nine weeks (13 in Pediatrics and Child Health, 4 in Surgery, 2 in Obstetrics and Gynaecology and 3 in Internal Medicine).	More session were needed based on the situation

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One week of Community Health Nursing for 39 BNS students (17F, 8M) completed.	A total of 5 weeks of teaching practice in Kabale Comprehensive Nursing School, Rugarama hospital for 45 BNS students (20 females and 25 males) conducted. Community health nursing for 21 BNS direct students (8F, 13M) and 9 staff (5M, 4F) in Mutambuka central, Rwakaraba A, Kinyu cell, Mwanjari, Rugarama cell, Kinyungusi and Kigongi cell Kabale district conducted for 3 weeks. A total of 5 Diploma in Health Services Management (DHSM) students (4 males and 1 female) undertook rural health field practice in Rubanda, Mbarara, Rukungiri, Kanungu and Ntungamo Districts, supported by 5 staff members (all male), strengthening practical competencies in health services management.	The work plan was not properly aligned with the implementation schedules.
	A total of 20 Diploma in Environmental Health Science (DENV) students (12 males and 8 females) undertook a five-day field practice in Kabale, Kanungu, Rubanda, Mitooma, Ntungamo, Isingiro, Mbarara, Rwampara, Kasese, Kyenjojo, Kiruhura, and Luwero Districts, supported by 15 staff members (14 males and 1 female), enhancing practical environmental health competencies.	The work plan was not properly aligned with the implementation schedules.
A total of 25 ward rounds per ward in the clinical departments for 34 weeks conducted.	A total of 25 Bachelor of Environmental Health Sciences (BEHS) Year II students (15 males and 10 females) undertook a field study on rural and urban sanitation practices in Kabale, Kanungu, Kisoro, Rubanda, Iganga, Wakiso, Ntungamo, Isingiro, Mbarara, Kasese, and Namayingo Districts, supported by 16 staff members (12 males and 4 females), strengthening practical environmental health competencies.	Implemented as planned

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Bachelor of Anaesthesia and Critical Care Medicine Practicums for 24 (21 males and 3 females) year three direct entry students and for 35 (25 male and 10 female) year one completion programme entry students conducted.	A total of 81 Bachelor of Anaesthesia and Critical Care Medicine students (70 males and 11 females), comprising 25 first-year completion programme students, 24 third-year students and 32 fourth-year students, undertook an eight-week clinical practicum in the Intensive Care Unit (ICU) and Theatre at Kawempe National Referral Hospital, Kampala and St. Mary's Hospital Lacor, Gulu, supported by 2 staff members (1 male and 1 female) to strengthen practical competencies in anaesthesia and critical care.	Implemented as planned
	HIV/AIDS awareness among adolescents strengthened through sensitization outreach programmes reaching 838 secondary school students (450 males and 388 females) at Ndorwa Secondary School, Hornby High School, St. Francis Kyanamira Secondary School, Rock High School, and Kabale Secondary School in Kabale District, implemented by 6 staff members (3 males and 3 females).	The work plan was not properly aligned with the implementation schedules.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		345,968.323
	Total For Budget Output	**345,968.323**
	Wage Recurrent	0.000
	Non Wage Recurrent	345,968.323
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 4 scientific papers produced and published in indexed non-predatory journals. A total of 4 proposals for funding developed and submitted. A total of 4 research proposals reviewed. NCHE Science exhibition participated in	A total of 21 scientific papers produced and published in non-predatory peer-reviewed journals. A total of 2 research proposals developed and submitted for funding. A total of 35 student research proposals (18 males and 17 females) successfully presented at the Faculty.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		12,650.000
	Total For Budget Output	**12,650.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,650.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Assorted laboratory, medical consumables and supplies and clinical equipment for knowledge and skills training for 920 students (360 females and 560 males) procured and delivered. A total of 2 Faculty Board meetings and 6 department meetings held.	Assorted essential laboratory and clinical equipment purchased and delivered for use. A total of 02 faculty board meetings conducted.	Implemented as planned
A total of 7 weeks of teaching and learning and 2 weeks of exams for 1057 students (402 female and 655 male) completed. A total of 3 weeks of recess teaching and learning and 1 week of exams for 1057 students (402 female and 655 male) completed.	A total of 7 weeks of teaching and learning and 2 weeks of exams for 779 students (264 female and 515 male) completed for second semester.	Implemened as planned.

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221008 Information and Communication Technology Supplies.	5,023.745
221009 Welfare and Entertainment	9,358.400
221011 Printing, Stationery, Photocopying and Binding	3,776.147
221012 Small Office Equipment	642.042
224001 Medical Supplies and Services	11,499.000
224005 Laboratory supplies and services	367,854.432
227001 Travel inland	7,450.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,399.629
Total For Budget Output	**410,003.395**
Wage Recurrent	0.000
Non Wage Recurrent	410,003.395
Arrears	0.000
AIA	0.000
Total For Department	**768,621.718**
Wage Recurrent	0.000
Non Wage Recurrent	768,621.718
Arrears	0.000
AIA	0.000

Department:012 Insitute of Tourism and Hospitality

Key Service Area:320008 Community Outreach Services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

	One HIV-AIDS awareness and counseling sessions held for 370 students.	

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
	A benchmark visit conducted from KUBIS aviation collage DAS aviation school and Entebbe handling service training school (ENHAS) on International Air Transport Association (IATA) accreditation processes. At least 100kg of organic waste was composted to feed the kitchen garden.	Implemented the activities rolled over from the previous quarters.
	One community outreach in the Sanuniro Batwa community Kisoro district, training on customer care and marketing their products.	Implemented the activities rolled from previous quarters.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	1,654.440
Total For Budget Output	**1,654.440**
Wage Recurrent	0.000
Non Wage Recurrent	1,654.440
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
Research supervision for 98 undergraduate students.	One research writing workshop on scientific writing, publishing, and grant proposal development was conducted for Master's students and staff, with 16 staff (7 male, 9 female) participating to strengthen research and grant-writing capacity. A total of 88 (50male , 38female) undergraduate students research supervised to completion.	The need to strengthen research and grant writing called for research writing workshop on scientific writing.
At least one innovation in tourism and hospitality developed. One research article published in peer review journals.	One innovation in food value chain developed and submitted.	Implemented as planned.

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	1,000.000
224011 Research Expenses	2,469.500
Total For Budget Output	**3,469.500**
Wage Recurrent	0.000
Non Wage Recurrent	3,469.500
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

A total of 7 weeks of teaching and 2 weeks examinations for 381 students (236 M and 145 F) completed.	A total of 7 weeks of teaching and 2 weeks of examinations for 384students (225 M and 159 F) completed. Teaching materials for practical lectures purchased and delivered.	Implemented as planned.
A total of 8 weeks of internship exercises for 130 students (70 M and 60 F)	Students are still under internship training 109 students. One Master's field study trip to Queen Elizabeth National Park (QENP) was conducted for 3 students (2 male, 1 female), accompanied by 1 female staff member, to enhance practical skills in wildlife ecology, biodiversity conservation, and field research.	Implemented the activity that was rescheduled from the previous quarter.
Assorted teaching and training materials procured and delivered.	Assorted teaching and training materials procured and delivered.	Reviewing and developing new programmes is an ongoing activity.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900.000
221008 Information and Communication Technology Supplies.	2,327.335
221009 Welfare and Entertainment	460.000
221011 Printing, Stationery, Photocopying and Binding	1,059.552
221012 Small Office Equipment	299.366
224001 Medical Supplies and Services	106.841

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224004 Beddings, Clothing, Footwear and related Services		779.999
224005 Laboratory supplies and services		564.500
224008 Educational Materials and Services		24,274.850
227001 Travel inland		640.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		886.000
	Total For Budget Output	**32,298.443**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,298.443
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,422.383**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,422.383
	Arrears	0.000
	AIA	0.000
Department:013 Faculty of Law		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
Community sensitization on Human Rights, Labour Rights and land ownership/tenure issues using Media for 9 (6 females and 3 males) staff and 10 (5 Male, 5 Female) law students conducted.	One Radio Talk show Human Rights, Labour Rights and land ownership/tenure conducted on Hills FM (4 staff: 2M;2F) and 1 Male student)	Implemented as planned.
HIV/AIDS prevention presentation conducted among women groups and radio muhabura in Kisororo District.		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		2,331.080
	Total For Budget Output	**2,331.080**
	Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,331.080
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

Two publications produced and published in peer reviewed journals and submitted to the directorate of research and publication.	One publication produced and published in peer reviewed journals.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		3,651.925
	Total For Budget Output	**3,651.925**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,651.925
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

Guest Lecture on rule of law attended by 9 (6 female & 3 male) staff and 122 Students (47 female and 75 male).		
Quarterly Moot Court sessions for students (practical courtroom sessions for study purposes) held at the University.	University Moot court session participated in by 2 students and one staff held at the International Center for Arbitration and Mediation in Kampala (ICAMEK) enhancing students' practical advocacy and alternative dispute resolution skills.	Implemented as planned.
A total of 7 weeks of Lectures and 2 weeks exams for 122 (75 Male and 47 Female) students completed for the academic year.	A total of 7 weeks of Lectures and 2 weeks exams for for 111 (42 Male and69 Female) students completed for the academic year.	Implemented as planned.
Team building retreat for 9 staff (6 Female & 3 Male) conducted.	Team building retreat for 8 staff (5 Female & 3 Male) conducted.	Implemented as planned

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
Progress review meetings with students to follow up on academic progress held.	Progress review meeting with students to follow up on academic progress held.	Implemented as planned.
A total of three Faculty Board meetings and one Departmental meeting held.	A total of Four Faculty Board meetings and two Departmental meeting held.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221008 Information and Communication Technology Supplies.		15,736.940
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		10,703.664
221012 Small Office Equipment		199.807
221017 Membership dues and Subscription fees.		4,872.614
224001 Medical Supplies and Services		42.373
224005 Laboratory supplies and services		8.475
224008 Educational Materials and Services		26,826.540
227001 Travel inland		2,080.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		140.000
	Total For Budget Output	**63,110.413**
	Wage Recurrent	0.000
	Non Wage Recurrent	63,110.413
	Arrears	0.000
	AIA	0.000
	Total For Department	**69,093.418**
	Wage Recurrent	0.000
	Non Wage Recurrent	69,093.418
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:02 General Administration and Support Services		
Departments		
Department:001 Academic Affairs		
Key Service Area:320001 Academic Affairs		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
A Program marketing and promotion event in schools and media houses conducted	An outreach programme conducted in 21 secondary schools; Kasese Secondary School, Bright Academy, Standard HS, Green Hill HS (Hima), Wisdom HS (Rwimi), St. Elizabeth Riverside SS, Semuliki HS (Izahura), St. John's HS, Karugutu SS, Nyakasura School, St. Maria Goretti SS, Kyenjojo SS, King Solomon College (Kyatega), Humura SS, White Angels HS, Kahinju SS, St. Adolf HS (Katoosa), Kamwezi HS, Bukinda SS, Kihanga HS, and St. Aloysius SSS to promote Kabale University academic programmes and admissions. A total of 5 new programs of Doctor of Philosophy in Psychology, Master of Arts in Sociology, Master of Psychology, Master of Science in Ecology and Conservative Biology, Postgraduate and Diploma in Social Work developed and accredited by NCHE.	Implemented as planned.
A total of 3 Senate and 7 Senate subcommittee meetings held. Quarterly sensitization meetings on crosscutting issues including talk shows on HIV, climate change conducted. Plant trees around University Campuses.	One senate meeting and 2 Senate committees and meetings held. Quarterly Sensitization for student Leaders on Cross cutting issues held. A total of 5 task force meetings on Ebola Disease held.	Implemented as planned.
Collaborations and partnership enhanced.	Collaborations and partnership enhanced. Asset verification and update exercise for Kisoro and Rukungiri Campus conducted. Exams for recess students studying from Rukungiri campus conducted in May 2026 at Rukungiri Campus Draft Strategic Plan for Rukungiri Campus developed.	There demand for services at Rukungiri and Kisoro campuses increased the level of activities.

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
A regional tracer study meetings with Alumni conducted. Quarterly Convocation Executive meetings held.	Quarterly Convocation Executive meetings held.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,093.209
221001 Advertising and Public Relations		106,885.199
221003 Staff Training		31,113.370
221005 Official Ceremonies and State Functions		50,746.179
221008 Information and Communication Technology Supplies.		11,103.790
221009 Welfare and Entertainment		14,752.820
221011 Printing, Stationery, Photocopying and Binding		76,147.627
223003 Rent-Produced Assets-to private entities		70,102.984
224001 Medical Supplies and Services		7,981.417
224004 Beddings, Clothing, Footwear and related Services		17,570.000
224008 Educational Materials and Services		98,748.385
227001 Travel inland		44,416.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,620.001
263402 Transfer to Other Government Units		8,000.000
	Total For Budget Output	**588,280.981**
	Wage Recurrent	0.000
	Non Wage Recurrent	588,280.981
	Arrears	0.000
	AIA	0.000
	Total For Department	**588,280.981**
	Wage Recurrent	0.000
	Non Wage Recurrent	588,280.981
	Arrears	0.000
	AIA	0.000

Department:002 Central Administration

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Quarterly internal audit reports prepared, approved by council and submitted to MoFPED.	One Internal Audit Report for Quarter Three (Q3) FY 2025/2026 prepared, presented to the Audit and Risk Management Committee (ARMC) and University Council, and submitted to the Ministry of Finance, Planning and Economic Development.	Implemented as planned
Audit annual and quarterly workplan prepared and approved by Council University procurement deliveries verified to stores. Hand over activities witnessed across all departments. Accountabilities verified across departments.	A total of 318 deliveries to the University verified, two handovers witnessed and 164 accountabilities verified to strengthen compliance and accountability.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	3,530.000
221008 Information and Communication Technology Supplies.	7,085.673
221009 Welfare and Entertainment	530.000
221011 Printing, Stationery, Photocopying and Binding	4,992.713
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	2,100.000
222001 Information and Communication Technology Services.	1,269.000
227001 Travel inland	9,060.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	920.000
Total For Budget Output	**29,987.386**
Wage Recurrent	0.000
Non Wage Recurrent	29,987.386
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
A total of 518 staff (347 Male and 171) monthly salaries paid by the 28th day of the month.	A total of six new staff (5 males and 1 female) recruited and appointed. A total of 515 staff (339 males and 176 females) received their monthly salaries by the 28th day of each month for all 3 months.	Implemneted as planned
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Collaborations with different stake holders of the University strengthened. Training on the navigation and use of the HCM system conducted.	Membership and subscription fees paid to HR professional bodies and partners to strengthen collaboration and service delivery. An annual subscription fee to the Federation of Uganda Employers paid. Quarterly trainings on the navigation and use of the HCM system conducted.	Implemented as planned
Monthly payroll data and processing conducted.	A total of 515 staff (339 Male and 176 Female) monthly salaries paid by the 28th day of the month for 3 months. Monthly payroll data and process conducted.	Implemented as planned
Quarterly team-building retreats for staff conducted. Professional development, skills enhancement, and empowerment sessions provided to staff	Quarterly team-building retreats for staff conducted. Professional development, skills enhancement, and empowerment sessions provided to staff	Implemented as planned
A continuous professional development trainings for 25 staff (15 male and 10 female) conducted.	A total of 14 Professors trained in mentorship, resulting in the development of one Staff Mentorship Policy. A total of 20 staff supported with University funding to pursue various academic programmes for capacity development.	Implemented as planned
One Human Resource policy on staff motivation reviewed	One Staff Mentorship Policy developed and reviewed.	Implemeneted as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200.000
221003 Staff Training	145,722.246
221004 Recruitment Expenses	3,299.399

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,935.955
221009 Welfare and Entertainment	1,925.200
221011 Printing, Stationery, Photocopying and Binding	2,910.879
221012 Small Office Equipment	1,547.323
221016 Systems Recurrent costs	3,250.000
221017 Membership dues and Subscription fees.	900.000
227001 Travel inland	5,310.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	486.100
Total For Budget Output	**167,487.102**
Wage Recurrent	0.000
Non Wage Recurrent	167,487.102
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

A total of 3 Appointment Board meetings held. A total of 6 Contracts Committee Meetings held to approve and manage contracts for the procurement of goods, services and works.	A total of three (3) Appointment Board meetings held. A total of 19 Contracts Committee meetings held to facilitate timely procurement decision-making and contract approvals. One market survey conducted to support informed procurement planning and decision-making.	Additional Contracts Committee meetings were held to approve donor-funded research projects.
Council sitting session and 5 council committees meetings held to approve policies and reports. Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making.	One (01) Council sitting session and Five (05) Council Committee meetings held to approve policies and reports.	Implemented as planned

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Monthly procurement reports prepared and submitted to MoFPED.	A total of 3 monthly Procurement and Disposal Reports for April, May and June prepared and submitted to PPDA. A total of 155 staff (98 males and 57 females) trained in public procurement, comprising 70 staff (39 males and 31 females) trained in sustainable public procurement practices, 15 researchers (8 males and 7 females) trained on procurement specifications and total life-cycle costing of products and 60 innovators (38 males and 22 females) trained on procurement specifications and total life-cycle costing.	Had a backlog from the previous quarters

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		188,740.096
	Total For Budget Output	**188,740.096**
	Wage Recurrent	0.000
	Non Wage Recurrent	188,740.096
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Assorted content development equipment purchased. Event branding and promotional events conducted. Traditional Media (TV, print and radio) coverage conducted to enhance the University brand reputation growth.	Assorted content development equipment purchased. Event branding and promotional events conducted. Traditional Media (TV, print and radio) coverage conducted to enhance the University brand reputation growth.	Implemented as planned
Signage and brand visibility on campus initiated. Social media operations widened for university marketing, e.g. student recruitment.	Signage and brand visibility on campus initiated. Social media operations widened for university marketing, e.g. student recruitment.	Implemented as planned
Quarterly Staff and students brand awareness trainings and engagements conducted. High-quality audio-visual and promotional materials both print and electronic such as newsletters developed and disseminated.	Quarterly Staff and students brand awareness trainings and engagements conducted. High-quality audio-visual and promotional materials both print and electronic such as newsletters developed and disseminated.	Implemented as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
University branding and visibility strengthened through online branding across social media. Stakeholder engagements conducted (alumni, external partnership, agencies, and collaborations).	University branding and visibility enhanced through online and social media platforms while stakeholder engagements with alumni, partners, agencies and collaborators strengthened institutional partnerships and collaborations.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000
221001 Advertising and Public Relations	8,502.000
221008 Information and Communication Technology Supplies.	11,745.699
221009 Welfare and Entertainment	750.400
221011 Printing, Stationery, Photocopying and Binding	7,630.500
221012 Small Office Equipment	999.532
221017 Membership dues and Subscription fees.	2,619.855
227001 Travel inland	7,921.269
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	820.000
Total For Budget Output	**41,739.255**
Wage Recurrent	0.000
Non Wage Recurrent	41,739.255
Arrears	0.000
AIA	0.000

Key Service Area:320002 Administrative and Support Services

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
A total of 12 meetings held to spear head the management function of the University operations held.	A total of thirteen (13) Management Meetings held to spear head the management function of the University operations.	As planned
A total of 12 meetings held to spear head the management function of the University operations held.	A total of thirteen (13) Management Meetings held to spear head the management function of the University operations.	Implemneted as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Three Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligations.	A total of 3 monthly Procurement and Disposal Reports for April, May and June prepared and submitted to PPDA. One market survey conducted to support procurement planning and decision-making.	Implemented as planned
Legal opinions provided to support university operations and collaborations with different stakeholders. High Court and Court of Appeal sessions attended as deemed necessary to guard the university image.	Legal opinions provided to support university operations and collaborations with different stakeholders. High Court and Court of Appeal sessions attended as deemed necessary to guard the university image.	Implemented as planned
Biological scheme for children of staff implemented.	Biological Staff Child Education Scheme implemented, attracting 21 applicants (14 males and 7 females), with 18 (13 males and 5 females) meeting all requirements. Two policies prepared and approved: the Kabale University Admissions and Registration Policy (2026) and the Kabale University Examinations Policy (2026).	had a backlog from previous quarters
	Subscription fees for Federation of Uganda employers paid.	Funds Available for Annual Subscription for Federation of Uganda employers only
Security for the three campuses in Kabale District and Rukungiri campus provided.	Security for the three campuses in Kabale District and Rukungiri campus provided.	Implemented as planned
Payment of gratuity for 79 eligible contract staff arising from accumulated benefits completed.	Gratuity payments completed for 79 eligible contract staff, settling their accumulated benefits.	Implemented as planned
A total of 12 meetings held to spear head the management function of the University operations held.	A total of 13 meetings held to spear head the management function of the University operations.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	9,848,826.499
211102 Contract Staff Salaries	1,949,485.362
211104 Employee Gratuity	2,239,786.512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,984.603
212101 Social Security Contributions	1,465,954.211
212102 Medical expenses (Employees)	7,607.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212103 Incapacity benefits (Employees)		17,096.500
221001 Advertising and Public Relations		4,997.820
221008 Information and Communication Technology Supplies.		33,156.822
221009 Welfare and Entertainment		17,506.840
221011 Printing, Stationery, Photocopying and Binding		11,274.354
221012 Small Office Equipment		540.326
221017 Membership dues and Subscription fees.		442.000
221020 Litigation and related expenses		52,639.150
222001 Information and Communication Technology Services.		3,449.135
223004 Guard and Security services		18,580.872
224001 Medical Supplies and Services		16,007.000
225202 Environment Impact Assessment for Capital Works		8,000.000
225203 Appraisal and Feasibility Studies for Capital Works		2,160.000
225204 Monitoring and Supervision of capital work		5,607.000
227001 Travel inland		74,803.108
227003 Carriage, Haulage, Freight and transport hire		1,600.000
227004 Fuel, Lubricants and Oils		332,786.210
282101 Donations		5,000.000
352899 Other Domestic Arrears Budgeting		50,470.683
	Total For Budget Output	**16,430,762.007**
	Wage Recurrent	11,798,311.861
	Non Wage Recurrent	4,581,979.463
	Arrears	50,470.683
	AIA	0.000
Key Service Area:320003 Assets and Facilities Management		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Civil infrastructures repaired and modified to enhance performance. University roads, buildings, compound and other installations Maintained & rehabilitated. Teaching machinery and equipment, lecture room and Office furniture Maintained & repaired.	Civil infrastructures repaired and modified to enhance performance. University roads, buildings, compound and other installations maintained & rehabilitated. Teaching machinery and equipment, lecture room and office furniture maintained & repaired.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	145,187.487
223005 Electricity	25,678.058
223006 Water	8,827.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	847.000
228001 Maintenance-Buildings and Structures	2,267,353.404
228002 Maintenance-Transport Equipment	286,912.045
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,174.999
228004 Maintenance-Other Fixed Assets	2,145.000
Total For Budget Output	**2,747,125.493**
Wage Recurrent	0.000
Non Wage Recurrent	2,747,125.493
Arrears	0.000
AIA	0.000

Key Service Area:320010 E-Learning, and innovation services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Internet bandwidth of 456 mbps provided across the University 3 campuses to enable effective teaching, learning and other online services.	A 70% part payment for 650 mbps RENU internet bandwidth made to support internet connectivity across all 3 University campuses to enable effective teaching, learning and other online services.	Limited resoures to handle 650 mbps

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Licenses for online systems; AIMS, Turnitin, zoom and application softwares, other cloud services for effective service delivery renewed.	Fiber optic installations for the University server room upgraded to enhance ICT infrastructure. Software licences and plugins for the University website renewed to ensure continued functionality and security. The computerization process, including integration with RENU and URA systems coordinated to improve digital service delivery.	Implemented as planned
Network infrastructure and ICT systems and equipment across all university campuses upgraded and maintained for online and other ICT services.	Network infrastructure and CCTV cameras in the University server room repaired and maintained to enhance ICT security. University computers, laptops, printers and photocopiers serviced to ensure reliable ICT operations.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		14,505.000
221009 Welfare and Entertainment		2,388.620
221011 Printing, Stationery, Photocopying and Binding		1,333.204
222001 Information and Communication Technology Services.		127,233.317
227001 Travel inland		2,382.000
	Total For Budget Output	**147,842.141**
	Wage Recurrent	0.000
	Non Wage Recurrent	147,842.141
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,753,683.480**
	Wage Recurrent	11,798,311.861
	Non Wage Recurrent	7,904,900.936
	Arrears	50,470.683
	AIA	0.000

Department:003 Finance and administration

Key Service Area:000004 Finance and Accounting

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Nine-month accounts for FY 2025/26 prepared and submitted, meeting all statutory obligations.	Nine-month accounts for FY 2025/26 prepared and submitted, meeting all statutory obligations.	Implemented as planned
Resource mobilization events organized, and accountability to ensure alignment with University priorities.	Resource mobilization events organized, and accountability to ensure alignment with University priorities.	Implemented as planned
New policies developed and existing frameworks reviewed to address the current needs and status of the University.		Output achieved in previous quarters.
The University ensured effective representation in relevant institutions and external forums. Financial control systems strengthened to promote transparency and accountability in fund utilization.	University representation in key institutions ensured and financial control systems strengthened to promote transparency and accountability.	Implemented as planned
Internal audits coordinated, with timely reporting and implementation of audit recommendations.	Internal audits effectively coordinated, with timely reporting and implementation of audit recommendations.	Implemented as planned
A training and capacity enhancement program conducted for the finance and administration teams, with an emphasis on inclusivity to improve service delivery. Risk management strategies implemented to safeguard the financial and operational integrity of the university	Capacity of 56 staff (24 females and 32 males) enhanced through work plan and budget supported activities to improve service delivery. Risk management strategies implemented to safeguard the financial and operational integrity of the university	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,219.740
221003 Staff Training	16,609.600
221008 Information and Communication Technology Supplies.	19,275.735
221009 Welfare and Entertainment	4,131.724
221011 Printing, Stationery, Photocopying and Binding	32,385.413
221012 Small Office Equipment	2,130.477
221016 Systems Recurrent costs	15,862.222
221017 Membership dues and Subscription fees.	925.000
222001 Information and Communication Technology Services.	1,601.391
222002 Postage and Courier	874.217
224001 Medical Supplies and Services	700.000
224008 Educational Materials and Services	19,240.595
224010 Protective Gear	180.100

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
226001 Insurances	14,040.070
227001 Travel inland	9,157.443
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,315.337
Total For Budget Output	**143,649.064**
Wage Recurrent	0.000
Non Wage Recurrent	143,649.064
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Quarterly budget performance reviews conducted to monitor progress and enhance financial management.	Quarterly budget performance reviews conducted to monitor progress and enhance financial management.	Implemented as planned
Quarterly budget performance reports for FY 2025/26 prepared and submitted to the relevant authorities.	Quarterly budget performance reports for FY 2025/2026 prepared and submitted to the relevant authorities.	Implemented as planned
The 3rd University Strategic Plan 2025/26 - 2029/30 is continuously monitored to ensure alignment with the university mission.	Implementation of the 3rd University Strategic Plan 2025/2026–2029/2030 monitored and evaluated to ensure alignment with the University mission.	Implemented as planned
The University 2026/2027 Ministerial Policy Statement and the Approved Annual work plan and Budget estimates prepared and submitted to MoFPED aligning them to the Strategic Plan.	The University 2026/2027 Ministerial Policy Statement and the Approved Annual work plan and Budget estimates, Performance Contract prepared and submitted to MoFPED aligning them to the Strategic Plan.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	852.000
221008 Information and Communication Technology Supplies.	16,415.089
221009 Welfare and Entertainment	18.691
221011 Printing, Stationery, Photocopying and Binding	26,096.376
221012 Small Office Equipment	340.877
221016 Systems Recurrent costs	7,692.791
224008 Educational Materials and Services	5,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		6,687.209
	Total For Budget Output	**63,103.033**
	Wage Recurrent	0.000
	Non Wage Recurrent	63,103.033
	Arrears	0.000
	AIA	0.000
	Total For Department	**206,752.097**
	Wage Recurrent	0.000
	Non Wage Recurrent	206,752.097
	Arrears	0.000
	AIA	0.000
Department:004 Library Affairs		
Key Service Area:320026 Library services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
A total of 5 trainings for staff and students conducted; 6 trainings for 2,876 students (1,840 male 1,036 female) & 4 trainings for 59 (40 male 19 female) staff.	A total of 10 library user training sessions conducted, benefiting 710 participants, including 580 students (336 males and 244 females) and 130 staff (83 males and 47 females).	Implemented as planned
A total 60,000 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,000 countries. Community engagement conducted in library management in Kabale Municipality.	A total of 8,804 users from 135 countries worldwide accessed the Kabale University Digital Repository (KABDR). Community engagement on library management conducted within Rubanda District.	More users accessed from 135 countries
A total of 145 databases and platformsaccessed:9 subscribed to through CUUL, 95 licensed, donated, and open access databases courtesy of CUUL, 41 academic databases, including 14 law databases for free access	A total of three library related professional bodies, namely the International Federation of Library Associations and Institutions (IFLA), the African Library and Information Associations and Institutions (AfLIA), and the Uganda Printing and Publishing Corporation (UPPC) subscribed to.	Implemented as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
A total of 350,000 library users (165,000 female and 185,000 male) accessed library services	A total of 57,527 users accessed library services, comprising 19,694 females (13,344 day and 6,350 night) and 37,833 males (25,123 day and 12,710 night). A total of 9 library titles comprising 33 copies procured and delivered to enhance learning, teaching and research.	Library usage was lower than projected because all students reside off campus, resulting in reduced physical library attendance.
	A total of 524 information resources digitized and uploaded to the Kabale University Digital Repository (KABDR), comprising 39 published articles, 100 students' dissertations and reports and 384 library archives and University publications.	The variance was attributed to inadequate alignment of planned activities with the implementation schedule.
Subscription and membership fees paid to 6 library related bodies: ULIA, IFLA, CUUL, UPPC, AFLIA and Law database	A total of three library-related professional bodies subscribed to: the International Federation of Library Associations and Institutions (IFLA), the African Library and Information Associations and Institutions (AfLIA) and the Uganda Printing and Publishing Corporation (UPPC).	Implemented as planned
	A total of two laptop computers procured and delivered to support teaching, learning and research.	The variance was attributed to inadequate alignment of planned activities with the implementation schedule.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.001
221008 Information and Communication Technology Supplies.	2,657.844
221009 Welfare and Entertainment	1,780.000
221011 Printing, Stationery, Photocopying and Binding	3,383.849
221012 Small Office Equipment	750.000
221017 Membership dues and Subscription fees.	8,264.755
224001 Medical Supplies and Services	250.000
224008 Educational Materials and Services	119,461.114
224010 Protective Gear	2,300.000
224011 Research Expenses	6,893.050
227001 Travel inland	4,140.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**154,980.613**
	Wage Recurrent	0.000
	Non Wage Recurrent	154,980.613
	Arrears	0.000
	AIA	0.000
	Total For Department	**154,980.613**
	Wage Recurrent	0.000
	Non Wage Recurrent	154,980.613
	Arrears	0.000
	AIA	0.000
Department:005 Student Affairs		
Key Service Area:320002 Administrative and Support Services		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
	A total of 617 undergraduate gowns and 300 student manuals procured and distributed to first-year students.	Insufficient budget allocation reduced the number of items procured.
	A total of 213 Government-sponsored students (97 females and 116 males) received internship allowances while 9 first-year Government-sponsored students received living-out, faculty and internship allowances.	All Students who reported and were dully registered have all received their allowances
	A total of 561 students (346 males and 215 females) participated in a career guidance and mental health awareness programme.	This was as planned
Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male, 1490 female) procured and stocked in the University for access by Students.	Assorted medicines and laboratory reagents and consumables for 1,836 (914 females and 922 males) procured and stocked in the University for access by Students.	ncreased student enrolment resulted in performance exceeding the planned target.
	A total of 76 Guild and Games Union leaders (28 females and 48 males) inducted and trained in leadership roles. University subscriptions to the Uganda National Students' Association (UNSA) paid, facilitating continued student representation and participation in national student affairs.	Students obligations met

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
A total of 875 students (521 females and 354 male) counselled on sexual reproductive health, HIV/AIDS and tuition issues for behavioral change.	A total of 4,111 Students (1,402 Females and 2,712 Males) counselled on sexual reproductive health and tuition issues for behavioural change.	There was an intensified strategy to reach out to many Students towards the examination period
A total of 2 meetings organized and held, 1 departmental and 1 with Student leaders on Finance management and Leadership skills.	One consultative meeting with 20 students living with disabilities (6 females and 14 males) conducted to enhance access to University resources.	Overperformance resulted from an additional meeting with students living with disabilities conducted upon their request.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,072.600
221001 Advertising and Public Relations		3,443.500
221008 Information and Communication Technology Supplies.		6,716.500
221009 Welfare and Entertainment		3,932.000
221011 Printing, Stationery, Photocopying and Binding		11,952.524
221012 Small Office Equipment		341.999
221017 Membership dues and Subscription fees.		3,000.000
224001 Medical Supplies and Services		17,384.500
224004 Beddings, Clothing, Footwear and related Services		25,081.894
224008 Educational Materials and Services		1,087.874
227001 Travel inland		3,654.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,228.000
282103 Scholarships and related costs		187,380.162
	Total For Budget Output	**269,275.553**
	Wage Recurrent	0.000
	Non Wage Recurrent	269,275.553
	Arrears	0.000
	AIA	0.000

Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 games and sports competitions participated in both within and outside Kabale District.	DSTV subscriptions paid, Guild leadership swearing-in, handover and induction conducted, compound benches installed and 4 governance meetings (GRC, Guild Executive, Games and Sports Union Executive, and Council) successfully held to facilitate smooth student leadership and governance.	Implemented as planned
The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 games and sports competitions participated in both within and outside Kabale District.	DSTV subscriptions paid, Guild leadership swearing-in, handover and induction conducted, compound benches installed and 4 governance meetings (GRC, Guild Executive, Games and Sports Union Executive, and Council) successfully held to facilitate smooth student leadership and governance.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		55,000.000
	Total For Budget Output	**55,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**324,275.553**
	Wage Recurrent	0.000
	Non Wage Recurrent	324,275.553
	Arrears	0.000
	AIA	0.000

Department:006 Directorate of Quality Assurance

Key Service Area:320041 Supervision and Quality Control

VOTE: 307 Kabale University

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
Quality of 104 Academic Programmes and Integrity of Assessment in the University strengthened. Teaching and Learning environment in all the academic units of the university monitored and evaluated.	School practice, internship, and industrial training programmes monitored to enhance the quality of experiential learning	Implemented as planned.
Partnership and networking with quality assurance bodies established to strengthen and advance quality assurance practices within the university.		
	A tracer study for Postgraduate Diploma, Masters, PhD and international students conducted to assess graduate outcomes and inform academic quality improvement. A total of 10 Institutional Self-Assessment tools developed and presented to Management.	
A total of 246 academic staff (183male, 63female) trained in Competence Based Methodology.	A total of 264 academic staff (180 males and 84 females) trained in Competence-Based Teaching Methodology.	Implemented as planned
Senate Quality Assurance committee meeting held. A total of 2 departmental meetings held. A total of 3 meetings with coordinators held.	A total of 6 Quality Assurance coordination meetings held, comprising 1 Senate Quality Assurance Committee meeting, 3 departmental meetings, and 2 student coordinators meetings.	Implemented as planned
Processing, production, conduct of Examinations Administration in all 12 academic units monitored. Quality Assurance reports prepared submitted to stakeholders. Quality Assurance guidelines and Frameworks produced and disseminated.	One examination cycle, including examination processing, production and administration across all 11 academic units monitored and a report submitted to Senate. Quality Assurance guidelines and Frameworks produced and disseminated.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,927.543
221008 Information and Communication Technology Supplies.	7,879.524
221009 Welfare and Entertainment	2,634.000
221011 Printing, Stationery, Photocopying and Binding	3,872.697
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	620.187
224008 Educational Materials and Services	39,791.144

VOTE: 307 Kabale University

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	14,821.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,043.300

	Total For Budget Output	**77,089.645**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,089.645
	Arrears	0.000
	AIA	0.000
	Total For Department	**77,089.645**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,089.645
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1988 Institutional Development of Kabale University

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Assorted furniture and fitting purchased and delivered to users. Desktop computers and ICT accessories purchased, delivered and fixed	Lecture room furniture comprising 990 seats procured and delivered to equip University lecture rooms.	The development budget received a 70% release.
Continue the construction of the Faculty of Engineering, Technology, Applied Design and Fine Art phase II completed.	Phase II construction of the Faculty of Engineering, Technology, Applied Design and Fine Art completed.	The development budget received a 70% release.
	Retention payments made for the addition of the store at the Irish Potato Processing Unit and Phase I construction of the perimeter wall at Kabale University Main Campus.	The development budget received a 70% release.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	279,978.600

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1988 Institutional Development of Kabale University		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
313121 Non-Residential Buildings - Improvement		474,409.839
	Total For Budget Output	**754,388.439**
	GoU Development	754,388.439
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**754,388.439**
	GoU Development	754,388.439
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**24,824,044.786**
	Wage Recurrent	11,798,311.861
	Non Wage Recurrent	12,220,873.803
	GoU Development	754,388.439
	External Financing	0.000
	Arrears	50,470.683
	AIA	0.000

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142212	Educational/Instruction related levies	19.260	0.000
	Total	**19.260**	**0.000**

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Table 4.2: Off-Budget Expenditure By Department and Project

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	24.649	24.649	24.649	21.398	100.0 %	87.0 %	86.8 %
	Non-Wage	17.074	17.179	17.179	16.632	101.0 %	97.4 %	96.8 %
Devt.	GoU	10.987	10.987	7.588	7.587	69.1 %	69.1 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**52.710**	**52.815**	**49.416**	**45.617**	**93.8 %**	**86.5 %**	**92.3 %**
Total GoU+Ext Fin (MTEF)		**52.710**	**52.815**	**49.416**	**45.617**	**93.8 %**	**86.5 %**	**92.3 %**
Arrears		0.105	0.105	0.093	0.093	90.0 %	90.0 %	100.0 %
Total Budget		**52.815**	**52.920**	**49.509**	**45.710**	**93.7 %**	**86.5 %**	**92.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**52.815**	**52.920**	**49.509**	**45.710**	**93.7 %**	**86.5 %**	**92.3 %**
Total Vote Budget Excluding Arrears		**52.710**	**52.815**	**49.416**	**45.617**	**93.8 %**	**86.5 %**	**92.3 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:08 Sustainable Energy Development	**2.000**	**2.000**	**2.000**	**2.000**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:02 General Administration and support services	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0%
Programme:12 Human Capital Development	**50.815**	**50.920**	**47.509**	**43.710**	**93.5 %**	**86.0 %**	**92.0%**
Vote Function:01 Delivery of Tertiary Education Programme	19.700	19.805	19.805	16.863	100.5 %	85.6 %	85.1%
Vote Function:02 General Administration and support services	31.114	31.114	27.704	26.848	89.0 %	86.3 %	96.9%
Total for the Vote	**52.815**	**52.920**	**49.509**	**45.710**	**93.7 %**	**86.5 %**	**92.3 %**

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education Programme		
0.008	Bn Shs	Department : 001 Research and Innovation
	Reason: Delayed recruitment of Staff.	
Items		
0.008	UShs	212101 Social Security Contributions
	Reason: Delayed recruitment of Staff	
0.131	Bn Shs	Department : 002 School of Engineering and Technology
	Reason: Delayed recruitment of Staff, hence all the funds could not be absorbed since there were no staff in post.	
Items		
0.112	UShs	212101 Social Security Contributions
	Reason: Delayed recruitment of Staff	
0.016	UShs	211104 Employee Gratuity
	Reason: Delayed recruitment of Staff	
0.146	Bn Shs	Department : 003 School of Health Sciences
	Reason: Delayed recruitment of Staff leading to non absorption of all the funds.	
Items		
0.089	UShs	211104 Employee Gratuity
	Reason: Delayed recruitment of Staff	
0.026	Bn Shs	Department : 004 School of Applied Sciences and Science Education
	Reason: Delayed recruitment of Staff leading to non absorption of all the funds.	
Items		
0.026	UShs	212101 Social Security Contributions
	Reason: Delayed recruitment of Staff	
Vote Function:02 General Administration and support services		
0.140	Bn Shs	Department : 001 Central Administration
	Reason: Delayed recruitment of Staff leading to non absorption of all the funds.	
Items		
0.139	UShs	212101 Social Security Contributions
	Reason: Delayed recruitment of Staff	

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

0.010	Bn Shs	Department : 003 University Library Services
	Reason: Delayed recruitment of Staff leading to non absorption of all the funds.	
Items		
0.010	UShs	212101 Social Security Contributions
		Reason: Delayed recruitment of Staff
0.025	Bn Shs	Department : 004 Office of the Academic Registrar
	Reason: Delayed recruitment of Staff leading to non absorption of all the funds.	
Items		
0.024	UShs	212101 Social Security Contributions
		Reason: Delayed recruitment of Staff
0.016	Bn Shs	Department : 009 Planning
	Reason: Delayed recruitment of Staff leading to non absorption of all the funds.	
Items		
0.016	UShs	212101 Social Security Contributions
		Reason: Delayed recruitment of Staff
0.017	Bn Shs	Department : 010 Quality Assurance
	Reason: Delayed recruitment of Staff leading to non absorption of all the funds.	
Items		
0.016	UShs	212101 Social Security Contributions
		Reason: Delayed recruitment of Staff

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:08 Sustainable Energy Development			
Vote Function:02 General Administration and support services			
Department:004 Office of the Academic Registrar			
Key Service Area: 320001 Academic Affairs			
PIAP Output: 08421203 Energy Research and Innovation Centers established			
Programme Intervention: 084212 Strengthen the energy research and innovation eco system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of research and innovation center established	Number	01	0
Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education Programme			
Department:001 Research and Innovation			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	4	8
Department:002 School of Engineering and Technology			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of innovation hubs established	Number	1	0
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of STEM/STEI programmes accredited	Number	4	0
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	5

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:002 School of Engineering and Technology

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	240	153
Catalogue of STEM/STEI programmes developed	Number	7	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	8
Number of monitoring and support supervisions conducted	Number	1	4
Number of regional and international events attended	Number	4	3
Human resource and capacity building provided	Text	Yes	Yes
Records Management and Storage provided	Text	Yes	Yes

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	2	0
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	5
No. of Students registered in STEM/STEI in HEIs	Number	240	153
Catalogue of STEM/STEI programmes developed	Number	3	1
No of STEM/STEI incubation centres established	Number	1	0

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:003 School of Health Sciences

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	5	5

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	4	3
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	2
No. of Students registered in STEM/STEI in HEIs	Number	464	588
Catalogue of STEM/STEI programmes developed	Number	6	6

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	4	3
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	4	4
No. of Students registered in STEM/STEI in HEIs	Number	464	588
Catalogue of STEM/STEI programmes developed	Number	6	6

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:004 School of Applied Sciences and Science Education

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	1	0
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	2
No. of Students registered in STEM/STEI in HEIs	Number	60	38
Catalogue of STEM/STEI programmes developed	Number	2	0

Vote Function:02 General Administration and support services

Department:001 Central Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and support supervisions conducted	Number	1	1
Number of regional and international events attended	Number	3	1
Number of Project Audits Conducted	Number	3	3
Number of ICT systems Audited	Number	4	4
Procurement and inventory support provided	Number	4	4
Human resource and capacity building provided	Text	2	2
Number of Department Audits Conducted	Number	4	4
Number of Audits on Instructional Materials	Number	4	4

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	12	12
Number of monitoring and support supervisions conducted	Number	12	12
Number of regional and international events attended	Number	1	1

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Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Central Administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Human resource and capacity building provided	Text	3	3
Records Management and Storage provided	Text	Yes	Yes

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Procurement and inventory support provided	Number	4	4
Human resource and capacity building provided	Text	2	3

Key Service Area: 000008 Records Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Records Management and Storage provided	Text	4	0

Key Service Area: 000010 Leadership and Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and support supervisions conducted	Number	4	4
Number of regional and international events attended	Number	1	0
Records Management and Storage provided	Text	4	4

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of gender and equity mainstreaming interventions implemented	Number	2	2

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Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Central Administration

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS mainstreaming interventions undertaken	Number	4	4

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	12	12
Number of monitoring and support supervisions conducted	Number	4	4
Number of regional and international events attended	Number	4	3
Construction support provided	Number	2	2
Human resource and capacity building provided	Text	10	10
Records Management and Storage provided	Text	4	4

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of environment protection interventions undertaken	Number	5	5

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	2	2

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Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Central Administration

Key Service Area: 320010 E-Learning, and innovation services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	3	3
Human resource and capacity building provided	Text	2	2

Key Service Area: 320108 Medical Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
% of Population who know 3 methods of HIV prevention	Percentage	80%	95%

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Physical exercise day held	Number	1	1

Key Service Area: 320111 Commercial Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and support supervisions conducted	Number	4	4
Construction support provided	Number	2	2
Records Management and Storage provided	Text	4	4

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Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:002 Estates and works

Key Service Area: 000002 Construction Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	2	2
Number of monitoring and support supervisions conducted	Number	4	4
Number of regional and international events attended	Number	2	0
Construction support provided	Number	4	4
Human resource and capacity building provided	Text	3	3
Records Management and Storage provided	Text	Yes	Yes

Department:003 University Library Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	4
Number of monitoring and support supervisions conducted	Number	12	12
Number of regional and international events attended	Number	4	1
Procurement and inventory support provided	Number	12	12
Human resource and capacity building provided	Text	Yes	Yes
Records Management and Storage provided	Text	Yes	Yes
ICT infrastructure established	Status	Yes	Yes

Department:004 Office of the Academic Registrar

Key Service Area: 320001 Academic Affairs

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of new TVET Curricula developed	Number	5	15
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	104	0

VOTE: 308 Soroti University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:004 Office of the Academic Registrar

Key Service Area: 320001 Academic Affairs

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	3	0
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	3	5
No. of Students registered in STEM/STEI in HEIs	Number	800	908
Catalogue of STEM/STEI programmes developed	Number	5	15

Department:005 Office of The Dean of Students

Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	4
Number of monitoring and support supervisions conducted	Number	2	2
Number of regional and international events attended	Number	4	3
Procurement and inventory support provided	Number	4	4
Human resource and capacity building provided	Text	2	2
Records Management and Storage provided	Text	4	4

PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of sports coaches certified	Number	4	4
Number of sports physio-therapists certified	Number	1	0
Number of sports administrators certified	Number	1	1
A framework for institutionalizing talent identification, development, and professionalization developed	Status	Framework developed	Framework under implementaion

VOTE: 308 Soroti University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:006 Information and Communication Technology

Key Service Area: 000019 ICT Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	2	2
Number of monitoring and support supervisions conducted	Number	4	4
Procurement and inventory support provided	Number	4	4
Human resource and capacity building provided	Text	55	51
ICT infrastructure established	Status	4	4

Department:007 Vice Chancellor Office

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	8	8
Number of monitoring and support supervisions conducted	Number	4	4
Number of regional and international events attended	Number	8	6
Human resource and capacity building provided	Text	2	2
Records Management and Storage provided	Text	4	4

Department:008 Office of The University Bursar

Key Service Area: 000004 Finance and Accounting

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	8	8
Number of monitoring and support supervisions conducted	Number	4	4
Number of regional and international events attended	Number	2	1
Procurement and inventory support provided	Number	4	4
Construction support provided	Number	2	2
Human resource and capacity building provided	Text	7	7

VOTE: 308 Soroti University

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Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:008 Office of The University Bursar

Key Service Area: 000004 Finance and Accounting

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Records Management and Storage provided	Text	Yes	Yes
ICT infrastructure established	Status	1	1

Department:009 Planning

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Feasibility studies conducted	Number	01	1
Number of EMIS Statistical Abstracts produced	Number	02	2
Number of Project Evaluation reports produced	Number	00	0
Number of Sub program reports	Number	04	4
Number of Project Monitoring reports produced	Number	04	3
Ministerial Policy Statement(MPS) produced	Text	01	1
Budget Framework Paper (BFP) produced	Text	01	1
Indicative Planning Figures(IPFs) produced	Text	01	1

Department:010 Quality Assurance

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	4
Number of monitoring and support supervisions conducted	Number	4	4
Human resource and capacity building provided	Text	Yes	Yes

VOTE: 308 Soroti University

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Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Project:1917 Soroti University Infrastructure Development Project II

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1
Number of staffing recruited in public universities	Number	320	73

Project:1932 Institutional Development for Soroti University

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	4	4
Number of monitoring and support supervisions conducted	Number	4	4
Number of Project Audits Conducted	Number	4	4
Number of ICT systems Audited	Number	4	4
Procurement and inventory support provided	Number	4	4

VOTE: 308 Soroti University

Quarter 4

Performance highlights for the Quarter

8 New Programmes developed,
41 staff trained on Competence-based Education and Training (CBET) (5F, 36M),
7 programmes reviewed to incorporate CBET,
779 (510M, 269F) students taught and assessed at SET, SHS and SASSE,
156 (48M, 108F) HEAC students taught and assessed,
14 Research papers developed and published at SET and SHS,
Quarter three Internal Audit report submitted to OIAG & OAG,
14 new staff recruited (2 F, 12 M),
3 monthly procurement reports submitted to PPDA,
1 Council Meeting held attended by 29members (22M, 7F),
7 Council Committee meetings held (F, P&D, AB (2), QA, A&R, SA&D, Estates and Works, Senate),
3 Policies developed (Soroti University Council Charter, Counselling and Students' Protection Policy),
9 months financial statements for FY 2025/26 produced,
Quarter 3 progress report for FY 2025/2026 prepared and submitted to MoFPED and line Ministries,
Approved Budget Estimates for FY 2026/2027 prepared and submitted to MoFPED and line Ministries,
Soroti University Holdings fully registered and incorporated,
2,741(1810M, 931F) Library users served,
Anatomy block construction works supervised and certified,
Building designs and BOQs prepared (Central Teaching facility and SET building),
Construction of the main gate completed.

Variances and Challenges

Soroti University by the end of quarter four received a total of UGX. 49.509 Billion Out of approved budget of UGX. 52.920 Billion Including arrears and spent 45.710 Billion, representing 93.7% of the budget released, 86.5% of the budget spent and 92.3% of the releases spent.
For Development funds, Soroti University received a total of UGX. 7.588 Billion and spent UGX. 7.587 Billion representing 69.1% of the budget released, 69.1% of the budget spent and 100% of the releases spent.
Under Wage category UGX. 24.649 Billion was released and UGX 21.398 Billion was spent representing 100% of the budget released 87.0% of the budget spent and 86.8% of the releases spent.
For Non-wage, UGX. 17.179 billion was released and UGX. 16.632 Billion was spent representing 101.0% of the Budget released, 97.4% of the budget spent and 96.8% of the releases spent.
Important to note is that Soroti University did not receive most of the Institutional funding for the FY 2025/2026 leading to the non-implementation of the Planned activities.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**2.000**	**2.000**	**2.000**	**2.000**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:02 General Administration and support services	**2.000**	**2.000**	**2.000**	**2.000**	**100.0 %**	**100.0 %**	**100.0 %**
320001 Academic Affairs	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
Programme:12 Human Capital Development	**50.815**	**50.920**	**47.509**	**43.710**	**93.5 %**	**86.0 %**	**92.0 %**
Vote Function:01 Delivery of Tertiary Education Programme	**19.700**	**19.805**	**19.805**	**16.863**	**100.5 %**	**85.6 %**	**85.1 %**
320008 Community Outreach services	0.372	0.372	0.372	0.372	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	1.450	1.450	1.450	1.420	100.0 %	97.9 %	97.9 %
320043 Teaching and Training	17.878	17.983	17.983	15.071	100.6 %	84.3 %	83.8 %
Vote Function:02 General Administration and support services	**31.114**	**31.114**	**27.704**	**26.848**	**89.0 %**	**86.3 %**	**96.9 %**
000001 Audit and Risk Management	0.142	0.142	0.142	0.142	100.0 %	100.0 %	100.0 %
000002 Construction Management	1.810	1.810	1.810	1.805	100.0 %	99.7 %	99.7 %
000003 Facilities and Equipment Management	3.188	3.188	0.298	0.297	9.3 %	9.3 %	99.7 %
000004 Finance and Accounting	1.151	1.151	1.151	1.088	100.0 %	94.5 %	94.5 %
000005 Human Resource Management	0.657	0.657	0.657	0.657	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.694	0.694	0.694	0.571	100.0 %	82.3 %	82.3 %
000007 Procurement and Disposal Services	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
000008 Records Management	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	1.052	1.052	1.052	1.051	100.0 %	100.0 %	99.9 %
000013 HIV/AIDS Mainstreaming	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	8.840	8.840	8.830	8.449	99.9 %	95.6 %	95.7 %
000017 Infrastructure Development and Management	7.800	7.800	7.290	7.290	93.5 %	93.5 %	100.0 %
000019 ICT Services	0.855	0.855	0.855	0.853	100.0 %	99.7 %	99.8 %
000089 Climate Change Mitigation	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
320001 Academic Affairs	2.063	2.063	2.063	1.803	100.0 %	87.4 %	87.4 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**50.815**	**50.920**	**47.509**	**43.710**	**93.5 %**	**86.0 %**	**92.0 %**
Vote Function:02 General Administration and support services	**31.114**	**31.114**	**27.704**	**26.848**	**89.0 %**	**86.3 %**	**96.9 %**
320010 E-Learning, and innovation services	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.385	2.385	2.385	2.364	100.0 %	99.1 %	99.1 %
320108 Medical Services	0.212	0.212	0.212	0.212	100.0 %	99.9 %	100.0 %
320111 Commercial Services	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
Total for the Vote	**52.815**	**52.920**	**49.509**	**45.710**	**93.7 %**	**86.5 %**	**92.3 %**

VOTE: 308 Soroti University

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	21.670	21.670	21.670	18.844	100.0 %	87.0 %	87.0 %
211102 Contract Staff Salaries	2.979	2.979	2.979	2.554	100.0 %	85.7 %	85.7 %
211104 Employee Gratuity	0.337	0.442	0.442	0.337	131.3 %	100.0 %	76.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.708	1.708	1.708	1.707	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.324	0.324	0.324	0.323	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	2.465	2.465	2.465	2.035	100.0 %	82.6 %	82.6 %
212102 Medical expenses (Employees)	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.197	0.197	0.197	0.196	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.325	0.325	0.325	0.324	100.0 %	99.7 %	99.7 %
221003 Staff Training	0.271	0.271	0.271	0.270	100.0 %	99.9 %	99.9 %
221004 Recruitment Expenses	0.312	0.312	0.312	0.312	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.187	0.187	0.187	0.186	100.0 %	99.8 %	99.8 %
221008 Information and Communication Technology Supplies.	0.137	0.137	0.137	0.136	100.0 %	99.3 %	99.3 %
221009 Welfare and Entertainment	0.471	0.471	0.471	0.471	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.307	0.307	0.307	0.306	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	0.019	0.019	0.019	0.018	100.0 %	97.4 %	97.4 %
221016 Systems Recurrent costs	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.099	0.099	0.099	0.099	100.0 %	99.5 %	99.5 %
221020 Litigation and related expenses	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.466	0.466	0.466	0.466	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.177	0.177	0.177	0.177	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.276	0.276	0.276	0.276	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
223005 Electricity	0.262	0.262	0.262	0.262	100.0 %	100.0 %	100.0 %
223006 Water	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.025	0.025	0.025	0.024	100.0 %	98.9 %	98.9 %
224008 Educational Materials and Services	1.009	1.009	1.009	1.009	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.022	1.022	1.022	1.022	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.714	0.714	0.714	0.714	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.120	0.120	0.120	0.120	100.0 %	99.8 %	99.8 %
225204 Monitoring and Supervision of capital work	0.280	0.280	0.260	0.260	92.9 %	92.9 %	100.0 %
226001 Insurances	0.033	0.033	0.033	0.033	100.0 %	99.4 %	99.4 %
226002 Licenses	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.538	1.538	1.538	1.537	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.330	0.330	0.330	0.330	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.897	0.897	0.897	0.897	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.142	0.142	0.142	0.142	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.404	0.404	0.404	0.403	100.0 %	99.8 %	99.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	1.216	1.216	1.216	1.211	100.0 %	99.6 %	99.6 %
312121 Non-Residential Buildings - Acquisition	7.100	7.100	6.910	6.910	97.3 %	97.3 %	100.0 %
312139 Other Structures - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.640	0.640	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.332	0.332	0.091	0.091	27.5 %	27.4 %	99.7 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.200	1.200	0.206	0.206	17.2 %	17.2 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312237 Sports Equipment - Acquisition	0.115	0.115	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352899 Other Domestic Arrears Budgeting	0.023	0.023	0.011	0.011	50.0 %	50.0 %	100.0 %
Total for the Vote	**52.815**	**52.920**	**49.509**	**45.710**	**93.7 %**	**86.5 %**	**92.3 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**2.000**	**2.000**	**2.000**	**2.000**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:02 General Administration and support services	**2.000**	**2.000**	**2.000**	**2.000**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
004 Office of the Academic Registrar	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**50.815**	**50.920**	**47.509**	**43.710**	**93.49 %**	**86.02 %**	**92.00 %**
Vote Function:01 Delivery of Tertiary Education Programme	**19.700**	**19.805**	**19.805**	**16.863**	**0.00 %**	**0.00 %**	**85.1 %**
Departments							
001 Research and Innovation	1.450	1.450	1.450	1.420	100.0 %	97.9 %	97.9 %
002 School of Engineering and Technology	5.378	5.394	5.394	4.166	100.3 %	77.5 %	77.2 %
003 School of Health Sciences	12.123	12.212	12.212	10.737	100.7 %	88.6 %	87.9 %
004 School of Applied Sciences and Science Education	0.749	0.749	0.749	0.540	100.0 %	72.1 %	72.1 %
Development Projects							
N/A							
Vote Function:02 General Administration and support services	**2.000**	**2.000**	**2.000**	**2.000**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Central Administration	9.142	9.142	9.131	8.844	99.9 %	96.7 %	96.9 %
002 Estates and works	1.810	1.810	1.810	1.805	100.0 %	99.7 %	99.7 %
003 University Library Services	0.653	0.653	0.653	0.642	99.9 %	98.2 %	98.3 %
004 Office of the Academic Registrar	2.063	2.063	2.063	1.803	100.0 %	87.4 %	87.4 %
005 Office of The Dean of Students	2.385	2.385	2.385	2.364	100.0 %	99.1 %	99.1 %
006 Information and Communication Technology	0.855	0.855	0.855	0.853	100.0 %	99.7 %	99.8 %
007 Vice Chancellor Office	1.135	1.135	1.135	1.110	100.0 %	97.8 %	97.8 %
008 Office of The University Bursar	1.151	1.151	1.151	1.088	100.0 %	94.5 %	94.5 %
009 Planning	0.694	0.694	0.694	0.571	100.1 %	82.3 %	82.3 %
010 Quality Assurance	0.239	0.239	0.239	0.182	99.9 %	76.1 %	76.2 %

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**50.815**	**50.920**	**47.509**	**43.710**	**93.49 %**	**86.02 %**	**92.00 %**
Development Projects							
1917 Soroti University Infrastructure Development Project II	7.800	7.800	7.290	7.290	93.5 %	93.5 %	100.0 %
1932 Institutional Development for Soroti University	3.188	3.188	0.298	0.297	9.3 %	9.3 %	99.7 %
Total for the Vote	**52.815**	**52.920**	**49.509**	**45.710**	**93.7 %**	**86.5 %**	**92.3 %**

VOTE: 308 Soroti University

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 308 Soroti University

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:08 Sustainable Energy Development		
Vote Function:02 General Administration and support services		
Departments		
Department:004 Office of the Academic Registrar		
Key Service Area:320001 Academic Affairs		
PIAP Output: 08421203 Energy Research and Innovation Centers established		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
CNST academic unit established, Masters, PGDs, Bachelors and Specialised courses developed, Materials for training in curricula development,Texts and e-copies of nuclear science books and periodicals procured, Research Agenda and Staff establishment structure developed.	School of Nuclear Science and Technology established, Review of programmes to incorporate CBET completed (Bachelor of Science in Nuclear and Radiation Engineering and Master of Science in Nuclear Engineering), Materials for training in curricula development developed (List of equipment for the various laboratories for the School of Nuclear Science and Technology generated), textbooks procured, draft Research Agenda and Staff establishment structure developed, Joint Working Workshop held (attended by 8 male staff).	The Research Agenda and Staff establishment structure to be finalized in quarter one of FY 2026/2027.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	328,843.355
221001 Advertising and Public Relations	39,700.000
221002 Workshops, Meetings and Seminars	67,015.000
221003 Staff Training	55,914.620
221004 Recruitment Expenses	33,200.000
221005 Official Ceremonies and State Functions	50,000.000
221007 Books, Periodicals & Newspapers	30,000.000
221008 Information and Communication Technology Supplies.	19,600.000
221009 Welfare and Entertainment	83,140.500
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221012 Small Office Equipment	4,778.000
221017 Membership dues and Subscription fees.	15,000.000
222001 Information and Communication Technology Services.	5,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		27,970.000
223003 Rent-Produced Assets-to private entities		36,000.000
223005 Electricity		12,000.000
223006 Water		10,000.000
224008 Educational Materials and Services		44,720.000
225101 Consultancy Services		59,140.000
226001 Insurances		30,000.000
227001 Travel inland		87,500.000
227002 Travel abroad		0.001
227004 Fuel, Lubricants and Oils		62,960.000
228002 Maintenance-Transport Equipment		72,385.408
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
	Total For Budget Output	**1,209,866.884**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,209,866.884
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,209,866.884**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,209,866.884
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Departments

Department:001 Research and Innovation

Key Service Area:320036 Research, Innovation and Technology Transfer

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 New Graduate Programmes developed, 1 capacity building session on research conducted, 1 MoU collaborative partnership developed, 2 proposals for research grants developed, 5 year strategic plan developed	2 New Graduate Programmes developed, 1 capacity building session on research conducted, 2 MoUs developed with Norwegian Refugee Council NRC-Norad International NGO & Kapelebyong District for the establishment of Veterinary School of Sciences, 5Year Strategic Plan for DGSRI developed.	Active collaboration with industry, professional bodies, government institutions, local communities and strengthened strategic partnerships. 1 Proposal for Research grants still under review. The 20 Research proposals awarded to staff was not captured in the annual Planned outputs, this was an over sight from the Department of Research.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	26,618.499
211102 Contract Staff Salaries	42,158.402
211104 Employee Gratuity	18,558.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,511.000
212101 Social Security Contributions	7,682.412
221007 Books, Periodicals & Newspapers	250.000
221009 Welfare and Entertainment	1,250.000
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	600.000
224011 Research Expenses	522,242.400
227001 Travel inland	5,782.600
227004 Fuel, Lubricants and Oils	6,250.000
Total For Budget Output	**634,903.313**
Wage Recurrent	68,776.901
Non Wage Recurrent	566,126.412
Arrears	0.000

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**634,903.313**
	Wage Recurrent	68,776.901
	Non Wage Recurrent	566,126.412
	Arrears	0.000
	AIA	0.000
Department:002 School of Engineering and Technology		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
2 outreach activities and industrial attachment conducted, 1 collaboration between Institutions established.	7 outreach activities carried out (Engineering students Inter - Universities Innovation challenge held at Mbarara University from 15th to 17th April 2026, SET - UIPE-EDIC joint excursion exercise held from 28th to 30th April 2026, Radio talk show at voice of Teso held on 18th may 2026, 2 Students field study tours carried out, recess term workshop practice and teaching conducted, Students capstone project presentation conducted). 1 industrial training attachment for all 37 students completed, 1Memoranda of Understanding established between SUN and Lwera Electronics and Semiconductor LTD.	The over-performance was due to strengthened strategic partnerships, increased staff and student participation, expanded engineering outreach programmes, enhanced innovation and technology transfer, and growing demand for its technical expertise. Active collaboration with industry, professional bodies, government institutions, and local communities significantly increased the School's societal impact and visibility while advancing Soroti University's mandate of community service, knowledge transfer, and sustainable development.
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 outreach activity conducted, 1 Industrial attachment conducted		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 collaboration between Institutions established		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	9,947.300
222001 Information and Communication Technology Services.	1,000.000
224008 Educational Materials and Services	11,155.000
227001 Travel inland	24,725.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**56,827.300**
Wage Recurrent	0.000
Non Wage Recurrent	56,827.300
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
240 students taught and examined, 2 research publications made, 1 curriculum reviewed		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 staff trained	41 staff trained on Competence-based Education and Training (CBET) (5F, 36M),	There was need to train more staff within the available resources given that the staff number had increased.
240 students taught and examined, 2 research publications made, 1 curriculum reviewed		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
153 students taught and examined, 2 research publications made, 1 curriculum reviewed.	153 (109M, 44F) students taught and assessed, 1 curriculum reviewed (B. of Eng. in Electronics & Computer Eng.), 4 Research papers published (Machine Learning Plant Disease Detection Model: A Case of Cocoa Plant. 2026 2nd International Symposium on AI-Driven Engineering Systems (ISADES); Optoelectronic Terahertz Sources for Next-Generation Communication Systems: Technologies, Challenges, and Future Directions. Adaptive Weighted Power Allocated in Vehicular NOMA," The 14th. European Option Pricing Under Double Wishart Stochastic Volatility Model. 1 new curriculum developed (Bachelor of Science in Space and Satellite Technology Engineering), subscription paid to 7 professional bodies (Institute of Electrical and Electronics Engineers (IEEE) Women in Engineering Membership, IEEE Membership (electronic), IEEE Young Professionals, IEEE Aerospace and Electronic Systems, IEEE Photonics Society Membership, Uganda Institute of Professional Engineers (UIPE), Engineers Registration Board (ERB)).	The under-performance in student enrolment (153 against the projected 240) was attributed to delays in the accreditation of additional engineering programmes. Increased staff commitment to research and scholarly publication, strengthened research collaboration, and deliberate institutional efforts to enhance research productivity and publication in reputable peer-reviewed journals. Deliberate emphasis on strengthening staff professional development and enhancing compliance with professional accreditation requirements.
1 staff trained		
240 students taught and examined, 2 research publications made, 1 curriculum reviewed, 1 staff trained and 1 staff paid contract gratuity		
240 students taught and examined, 2 research publications made, 1 curriculum reviewed		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	653,917.335
211102 Contract Staff Salaries	97,864.526
211104 Employee Gratuity	23,747.207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,585.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212101 Social Security Contributions		82,557.072
221001 Advertising and Public Relations		15,069.390
221002 Workshops, Meetings and Seminars		5,361.000
221003 Staff Training		7,657.404
221009 Welfare and Entertainment		10,625.000
221011 Printing, Stationery, Photocopying and Binding		5,082.354
221012 Small Office Equipment		1,250.000
221017 Membership dues and Subscription fees.		28,999.553
222001 Information and Communication Technology Services.		3,000.000
224004 Beddings, Clothing, Footwear and related Services		7,480.000
224008 Educational Materials and Services		108,595.069
227001 Travel inland		29,053.247
227004 Fuel, Lubricants and Oils		8,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,676.000
	Total For Budget Output	**1,149,270.157**
	Wage Recurrent	751,781.861
	Non Wage Recurrent	397,488.296
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,206,097.457**
	Wage Recurrent	751,781.861
	Non Wage Recurrent	454,315.596
	Arrears	0.000
	AIA	0.000
Department:003 School of Health Sciences		
Key Service Area:320008 Community Outreach services		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
6 Community outreach events and COBMERS carried out, 2 sets of Clinical placements undertaken	3 Community outreaches done (medical camp at Komuge Primary School, laboratory services offered to patients in the community for cancer screening every wednesday, Radio talk shows on medical health held), clinical placements for MBCHB and BNS students for electives to districts of their choice, COBMERS placement for MBCHB and BNS In 7 districts, Physiotherapy students Placement in Ongino hospital in Kumi.	The over-performance was due to strengthened strategic partnerships, increased staff and student participation. Active collaboration with industry, professional bodies, government institutions, and local communities significantly increased the School's societal impact and visibility while advancing Soroti University's mandate of community service.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		63,456.155
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	**83,456.155**
	Wage Recurrent	0.000
	Non Wage Recurrent	83,456.155
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
700 students taught and examined, Medical supplies procured, teaching materials procured, 2 programmes developed, 20 Research papers published.	588 (382M, 206F) students taught and assessed, Medical supplies procured, teaching materials procured, 4 programs reviewed to incorporate CBET (Bachelor of Nursing Science (BNS) – Extension, Bachelor of Medical Laboratory Sciences (BMLS) – Extension, Bachelor of Medical Laboratory Sciences (BMLS) – Direct Entry, Master of Public Health), 6 new programmes developed Master of Science in Psychology, Postgraduate Diploma in Medical Education, Master of Obstetrics and Gynaecology, Bachelor of Psychology in Applied Mental Health, Bachelor of Science in Psychology, Bachelor of Psychology). 10 Research papers published.	Some programmes were not accredited by NCHE as expected. The over-performance in programme development was due to strengthened strategic partnerships and increased staff participation. Increased staff commitment to Research and scholarly publications, strengthened Research collaboration, and deliberate institutional efforts to enhance Research productivity. More Research papers still under review.
700 students taught and examined, Medical supplies procured, teaching materials procured, 2 programmes developed, 20 Research papers published, 6 academic staff paid contract gratuity		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,128,448.224
211102 Contract Staff Salaries	269,581.928
211104 Employee Gratuity	33,386.522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,842.876
212101 Social Security Contributions	351,649.941
221009 Welfare and Entertainment	26,294.900
221011 Printing, Stationery, Photocopying and Binding	2,700.000
223003 Rent-Produced Assets-to private entities	18,000.000
224008 Educational Materials and Services	8,250.544
227001 Travel inland	7,560.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	**2,904,214.935**
	Wage Recurrent	2,398,030.152
	Non Wage Recurrent	506,184.783
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,987,671.090**
	Wage Recurrent	2,398,030.152
	Non Wage Recurrent	589,640.938
	Arrears	0.000
	AIA	0.000

Department:004 School of Applied Sciences and Science Education

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

38 undergraduate students taught and assessed, 156 HEAC students taught and assessed, 1 new program developed, educational material procured.	38 (19M, 19F) undergraduate students taught and assessed, 156 (48M, 108F) HEAC students taught and assessed, 1 new programme converted to CBET (Bachelor of Business Management), 21 students deployed for internship, cleaning materials procured.	Educational materials were not procured in Q4, as the available funds were only sufficient to cover staff facilitation during internship field visits.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	131,041.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200.000
212101 Social Security Contributions	9,297.344
221009 Welfare and Entertainment	480.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	300.000
223001 Property Management Expenses	550.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		22,400.000
227001 Travel inland		6,210.000
227004 Fuel, Lubricants and Oils		2,250.000
	Total For Budget Output	**182,728.885**
	Wage Recurrent	131,041.541
	Non Wage Recurrent	51,687.344
	Arrears	0.000
	AIA	0.000
	Total For Department	**182,728.885**
	Wage Recurrent	131,041.541
	Non Wage Recurrent	51,687.344
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:02 General Administration and support services		
Departments		
Department:001 Central Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Quarter three Internal Audit report submitted to OIAG & OAG, Audit Annual work plan submitted to OIAG, IIA annual conference attended, deliveries of supplies verified, staff welfare provided, audit entry meetings with OAG attended.	Quarter three Internal Audit report submitted to OIAG & OAG, Audit Annual work plan submitted to OIAG, one staff attended IIA annual conference, one staff attended EACOA conference in Bujumbura Burundi, deliveries of supplies verified, staff welfare provided, clinical placements for students verified, audit entry meeting with OAG attended and staff welfare provided for 3 months.	Achieved as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	7,183.750
221009 Welfare and Entertainment	1,000.000
221017 Membership dues and Subscription fees.	550.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	23,815.000
227004 Fuel, Lubricants and Oils	4,422.422
Total For Budget Output	**37,471.172**
Wage Recurrent	0.000
Non Wage Recurrent	37,471.172
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

15 new staff recruited, 311 staff paid salaries, 3 Monthly updated staff payrolls, 1 staff trained, 35 staff inducted, 2 meetings of rewards and sanctions Committee held, 1 workshop conducted.	14 new staff recruited (2 F, 12 M), 336 (113F, 223M) staff paid salaries for 3 months, 3 monthly updated staff payrolls, 1 staff trained, 178 staff inducted, 1 meeting of rewards and sanctions committee held, 1 workshop conducted.	Position of senior lecturer in the department of civil, structural and Environmental engineering did not attract a suitable candidate. The induction was combined for all the newly recruited staff. There was no business to necessitate the second meeting of Rewards and sanctions committee.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	11,355.000
221003 Staff Training	2,218.000
221004 Recruitment Expenses	10,273.100
221009 Welfare and Entertainment	4,026.059

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221016 Systems Recurrent costs	6,680.000
221017 Membership dues and Subscription fees.	300.000
222001 Information and Communication Technology Services.	1,250.000
227001 Travel inland	5,515.000
227004 Fuel, Lubricants and Oils	6,250.000
273102 Incapacity, death benefits and funeral expenses	13,700.000
Total For Budget Output	**66,067.159**
Wage Recurrent	0.000
Non Wage Recurrent	66,067.159
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

3 monthly procurement reports submitted to PPDA, 5 Contracts Committee meetings organized, 13 Evaluation Committee reports produced, Bid documents prepared, 1 tender Advertisement published.	3 monthly procurement reports submitted to PPDA, 4 Contracts Committee meetings organized (attended by 7 members (4M and 3F)), 25 Evaluation Committee reports produced, Bid documents prepared, 2 tender Advertisements published, subscriptions to 2 professional bodies paid for 2 staff (1F, 1M).	MoFPED did not release retooling funds to necessitate 5 contracts committee meetings. More submissions from the User Departments hence the increase in the evaluation committee reports. There was an additional advertisement for the disposal of Assets.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,109.000
221001 Advertising and Public Relations	6,399.999
221003 Staff Training	3,120.000
221009 Welfare and Entertainment	740.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		2,000.000
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		8,999.000
	Total For Budget Output	**25,867.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,867.999
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

21 hard copy documents delivered, 95 correspondences and file movements managed, Library documents well organized and shelved	108 hard copy documents delivered, 206 correspondences and file movements managed, registry documents well organized, filed and shelved.	There were so many activities at the University giving rise to so many documents e.g. Recruitment and HCM training for all staff.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		490.000
222002 Postage and Courier		75.000
227001 Travel inland		1,560.000
	Total For Budget Output	**2,125.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,125.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Council meeting held, 8 Council Committee meetings held, Retainer fee paid to Chancellor, Chairperson & Vice Chairperson council, chairperson committees and chairperson tribunal, Tribunal meetings held.	1 Council Meeting held attended by 29members (22M,7F), 7 Council Committee meetings held (Finance, Planning and Development, Appointments Board (2), Quality Assurance, Audit and Risk, Students Affairs and Disciplinary Committee, Estates and Works, Senate), Retainer fee for 3 months paid to Chancellor, Chairperson &Vice Chairperson Council, Chairpersons of Committees and Chairperson tribunal.	The Staff tribunal meeting was not held because there was no case referred to the tribunal in fourth quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	129,321.000
221005 Official Ceremonies and State Functions	514.700
221009 Welfare and Entertainment	30,365.640
222001 Information and Communication Technology Services.	10,300.000
227001 Travel inland	189,197.840
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	**362,699.180**
Wage Recurrent	0.000
Non Wage Recurrent	362,699.180
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
HIV/AIDS Policy implemented, 125 Students and staff sensitized on HIV prevention, Treatment and support to HIV/ AIDS clients, 25 Voluntary Counseling and Testing provided	400 students sensitized on HIV prevention, 3 clients referred for HIV services, 387 tests conducted.	Acceptance has improved hence the increase in the number of people seeking for the services.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221009 Welfare and Entertainment	1,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	500.000
Total For Budget Output	**3,750.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1 court case disposed, University premises maintained to comply with environment and climate change policies, HIV/ AIDs mainstreamed, University stores maintained.	1 Court case disposed (Civil Appeal No.251 of 2023), 1 Policy developed (Soroti University Council Charter), 7 University premises maintained in compliance with environment and climate change policies, HIV/AIDS mainstreamed through sensitization and testing, University stores maintained through tracking inventory, space optimization and financial auditing done biannually.	The Katakwi land was not surveyed due to Non-release of funds under retooling budget. However land demarcation, field visits by Top Management have been done, surveyor's report and lease offer have also been received.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,525,547.197
211102 Contract Staff Salaries	52,895.288
211104 Employee Gratuity	20,440.392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,607.500
212101 Social Security Contributions	83,306.516
221001 Advertising and Public Relations	14,311.000
221003 Staff Training	19,151.006
221007 Books, Periodicals & Newspapers	9,999.968
221008 Information and Communication Technology Supplies.	25,060.000
221009 Welfare and Entertainment	11,026.667

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	53,982.526
221012 Small Office Equipment	4,500.000
221017 Membership dues and Subscription fees.	4,335.000
221020 Litigation and related expenses	42,146.200
222001 Information and Communication Technology Services.	4,250.000
223001 Property Management Expenses	103,597.662
223003 Rent-Produced Assets-to private entities	122,000.000
223004 Guard and Security services	37,423.800
223005 Electricity	152,500.000
223006 Water	37,500.000
225101 Consultancy Services	38,498.880
227001 Travel inland	26,682.446
227004 Fuel, Lubricants and Oils	11,250.000
352881 Pension and Gratuity Arrears Budgeting	81,720.149
352899 Other Domestic Arrears Budgeting	11,440.383
Total For Budget Output	**2,588,172.580**
Wage Recurrent	1,578,442.485
Non Wage Recurrent	916,569.563
Arrears	93,160.532
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

2000 existing seedlings maintained through application of manure etc. environmental Education for Students and staff undertaken, proper waste management practices adopted (including a functional incinerator)	2,186 existing trees maintained (Weeding, application of manure, pests and disease Control), Environmental Education provided to 500 students and staff, Proper waste management Practices adopted including the use of an incinerator.	Additional tree seedlings were planted.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		1,750.000
	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
Alternative sources of energy (2 solar units) provided, 2 rainwater harvesting tanks procured & installed, 1 weather station maintained, safe waste management practices adopted including use of the incinerator, Solid liquid waste system (septic tanks) maintained.	2 rainwater-harvesting tanks procured & installed, 1 weather station maintained, safe waste management practices adopted including use of the incinerator, Solid liquid waste system (septic tanks) maintained.	Provision of alternative sources of Energy (2 solar units) was not undertaken due to limited funds.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
228001 Maintenance-Buildings and Structures		2,500.000
	Total For Budget Output	**3,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,500.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320010 E-Learning, and innovation services		

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
QA and drone usage guidelines developed, Drone license and Insurance acquired, workshop to review the current ODeL policy held, 4 instructional videos developed.	ODeL QA assurance framework and drone usage guidelines developed, Drone license and Insurance acquired, 4 instructional videos developed.	ODeL policy review delayed, pending the constitution of the Senate Committee on Academic Programmes, Library, and ICT. The review is slated for July 2026.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,620.000
221001 Advertising and Public Relations	1,240.000
221003 Staff Training	4,660.000
221008 Information and Communication Technology Supplies.	4,050.000
221009 Welfare and Entertainment	700.000
221011 Printing, Stationery, Photocopying and Binding	150.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	2,314.000
226001 Insurances	700.000
226002 Licenses	299.927
227001 Travel inland	5,675.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,860.000
Total For Budget Output	**27,268.927**
Wage Recurrent	0.000
Non Wage Recurrent	27,268.927
Arrears	0.000
AIA	0.000

Key Service Area:320108 Medical Services

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
3 Health education sessions conducted, 1,500 condoms dispensed, 125 HCTs conducted.	3 Health education sessions conducted, 08 students trained as peer educators, 400 students sensitized on HIV prevention, 1700 condoms distributed, 387 tests conducted, 3 clients referred for HIV services.	Acceptance is improving following sensitization.
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1,000 patients treated, 800 consultations made, 1,000 Laboratory tests conducted, 45 referrals made, 125 clients vaccinated against HEPB.	1,102 (521 F,581 M) clients treated including repeat visits, 1,102 consultations made, 70 students referred for further management, Medical bills for 65 students paid, 02 staff had their medical bills refunded,1,938 lab tests conducted (1017 F, 921 M), 220 vaccinated against Hepatitis B.	Beneficiaries of the employees get services from the clinic hence increased clientele. This also includes repeat visits and reviews and also the HEAC students were not planned for. Referrals have increased due to increasing number of Students and staff.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,936.000
212102 Medical expenses (Employees)	13,392.200
221009 Welfare and Entertainment	1,920.000
221011 Printing, Stationery, Photocopying and Binding	678.500
221017 Membership dues and Subscription fees.	390.000
222001 Information and Communication Technology Services.	530.000
224001 Medical Supplies and Services	51,223.560
224004 Beddings, Clothing, Footwear and related Services	250.000
227001 Travel inland	2,275.000
227004 Fuel, Lubricants and Oils	6,250.000
Total For Budget Output	**79,845.260**
Wage Recurrent	0.000
Non Wage Recurrent	79,845.260

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320111 Commercial Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Holding Company registered, 1 proposal developed, 90 Goats herd maintained, 26 Cows herd maintained, 2 consultative trips held.	Soroti University Holdings fully registered and incorporated, 2 proposals developed (Souvenir shop and car washing point), 89 Goats herd maintained (treated, dewormed, sprayed and tagged) 28 heads of cattle maintained (treated, dewormed, sprayed and tagged), 5 consultative trips held with Kyambogo University, Makerere Holdings, NARO Holdings, Maruzi Ranch Research Institute and Serere Research Institute.	1 goat died, the cattle herd increased by 2. The staff needed to consult widely regarding the Holding company and the farm.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,412.422
221009 Welfare and Entertainment		360.000
224002 Veterinary supplies and services		1,000.000
224003 Agricultural Supplies and Services		142.000
225101 Consultancy Services		65,270.000
227001 Travel inland		4,000.000
	Total For Budget Output	**73,184.422**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,184.422
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,272,451.699**
	Wage Recurrent	1,578,442.485
	Non Wage Recurrent	1,600,848.682
	Arrears	93,160.532
	AIA	0.000

Department:002 Estates and works

Key Service Area:000002 Construction Management

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Anatomy block construction works supervised and certified, Building designs and BOQs prepared, 5 Buildings, 17 Vehicles, 1 tractor, 1 motorcycle, 5 machines maintained, 7km of road maintained, Compound and trees maintained, University security maintained	Anatomy block construction works supervised and certified, Building designs and BOQs prepared (Central Teaching facility and SET building), 5 Buildings, 13 Vehicles, 1 tractor, 1 motorcycle, 5 machines maintained, 7km of tarmac road maintained, Compound and trees maintained (trimming, slashing, weeding, pruning), University security maintained.	2 vehicles were not procured due to non-release of retooling funds. 2 vehicles are boarded off (out of use). 1 additional motorcycle was procured under CNST.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		241,739.040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,476.935
212101 Social Security Contributions		25,936.548
221009 Welfare and Entertainment		2,000.000
221017 Membership dues and Subscription fees.		5,049.700
226001 Insurances		489.996
227001 Travel inland		6,415.000
227004 Fuel, Lubricants and Oils		36,000.000
228001 Maintenance-Buildings and Structures		92,883.901
228002 Maintenance-Transport Equipment		126,655.511
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		33,213.464
	Total For Budget Output	**586,860.095**
	Wage Recurrent	241,739.040
	Non Wage Recurrent	345,121.055
	Arrears	0.000
	AIA	0.000
	Total For Department	**586,860.095**
	Wage Recurrent	241,739.040
	Non Wage Recurrent	345,121.055
	Arrears	0.000
	AIA	0.000

Department:003 University Library Services

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
125 users trained, 2,500 users served, 180 copies of print newspapers procured, 10 systems uploads done, 1 research paper published.	50 users trained on e-resources usage (40 Male, 10 female), 2,741 (1810M, 931F) users served, 637 copies of Newspapers procured, Data collection and analysis for 3 Research papers in progress, 961 system uploads.	Distance between study sites and main library and also study loads affected turn up for trainings. Increased enrollment resulted to increased library usage including repeat visits. Increased demand for print Newspapers thus, more copies are procured. Systems are being embraced in daily routines thus, higher activity logs.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	101,135.693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,660.000
212101 Social Security Contributions	7,697.980
221003 Staff Training	500.000
221007 Books, Periodicals & Newspapers	85,737.516
221008 Information and Communication Technology Supplies.	3,651.989
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	1,546.254
221012 Small Office Equipment	1,100.000
221017 Membership dues and Subscription fees.	1,500.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	4,450.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	**217,979.432**
Wage Recurrent	101,135.693
Non Wage Recurrent	116,843.739

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**217,979.432**
	Wage Recurrent	101,135.693
	Non Wage Recurrent	116,843.739
	Arrears	0.000
	AIA	0.000
Department:004 Office of the Academic Registrar		
Key Service Area:320001 Academic Affairs		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
5 part time lecturers recruited, 1 staff trained, 2 sets of examinations conducted and marked, 3 Programs reviewed.	4 Programs reviewed to incorporate CBET and approved by Senate for onward submission to NCHE (Bachelor of Medicine and Bachelor of surgery, Bachelor of Nursing Sciences, Bachelor of Engineering in Electronics and Computer engineering, Bachelor of Science in Education), 2 sets of examinations conducted and marked.	Recruitment of 1 part time lecturer still under review. The training funds were exhausted in Q2.
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Students in teaching sites monitored, external examiners, external scouts and invigilators engaged.	Students in community placement and teaching sites monitored, 1 career guidance session conducted by department staff, external scouts and invigilators engaged.	Proximity to Secondary Schools hence 1 additional career guidance session.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	114,370.713
211102 Contract Staff Salaries	21,909.222
211104 Employee Gratuity	10,220.196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,882.595
212101 Social Security Contributions	14,764.494
221001 Advertising and Public Relations	6,350.000
221003 Staff Training	56,000.000

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		8,220.000
221012 Small Office Equipment		333.564
224004 Beddings, Clothing, Footwear and related Services		1,866.000
224008 Educational Materials and Services		33,001.544
227001 Travel inland		12,960.000
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	**443,878.328**
	Wage Recurrent	136,279.935
	Non Wage Recurrent	307,598.393
	Arrears	0.000
	AIA	0.000
	Total For Department	**443,878.328**
	Wage Recurrent	136,279.935
	Non Wage Recurrent	307,598.393
	Arrears	0.000
	AIA	0.000

Department:005 Office of The Dean of Students

Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

Students' Sports talents developed, Physical Fitness and entertainment sessions for staff and students provided, 2 Policies & Guidelines developed, 5 Teams participate in the Inter-University Games and Sports, Sports Facilities and Equipment provided.	Students' Sports talents developed (1 Sports award Ceremony Organized for athletes), 2 Policies developed (Counseling and Students' Protection Policy), assorted Sports Equipment Procured.	Inter- University Games and Sports was held in Q2.

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
15 government sponsored students supported with Living-Out Allowance, 35 Guild Leaders installed and trained, 100 Students offered psycho-social Support, 855 Students and staff offered spiritual nourishment.	25 government sponsored students supported with Living-Out Allowance, 285 Government Sponsored students paid Recess Semester living out allowance, 35 guild Leaders installed and Trained, 15 students and 2 staff offered Psycho-social Support, 200 Students sensitized on Mental Health awareness, 855 Students and staff offered spiritual nourishment, 6 students with disability Supported financially, 3 staff trained and supported to access career development program.	The variance in Government sponsored Students is caused by some students transferring to other universities for their preferred courses, others never reported upon getting admission and some dropped out due to poor performance and disciplinary cases across all the cohorts. Counseling services are sought voluntarily, people go at their free will.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	69,824.646
211102 Contract Staff Salaries	81,779.420
211104 Employee Gratuity	29,628.173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200.000
212101 Social Security Contributions	16,796.778
221001 Advertising and Public Relations	850.000
221003 Staff Training	3,000.000
221008 Information and Communication Technology Supplies.	950.000
221009 Welfare and Entertainment	9,099.028
221011 Printing, Stationery, Photocopying and Binding	6,999.995
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	1,200.000
224004 Beddings, Clothing, Footwear and related Services	11,500.000
224008 Educational Materials and Services	48,702.334
227001 Travel inland	10,435.000
227004 Fuel, Lubricants and Oils	5,000.000
282103 Scholarships and related costs	442,738.087

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**747,703.461**
	Wage Recurrent	151,604.066
	Non Wage Recurrent	596,099.395
	Arrears	0.000
	AIA	0.000
	Total For Department	**747,703.461**
	Wage Recurrent	151,604.066
	Non Wage Recurrent	596,099.395
	Arrears	0.000
	AIA	0.000
Department:006 Information and Communication Technology		
Key Service Area:000019 ICT Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Assorted ICT Equipment procured, 1 Software licenses and information systems installed, 5 staff subscribed to ICTAU & UIPE.	Assorted ICT Equipment procured (4 Projectors, 1 laptop, Anti-virus software and 2 UPS), Subscription and training for 01 Staff paid to UIPE, Subscription for Internet Services paid (200Mbps, 05 Mobile Internet connection, 03 Home link connection with RENU Internet Service provider, Maintaned and Subscribed for Co-located servers at RENU), 8 printers maintained by external Service Provider.	Procurement and installation of 2 Software licenses and information systems not achieved due to non-release of retooling funds (Medical Services Software and Phase II of ACMS) Procurement and installation of 1 Firewall not achieved due to non-release of retooling funds. The money for subscription to ICTAU was used up for training 1 staff at UIPE.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	83,396.584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200.000
212101 Social Security Contributions	8,488.164
221003 Staff Training	4,049.980

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	840.000
221017 Membership dues and Subscription fees.	1,450.000
222001 Information and Communication Technology Services.	151,044.194
227001 Travel inland	11,302.999
227004 Fuel, Lubricants and Oils	3,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,278.100
Total For Budget Output	**296,300.021**
Wage Recurrent	83,396.584
Non Wage Recurrent	212,903.437
Arrears	0.000
AIA	0.000
Total For Department	**296,300.021**
Wage Recurrent	83,396.584
Non Wage Recurrent	212,903.437
Arrears	0.000
AIA	0.000

Department:007 Vice Chancellor Office

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

6 Top Management meetings held, 2 ceremonies for other Universities attended, 2 consultative meetings attended, Subscription to RUFORUM paid, 1 National event attended, 1 staff trained.	3 Top Management meetings held attended by 12 members (3F, 9M), 1 ceremony for other Universities attended (Busitema University), 3 consultative meetings attended (AIC, NCHE and NARO), Subscription to RUFORUM paid, 1 National event attended (attended the occasion of State opening at the first session of the 12th Parliament and address on the State of the Nation).	There was not much business to necessitate 6 top management meetings. There was no invoice from RUFORUM and the funds that were meant for Subscription to RUFORUM was front loaded for Vice Chancellor's forum. Staff training was done in Q3.

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		63,608.066
211102 Contract Staff Salaries		99,436.000
211104 Employee Gratuity		34,432.580
212101 Social Security Contributions		19,291.707
221001 Advertising and Public Relations		20,575.500
221007 Books, Periodicals & Newspapers		6,119.479
221009 Welfare and Entertainment		6,936.000
221017 Membership dues and Subscription fees.		25,050.000
222001 Information and Communication Technology Services.		600.000
227001 Travel inland		20,697.000
227002 Travel abroad		14,037.000
227004 Fuel, Lubricants and Oils		16,500.000
	Total For Budget Output	**327,283.332**
	Wage Recurrent	163,044.066
	Non Wage Recurrent	164,239.266
	Arrears	0.000
	AIA	0.000
	Total For Department	**327,283.332**
	Wage Recurrent	163,044.066
	Non Wage Recurrent	164,239.266
	Arrears	0.000
	AIA	0.000
Department:008 Office of The University Bursar		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
"Financial statements for 9 months for FY 2025/26 produced, 03 months financial Reports Prepared, 03 months URA returns filed, Responses to audit queries provided, ICPAU, CPDs, seminars attended, workshops & meetings attended.	9 months Financial statements for FY 2025/26 produced, 03 months financial Reports Prepared, 03 months URA returns filed, Responses to audit queries provided, ICPAU, CPDs, seminars attended, workshops & meetings attended.	More workshops and meetings attended due increased number of engagements with MDAs.

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	120,464.161
211104 Employee Gratuity	10,220.196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,373.521
212101 Social Security Contributions	16,893.969
221009 Welfare and Entertainment	2,450.000
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	1,350.000
227001 Travel inland	14,582.596
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	**181,834.443**
Wage Recurrent	120,464.161
Non Wage Recurrent	61,370.282
Arrears	0.000
AIA	0.000
Total For Department	**181,834.443**
Wage Recurrent	120,464.161
Non Wage Recurrent	61,370.282
Arrears	0.000
AIA	0.000

Department:009 Planning

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Quarter 3 FY 2025 - 2026 progress report prepared, Approved Budget Estimates FY 2026 - 2027 prepared, 2 consultative meetings attended and 1 PPC meeting attended, 4 staff paid salaries.	Quarter 3 progress report for FY 2025/2026 prepared and submitted to MoFPED and line Ministries, Approved Budget Estimates for FY 2026/2027 prepared and submitted to MoFPED and line Ministries, 2 consultative meetings attended and 1 PPC meeting attended, 4 staff paid salaries for 3 months.	More engagements with Ministries, Departments and Agencies.

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		64,894.342
211104 Employee Gratuity		10,620.490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,191.000
212101 Social Security Contributions		8,999.019
221009 Welfare and Entertainment		2,400.000
222001 Information and Communication Technology Services.		1,200.000
225101 Consultancy Services		41,444.000
227001 Travel inland		14,050.000
227004 Fuel, Lubricants and Oils		9,500.000
	Total For Budget Output	**160,298.851**
	Wage Recurrent	64,894.342
	Non Wage Recurrent	95,404.509
	Arrears	0.000
	AIA	0.000
	Total For Department	**160,298.851**
	Wage Recurrent	64,894.342
	Non Wage Recurrent	95,404.509
	Arrears	0.000
	AIA	0.000
Department:010 Quality Assurance		
Key Service Area:000014 Administrative and Support Services		

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Teaching and learning monitored, student evaluation of teaching conducted, quality audits conducted, ensure that systems, policies and guidelines are prepared according to the standard, report on teaching and learning & support services prepared	Teaching and learning monitored, (01 Report on UMDPC accreditation of Katakwi General Hospital teaching site, 2 Reports on COBMERS II & III and Report on Industrial Training, Developed 2 academic programmes on Hospitality Management and Pastry & Baking), quality audits conducted (1 Report on examination poor performance in SHS & SET), guided the preparation of policies and guidelines (Developed Soroti University Council Charter), support services (Guided in the review and development of a shorted academic programmes in SHS & SET, 01 Soroti University investment Plan, Attended IP training by URSB, 02 CBET at SUN and UVCF).	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		41,347.043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,100.000
212101 Social Security Contributions		1,485.854
221009 Welfare and Entertainment		400.000
221017 Membership dues and Subscription fees.		1,520.000
222001 Information and Communication Technology Services.		600.000
227001 Travel inland		13,155.000
227004 Fuel, Lubricants and Oils		2,750.000
	Total For Budget Output	**62,357.897**
	Wage Recurrent	41,347.043
	Non Wage Recurrent	21,010.854
	Arrears	0.000
	AIA	0.000
	Total For Department	**62,357.897**
	Wage Recurrent	41,347.043
	Non Wage Recurrent	21,010.854
	Arrears	0.000

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
Project:1917 Soroti University Infrastructure Development Project II		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
construction of the main gate, 5 stance pit latrine and provision of utilities in the police barracks, Project supervision, Monitoring and evaluation and engineering designs for new projects	Construction of the main gate completed, Project supervision, Monitoring and evaluation of projects undertaken, Engineering designs for new projects developed.	5 stance pit latrine and provision of utilities in the police barracks not done due to non-release of retooling funds.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		92,553.261
225204 Monitoring and Supervision of capital work		80,046.028
312121 Non-Residential Buildings - Acquisition		1,049,816.400
	Total For Budget Output	**1,222,415.689**
	GoU Development	1,222,415.689
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,222,415.689**
	GoU Development	1,222,415.689
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1932 Institutional Development for Soroti University	
Key Service Area:000003 Facilities and Equipment Management	

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1932 Institutional Development for Soroti University		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Furniture, I.C.T, Labs and Sports Equipment, security and artisan tools procured, block for clinical training Renovated and container village and Dinning air conditioned, 2 Vehicles procured, Katakwi land surveyed with Mark-stones.	Equipment for civil Engineering procured under SET.	The rest of the planned activities were not procured due to non-release of retooling funds (ICT and Laboratory equipment, security and artisan tools, air conditioning of container village and Dinning, procurement of 2 Vehicles and surveying of Katakwi land).

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		90,950.000
312233 Medical, Laboratory and Research & appliances - Acquisition		206,460.000
	Total For Budget Output	**297,410.000**
	GoU Development	297,410.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**297,410.000**
	GoU Development	297,410.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**14,038,040.877**
	Wage Recurrent	6,031,977.870
	Non Wage Recurrent	6,393,076.786
	GoU Development	1,519,825.689
	External Financing	0.000

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	93,160.532
	AIA	0.000

VOTE: 308 Soroti University

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142111	Rent & rates – produced assets-From Private Entities	0.012	0.007
142119	Sale of bid documents-From Private Entities	0.006	0.000
142202	Other fees e.g. street parking fees	0.006	0.000
142212	Educational/Instruction related levies	1.515	0.575
	Total	**1.539**	**0.582**

VOTE: 308 Soroti University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 309 Gulu University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	45.698	45.698	45.698	45.493	100.0 %	100.0 %	99.6 %
	Non-Wage	30.908	30.908	30.908	30.831	100.0 %	99.8 %	99.8 %
Devt.	GoU	19.325	19.325	19.325	19.325	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**95.931**	**95.931**	**95.931**	**95.649**	**100.0 %**	**99.7 %**	**99.7 %**
Total GoU+Ext Fin (MTEF)		**95.931**	**95.931**	**95.931**	**95.649**	**100.0 %**	**99.7 %**	**99.7 %**
Arrears		5.285	5.285	4.446	4.446	80.0 %	80.0 %	100.0 %
Total Budget		**101.216**	**101.216**	**100.377**	**100.095**	**99.2 %**	**98.9 %**	**99.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**101.216**	**101.216**	**100.377**	**100.095**	**99.2 %**	**98.9 %**	**99.7 %**
Total Vote Budget Excluding Arrears		**95.931**	**95.931**	**95.931**	**95.649**	**100.0 %**	**99.7 %**	**99.7 %**

VOTE: 309 Gulu University

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**101.216**	**101.216**	**100.377**	**100.095**	**99.2 %**	**98.9 %**	**99.7%**
Vote Function:01 Delivery of Tertiary Education	4.637	4.637	4.637	4.634	100.0 %	99.9 %	99.9%
Vote Function:02 General Administration and support services	96.579	96.579	95.740	95.461	99.1 %	98.8 %	99.7%
Total for the Vote	**101.216**	**101.216**	**100.377**	**100.095**	**99.2 %**	**98.9 %**	**99.7 %**

VOTE: 309 Gulu University

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:02 General Administration and support services		
0.011	Bn Shs	Department : 006 University Hospital/Clinic
		Reason: Bounced payment due to mismatch in account details
Items		
0.011	UShs	224001 Medical Supplies and Services
		Reason: Bounced payment due to mismatch in account details

VOTE: 309 Gulu University

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:001 Directorate of Research and Graduate Srudies			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of consultative and coordination meetings conducted	Number	4	4
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	10	10
Department:002 Faculty of Agriculture and Environment			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	2

VOTE: 309 Gulu University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:002 Faculty of Agriculture and Environment

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	5	5

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	5

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	13	13

Key Service Area: 320111 Commercial Services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1

VOTE: 309 Gulu University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:003 Faculty of Business and Development Studies

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	3	3

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	3	3

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	5	5

Department:004 Faculty of Education and Humanities

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1

VOTE: 309 Gulu University

Quarter 4

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:004 Faculty of Education and Humanities			
Key Service Area: 320010 E-Learning, and innovation services			
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.			
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of distance learning higher education programmes accredited	Number	2	2
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of STEM/STEI programmes accredited	Number	9	9
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of STEM/STEI programmes accredited	Number	9	9
Department:005 Faculty of Law			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1

VOTE: 309 Gulu University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:006 Faculty of Medicine

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	10	10

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	5

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	6	6
No. of Students registered in STEM/STEI in HEIs	Number	613	507

Department:007 Faculty of Science

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2

VOTE: 309 Gulu University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:007 Faculty of Science

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	5

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	12	12
No. of Students registered in STEM/STEI in HEIs	Number	593	593

Department:008 Hoima Campus

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	3	3

VOTE: 309 Gulu University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:009 Institute of Peace and Strategic Studies

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	3	3

Department:010 Kitgum Campus

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1

VOTE: 309 Gulu University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:011 Multifunctional Laboratories

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	5

Department:012 Kotido Campus

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	2

Vote Function:02 General Administration and support services

Department:001 Academic Affairs

Key Service Area: 000030 Career Guidance

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	10	10

VOTE: 309 Gulu University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Academic Affairs

Key Service Area: 320001 Academic Affairs

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of distance learning higher education programmes accredited	Number	2	2

Key Service Area: 320104 Convocation services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1

Department:003 Directorate of Planning and Development

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Feasibility studies conducted	Number	1	1
Number of Project Evaluation reports produced	Number	1	1
Number of Project Monitoring reports produced	Number	4	4
Ministerial Policy Statement(MPS) produced	Text	Vote 309 MPS produced	Vote 309 MPS produced
Budget Framework Paper (BFP) produced	Text	Vote 309 BFP produced	Vote 309 BFP produced
Indicative Planning Figures(IPFs) produced	Text	Cost Center IPFs Provided	Cost Center IPFs provided

VOTE: 309 Gulu University

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Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:004 Library and Information Affairs Services

Key Service Area: 320026 Library services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Central digital respository established	Text	Gulu University Institutional Repository Established	Gulu University Institutional Repository Established

Department:005 Student Affairs

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2	2

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and support supervisions conducted	Number	2	2

Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Public Tertiary Institutions equipped as centres of Sports Excellence	Number	1	1

VOTE: 309 Gulu University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:005 Student Affairs

Key Service Area: 320042 Talent Identification and Development

PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of sports coaches certified	Number	6	6

Department:006 University Hospital/Clinic

Key Service Area: 320108 Medical services

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	11	11

Department:008 Office of the Vice Chancellor

Key Service Area: 000010 Leadership and Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international events attended	Number	4	4

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international events attended	Number	6	6

VOTE: 309 Gulu University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:009 Quality Assurance Services

Key Service Area: 320035 Quality, Standard and Accreditation

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	42	42

Department:010 Internal Audit

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Project Audits Conducted	Number	2	2
Number of ICT systems Audited	Number	2	2

Department:011 Office of the University Secretary

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Procurement and inventory support provided	Number	2	2

Key Service Area: 000008 Records Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Records Management and Storage provided	Text	Records Management and Storage Provided	Recorda Management and Storage Provided

Key Service Area: 000010 Leadership and Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	35	35

VOTE: 309 Gulu University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:011 Office of the University Secretary

Key Service Area: 000012 Legal and advisory services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	12	12

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and support supervisions conducted	Number	12	12

Key Service Area: 320013 Estates Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Construction support provided	Number	36	36

Key Service Area: 320111 Commercial Services

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of staffing recruited in public universities	Number	1	0

Key Service Area: 320112 Establishment of Constituent Colleges

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1

VOTE: 309 Gulu University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:012 Human Resource Management

Key Service Area: 000005 Human Resource Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of staffing recruited in public universities	Number	10	47

Department:013 Information and Communication Technology

Key Service Area: 000019 ICT Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
ICT infrastructure established	Status	7km	7.5km

Department:014 Office of the University Bursar

Key Service Area: 000004 Finance and Accounting

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of PTCs remodeled to (HTIs)	Number	1	1

Project:1797 Gulu University Infrastructure Development Project Phase II

Key Service Area: 000002 Construction Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	0	0

VOTE: 309 Gulu University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Project:1989 Institutional Development of Gulu University

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2	2

VOTE: 309 Gulu University

Quarter 4

Performance highlights for the Quarter

VOTE: 309 Gulu University

Quarter 4

Delivery of Tertiary Education

1) Enrolled 7,255 students and registered 6,550 students

2) Paid NCHE fees for 3 revised academic programmes and 4 academic programmes under design

3) Conducted 2 sets of examinations (Semester 2 and Pre-Entry)

4) Undertook a study on the effectiveness of Mature Age and Higher Education Access Certificate Entry Schemes

5) Reviewed and examined 92 dissertations

6) Held 1 Board of Research and Graduate Training meeting

7) Conducted 1 eLearning access training

8)Uploaded 13 articles onto the Institutional Repository

9) Digitized 51 library Books and dissertations.

General Administration and Support Services

1) Held 01 full Council and 10 Council committee meetings

2) Held 09 Senate committee meetings

3) Run an advert for direct entry scheme and a special advert

4) Held 6 meeting of management held

5) Procured 193 library books

8) Paid Salary and 10% NSSF contribution to 654 staff

9) Paid 11 staff gratuity

Capital Development

1) Completed 58.5% construction of the Business and Development Center

2) Completed 60% construction of the Senate Building

3) Completed 92% construction of the Pioneer block and 60% of the multipurpose building at GUCCM

4) Constructed 400 linear meters' portion of wall fence at forest campus

5) Received supply of one (01) station wagon for the DVC and two (02) 4x4 double cabin pickups

Research and Innovation

1) Conducted 1 Grant Writing workshop

2) Validated 2 new rapid point of care test kits test kits

3) Analysed 200 herbal medicines products

4) Supported 1 new research project supported.

Cross Cutting Arrears

1) Maintained 01 tree nursery behind Multifunctional Lab

2) Conducted 1 staff training on community on climate adaptation

3) Carried out Bee keeping at Latoro farm

4) Conducted voluntary Counselling and Testing for 39 students

5) Distributed 5 cartons of condoms

6) Sensitized of 114 students on HIV prevention

VOTE: 309 Gulu University

Quarter 4

Variances and Challenges

While the Vote received funds under the Wage, Subvention and Non-Wage Recurrent Components, not all funds were release under the Domestic Arrears Component. The None release of the domestic arrears approved funds affected the payment of creditors who have been waiting for settlement following supply and provision of goods and services.

VOTE: 309 Gulu University

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**101.216**	**101.216**	**100.377**	**100.095**	**99.2 %**	**98.9 %**	**99.7 %**
Vote Function:01 Delivery of Tertiary Education	**4.637**	**4.637**	**4.637**	**4.634**	**100.0 %**	**99.9 %**	**99.9 %**
000014 Administrative and Support Services	0.166	0.166	0.166	0.166	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
320008 Community Outreach services	0.583	0.583	0.583	0.583	100.0 %	100.0 %	100.0 %
320010 E-Learning, and innovation services	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.591	0.591	0.591	0.590	100.0 %	99.9 %	99.8 %
320043 Teaching and Training	3.212	3.212	3.212	3.209	100.0 %	99.9 %	99.9 %
320111 Commercial Services	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
Vote Function:02 General Administration and support services	**96.579**	**96.579**	**95.740**	**95.461**	**99.1 %**	**98.8 %**	**99.7 %**
000001 Audit and Risk Management	0.281	0.281	0.281	0.281	100.0 %	100.0 %	100.0 %
000002 Construction Management	18.104	18.104	18.104	18.104	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	3.732	3.732	3.732	3.732	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	4.183	4.183	3.344	3.343	79.9 %	79.9 %	100.0 %
000005 Human Resource Management	51.889	51.889	51.889	51.633	100.0 %	99.5 %	99.5 %
000006 Planning and Budgeting services	1.944	1.944	1.944	1.943	100.0 %	99.9 %	99.9 %
000007 Procurement and Disposal Services	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %
000008 Records Management	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	2.214	2.214	2.214	2.211	100.0 %	99.9 %	99.9 %
000011 Communication and Public Relations	0.151	0.151	0.151	0.148	100.0 %	98.0 %	98.0 %
000012 Legal and advisory services	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	2.385	2.385	2.385	2.385	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0 %
000030 Career Guidance	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
320001 Academic Affairs	1.211	1.211	1.211	1.207	100.0 %	99.7 %	99.7 %

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**101.216**	**101.216**	**100.377**	**100.095**	**99.2 %**	**98.9 %**	**99.7 %**
Vote Function:02 General Administration and support services	**96.579**	**96.579**	**95.740**	**95.461**	**99.1 %**	**98.8 %**	**99.7 %**
320013 Estates Management	1.404	1.404	1.404	1.403	100.0 %	99.9 %	99.9 %
320026 Library services	0.464	0.464	0.464	0.464	100.0 %	100.0 %	100.0 %
320035 Quality, Standard and Accreditation	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	0.304	0.304	0.304	0.304	100.0 %	100.0 %	100.0 %
320042 Talent Identification and Development	0.304	0.304	0.304	0.304	100.0 %	100.0 %	100.0 %
320104 Convocation services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
320108 Medical services	0.313	0.313	0.313	0.303	100.0 %	96.6 %	96.8 %
320111 Commercial Services	0.370	0.370	0.370	0.370	100.0 %	100.0 %	100.0 %
320112 Establishment of Constituent Colleges	6.148	6.148	6.148	6.148	100.0 %	100.0 %	100.0 %
Total for the Vote	**101.216**	**101.216**	**100.377**	**100.095**	**99.2 %**	**98.9 %**	**99.7 %**

VOTE: 309 Gulu University

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	45.698	43.904	43.904	43.713	96.1 %	95.7 %	99.6 %
211102 Contract Staff Salaries	0.000	1.794	1.794	1.780	0.0 %	0.0 %	99.2 %
211104 Employee Gratuity	2.029	2.029	2.029	1.978	100.0 %	97.5 %	97.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.520	2.520	2.520	2.520	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	1.296	1.296	1.296	1.296	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.111	0.111	0.111	0.111	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	3.929	3.929	3.929	3.929	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.124	0.124	0.124	0.121	100.0 %	97.6 %	97.6 %
221002 Workshops, Meetings and Seminars	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.675	0.675	0.675	0.675	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.245	0.245	0.245	0.241	100.0 %	98.5 %	98.5 %
221007 Books, Periodicals & Newspapers	0.319	0.319	0.319	0.319	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.346	0.346	0.346	0.346	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.478	0.478	0.478	0.476	100.0 %	99.6 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	0.232	0.232	0.232	0.232	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.355	0.355	0.355	0.355	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.556	0.556	0.556	0.556	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.357	0.357	0.357	0.357	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
223005 Electricity	0.143	0.143	0.143	0.143	100.0 %	100.0 %	100.0 %
223006 Water	0.098	0.098	0.098	0.098	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.045	0.045	0.045	0.034	100.0 %	76.6 %	76.6 %

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224002 Veterinary supplies and services	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.198	0.198	0.198	0.195	100.0 %	98.4 %	98.4 %
224005 Laboratory supplies and services	0.344	0.344	0.344	0.344	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	2.025	2.025	2.025	2.025	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.520	0.520	0.520	0.520	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.086	0.086	0.086	0.086	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.936	0.936	0.936	0.936	100.0 %	100.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.194	0.194	0.194	0.194	100.0 %	100.0 %	100.0 %
226001 Insurances	0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0 %
226002 Licenses	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.831	0.831	0.831	0.831	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.614	0.614	0.614	0.611	100.0 %	99.6 %	99.6 %
228001 Maintenance-Buildings and Structures	0.499	0.499	0.499	0.499	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.308	0.308	0.308	0.307	100.0 %	99.7 %	99.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.608	0.608	0.608	0.608	100.0 %	100.0 %	100.0 %
263405 Transfers to Autonomous Government Units	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	2.073	2.073	2.073	2.073	100.0 %	100.0 %	100.0 %
282202 Transfer to Endowment and Convocation Funds	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
282301 Transfers to Government Institutions	6.148	6.148	6.148	6.148	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	16.578	16.578	16.578	16.578	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.845	0.845	0.845	0.845	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312221 Light ICT hardware - Acquisition	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	1.527	1.527	1.527	1.527	100.0 %	100.0 %	100.0 %
313211 Heavy Vehicles - Improvement	0.251	0.251	0.251	0.251	100.0 %	100.0 %	100.0 %
313212 Light Vehicles - Improvement	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	1.289	1.289	1.289	1.289	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	3.996	3.996	3.157	3.157	79.0 %	79.0 %	100.0 %
Total for the Vote	**101.216**	**101.216**	**100.377**	**100.095**	**99.2 %**	**98.9 %**	**99.7 %**

VOTE: 309 Gulu University

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**101.216**	**101.216**	**100.377**	**100.095**	**99.17 %**	**98.89 %**	**99.72 %**
Vote Function:01 Delivery of Tertiary Education	**4.637**	**4.637**	**4.637**	**4.634**	**100.00 %**	**99.93 %**	**99.9 %**
Departments							
001 Directorate of Research and Graduate Srudies	0.532	0.532	0.532	0.532	100.1 %	100.1 %	100.0 %
002 Faculty of Agriculture and Environment	0.499	0.499	0.499	0.499	100.0 %	100.0 %	100.0 %
003 Faculty of Business and Development Studies	0.710	0.710	0.710	0.710	100.1 %	100.1 %	100.0 %
004 Faculty of Education and Humanities	0.933	0.933	0.933	0.933	100.0 %	100.0 %	100.0 %
005 Faculty of Law	0.208	0.208	0.208	0.208	100.0 %	100.0 %	100.0 %
006 Faculty of Medicine	0.550	0.550	0.550	0.550	100.0 %	100.0 %	100.0 %
007 Faculty of Science	0.304	0.304	0.304	0.302	100.1 %	99.5 %	99.3 %
008 Hoima Campus	0.164	0.164	0.164	0.163	99.9 %	99.3 %	99.4 %
009 Institute of Peace and Strategic Studies	0.112	0.112	0.112	0.112	100.2 %	100.2 %	100.0 %
010 Kitgum Campus	0.186	0.186	0.186	0.186	100.2 %	100.2 %	100.0 %
011 Multifunctional Laboratories	0.181	0.181	0.181	0.180	100.2 %	99.6 %	99.4 %
012 Kotido Campus	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:02 General Administration and support services	**96.579**	**96.579**	**95.740**	**95.461**	**99.13 %**	**98.84 %**	**99.7 %**
Departments							
001 Academic Affairs	1.251	1.251	1.251	1.247	100.0 %	99.7 %	99.7 %
003 Directorate of Planning and Development	1.944	1.944	1.944	1.943	100.0 %	99.9 %	99.9 %
004 Library and Information Affairs Services	0.464	0.464	0.464	0.464	100.1 %	100.1 %	100.0 %
005 Student Affairs	2.742	2.742	2.742	2.742	100.0 %	100.0 %	100.0 %
006 University Hospital/Clinic	0.313	0.313	0.313	0.303	99.9 %	96.7 %	96.8 %
008 Office of the Vice Chancellor	1.145	1.145	1.145	1.142	100.0 %	99.8 %	99.7 %
009 Quality Assurance Services	0.067	0.067	0.067	0.067	99.5 %	99.5 %	100.0 %
010 Internal Audit	0.281	0.281	0.281	0.281	100.0 %	100.0 %	100.0 %
011 Office of the University Secretary	9.693	9.693	9.693	9.689	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**101.216**	**101.216**	**100.377**	**100.095**	**99.17 %**	**98.89 %**	**99.72 %**
012 Human Resource Management	51.889	51.889	51.889	51.633	100.0 %	99.5 %	99.5 %
013 Information and Communication Technology	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0 %
014 Office of the University Bursar	4.183	4.183	3.344	3.343	79.9 %	79.9 %	100.0 %
Development Projects							
1797 Gulu University Infrastructure Development Project Phase II	18.104	18.104	18.104	18.104	100.0 %	100.0 %	100.0 %
1989 Institutional Development of Gulu University	3.732	3.732	3.732	3.732	100.0 %	100.0 %	100.0 %
Total for the Vote	**101.216**	**101.216**	**100.377**	**100.095**	**99.2 %**	**98.9 %**	**99.7 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
Departments		
Department:001 Directorate of Research and Graduate Srudies		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 Board of Research, Graduate Training and Staff Development meeting held. Extra load, overtime and lunch allowance to 3 administrative and 1 support staff paid.	1 Board of Research, Graduate Training and Staff Development meeting held.	1 Board of Research, Graduate Training and Staff Development meeting was not held as there was no business. Extra load, overtime and lunch allowance to 3 administrative and 1 support staff was not paid as no staff claims were made.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900.000
211107 Boards, Committees and Council Allowances	8,132.000
221003 Staff Training	107,658.993
221007 Books, Periodicals & Newspapers	498.000
221008 Information and Communication Technology Supplies.	1,772.500
221009 Welfare and Entertainment	4,300.000
221011 Printing, Stationery, Photocopying and Binding	950.625
221012 Small Office Equipment	408.750
222001 Information and Communication Technology Services.	1,680.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
224004 Beddings, Clothing, Footwear and related Services	634.980
224010 Protective Gear	52.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		823.000
	Total For Budget Output	**131,931.348**
	Wage Recurrent	0.000
	Non Wage Recurrent	131,931.348
	Arrears	0.000
	AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	No Interim Output Plan for Q4	No Variation
	No Interim Output Plan for Q4	No Variation
25 copies of the University Journals printed. 51 dissertations reviewed and examined.	92 dissertations reviewed and examined.	Improved efficiency in supervision improved the completion of research work. Copies of the University Journals could not be printed as their registration was secured late.
1 Grant Writing supported.	1 Grant Writing supported.	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		5,000.000
222002 Postage and Courier		400.000
224008 Educational Materials and Services		92,175.468
224011 Research Expenses		15,038.400
227001 Travel inland		2,580.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		214.998
	Total For Budget Output	**115,408.866**
	Wage Recurrent	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	115,408.866
	Arrears	0.000
	AIA	0.000
	Total For Department	**247,340.214**
	Wage Recurrent	0.000
	Non Wage Recurrent	247,340.214
	Arrears	0.000
	AIA	0.000
Department:002 Faculty of Agriculture and Environment		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1 tree nursery behind Multifunctional Lab maintained. 1 green charcoal production exhibition done.	1 tree nursery behind Multifunctional Lab maintained. 1 green charcoal production exhibition done.	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224003 Agricultural Supplies and Services	7,830.950
227001 Travel inland	1,300.000
227004 Fuel, Lubricants and Oils	750.000
Total For Budget Output	**9,880.950**
Wage Recurrent	0.000
Non Wage Recurrent	9,880.950
Arrears	0.000
AIA	0.000

Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 staff training on community on climate adaptation held. Bee keeping at Latoro farm done.	1 staff training on community on climate adaptation held. Bee keeping at Latoro farm done.	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		1,213.950
	Total For Budget Output	**1,213.950**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,213.950
	Arrears	0.000
	AIA	0.000
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Recess term for 588 undergraduate students conducted. Field attachments and industrial trainings for 144 students conducted.	Recess term for 588 undergraduate students conducted. Field attachments and industrial trainings for 144 students conducted.	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		959.345
	Total For Budget Output	**959.345**
	Wage Recurrent	0.000
	Non Wage Recurrent	959.345
	Arrears	0.000
	AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Supervision of 6 PhD students done. 01 papers published.	Supervision of 6 PhD students done. 01 papers published.	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		2,144.110
	Total For Budget Output	**2,144.110**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,144.110
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

732 Undergraduate students and 156 Graduate students lectured.	837 Undergraduate students and 156 Graduate students lectured and examined.	105 more students were lectured and examined due to resumption of their studies.
2 PhD and 12 Masters VIVA VOCE conducted. 12 Masters Proposal defenses held. 5 field excursions conducted.	3 PhD and 14 Masters VIVA VOCE conducted. 8 Masters Proposal defenses held. 5 field excursions conducted.	More students were ready for defense hence more seasons.
Extra load allowances paid to 24 part-time academic staff. Extra load and overtime allowances paid to 7 administrative staff and 9 support staff.	Extra load allowances paid to 28 part-time academic staff. Extra load and overtime allowances paid to 7 administrative staff and 9 support staff.	Additional 4 part-time staff were appointed during the quarter.
3 faculty board meetings and 3 departmental meetings held. 1 Heavy Duty Printer Serviced.	3 faculty board meetings and 18 departmental meetings held.	1 Heavy Duty Printer was not serviced as it was rendered obsolete. More departmental meetings were held due to a high number of departments at the Faculty.
Reagents and consumables for 5 laboratories procured.	Reagents and consumables for 5 laboratories procured.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,515.466
211107 Boards, Committees and Council Allowances	6,198.000
221008 Information and Communication Technology Supplies.	4,346.250
221009 Welfare and Entertainment	9,100.000
221011 Printing, Stationery, Photocopying and Binding	2,969.000
221012 Small Office Equipment	750.000
222001 Information and Communication Technology Services.	2,280.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	640.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224004 Beddings, Clothing, Footwear and related Services		1,372.625
224005 Laboratory supplies and services		45,545.300
224008 Educational Materials and Services		7,780.000
224010 Protective Gear		512.750
227001 Travel inland		3,545.000
227004 Fuel, Lubricants and Oils		4,915.750
228002 Maintenance-Transport Equipment		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,160.000
282103 Scholarships and related costs		1,001.857
	Total For Budget Output	**132,631.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	132,631.998
	Arrears	0.000
	AIA	0.000

Key Service Area:320111 Commercial Services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

2 Business Incubation Centres both at Patiko and Main Campus maintained.	2 Business Incubation Centres both at Patiko and Main Campus maintained.	No Variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,800.000
224002 Veterinary supplies and services		5,366.000
224008 Educational Materials and Services		7,185.424
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,429.520
	Total For Budget Output	**18,780.944**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,780.944
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**165,611.297**
	Wage Recurrent	0.000
	Non Wage Recurrent	165,611.297
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Business and Development Studies

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

	No Interim Output Plan for Q4	No Variation
Internship supervision for 600 undergraduate students conducted. 1 internship workshop for 600 students conducted.	Internship supervision for 600 undergraduate students conducted. 1 internship workshop for 600 students conducted. Internship materials for 600 undergraduate students procured.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	8,914.968
227001 Travel inland	6,030.000
227004 Fuel, Lubricants and Oils	6,370.000
Total For Budget Output	**21,314.968**
Wage Recurrent	0.000
Non Wage Recurrent	21,314.968
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Supervision of 22 PhD students done. 02 publications in peer-reviewed journals done.	Supervision of 41 PhD students done. 02 publications in peer-reviewed journals done.	More PhD sudents were admitted while others resumed their studies.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		1,806.060
	Total For Budget Output	**1,806.060**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,806.060
	Arrears	0.000
	AIA	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1,700 undergraduate, 600 postgraduate, 150 masters, and 11 PhD students lectured and examined. 1 undergraduate learning visits conducted.	1,549 undergraduate, 147 postgraduate, 215 masters, and 8 PhD students lectured and examined. 1 undergraduate learning visit conducted.	The target was overstimated by 151 undergraduate, 453 postgraduate and 3 PhD students. Additional masters programmes lead to the increase of 65 masters students.
	No Interim Output Plan for Q4	No Variation
1 teaching and learning workshop conducted.	1 teaching and learning workshop conducted.	No Variation
Extra load and part time allowances paid to 64 academic staff. Invigilation allowance paid to 80 staff. 3 faculty board meetings, 5 departmental meetings held. Extraload for 4 administrative staff and overtime for 1 support staff.	Extra load and part time allowances paid to 34 academic staff. Invigilation allowance paid to 47 staff. 3 faculty board meetings. 5 departmental meetings held. Extraload for 4 administrative staff and overtime for 1 support staff.	Only 34 part time lecturers and 47 invigilators were engaged following recruitment of staff in the Faculy on a replacement basis.
07 Viva Voce held. 10 Masters proposal defence and 02 PhD proposal defence held. 03 graduate seminars and, 01 research supervision seminars. 01 PhD Vetting Process for Admissions conducted. 01 Higher Degree Progress Meeting held.	26 Viva Voce held. 59 Masters proposal defence and 02 PhD proposal defence held. 03 graduate seminars and, 01 research supervision seminars. 01 PhD Vetting Process for Admissions conducted. 01 Higher Degree Progress Meeting held.	More VIVA Voce and masters proposal defense were held due to high submissions from students.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,647.363
221008 Information and Communication Technology Supplies.	1,400.000
221009 Welfare and Entertainment	3,705.000
221011 Printing, Stationery, Photocopying and Binding	793.125
221017 Membership dues and Subscription fees.	933.520
222001 Information and Communication Technology Services.	1,680.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
224004 Beddings, Clothing, Footwear and related Services	873.875
224008 Educational Materials and Services	4,850.000
224010 Protective Gear	124.000
227001 Travel inland	1,728.500
227004 Fuel, Lubricants and Oils	7,159.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300.000
282103 Scholarships and related costs	3,327.020
Total For Budget Output	**211,641.903**
Wage Recurrent	0.000
Non Wage Recurrent	211,641.903
Arrears	0.000
AIA	0.000
Total For Department	**234,762.931**
Wage Recurrent	0.000
Non Wage Recurrent	234,762.931
Arrears	0.000
AIA	0.000

Department:004 Faculty of Education and Humanities

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

1 field excursions for Bachelor of Science Education Agriculture conducted.	1 field excursion for Bachelor of Science Education Agriculture conducted.	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
School Practice Materials for 1,062students and 55 Supervisors procured. Allowances paid to 55 internal and 8 external examiners during school practice.	School Practice Materials for 1,112 students and 68 Supervisors procured. Allowances paid to 60 internal and 8 external examiners during school practice.	More materials and additional 5 internal supervisors were procured and engaged respectively due to the increase in the number students attending school practice by 50.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		19,494.573
227004 Fuel, Lubricants and Oils		2,538.800
	Total For Budget Output	**22,033.373**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,033.373
	Arrears	0.000
	AIA	0.000

Key Service Area:320010 E-Learning, and innovation services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
Bachelor of Adult and Community lifelong education programme developed.	Not Done	The programme design process is still ongoing.
	No Interim Output Plan for Q4.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,552.500
221009 Welfare and Entertainment		3,125.500
	Total For Budget Output	**4,678.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,678.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Supervision of 10 PhD students done. 10 publications in peer-reviewed journals done. 40 Masters students taught and supervised.	Supervision of 7 PhD students done. 25 publications in peer-reviewed journals done. 42 Masters students taught and supervised.	3 PhD students did not enrolled and registered due to tuition related issues. More 2 masters students were admitted as the met the admission threshold. 15 publications were done with support from grants.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2,577 Undergraduate, 186 Graduate, and 165 Higher Education Access Certificate lectured and Examined . Faculty allowance paid to 63 year 1 government sponsored students.	1,859 Undergraduate, 151 Graduate, and 176 Higher Education Access Certificate lectured and Examined . Faculty allowance paid to 58 year 1 government sponsored students.	718 Undergraduate and 35 Graduate students were not admitted as the applicants were few. 11 more Higher Education Access Certificate were admitted as they met the admission threshold. 5 year 1 government sponsored students did not enrol and register and thus could not be paid.
2 Faculty Board meetings held. 20 type writters repaired. 4 Printers Serviced.	3 Faculty Board meetings held. 20 type writers repaired. 1 Printer Serviced.	1 special faculty board was held to handle critical agenda items. 3 printers were declared obsolete and returned to stores for disposal.
1 Masters VIVA VOCE held. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 5 Administrative and 3 Support staff paid.	2 PhD and 3 Masters VIVA VOCE held. Part-time allowances to 45 part-time staff paid. Extra load, overtime and lunch allowance to 4 academic, 1 Administrative and 5 Support staff paid.	More dissertation and theses were submitted thus more VIVA VOCE. More support staff were attached to the Faculty.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	221,143.337
221008 Information and Communication Technology Supplies.	4,125.000
221009 Welfare and Entertainment	15,962.000
221011 Printing, Stationery, Photocopying and Binding	2,140.200
222001 Information and Communication Technology Services.	1,680.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224004 Beddings, Clothing, Footwear and related Services		4,414.250
227001 Travel inland		3,320.000
227004 Fuel, Lubricants and Oils		1,262.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,831.500
282103 Scholarships and related costs		1,371.217
	Total For Budget Output	**259,250.004**
	Wage Recurrent	0.000
	Non Wage Recurrent	259,250.004
	Arrears	0.000
	AIA	0.000
	Total For Department	**285,961.377**
	Wage Recurrent	0.000
	Non Wage Recurrent	285,961.377
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Law		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1 external and 2 internal Moot Training sessions conducted.	1 external and 2 internal Moot Training sessions conducted.	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		31,310.000
227001 Travel inland		10,460.000
227004 Fuel, Lubricants and Oils		8,112.000
	Total For Budget Output	**49,882.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,882.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
436 undergraduate students lectured and examined. 4 part time lectures extra load paid. Invigilation allowances paid to 25 staff. A Masters of Law programme accredited and mounted.	278 undergraduate students lectured and examined. 2 part time lectures extra load paid. 25 staff invigilation allowances paid.	The number of projected students was not met due to withdraw and non-enrolment of some students. The certificate of Financial Implication for the Masters of Law programme had not yet been issued by MoFPED to warrant submission to NCHE for accreditation.
3 printers serviced and maintained.	1 printers serviced and maintained.	2 printers did not require servicing and mantainance as they were still in a good running condition.
Extra load, overtime time and lunch allowance paid to 8 non- teaching staff. 2 faculty board and 12 departmental meetings held.	Extra load, overtime time and lunch allowance paid to 8 non- teaching staff. 3 faculty board and 12 departmental meetings held.	A special faculty board was convened to handle outstanding faculty issues.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,164.627
211107 Boards, Committees and Council Allowances	1,414.000
221007 Books, Periodicals & Newspapers	37,845.800
221008 Information and Communication Technology Supplies.	4,118.750
221009 Welfare and Entertainment	3,252.000
221011 Printing, Stationery, Photocopying and Binding	3,391.000
221012 Small Office Equipment	1,151.250
221017 Membership dues and Subscription fees.	2,400.000
222001 Information and Communication Technology Services.	1,530.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240.000
224004 Beddings, Clothing, Footwear and related Services	1,092.750

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		12,780.000
227004 Fuel, Lubricants and Oils		10,816.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,125.000
	Total For Budget Output	**94,321.177**
	Wage Recurrent	0.000
	Non Wage Recurrent	94,321.177
	Arrears	0.000
	AIA	0.000
	Total For Department	**144,203.177**
	Wage Recurrent	0.000
	Non Wage Recurrent	144,203.177
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Medicine		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Community clerkship conducted for 40 4th year Bachelor of Medicine and Bachelor of Surgery students.	Community clerkship conducted for 25 4th year Bachelor of Medicine and Bachelor of Surgery students.	15 students were on stay put
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		17,262.223
227001 Travel inland		3,220.000
227004 Fuel, Lubricants and Oils		780.000
	Total For Budget Output	**21,262.223**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,262.223
	Arrears	0.000
	AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	No Interim Output Plan for Q4.	No Variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
28 Administrative staff and support staff extra load allowance paid.	Not Done	No request for extra load allowance for administrative staff and support staff extra load allowance was raised to warrant payment.
2 Faculty board meetings conducted.	1 Faculty board meeting conducted.	1 Faculty board meeting was not conducted due to absence of items for discussion.

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
514 undergraduates and 21 graduate students lectured and examined. 20 Honorary staff allowance and 6 part-time staff allowances paid. 6 external examiners facilitated.	452 undergraduates and 55 graduate students lectured and examined. 34 Honorary staff allowance and 6 part-time staff allowances paid.	The projected target was not met by 62 undergraduates as the admission requirements were strigent. 34 more graduate students were admitted as the Faculty mounted new programmes. Given the diversity of the courses under Medicine more 14 honanary lecturers were engaged. 6 external examiners were facilitated by the Office of the Academic Registrar.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,672.858
221008 Information and Communication Technology Supplies.	3,333.750
221009 Welfare and Entertainment	10,920.000
221011 Printing, Stationery, Photocopying and Binding	2,639.000
221012 Small Office Equipment	1,571.250
222001 Information and Communication Technology Services.	3,240.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	57.000
224004 Beddings, Clothing, Footwear and related Services	2,382.500
224005 Laboratory supplies and services	49,790.000
224010 Protective Gear	585.000
227001 Travel inland	7,768.800
227004 Fuel, Lubricants and Oils	14,058.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	799.998

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		769.240
	Total For Budget Output	**160,587.596**
	Wage Recurrent	0.000
	Non Wage Recurrent	160,587.596
	Arrears	0.000
	AIA	0.000
	Total For Department	**181,849.819**
	Wage Recurrent	0.000
	Non Wage Recurrent	181,849.819
	Arrears	0.000
	AIA	0.000
Department:007 Faculty of Science		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Internship conducted for 69 undergraduate students. Recess term for 52 year 1 BCS and 125 year 1 BICT students conducted.	Internship conducted for 61 undergraduate students. Recess term for 52 year 1 BCS and 118 year 1 BICT students conducted.	Some 8 students drop out due to tuition related issues.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		4,225.000
	Total For Budget Output	**4,225.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,225.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 articles/papers published in peer reviewed journals.	61 articles/papers published in peer reviewed journals.	Additional articles/papers were published with support from grants.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
440 undergraduate, 35 masters and 12 PhD students lectured and examined.	476 undergraduate, 35 masters and 5 PhD students lectured and examined.	36 more undergraduate admitted because of the demand in other courses offered at the Faculty. PhD students was less by 7 because of the Nature of their studies & enrolment.
1 teaching and learning workshop conducted.	1 teaching and learning workshop conducted.	No Variation
20 academic staff extra load allowances paid. 2 faculty board and 3 departmental meetings held.	20 academic staff extra load allowances paid. 2 faculty board and 3 departmental meetings held.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,539.750
221007 Books, Periodicals & Newspapers	50.000
221008 Information and Communication Technology Supplies.	3,150.000
221009 Welfare and Entertainment	2,466.000
221011 Printing, Stationery, Photocopying and Binding	1,362.500

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	1,282.500
222001 Information and Communication Technology Services.	1,080.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000
224004 Beddings, Clothing, Footwear and related Services	737.000
224005 Laboratory supplies and services	60,791.555
224008 Educational Materials and Services	11,271.500
224010 Protective Gear	267.000
227001 Travel inland	1,411.200
227004 Fuel, Lubricants and Oils	7,043.100
228001 Maintenance-Buildings and Structures	4,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	809.999
282103 Scholarships and related costs	2,197.215
Total For Budget Output	**119,459.319**
Wage Recurrent	0.000
Non Wage Recurrent	119,459.319
Arrears	0.000
AIA	0.000
Total For Department	**123,684.319**
Wage Recurrent	0.000
Non Wage Recurrent	123,684.319
Arrears	0.000
AIA	0.000

Department:008 Hoima Campus

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Recess term for 25 undergraduate students conducted. 1 School Practice Survey for 30 Students and industrial trainings for 29 students conducted. School Practice workshop and survey materials procured.	Recess term for 26 undergraduate students conducted. 1 School Practice Survey for 30 Students and industrial trainings for 112 students conducted. School Practice workshop and survey materials procured.	More students were admitted due to increased demand.

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
20 customized T-shirts printed.	50 customized T-shirts printed.	More T-shirts were preferred to brouchures.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	2,000.000
224008 Educational Materials and Services	6,000.000
Total For Budget Output	**8,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	8,000.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
250 undergraduate students lectured and examined. 2 faculty board meetings and 3 departmental meetings held. Utility bills paid. 1 academic board meeting held.	175 undergraduate students lectured and examined. 2 faculty board meeting and 3 departmental meetings held. 1 academic board meeting held. Utility bills paid.	Less students were admitted.
Monthly allowances paid for 15 administrative and support staff and monthly emolument for 36 academic staff.	Monthly allowances paid for 15 administrative and support staff and monthly emolument for 36 academic staff.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,880.001
221008 Information and Communication Technology Supplies.	300.000
221009 Welfare and Entertainment	2,400.000
221011 Printing, Stationery, Photocopying and Binding	390.625
221012 Small Office Equipment	75.025
222001 Information and Communication Technology Services.	1,080.000
223005 Electricity	1,260.000
223006 Water	1,020.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224004 Beddings, Clothing, Footwear and related Services		253.500
224010 Protective Gear		41.250
227001 Travel inland		3,120.000
227004 Fuel, Lubricants and Oils		5,639.999
228001 Maintenance-Buildings and Structures		300.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100.000
	Total For Budget Output	**52,100.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,100.400
	Arrears	0.000
	AIA	0.000
	Total For Department	**60,100.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,100.400
	Arrears	0.000
	AIA	0.000
Department:009 Institute of Peace and Strategic Studies		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
	No Interim Output Plan for Q4	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		3,125.000
	Total For Budget Output	**3,125.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,125.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320043 Teaching and Training		

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
70 undergraduate, 12 masters and 3 PhD students lectured and examined. 8 administrative and support staff extra-load/ overtime allowance paid. 1 Generator at IPSS serviced and repaired.	93 undergraduate, 19 masters and 10 PhD students lectured and examined. 8 administrative and support staff extra-load/ overtime allowance paid.	More 23 undergraduate, 7 masters and 7 PhD students were admitted as they meet the admission threshold. 1 generator at IPSS was still in good running condition.
17 part time lecturer extra-load allowances paid. 2 Institute Board meetings held.	5 part time lecturer extra-load allowances paid. 2 Institute Board meetings held.	Only 5 part-timers were appointed upon assessment of the need.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,963.000
221008 Information and Communication Technology Supplies.	3,213.750
221009 Welfare and Entertainment	3,508.891
221011 Printing, Stationery, Photocopying and Binding	1,182.500
221012 Small Office Equipment	1,496.250
222001 Information and Communication Technology Services.	1,080.000
223005 Electricity	250.000
224004 Beddings, Clothing, Footwear and related Services	1,003.500
224010 Protective Gear	273.000
227001 Travel inland	1,540.000
227004 Fuel, Lubricants and Oils	2,496.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,550.000
Total For Budget Output	**46,556.891**
Wage Recurrent	0.000
Non Wage Recurrent	46,556.891
Arrears	0.000
AIA	0.000
Total For Department	**49,681.891**
Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	49,681.891
	Arrears	0.000
	AIA	0.000

Department:010 Kitgum Campus

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

1 school practice and 1 internship facilitated.	1 school practice and 1 internship facilitated.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,150.000
224008 Educational Materials and Services	100.000
Total For Budget Output	**3,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,250.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

320 students taught and examined. 3 admin and support extra load and overtime paid. 27 academic staff part-time allowance paid.	159 students taught and examined. 29 academic staff parttime allowance paid.	3 admin and support extra load and overtime not paid since there were no claims. All the printers were still functioning well.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,405.814
221008 Information and Communication Technology Supplies.	236.250
221009 Welfare and Entertainment	1,050.000
221011 Printing, Stationery, Photocopying and Binding	521.910
221012 Small Office Equipment	161.250

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	2,160.000
223005 Electricity	300.000
223006 Water	300.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	57.000
224004 Beddings, Clothing, Footwear and related Services	475.500
224010 Protective Gear	27.000
227001 Travel inland	1,820.000
227004 Fuel, Lubricants and Oils	4,420.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,949.999
Total For Budget Output	**57,884.723**
Wage Recurrent	0.000
Non Wage Recurrent	57,884.723
Arrears	0.000
AIA	0.000
Total For Department	**61,134.723**
Wage Recurrent	0.000
Non Wage Recurrent	61,134.723
Arrears	0.000
AIA	0.000

Department:011 Multifunctional Laboratories

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 new rapid point of care test kits test kits validated. 200 herbal medicines products analyzed. 1 new research project supported.	2 new rapid point of care test kits test kits validated. 200 herbal medicines products analyzed. 1 new research project supported.	No Variation
15 staff extra load and overtime allowance paid.	15 staff extra load and overtime allowance paid.	No Variation

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Bi-annual chemical waste disposal done. 200 Covid-19 tests undertaken. 1 product sample analysis conducted. 1 new research projects supported.	200 Covid-19 tests undertaken. 1 product sample analysis conducted. 1 new research projects supported.	Bi-annual chemical waste disposal was not done as the Waste Management Policy had not yet been approved by Council.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,986.078
221008 Information and Communication Technology Supplies.		3,088.750
221009 Welfare and Entertainment		2,785.000
221011 Printing, Stationery, Photocopying and Binding		1,498.838
221012 Small Office Equipment		1,477.500
222001 Information and Communication Technology Services.		2,160.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		228.000
224004 Beddings, Clothing, Footwear and related Services		2,100.000
224005 Laboratory supplies and services		69,115.000
224010 Protective Gear		585.000
227001 Travel inland		4,869.500
227004 Fuel, Lubricants and Oils		5,315.550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,550.000
	Total For Budget Output	**99,759.216**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,759.216
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,759.216**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,759.216
	Arrears	0.000
	AIA	0.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:012 Kotido Campus		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
3 community awareness campaigns held. 1 radio talk show held.	3 community awareness campaigns held. 1 radio talk show held.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		1,000.000
224008 Educational Materials and Services		5,520.000
	Total For Budget Output	**6,520.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,520.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
31 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. Monthly electricity and water bills paid.	24 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. 3 Monthly electricity and water bills paid.	Not all admitted students enrolled for studies.
Duty allowance paid to the Coordinator, College Bursar, Assistant Academic Registrar, Custodian, 2 local guards, 4 Cleaners and an office attendant. Allowances paid to 2 police officers and 2 army officers.	Duty allowance paid to the Coordinator, College Bursar, 2 Cleaners and an office attendant. Allowances paid to 2 police officers and 4 army officers.	The Assistant Academic Registrar, Custodian, 2 local guards and 2 cleaners are yet to be recruited. 2 police officers were deployed to enable the safety of the campus.

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,609.027
212102 Medical expenses (Employees)	6,641.100
221003 Staff Training	4,520.000
221007 Books, Periodicals & Newspapers	140.000
221008 Information and Communication Technology Supplies.	2,750.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	2,720.625
221012 Small Office Equipment	941.250
222001 Information and Communication Technology Services.	1,946.000
223005 Electricity	1,800.000
223006 Water	1,800.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	395.000
224004 Beddings, Clothing, Footwear and related Services	411.750
224008 Educational Materials and Services	1,840.000
224010 Protective Gear	54.000
227001 Travel inland	2,716.504
227004 Fuel, Lubricants and Oils	4,169.704
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	981.000
Total For Budget Output	**83,935.960**
Wage Recurrent	0.000
Non Wage Recurrent	83,935.960
Arrears	0.000
AIA	0.000
Total For Department	**90,455.960**
Wage Recurrent	0.000
Non Wage Recurrent	90,455.960
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:02 General Administration and support services		
Departments		
Department:001 Academic Affairs		
Key Service Area:000030 Career Guidance		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	Outreach to7 educational institutions in northern, western and eastern region of Uganda done.	The replanned visits were done in Q4.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		6,580.000
	Total For Budget Output	**6,580.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,580.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320001 Academic Affairs		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
5,900 students enrolled and registered. NCHE fees for 3 revised academic programmes and 4 academic programmes under design paid. 2 sets of examinations (Semester 2 and Pre-Entry) conducted.	7,255 students enrolled and 6,550 registered. NCHE fees for 3 revised academic programmes and 4 academic programmes under design paid. 2 sets of examinations (Semester 2 and Pre-Entry) conducted.	More students met the admission threshold.
Study on the effectiveness of Mature Age and Higher Education Access Certificate Entry Schemes undertaken. Outreach to 4 educational institutions to market academic programmes and entry schemes conducted.	Study on the effectiveness of Mature Age and Higher Education Access Certificate Entry Schemes undertaken. Outreach to 4 educational institutions to market academic programmes and entry schemes conducted.	No Variation
1 CODDAP, 1 QUATEC, 2 Admissions Board, 1 Senate, 1 EMIC, 1 Senate ICT, 1 Senate Library, 2 Mature Age sub-committee,1 Adhoc Committee, 1 departmental meetings held. 1 examination management workshop held.	1 EMIC, 2 Awards and Ceremonies, 1 Senate ICT, 1 Senate Library, 4 Mature Age sub-committee and 2 departmental meetings held. 1 examination management workshop held.	Other meetings had been held in other quarters while others were not convened as there was no busy for consideration.
1 adverts for direct entry scheme and 1 special advert ran. 1 radio admission announcements made.	1 advert for direct entry scheme and 1 special advert ran. 1 radio admission announcement made.	No Variation

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
Extra load, overtime and lunch allowance paid to 4 administrative and 8 support staff. 11 external examiners fcilitated. Motor vehicle UBE 156Z comprehensively insured.	Extra load, overtime and lunch allowance paid to 4 administrative and 8 support staff. 5 external examiners fcilitated. Motor vehicle UBE 156Z comprehensively insured.	External examiners were only engaged for Faculty of Law, Medicine and Eduaction & Humanities.
UNEB fees for weighting results for 3,000 private direct entry scheme applicants paid.	UNEB fees for weighting results for 6,972 private direct entry scheme applicants paid.	More students met the minimum requirements for admission.
	No Interim Output Plan for Q4	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,362.052
211107 Boards, Committees and Council Allowances	219,176.552
221001 Advertising and Public Relations	14,441.400
221005 Official Ceremonies and State Functions	10,298.014
221007 Books, Periodicals & Newspapers	21,248.600
221008 Information and Communication Technology Supplies.	4,475.000
221009 Welfare and Entertainment	1,195.825
221011 Printing, Stationery, Photocopying and Binding	2,611.000
221012 Small Office Equipment	903.750
222001 Information and Communication Technology Services.	6,360.000
222002 Postage and Courier	480.000
224004 Beddings, Clothing, Footwear and related Services	1,375.000
224008 Educational Materials and Services	187,289.964
224010 Protective Gear	105.000
227001 Travel inland	36,148.000
227004 Fuel, Lubricants and Oils	9,474.000
228002 Maintenance-Transport Equipment	8,131.131
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,750.000
Total For Budget Output	**539,825.288**
Wage Recurrent	0.000
Non Wage Recurrent	539,825.288

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320104 Convocation services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

1 convocation Executive Committee meeting held. 1 convocation board meeting held.	1 convocation Executive Committee meeting held.	Convocation board is yet to be constituted.
	No Interim Output Plan for Q4	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
282202 Transfer to Endowment and Convocation Funds	18,506.000
Total For Budget Output	**18,506.000**
Wage Recurrent	0.000
Non Wage Recurrent	18,506.000
Arrears	0.000
AIA	0.000
Total For Department	**564,911.288**
Wage Recurrent	0.000
Non Wage Recurrent	564,911.288
Arrears	0.000
AIA	0.000

Department:003 Directorate of Planning and Development

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Corrigenda for FY 2026/27 prepared.	Corrigenda for FY 2026/27 prepared.	No Variation
	No Q4 Interim Ouput Plan	No Variation
100 Copies of M&E Policy printed and distributed. 1 quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held.	1 quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held.	100 Copies of M&E Policy were not printed and distributed as the approval process had not yet been concluded.

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	No Q4 Interim Ouput Plan	No Variation
Special duty allowances paid to 1 staff. Extra load and overtime allowances for 8 staff paid.	Special duty allowances paid to 1 staff. Extra load and overtime allowances for 8 staff paid.	No Variation
Business and Development Center and Senate Building Construction Contract Management Teams (CMTs) quarterly facilitation paid. Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained.	Business and Development Center and Senate Building Construction Contract Management Teams (CMTs) quarterly facilitation paid. Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,603.098
221003 Staff Training	15,900.000
221007 Books, Periodicals & Newspapers	6,187.000
221008 Information and Communication Technology Supplies.	9,100.015
221009 Welfare and Entertainment	10,080.000
221011 Printing, Stationery, Photocopying and Binding	2,651.500
221012 Small Office Equipment	9,963.750
221017 Membership dues and Subscription fees.	100.871
222001 Information and Communication Technology Services.	2,462.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400.000
224004 Beddings, Clothing, Footwear and related Services	2,030.750
224010 Protective Gear	211.500
225202 Environment Impact Assessment for Capital Works	42,000.000
225203 Appraisal and Feasibility Studies for Capital Works	53,856.648
225204 Monitoring and Supervision of capital work	97,027.480
227001 Travel inland	27,954.644
227004 Fuel, Lubricants and Oils	6,499.820
228002 Maintenance-Transport Equipment	9,353.628
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000.000
Total For Budget Output	**311,383.204**
Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	311,383.204
	Arrears	0.000
	AIA	0.000
	Total For Department	**311,383.204**
	Wage Recurrent	0.000
	Non Wage Recurrent	311,383.204
	Arrears	0.000
	AIA	0.000
Department:004 Library and Information Affairs Services		
Key Service Area:320026 Library services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
	193 library books procured.	193 books were delivered in Q4.
Extra load and overtime allowance paid to 41 Library Staff. 2 Library Board meeting held. 1 eLearning access trainings conducted. 213 copies of existing library books repaired.	Extra load and overtime allowance paid to 19 Library Staff. 2 Library Board meeting held. 1 eLearning access training conducted. 26 copies of existing library books repaired.	There were no additional library books that required repairs. 22 staff did not claim for extra load.
25 articles uploaded onto the Institutional Repository. 20 library Books books and dissertations digitized.	13 articles uploaded onto the Institutional Repository. 51 library books and dissertations digitized.	Majority of the articles had been uploaded in previous quarters and therefore, digitization of books was prioritised in Q4.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,859.472
211107 Boards, Committees and Council Allowances	2,570.921
221003 Staff Training	14,760.000
221007 Books, Periodicals & Newspapers	50,222.216
221008 Information and Communication Technology Supplies.	2,125.000
221009 Welfare and Entertainment	13,850.389
221011 Printing, Stationery, Photocopying and Binding	5,149.250
221017 Membership dues and Subscription fees.	29,660.112

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		2,760.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		800.000
224004 Beddings, Clothing, Footwear and related Services		4,864.850
224010 Protective Gear		905.000
227001 Travel inland		6,720.120
227004 Fuel, Lubricants and Oils		1,352.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,453.747
	Total For Budget Output	**158,053.077**
	Wage Recurrent	0.000
	Non Wage Recurrent	158,053.077
	Arrears	0.000
	AIA	0.000
	Total For Department	**158,053.077**
	Wage Recurrent	0.000
	Non Wage Recurrent	158,053.077
	Arrears	0.000
	AIA	0.000

Department:005 Student Affairs

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

3 cartons of condoms distributed. Sensitization of 500 students on HIV prevention	Voluntary Counselling and Testing conducted for 39 students. 5 cartons of condoms distributed. Sensitization of 114 students on HIV prevention	The demand for HIV services has increased at the University. More sensitization was done in previous quarters.
One (01) HIV and AIDS sensitization session conducted in the community.	One (01) HIV and AIDS sensitization session conducted in the community.	No Variation

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,021.059
221007 Books, Periodicals & Newspapers	375.000
221008 Information and Communication Technology Supplies.	232.500
221009 Welfare and Entertainment	2,017.444
221011 Printing, Stationery, Photocopying and Binding	800.250
221012 Small Office Equipment	367.500
221017 Membership dues and Subscription fees.	1,300.000
222001 Information and Communication Technology Services.	450.000
224004 Beddings, Clothing, Footwear and related Services	374.750
224010 Protective Gear	239.473
227001 Travel inland	4,515.000
227004 Fuel, Lubricants and Oils	3,617.500
Total For Budget Output	**26,310.476**
Wage Recurrent	0.000
Non Wage Recurrent	26,310.476
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1 Sports committee meeting held.	1 Sports committee meeting held.	No Variation
1 student disciplinary committee held. 4,500 students registered.	5,500 students registered.	More students were admitted and enrolled. There were no cases registered to warrant a student disciplinary committee meeting.
Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid.	Extra load, overtime and lunch allowance paid to 3 Staff. 6 sports coaches engaged paid.	There were no extra load allowance claims made by 6 staff.

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,808.779
221007 Books, Periodicals & Newspapers	3,579.300
221008 Information and Communication Technology Supplies.	1,498.500
221009 Welfare and Entertainment	3,678.000
221011 Printing, Stationery, Photocopying and Binding	826.375
221012 Small Office Equipment	318.750
222001 Information and Communication Technology Services.	1,620.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	480.000
224004 Beddings, Clothing, Footwear and related Services	376.000
224010 Protective Gear	133.500
227001 Travel inland	1,800.000
227004 Fuel, Lubricants and Oils	4,706.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	869.616
282103 Scholarships and related costs	770,989.991
Total For Budget Output	**805,684.811**
Wage Recurrent	0.000
Non Wage Recurrent	805,684.811
Arrears	0.000
AIA	0.000

Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

	No Interim Output Plan for Q4.	No Variation
Workshop on creativity experience held. Guild handover ceremony conducted.	Workshop on creativity experience held. Guild handover ceremony conducted.	No Variation
Visit to parliament supported.	Not Done	The Student guild budget had been exhausted and therefore could not support a visit to Parliament.

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
1 by-election conducted. 1 Guild accounts committee meeting held. 1st Hostel inspection conducted. Quarterly DSTV subscription made and 2 operators facilitated.	1 by-election conducted. 1 Guild accounts committee meeting held. Quarterly DSTV subscription made and 2 operators facilitated. 1st Hostel inspection conducted.	No Variation
50 guild council members inducted. 1 GRC meetings and 1 Guild executive meetings held.	50 guild council members inducted. 1 GRC meetings and 1 Guild executive meetings held.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		8,679.518
	Total For Budget Output	**8,679.518**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,679.518
	Arrears	0.000
	AIA	0.000

Key Service Area:320042 Talent Identification and Development

PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
	No Interim Output Plan for Q4.	No Variation
30 games union council members inducted. 2 Games Union Council, 2 Games Union Executive and 1 Technical Team meetings held.	30 games union council members inducted. 2 Games Union Council, 2 Games Union Executive and 1 Technical Team meetings held.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		30,060.816
	Total For Budget Output	**30,060.816**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,060.816
	Arrears	0.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**870,735.621**
	Wage Recurrent	0.000
	Non Wage Recurrent	870,735.621
	Arrears	0.000
	AIA	0.000

Department:006 University Hospital/Clinic

Key Service Area:320108 Medical services

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Counseling services offered to 250 students and 15 staff. GoTV subscriptions for 3 months done. 1 medical review meetings held.	Counseling services offered to 750 students and 18 staff. GoTV subscriptions for 3 months done. 1 medical review meetings held.	The demand for counseling services has raisen at the University.
	No Interim Output Plan for Q4.	No Variation.
Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meetings held. Medical laboratory reagents and consumables procured.	Extra load, overtime and lunch allowance paid to 6 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.	8 staff did not submit extra load claims.
1 health education conducted. Medical expenses for 50 staff paid.	1 health education conducted. Medical expenses for 50 staff paid.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,562.533
212102 Medical expenses (Employees)	38,262.176
221003 Staff Training	1,500.000
221007 Books, Periodicals & Newspapers	850.000
221008 Information and Communication Technology Supplies.	738.750
221009 Welfare and Entertainment	2,455.426
221011 Printing, Stationery, Photocopying and Binding	639.250
221012 Small Office Equipment	2,291.250
221017 Membership dues and Subscription fees.	100.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240.000
224001 Medical Supplies and Services	735.400

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224004 Beddings, Clothing, Footwear and related Services		1,105.000
224005 Laboratory supplies and services		16,227.918
224010 Protective Gear		230.000
227001 Travel inland		3,361.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		12,301.292
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000.000
	Total For Budget Output	**107,599.995**
	Wage Recurrent	0.000
	Non Wage Recurrent	107,599.995
	Arrears	0.000
	AIA	0.000
	Total For Department	**107,599.995**
	Wage Recurrent	0.000
	Non Wage Recurrent	107,599.995
	Arrears	0.000
	AIA	0.000
Department:008 Office of the Vice Chancellor		
Key Service Area:000010 Leadership and Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Extra load allowance paid to 3 Administrative Secretaries, 1 Administrative Assistant, 1 Personal Secretary, 3 office attendants, 3 drivers and 1 body guard.	Extra load allowance paid to 2 Administrative Secretaries, 1 Administrative Assistant, 1 Personal Secretary, 2 office attendants, 2 drivers and 1 body guard.	The DVC - F&A is yet to be aappointed thus no staff are currently attached to that office.
3 cars for the VC and 2 DVCs repaired, serviced and maintained. 3 Air Conditioners in the office of the VC and DVCs, 3 fridges, 3 dispensers, TV and 3 Printers repaired, serviced and maintained.	2 cars for the VC and 2 DVCs repaired, serviced and maintained. 3 Printers repaired, serviced and maintained.	Installation of ACs is yet to be concluded.
1 body guard for the VC facilitated.	1 body guard for the VC facilitated.	No Variation

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Quarterly status reports prepared for the Chancellor. 13 in country and 1 international meetings attended. 5 MoUs signed. 1 graduation of a sister University attended. 13 Weekly top management meetings held.	Quarterly status report prepared for the Chancellor. 17 in country and 1 international meeting attended. 5 MoUs signed. 1 graduation of a sister University attended. 13 Weekly top management meetings held.	More invitations for in-country meetings were received.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,336.100
221007 Books, Periodicals & Newspapers	3,390.000
221008 Information and Communication Technology Supplies.	3,786.250
221009 Welfare and Entertainment	5,795.000
221011 Printing, Stationery, Photocopying and Binding	4,183.125
221012 Small Office Equipment	1,648.125
221017 Membership dues and Subscription fees.	14,644.000
222001 Information and Communication Technology Services.	508.500
223004 Guard and Security services	3,739.529
224004 Beddings, Clothing, Footwear and related Services	2,581.500
224011 Research Expenses	159,617.530
227001 Travel inland	28,541.400
227004 Fuel, Lubricants and Oils	20,231.777
228002 Maintenance-Transport Equipment	16,429.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000.000
Total For Budget Output	**282,432.086**
Wage Recurrent	0.000
Non Wage Recurrent	282,432.086
Arrears	0.000
AIA	0.000

Key Service Area:000011 Communication and Public Relations

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Participate in 1 education exhibitions.	Participate in 1 education exhibitions.	No Variation
	No Interim Output Plan for Q4	No Variation

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 radio talk shows held. 1 press conferences held.	1 radio talk shows held. 1 press conferences held.	No Variation
Labour Day celebrations attended.	Labour Day celebrations attended.	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		835.825
221001 Advertising and Public Relations		25,532.550
221003 Staff Training		750.000
221005 Official Ceremonies and State Functions		13,250.000
221007 Books, Periodicals & Newspapers		730.000
221008 Information and Communication Technology Supplies.		2,000.000
221009 Welfare and Entertainment		3,110.000
221011 Printing, Stationery, Photocopying and Binding		461.825
221012 Small Office Equipment		135.000
222001 Information and Communication Technology Services.		300.000
224004 Beddings, Clothing, Footwear and related Services		181.500
224010 Protective Gear		52.500
227001 Travel inland		940.000
	Total For Budget Output	**48,279.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,279.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**330,711.286**
	Wage Recurrent	0.000
	Non Wage Recurrent	330,711.286
	Arrears	0.000
	AIA	0.000

Department:009 Quality Assurance Services

Key Service Area:320035 Quality, Standard and Accreditation

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	No Interim Output Plan for Q4.	No Variation
3 meetings organised quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. AGM meeting for EAQAN attended.	3 meetings organised quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. AGM meeting for EAQAN attended.	No Variation.
One (01) accreditation visit from Regulatory or Professional bodies and NCHE supported. 1 end of semester course evaluation report prepared.	One (01) accreditation visit from Regulatory or Professional bodies and NCHE supported. 1 end of semester course evaluation report prepared.	No Variation
Extra load for 2 sttaff paid. 3 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 1 QA quaterly report prepared. Monitoring visit to Kotido Campus done.	Extra load for 2 sttaff paid. 3 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 1 QA quaterly report prepared. Monitoring visit to Kotido Campus done.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	847.000
221003 Staff Training	4,340.000
221007 Books, Periodicals & Newspapers	350.000
221008 Information and Communication Technology Supplies.	1,057.500
221009 Welfare and Entertainment	880.000
221011 Printing, Stationery, Photocopying and Binding	1,114.250
221012 Small Office Equipment	532.500
221017 Membership dues and Subscription fees.	5,590.374
222001 Information and Communication Technology Services.	1,380.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	825.000
224004 Beddings, Clothing, Footwear and related Services	730.375
224010 Protective Gear	124.000
227001 Travel inland	1,890.000
227004 Fuel, Lubricants and Oils	4,940.520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.171
Total For Budget Output	**25,601.690**
Wage Recurrent	0.000
Non Wage Recurrent	25,601.690

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,601.690**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,601.690
	Arrears	0.000
	AIA	0.000
Department:010 Internal Audit		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
5 staff extra load/overtime allowance paid. Allowance paid to 1 Volunteer. 1 printer repaired, serviced and maintained.	5 staff extra load/overtime allowance paid. Allowance paid to 1 Volunteer. 1 printer repaired, serviced and maintained.	No Variation
2 internal Audit staff trained on Audit systems conducted. 1 quarterly audit report for Main Campus, Kotido campus, Hoima campus, Kitgum campus and GUCCM Task Force for and 1 Annual Audit Report prepared.	1 quarterly audit report for Main Campus, Kotido campus, Hoima campus, Kitgum campus and GUCCM Task Force prepared. 1 Annual Audit Report prepared.	Audit systems was never procured due to its cost.
1 CPA Continuous Professional Development (CPD) workshops attended.	1 CPA Continuous Professional Development (CPD) workshop attended.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,462.403
221003 Staff Training	63,577.296
221007 Books, Periodicals & Newspapers	470.000
221008 Information and Communication Technology Supplies.	3,662.500
221009 Welfare and Entertainment	1,460.000
221011 Printing, Stationery, Photocopying and Binding	2,144.500
221012 Small Office Equipment	585.000
222001 Information and Communication Technology Services.	22,870.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	180.000
224004 Beddings, Clothing, Footwear and related Services	1,308.625
224010 Protective Gear	70.733
227001 Travel inland	21,980.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	5,037.466
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	714.000

	Total For Budget Output	**129,522.523**
	Wage Recurrent	0.000
	Non Wage Recurrent	129,522.523
	Arrears	0.000
	AIA	0.000
	Total For Department	**129,522.523**
	Wage Recurrent	0.000
	Non Wage Recurrent	129,522.523
	Arrears	0.000
	AIA	0.000

Department:011 Office of the University Secretary

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

3 Contract Committee and 4 Evaluation Committee Meetings held. 2 staff paid extra load/ overtime allowance.	3 Contract Committee and 4 Evaluation Committee Meetings held. 2 staff paid extra load/ overtime allowance.	No Variation
3 Monthly and 1 quarterly procurement reports prepared. Annual Chartered Institute of Procurement and Supply (CIPS) Africa Conference attended.	3 Monthly and 1 quarterly procurement reports prepared. Annual Chartered Institute of Procurement and Supply (CIPS) Africa Conference attended.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,544.823
221001 Advertising and Public Relations	2,200.000
221003 Staff Training	11,299.017
221007 Books, Periodicals & Newspapers	50.000
221008 Information and Communication Technology Supplies.	3,375.000
221009 Welfare and Entertainment	10,535.000
221011 Printing, Stationery, Photocopying and Binding	1,587.750

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		206.250
222001 Information and Communication Technology Services.		270.000
224004 Beddings, Clothing, Footwear and related Services		687.500
224010 Protective Gear		43.750
227001 Travel inland		1,125.000
227004 Fuel, Lubricants and Oils		3,438.575
	Total For Budget Output	**47,362.665**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,362.665
	Arrears	0.000
	AIA	0.000
Key Service Area:000008 Records Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Extra load, overtime allowance for 3 staff paid.	Extra load, overtime allowance for 3 staff paid.	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,737.625
221003 Staff Training		125.000
221008 Information and Communication Technology Supplies.		130.000
221009 Welfare and Entertainment		600.000
221011 Printing, Stationery, Photocopying and Binding		1,617.820
221012 Small Office Equipment		33.750
222001 Information and Communication Technology Services.		181.250
227001 Travel inland		1,400.000
227004 Fuel, Lubricants and Oils		676.000
	Total For Budget Output	**7,501.445**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,501.445
	Arrears	0.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000010 Leadership and Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
6 meeting of management held. Monthly retainer to the Chancellor, Chairperson Council, Vice- Chairperson Council, 6 council committee Chairpersons. 1 Council oversight visit to Campuses and GUCCM conducted. Extra load allowance for 6 staff in the office of the US paid.	6 meeting of management held. Monthly retainer to the Chancellor, Chairperson Council, Vice- Chairperson Council, 6 council committee Chairpersons. 1 Council oversight visit to Campuses and GUCCM conducted. Extra load allowance for 6 staff in the office of the US paid.	No Variation
1 staff appointed on tour of duty paid.	1 staff appointed on tour of duty paid.	No Variation
50 academic staff trained on engendered pedagogy.	50 academic staff trained on engendered pedagogy.	No Variation
1 full council meeting, 2 Appointments board, 2 Finance Committee, 2 Planning and development, 1 Audit and Risk, 1 Students Affairs,and 1 Quality Assurance committee meetings held. 1 staff tribunal meeting held.	1 full council meeting, 2 Appointments board, 2 Finance Committee, 2 Planning and development, 1 Audit and Risk, 1 Students Affairs,and 1 Quality Assurance committee meetings held. 1 staff tribunal meeting held.	No Variation
5 graduate students trained to conduct Gender Inclusion & Responsive Research done. 1 printer repaired and maintained.	5 graduate students trained to conduct Gender Inclusion & Responsive Research done. 1 printer repaired and maintained.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,634.300
211107 Boards, Committees and Council Allowances	210,586.729
221003 Staff Training	670.000
221007 Books, Periodicals & Newspapers	519.000
221008 Information and Communication Technology Supplies.	4,863.750
221009 Welfare and Entertainment	32,900.000
221011 Printing, Stationery, Photocopying and Binding	3,303.375
221012 Small Office Equipment	1,683.750
222001 Information and Communication Technology Services.	579.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	161.666
224010 Protective Gear	17.500
227001 Travel inland	14,037.500
227004 Fuel, Lubricants and Oils	14,270.100
228001 Maintenance-Buildings and Structures	125.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		11,060.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,125.000
	Total For Budget Output	**304,536.670**
	Wage Recurrent	0.000
	Non Wage Recurrent	304,536.670
	Arrears	0.000
	AIA	0.000
Key Service Area:000012 Legal and advisory services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
3 court cases handled by legal unit and retainer lawyer facilitated. 3 MoUs drafted/reviewed. Extra load for 2 staff paid.	3 court cases handled by legal unit and retainer lawyer facilitated. 3 MoUs drafted/reviewed. Extra load for 2 staff paid.	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,185.850
221008 Information and Communication Technology Supplies.		207.500
221009 Welfare and Entertainment		600.000
221011 Printing, Stationery, Photocopying and Binding		686.761
221012 Small Office Equipment		528.750
221020 Litigation and related expenses		12,250.000
222001 Information and Communication Technology Services.		150.000
227001 Travel inland		1,305.000
227004 Fuel, Lubricants and Oils		3,120.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		250.000
	Total For Budget Output	**20,283.861**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,283.861
	Arrears	0.000
	AIA	0.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
29 hired armed security guards for night protection of Gulu University premises done. 10 Police Officers deployed in Gulu University facilitated.	29 hired armed security guards for night protection of Gulu University premises done. 3 Police Officers deployed in Gulu University facilitated.	Only 3 Police Officers were deployed at Gulu University.
30 security guards paid extra load.	30 security guards paid extra load.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,487.525
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	184.419
221012 Small Office Equipment	1,875.000
222001 Information and Communication Technology Services.	150.000
223004 Guard and Security services	46,280.121
224004 Beddings, Clothing, Footwear and related Services	10,644.860
227001 Travel inland	225.000
227004 Fuel, Lubricants and Oils	1,065.061
Total For Budget Output	**79,111.986**
Wage Recurrent	0.000
Non Wage Recurrent	79,111.986
Arrears	0.000
AIA	0.000

Key Service Area:320013 Estates Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Minor repair works undertaken in three (03) ADB Building.	Minor repair works undertaken in three (03) ADB Building.	No Variation
	No Interim Output Plan for Q4.	No Variation
3 staff facilitated to attend UIPE Training. Plumbing and electrical materials procured.	3 staff facilitated to attend UIPE Training. Plumbing and electrical materials procured.	No Variation
Compound maintained under 3 lots.	Compound maintained under 3 lots.	No Variation
	No Interim Output Plan for Q4.	No Variation

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van, one (01) tractor (UAJ 326X) and one (01) motorcycle (UEC 100Y) serviced, repaired and maintained.	Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van, one (01) tractor (UAJ 326X) and one (01) motorcycle (UEC 100Y) serviced, repaired and maintained.	No Variation
1 printer serviced, repaired and mantained. Monthly water, sewerage and electricity bills paid.	1 printer serviced, repaired and mantained. Monthly water, sewerage and electricity bills paid.	No Variation
Extra load/overtime allowance to 5 Custodians, 1 office attendant, 1 cleaner, 1 electrician and 1 plumber paid.	Extra load/overtime allowance to 5 Custodians, 1 office attendant, 1 cleaner, 1 electrician and 1 plumber paid.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,581.223
221003 Staff Training	12,161.497
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	2,280.000
221011 Printing, Stationery, Photocopying and Binding	1,512.500
223005 Electricity	18,572.500
223006 Water	13,390.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
224004 Beddings, Clothing, Footwear and related Services	1,303.500
224010 Protective Gear	1,017.500
227001 Travel inland	2,250.000
227004 Fuel, Lubricants and Oils	15,295.050
228001 Maintenance-Buildings and Structures	90,276.855
228002 Maintenance-Transport Equipment	37,992.733
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,965.475
Total For Budget Output	**205,718.833**
Wage Recurrent	0.000
Non Wage Recurrent	205,718.833
Arrears	0.000
AIA	0.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320111 Commercial Services		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
	No Interim Output Plan for Q4.	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:320112 Establishment of Constituent Colleges		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Medical expenses for 13 Staff supported. 1 Radio talk show attended. 3 vehicles comprehensively insured. 3 vehicles repaired and maintained. 1 PMO license renewed. 5 office printers and 6 computers repaired and maintained.	Medical expenses for 13 Staff supported. 3 vehicles comprehensively insured. 3 vehicles repaired and maintained. 1 PMO license renewed. 5 office printers and 6 computers repaired and maintained.	No Variation
One (01) CPA Continuous Professional Development (CPD) attended.	One (01) CPA Continuous Professional Development (CPD) attended.	No Variation
3 monthly site meetings held. Construction of the Pioneer block completed. 70% of the multipurpose building at GUCCM completed.	4 monthly site meetings held. 92% construction of the Pioneer block completed. 66% of the multipurpose building at GUCCM completed.	Insufficient funds.
Contract staff salaries for 12 staff paid. Gratuity for 3 staff paid. 10% NSSF contribution remitted for 9 staff. Overtime paid to secruity guards. Allowance paid to 2 casual labourers.	Contract staff salaries for 12 staff paid. Gratuity for 3 staff paid. 10% NSSF contribution remitted for 9 staff. Overtime paid to secruity guards. Allowance paid to 2 casual labourers.	No Variation

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		148,543.343
	Total For Budget Output	**148,543.343**
	Wage Recurrent	0.000
	Non Wage Recurrent	148,543.343
	Arrears	0.000
	AIA	0.000
	Total For Department	**813,058.803**
	Wage Recurrent	0.000
	Non Wage Recurrent	813,058.803
	Arrears	0.000
	AIA	0.000
Department:012 Human Resource Management		
Key Service Area:000005 Human Resource Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
1 Quarterly performance review report prepared. 1 Human Resource staff facilitated to attend workshops and training. 1 Staff facilitated to attend training on HR-related issues.	1 Quarterly performance review report prepared. 2 Human Resource staff facilitated to attend workshops and training. 1 Staff facilitated to attend training on HR-related issues	No Variation
1 rewards and sanctions and 1 Vetting Committee meeting held. 1 staff development and welfare committee meeting held. Annual staff general assembly held.	1 rewards and sanctions and 2 Vetting Committee meeting held.	Inadequate funds
1 Exit Management Training conducted.	1 Exit Management Training conducted.	No Variation

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Salary and 10% NSSF Contribution for 656 staff paid. 11 staff gratuity paid. Extra load, overtime and lunch allowance for 5 staff paid.	Salary and 10% NSSF Contribution for 654 staff paid. 11 staff gratuity paid. Extra load, overtime and lunch allowance for 5 staff paid.	One staff had a case of abscodment and the other had a system problem with HCM therefore, there salaries could not be processed. One retiree was given a post-retirement contract of two (02) years.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	11,528,140.415
211102 Contract Staff Salaries	1,562,793.626
211104 Employee Gratuity	1,764,945.578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,463.732
211107 Boards, Committees and Council Allowances	21,655.268
212201 Social Security Contributions	1,481,545.178
221003 Staff Training	12,649.650
221004 Recruitment Expenses	5,504.500
221008 Information and Communication Technology Supplies.	2,195.000
221009 Welfare and Entertainment	8,412.600
221011 Printing, Stationery, Photocopying and Binding	1,783.000
221012 Small Office Equipment	495.000
221017 Membership dues and Subscription fees.	1,300.000
222001 Information and Communication Technology Services.	3,360.000
222002 Postage and Courier	250.000
224004 Beddings, Clothing, Footwear and related Services	663.750
224010 Protective Gear	89.000
227001 Travel inland	2,930.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	5,546.016
273102 Incapacity, death benefits and funeral expenses	14,500.000

	Total For Budget Output	**16,425,222.313**
	Wage Recurrent	13,090,934.041
	Non Wage Recurrent	3,334,288.272
	Arrears	0.000
	AIA	0.000
	Total For Department	**16,425,222.313**
	Wage Recurrent	13,090,934.041
	Non Wage Recurrent	3,334,288.272
	Arrears	0.000
	AIA	0.000

Department:013 Information and Communication Technology

Key Service Area:000019 ICT Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

278 Mbps monthly internet bandwidth provided.	350 Mbps monthly internet bandwidth provided.	72Mbps more were realised to to the price quotas provided by the provider.
1 staff professional certification facilitated. 1 Solar and NOC UPS serviced and maintained. 3 IFMS trainings attended.	1 Solar and NOC UPS serviced and maintained. 3 IFMS trainings attended.	Staff professional certification was not facilitated as the staff had not yet taken the examination.
4 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff. 1.75kms of fibre repaired and maintained. 5 Air Conditioners serviced and maintained.	2 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff. 2.25kms of fibre repaired and maintained. 5 Air Conditioners serviced and maintained.	One volunteer joined service while the appointment for the other was not confirmed.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,629.196
221003 Staff Training	7,097.250

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		1,340.000
221009 Welfare and Entertainment		1,920.000
221011 Printing, Stationery, Photocopying and Binding		264.825
221012 Small Office Equipment		416.250
222001 Information and Communication Technology Services.		126,553.950
223007 Other Utilities- (fuel, gas, firewood, charcoal)		575.000
224004 Beddings, Clothing, Footwear and related Services		518.630
224010 Protective Gear		675.000
227001 Travel inland		10,299.000
227004 Fuel, Lubricants and Oils		9,284.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,245.002
	Total For Budget Output	**177,818.503**
	Wage Recurrent	0.000
	Non Wage Recurrent	177,818.503
	Arrears	0.000
	AIA	0.000
	Total For Department	**177,818.503**
	Wage Recurrent	0.000
	Non Wage Recurrent	177,818.503
	Arrears	0.000
	AIA	0.000
Department:014 Office of the University Bursar		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
2 finance departmental meetings held. Extra load allowance paid to 19 finance support staff. Overtime allowance paid to 4 finance support staff.	2 finance departmental meetings held. Extra load allowance paid to 19 finance support staff. Overtime allowance paid to 4 finance support staff.	No Variation

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
3 staff facilitated to attend IFMS training. 5 staff facilitated to attend CPD conferences. 3 staff facilitated to attend EACOA conferences. 3 staff facilitated to attend ACOA conference.	3 staff facilitated to attend IFMS training. 5 staff facilitated to attend CPD conferences. 3 staff facilitated to attend EACOA conferences. 3 staff facilitated to attend ACOA conference.	No Variation
3 Monthly cash flow plans prepared. Quarterly financial reports prepared. 9 months finacial report prepared. Final accounts prepared.	3 Monthly cash flow plans prepared. Quarterly financial reports prepared. 9 months finacial report prepared. Final accounts prepared.	No Variation
	No Interim Output Plan for Q4	No Variation
1 Quarterly NTR reconciliation with URA done. 2 vehicles serviced, repaired and maintained. 2 heavy duty printers repaired, serviced and maintained.	1 Quarterly NTR reconciliation with URA done. 2 vehicles serviced, repaired and maintained. 2 heavy duty printers repaired, serviced and maintained.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,767.600
221002 Workshops, Meetings and Seminars	4,795.000
221007 Books, Periodicals & Newspapers	800.000
221008 Information and Communication Technology Supplies.	10,772.500
221009 Welfare and Entertainment	6,907.100
221011 Printing, Stationery, Photocopying and Binding	5,807.250
221012 Small Office Equipment	10,713.750
221017 Membership dues and Subscription fees.	6.272
222001 Information and Communication Technology Services.	1,218.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	340.000
224004 Beddings, Clothing, Footwear and related Services	1,847.750
224008 Educational Materials and Services	249,884.482
224010 Protective Gear	237.938
227001 Travel inland	34,270.000
227004 Fuel, Lubricants and Oils	7,040.000
228002 Maintenance-Transport Equipment	13,025.612
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
352881 Pension and Gratuity Arrears Budgeting		1,288,874.967
352882 Utility Arrears Budgeting		60.000
352899 Other Domestic Arrears Budgeting		644,685.349
	Total For Budget Output	**2,311,553.570**
	Wage Recurrent	0.000
	Non Wage Recurrent	377,933.254
	Arrears	1,933,620.316
	AIA	0.000
	Total For Department	**2,311,553.570**
	Wage Recurrent	0.000
	Non Wage Recurrent	377,933.254
	Arrears	1,933,620.316
	AIA	0.000

Develoment Projects

Project:1797 Gulu University Infrastructure Development Project Phase II

Key Service Area:000002 Construction Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

60% construction of the Business and Development Center completed. 65% construction of the Senate Building completed. 5% completion of existing floor and construction of an additional floor at the existing Faculty of Agriculture and Environment completed.	58.5% construction of the Business and Development Center completed. 60% construction of the Senate Building completed. Tendering for construction of an additional floor to the existing Faculty of Agriculture Building done. 400 linear meters' portion of wall fence constructed.	Insufficient funds.
5% construction of the inception building for Gulu University Kitgum Campus completed. 5% construction of the Faculty of Engineering and Green Technologies completed.	Tendering for the inception building for Gulu University Kitgum Campus done. Tendering for the Design and Build of the Faculty of Engineering and Green Technologies at main campus done.	Procurement process had not yet been done.

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1797 Gulu University Infrastructure Development Project Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		4,462,475.200
	Total For Budget Output	**4,462,475.200**
	GoU Development	4,462,475.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,462,475.200**
	GoU Development	4,462,475.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1989 Institutional Development of Gulu University

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

One (01) station wagon for the DVC and two (02) 4x4 double cabin pickups supplied.	One (01) station wagon for the DVC and two (02) 4x4 double cabin pickups supplied.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		510,504.800
352899 Other Domestic Arrears Budgeting		2,511,984.683
	Total For Budget Output	**3,022,489.483**
	GoU Development	510,504.800
	External Financing	0.000
	Arrears	2,511,984.683
	AIA	0.000
	Total For Project	**3,022,489.483**

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	510,504.800
	External Financing	0.000
	Arrears	2,511,984.683
	AIA	0.000
	GRAND TOTAL	**31,455,681.880**
	Wage Recurrent	13,090,934.041
	Non Wage Recurrent	8,946,162.840
	GoU Development	4,972,980.000
	External Financing	0.000
	Arrears	4,445,604.999
	AIA	0.000

VOTE: 309 Gulu University

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
141501	Rent & Rates - Non-Produced Assets – from private entities	0.005	0.007
142159	Sale of bid documents-From Government Units	0.040	0.011
142212	Educational/Instruction related levies	20.044	6.361
144149	Miscellaneous receipts/income	0.010	0.000
	Total	**20.099**	**6.379**

VOTE: 309 Gulu University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 310 Lira University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	28.775	28.775	28.775	28.775	100.0 %	100.0 %	100.0 %
	Non-Wage	12.887	12.887	12.887	12.887	100.0 %	100.0 %	100.0 %
Devt.	GoU	4.250	4.250	4.129	4.129	97.2 %	97.2 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**45.912**	**45.912**	**45.791**	**45.791**	**99.7 %**	**99.7 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**45.912**	**45.912**	**45.791**	**45.791**	**99.7 %**	**99.7 %**	**100.0 %**
Arrears		0.237	0.237	0.076	0.076	30.0 %	30.0 %	100.0 %
Total Budget		**46.149**	**46.149**	**45.867**	**45.867**	**99.4 %**	**99.4 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**46.149**	**46.149**	**45.867**	**45.867**	**99.4 %**	**99.4 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**45.912**	**45.912**	**45.791**	**45.791**	**99.7 %**	**99.7 %**	**100.0 %**

VOTE: 310 Lira University

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**46.149**	**46.149**	**45.867**	**45.867**	**99.4 %**	**99.4 %**	**100.0%**
Vote Function:01 Delivery of Tertiary Education	20.462	20.462	20.462	20.462	100.0 %	100.0 %	100.0%
Vote Function:02 General Administration and Support Services	25.687	25.687	25.405	25.405	98.9 %	98.9 %	100.0%
Total for the Vote	**46.149**	**46.149**	**45.867**	**45.867**	**99.4 %**	**99.4 %**	**100.0 %**

VOTE: 310 Lira University

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 310 Lira University

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:001 Faculty Medicine			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of STEM/STEI programmes accredited	Number	2	2
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	1	1
No. of Students registered in STEM/STEI in HEIs	Number	100	100
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Student-led innovative science based projects developed/ supported	Number	1	0
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.			
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	1	1

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:002 Faculty of Computing and Information Science

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	50	120
Number of public universities with a Research and Innovation Fund	Number	1	1

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Student-led innovative science based projects developed/ supported	Number	60	5

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of new TVET Curricula developed	Number	2	2

Department:003 Faculty of Education

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of Students registered in STEM/STEI in HEIs	Number	517	600

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:003 Faculty of Education

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Student-led innovative science based projects developed/ supported	Number	02	2

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of new TVET Curricula developed	Number	02	2
Number of TVET sponsorship for special needs students for female in male dominated courses	Number	10	2

Department:005 Faculty of Management Sciences

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	4	2
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	1	1
No. of Students registered in STEM/STEI in HEIs	Number	1	25
Catalogue of STEM/STEI programmes developed	Number	2	1
Number of public universities with a Research and Innovation Fund	Number	1	1

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:005 Faculty of Management Sciences

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2	1
Number of Student-led innovative science based projects developed/ supported	Number	1	1
Number of innovative science fairs organized	Number	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of new TVET Curricula developed	Number	1	1

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET Institutions constructed and Equiped	Number	1	1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1
Dedicated national research and innovation financing mechanism for higher education established	Number	1	1
Number of staffing recruited in public universities	Number		

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:006 Faculty of Nursing and Midwifery

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	2	2
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	1	1
No. of Students registered in STEM/STEI in HEIs	Number	280	151
Catalogue of STEM/STEI programmes developed	Number	1	1
Number of public universities with a Research and Innovation Fund	Number	1	1
No of STEM/STEI incubation centres established	Number	1	1

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	01	1
Number of Student-led innovative science based projects developed/ supported	Number	04	4
Number of innovative science fairs organized	Number	04	2

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of new TVET Curricula developed	Number	1	1
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	246	151
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	1	1
Curriculum for instructor training reviewed and revised	Number	01	1

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:006 Faculty of Nursing and Midwifery

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of graduate tracer studies conducted	Number	01	1

Department:007 Faculty of Public Health

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	2	2

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Student-led innovative science based projects developed/ supported	Number	30	2

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of graduate tracer studies conducted	Number	116	1

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:001 Academic Affairs

Key Service Area: 320001 Academic Affairs

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Curriculum Assessment and Placement Policy in place and implemented	Text	In place	In place
Special Needs Education Policy developed	Text	In place	In place
The approved Higher Education Policy in Place and implemented	Text	In place	In place
Regulations developed to operationalize the different laws in the education sector	Status	Three Policies to be developed.	Yes

Key Service Area: 320010 E-Learning, and innovation services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of consultative and coordination meetings conducted	Number	10	10
Number of ICT systems Audited	Number	7	7
Procurement and inventory support provided	Number	1	1
Human resource and capacity building provided	Text	4	1

Key Service Area: 320035 Quality, Standard and Accreditation

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Curriculum Assessment and Placement Policy in place and implemented	Text	1	1
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	1	1
National Science Education Policy in place and being implemented	Text	1	1
Education Quality Assurance Policy in place and implemented	Text	In place	In place
Universal Primary and Secondary Education Policy in place and implemented	Text	1	1

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:002 Central Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Education Quality Assurance Policy in place and implemented	Text	Yes	Yes

Key Service Area: 000004 Finance and Accounting

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Project Monitoring reports produced	Number	4	4
Ministerial Policy Statement(MPS) produced	Text	Yes	Yes
Budget Framework Paper (BFP) produced	Text	Yes	Yes
Indicative Planning Figures(IPFs) produced	Text	Yes	Yes

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
The approved Higher Education Policy in Place and implemented	Text	In place	In Place

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Project Monitoring reports produced	Number	4	4
Ministerial Policy Statement(MPS) produced	Text	Yes	Yes
Budget Framework Paper (BFP) produced	Text	Yes	No
Indicative Planning Figures(IPFs) produced	Text	Yes	Yes

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:002 Central Administration

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Education Quality Assurance Policy in place and implemented	Text	Yes	Yes
The approved Higher Education Policy in Place and implemented	Text	In Place	In place

Key Service Area: 320002 Administrative and Support Services

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
The Universities and Other Tertiary Education Institutions Act (UOTIA) repealed and replaced	Text	Yes	Yes
The approved Higher Education Policy in Place and implemented	Text	In Place	In place

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Ministerial Policy Statement(MPS) produced	Text	Yes	Yes
Budget Framework Paper (BFP) produced	Text	Yes	Yes

Key Service Area: 320013 Estates Management

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Feasibility studies conducted	Number	2	0
Number of Project Monitoring reports produced	Number	4	4

Department:003 Directorate of Research and Graduate Studies

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	Yes	Yes

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:003 Directorate of Research and Graduate Studies

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Education and Training for Health Policy developed	Text	Yes	Yes
Research to support strategic and operational interventions in quality education and training conducted	Text	Yes	Yes

Department:004 Library and Information Affairs

Key Service Area: 320026 Library services

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Education Quality Assurance Policy in place and implemented	Text	In Place	In place
Approved Education Data and Information Policy in place and implemented	Text	In Place	In place

Department:005 Student Affairs

Key Service Area: 320040 Student Affairs (Sports affairs, guild affairs, chapel)

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Science Education Policy in place and being implemented	Text	Inplace	In place

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of HIV positive Pregnant women initiated on ART	Percentage	%	100%

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:006 University Teaching Hospital

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Research to support strategic and operational interventions in quality education and training conducted	Text	Yes	Yes

Project:1857 Lira University Infrastructure Project II

Key Service Area: 000002 Construction Management

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Feasibility studies conducted	Number	1	1
Ministerial Policy Statement(MPS) produced	Text	Yes	Yes
Budget Framework Paper (BFP) produced	Text	Yes	Yes
Indicative Planning Figures(IPFs) produced	Text	Yes	Yes

Project:1934 Institutional Development of Lira University

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Feasibility studies conducted	Number	1	1
Ministerial Policy Statement(MPS) produced	Text	Yes	Yes
Budget Framework Paper (BFP) produced	Text	Yes	Yes
Indicative Planning Figures(IPFs) produced	Text	Yes	Yes

VOTE: 310 Lira University

Quarter 4

Performance highlights for the Quarter

In terms of the physical performance, Lira University achieved the following during 4th quarter of FY 2025/26:
1.Construction of the Administration Block is ongoing, with physical progress at 93% and financial progress at 70.2%.
2.A total of 7 km of internal roads & 6 km of roads at the Amolatar Campus were maintained.
3.80% of facilities maintained for building structures and utility services at the Faculties of Mgt Science, Education, Midwifery &Nursing &the Teaching Hospital.
4.Monthly NSSF contributions paid 436 staff, and gratuity to 18 contract staff
5.Held 4 council, 24 committees of the Council and 12 Top Mgt meetings
6.Human resource records for 454 staff were updated in the HCM system, 450 staff were appraised, 34 staff were confirmed in service, & 56 part-time appointments were ratified.
7.Prepared and submitted Physical performance and Financial Statements for FY 2025/26, Audits done on above Accounts by OAG.
8.22 Contracts Committee meetings were held, resulting in the award of 21 contracts, preparation of 77 bid documents, completion of 22 evaluation exercises, and submission of 12 monthly procurement reports to PPDA.
9.4 quarterly Budget Performance Reports were prepared and submitted, the FY 2026/27 Performance Contract was finalized, and the Service Delivery Standards and Strategic Plan were submitted, reviewed, & approved by NPA.
10.4 Quarterly Internal Audit Report prepared & submitted to mgt for their response.
11.32 academic programmes were advertised, 2,095 new students admitted, & 970 reported and registered. Overall, 2,100 students sat examinations, & 448 students graduated.
12.2 innovation exhibitions were held at Gulu and Lira Universities, showcasing a total of 37 innovations.
13.56 publications submitted on peer reviewed journals
14. 97 book titles & 243 copies were procured
15.Medical equipment procured, including Ophthalmology equipment &Laboratory reagents
16.25 desktops UPS & procured, 5 vehicles procured;

Variances and Challenges

Lira University budgeted for a total of UShs. 46.149 billion only during FY 2025/2026. By the end of quarter four however, the total release was UShs. 45.867 billion only, comprising of Wages (UShs. 28.775 billion), non-wage (UShs. 12.887 billion) and GoU Development (UShs 4.129 billion). Out of the total released, UShs. 45.867 billion was spent by the end of the quarter (comprising UShs 28.775 billion on Wages, UShs. 12.887 billion on nonwage and UShs 4.129 on GoU Development).
In a nutshell therefore, 99.4 % of the Budget was Released, 99.4 % of the Budget was Spent and 100% of the Releases was Spent by the end of the quarter.
The following challenges should however be noted since they affected budget execution:
1. The funding is still low in respect to the growing number of academic programmes and student population
2. Lira University still has a low staffing level of 22% only. The University continues to experience a low number of Academic staff and technicians, which does not match with the increasing number of academic programmes driven by the ever-increasing demand for quality higher education. This low staffing affects the effective delivery of services.
3. Low release of the development fund to fund the approved successor projects
4. Limited funding for prototype scaling, time constraints for innovators, and inadequate commercialisation pathways.

VOTE: 310 Lira University

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**46.149**	**46.149**	**45.867**	**45.867**	**99.4 %**	**99.4 %**	**100.0 %**
Vote Function:01 Delivery of Tertiary Education	**20.462**	**20.462**	**20.462**	**20.462**	**100.0 %**	**100.0 %**	**100.0 %**
320008 Community Outreach services	0.207	0.207	0.207	0.207	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
320043 Teaching and Training	20.162	20.162	20.162	20.162	100.0 %	100.0 %	100.0 %
Vote Function:02 General Administration and Support Services	**25.687**	**25.687**	**25.405**	**25.405**	**98.9 %**	**98.9 %**	**100.0 %**
000001 Audit and Risk Management	0.271	0.271	0.271	0.271	100.0 %	100.0 %	100.0 %
000002 Construction Management	2.812	2.812	2.705	2.705	96.2 %	96.2 %	100.0 %
000003 Facilities and Equipment Management	1.600	1.600	1.500	1.500	93.8 %	93.8 %	100.0 %
000004 Finance and Accounting	1.341	1.341	1.341	1.341	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.402	0.402	0.402	0.402	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.414	0.414	0.414	0.414	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
320001 Academic Affairs	1.637	1.637	1.637	1.637	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	10.768	10.768	10.693	10.693	99.3 %	99.3 %	100.0 %
320010 E-Learning, and innovation services	0.997	0.997	0.997	0.997	100.0 %	100.0 %	100.0 %
320013 Estates Management	0.649	0.649	0.649	0.649	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	0.931	0.931	0.931	0.931	100.0 %	100.0 %	100.0 %
320026 Library services	1.113	1.113	1.113	1.113	100.0 %	100.0 %	100.0 %
320035 Quality, Standard and Accreditation	0.371	0.371	0.371	0.371	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.676	0.676	0.676	0.676	100.0 %	100.0 %	100.0 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	1.386	1.386	1.386	1.386	100.0 %	100.0 %	100.0 %
Total for the Vote	**46.149**	**46.149**	**45.867**	**45.867**	**99.4 %**	**99.4 %**	**100.0 %**

VOTE: 310 Lira University

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	27.321	27.321	27.321	27.321	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	1.454	1.454	1.454	1.454	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.308	0.308	0.308	0.308	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.353	2.353	2.353	2.353	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.848	0.848	0.848	0.848	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	2.514	2.514	2.514	2.514	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.223	0.223	0.223	0.223	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.103	0.103	0.103	0.103	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.111	0.111	0.111	0.111	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.146	0.146	0.146	0.146	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.177	0.177	0.177	0.177	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.532	0.532	0.532	0.532	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.355	0.355	0.355	0.355	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.332	0.332	0.332	0.332	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.262	0.262	0.262	0.262	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.263	0.263	0.263	0.263	100.0 %	100.0 %	100.0 %
223005 Electricity	0.188	0.188	0.188	0.188	100.0 %	100.0 %	100.0 %

VOTE: 310 Lira University

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.157	0.157	0.157	0.157	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.251	0.251	0.251	0.250	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.555	0.555	0.555	0.555	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0 %
226001 Insurances	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.641	0.641	0.641	0.641	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.531	0.531	0.531	0.531	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.208	0.208	0.187	0.187	89.7 %	89.7 %	100.0 %
228002 Maintenance-Transport Equipment	0.188	0.188	0.188	0.188	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.094	0.094	0.094	0.094	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.480	0.480	0.480	0.480	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.580	2.580	2.580	2.580	100.0 %	100.0 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.237	0.237	0.076	0.076	32.1 %	32.1 %	100.0 %
Total for the Vote	**46.149**	**46.149**	**45.867**	**45.867**	**99.4 %**	**99.4 %**	**100.0 %**

VOTE: 310 Lira University

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**46.149**	**46.149**	**45.867**	**45.867**	**99.39 %**	**99.39 %**	**100.00 %**
Vote Function:01 Delivery of Tertiary Education	**20.462**	**20.462**	**20.462**	**20.462**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Faculty Medicine	5.269	5.269	5.269	5.269	100.0 %	100.0 %	100.0 %
002 Faculty of Computing and Information Science	1.090	1.090	1.090	1.090	100.0 %	100.0 %	100.0 %
003 Faculty of Education	2.678	2.678	2.678	2.678	100.0 %	100.0 %	100.0 %
005 Faculty of Management Sciences	4.281	4.281	4.281	4.281	100.0 %	100.0 %	100.0 %
006 Faculty of Nursing and Midwifery	5.216	5.216	5.216	5.216	100.0 %	100.0 %	100.0 %
007 Faculty of Public Health	1.928	1.928	1.928	1.928	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**25.687**	**25.687**	**25.405**	**25.405**	**98.90 %**	**98.90 %**	**100.0 %**
Departments							
001 Academic Affairs	3.005	3.005	3.005	3.005	100.0 %	100.0 %	100.0 %
002 Central Administration	14.164	14.164	14.089	14.089	99.5 %	99.5 %	100.0 %
003 Directorate of Research and Graduate Studies	0.676	0.676	0.676	0.676	100.0 %	100.0 %	100.0 %
004 Library and Information Affairs	1.113	1.113	1.113	1.113	100.0 %	100.0 %	100.0 %
005 Student Affairs	1.386	1.386	1.386	1.386	100.0 %	100.0 %	100.0 %
006 University Teaching Hospital	0.931	0.931	0.931	0.931	100.0 %	100.0 %	100.0 %
Development Projects							
1857 Lira University Infrastructure Project II	2.812	2.812	2.705	2.705	96.2 %	96.2 %	100.0 %
1934 Institutional Development of Lira University	1.600	1.600	1.500	1.500	93.8 %	93.8 %	100.0 %
Total for the Vote	**46.149**	**46.149**	**45.867**	**45.867**	**99.4 %**	**99.4 %**	**100.0 %**

VOTE: 310 Lira University

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 310 Lira University

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
Departments		
Department:001 Faculty Medicine		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Community Outreach conducted.	2 community outreaches conducted, where 4 Students of MBChB and 6 staff participated in the first East African physiology contest at the University of Rwanda. and 32 students were taken to Panyadoli refugee camp Kiryandongo	More community outreach was conducted

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
222001 Information and Communication Technology Services.		1,100.000
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		2,075.000
	Total For Budget Output	**10,175.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,175.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
2 Research Projects Conducted and published/ disseminated.	4 project proposals won internal grants from the University, and they are being conducted. Department of Pathology won laboratory equipment from Seeding Labs in the USA. 2 publications made that is; Correlation of fluconazole minimum inhibitory concentrations and clinical outcomes of HIV/AIDS patients with cryptococcal meningitis at IDI Uganda, submitted to PLOS by Obeny Abel for publication. Neurofibrillary tangle maturation and TDP-43 pathology in nodding syndrome of Uganda Alison Mao, Sylvester Onzivua, Francis Olwa, Amanda Fong, David Clutterbuck, Michael S. Pollanen, pending approval	Adequate staff allowed for writing of grants and projects

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000
221009 Welfare and Entertainment		1,810.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
221017 Membership dues and Subscription fees.		2,000.000
227001 Travel inland		1,640.000
	Total For Budget Output	**11,450.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,450.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
2 HIV awareness Campaign conducted 15 Staff sensitized on Covid-19, Ebola, MPox and other Pandemics Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for staff and students.	The ebola awareness talk was conducted on the routine continuing professional development programme and was through both virtual and physical attendance. The gloves were used in the hospital for training and patients care and hand sanitizers were distributed to offices 1 major grand round was held in the University teaching hospital	No variations recorded
Salaries of 45 full-time staff paid, 170 students taught, trained and assessed, 11 part-time lecturers and 8 Honorary Lecturers paid.	Salaries of 45 full-time staff paid, 170 students taught, trained and assessed, 11 part-time lecturers and 8 Honorary Lecturers paid.	No variation
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,221,880.519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,911.087
212102 Medical expenses (Employees)	2,793.050
212103 Incapacity benefits (Employees)	2,000.000
221001 Advertising and Public Relations	4,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	6,752.340
221011 Printing, Stationery, Photocopying and Binding	3,080.000
221012 Small Office Equipment	1,750.000
222001 Information and Communication Technology Services.	7,300.000
223001 Property Management Expenses	3,001.500
223005 Electricity	600.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
224005 Laboratory supplies and services	10,000.000
227001 Travel inland	2,896.000
227004 Fuel, Lubricants and Oils	5,000.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		500.000
228002 Maintenance-Transport Equipment		8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
	Total For Budget Output	**1,376,464.496**
	Wage Recurrent	1,221,880.519
	Non Wage Recurrent	154,583.977
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,398,089.496**
	Wage Recurrent	1,221,880.519
	Non Wage Recurrent	176,208.977
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Computing and Information Science

Key Service Area:320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

50 year two students (70% male & 30% female) (Bachelor of Computer Science, Bachelor of Information & Communication Technology, Bachelor of Library & Information Science, BCA) placed and supervised during internship	40 students (31 males and 9 females) were placed for an internship in different institutions. 1 community outreach was conducted at Amuca Business Community to acquaint them with principles and actual practice in the use of common digital platforms (social media).	Additional community activity was part of internship practical experience

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		22,500.000
	Total For Budget Output	**22,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,500.000
	Arrears	0.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		2,059.500
	Total For Budget Output	**2,059.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,059.500
	Arrears	0.000
	AIA	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
20 staff and 150 students sensitized on Covid-19 Ebola , MPox and other pandemics, Assorted Personal Protective Equipment (PPEs) procured and distributed. 150 students and 20 staff sensitized and supported on HIV/ AIDS	18 (5 female, 13 male) staff and 153 (38 Females and 115 males) students sensitized on Ebola, using social media and posters with preventive measures for pandemics and Ebola. Assorted Personal Protective Equipment (PPEs) procured and distributed for use by staff 153 students and 18 staff sensitized and supported on HIV/ AIDS through The Office of the Dean of Students.	More students were admitted

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
12 permanent staff salaries paid (66% male & 34 % female). 200 (60 % male & 40% female) undergraduate students taught, assessed, examined and 50 (60%male & 40% female) presented for graduation	18 (5 female, 13 male) staff were paid a salary 159 (48 Females and 111 Males) students were taught, assessed, and examined. The programs taught included: (BSc-Computer Science) 47, Bachelor of Information & Communication Technology (80), Animation (8) and Bachelor of Library & Information Science (24).	Graduation was held in Q2

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	216,344.101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,308.826
212102 Medical expenses (Employees)	2,961.700
212103 Incapacity benefits (Employees)	3,000.000
221003 Staff Training	2,016.150
221007 Books, Periodicals & Newspapers	375.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	2,597.000
221011 Printing, Stationery, Photocopying and Binding	2,672.999
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	1,506.000
224004 Beddings, Clothing, Footwear and related Services	900.000
225101 Consultancy Services	5,000.000
227001 Travel inland	1,200.000
227004 Fuel, Lubricants and Oils	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
Total For Budget Output	**276,081.776**
Wage Recurrent	216,344.101
Non Wage Recurrent	59,737.675

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**300,641.276**
	Wage Recurrent	216,344.101
	Non Wage Recurrent	84,297.175
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Education

Key Service Area:320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	45,000.000
Total For Budget Output	**45,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	45,000.000
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	4,458.272
Total For Budget Output	**4,458.272**
Wage Recurrent	0.000
Non Wage Recurrent	4,458.272

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

47 staff (70% male & 30% female) and 800 (67% male & 33% female students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. and supported on HIV/ AIDS	44 staff (33 male & 11 female) and 1,117 (341 female). 836 Male students were sensitised on Covid-19 Ebola, MPox and other pandemics, mainly using posters and the office of the Dean of students. Personal Protective Equipment (PPEs) procured and distributed including soap and sanitizers for use in public places like toilets.	No variation registered

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

27 (70% male & 30% female) permanent staff paid monthly salary ,670 undergraduate Student (68% male &32% female)taught and assessed. 150 students (68% male & 32% female) are presented for graduation.	40 (10 female, 30 male) staff were paid a salary; 4 (1 Female, 3 Male) part-time staff were paid allowances. 848 (289 female, 559 male) students were taught and assessed. Students were taught and examined.	Few students registered for the final activities Graduation was conducted in Q2

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	542,429.139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,854.116
212102 Medical expenses (Employees)	3,503.100
212103 Incapacity benefits (Employees)	3,000.000
221003 Staff Training	4,820.000
221008 Information and Communication Technology Supplies.	6,750.000
221009 Welfare and Entertainment	1,525.500
221011 Printing, Stationery, Photocopying and Binding	4,225.000
221012 Small Office Equipment	1,005.000
222001 Information and Communication Technology Services.	875.000
223001 Property Management Expenses	21,853.000
223005 Electricity	4,500.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		2,412.000
224004 Beddings, Clothing, Footwear and related Services		1,350.000
224005 Laboratory supplies and services		7,840.000
227001 Travel inland		4,030.000
227004 Fuel, Lubricants and Oils		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
	Total For Budget Output	**694,971.855**
	Wage Recurrent	542,429.139
	Non Wage Recurrent	152,542.716
	Arrears	0.000
	AIA	0.000
	Total For Department	**744,430.127**
	Wage Recurrent	542,429.139
	Non Wage Recurrent	202,000.988
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Management Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One Entrepreneurship outreach 180 students 70% male and 30% female 1 Guest speakers invited	1 Entrepreneurship outreach for 69 students (41% female 59% male) conducted at Mbale City (Sino Industrial Park, Mt. Elgon Millers, BAM Shopping Centre) 1 Guest Speaker invited from Gulu University.	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		17,780.000
	Total For Budget Output	**17,780.000**
	Wage Recurrent	0.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	17,780.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

5 articles published in peer review journals and 1 Research project conducted	16 articles published/accepted in peer-reviewed journals	More 11 articles were published in peer-reviewed journals

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		5,926.604
	Total For Budget Output	**5,926.604**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,926.604
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

50 staff and 650 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 650 students and 50 staff sensitized and supported on HIV/ AIDS	51 (15 females, 36 males) staff 686 (Male 357, Female 329) sensitized on Ebola and other pandemics; personal protective equipment (PPEs) procured and distributed at hand-washing points like Liquid soap and sanitizer. 686 students (Male 357, Female 329) and 51 staff members were sensitised and supported on HIV/AIDS, mainly through the office of the dean of students.	No variation

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
25 staff paid annual salary 560 undergraduate and 300 graduate students taught - 360 female (41.86%) 500 male (58.14%). 10 part-time lecturers paid for under allowance line for lecturing under-graduate and graduate students. 6 External Examiners paid.-25	42 (14 females, 27 males) staff members received their salaries on time and successfully accessed the Human Capital Management (HCM) system, ensuring effective payroll management and staff welfare support. 4 (1 female, 3 male) part-time lecturers paid for under the allowance line for lecturing undergraduate and graduate students. 4 external examiners were successfully engaged and paid to assess dissertations, supporting the quality assurance process and timely progression of postgraduate research.	Additional staff were recruited

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	798,187.150
211102 Contract Staff Salaries	119,130.638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,546.000
212102 Medical expenses (Employees)	1,969.600
212103 Incapacity benefits (Employees)	4,000.000
221001 Advertising and Public Relations	1,700.000
221003 Staff Training	14,035.743
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	7,510.000
221009 Welfare and Entertainment	7,315.740
221011 Printing, Stationery, Photocopying and Binding	7,001.000
222001 Information and Communication Technology Services.	1,700.000
223001 Property Management Expenses	7,502.500
224010 Protective Gear	306.000
225101 Consultancy Services	14,606.955
227001 Travel inland	5,065.000
227004 Fuel, Lubricants and Oils	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	523.000
Total For Budget Output	**1,106,849.326**
Wage Recurrent	917,317.788

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	189,531.538
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,130,555.930**
	Wage Recurrent	917,317.788
	Non Wage Recurrent	213,238.142
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Nursing and Midwifery		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
12 community engagement meetings conducted 12 community outreaches 4 community projects implementetd 12 sensitization meetings held 246 students placed for different community implementation of health promotion support 2 community output	3 community engagement meetings were conducted across Ayere, Amach, Ober, & Atiak, engaging pregnant women, adolescent girls, and breastfeeding mothers in discussions. 3 integrated outreach sessions were conducted in Ober, Barapwo, Aduku, and Agali, where immunisation, counselling, and HIV testing services were provided to children under five, pregnant women, women of reproductive age, adolescents, and HIV-positive clients. 2 community projects were conducted in Atiak and Ayago, where Families of postpartum women, women of reproductive age, and breast cancer survivors. 4 sensitization meetings were conducted across multiple health facilities, villages, and schools in Lira City West Division, Olago and Ayere villages, Local Nursery and Primary schools, Lira Regional Referral Hospital and Lira University Hospital to create awareness on the mal vaccine and Child Days Plus. 1 community placement was conducted for a total of 151 students in Lira RRH, LUH,), Amach, Aboke, Ober, & Ogur HCIV.	Variations due to competing activities.

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,930.000
222001 Information and Communication Technology Services.		250.000
224001 Medical Supplies and Services		3,000.000
224010 Protective Gear		3,760.000
227001 Travel inland		7,000.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**21,440.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,440.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
47 staff trained in research and publications 80 students supervised on research 10 proposals developed 10 research papers presented in different conferences 4 research lectures conducted 10 publications	23 staff trained on Manuscript writing and POCUS 4 (3 F, 1M) (point of care ultrasound, the beneficiaries were staff of the Faculty of Nursing and Midwifery, and the LUH staff. 60 students (18 Master's, 42 Undergraduates) were supervised on Research. 5 proposal developed and submitted to LUREC for ethical approval. The proposals were developed in different areas, ranging from community health, maternal and child health and obstetric emergencies. The proposals have been submitted for approval, but have yet to be implemented; the beneficiaries are the Faculty members and students. 2 Reports and 10 papers were presented at National and International conferences, where 11 staff members participated. The conferences were held in Kampala, South Africa, Zambia and Portugal respectively.	Fewer staff were trained than planned because the targets were high.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,837.500
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
224011 Research Expenses		5,179.900
227001 Travel inland		3,750.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	**15,767.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,767.400
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
	20 staff and 35 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed., staff sensitized and supported on HIV/ AIDS	No variation
	20 staff and 35 students were sensitised on Covid-19 Ebola , MPox and other pandemics. Procured personal protective equipment for staff and students to be used during the clinical placement and services, ranging from gumboots, theatre shoes, uniforms and aprons, hand sanitizers 33 (21 female, 12 Male) staff and 169 (110 Female, 59 Male) were sensitised on HIV/AIDs through the office of the dean of students.	No Variation
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
70 staff salary paid, 60 students admitted 246 students taught and trained at the faculty Clinical skills training using simulation method conducted to 246 students 48 clinical sessions and Assessment conducted in the clinical area	72 staff members were paid a salary 169 ((110 Female, 59 Male) students taught and assessed 231 students received clinical skills training and assessment 48 clinical sessions conducted at Lira University Hospital, Neogenesis Fertility Centre, Kawempe National Referral Hospital, and Atyak HC III were	No variation registered
70 staff and 450 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 450 students and 70 staff sensitized and supported on HIV/ AIDS		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,197,724.389
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,947.000
212102 Medical expenses (Employees)	2,552.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212103 Incapacity benefits (Employees)		4,000.000
221001 Advertising and Public Relations		3,000.000
221003 Staff Training		5,000.000
221006 Commissions and related charges		3,000.000
221007 Books, Periodicals & Newspapers		1,492.000
221008 Information and Communication Technology Supplies.		10,200.000
221009 Welfare and Entertainment		8,425.000
221011 Printing, Stationery, Photocopying and Binding		8,502.000
221012 Small Office Equipment		4,190.000
222001 Information and Communication Technology Services.		6,850.000
223001 Property Management Expenses		5,002.500
223003 Rent-Produced Assets-to private entities		8,425.500
223005 Electricity		600.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		410.000
224001 Medical Supplies and Services		3,160.000
224004 Beddings, Clothing, Footwear and related Services		6,000.000
224010 Protective Gear		3,780.000
225101 Consultancy Services		3,300.000
227001 Travel inland		7,250.000
227004 Fuel, Lubricants and Oils		3,500.000
228001 Maintenance-Buildings and Structures		1,132.000
228002 Maintenance-Transport Equipment		7,050.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		926.700
	Total For Budget Output	**1,319,419.089**
	Wage Recurrent	1,197,724.389
	Non Wage Recurrent	121,694.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,356,626.489**
	Wage Recurrent	1,197,724.389

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	158,902.100
	Arrears	0.000
	AIA	0.000

Department:007 Faculty of Public Health

Key Service Area:320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.500
221011 Printing, Stationery, Photocopying and Binding	2.000
222001 Information and Communication Technology Services.	2,100.000
227001 Travel inland	222.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	**3,575.500**
Wage Recurrent	0.000
Non Wage Recurrent	3,575.500
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
17 Full-time & 4 part-time lecturers paid salaries	23 (7 Female, 16 Male) Full-time & 2 part-time lecturers paid salaries, 199 (84 Female, 115 Male) students, 47 BSc.PH& 152 MPH Taught & Assessed, taught and examined during the quarter. 1 Departmental Meeting and 1 Faculty Board Meeting were held	Under targeting led to reporting higher number of students registered
30 staff and 150 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 students and 30 staff sensitized and supported on HIV/ AIDS	23 (7 Female, 16 Male) staff, 2 part-time lecturers were, 98 (38 Female, 60 Male) sensitised on emerging diseases, like Ebola, where posters with key messages on prevention, detection, referral of Ebola cases were displayed. Harmful Social and Cultural Practices such as Child Marriage and Female Genital Mutilation (FGM) and supported on HIV/AIDs through counselling and information giving.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	430,281.285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,271.125
212102 Medical expenses (Employees)	2,690.000
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	1,216.000
221008 Information and Communication Technology Supplies.	2,730.000
221009 Welfare and Entertainment	3,605.000
221011 Printing, Stationery, Photocopying and Binding	5,335.000
221012 Small Office Equipment	47.760
222001 Information and Communication Technology Services.	600.000
223001 Property Management Expenses	5,150.800
223005 Electricity	250.000
224004 Beddings, Clothing, Footwear and related Services	20.000
227001 Travel inland	2,326.765
227004 Fuel, Lubricants and Oils	2,500.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		158.000
	Total For Budget Output	**487,181.735**
	Wage Recurrent	430,281.285
	Non Wage Recurrent	56,900.450
	Arrears	0.000
	AIA	0.000
	Total For Department	**490,757.235**
	Wage Recurrent	430,281.285
	Non Wage Recurrent	60,475.950
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

Key Service Area:320001 Academic Affairs

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

18 staff paid annual salary, 3 adverts ran, admitted 2,200new, registered 4,500 students, printed 800 Transcripts, Certificates & 36,000 Answer Booklets 1 Senate and 4 Committee meetings & sensitized 3 Schs, develop 11 Programs	18 (8 Female , 10 Male) staff were paid a monthly salary, 3 adverts were run on radio, news papers for the academic programs. 2,100 (Females 860, Males 1240) students registered and sat for examinations in the different programs within the University. 1 senate and 8 committee meetings were held.	Academic programs have not yet been accredited. Fewer students registered in second semester could be due to tuition challenges

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	204,711.210
211102 Contract Staff Salaries	26,456.913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,233.000
211107 Boards, Committees and Council Allowances	15,243.915
212102 Medical expenses (Employees)	6,316.500
212103 Incapacity benefits (Employees)	6,000.000
221001 Advertising and Public Relations	25,000.000
221005 Official Ceremonies and State Functions	262.206
221006 Commissions and related charges	18,178.147
221007 Books, Periodicals & Newspapers	550.000
221008 Information and Communication Technology Supplies.	16,134.999
221009 Welfare and Entertainment	4,001.600
221011 Printing, Stationery, Photocopying and Binding	37,911.824
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	2,125.000
223001 Property Management Expenses	2,509.000
223005 Electricity	1,500.000
223006 Water	1,000.000
224004 Beddings, Clothing, Footwear and related Services	40.000
225101 Consultancy Services	194.000
227001 Travel inland	30,690.000
227004 Fuel, Lubricants and Oils	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,661.240
Total For Budget Output	**452,719.554**
Wage Recurrent	231,168.123
Non Wage Recurrent	221,551.431
Arrears	0.000
AIA	0.000

Key Service Area:320010 E-Learning, and innovation services

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Annual subscription made for Internet bandwidth of 90 Mbps, Academic Information Management Systems (AIMS), Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins.	10 (6 female, 4 male) staff were paid a salary	Subscription was paid in Q1 forAcademic Information Management Systems (AIMS), Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins.
10 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 10 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with.	10 (6 female, 4 male) staff were sensitised on Ebola, and posters were distributed to staff on social media. Personal Protective Equipment (PPEs) procured and distributed, these included Jik, Sanitizers among others 10 (6 female, 4 male) staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with. 60% of the staff are female.	No variation registered

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	149,536.143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200.000
212102 Medical expenses (Employees)	5,650.000
221008 Information and Communication Technology Supplies.	151,618.543
221009 Welfare and Entertainment	9,094.000
221011 Printing, Stationery, Photocopying and Binding	1,866.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	2,000.000
224004 Beddings, Clothing, Footwear and related Services	1,010.000
225101 Consultancy Services	4,054.731
227001 Travel inland	17,290.000
227004 Fuel, Lubricants and Oils	3,325.000
Total For Budget Output	**351,644.417**

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	149,536.143
	Non Wage Recurrent	202,108.274
	Arrears	0.000
	AIA	0.000
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 Staff salaries paid, 3 tracer studies done for Faculty of Education and Public Health, 100 staff sensitized on QA policy, 2internal Quality Assurance reports submitted,3 self-assessment tools developed for programs.	3 (Male) staff were paid a salary 90 Staff were sensitised on the Quality Assurance Policy; The activity involved awareness raising on pertinent issues regarding QA policy to various committees including QTEC,senate,Council, Faculty Boards, & Top Management.It emerged that staff are now integrating the policy during delivery of services. Some of the key items discussed were timely reporting of activities, supervision of exams and research. 1 quality assurance report was submitted by the department to the higher authorities. 6 faculties were supported in conducting self-assessments, and reports have yet to be shared. 3 surveys were conducted Exit interviews were conducted for 210 Patients and 35 community stakeholders (patient satisfaction and community satisfaction surveys) and students on Higher Education Access Certificate satisfaction survey where 111 students were interviewed, where 76(68%) were male 35 (31.5%) were female. The already existing assessment tools were reviewed	More staff were sensitized on the QA policy, becuase of the numerous available opportunities that allowed us to engage and sentize staff

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 8 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with,	The Directorate, through faculty &departments QA representatives, sensitised staff across the University units during committee meetings A one-off QA survey was conducted to ascertain levels of health protection for individuals, especially students. The results showed 71% dissatisfaction, especially with washroom facilities. The Directorate developed various asse+H7ssment tools including teaching and learning, facilities and exit. The results showed need to fast track the provision of secured female washrooms facilities	inadequate female washrooms due to the growing population of female in the institution yet additional facilities have not been provided for.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	38,068.029
211102 Contract Staff Salaries	26,456.913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,450.000
211107 Boards, Committees and Council Allowances	6,100.000
212102 Medical expenses (Employees)	1,442.500
212103 Incapacity benefits (Employees)	3,000.000
221003 Staff Training	2,000.000
221007 Books, Periodicals & Newspapers	651.000
221008 Information and Communication Technology Supplies.	3,450.000
221009 Welfare and Entertainment	2,000.200
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221017 Membership dues and Subscription fees.	1,702.000
222001 Information and Communication Technology Services.	1,900.000
223001 Property Management Expenses	1,000.600
223005 Electricity	750.000
224011 Research Expenses	4,200.000
227001 Travel inland	2,826.976
227004 Fuel, Lubricants and Oils	4,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**115,498.218**
	Wage Recurrent	64,524.942
	Non Wage Recurrent	50,973.276
	Arrears	0.000
	AIA	0.000
	Total For Department	**919,862.189**
	Wage Recurrent	445,229.208
	Non Wage Recurrent	474,632.981
	Arrears	0.000
	AIA	0.000
Department:002 Central Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Annual Work plan prepared and submitted, 4 Quarterly Internal Audit Reports prepared and submitted, Staff trainings paid for, Memberships and Subscriptions paid for, Facilitation to attend Internal Audit related activities paid.	2 Internal audit staff were paid a salary. 1 Internal Audit Annual Work Plan for FY 2026/2027 was prepared and presented to the Audit and Risk Management Committee. It was subsequently approved and submitted to the Office of the Internal Auditor General. 1 Quarterly Internal Audit Report Q4 has been prepared and submitted. 2 Staff attended training on HCM organized by Ministry of Public Service on 22nd -24th June 2026. Paid Membership and Subscription for 1 staff. 1 internal audit meeting organized. Quarterly verification of supplies for all 12 cost centers.	No variation in activities registered
3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitme	2 staff sensitized on Ebola following an announcement of the outbreak by Minstry of Health Personal Protective Equipment (PPEs) procured and distributed. 2 staff were sensitized and supported on HIV/ AIDS	Variation in 80% Gender and Equity compliant policies, all staff are male, future recruitments will target female candidates

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	46,797.669

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,503.000
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	1,344.000
221008 Information and Communication Technology Supplies.	4,030.000
221009 Welfare and Entertainment	1,261.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	1,600.000
223005 Electricity	600.000
227001 Travel inland	5,453.000
227004 Fuel, Lubricants and Oils	1,500.069
Total For Budget Output	**76,588.738**
Wage Recurrent	46,797.669
Non Wage Recurrent	29,791.069
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

19 (57% male & 43% female)staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 (57% male & 43% female) staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.	19 (10 male & 9 female)staff sensitised on Covid-19 Ebola, MPox and other pandemics. Key messages on Ebola prevention and identification were shared with staff using posters circulated both using soscial media and physically hung in offices. Personal Protective Equipment (PPE) procured and distributed. 19 (53% male & 47% female) staff sensitised and supported on HIV/ AIDS, 80% of Gender and Equity compliant policies were complied with in the recruitment of staff and provision of sanitation facilities. Secondly, access to the offices also caters for persons with disability, and toilet facilities have also been disaggregated.	Old structures in place, with no toilet facilities designed for persons with disabilities.

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 contract (100% male) & 16 (56% male & 44% female) permanent staff paid monthly salary. 1 Physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, quarterly departmental meetings held & Quarterly Warrants prepared	1 male contract staff paid monthly salary. 06 Female & 10 Male permanent staff were paid monthly salary. 1 physical performance reports prepared, 1 Financial statements prepared for 9 months and submitted to OAG and AG. 1 Policy issues were raised, and Finance complied. 1 Quarterly departmental meeting was held 1 Quarterly Warrants Prepared and submitted and to MoFPED	No variation recorded

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	192,894.708
211102 Contract Staff Salaries	26,456.913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,602.500
212102 Medical expenses (Employees)	21,352.970
221003 Staff Training	6,954.200
221007 Books, Periodicals & Newspapers	2,600.000
221008 Information and Communication Technology Supplies.	3,010.000
221009 Welfare and Entertainment	5,650.500
221011 Printing, Stationery, Photocopying and Binding	1,248.500
221012 Small Office Equipment	2,824.000
221016 Systems Recurrent costs	25,580.750
221017 Membership dues and Subscription fees.	1,950.000
222001 Information and Communication Technology Services.	3,180.000
224004 Beddings, Clothing, Footwear and related Services	30.000
227001 Travel inland	14,300.000
227004 Fuel, Lubricants and Oils	6,358.776
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
Total For Budget Output	**366,993.817**
Wage Recurrent	219,351.621
Non Wage Recurrent	147,642.196

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

394 staff (134 female) data captured in HCM System monthly, 394 staff (134 female) appraised, 394 staff (104 female) training needs assessed, 394 staff list & records (134 female) managed & updated, and 134 staff recruited and deployed pay salary to 3 Staff	446 staff (177 females & 269 males) data captured in the HCM System monthly, 446 staff (177 females & 269 males) managed & updated, Monthly salary was paid to 4 (2 Male, 2 Female) 34 staff appraised and training needs assesment conducted. 3 staff where recurited on replacement basis & deployed & paid salary with exception of 1male staff	3 staff were recruited on a replacement basis

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	102,246.788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,217.212
212102 Medical expenses (Employees)	4,020.000
221004 Recruitment Expenses	4,000.000
221008 Information and Communication Technology Supplies.	2,120.000
221009 Welfare and Entertainment	760.050
221011 Printing, Stationery, Photocopying and Binding	1,003.000
221012 Small Office Equipment	1,001.000
221017 Membership dues and Subscription fees.	600.000
222001 Information and Communication Technology Services.	900.000
223001 Property Management Expenses	1,503.000
227001 Travel inland	5,468.637
227004 Fuel, Lubricants and Oils	1,384.775
Total For Budget Output	**130,224.462**
Wage Recurrent	102,246.788
Non Wage Recurrent	27,977.674
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
3 staff sensitized on Covid-19, Ebola , MPox and other epidemics/ pandemics, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.	3 staff sensitized on Ebola , posters distributed on social media. Personal Protective Equipment (PPEs) procured and distributed; they included hand washing soap, and sanitizers. 3 staff sensitized and supported on HIV/ AIDS, through education on where services can be got, 33% of the staff are female	80% gender equity fairly achieved in recruitment at 33%,
3 staff sensitized on Covid-19, Ebola , MPox and other epidemics/ pandemics, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.	3 staff sensitized on Ebola , posters distributed on social media. Personal Protective Equipment (PPEs) procured and distributed; they included hand washing soap, and sanitizers. 3 staff sensitized and supported on HIV/ AIDS, through education on where services can be got 33% of the staff are female	80% gender equity fairly achieved in recruitment at 33%,
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Budget Desk meetings organized, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.	1 Quarterly Budget Performance Reports produced 1 Performance of Strategic PIAPS developed and submitted to National Planning Authority. 1 performance contract prepared and submitted to MoFPED Lira University Strategic plan FY 2024/25-2029/30 finalised, submitted and certificate of approval was awarded by National Planning Authority (NPA).	Budget Desk meeting was not held becuase of competing activities
1 Budget Desk meetings organized, Final Budget prepared and Approved Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.	1 Quarterly Budget Performance Reports produced 1 Performance of Strategic PIAPS developed and submitted to National Planning Authority. 1 performance contract prepared and submitted to MoFPED Lira University Strategic plan FY 2024/25-2029/30 finalised, submitted and certificate of approval was awarded by National Planning Authority (NPA).	No Budget Desk meetings organized due to competing activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	105,947.525

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,020.000
212102 Medical expenses (Employees)		4,705.140
221003 Staff Training		3,404.000
221008 Information and Communication Technology Supplies.		2,100.000
221009 Welfare and Entertainment		1,500.400
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221012 Small Office Equipment		1,501.000
222001 Information and Communication Technology Services.		3,000.000
223001 Property Management Expenses		501.750
225101 Consultancy Services		2,500.000
227001 Travel inland		10,855.000
227004 Fuel, Lubricants and Oils		3,548.346
	Total For Budget Output	**161,583.161**
	Wage Recurrent	105,947.525
	Non Wage Recurrent	55,635.636
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Salary for 3 Full-time staff paid Allowance for 24 Contracts Committee Meetings paid, 50 Evaluation Committee Reports prepared, 12 Monthly Procurement Reports Prepared and submitted, 150 Bid Documents prepared, 3 Seminars attended with PPDA.	3 staff (1 Male, 2 Female) were paid a monthly salary 6 contracts committee meetings were held during which bidding documents, procurement methods, evaluation team, evaluation reports, recommendation for award, and procurement monthly reports were approved. 4 Evaluation reports were prepared and 10 contracts were awarded. 3 monthly procurement reports prepared 27 Bid Documents prepared to cater for procurements of 2026/27 under framework contracts and the macro procurements for FY 2025/26 2 seminars were attended by 1 technical staff on new upcoming reforms in procurement. The second was on PPDA tribunal stakeholders engagement; 2 staff attended as well as suppliers.	Micro-procurements were mainly handled under the framework contract procurement
3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter	3 staff (1 Male, 2 Female) sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed, this mainly included Sanitizers, soap for hand hygiene, 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter, procurment currently has 75% of their staff as female.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	59,529.366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,750.000
212102 Medical expenses (Employees)	1,011.600
221003 Staff Training	1,970.000
221006 Commissions and related charges	10,362.250
221008 Information and Communication Technology Supplies.	2,956.000
221009 Welfare and Entertainment	2,004.600
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	800.000
227001 Travel inland	5,068.750

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
Total For Budget Output	**97,952.566**
Wage Recurrent	59,529.366
Non Wage Recurrent	38,423.200
Arrears	0.000
AIA	0.000

Key Service Area:320002 Administrative and Support Services

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

50 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in recruitment and construction works	Created awareness among 81 (41 Male, 40 Female) staff about the outbreak of Ebola through the distribution of posters both on social and printed media. Assorted tree species 2000 were planted, including fruit trees and forest trees, in the Faculty of Education, the library and the compound. 80% Gender and Equity policies complied with in the provision of wash facilities that are inclusive, 50% staff employed are female.	Trees were planted to cover the whole University

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Salary paid to 53permanent , 3contract staff, Gratuity 10 contract staff, NSSF paid to 394 staff, Organised 1 Council 6 Committee meetings, 3 Top 3 Mgt meetings,handled 2 Court cases 4 Security issues, Review HRM manual,monitor,supervised &lobbied ,networked	Salary paid to 81 (41 Male, 40 Female) permanent , 3 male contract staff, Gratuity 18 (1 Female, 17 Male) contract staff. Monthly NSSF contributions paid 436 staff (275 Male, 179 female), Organised 1 Council meeting where LU Budget for FY 2026/2027 worth UGX 56.012 billion was approved. 6 Committee meetings were held (Quality assurance, Estates, Audit, Students welfare, Appointments board), 3 Top 3 Mgt meetings Handled 1 Court cases, arbitration case BMK Vs Lira University where Lira University was asked to compensate BMK 1.4bn. Security issues were handled by recruiting additional secuiryt services at the Teaching Hospital, Faculty of Education and Public health, as well as Hired a security company o offer guarding services at the residences of 3 members of Top Management (VC, DVC and US). Supervised, lobbied and Networked with National Council of Sports for the construction of the AFCON training ground at Lira University, supervised construction of main administration block.	Additional staff were recruited

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,101,567.338
211102 Contract Staff Salaries	162,078.072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,253.615
211107 Boards, Committees and Council Allowances	168,740.061
212101 Social Security Contributions	628,575.000
212102 Medical expenses (Employees)	20,613.600
212103 Incapacity benefits (Employees)	28,457.000
221001 Advertising and Public Relations	34,168.000
221003 Staff Training	642.000
221004 Recruitment Expenses	14.583
221007 Books, Periodicals & Newspapers	6,778.500
221008 Information and Communication Technology Supplies.	11,000.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	45,585.500
221011 Printing, Stationery, Photocopying and Binding	5,224.300
221017 Membership dues and Subscription fees.	8,000.000
222001 Information and Communication Technology Services.	10,250.000
223001 Property Management Expenses	48,877.500
223003 Rent-Produced Assets-to private entities	9,000.000
223004 Guard and Security services	70,606.749
223005 Electricity	50,025.438
223006 Water	4,228.187
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,193.100
224003 Agricultural Supplies and Services	18,341.000
224004 Beddings, Clothing, Footwear and related Services	41,410.000
225101 Consultancy Services	17,236.000
226001 Insurances	50,000.000
227001 Travel inland	63,247.864
227004 Fuel, Lubricants and Oils	44,500.000
228001 Maintenance-Buildings and Structures	75,313.675
228002 Maintenance-Transport Equipment	79,842.169
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,322.500
282102 Fines and Penalties	11,250.000
282103 Scholarships and related costs	6,244.800
Total For Budget Output	**2,987,586.551**
Wage Recurrent	1,263,645.410
Non Wage Recurrent	1,723,941.141
Arrears	0.000
AIA	0.000

Key Service Area:320013 Estates Management

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
5 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in construction works	8 (1 Female, 7 Male) staff were sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics during construction works, all contractors have signage with key messages on HIV/AIDs integrated. Personal Protective Equipment (PPEs) procured and distributed, including, protective ware, sanitisers and soap. Only 2% of staff are female, Gender and Equity policies are complied with in construction works, both men and women are employed at the different construction sites.	No variation
8 km of University roads routinely maintained including boundary roads in Amolatar campus land, 80% of facilities maintained, 1 construction site supervised (Administration block), site meetings held, Certification of works done.	8 males and 1 female were paid Salaries Routine manual road maintenance of the main campus's internal roads 7 km, was done using the road gang to ensure the roads are kept in motorable condition at all times for the convenience of the learning environment. Activities include, among others, clearing of grasses, grubbing roots of plants, pothole filling and drainage clearance. Amolatar campus roads (6.5 km) were done using the road gang to ensure the roads are kept in motorable condition at all times and to keep the University land boundary to avoid encroachment. 100% Compound maintenance and cleaning services are done in all facilities. Crass cutting using a tractor was done throughout the University green spaces. No site meeting was held Anatomy remoduling, education block repair, generator house construction	Site visits were limited by competing activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	181,192.647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,200.000
212102 Medical expenses (Employees)	5,070.000
221008 Information and Communication Technology Supplies.	9,010.000
221009 Welfare and Entertainment	3,503.500
221011 Printing, Stationery, Photocopying and Binding	7,173.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		2.000
222001 Information and Communication Technology Services.		3,008.000
223001 Property Management Expenses		1,005.500
223005 Electricity		500.000
227001 Travel inland		3,500.000
227004 Fuel, Lubricants and Oils		6,918.003
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000.000
	Total For Budget Output	**242,082.650**
	Wage Recurrent	181,192.647
	Non Wage Recurrent	60,890.003
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,063,011.945**
	Wage Recurrent	1,978,711.026
	Non Wage Recurrent	2,084,300.919
	Arrears	0.000
	AIA	0.000
Department:003 Directorate of Research and Graduate Studies		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
3 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with	4 staff (1 female, 3 male) sensitised and supported on HIV/ AIDS, Covid-19 Ebola , MPox and other pandemics, through display of charts on prevention, detection and management of cases identified especially for Ebola virus. Personal Protective Equipment (PPEs) procured and distributed, mainl hand sanitizers, liquid soap among others. 33% of the staff are female, Gender policy was not fully complied with. where washrooms are seggregated by gender, and disability status, ramps available for persons with disability to access.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	28,051.998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,150.000
212102 Medical expenses (Employees)	2,381.000
212103 Incapacity benefits (Employees)	4,000.000
221002 Workshops, Meetings and Seminars	5,000.000
221006 Commissions and related charges	2,307.000
221007 Books, Periodicals & Newspapers	984.000
221008 Information and Communication Technology Supplies.	7,586.000
221009 Welfare and Entertainment	2,384.840
221011 Printing, Stationery, Photocopying and Binding	12,000.000
221012 Small Office Equipment	1,540.000
222001 Information and Communication Technology Services.	2,100.000
223001 Property Management Expenses	1,500.000
224011 Research Expenses	349,515.650
225101 Consultancy Services	1,529.180
227001 Travel inland	6,907.000
227004 Fuel, Lubricants and Oils	1,750.000
228001 Maintenance-Buildings and Structures	2,900.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
	Total For Budget Output	**439,586.668**
	Wage Recurrent	28,051.998
	Non Wage Recurrent	411,534.670
	Arrears	0.000
	AIA	0.000
	Total For Department	**439,586.668**
	Wage Recurrent	28,051.998
	Non Wage Recurrent	411,534.670
	Arrears	0.000
	AIA	0.000
Department:004 Library and Information Affairs		
Key Service Area:320026 Library services		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
8 Staff Salary Paid 100 book titles Procure, Subscribe to at least 05 databases, Subscribe to at least 05 software (AI toolbox, Turnitin, etc.), Subscribe to 04 associations, workshops and 08 Consortia activities, and Update 4 systems.	21 (17 on full-time and 4 cleaners on contract Staff Salary). 10 Males and 7 females are permanent, 2 males and 2 females are on contract. 97 book titles and 243 copies have been procured and received. Participated in 10 Consortia activities, including meetings with the different organs of the University, and trainings.	Data bases, softwares and e-resources were subscribed to in Q1 Subscription to associations was also done in Q1
	8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed., 80% Gender and Equity policies complied with	No variation
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
15 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed., 80% Gender and Equity policies complied with		

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		237,501.288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,123.204
212102 Medical expenses (Employees)		4,506.950
221003 Staff Training		1,884.000
221007 Books, Periodicals & Newspapers		88,935.500
221008 Information and Communication Technology Supplies.		7,554.000
221009 Welfare and Entertainment		3,254.400
221011 Printing, Stationery, Photocopying and Binding		8,405.000
221017 Membership dues and Subscription fees.		2,499.980
222001 Information and Communication Technology Services.		1,600.000
223001 Property Management Expenses		1,480.500
223005 Electricity		1,011.250
225101 Consultancy Services		5,280.000
227001 Travel inland		4,130.000
227004 Fuel, Lubricants and Oils		4,069.631
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25.000
	Total For Budget Output	**400,260.703**
	Wage Recurrent	237,501.288
	Non Wage Recurrent	162,759.415
	Arrears	0.000
	AIA	0.000
	Total For Department	**400,260.703**
	Wage Recurrent	237,501.288
	Non Wage Recurrent	162,759.415
	Arrears	0.000
	AIA	0.000

Department:005 Student Affairs

Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don	6 (2 female, 4 male) staff were paid a monthly salary 1 Guild Election was carried out, which saw the Guild president and the Guild Representative Council (GRC) members elected	Living out allowances were paid in Q3 HIV awareness workshops were done in Q1 and Q3 Orientation of Freshers was conducted in Q1 Sports activities and freshers ball were all conducted in Q3
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	139,444.150
211102 Contract Staff Salaries	48,627.639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,348.561
212102 Medical expenses (Employees)	976.000
212103 Incapacity benefits (Employees)	3,182.013
221002 Workshops, Meetings and Seminars	5,850.000
221007 Books, Periodicals & Newspapers	257.500
221008 Information and Communication Technology Supplies.	2,984.000
221009 Welfare and Entertainment	109.694
221011 Printing, Stationery, Photocopying and Binding	6,505.000
221017 Membership dues and Subscription fees.	8,000.000
222001 Information and Communication Technology Services.	2,600.000
223001 Property Management Expenses	3,005.500
223005 Electricity	2,500.000
224004 Beddings, Clothing, Footwear and related Services	25,000.000
224008 Educational Materials and Services	72,457.430
227001 Travel inland	4,355.000
227004 Fuel, Lubricants and Oils	5,000.000
282103 Scholarships and related costs	4,276.190

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**360,478.677**
	Wage Recurrent	188,071.789
	Non Wage Recurrent	172,406.888
	Arrears	0.000
	AIA	0.000
	Total For Department	**360,478.677**
	Wage Recurrent	188,071.789
	Non Wage Recurrent	172,406.888
	Arrears	0.000
	AIA	0.000
Department:006 University Teaching Hospital		
Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
150 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted in the hospit, 80% Gender and Equity policies complied with in construction works	110 staff sensitised and supported on HIV/AIDS, COVID-19, Ebola, Mpox and other pandemics; Personal Protective Equipment (PPEs) procured and distributed. 80% of Gender and Equity policies were complied with in construction works: ramps constructed, toilets segregated by gender and disability, and both Male and Female recruited to work.	150 trees to be planted under central administration
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
9000 Outpatient and 1668 inpatient diagnoised & treated 280 deliveries conducted 6000 children immunized Drugs procured 2 times 24 outreaches conducted 8000 Ltrs of fuel procured 104 staff paid for indemnity 2 vehicles serviced & maintained	2,939 (1204 Male, 1735 Female) Outpatients seen 493 (215 Male, 278 Female) inpatients treated 80 deliveries conducted 2520 children immunised Drugs procured 2 times 10outreaches conducted 2000 Ltrs of fuel procured 93 (55 Male, 38 Female) staff paid for indemnity 2 vehicles serviced & maintained	The additional outreaches were due to child day plus activities in the month of April 2026. High targets were set for outpatients, In-patients, deliveries and immunization

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		122,537.890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,227.988
212102 Medical expenses (Employees)		3,309.000
212103 Incapacity benefits (Employees)		4,794.000
221001 Advertising and Public Relations		1,000.000
221008 Information and Communication Technology Supplies.		2,610.000
221009 Welfare and Entertainment		4,656.020
221011 Printing, Stationery, Photocopying and Binding		9,000.000
221017 Membership dues and Subscription fees.		1,100.000
222001 Information and Communication Technology Services.		3,450.000
223001 Property Management Expenses		33,522.792
223005 Electricity		4,000.000
224001 Medical Supplies and Services		38,512.600
224004 Beddings, Clothing, Footwear and related Services		2,500.000
226001 Insurances		12,000.000
227001 Travel inland		15,754.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		16,560.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,225.440
	Total For Budget Output	**320,759.730**
	Wage Recurrent	122,537.890
	Non Wage Recurrent	198,221.840
	Arrears	0.000
	AIA	0.000
	Total For Department	**320,759.730**
	Wage Recurrent	122,537.890
	Non Wage Recurrent	198,221.840
	Arrears	0.000
	AIA	0.000
Develoment Projects		

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1857 Lira University Infrastructure Project II		
Key Service Area:000002 Construction Management		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
The main Administration block completed and handed over to Management for all-inclusive, accessible and conducive Office accommodation and central conference facilities for all users in the University.	The main administration block is currently at 93.04% physical progress and 70.2% financial progress. Progress has so far been made with 100% completion on Auditorium slab formwork, steelworks and concrete, Steel roof frame fabrication and fixing, for the printery, banking hall, third floor and the ramp and Roof frame fabrication and fixing at the tank areas among others. Ongoing works include painting, laying of pavers, Terrazo cleaning and Fixing of plumbing appliances among others. Works yet to start include; 500KVA Transformer termination, Installation of the 10KW solar plant, 10 people capacity lift installation, and Auditorium timber ceiling and floor among others.	Transformer to be shipped from abroad

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
228001 Maintenance-Buildings and Structures		27,393.200
352899 Other Domestic Arrears Budgeting		76,000.001
	Total For Budget Output	**103,393.201**
	GoU Development	27,393.200
	External Financing	0.000
	Arrears	76,000.001
	AIA	0.000
	Total For Project	**103,393.201**
	GoU Development	27,393.200
	External Financing	0.000
	Arrears	76,000.001
	AIA	0.000

Project:1934 Institutional Development of Lira University

Key Service Area:000003 Facilities and Equipment Management

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1934 Institutional Development of Lira University		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312137 Information Communication Technology network lines - Acquisition		3,000.000
312212 Light Vehicles - Acquisition		628,100.000
312235 Furniture and Fittings - Acquisition		400,000.000
	Total For Budget Output	**1,031,100.000**
	GoU Development	1,031,100.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,031,100.000**
	GoU Development	1,031,100.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**13,059,553.666**
	Wage Recurrent	7,526,080.420
	Non Wage Recurrent	4,398,980.045
	GoU Development	1,058,493.200
	External Financing	0.000
	Arrears	76,000.001
	AIA	0.000

VOTE: 310 Lira University

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142212	Educational/Instruction related levies	7.500	0.000
	Total	**7.500**	**0.000**

VOTE: 310 Lira University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**1,661,000**	**1,661,000**
Vote Function : 01 Delivery of Tertiary Education	**1,661,000**	**1,661,000**
Department Budget Estimates		
Department: 003 Faculty of Education	362,000	**181,000**
Department: 006 Faculty of Nursing and Midwifery	240,000	**120,000**
Department: 007 Faculty of Public Health	1,059,000	**529,500**
Department: 003 Faculty of Education	0	**181,000**
Department: 006 Faculty of Nursing and Midwifery	0	**120,000**
Department: 007 Faculty of Public Health	0	**529,500**
Project budget Estimates		
Total for Vote	**1,661,000**	**1,661,000**

VOTE: 311 Law Development Centre

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.564	10.564	10.564	9.076	100.0 %	86.0 %	85.9 %
	Non-Wage	26.239	26.239	26.239	26.148	100.0 %	99.7 %	99.7 %
Devt.	GoU	4.050	4.050	4.050	4.050	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**40.853**	**40.853**	**40.853**	**39.274**	**100.0 %**	**96.1 %**	**96.1 %**
Total GoU+Ext Fin (MTEF)		**40.853**	**40.853**	**40.853**	**39.274**	**100.0 %**	**96.1 %**	**96.1 %**
Arrears		0.407	0.407	0.234	0.234	60.0 %	60.0 %	100.0 %
Total Budget		**41.260**	**41.260**	**41.087**	**39.508**	**99.6 %**	**95.8 %**	**96.2 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**41.260**	**41.260**	**41.087**	**39.508**	**99.6 %**	**95.8 %**	**96.2 %**
Total Vote Budget Excluding Arrears		**40.853**	**40.853**	**40.853**	**39.274**	**100.0 %**	**96.1 %**	**96.1 %**

VOTE: 311 Law Development Centre

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration of Justice	**41.260**	**41.260**	**41.088**	**39.508**	**99.6 %**	**95.8 %**	**96.2%**
Vote Function:01 Legal Training	41.260	41.260	41.088	39.508	99.6 %	95.8 %	96.2%
Total for the Vote	**41.260**	**41.260**	**41.088**	**39.508**	**99.6 %**	**95.8 %**	**96.2 %**

VOTE: 311 Law Development Centre

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 311 Law Development Centre

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:19 Administration of Justice			
Vote Function:01 Legal Training			
Department:001 Legal Aid			
Key Service Area: 000012 Legal and Advisory services			
PIAP Output: 19111102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of cases disposed of through Small Claims Procedure (LDC)	Number	1000	1780
PIAP Output: 19113101 Legal Aid and State brief services provided			
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of cases successfully completed through legal aid by LDC-LAC	Number	1500	18329
Department:002 General administration and support services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of audit reports produce (Judiciary)	Number	4	4
Number of financial reports produced - Judiciary	Number	4	4
Key Service Area: 000006 Planning and Budgeting Services			
PIAP Output: 19321103 Planning and Budgeting coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of statutory reports produced and submitted (Judiciary)	Number	4	4
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of audit reports produce (Judiciary)	Number	4	4

VOTE: 311 Law Development Centre

Quarter 4

Programme:19 Administration of Justice

Vote Function:01 Legal Training

Department:002 General administration and support services

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 19321102 Leadership and Management coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of management meetings held	Number	4	16

Department:003 Post Graduate Legal Studies

Key Service Area: 000066 Post Graduate Legal Training

PIAP Output: 19011201 Capacity of training institutions enhanced

Programme Intervention: 190112 Strengthen legal training in administration of justice

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Status of capacity improvement of CID training school	Status	1	0

Department:004 Human Resource and Administration Management

Key Service Area: 000005 Human Resource Management

PIAP Output: 19321109 Staff Salaries and related benefits paid

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
All staff salary and related benefits paid (%)	Percentage	100%	100%

PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of procurement reports produced (Judiciary)	Number	4	4

Department:005 Financial Management

Key Service Area: 000004 Finance and Accounting

PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of financial reports produced - Judiciary	Number	4	4

VOTE: 311 Law Development Centre

Quarter 4

Programme:19 Administration of Justice

Vote Function:01 Legal Training

Department:006 Academic Registration

Key Service Area: 000075 Registration Services

PIAP Output: 19011201 Capacity of training institutions enhanced

Programme Intervention: 190112 Strengthen legal training in administration of justice

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Status of accreditation of Judicial Training Institute	Status	0	0

Department:007 Law and Continuing Legal Education management

Key Service Area: 000071 Paralegals and Administrative Training

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of duty bearers trained (LDC)	Number	60	97

Department:008 Library Management

Key Service Area: 000008 Records Management

PIAP Output: 19211401 Legal reference materials provided

Programme Intervention: 192114 Provide legal reference materials

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of legal databases subscribed to - Judiciary	Number	1	3

Department:009 Research and Law reporting Management

Key Service Area: 610002 Research and Information

PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted

Programme Intervention: 192115 Strengthen research and innovation in administration of justice

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Annual Uganda Law Focus Journal in place	Text	1	1

PIAP Output: 19211502 Law reports produced

Programme Intervention: 192115 Strengthen research and innovation in administration of justice

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of law reports published	Number	300	0

VOTE: 311 Law Development Centre

Quarter 4

Programme:19 Administration of Justice

Vote Function:01 Legal Training

Project:1891 Institutional Development of Law Development Centre Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 19121301 Justice service delivery points equipped

Programme Intervention: 191213 Retool Justice service delivery points

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of justice delivery points equipped (Judiciary)	Number	1	1

VOTE: 311 Law Development Centre

Quarter 4

Performance highlights for the Quarter

1. Oral examinations were successfully conducted for all Bar Coure students for 5 subjects
2. Processed and issued academic documents to 2,173 successful graduates
3. 14 mediators/reconciliators facilitated to conduct court annexed mediation and reconciliaton monthly. The reconciliators/mediators received and handled a total of 1,062 cases, 701 male and 361 female in both mediations and reconciliations
4. LAC deployed 20 clerkship students in hard-to-reach districts handled a total of 325 legal aid cases, demonstrating substantial contribution to access to justice in underserved areas.
5. LAC successfully conducted two criminal court sessions, reaching a total of 178 students participated in this program, 120 were male and 58 were female.
6. During the reporting period provided a wide range of legal aid services to indigent persons across the eight operational districts of Kampala, Masindi, Kabarole, Adjumani, Mbarara, Lira, Mbale, Jinja, and through reconciliators. A total of 4,832 cases were handled comprising of 3,262 males and 1,570 females.
7. the Legal Aid Clinic (LAC) conducted two Monitoring and Support Supervision exercises involving five (5) Senior Staff and ten (10) Community Advisory Board (CAB) members in Mbale, Jinja, Adjumani and Lira.
8. Bi-annual performance monitoring and evaluation of LDC interventions for FY 2025/26 conducted in the three regional campuses and Kampala Campus.
9. 1 quarterly procurement report prepared and submitted
10. Production machine spare parts and small work tools required in operation of the machines purchased – WIN564 and Vickers Armstrong Stitching machine
11. Conducted an internal stakeholders' consultative engagement on 28th May 2026 to gather views and recommendations on the review of the Diploma in Law Course in line with the Competence-Based Education and Training (CBET) framework.
12. The Uganda Law Focus Journal (ULFJ) edition 3 published
13. Conducted the ULFJ Summit

Variances and Challenges

1. The withdrawal of funding by the Justice, Law and Order Sector (JLOS), the principal sponsor of the Diploma in Human Rights programme, resulted in a significant decline in student enrolment, rendering the programme financially unsustainable and necessitating its suspension.
2. Escalation in market prices between the planning and implementation stages resulted in higher-than-anticipated costs.
3. High staff turnover resulted in vacancies in critical positions
4. The transition of the Centre from the Governance and Security Program to the Administration of Justice Program (AJP) affected the alignment and capture of Program Implementation Action Plan (PIAP) indicators within the Program Budgeting System (PBS). The migration to the new program structure resulted in delays and inconsistencies in mapping performance indicators, which affected accurate reporting on performance indicators

VOTE: 311 Law Development Centre

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**41.260**	**41.260**	**41.088**	**39.508**	**99.6 %**	**95.8 %**	**96.2 %**
Vote Function:01 Legal Training	**41.260**	**41.260**	**41.088**	**39.508**	**99.6 %**	**95.8 %**	**96.2 %**
000001 Audit and Risk Management	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	4.357	4.357	4.184	4.184	96.0 %	96.0 %	100.0 %
000004 Finance and Accounting	1.031	1.031	1.031	1.031	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	5.212	5.212	5.212	5.103	100.0 %	97.9 %	97.9 %
000006 Planning and Budgeting Services	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
000008 Records Management	1.246	1.246	1.246	1.117	100.0 %	89.7 %	89.6 %
000012 Legal and Advisory services	2.098	2.148	2.148	2.147	102.4 %	102.4 %	100.0 %
000014 Administrative and Support Services	7.376	7.364	7.364	7.364	99.8 %	99.8 %	100.0 %
000066 Post Graduate Legal Training	14.724	14.574	14.574	13.404	99.0 %	91.0 %	92.0 %
000071 Paralegals and Administrative Training	1.544	1.544	1.544	1.374	100.0 %	89.0 %	89.0 %
000075 Registration Services	2.540	2.655	2.655	2.655	104.5 %	104.5 %	100.0 %
610002 Research and Information	0.901	0.898	0.898	0.897	99.7 %	99.6 %	99.9 %
Total for the Vote	**41.260**	**41.260**	**41.088**	**39.508**	**99.6 %**	**95.8 %**	**96.2 %**

VOTE: 311 Law Development Centre

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.564	10.564	10.564	9.076	100.0 %	85.9 %	85.9 %
211104 Employee Gratuity	3.077	3.077	3.077	3.077	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.644	7.536	7.536	7.471	98.6 %	97.7 %	99.1 %
211107 Boards, Committees and Council Allowances	0.440	0.440	0.440	0.440	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.524	1.524	1.524	1.524	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.442	0.442	0.442	0.442	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.032	0.032	0.032	0.031	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.399	0.450	0.450	0.450	112.9 %	112.9 %	100.0 %
221003 Staff Training	0.244	0.244	0.244	0.244	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.270	0.295	0.295	0.295	109.3 %	109.3 %	100.0 %
221007 Books, Periodicals & Newspapers	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.103	0.103	0.103	0.103	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	1.226	1.235	1.235	1.233	100.7 %	100.6 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	0.418	0.420	0.420	0.420	100.6 %	100.6 %	100.0 %
221012 Small Office Equipment	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.471	0.471	0.471	0.471	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.224	0.224	0.224	0.224	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.797	0.797	0.797	0.797	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.515	0.515	0.515	0.515	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.814	1.814	1.814	1.814	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.173	0.173	0.173	0.173	100.0 %	100.0 %	100.0 %
223005 Electricity	0.162	0.162	0.162	0.162	100.0 %	100.0 %	100.0 %
223006 Water	0.328	0.328	0.328	0.328	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %

VOTE: 311 Law Development Centre

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.878	0.897	0.897	0.897	102.2 %	102.2 %	100.0 %
225101 Consultancy Services	0.010	0.010	0.010	0.010	100.0 %	99.2 %	99.2 %
226001 Insurances	0.138	0.138	0.138	0.120	100.0 %	86.8 %	86.8 %
227001 Travel inland	0.903	0.903	0.903	0.903	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	2.218	2.218	2.218	2.217	100.0 %	99.9 %	99.9 %
228001 Maintenance-Buildings and Structures	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.172	0.172	0.172	0.168	100.0 %	97.3 %	97.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
282105 Court Awards	0.933	0.933	0.933	0.933	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.905	0.905	0.905	0.905	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.858	0.858	0.858	0.858	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.336	0.336	0.336	0.336	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	1.257	1.257	1.257	1.257	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.694	0.694	0.694	0.694	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.407	0.407	0.234	0.234	57.6 %	57.6 %	100.0 %
Total for the Vote	**41.260**	**41.260**	**41.088**	**39.508**	**99.6 %**	**95.8 %**	**96.2 %**

VOTE: 311 Law Development Centre

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**41.260**	**41.260**	**41.088**	**39.508**	**99.58 %**	**95.75 %**	**96.16 %**
Vote Function:01 Legal Training	**41.260**	**41.260**	**41.088**	**39.508**	**0.00 %**	**0.00 %**	**96.2 %**
Departments							
001 Legal Aid	2.098	2.148	2.148	2.147	102.4 %	102.4 %	100.0 %
002 General administration and support services	7.609	7.596	7.596	7.596	99.8 %	99.8 %	100.0 %
003 Post Graduate Legal Studies	14.724	14.574	14.574	13.404	99.0 %	91.0 %	92.0 %
004 Human Resource and Administration Management	5.212	5.212	5.212	5.103	100.0 %	97.9 %	97.9 %
005 Financial Management	1.031	1.031	1.031	1.031	100.0 %	100.0 %	100.0 %
006 Academic Registration	2.540	2.655	2.655	2.655	104.5 %	104.5 %	100.0 %
007 Law and Continuing Legal Education management	1.544	1.544	1.544	1.374	100.0 %	89.0 %	89.0 %
008 Library Management	1.246	1.246	1.246	1.117	100.0 %	89.7 %	89.6 %
009 Research and Law reporting Management	0.901	0.898	0.898	0.897	99.7 %	99.6 %	99.9 %
Development Projects							
1891 Institutional Development of Law Development Centre Project	4.357	4.357	4.184	4.184	96.0 %	96.0 %	100.0 %
Total for the Vote	**41.260**	**41.260**	**41.088**	**39.508**	**99.6 %**	**95.8 %**	**96.2 %**

VOTE: 311 Law Development Centre

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 311 Law Development Centre

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration of Justice		
Vote Function:01 Legal Training		
Departments		
Department:001 Legal Aid		
Key Service Area:000012 Legal and Advisory services		
PIAP Output: 19111102 Use of mediation for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
Facilitate14 mediators/reconciliators to conduct court annexed mediation and reconciliaton	14 mediators/reconciliators facilitated to conduct court annexed mediation and reconciliaton monthly. The reconciliators/mediators received and handled a total of 1,062 cases, 701 male and 361 female in both mediations and reconciliations	
10 social workers facilitated to conduct diversion, resettlement, counsel juveniles and trace parents to conduct diversion	8 social workers facilitated to conduct diversion, resettlement, counsel juveniles and trace parents and 3 facilitated to conduct reconciliation and mediation	
PIAP Output: 19113101 Legal Aid and State brief services provided		
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.		
Legal Aid Service provision (250 cases) in Hard to Reach Districts and LAC offices in Mbale, Mbarara, Adjumani, Jinja, Lira, Kabarole and Masindi by Clerkship students Supported	LAC deployed 20 clerkship students in hard-to-reach districts handled a total of 325 legal aid cases, demonstrating substantial contribution to access to justice in underserved areas.	
176 students trained in Clinical Legal Education	LAC successfully conducted two criminal court sessions, reaching a total of 178 students participated in this program, 120 were male and 58 were female.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19113101 Legal Aid and State brief services provided		
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.		
Legal Aid Service to 1250 walk in clients and accused persons provided.	During the reporting period provided a wide range of legal aid services to indigent persons across the eight operational districts of Kampala, Masindi, Kabarole, Adjumani, Mbarara, Lira, Mbale, Jinja, and through reconciliators. A total of 4,832 cases were handled comprising of 3,262 males and 1,570 females.	High performance is attributed to increased public sensitisation during the Legal Aid Clinic's 25th anniversary celebrations and the closure of other legal aid service providers, which led to increased demand for the LDC legal aid Clinic's services. In addition, the Law Development Centre's Service Delivery Standards require the Legal Aid Clinic to provide legal aid services to a broad range of beneficiaries, including indigent persons, children in need of care and protection, accused persons and suspects, juvenile offenders, members of the community, school children. This broad service mandate contributed to the high demand for the Clinic's services and the resulting high performance.
Monitoring and supervision for LAC by senior staff and CAB members (5 Staff and10 CAB members) conducted	During the reporting period, the Legal Aid Clinic (LAC) conducted two Monitoring and Support Supervision exercises involving five (5) Senior Staff and ten (10) Community Advisory Board (CAB) members in Mbale, Jinja, Adjumani and Lira. The exercise was undertaken to assess the quality, effectiveness, and compliance of legal aid service delivery across the monitored locations, while strengthening accountability and institutional performance.	

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		187,300.000
211104 Employee Gratuity		98,142.846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		233,825.861
212101 Social Security Contributions		15,640.000
221003 Staff Training		4,599.800
221009 Welfare and Entertainment		12,044.459
221020 Litigation and related expenses		14,875.099
225101 Consultancy Services		1,000.000
227001 Travel inland		25,397.472
227003 Carriage, Haulage, Freight and transport hire		22,550.000
227004 Fuel, Lubricants and Oils		28,800.000
	Total For Budget Output	**644,175.537**
	Wage Recurrent	187,300.000
	Non Wage Recurrent	456,875.537
	Arrears	0.000
	AIA	0.000
	Total For Department	**644,175.537**
	Wage Recurrent	187,300.000
	Non Wage Recurrent	456,875.537
	Arrears	0.000
	AIA	0.000
Department:002 General administration and support services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
1 internal audit report prepared and submitted.	1 internal audit report prepared and submitted.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		1,555.400
221017 Membership dues and Subscription fees.		39.600

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		50.000
	Total For Budget Output	**1,645.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,645.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
1 Vote budget performance reports prepared and submitted	1 Vote budget performance report prepared and submitted	
Bi-annual performance monitoring and evaluation of LDC interventions conducted	Bi-annual performance monitoring and evaluation of LDC interventions for FY 2025/26 conducted in the three regional campuses	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		88,777.847
221003 Staff Training		24,501.172
221009 Welfare and Entertainment		13,700.000
221011 Printing, Stationery, Photocopying and Binding		1,607.400
227001 Travel inland		3,230.000
227004 Fuel, Lubricants and Oils		9,800.000
	Total For Budget Output	**141,616.419**
	Wage Recurrent	0.000
	Non Wage Recurrent	141,616.419
	Arrears	0.000
	AIA	0.000
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
1 quarterly procurement report prepared and submitted	1 quarterly procurement report prepared and submitted	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,823.000
221001 Advertising and Public Relations		2,000.000
221003 Staff Training		2,000.000
221017 Membership dues and Subscription fees.		477.000
	Total For Budget Output	**36,300.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,300.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Congratulatory messages for Heros Day published	The Centre's contribution to legal education, training, research, law reporting, and access to justice was showcased in the Presidential Inauguration Magazine for His Excellency General Yoweri Kaguta Museveni's 2026–2031 term, strengthening institutional recognition and public awareness of LDC's mandate.	
	Production machine spare parts and small work tools required in operation of the machines purchased – WIN564 and Vickers Armstrong Stitching machine	Rising market prices during the period between planning and implementation increased the cost of machine spare parts

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
	2 staff trained in Pre-press, Press and Post-Press (3 Months Short Course) (On-premise or Offsite Options) - DIT certification	The variation arose because the actual market cost of the training at the time of implementation differed from the estimated cost used during the planning and budgeting process. In addition, the training programme, which commenced in March 2026 and is scheduled to run until October 2026, is being conducted on a rotational basis to ensure continuity of operations at the Printing Press. Consequently, only two (2) of the three (3) staff members have undertaken the training to date, with the remaining staff member scheduled to participate during the subsequent rotation before the programme concludes. The activity is therefore on track for completion within the planned implementation period.
Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid	Subscribed & upgraded Internet Bandwidth for all Campuses paid	

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
	In-house skill-sharing sessions with senior operators; WIN564, Kord 64, QM46-2 for 2 staff conducted	Although four (4) of the six (6) machine operators initially scheduled to participate in the in-house training were transferred to other departments before the training was conducted, this did not result in any cost savings. The training was delivered as a fixed-cost group session, with the service provider charging a lump-sum fee that was not dependent on the number of participants. Consequently, the training proceeded as planned with the remaining staff, and the total training cost remained unchanged despite the reduction in attendance.
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	387,300.000
211104 Employee Gratuity	110,152.785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,226.543
211107 Boards, Committees and Council Allowances	112,738.807
212101 Social Security Contributions	140,259.000
221001 Advertising and Public Relations	3,699.998
221003 Staff Training	1,014.450
221008 Information and Communication Technology Supplies.	1,407.928
221009 Welfare and Entertainment	47,446.316

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	384,293.738
221016 Systems Recurrent costs	471,000.000
221017 Membership dues and Subscription fees.	700.000
222001 Information and Communication Technology Services.	160,851.802
227001 Travel inland	21,561.151
227004 Fuel, Lubricants and Oils	34,152.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,895.450
273102 Incapacity, death benefits and funeral expenses	1,375.000
282105 Court Awards	8,000.000
352899 Other Domestic Arrears Budgeting	100,000.000
Total For Budget Output	**2,085,075.718**
Wage Recurrent	387,300.000
Non Wage Recurrent	1,597,775.718
Arrears	100,000.000
AIA	0.000
Total For Department	**2,264,637.137**
Wage Recurrent	387,300.000
Non Wage Recurrent	1,777,337.137
Arrears	100,000.000
AIA	0.000

Department:003 Post Graduate Legal Studies

Key Service Area:000066 Post Graduate Legal Training

PIAP Output: 19011201 Capacity of training institutions enhanced

Programme Intervention: 190112 Strengthen legal training in administration of justice

Property management expenses paid(Mbale, Lira &Mbarara Campus)	Property management expenses paid(Mbale, Lira &Mbarara Campus)	
Workshops/moots for 5 subjects conducted	All workshops and moot court sessions for the five subjects—Corporate and Commercial Practice, Criminal Proceedings, Family Law Practice, Land Transactions, and Civil Litigation—were successfully conducted for the 2026 academic year Barcourse intake	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19011201 Capacity of training institutions enhanced		
Programme Intervention: 190112 Strengthen legal training in administration of justice		
Utilities (water, rent, electricity etc) for regional campuses paid	Utilities (water, rent, electricity etc) for all regional campuses paid	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		1,187,417.299
211104 Employee Gratuity		206,850.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,933,015.334
212101 Social Security Contributions		7,450.526
221009 Welfare and Entertainment		508,340.113
223001 Property Management Expenses		113,405.431
223003 Rent-Produced Assets-to private entities		714,454.024
223004 Guard and Security services		50,063.570
223005 Electricity		56,000.000
223006 Water		44,000.000
224008 Educational Materials and Services		112,136.880
227001 Travel inland		65,009.444
227004 Fuel, Lubricants and Oils		346,905.210
228001 Maintenance-Buildings and Structures		29,345.001
228002 Maintenance-Transport Equipment		562.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000.000
	Total For Budget Output	**5,376,955.332**
	Wage Recurrent	1,187,417.299
	Non Wage Recurrent	4,189,538.033
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,376,955.332**
	Wage Recurrent	1,187,417.299
	Non Wage Recurrent	4,189,538.033
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:004 Human Resource and Administration Management		
Key Service Area:000005 Human Resource Management		
PIAP Output: 19321109 Staff Salaries and related benefits paid		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
	The Management Committee (9 Members) resolved to carry out a benchmarking visit to learn best practices in legal education and training.	The development of the National Examinations Centre Bill, 2025 progressed significantly during the reporting period. Following Cabinet's approval of the drafting process, the First Parliamentary Counsel completed drafting the Bill in July 2025. The draft Bill was circulated by the Hon. Attorney General in August 2025, necessitating a benchmarking visit to India by Members of Council to study the operations and governance of a national legal examinations centre. The benchmarking findings were presented at a stakeholder validation meeting in November 2025, where the draft Bill was reviewed and approved. Subsequently, the Hon. Attorney General submitted the draft Bill to Cabinet for consideration in December 2025.
Staff wellness program (trainer) facilitated	Staff wellness sessions comprising aerobics, boxing, and body wellness training were facilitated, contributing to improved staff health, wellness, stress relief, and workplace productivity.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Property management services for LDC Kampala Campus provided.	Property management services for LDC Kampala Campus provided.	
LDC transport equipment maintained and repaired	LDC transport equipment maintained and repaired	
Utilities and property rates paid monthly.	Utilities and property rates for kampala Campus paid	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	333,881.000
211104 Employee Gratuity	267,309.369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,500.085
212101 Social Security Contributions	65,015.000
212102 Medical expenses (Employees)	383,746.887
212103 Incapacity benefits (Employees)	13,300.000
221003 Staff Training	37,373.400
221009 Welfare and Entertainment	260,786.324
221017 Membership dues and Subscription fees.	8,790.000
223001 Property Management Expenses	119,545.866
223002 Property Rates	18,000.000
223004 Guard and Security services	57,215.577
223005 Electricity	25,000.000
223006 Water	114,250.000
224001 Medical Supplies and Services	30,023.555
224004 Beddings, Clothing, Footwear and related Services	109.440
226001 Insurances	100,015.225
227004 Fuel, Lubricants and Oils	118,305.500
228001 Maintenance-Buildings and Structures	140,798.372
228002 Maintenance-Transport Equipment	75,080.109
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,247.700
Total For Budget Output	**2,226,293.409**
Wage Recurrent	333,881.000
Non Wage Recurrent	1,892,412.409

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,226,293.409**
	Wage Recurrent	333,881.000
	Non Wage Recurrent	1,892,412.409
	Arrears	0.000
	AIA	0.000
Department:005 Financial Management		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Annual board of survey conducted	An annual board of survey conducted facilitating effective asset verification, accountability, and compliance with statutory requirements	
Financial compliance visits to regional campuses conducted	Financial compliance visits to regional campuses on going	Financial compliance visits to the regional campuses are currently underway as part of the external audit process.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	137,100.000
211104 Employee Gratuity	68,550.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,345.046
212101 Social Security Contributions	28,833.000
221003 Staff Training	7,500.000
221017 Membership dues and Subscription fees.	4,789.500
227001 Travel inland	22,392.000
227004 Fuel, Lubricants and Oils	36,900.000
Total For Budget Output	**315,409.546**
Wage Recurrent	137,100.000
Non Wage Recurrent	178,309.546
Arrears	0.000
AIA	0.000

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**315,409.546**
	Wage Recurrent	137,100.000
	Non Wage Recurrent	178,309.546
	Arrears	0.000
	AIA	0.000
Department:006 Academic Registration		
Key Service Area:000075 Registration Services		
PIAP Output: 19011201 Capacity of training institutions enhanced		
Programme Intervention: 190112 Strengthen legal training in administration of justice		
Part 2 of the graduation ceremony conducted	Part 2 of the 53rd graduation ceremony for 1,563 Bar Course students conducted on 19th June 2026	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	159,900.000
211104 Employee Gratuity	74,100.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	411,472.267
212101 Social Security Contributions	107,178.200
221001 Advertising and Public Relations	4,999.999
221002 Workshops, Meetings and Seminars	8,500.000
221005 Official Ceremonies and State Functions	185,180.397
221009 Welfare and Entertainment	1,860.000
221012 Small Office Equipment	8,643.700
224008 Educational Materials and Services	64,535.844
227001 Travel inland	1,703.186
227004 Fuel, Lubricants and Oils	36,000.000
Total For Budget Output	**1,064,073.593**
Wage Recurrent	159,900.000
Non Wage Recurrent	904,173.593
Arrears	0.000
AIA	0.000
Total For Department	**1,064,073.593**
Wage Recurrent	159,900.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	904,173.593
	Arrears	0.000
	AIA	0.000
Department:007 Law and Continuing Legal Education management		
Key Service Area:000071 Paralegals and Administrative Training		
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
450 students Diploma in Law trained	A total of 411 students are currently undergoing training in the Diploma in Law program	The variance is attributed to student attrition during the course of training and the fact that some admitted students do not complete the registration process or report for the course
400 students in Special courses at Kampala campus trained	Trained 97 students for the Administrative Officers Law course- April may intake	Response to the call for application was adversely affected by the general election cycle, as many prospective applicants were actively engaged in election-related activities, reducing demand for the programme.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
300 Students trained on Adminstrative Law Course for Lira, Mbarara and Mbale	Trained 49 students on Administrative Law Course in Mbarara and Mbale	The Law Development Centre does not have a monopoly on the provision of the Administrative Law Course. Student enrolment was affected by competition from both public and private universities, which capitalize on gaps in the Centre's Administrative Law Course offerings to attract prospective applicants. In addition, response to the call for applications during the year was adversely affected by the general election cycle, as many prospective applicants were actively engaged in election-related activities, reducing demand for the Administrative Law Course
Curriculum review for 2 courses conducted	Conducted an internal stakeholders' consultative engagement on 28th May 2026 to gather views and recommendations on the review of the Diploma in Law Course in line with the Competence-Based Education and Training (CBET) framework. Draft curriculum in place awaiting for approval by NCHE	The Centre suspended the Diploma in Human Rights programme following the withdrawal of funding by the Justice, Law and Order Sector (JLOS), which had been the programme's principal sponsor. As a result, enrolment in the programme declined significantly, making it unsustainable to continue offering the course.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
Accreditation fees for 2 diploma courses (DIL,DHR) by NCHE undertaken	Accreditation fees for diploma courses (DIL) by NCHE to be paid subject to clearance and issuance of a payment advice by NCHE.	The Centre suspended the Diploma in Human Rights programme following the withdrawal of funding by the Justice, Law and Order Sector (JLOS), which had been the programme's principal sponsor. As a result, enrolment in the programme declined significantly, making it unsustainable to continue offering the course. In addition, the Centre is still pursuing accreditation for the Diploma in Law (DIL) programme. Consultants developed a draft curriculum, which is awaiting validation by the National Council for Higher Education (NCHE). A validation meeting with NCHE is scheduled to consider and approve the curriculum. Upon approval, clearance, and issuance of a payment advice by NCHE, the Centre will pay the prescribed accreditation fees to facilitate completion of the accreditation process.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	85,764.000
211104 Employee Gratuity	76,500.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	388,281.484
212101 Social Security Contributions	85,580.000
224008 Educational Materials and Services	25,035.800
225101 Consultancy Services	5,000.000
227001 Travel inland	150.000
227004 Fuel, Lubricants and Oils	28,100.000
Total For Budget Output	**694,411.284**
Wage Recurrent	85,764.000
Non Wage Recurrent	608,647.284
Arrears	0.000
AIA	0.000
Total For Department	**694,411.284**
Wage Recurrent	85,764.000
Non Wage Recurrent	608,647.284
Arrears	0.000
AIA	0.000

Department:008 Library Management

Key Service Area:000008 Records Management

PIAP Output: 19211401 Legal reference materials provided

Programme Intervention: 192114 Provide legal reference materials

E Book collection and Koha Integrated Library Management System upgraded	Upgraded the Koha Integrated Library Management System and enhanced the E-Book Collection through the continuous uploading of weekly reference materials into the database for Bar Course students.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	104,286.000
211104 Employee Gratuity	60,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,335.000
212101 Social Security Contributions	34,760.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		78,032.000
221017 Membership dues and Subscription fees.		34,048.251
227001 Travel inland		140.000
227004 Fuel, Lubricants and Oils		75,600.000
	Total For Budget Output	**455,801.251**
	Wage Recurrent	104,286.000
	Non Wage Recurrent	351,515.251
	Arrears	0.000
	AIA	0.000
	Total For Department	**455,801.251**
	Wage Recurrent	104,286.000
	Non Wage Recurrent	351,515.251
	Arrears	0.000
	AIA	0.000
Department:009 Research and Law reporting Management		
Key Service Area:610002 Research and Information		
PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted		
Programme Intervention: 192115 Strengthen research and innovation in administration of justice		
The Uganda Law Focus Journal (ULFJ) edition 3 published	The Uganda Law Focus Journal (ULFJ) volume 3 published	
ULFJ Summit held	ULFJ Summit held on 23rd June 2026	
PIAP Output: 19211502 Law reports produced		
Programme Intervention: 192115 Strengthen research and innovation in administration of justice		
300 copies of the Uganda Law Reports (ULR), 2025 and HBC 2025 published	Manuscripts for the ULR 2025 (volume 1&2) and HCB 2025 completed	printing of 300 copies is currently on going at the LDC publishers section. Printing of the manuscripts will be completed by mid September.

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	117,001.700
211104 Employee Gratuity	58,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,528.667
212101 Social Security Contributions	20,665.000
221001 Advertising and Public Relations	1,499.300
221017 Membership dues and Subscription fees.	1,748.000
227001 Travel inland	90.000
227004 Fuel, Lubricants and Oils	17,450.000
Total For Budget Output	**289,482.667**
Wage Recurrent	117,001.700
Non Wage Recurrent	172,480.967
Arrears	0.000
AIA	0.000
Total For Department	**289,482.667**
Wage Recurrent	117,001.700
Non Wage Recurrent	172,480.967
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1891 Institutional Development of Law Development Centre Project

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 19121301 Justice service delivery points equipped

Programme Intervention: 191213 Retool Justice service delivery points

1 Minibus procured	1 Minibus procured	
2 station wagons procured	2 station wagons procured	
2 Desktop Printers for the Director and Manager Finance procured	2 Desktop Printers for the Director and Manager Finance procured	
One new modern Multifunctional printer with a Finisher Module at Kampala Campus procured	One new modern Multifunctional printer with a Finisher Module at Kampala Campus procured	

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1891 Institutional Development of Law Development Centre Project		
PIAP Output: 19121301 Justice service delivery points equipped		
Programme Intervention: 191213 Retool Justice service delivery points		
2 Multifunctional printer for Planning Unit and Mbale Campus purchased and installed	2 Multifunctional printer for Planning Unit and Mbale Campus purchased and installed	
8 mordern Computers for staff (1 for Director, 1 for Planner and 2 for Lira, 2 for Mbale and 2 for Mbarara) procured and installed	Seven (07) modern computers procured for staff and allocated as follows: Director, Secretary, Planning Officer, Senior Accountant and 2 Accountants and 1 high specification laptop for the chief examiner.	
Two 86 Interactive Displays for Firm rooms at LDC campuses procured	Two 86 Interactive Displays for Firm rooms at LDC campuses procured intended to enhance teaching, learning, and presentation delivery by providing modern, touch-enabled instructional technology in key academic spaces.	
1 generator for Mbale campus procured	1 generator for Mbale campus procured	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		905,000.000
312221 Light ICT hardware - Acquisition		655,968.002
312231 Office Equipment - Acquisition		336,000.000
312235 Furniture and Fittings - Acquisition		1,150,705.408
312299 Other Machinery and Equipment- Acquisition		694,000.000
352899 Other Domestic Arrears Budgeting		134,396.499
	Total For Budget Output	**3,876,069.909**
	GoU Development	3,741,673.410
	External Financing	0.000
	Arrears	134,396.499
	AIA	0.000
	Total For Project	**3,876,069.909**
	GoU Development	3,741,673.410
	External Financing	0.000
	Arrears	134,396.499
	AIA	0.000
	GRAND TOTAL	**17,207,309.665**

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,699,949.999
	Non Wage Recurrent	10,531,289.757
	GoU Development	3,741,673.410
	External Financing	0.000
	Arrears	234,396.499
	AIA	0.000

VOTE: 311 Law Development Centre

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142111	Rent & rates – produced assets-From Private Entities	0.055	0.016
142114	Sale of publications-From Private Entities	0.150	0.054
142119	Sale of bid documents-From Private Entities	0.010	0.002
142212	Educational/Instruction related levies	12.799	4.826
142301	Sale of (Produced) Government Properties/Assets	0.000	0.027
	Total	**13.014**	**4.925**

VOTE: 311 Law Development Centre

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 312 Uganda Management Institute

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	22.628	22.628	22.628	21.299	100.0 %	94.0 %	94.1 %
	Non-Wage	21.383	21.383	21.383	21.147	100.0 %	98.9 %	98.9 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**44.010**	**44.010**	**44.011**	**42.446**	**100.0 %**	**96.4 %**	**96.4 %**
Total GoU+Ext Fin (MTEF)		**44.010**	**44.010**	**44.011**	**42.446**	**100.0 %**	**96.4 %**	**96.4 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**44.010**	**44.010**	**44.011**	**42.446**	**100.0 %**	**96.4 %**	**96.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**44.010**	**44.010**	**44.011**	**42.446**	**100.0 %**	**96.4 %**	**96.4 %**
Total Vote Budget Excluding Arrears		**44.010**	**44.010**	**44.011**	**42.446**	**100.0 %**	**96.4 %**	**96.4 %**

VOTE: 312 Uganda Management Institute

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**44.010**	**44.010**	**44.010**	**42.446**	**100.0 %**	**96.4 %**	**96.4%**
Vote Function:01 Delivery of Tertiary Education	3.429	3.429	3.429	3.413	100.0 %	99.5 %	99.5%
Vote Function:02 General Administration and support services	40.582	40.582	40.582	39.033	100.0 %	96.2 %	96.2%
Total for the Vote	**44.010**	**44.010**	**44.010**	**42.446**	**100.0 %**	**96.4 %**	**96.4 %**

VOTE: 312 Uganda Management Institute

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
0.008	Bn Shs	Department : 001 Research and Innovation Centre
	Reason: Delayed procurement process	
Items		
0.008	UShs	221007 Books, Periodicals & Newspapers
		Reason: Delayed procurement process
Vote Function:02 General Administration and support services		
0.030	Bn Shs	Department : 001 Central Administration
	Reason: Low activity requirement during the period	
Items		
0.017	UShs	221002 Workshops, Meetings and Seminars
		Reason: Low activity during the period
0.059	Bn Shs	Department : 007 Human Resource
	Reason: Low activity requirement during the period	
Items		
0.014	UShs	212103 Incapacity benefits (Employees)
		Reason: Low activity requirement in the period

VOTE: 312 Uganda Management Institute

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:001 Research and Innovation Centre			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Employer-Led Skills assessments reports	Number	1	1
Number of innovation hubs established	Number	1	1
Department:002 School of Business & Management			
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Presidential Innovation hubs supported	Number	1	1
Number of innovation hubs established	Number	1	1
Department:003 School of Civil Service, Policy and Governance			
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Employer-Led Skills assessments reports	Number	4	4
Number of innovation hubs established	Number	1	1

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Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:004 School of Distance Learning & Information Technology

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	5	4

Department:005 School of Management Science

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1

Vote Function:02 General Administration and support services

Department:001 Central Administration

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Project Audits Conducted	Number	1	1
Procurement and inventory support provided	Number	1	1
Number of Department Audits Conducted	Number	4	4
Number of Audits on Instructional Materials	Number	1	1
Records Management and Storage provided	Text	Evident	Evident

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Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:002 Corporate Office

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Audits on Instructional Materials	Number	1	1

Department:003 DPSA and Satelitte Offices

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	2	2
Number of graduate tracer studies conducted	Number	1	0
Number of distance learning higher education programmes accredited	Number	4	4

Department:005 Finance

Key Service Area: 000004 Finance and Accounting

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of tracer studies conducted by Universities	Number	1	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Ministerial Policy Statement(MPS) produced	Text	1	
Budget Framework Paper (BFP) produced	Text	1	

VOTE: 312 Uganda Management Institute

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:005 Finance

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of tracer studies conducted by Universities	Number	1	

Department:006 Guild Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and support supervisions conducted	Number	4	3

Department:007 Human Resource

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12131301 Improved inclusivity in teaching and learning environments

Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of books procured for learners and teachers for non-formal	Number	150	120

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of school/institution Libraries equipped	Number	1	1

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of tracer studies conducted by Universities	Number	1	

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Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:008 Institute Hospital/Clinic

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health institutions with Client Charters	Percentage	85%	85%
Performance Management system in use at all levels	Text	1	1

Department:009 Institute Registrar

Key Service Area: 320001 Academic Affairs

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of graduate tracer studies conducted	Number	1	0
Number of distance learning higher education programmes accredited	Number	4	4

Department:010 Internal Audit

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Education Institution Audits Conducted	Number	4	4
Number of Audits on Instructional Materials	Number	1	1

Department:011 Library and Documentation

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of school Libraries equipped.	Number	1	1

VOTE: 312 Uganda Management Institute

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:012 Planning M&E

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of tracer studies conducted by Universities	Number	1	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12131301 Improved inclusivity in teaching and learning environments

Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of books procured for learners and teachers for non-formal	Number	150	120

Department:013 Procurement & Disposal Unit

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Audits on Instructional Materials	Number	1	1

Department:014 Projects & Consultancies

Key Service Area: 000002 Construction Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Dedicated national research and innovation financing mechanism for higher education established	Number	1	1
Number of tracer studies conducted by Universities	Number	1	0

VOTE: 312 Uganda Management Institute

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:015 Estates and Works

Key Service Area: 000002 Construction Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of tracer studies conducted by Universities	Number	1	0

Department:016 Information and Communication Teachnology Department

Key Service Area: 000019 ICT Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ICT systems Audited	Number	1	1
ICT infrastructure established	Status	1	1

VOTE: 312 Uganda Management Institute

Quarter 4

Performance highlights for the Quarter

Coordinated 2 PhD proposal defenses, held 1 public policy dialogue, 8 research workshops & 3 BIC clinics, 1 proposal defense. Submitted 100% tests & examinations results and participated 100% in teaching and training of UMI participants of all categories and branches. Engaged 100% in community activities. Facilitated 2 Governing Council & 8 TMT meetings, procured 100% instructional materials, coordinated 100% Alumni activities, maintained 100% compound, provided 100% staff welfare, managed 82% fleet, subscribed to 3 professional bodies, participated in 3 CSR activities, facilitated 100% Chancellor activities, supervised UMI branches, marketed 100% UMI services and submitted 1 quality report, paid 100% utilities and monitored 4 branches. Submitted 1 quarterly Budget Performance Report and facilitated 100% UMI operations. Held 1 guild meeting, participated 100% in graduation activities, monitored all UMI branches and participated 100% in Governing Council meetings. Reviewed and operationalized HIV/AIDS policy, paid 100% salaries and gratuity, renewed staff contracts and medical insurance, held 1 team building event, implemented HR manual, paid 100% NSSF. Purchased 100% essential drugs, conducted 3 environmental audits, procured 100% examination stationery, coordinated 2 senate & 4 committee meetings, submitted 1 Institute Audit report and conducted follow-up audits. Repaired 205 volumes, submitted 1 quarterly performance report, conducted 1 monitoring session. Operationalized Climate Change Hub and ensured 100% green cover. Submitted 3 PPDA reports, held 6 Contract & 8 Evaluation Committee meetings, procured 70% procurement plan requirements, executed 6 consultancies, 1 blended short course. Settled 100% utility bills, provided 100% sanitary services, maintained machinery and equipment, secured premises, carried out branch inspections. Maintained 85% ICT equipment, renewed 100% internet subscription and facilitated 100% virtual teaching.

Variances and Challenges

i. Delays in the implementation of the phase II of the Estates Master Plan due to lack of capital development budget
ii. Understaffing in some departments which affects implementation of some strategic actions of the Institute
iii. Inadequate funding to support the Institute strategic direction and research agenda

VOTE: 312 Uganda Management Institute

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**44.010**	**44.010**	**44.010**	**42.446**	**100.0 %**	**96.4 %**	**96.4 %**
Vote Function:01 Delivery of Tertiary Education	**3.429**	**3.429**	**3.429**	**3.413**	**100.0 %**	**99.5 %**	**99.5 %**
320036 Research, Innovation and Technology Transfer	1.005	1.005	1.005	0.997	100.0 %	99.2 %	99.2 %
320043 Teaching and Training	2.423	2.423	2.423	2.416	100.0 %	99.7 %	99.7 %
Vote Function:02 General Administration and support services	**40.582**	**40.582**	**40.582**	**39.033**	**100.0 %**	**96.2 %**	**96.2 %**
000002 Construction Management	1.768	1.768	1.768	1.743	100.0 %	98.6 %	98.6 %
000004 Finance and Accounting	0.226	0.226	0.226	0.225	100.0 %	99.8 %	99.6 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.020	100.0 %	99.9 %	100.0 %
000014 Administrative and Support Services	36.728	36.728	36.728	35.281	100.0 %	96.1 %	96.1 %
000019 ICT Services	0.896	0.896	0.896	0.869	100.0 %	97.0 %	97.0 %
000089 Climate Change Mitigation	0.025	0.025	0.025	0.019	100.0 %	74.0 %	76.0 %
320001 Academic Affairs	0.919	0.919	0.919	0.876	100.0 %	95.3 %	95.3 %
Total for the Vote	**44.010**	**44.010**	**44.010**	**42.446**	**100.0 %**	**96.4 %**	**96.4 %**

VOTE: 312 Uganda Management Institute

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	22.628	22.628	22.628	21.299	100.0 %	94.1 %	94.1 %
211104 Employee Gratuity	4.577	4.577	4.577	4.571	100.0 %	99.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.520	5.520	5.520	5.514	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.898	0.898	0.898	0.897	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	2.010	2.010	2.010	2.010	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.940	0.940	0.940	0.911	100.0 %	96.9 %	96.9 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.040	0.026	100.0 %	65.7 %	65.7 %
221001 Advertising and Public Relations	0.085	0.085	0.085	0.082	100.0 %	96.6 %	96.6 %
221002 Workshops, Meetings and Seminars	0.347	0.347	0.347	0.330	100.0 %	95.0 %	95.0 %
221003 Staff Training	0.691	0.691	0.691	0.674	100.0 %	97.6 %	97.6 %
221004 Recruitment Expenses	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.408	0.408	0.408	0.365	100.0 %	89.5 %	89.5 %
221007 Books, Periodicals & Newspapers	0.242	0.242	0.242	0.234	100.0 %	96.8 %	96.8 %
221008 Information and Communication Technology Supplies.	0.460	0.460	0.460	0.455	100.0 %	98.9 %	98.9 %
221009 Welfare and Entertainment	0.391	0.391	0.391	0.374	100.0 %	95.6 %	95.6 %
221011 Printing, Stationery, Photocopying and Binding	0.383	0.383	0.383	0.382	100.0 %	99.7 %	99.7 %
221012 Small Office Equipment	0.040	0.040	0.040	0.039	100.0 %	99.6 %	99.6 %
221016 Systems Recurrent costs	0.276	0.276	0.276	0.255	100.0 %	92.4 %	92.4 %
221017 Membership dues and Subscription fees.	0.235	0.235	0.235	0.235	100.0 %	99.7 %	99.7 %
221020 Litigation and related expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.239	0.239	0.239	0.239	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.012	0.012	0.012	0.012	100.0 %	98.5 %	98.5 %
223001 Property Management Expenses	0.493	0.493	0.493	0.479	100.0 %	97.2 %	97.2 %
223002 Property Rates	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.325	0.325	0.325	0.325	100.0 %	100.0 %	100.0 %
223005 Electricity	0.283	0.283	0.283	0.283	100.0 %	100.0 %	100.0 %
223006 Water	0.195	0.195	0.195	0.195	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223901 Rent-(Produced Assets) to other govt. units	0.114	0.114	0.114	0.114	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.010	0.010	0.010	0.010	100.0 %	99.6 %	99.6 %
224004 Beddings, Clothing, Footwear and related Services	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.129	0.129	0.129	0.124	100.0 %	95.8 %	95.8 %
224011 Research Expenses	0.209	0.209	0.209	0.209	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.112	0.112	0.112	0.112	100.0 %	99.7 %	99.7 %
226001 Insurances	0.087	0.087	0.087	0.085	100.0 %	96.8 %	96.8 %
227001 Travel inland	0.193	0.193	0.193	0.193	100.0 %	99.7 %	99.7 %
227002 Travel abroad	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.603	0.603	0.603	0.603	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.123	0.123	0.123	0.123	100.0 %	99.9 %	99.9 %
228002 Maintenance-Transport Equipment	0.086	0.086	0.086	0.078	100.0 %	90.7 %	90.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.179	0.179	0.179	0.168	100.0 %	94.3 %	94.3 %
228004 Maintenance-Other Fixed Assets	0.021	0.021	0.021	0.021	100.0 %	98.0 %	98.0 %
282101 Donations	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.120	0.120	0.120	0.115	100.0 %	95.7 %	95.7 %
282202 Transfer to Endowment and Convocation Funds	0.055	0.055	0.055	0.055	100.0 %	99.5 %	99.5 %
Total for the Vote	**44.010**	**44.010**	**44.010**	**42.446**	**100.0 %**	**96.4 %**	**96.4 %**

VOTE: 312 Uganda Management Institute

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**44.010**	**44.010**	**44.010**	**42.446**	**100.00 %**	**96.45 %**	**96.45 %**
Vote Function:01 Delivery of Tertiary Education	**3.429**	**3.429**	**3.429**	**3.413**	**100.00 %**	**99.55 %**	**99.5 %**
Departments							
001 Research and Innovation Centre	1.005	1.005	1.005	0.997	100.0 %	99.2 %	99.2 %
002 School of Business & Management	1.027	1.027	1.027	1.023	100.0 %	99.6 %	99.6 %
003 School of Civil Service, Policy and Governance	0.364	0.364	0.364	0.364	100.1 %	100.1 %	100.0 %
004 School of Distance Learning & Information Technology	0.393	0.393	0.393	0.389	100.1 %	99.1 %	99.0 %
005 School of Management Science	0.640	0.640	0.640	0.640	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Vote Function:02 General Administration and support services	**40.582**	**40.582**	**40.582**	**39.033**	**100.00 %**	**96.18 %**	**96.2 %**
Departments							
001 Central Administration	1.957	1.957	1.957	1.927	100.0 %	98.5 %	98.5 %
002 Corporate Office	0.856	0.856	0.856	0.849	100.0 %	99.2 %	99.2 %
003 DPSA and Satelitte Offices	0.807	0.807	0.807	0.787	100.0 %	97.5 %	97.5 %
005 Finance	0.226	0.226	0.226	0.225	100.0 %	99.6 %	99.6 %
006 Guild Services	0.088	0.088	0.088	0.088	99.6 %	99.6 %	100.0 %
007 Human Resource	32.292	32.292	32.292	30.905	100.0 %	95.7 %	95.7 %
008 Institute Hospital/Clinic	0.027	0.027	0.027	0.026	101.7 %	97.9 %	96.3 %
009 Institute Registrar	0.919	0.919	0.919	0.876	100.0 %	95.3 %	95.3 %
010 Internal Audit	0.116	0.116	0.116	0.116	99.9 %	99.9 %	100.0 %
011 Library and Documentation	0.229	0.229	0.229	0.229	99.9 %	99.9 %	100.0 %
012 Planning M&E	0.252	0.252	0.252	0.245	100.1 %	97.3 %	97.2 %
013 Procurement & Disposal Unit	0.148	0.148	0.148	0.147	99.8 %	99.1 %	99.3 %
014 Projects & Consultancies	0.281	0.281	0.281	0.281	100.0 %	100.0 %	100.0 %
015 Estates and Works	1.487	1.487	1.487	1.463	100.0 %	98.4 %	98.4 %
016 Information and Communication Teachnology Department	0.896	0.896	0.896	0.869	100.1 %	97.0 %	97.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**44.010**	**44.010**	**44.010**	**42.446**	**100.00 %**	**96.45 %**	**96.45 %**
Development Projects							
N/A							
Total for the Vote	**44.010**	**44.010**	**44.010**	**42.446**	**100.0 %**	**96.4 %**	**96.4 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
Departments		
Department:001 Research and Innovation Centre		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Coordinate 2 PhD and 77 master proposals defenses, Hold 1 public policy dialogues, Hold 5 research workshops & 3 clinics in BIC	Coordinated 2 PhD proposals defenses, Held 1 public policy dialogues, Held 8 research workshops & 3 clinics in BIC	Limited participation in BIC activities.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,420.533
221003 Staff Training		2,990.000
221007 Books, Periodicals & Newspapers		9,144.831
221008 Information and Communication Technology Supplies.		5,045.364
221009 Welfare and Entertainment		8,876.000
221011 Printing, Stationery, Photocopying and Binding		5,499.727
224011 Research Expenses		123,936.808
	Total For Budget Output	**197,913.263**
	Wage Recurrent	0.000
	Non Wage Recurrent	197,913.263
	Arrears	0.000
	AIA	0.000
	Total For Department	**197,913.263**
	Wage Recurrent	0.000
	Non Wage Recurrent	197,913.263
	Arrears	0.000
	AIA	0.000
Department:002 School of Business & Management		
Key Service Area:320043 Teaching and Training		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Hold 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching and training of UMI participants of all categories, Engage in 100% community activities	Held 1 proposal defenses, Submitted 100% of tests and examinations results, Participated 100% in teaching and training of UMI participants of all categories	Delays in pay of research supervision for full-time and Associates, which has affected staff motivation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,742.449
221002 Workshops, Meetings and Seminars		6,750.000
221003 Staff Training		30,634.183
221008 Information and Communication Technology Supplies.		19,698.494
221009 Welfare and Entertainment		15,007.000
221011 Printing, Stationery, Photocopying and Binding		21,546.779
221012 Small Office Equipment		8,982.799
221017 Membership dues and Subscription fees.		39,596.400
222001 Information and Communication Technology Services.		1,000.000
222002 Postage and Courier		9,000.000
224011 Research Expenses		18,920.000
227001 Travel inland		3,030.000
	Total For Budget Output	**218,908.104**
	Wage Recurrent	0.000
	Non Wage Recurrent	218,908.104
	Arrears	0.000
	AIA	0.000
	Total For Department	**218,908.104**
	Wage Recurrent	0.000
	Non Wage Recurrent	218,908.104
	Arrears	0.000
	AIA	0.000

Department:003 School of Civil Service, Policy and Governance

Key Service Area:320043 Teaching and Training

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Submit 100% of tests & examinations results, Participate 100% in teaching of participants at all UMI branches, Engage in 100% community activities.	Submitted 100% of tests & examinations results, Participated 100% in teaching of participants at all UMI branches.	Delayed payments of the workload for both permanent staff and the associate consultants due to budget constraints. Inadequate funds to support the School activities.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,848.550
211107 Boards, Committees and Council Allowances		7,200.000
221001 Advertising and Public Relations		2,799.999
221002 Workshops, Meetings and Seminars		5,485.850
221003 Staff Training		15,616.010
221008 Information and Communication Technology Supplies.		14,063.400
221009 Welfare and Entertainment		4,237.500
221011 Printing, Stationery, Photocopying and Binding		15,183.548
221012 Small Office Equipment		940.000
221017 Membership dues and Subscription fees.		3,644.800
224011 Research Expenses		4,000.000
227002 Travel abroad		3,375.000
	Total For Budget Output	**96,394.657**
	Wage Recurrent	0.000
	Non Wage Recurrent	96,394.657
	Arrears	0.000
	AIA	0.000
	Total For Department	**96,394.657**
	Wage Recurrent	0.000
	Non Wage Recurrent	96,394.657
	Arrears	0.000
	AIA	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:004 School of Distance Learning & Information Technology		
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories and Engage in 100% community activities.	Submitted 100% of tests & examinations results, Participated 100% in teaching of UMI participants of all categories.	Hardly functional computers in Kampala, Mbale and Gulu labs

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,581.150
221002 Workshops, Meetings and Seminars		448.987
221003 Staff Training		12,737.860
221008 Information and Communication Technology Supplies.		6,207.000
221009 Welfare and Entertainment		5,024.958
221011 Printing, Stationery, Photocopying and Binding		5,662.524
221017 Membership dues and Subscription fees.		807.726
227001 Travel inland		560.000
	Total For Budget Output	**66,030.205**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,030.205
	Arrears	0.000
	AIA	0.000
	Total For Department	**66,030.205**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,030.205
	Arrears	0.000
	AIA	0.000

Department:005 School of Management Science	
Key Service Area:320043 Teaching and Training	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
Hold 1 proposal defenses, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories at all UMI branches and Engage in 100% community activities.	Submitted 100% of tests & examinations results, Participated 100% in teaching of UMI participants of all categories at all UMI branches and Engaged in 100% community activities.	Financial and resource constraints, Low Numbers of Participant Application for some courses

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,582.500
221003 Staff Training		21,799.250
221008 Information and Communication Technology Supplies.		11,369.876
221009 Welfare and Entertainment		3,581.199
221011 Printing, Stationery, Photocopying and Binding		16,597.712
221017 Membership dues and Subscription fees.		4,000.000
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		2,280.000
227002 Travel abroad		3,650.000
	Total For Budget Output	**112,860.537**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,860.537
	Arrears	0.000
	AIA	0.000
	Total For Department	**112,860.537**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,860.537
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and support services

Departments

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Central Administration		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Facilitate 2 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, Coordinate 100% of Alumni activities, Maintain 100% the compound, Provide 100% welfare to all staff, 100% fleet managed	Facilitated 2 Governing Council meetings, Held 8 TMT meetings, Procured 100% instructional materials, Coordinated 100% of Alumni activities, Maintained 100% the compound, Provided 100% welfare to all staff, 82% fleet managed	Inadequate capital funds to implement a number of interventions

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,836.847
211107 Boards, Committees and Council Allowances	242,087.743
221002 Workshops, Meetings and Seminars	13,535.100
221003 Staff Training	21,042.243
221007 Books, Periodicals & Newspapers	20,734.710
221008 Information and Communication Technology Supplies.	3,147.600
221009 Welfare and Entertainment	16,815.553
221011 Printing, Stationery, Photocopying and Binding	5,876.196
221017 Membership dues and Subscription fees.	1,255.200
221020 Litigation and related expenses	13,892.000
222001 Information and Communication Technology Services.	960.000
222002 Postage and Courier	2,000.000
223002 Property Rates	49,000.000
224004 Beddings, Clothing, Footwear and related Services	6,567.000
224008 Educational Materials and Services	18,984.007
226001 Insurances	58,671.234
227001 Travel inland	4,691.600
227003 Carriage, Haulage, Freight and transport hire	8,628.997
227004 Fuel, Lubricants and Oils	140,124.169
228002 Maintenance-Transport Equipment	34,973.206
228004 Maintenance-Other Fixed Assets	446.250
282202 Transfer to Endowment and Convocation Funds	30,967.058

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**716,236.713**
	Wage Recurrent	0.000
	Non Wage Recurrent	716,236.713
	Arrears	0.000
	AIA	0.000
	Total For Department	**716,236.713**
	Wage Recurrent	0.000
	Non Wage Recurrent	716,236.713
	Arrears	0.000
	AIA	0.000

Department:002 Corporate Office

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Attend 1 conferences, Subscribe to 3 professional bodies, Participate in 3 CSR, Facilitate 100% Chancellor activities, carry out 1 supervision visit to UMI branches, 100% market UMI services, Submit 1 quality report.	Attended 1 conference, Subscribed to 3 professional bodies, Participated in 6 CSR, Facilitated 100% Chancellor activities, carried out 1 supervision visit to UMI branches, 100% marketed UMI services, Submitted 1 quality report.	Technology gaps especially with the changing technological trends, Understaffing in the departments. Lack of Capital Development Budget.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,988.782
211107 Boards, Committees and Council Allowances	2,300.000
221001 Advertising and Public Relations	41,311.600
221002 Workshops, Meetings and Seminars	17,433.690
221003 Staff Training	7,833.333
221008 Information and Communication Technology Supplies.	4,262.768
221009 Welfare and Entertainment	7,603.000
221011 Printing, Stationery, Photocopying and Binding	5,240.380
221012 Small Office Equipment	1,000.000
221017 Membership dues and Subscription fees.	28,403.967

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		2,000.000
227001 Travel inland		18,706.200
227004 Fuel, Lubricants and Oils		12,693.850
282101 Donations		16,019.000
	Total For Budget Output	**215,796.570**
	Wage Recurrent	0.000
	Non Wage Recurrent	215,796.570
	Arrears	0.000
	AIA	0.000
	Total For Department	**215,796.570**
	Wage Recurrent	0.000
	Non Wage Recurrent	215,796.570
	Arrears	0.000
	AIA	0.000
Department:003 DPSA and Satelitte Offices		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
Attend 1 conference, hold 5 Directorate meetings, coordinate 100% teaching and training at the all branches - K'la, Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor and supervise 4 branches in the period	Attended 1 conference, held 2 Directorate meetings, coordinated 100% teaching and training at the all branches - K'la, Gulu, Mbale & Mbarara, paid 100% utilities at the branches, monitored and supervised 4 branches in the period	Missing capital budget, Limited space in rented facilities
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,835.166
221003 Staff Training		17,770.640
221005 Official Ceremonies and State Functions		3,125.000
221007 Books, Periodicals & Newspapers		2,353.000
221008 Information and Communication Technology Supplies.		8,246.344
221009 Welfare and Entertainment		14,738.299

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		18,174.142
221017 Membership dues and Subscription fees.		3,548.000
222001 Information and Communication Technology Services.		4,295.999
222002 Postage and Courier		80.000
223001 Property Management Expenses		26,209.820
223005 Electricity		7,150.367
223006 Water		3,600.000
223901 Rent-(Produced Assets) to other govt. units		72,800.000
224008 Educational Materials and Services		15,238.879
227001 Travel inland		9,376.300
227004 Fuel, Lubricants and Oils		23,699.198
228002 Maintenance-Transport Equipment		900.000
228004 Maintenance-Other Fixed Assets		740.000
	Total For Budget Output	**281,881.154**
	Wage Recurrent	0.000
	Non Wage Recurrent	281,881.154
	Arrears	0.000
	AIA	0.000
	Total For Department	**281,881.154**
	Wage Recurrent	0.000
	Non Wage Recurrent	281,881.154
	Arrears	0.000
	AIA	0.000
Department:005 Finance		
Key Service Area:000004 Finance and Accounting		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Submit 1 quarterly Budget Performance Report, Attend 1 conference, Facilitate 100% of all UMI operations	Submitted 1 quarterly Budget Performance Report, Attended 1 conference, Facilitated 100% of all UMI operations	Limited study space which affects generation of NTR

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,111.334
221002 Workshops, Meetings and Seminars		8,633.750
221003 Staff Training		20,000.000
221009 Welfare and Entertainment		7,980.999
221011 Printing, Stationery, Photocopying and Binding		6,105.958
221012 Small Office Equipment		2,402.999
221017 Membership dues and Subscription fees.		1,447.000
222001 Information and Communication Technology Services.		6,713.999
	Total For Budget Output	**78,396.039**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,396.039
	Arrears	0.000
	AIA	0.000
	Total For Department	**78,396.039**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,396.039
	Arrears	0.000
	AIA	0.000

Department:006 Guild Services

Key Service Area:000014 Administrative and Support Services

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Hold 2 guild executive meetings, Participate 100% in the graduation ceremony activities, Carry out 1 monitoring visit at UMI branches - Kampala, Gulu, Mbarara & Mbale and Participate 100% in Governing Council meetings.	Hold 1 guild executive meetings, Participated 100% in the graduation ceremony activities, Carried out 1 monitoring visit at UMI branches - Kampala, Gulu, Mbarara & Mbale and Participated 100% in Governing Council meetings.	The realignment of academic years and financial years affected implementation of planned activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040.000
221009 Welfare and Entertainment	5,732.500
221011 Printing, Stationery, Photocopying and Binding	320.000
227001 Travel inland	3,668.000
227004 Fuel, Lubricants and Oils	900.000
282101 Donations	1,000.000
Total For Budget Output	**16,660.500**
Wage Recurrent	0.000
Non Wage Recurrent	16,660.500
Arrears	0.000
AIA	0.000
Total For Department	**16,660.500**
Wage Recurrent	0.000
Non Wage Recurrent	16,660.500
Arrears	0.000
AIA	0.000

Department:007 Human Resource

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12131301 Improved inclusivity in teaching and learning environments

Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments

Review and operationalize the HIV/AIDS policy	Reviewed and operationalized the HIV/AIDS policy	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,970.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**19,970.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,970.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Pay 100% staff salaries, 100%, renew staff contracts, Pay 100% staff gratuity, renew 100% staff medical insurance scheme, Hold 1 team building event, 100% review & implement HR manual, Pay 100% NSSF for all Staff	Paid 100% staff salaries, 100%, renewed staff contracts, Paid 100% staff gratuity, renewed 100% staff medical insurance scheme, Held 1 team building event, 100% reviewed & implemented HR manual, Paid 100% NSSF for all Staff	Shortage of ICT equpiment and office space for new staff

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	6,048,048.186
211104 Employee Gratuity	1,702,230.546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	650,303.395
212101 Social Security Contributions	846,593.031
212102 Medical expenses (Employees)	11,213.360
212103 Incapacity benefits (Employees)	26,277.280
221003 Staff Training	3,480.820
221004 Recruitment Expenses	6,831.741
221008 Information and Communication Technology Supplies.	3,070.768
221009 Welfare and Entertainment	9,218.069
221011 Printing, Stationery, Photocopying and Binding	10,631.800
221012 Small Office Equipment	5,935.400
221017 Membership dues and Subscription fees.	1,600.000
222001 Information and Communication Technology Services.	6,000.000
227001 Travel inland	4,937.000
282104 Compensation to 3rd Parties	2,861.678

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**9,339,233.074**
	Wage Recurrent	6,048,048.186
	Non Wage Recurrent	3,291,184.888
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,359,203.074**
	Wage Recurrent	6,048,048.186
	Non Wage Recurrent	3,311,154.888
	Arrears	0.000
	AIA	0.000

Department:008 Institute Hospital/Clinic

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Purchase 100% essential drugs & medical supplies, Conduct 3 monthly environmental audits	Purchased 100% essential drugs & medical supplies, Conducted 3 monthly environmental audits	Lack of capital funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,060.000
221003 Staff Training	2,200.000
221011 Printing, Stationery, Photocopying and Binding	4,897.476
223001 Property Management Expenses	7,260.000
224001 Medical Supplies and Services	3,866.813
224004 Beddings, Clothing, Footwear and related Services	370.000
Total For Budget Output	**19,654.289**
Wage Recurrent	0.000
Non Wage Recurrent	19,654.289
Arrears	0.000
AIA	0.000
Total For Department	**19,654.289**
Wage Recurrent	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	19,654.289
	Arrears	0.000
	AIA	0.000
Department:009 Institute Registrar		
Key Service Area:320001 Academic Affairs		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
Procure 100% stationery for examinations, Coordinate 2 senates & 3 committee meetings	Procured 100% stationery for examinations, Coordinated 2 senates & 4 committee meetings	Insufficient resources to manage the UMI graduation ceremony, Limited storage of marked examination scripts and registration forms.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,074.744
211107 Boards, Committees and Council Allowances		31,494.263
221005 Official Ceremonies and State Functions		241,801.550
221008 Information and Communication Technology Supplies.		1,368.999
221009 Welfare and Entertainment		13,023.699
221011 Printing, Stationery, Photocopying and Binding		1,499.999
221017 Membership dues and Subscription fees.		7,262.400
	Total For Budget Output	**343,525.654**
	Wage Recurrent	0.000
	Non Wage Recurrent	343,525.654
	Arrears	0.000
	AIA	0.000
	Total For Department	**343,525.654**
	Wage Recurrent	0.000
	Non Wage Recurrent	343,525.654
	Arrears	0.000
	AIA	0.000
Department:010 Internal Audit		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Submit 1 Institute Audit report, Carry out 1 follow up audit at the branches Gulu, Mbale & Mbarara, Renew 100% annual subscription of auditing software (Team mate)	Submitted 1 Institute Audit report, Carried out 1 follow up audit at the branches Gulu, Mbale & Mbarara, Renewed 100% annual subscription of auditing software (Team mate)	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,328.800
221002 Workshops, Meetings and Seminars		7,432.000
221008 Information and Communication Technology Supplies.		1,764.750
221011 Printing, Stationery, Photocopying and Binding		1,445.500
221016 Systems Recurrent costs		569.364
221017 Membership dues and Subscription fees.		3,710.000
227001 Travel inland		1,000.000
	Total For Budget Output	**17,250.414**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,250.414
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,250.414**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,250.414
	Arrears	0.000
	AIA	0.000

Department:011 Library and Documentation		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Repair and bind 205 volumes, Procure 100% stationery and library consumables	Repaired and bound 205 volumes.	No books were procured due to budget constraints.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200.000
221003 Staff Training	1,200.940
221007 Books, Periodicals & Newspapers	148,115.378
221008 Information and Communication Technology Supplies.	3,149.760
221009 Welfare and Entertainment	2,495.000
221011 Printing, Stationery, Photocopying and Binding	9,359.288
221012 Small Office Equipment	132.000
221017 Membership dues and Subscription fees.	3,596.187
222001 Information and Communication Technology Services.	3,499.999
225101 Consultancy Services	3,500.000
Total For Budget Output	**179,248.552**
Wage Recurrent	0.000
Non Wage Recurrent	179,248.552
Arrears	0.000
AIA	0.000
Total For Department	**179,248.552**
Wage Recurrent	0.000
Non Wage Recurrent	179,248.552
Arrears	0.000
AIA	0.000

Department:012 Planning M&E

Key Service Area:000014 Administrative and Support Services

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Submit 1 quarterly Institute performance report, Conduct 1 Monitoring session at all UMI branches	Submitted 1 quarterly Institute performance report, Conducted 1 Monitoring session at all UMI branches	Understaffing, Staff development issues

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,553.992
221002 Workshops, Meetings and Seminars		750.000
221003 Staff Training		17,262.224
221008 Information and Communication Technology Supplies.		4,419.840
221009 Welfare and Entertainment		22,342.500
221011 Printing, Stationery, Photocopying and Binding		11,927.210
221017 Membership dues and Subscription fees.		1,410.313
222001 Information and Communication Technology Services.		1,200.000
227001 Travel inland		14,574.276
	Total For Budget Output	**90,440.355**
	Wage Recurrent	0.000
	Non Wage Recurrent	90,440.355
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12131301 Improved inclusivity in teaching and learning environments		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
Conduct 1 sensitization session on environment at all UMI branches, Develop and Operationalise a Climate Change Hub and ensure 100% green cover at all UMI branches	Operationalized a Climate Change Hub and Ensured 100% green cover at all UMI branches	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,250.000
	Total For Budget Output	**5,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**95,690.355**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	95,690.355
	Arrears	0.000
	AIA	0.000

Department:013 Procurement & Disposal Unit

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Submit 3 monthly reports to PPDA, Hold 9 Contract & 15 Evaluation Committee meetings, Procure 100% all works, services and supplies of the procurement plan for all UMI branches	Submitted 3 monthly reports to PPDA, Held 6 Contract & 8 Evaluation Committee meetings, Procured 70% all works, services and supplies of the procurement plan for all UMI branches	Delays in procurement approvals, Increase of commodity market prices due to inflation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,726.180
221008 Information and Communication Technology Supplies.	4,999.999
221009 Welfare and Entertainment	1,317.000
221011 Printing, Stationery, Photocopying and Binding	7,196.280
221017 Membership dues and Subscription fees.	4,600.000
225101 Consultancy Services	5,000.000
227001 Travel inland	970.000

	Total For Budget Output	**44,809.459**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,809.459
	Arrears	0.000
	AIA	0.000
	Total For Department	**44,809.459**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,809.459
	Arrears	0.000
	AIA	0.000

Department:014 Projects & Consultancies

Key Service Area:000002 Construction Management

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Execute 5 client focused consultancies (of which 3 at the UMI branches), Hold 11 blended Prospectus short courses, Coordinate 100% execution of all infrastructure development at Kampala, Mbale & Mbarara branches	Executed 6 client focused consultancies (of which 3 at the UMI branches), Held 1 blended Prospectus short courses	The closing of Higher Education Institutions by government and the election period interfered with many short course trainings, Delays in the implementation of the phase II of the Estates Master Plan

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,151.867
221003 Staff Training		6,250.000
221008 Information and Communication Technology Supplies.		2,701.755
221009 Welfare and Entertainment		8,320.374
221011 Printing, Stationery, Photocopying and Binding		6,222.359
222001 Information and Communication Technology Services.		800.000
225201 Consultancy Services-Capital		111,650.000
	Total For Budget Output	**168,096.355**
	Wage Recurrent	0.000
	Non Wage Recurrent	168,096.355
	Arrears	0.000
	AIA	0.000
	Total For Department	**168,096.355**
	Wage Recurrent	0.000
	Non Wage Recurrent	168,096.355
	Arrears	0.000
	AIA	0.000

Department:015 Estates and Works

Key Service Area:000002 Construction Management

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Settle 100% utility bills, Provide 100% sanitary services to all UMI branches, Maintain and repair 100% institute machinery and equipment, Secure 100% UMI premises, Provide 100% cleaning and sanitation & Carry out 1 inspection visit at all UMI branches	Settled 100% utility bills, Provided 100% sanitary services to all UMI branches, Maintained and repaired 100% institute machinery and equipment, Secured 100% UMI premises, Provided 100% cleaning and sanitation & Carried out 1 inspection visit at all UMI branches	Inadquate capital funds to implement a number of interventions

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400.000
221003 Staff Training	2,000.000
221008 Information and Communication Technology Supplies.	599.426
221011 Printing, Stationery, Photocopying and Binding	2,413.100
221017 Membership dues and Subscription fees.	750.000
222001 Information and Communication Technology Services.	682.000
223001 Property Management Expenses	117,495.596
223004 Guard and Security services	98,585.765
223005 Electricity	112,500.000
223006 Water	85,000.000
227001 Travel inland	3,950.000
227004 Fuel, Lubricants and Oils	8,785.000
228001 Maintenance-Buildings and Structures	25,704.712
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,887.000
228004 Maintenance-Other Fixed Assets	5,229.760
Total For Budget Output	**480,982.359**
Wage Recurrent	0.000
Non Wage Recurrent	480,982.359
Arrears	0.000
AIA	0.000
Total For Department	**480,982.359**
Wage Recurrent	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	480,982.359
	Arrears	0.000
	AIA	0.000
Department:016 Information and Communication Teachnology Department		
Key Service Area:000019 ICT Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Carry out 100% maintenance works of all ICT equipment at all UMI regional branches, Procure 3 computers, renew 100% subscription to internet services, facilitate 100% virtual teaching on various UMI programs	Carried out 85% maintenance works of all ICT equipment at all UMI regional branches, renewed 100% subscription to internet services, facilitated 100% virtual teaching on various UMI programs	Inadquate capital funds to implement a number of ICT interventions

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,656.855
221003 Staff Training	26,667.332
221008 Information and Communication Technology Supplies.	141,826.337
221009 Welfare and Entertainment	4,375.999
221011 Printing, Stationery, Photocopying and Binding	2,738.344
221012 Small Office Equipment	15,209.193
221016 Systems Recurrent costs	94,359.577
221017 Membership dues and Subscription fees.	2,850.000
222001 Information and Communication Technology Services.	68,015.636
227001 Travel inland	5,842.309
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,729.110
Total For Budget Output	**438,270.692**
Wage Recurrent	0.000
Non Wage Recurrent	438,270.692
Arrears	0.000
AIA	0.000
Total For Department	**438,270.692**
Wage Recurrent	0.000
Non Wage Recurrent	438,270.692

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**13,147,808.945**
	Wage Recurrent	6,048,048.186
	Non Wage Recurrent	7,099,760.759
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142212	Educational/Instruction related levies	25.670	26.499
	Total	**25.670**	**26.499**

VOTE: 312 Uganda Management Institute

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 313 Mountains of the Moon University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.215	25.215	25.215	24.785	100.0 %	98.0 %	98.3 %
	Non-Wage	15.930	16.004	16.004	15.888	100.0 %	99.7 %	99.3 %
Devt.	GoU	5.152	5.152	5.152	5.151	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**46.297**	**46.370**	**46.371**	**45.824**	**100.2 %**	**99.0 %**	**98.8 %**
Total GoU+Ext Fin (MTEF)		**46.297**	**46.370**	**46.371**	**45.824**	**100.2 %**	**99.0 %**	**98.8 %**
Arrears		0.321	0.321	0.185	0.181	60.0 %	60.0 %	97.8 %
Total Budget		**46.618**	**46.691**	**46.556**	**46.005**	**99.9 %**	**98.7 %**	**98.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**46.618**	**46.691**	**46.556**	**46.005**	**99.9 %**	**98.7 %**	**98.8 %**
Total Vote Budget Excluding Arrears		**46.297**	**46.370**	**46.371**	**45.824**	**100.2 %**	**99.0 %**	**98.8 %**

VOTE: 313 Mountains of the Moon University

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**46.618**	**46.691**	**46.555**	**46.005**	**99.9 %**	**98.7 %**	**98.8%**
Vote Function:01 Delivery of Tertiary Education Programme	21.362	21.362	21.362	21.095	100.0 %	98.8 %	98.8%
Vote Function:02 Support Services Programme	25.256	25.330	25.193	24.910	99.8 %	98.6 %	98.9%
Total for the Vote	**46.618**	**46.691**	**46.555**	**46.005**	**99.9 %**	**98.7 %**	**98.8 %**

VOTE: 313 Mountains of the Moon University

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:02 Support Services Programme		
0.098	Bn Shs	Department : 002 University Secretary
		Reason: Where as the financial requirement for gratuity was 442,129,489 million, the actual turned out to be 345,868,160 because the recruited officers did not report on the programed dates, thus could not be paid for the months not worked and the unspent funds were returned to treasury.
Items		
0.096	UShs	211104 Employee Gratuity
		Reason: Where as the financial requirement for gratuity was 442,129,489 million, the actual turned out to be 345,868,160 because the recruited officers did not report on the programed dates, thus could not be paid for the months not worked and the unspent funds were returned to treasury.
0.009	Bn Shs	Department : 004 Academic Affairs
		Reason: There was a delay in procurement process for the maintenance of the two heavy duty printers.
Items		
0.009	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: There was a delay in procurement process for the maintenance of the two heavy duty printers.

VOTE: 313 Mountains of the Moon University

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education Programme			
Department:001 Faculty of Agriculture & Enviromental Sciences			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Employer-Led Skills assessments reports	Number	1	1
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of STEM/STEI programmes accredited	Number	8	8
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	6	6
Catalogue of STEM/STEI programmes developed	Number	1	1
Number of public universities with a Research and Innovation Fund	Number	1	1
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of innovation hubs established	Number	01	01
An apprenticeship and job placement policy and programme developed and implemented	Status	Yes	Yes

VOTE: 313 Mountains of the Moon University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:001 Faculty of Agriculture & Enviromental Sciences

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	8	8
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	6	6
Number of public universities with a Research and Innovation Fund	Number	1	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	09	09
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	06	06
No. of Students registered in STEM/STEI in HEIs	Number	330	330
Number of public universities with a Research and Innovation Fund	Number	01	01
No of STEM/STEI incubation centres established	Number	01	01

Department:002 Faculty of Humanities & Social Sciences

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of innovation hubs established	Number	01	01

VOTE: 313 Mountains of the Moon University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:002 Faculty of Humanities & Social Sciences

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	02	02
Number of public universities with a Research and Innovation Fund	Number	01	01

Department:003 Faculty of Business Management studies

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1
Number of innovation hubs established	Number	01	01

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	2
Number of public universities with a Research and Innovation Fund	Number	1	1

Department:004 Faculty of Health sciences

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of innovation hubs established	Number	01	01

VOTE: 313 Mountains of the Moon University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:004 Faculty of Health sciences

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	06	06
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	03	03
No. of Students registered in STEM/STEI in HEIs	Number	230	230
Number of public universities with a Research and Innovation Fund	Number	01	01
No of STEM/STEI incubation centres established	Number	01	01

Department:005 Faculty of Education

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of innovation hubs established	Number	01	01

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	02	02
Number of public universities with a Research and Innovation Fund	Number	01	01

Department:006 Faculty of Science Technology & Innovation

Key Service Area: 320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of innovation hubs established	Number	01	01

VOTE: 313 Mountains of the Moon University

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:006 Faculty of Science Technology & Innovation

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of STEM/STEI programmes accredited	Number	3	3
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	02	02
No. of Students registered in STEM/STEI in HEIs	Number	130	130
Number of public universities with a Research and Innovation Fund	Number	01	01
No of STEM/STEI incubation centres established	Number	01	01

Department:007 Directorate of Graduate Studies, Research and Innovation

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	03	03
Number of public universities with a Research and Innovation Fund	Number	01	01

Vote Function:02 Support Services Programme

Department:001 Vice Chancellor's Office

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international events attended	Number	02	02
Number of Project Audits Conducted	Number	01	01
Number of ICT systems Audited	Number	02	02
Procurement and inventory support provided	Number	04	04
Number of Department Audits Conducted	Number	03	03

VOTE: 313 Mountains of the Moon University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 Support Services Programme

Department:001 Vice Chancellor's Office

Key Service Area: 000010 Leadership and Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of monitoring and support supervisions conducted	Number	04	04
Number of regional and international events attended	Number	04	04
Human resource and capacity building provided	Text	Yes	Yes

Department:002 University Secretary

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Human resource and capacity building provided	Text	Yes	Yes
Records Management and Storage provided	Text	yes	Yes

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Feasibility studies conducted	Number	01	01
Number of EMIS Statistical Abstracts produced	Number	01	01
Number of Project Evaluation reports produced	Number	01	01
Number of Sub program reports	Number	01	01
Number of Project Monitoring reports produced	Number	01	01
Ministerial Policy Statement(MPS) produced	Text	One	One
Budget Framework Paper (BFP) produced	Text	Yes	Yes
Indicative Planning Figures(IPFs) produced	Text	Two	Two

VOTE: 313 Mountains of the Moon University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 Support Services Programme

Department:002 University Secretary

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international events attended	Number	02	02
Procurement and inventory support provided	Number	04	04
Construction support provided	Number	01	01
Records Management and Storage provided	Text	Yes	Yes

Key Service Area: 000010 Leadership and Management

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Education and Training for Health Policy developed	Text	yes	Yes
The Universities and Other Tertiary Education Institutions Act (UOTIA) repealed and replaced	Text	Yes	Yes

Key Service Area: 320010 E-Learning, and innovation services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international events attended	Number	1	1
Number of ICT systems Audited	Number	4	4
ICT infrastructure established	Status	acceptable	Acceptable

Key Service Area: 320013 Estates Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Construction support provided	Number	5	5

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Programme:12 Human Capital Development

Vote Function:02 Support Services Programme

Department:003 Finance

Key Service Area: 000004 Finance and Accounting

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1
Number of Higher Education Graduates tracer studies conducted by NCHE	Number	2	2
Number of tracer studies conducted by Universities	Number	1	1

Department:004 Academic Affairs

Key Service Area: 320001 Academic Affairs

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of distance learning higher education programmes accredited	Number	01	01

Department:005 Student Affairs

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	01	01
% of Population who know 3 methods of HIV prevention	Percentage	100%	100%
ART Retention rate at 12 months (%)	Percentage	98%	98%

VOTE: 313 Mountains of the Moon University

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 Support Services Programme

Department:005 Student Affairs

Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of sports coaches certified	Number	2	2
Number of sports doctors certified	Number	1	1
Number of sports administrators certified	Number	2	2

Department:006 Library Affairs

Key Service Area: 000035 Library Services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Central digital respository established	Text	One	One
Number of school/institution Libraries equipped	Number	01	01

Project:1846 Mountains of the Moon University (MMU) Infrastructure Development

Key Service Area: 000002 Construction Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET Institutions constructed and Equiped	Number	1	1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	1	1
Number of staffing recruited in public universities	Number	385	317

VOTE: 313 Mountains of the Moon University

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Programme:12 Human Capital Development

Vote Function:02 Support Services Programme

Project:1991 Institutional Development of Mountains of the Moon University

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of TVET Institutions constructed and Equiped	Number	1	1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1
Number of staffing recruited in public universities	Number	385	317

VOTE: 313 Mountains of the Moon University

Quarter 4

Performance highlights for the Quarter

Attained 85 publications in both national and International Journals and also operationalized three prototypes including the solar dryer and aquaponics unit by end of 2025/26;

Submitted and won five donor-funded projects;

Held the 3rd MMU annual research dissemination conference 2026 which brought together researchers, partners, students and stakeholders;

Procured 266 library books; provided newspapers and paid subscriptions to 5 e-resources;

Admitted 1,437 students for academic year 2025/26 out of which 698 were female and 739 male;

Registered, taught and trained 2,572 students (1,409 male and 1,163 female);
Graduated 520 students (271 male, 249 female) during the 18th graduation ceremony;

Maintained the upgraded bandwidth of 512 Mbps to facilitate the online teaching and learning;

The University participated in the 16th annual higher education exhibition and emerged as second best performing institution at national level;

Trained 40 Classroom teachers (23 female, 17 male) on contemporary pedagogical skills;

Held 01 radio talk show to sensitize the community on awareness of communicable and non-communicable diseases and household sanitation;

Conducted two trainings on fortifying cereal porridge with fruits and vegetables to 300 women of reproductive age;

12 sports teams Participated in both intra mural and Extra mural Sports activities and won bronze medals in Scrabble for Men;

Variances and Challenges

Delayed recruitment to replace staff who left the university affected funds absorption under wage with the corresponding NSSF;

VOTE: 313 Mountains of the Moon University

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**46.618**	**46.691**	**46.555**	**46.005**	**99.9 %**	**98.7 %**	**98.8 %**
Vote Function:01 Delivery of Tertiary Education Programme	**21.362**	**21.362**	**21.362**	**21.095**	**100.0 %**	**98.8 %**	**98.8 %**
000089 Climate Change Mitigation	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
320008 Community Outreach services	0.718	0.718	0.718	0.717	100.0 %	99.8 %	99.9 %
320036 Research, Innovation and Technology Transfer	2.543	2.543	2.543	2.520	100.0 %	99.1 %	99.1 %
320043 Teaching and Training	18.070	18.070	18.070	17.827	100.0 %	98.7 %	98.7 %
Vote Function:02 Support Services Programme	**25.256**	**25.330**	**25.193**	**24.910**	**99.8 %**	**98.6 %**	**98.9 %**
000001 Audit and Risk Management	0.300	0.300	0.300	0.299	100.0 %	99.7 %	99.7 %
000002 Construction Management	3.927	3.927	3.927	3.927	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.225	1.225	1.225	1.224	100.0 %	99.9 %	99.9 %
000004 Finance and Accounting	0.667	0.667	0.667	0.663	100.0 %	99.4 %	99.4 %
000005 Human Resource Management	0.776	0.776	0.776	0.769	100.0 %	99.1 %	99.1 %
000006 Planning and Budgeting services	1.026	1.026	1.026	1.016	100.0 %	99.0 %	99.0 %
000007 Procurement and Disposal Services	0.408	0.408	0.408	0.364	100.0 %	89.1 %	89.2 %
000010 Leadership and Management	8.618	8.691	8.555	8.451	99.3 %	98.1 %	98.8 %
000013 HIV/AIDS Mainstreaming	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
000035 Library Services	0.976	0.976	0.976	0.967	100.0 %	99.1 %	99.1 %
320001 Academic Affairs	2.228	2.228	2.228	2.203	100.0 %	98.9 %	98.9 %
320010 E-Learning, and innovation services	1.607	1.607	1.607	1.568	100.0 %	97.6 %	97.6 %
320013 Estates Management	1.562	1.562	1.562	1.525	100.0 %	97.6 %	97.6 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.909	1.909	1.909	1.906	100.0 %	99.9 %	99.8 %
Total for the Vote	**46.618**	**46.691**	**46.555**	**46.005**	**99.9 %**	**98.7 %**	**98.8 %**

VOTE: 313 Mountains of the Moon University

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	19.898	19.898	19.898	19.469	100.0 %	97.8 %	97.8 %
211102 Contract Staff Salaries	5.317	5.317	5.317	5.317	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.369	0.442	0.442	0.346	119.8 %	93.7 %	78.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.122	2.122	2.122	2.122	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	1.596	1.596	1.596	1.595	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	2.530	2.530	2.530	2.530	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.820	0.820	0.820	0.820	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.215	0.215	0.215	0.215	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.357	0.357	0.357	0.355	100.0 %	99.6 %	99.6 %
221003 Staff Training	0.206	0.206	0.206	0.206	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.014	0.014	0.014	0.014	100.0 %	99.5 %	99.5 %
221005 Official Ceremonies and State Functions	0.256	0.256	0.256	0.256	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.099	0.099	0.099	0.099	100.0 %	99.9 %	99.9 %
221008 Information and Communication Technology Supplies.	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.321	0.321	0.321	0.321	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.181	0.181	0.181	0.180	100.0 %	99.4 %	99.4 %
221012 Small Office Equipment	0.044	0.044	0.044	0.044	100.0 %	99.7 %	99.7 %
221016 Systems Recurrent costs	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.218	0.218	0.218	0.217	100.0 %	99.4 %	99.4 %
221020 Litigation and related expenses	0.050	0.050	0.050	0.050	100.0 %	99.9 %	99.9 %
222001 Information and Communication Technology Services.	0.585	0.585	0.585	0.585	100.0 %	99.9 %	99.9 %
223001 Property Management Expenses	0.141	0.141	0.141	0.141	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
223005 Electricity	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
223006 Water	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %

VOTE: 313 Mountains of the Moon University

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.678	0.678	0.678	0.677	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
224011 Research Expenses	2.086	2.086	2.086	2.085	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
226001 Insurances	0.121	0.121	0.121	0.121	100.0 %	100.0 %	100.0 %
226002 Licenses	0.034	0.034	0.034	0.033	100.0 %	97.8 %	97.8 %
227001 Travel inland	0.891	0.891	0.891	0.891	100.0 %	99.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.428	0.428	0.428	0.428	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.074	0.074	0.074	0.065	100.0 %	88.0 %	88.0 %
228004 Maintenance-Other Fixed Assets	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
282101 Donations	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.473	0.473	0.473	0.471	100.0 %	99.6 %	99.6 %
282301 Transfers to Government Institutions	0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.615	0.615	0.615	0.615	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.204	0.204	0.204	0.204	100.0 %	100.0 %	100.0 %
312232 Electrical machinery - Acquisition	0.031	0.031	0.031	0.031	100.0 %	97.8 %	97.8 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.103	0.103	0.103	0.103	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	3.759	3.759	3.759	3.759	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.321	0.321	0.185	0.181	57.6 %	56.3 %	97.9 %
Total for the Vote	**46.618**	**46.691**	**46.555**	**46.005**	**99.9 %**	**98.7 %**	**98.8 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**46.618**	**46.691**	**46.555**	**46.005**	**99.87 %**	**98.69 %**	**98.82 %**
Vote Function:01 Delivery of Tertiary Education Programme	**21.362**	**21.362**	**21.362**	**21.095**	**100.00 %**	**98.75 %**	**98.8 %**
Departments							
001 Faculty of Agriculture & Enviromental Sciences	6.246	6.246	6.246	6.227	100.0 %	99.7 %	99.7 %
002 Faculty of Humanities & Social Sciences	2.816	2.816	2.816	2.777	100.0 %	98.6 %	98.6 %
003 Faculty of Business Management studies	2.267	2.267	2.267	2.228	100.0 %	98.3 %	98.3 %
004 Faculty of Health sciences	2.661	2.661	2.661	2.621	100.0 %	98.5 %	98.5 %
005 Faculty of Education	1.994	1.994	1.994	1.923	100.0 %	96.4 %	96.4 %
006 Faculty of Science Technology & Innovation	3.269	3.269	3.269	3.234	100.0 %	98.9 %	98.9 %
007 Directorate of Graduate Studies, Research and Innovation	2.108	2.108	2.108	2.086	100.0 %	98.9 %	99.0 %
Development Projects							
N/A							
Vote Function:02 Support Services Programme	**25.256**	**25.330**	**25.193**	**24.910**	**99.75 %**	**98.63 %**	**98.9 %**
Departments							
001 Vice Chancellor's Office	2.736	2.736	2.736	2.735	100.0 %	100.0 %	100.0 %
002 University Secretary	11.562	11.635	11.499	11.258	99.5 %	97.4 %	97.9 %
003 Finance	0.667	0.667	0.667	0.663	100.0 %	99.4 %	99.4 %
004 Academic Affairs	2.228	2.228	2.228	2.203	100.0 %	98.9 %	98.9 %
005 Student Affairs	1.936	1.936	1.936	1.933	100.0 %	99.8 %	99.8 %
006 Library Affairs	0.976	0.976	0.976	0.967	100.0 %	99.1 %	99.1 %
Development Projects							
1846 Mountains of the Moon University (MMU) Infrastructure Development	3.927	3.927	3.927	3.927	100.0 %	100.0 %	100.0 %
1991 Institutional Development of Mountains of the Moon University	1.225	1.225	1.225	1.224	100.0 %	99.9 %	99.9 %
Total for the Vote	**46.618**	**46.691**	**46.555**	**46.005**	**99.9 %**	**98.7 %**	**98.8 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Faculty of Agriculture & Enviromental Sciences		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
10 bucken rain gauges distributed across the Rwenzori mountain districts and facilitate quarterly climatic data download from the rain gauges maintained.	Distributed 10 bucken rain gauges across the Rwenzori mountain districts and also facilitated quarterly climatic data downloads from the rain gauges as an intervention towards climate change risk assessment and reduction.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		11,108.377
	Total For Budget Output	**11,108.377**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,108.377
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224005 Laboratory supplies and services		14,656.782
	Total For Budget Output	**14,656.782**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,656.782
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	18,160.108
222001 Information and Communication Technology Services.	2,063.000
223003 Rent-Produced Assets-to private entities	19,820.000
224003 Agricultural Supplies and Services	3,485.001
224008 Educational Materials and Services	20,635.707
227001 Travel inland	10,087.576
Total For Budget Output	**74,251.392**
Wage Recurrent	0.000
Non Wage Recurrent	74,251.392
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Operationalization of Kyembogo farm, Black soldier project, Aquaculture project, apiary, Tourism trail, irrigation unit, Soil-water laboratories and Eco restaurant for research-based and work-based teaching supported	Planted 10 Acres of Maize for silage at public health instead of Kyembogo farm; Restocked the aquaponics unit with 75 tilapia fish, provided extra beehives and technical support to the apiary unit; Purchased additional watering pipes and also Fixed drip lines at the irrigation unit; planted Packchong pasture at irrigation unit to ensure proper water management; Procured reagents and equipment for Soil and Water laboratories; Procured equipment for operationalisation of the eco restuarant.	Activities to operationalize Kyembogo farm were halted and some transfered to public health due to ongoing land wrangles concerning Kyembogo land.
Joint PhD training between MMU and U-Gent implemented	Implemented Joint PhD training between MMU and U-Gent whereby Five Mandatory courses were jointly conducted by both MMU and UGent lecturers.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 publications done by staff	Published 2 articles in peer reviewed journals and these are; Understanding agroforestry adoption through the lens of the theory of planned behaviour; and Farmers' social networks and adoption of disaster risk reduction measures.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		82,982.300
	Total For Budget Output	**82,982.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	82,982.300
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Kyembogo Dairy Technology and Innovation Centre supported to perform its role of Hands-on training, good animal management practices as a centre for teaching, research, value addition and community engagement and able to contribute to the PDM.	Equipped Kyembogo Dairy Technology and Innovation Centre with necessary supplies to facilitate practical training of agriculture students and also Held weekly training sessions on animal health for both students and diary farmers from the sorrounding communities. Ploughed 15 Acres of land at Faculty of Health Sciences and planted three maize varieties for silage for animal feeds in March 2026	Pasture planting was shifted from Kyembogo Dairy Technology and Innovation Centre to Mai campus (Faculty of Health sciences) due to unresolved land wrangles at Kyembogo.
Activities of the Faculty Board facilitated to enable the faculty manage and follow up its mandate in teaching, research and community engagement.	Facilitated activities of the faculty board including evaluation of efficiency in teaching, research and community engagement at the faculty level, exam moderations and faculty admission board meetings. This was to enable the faculty manage and follow up its mandate in teaching, research and community engagement.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
General salaries for 42 fulltime staff (of which 11 are women) paid, NSSF contribution for 12 fulltime staff (of which 2 are women) paid, Partime staff paid for covering extra load of course units under the department, Examination invigilation and central examination marking sessions facilitated to ensure timely assessment and release of student examination results	Paid general salaries and NSSF for 42 parttime staff (11 women) for three months. Facilitated examination invigilation and central examination marking sessions to ensure timely assessment and release of student examination results for semester two of academic year 2025/2026.	
Procure laboratory consumables (reagents, glassware, plasticware etc) and equipment to support practical training in existing and future STEM programmes and also facilitate innovative research and community engagement activities of the department Supply water to the FAES laboratories, and greenhouse facilities to support teaching, research and community engagement	Procured laboratory consumables (reagents, glassware, plasticware) and other equipment for both water and soil laboratories to support practical training in STEM programmes, innovative research and community engagement. Supplied water to the faculty laboratories and greenhouses to support teaching, research and community engagement.	
Leadship allowances to 1 Dean and 5 HoDs and fuel card recharges to 1 Dean and 5 HoD paid. Departmental planning meetings organised. Extra load allowances to 9 faculty coordinators (5 of whom are women) paid		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,199,164.080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,575.850
212101 Social Security Contributions	122,140.200
221002 Workshops, Meetings and Seminars	7,193.204
221008 Information and Communication Technology Supplies.	3,868.000
221009 Welfare and Entertainment	10,093.838
221011 Printing, Stationery, Photocopying and Binding	3,982.970
221012 Small Office Equipment	819.000
222001 Information and Communication Technology Services.	3,298.000
224002 Veterinary supplies and services	10,207.000
224003 Agricultural Supplies and Services	6,964.740

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224004 Beddings, Clothing, Footwear and related Services		6,500.000
224005 Laboratory supplies and services		13,897.000
224008 Educational Materials and Services		9,835.041
227001 Travel inland		5,904.192
227004 Fuel, Lubricants and Oils		5,062.070
228001 Maintenance-Buildings and Structures		4,189.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,987.680
	Total For Budget Output	**1,435,682.165**
	Wage Recurrent	1,199,164.080
	Non Wage Recurrent	236,518.085
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,618,681.016**
	Wage Recurrent	1,199,164.080
	Non Wage Recurrent	419,516.936
	Arrears	0.000
	AIA	0.000
Department:002 Faculty of Humanities & Social Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Retooling of 40 Staff on Students' Internship Supervision and Management conducted. Field supervision of 200 students on internship by 30 staff carried out. Presentation and Marking of Students' Internship Reports done	Conducted two training sessions on Students' Internship Supervision and Management for 40 faculty Staff (both full time and parttime) Conducted field supervision for 200 students on internship by 30 staff across different districts in the country.	
Needs assessment on Teaching HEAC programs conducted	Conducted 1 Needs assessment on Teaching Higher Education Access programs conducted in Gulu University and Busitema University.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	7,653.200
221009 Welfare and Entertainment	4,210.472
222001 Information and Communication Technology Services.	1,617.032
224008 Educational Materials and Services	24,780.896
227001 Travel inland	9,031.348
Total For Budget Output	**47,292.948**
Wage Recurrent	0.000
Non Wage Recurrent	47,292.948
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

487 students of which 287 Males and 200 Females taught and trained in Social sciences and humanities	Taught and trained 487 students (287 Males, 200 Females) in Social sciences and humanities.	
Examination scripts for 487 students centrally marked	Centrally marked examination scripts for 487 students for semester two of academic year 2025/2026.	
Presentation and Defense of 62 Undergraduate students' Research reports	Conducted two defense presentations for 62 undergraduate research reports.	
General Faculty staff meetings (2), departmental (4), faculty Board (8)and Finance committee of faculty board (4), Coordination meetings(2) held for effective management of the faculty.	Held two General Faculty staff meetings , four departmental, eight faculty Board, four Finance committee of faculty board and two Coordination meetings for effective management of the faculty	
487 students of which 287 Males and 200 Females assessed and examined in Social sciences and humanities	Assessed and examined 487 students (287 Males and 200 Females) in Social sciences and humanities for semester two of academic year 2025/2026.	
Monthly general Staff salaries and social contributions for 21 fulltime staff paid (11 Males and 07 Females)	Paid monthly general Staff salaries and social contributions for 21 fulltime staff (11 Males and 07 Females) for three months	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Allowances for 26 Part time staff (22 Males and 04 Females) paid	Paid allowances for 24 Part time staff (22 Males and 04 Females) for three months for teaching extra load in the faculty.	The load available required only 24 parttime staff.
Needs assessment on Teaching HEAC programs	Conducted one needs assessment on teaching Higher Education Access programs in Gulu and Busitema Universities.	
Faculty operations facilitated for effective teaching and training of social sciences and humanities with fuel, welfare items, airtime and small office equipment	Facilitated Faculty operations with fuel, welfare items, airtime and small office equipment for effective teaching and training of social sciences and humanities.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	67,236.600
211102 Contract Staff Salaries	396,811.395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,640.743
211107 Boards, Committees and Council Allowances	15,078.786
212101 Social Security Contributions	49,486.382
221002 Workshops, Meetings and Seminars	1,126.880
221009 Welfare and Entertainment	4,471.840
221011 Printing, Stationery, Photocopying and Binding	2,740.300
221012 Small Office Equipment	4,288.044
222001 Information and Communication Technology Services.	1,334.400
224008 Educational Materials and Services	3,506.488
227001 Travel inland	854.128
227004 Fuel, Lubricants and Oils	2,502.216
Total For Budget Output	**701,078.202**
Wage Recurrent	464,047.995
Non Wage Recurrent	237,030.207
Arrears	0.000
AIA	0.000
Total For Department	**748,371.150**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	464,047.995
	Non Wage Recurrent	284,323.155
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Business Management studies

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

01 Institutional Partnership Initiated to achieve collaboration for off-budget funding	Initiated 02 Institutional Partnerships with the Institute of Corporate Governance and Base Associates Public Accountants for students internship placement and off budget funding.	
130 Students offering Business related courses of which 60 are female supervised during Internship to benefit from work-based learning	Supervised 130 Students (70 male, 60 female) during Internship to benefit from work-based learning.	
01 Guest lecture held for information sharing and University-community networking	Held 01 Guest lecture On Audit Planning and Audit Methodology for information sharing and University-community networking	
Career Guidance conducted in 03 Secondary Schools in Kabarole District and Fort Portal City for students to embrace academic Programmes inline with community needs.	Conducted career guidance in 03 Secondary Schools in Kabarole District and Fort Portal City (Divine mercy secondary school, Fortportal SS and Kahinju secondary school for students to embrace academic Programmes inline with community needs.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	565.309
221002 Workshops, Meetings and Seminars	8,010.160
221011 Printing, Stationery, Photocopying and Binding	1,996.050
222001 Information and Communication Technology Services.	264.500
224008 Educational Materials and Services	2,081.240
227001 Travel inland	8,407.792
Total For Budget Output	**21,325.051**
Wage Recurrent	0.000
Non Wage Recurrent	21,325.051

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

32 Faculty Staff facilitated with welfare and entertainment	Facilitated 32 Faculty Staff with welfare and entertainment for three months.	
09 Faculty Board & 18 Departments Board meetings held to ensure effective management of the faculty operations.	Held 09 Faculty Board & 18 Departments Board meetings to ensure effective management of the faculty operations.	
350 students of which 146 are female Taught and assessed in business management programmes.	Taught assessed 350 students (204 male, 146 female) in business management programmes during semester two of financial year 2025/2026	
100 Undergraduate students research supervised and final reports presented.	Supervised undergraduate research for 100 students and they presented their final assessment reports.	
Salaries and social contributions for and allowances for part timers paid	Paid salaries for and social contributions for 22 permanent staff for three months. Paid allowances for six part time staff for three months	
2 publications done by staff	2 publications were done by staff including Isomorphic Determinants of Financial Statement Integrity in Local Governments; and Loan Portfolio Quality through Strategic Financial Controls.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	169,294.431
211102 Contract Staff Salaries	224,477.752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,764.205
211107 Boards, Committees and Council Allowances	2,986.200
212101 Social Security Contributions	42,492.728
221002 Workshops, Meetings and Seminars	8,725.853
221009 Welfare and Entertainment	4,003.760
221011 Printing, Stationery, Photocopying and Binding	9,831.393
221012 Small Office Equipment	1,696.938

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		351.900
224008 Educational Materials and Services		13,400.349
227001 Travel inland		1,232.800
227004 Fuel, Lubricants and Oils		1,950.000
	Total For Budget Output	**536,208.309**
	Wage Recurrent	393,772.183
	Non Wage Recurrent	142,436.126
	Arrears	0.000
	AIA	0.000
	Total For Department	**557,533.360**
	Wage Recurrent	393,772.183
	Non Wage Recurrent	163,761.177
	Arrears	0.000
	AIA	0.000
Department:004 Faculty of Health sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
identify and facilitate hospital mentors Pay for hospital requirements (glooves, sugar) Conduct pre-visits to the hospital transport of 224 students Supervise students during clinical placement	Facilitated clinical placement activity for 224 students by doing the following facilitated hospital mentors; paid for assorted hospital requirements; conducted previsits and also transported students to and from Fortportal regional refferal hospital during clinical placement.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Conduct domiciliary for 38 students of BSNE, BSND, and BMSE in Kabarole district and Fort Portal city Conduct community diagnosis for 15 students of BNSE and BSND in Kabalore district Conduct Community Health Nursing I-Field placement for 90, BNSE, BNSD students Year 1 semester 2 Conduct teaching practice for 14 students of BMSE	Conducted domiciliary for 38 students of Bachelor science nursing for both extension and direct entry programmes in Kabarole district and Fort Portal city. Conducted community diagnosis for 15 students of Bachelor science nursing for both extension and direct entry programmes in Kabalore district. Conducted Field placement for 90 Bachelor science nursing for both extension first year students for community Health Nursing. Conducted teaching practice for 14 students of Bachelor Midwifery Science Extension programme.	
Student sites for Placement confirmed Students supervised in their areas of placement Presentation of Students' Field placement Reports done.	Confirmed student Placement areas, supervised them in their respective placement areas and also conducted Presentation of Students' Field placement Reports.	
Community diagnosis for 60 year 1 students of BPH and BEHS Conducted	Conducted Community diagnosis for 60 first year students of Bachelor Public Health and Bachelor Environmental Health Services.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		1,198.300
221011 Printing, Stationery, Photocopying and Binding		2,936.750
224008 Educational Materials and Services		28,816.990
227001 Travel inland		15,400.401
	Total For Budget Output	**48,352.441**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,352.441
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
External examiners identified and facilitated to mark sampled scripts for purposes of quality assurance Central marking conducted Research proposals supervised and assessed for 95 finalists students of BPH, BEHS, BSND, BSNE, and BMSE	Conducted quality assurance for semester two exams by the external examiner who marked sampled scripts. Conducted central marking for semester two exams of financial year 2025/2026. Supervised and assessed Research proposals for 95 finalists students of Bachelor Public Health, Bachelor Environmental Health Services, Bachelor midwifery and Bachelor nursing.	
Airtime and data for faculty board members (dean, 2HoDs, SAR, Staff representative) provided. Headship allowance for 1 dean and 2 HoDs paid. Monthly fuel recharges for 1 dean and 2 HoDs paid. 1 radio programs for community outreach conducted	Provided monthly airtime, data, fuel and headship allowances for the faculty dean, heads of departments, academic registrar for the faculty heads to effectively execute their roles to achieve faculty and university strategic objectives.	
5 faculty board meetings, 3 departmental meetings, 1 faculty staff meeting and coordination meetings conducted.	Held 5 faculty board meetings, 3 departmental meetings, 1 faculty staff meeting and coordination meetings for effective management of the faculty	
IMCI workshop conducted for 274 students of BNSE BNSD and BMSE	Conducted a workshop on Integrated Management of Childhood Illness for 274 students from all the nursing programmes including Bachelor nursing science and Bachelor midwifery science..	
Water, tea, coffee, breakfast and snacks for staff at the faculty provided	Provided 30 faculty staff with welfare items for three months	
Practical examinations for 274 students of BNSD, BSNE, and BMSE at Fort Portal regional referral hospital conducted	Conducted Practical examinations for 276 students of Bachelor of Nursing science and Midwifery Students at Fort Portal regional referral hospital conducted.	Bachelor of Midwifery Science had two more students who had resumed studies from a missed semester.
Research Dissertation defense for 11 students BNSD, BNSE and BMSE	Conducted Research Dissertation defense for 15 students for Bachelor Nursing Science for both Direct entry and extension programmes as well as Bachelor midwifery Science.	Four more students who had not completed their research from the previous year, also completed were included.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 publications done by staff	2 publications were done by staff which include; Multi-level determinants of tuberculosis treatment completion in rural Uganda; and Adherence to Nevirapine Prophylaxis and Its Predictors Among HIV-Exposed Infants Aged 0 to 6 months in Western Uganda.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		499,105.941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,190.554
212101 Social Security Contributions		53,825.251
221002 Workshops, Meetings and Seminars		3,725.653
221009 Welfare and Entertainment		5,024.000
222001 Information and Communication Technology Services.		520.000
223006 Water		1,794.000
224008 Educational Materials and Services		10,294.759
227001 Travel inland		1,283.384
227004 Fuel, Lubricants and Oils		3,510.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		65.822
	Total For Budget Output	**664,339.364**
	Wage Recurrent	499,105.941
	Non Wage Recurrent	165,233.423
	Arrears	0.000
	AIA	0.000
	Total For Department	**712,691.805**
	Wage Recurrent	499,105.941
	Non Wage Recurrent	213,585.864
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Education

Key Service Area:320008 Community Outreach services

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Monitoring and payment of School practice and examination External Examiners	.Paid allowances for school practice monitoring and external examination moderation.	
N/A		
School Practice for 500 students conducted out of which 266 are female and 234 are male.	Conducted School Practice for 500 students (266 female and 234 male) in different schools across the country.	
Field Attachment and supervision for 320 students Conducted	Supervised 320 students (150 female, 170 female) during field attachment in different districts across the country.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,109.633
221002 Workshops, Meetings and Seminars	1,826.640
224008 Educational Materials and Services	29,003.746
227001 Travel inland	41,527.055
Total For Budget Output	**75,467.074**
Wage Recurrent	0.000
Non Wage Recurrent	75,467.074
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Examination scripts for 800 students centrally marked	Centrally marked examination scripts for 800 students for semester two of academic year 2025/2026.	
100 examination scripts for graduate and undergraduates validated by external examiners	Externally examined 100 examination scripts for graduate and undergraduates for quality assurance.	
Faculty staff meetings (3), departmental (9), Board (6) and Coordination meetings held for effective management of the faculty.	Held three Faculty staff meetings, nine departmental, six Board and Coordination meetings for effective management of the faculty.	

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Allowances for 3 Part time lectures (1 female and 2 male) paid to teach Distance Education Students	Paid allowances for 1 male Part time lecturer to teach Distance Education Students	Only one parttime lecturer was required to teach the available load.
Setting, Internal and External moderation of exams.	Conduced Setting, Internal and External moderation of semester two exams.	
Examination scripts for 800 students centrally marked	Centrally marked examination scripts for 800 students for semester two of academic year 2025/2026	
Faculty operations facilitated for effective teaching and training with fuel, welfare items, airtime and small office equipment	Facilitated faculty operations with fuel, welfare items, airtime and small office equipment for effective teaching and training for three months.	
N/A		
Salaries and NSSF paid for 18 staff (5 female, 13 male).	Paid salaries and NSSF for 18 staff (5 female, 13 male) for three months.	
800 students (406 female and 394 male) taught and trained.	Taught trained and assessed 800 students (406 female and 394 male) for semester two of financial year 2025/2026.	
2 publications done by staff	2 publications were done by staff and these are; Perceptions of History Students and Lecturers on Remote Learning during Covid-19 Pandemic at Universities in Western Uganda; and Integration Competence Based Approaches in History Education.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	375,095.479
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,994.414
211107 Boards, Committees and Council Allowances	7,277.273
212101 Social Security Contributions	43,987.819
221002 Workshops, Meetings and Seminars	1,322.500
221009 Welfare and Entertainment	4,100.000
221011 Printing, Stationery, Photocopying and Binding	5,099.680
221012 Small Office Equipment	550.000
222001 Information and Communication Technology Services.	460.200

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		2,269.026
227001 Travel inland		2,056.390
227004 Fuel, Lubricants and Oils		2,250.000
	Total For Budget Output	**458,462.781**
	Wage Recurrent	375,095.479
	Non Wage Recurrent	83,367.302
	Arrears	0.000
	AIA	0.000
	Total For Department	**533,929.855**
	Wage Recurrent	375,095.479
	Non Wage Recurrent	158,834.376
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Science Technology & Innovation

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Two trainings on communities on simple maintenance in electronics, solar projects conducted.	Conducted two trainings on simple maintenance in electronics and solar projects in the Communities of Kabarore and fort-portal city.	
Internship placements and supervision for 120 students Conducted	Conducted Internship placements and supervision for 120 students	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,514.500
221002 Workshops, Meetings and Seminars	1,071.300
221009 Welfare and Entertainment	426.600
222001 Information and Communication Technology Services.	47.660
224008 Educational Materials and Services	6,294.799
227001 Travel inland	3,824.564

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**14,179.423**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,179.423
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1,000 students (355 female and 645 male) taught and trained in STEM/STEI.	Taught and trained 1,000 students (355 female, 645 male) in STEM/STEI for semester two of academic year 2025/2026.	
500 students (155 female and 355 male) assessed and examined in STEM/STEI	Assessed and examined 500 students (155 female and 355 male) in STEM/STEI programmes for semester two of academic year 2025/2026	
Practical skills impacted on 150 year 1 students inline with the demands of the ever-changing IT technologies through science project-based learning during Recess term.	Conducted Practical sessions for 150 first year students inline with the demands of the ever-changing IT technologies through science project-based learning during Recess term.	
80%of the examination scripts audited by external examiners	Externally examined 80% of the semester two examination scripts for quality assurance.	
Faculty operations facilitated for effective teaching and training of STEM/STEI with fuel, welfare items, airtime and small office equipment.	Facilitated faculty operations with fuel, welfare items, airtime and small office equipment for three months for effective teaching and training of STEM/STEI.	
Examination scripts for 500 students centrally marked	Centrally marked examination scripts for 500 students for semester two of academic year 2025/2026.	
Faculty staff meetings (1), departmental (3), Board (6) and Coordination meetings held for effective management of the faculty.	Held one Faculty staff meeting, three departmental, six board and Coordination meetings for effective management of the faculty.	
Salaries and NSSF paid for 33 staff (5 female, 28 male).	Paid Salaries and NSSF for 33 staff (5 female, 28 male) for three months.	
Allowances for 7 Part time lectures (2 female and 5 male) paid to teach STEM/STEI content	Paid allowances for 8 Part time lectures (2 female and 5 male) for three months to teach STEM/STEI content	One more parttime lecturer was recruited to teach extra load in chemistry.

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 publications done by staff	2 publications were done by staff and these are; Suitability of eLearning Adoption Frameworks and Models for Higher Education Institutions in Uganda; and A Framework to Enhance Information Security Governance in SMEs.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		673,329.208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,740.654
211107 Boards, Committees and Council Allowances		6,127.020
212101 Social Security Contributions		72,171.615
221002 Workshops, Meetings and Seminars		2,729.497
221009 Welfare and Entertainment		3,860.000
221011 Printing, Stationery, Photocopying and Binding		5,805.820
221012 Small Office Equipment		4,000.000
222001 Information and Communication Technology Services.		805.000
224005 Laboratory supplies and services		32,965.500
224008 Educational Materials and Services		15,410.000
227001 Travel inland		10,310.161
227004 Fuel, Lubricants and Oils		3,154.119
	Total For Budget Output	**893,408.594**
	Wage Recurrent	673,329.208
	Non Wage Recurrent	220,079.386
	Arrears	0.000
	AIA	0.000
	Total For Department	**907,588.017**
	Wage Recurrent	673,329.208
	Non Wage Recurrent	234,258.809
	Arrears	0.000
	AIA	0.000

Department:007 Directorate of Graduate Studies, Research and Innovation

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
MMU research products/services dissemination to the most needy community piloted.	Three Research Innovation Fund projects outputs were disseminated to the community and are now being utilized.	
Research dissertations, semester results and research related guidelines/ethical reviewed and approved by the Committee of Graduate Studies, Research, Ethics and Publications (CGSREP).	The Committee of Graduate Studies, Research, Ethics and Publications (CGSREP) assessed 11 research dissertations and 25 research proposals.	
Ten (10) dissertations from across all six Faculties supervised, externally examined and assessed	Supervised, externally examined and assessed eleven (11) dissertations from across all the six Faculties.	One more student had completed and submitted their dissertation.
operations of the DGSRI are coordinated and managed with fuel, airtime, welfare	Facilitated operations of the DGSRI with fuel, airtime, welfare for three months.	
2 Research Seminars held for knowledge exchange and to improve ongoing and emerging research studies for graduate students and staff targeting 50 participants per semiar	5 research seminars were held on; Biochar manure; Innovations to market places; Maternal and child health; Graduate research writing; and Scholarly research writing for staff. These were attended by 120 staff and students meant for for knowledge exchange and to improve ongoing and emerging research studies for graduate students and staff.	More staff were intrested in presenting during research seminars and hence more three were scheduled.
1 Staff research training held to improve skills of university staff in intellectual property management targeting 50 participants.	Held 1 Staff research training for 60 participants to improve skills of university staff in intellectual property management.	

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Annual Research Conference held at Lake Saaka main campus for dissemination of research findings by both University and external scholars	Held one annual Research Conference from 25–26 June 2026 and featured seven (7) thematic subthemes. The Chief Guest emphasized the importance of strengthening collaboration with industry partners to facilitate the commercialization of research outputs. A total of eleven (11) exhibitors participated, showcasing innovations and research products. The conference attracted approximately 280 participants of which 90 presented oral papers. The programme included parallel Six sessions on sustainable Agri-food systems; Environmental Sustainability, climate action and green innovation; Tourism, culture and creative industries for social transformation; Digital transformation and emerging technologies; Entrepreneurship, Industrialization and commercialization; and Human Capital, Governance and Social Inclusion.	
2 Grant Proposals submited in response to grant calls	7 Grant Proposals were submitted in response to grant calls.	More grant calls were responded to by staff.
One (1) staff travels to participate in external seminars/ conferences to present papers and/or take part in related academic initiatives supported.	Two staff were supported to attend German PLEDGE training workshop at Weihenstephan-Triesdorf University of Applied Sciences.	The training workshop required attendance two staff.
Salaries and NSSF for staff in the DGSRI paid	Paid Salaries and NSSF for four staff in the Directorate of Graduate Studies and Research Innovations for three months.	

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Partnerships/collaborations with Local and international organizations Enhanced	Under Proliferation of Local Expertise in Development of Green-growth Economy (PLEDGE) project the university established a partnership with 11 entities including; Hochschule Weihenstephan - Triesdorf HSWT; Universiteit Gent Ugent; Western Balkans Institute WEBIN Univerzitet U Kragujevcu UniKG; Uganda Martyrs University; Governing Council of Bukalasa Agricultural College among others. Under Enhancing Access and Quality of the Higher Education Landscape in Uganda the university partnered with; RENU, National Council for Higher Education (NCHE), Kabale University and Maastricht University. Under Transitioning Higher Education Regulators and Universities to Competence Based Education MMU is partnering with; West Africa (TRUCE) project, University of Barcelona (UB), University of Ghana (UGL), University of Education Winneba (UEW) and Polytechnique Institute of Porto (IPP).	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	85,966.473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,143.915
212101 Social Security Contributions	11,552.576
221009 Welfare and Entertainment	3,736.000
221011 Printing, Stationery, Photocopying and Binding	3,638.800
221012 Small Office Equipment	912.000
222001 Information and Communication Technology Services.	195.000
224011 Research Expenses	479,595.567
227001 Travel inland	2,850.200
227004 Fuel, Lubricants and Oils	5,009.060
Total For Budget Output	**594,599.591**

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	85,966.473
	Non Wage Recurrent	508,633.118
	Arrears	0.000
	AIA	0.000
	Total For Department	**594,599.591**
	Wage Recurrent	85,966.473
	Non Wage Recurrent	508,633.118
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Support Services Programme

Departments

Department:001 Vice Chancellor's Office

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Monthly Salaries and social benefits for 3 staff paid	Paid monthly Salaries and social benefits for 3 staff for three months.	
1 Internal Audit Reports Produced	Produced one internal audit report on examination management process audit for FY 2025/2026.	
Value for Money Reports produced	Conducted continuous transactional reviews and produced reports on verification of deliverables in stores.	
International Internal Audit awareness month-May undertaken	MMU Internal audit awareness workshop was successfully conducted with theme "Ignite, influence and transform".	
Internal Audit department Office operations facilitated	Facilitated Internal Audit department operations with fuel, welfare and airtime for three months.	

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 CPD trainings attended	Three (3) staff attended the 4th Public Finance Management annual conference organized by ICPAU via online and attained 21 CPD hours. Three (3) staff attended the 20th annual national internal audit conference 2026 organized by IAA on 15th to 17th May 2026 at Munyonyo Kampala and attained 21 CPD hours	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	23,251.113
211102 Contract Staff Salaries	25,307.114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,273.000
212101 Social Security Contributions	13,402.235
221002 Workshops, Meetings and Seminars	2,526.719
221009 Welfare and Entertainment	1,784.000
221011 Printing, Stationery, Photocopying and Binding	3,112.484
221017 Membership dues and Subscription fees.	560.000
222001 Information and Communication Technology Services.	845.000
227001 Travel inland	6,296.000
227004 Fuel, Lubricants and Oils	4,590.000
Total For Budget Output	**97,947.665**
Wage Recurrent	48,558.227
Non Wage Recurrent	49,389.438
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Six meetings held to supervise the general administration of the University, the teaching and learning, research, and community engagement activities undertaken	Held Six top university management meetings to supervise the general administration of the University, the teaching and learning, research, and community engagement activities undertaken in different departments.	
Allowances- Responsibility, Housing , Security, and Airtime Allowances for the Vice Chancellor, 2 Deputy Vice Chancellors and Retainer for the Chancellor paid in line with the approved allowances schedule.	Paid Responsibility, Housing , Security, and Airtime Allowances for the Vice Chancellor, 2 Deputy Vice Chancellors and Retainer for the Chancellor paid in line with the approved allowances schedule for two months.	Allowances for June 2026 were not paid due to the extensive official travel commitments undertaken by the respective officers during the period.
Salaries and Social Benefits for 20 staff paid of which 08 are female	Paid salaries and Social Benefits for 20 staff (08 are female, 12 male) for three months.	
Vice Chancellor and 02 Deputy Vice Chancellors offices facilitated with welfare and entertainment	Facilitated the Vice Chancellor and 02 Deputy Vice Chancellors offices with welfare and entertainment for three months.	
Rent, Electricity and metered water for the MMU Kampala Office paid.	Paid Rent, Electricity and metered water for the MMU Kampala Office for three months.	
University visibility increased through Information dissemination to University's potential students and stakeholders done	Disseminated Information related to the university with an aim of increased university visibility. The following interventions were undertaken; Distributed 2000 brochures to different potential students and other stakeholders Produced and distributed 4 artworks in relation to admission of new students. Supported the elevation of 6 in campus signposts. Participated in the 2 day Rwenzori Agricultural extension activity held at MMU. Produced 3 pullup banners and used them for MMU events.	
Students experience enhanced for both new, existing, and potential students to ensure MMU is put as first choice for would be students as well as create a positive student experience for all students.	Enhanced students experience for both new, existing, and potential students to ensure MMU is put as first choice for would be students as well as create a positive student experience for all students through Student orientation, participation in water week activities, participation in exhibitions among others.	

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Books, Periodicals and daily Newspapers for the Vice Chancellor and 02 Deputy Vice Chancellors procured.	Procured books, Periodicals and daily Newspapers for the Vice Chancellor and 02 Deputy Vice Chancellors for three months.	
Internet for the MMU Kampala Office and Subscription to Zoom Video Conferencing paid.	Paid Internet for the MMU Kampala Office and Subscription to Zoom Video Conferencing for three months.	
Monitoring of Teaching and Learning through Student Evaluation of Course and Teaching(SECAT) and Monthly Evaluations Conducted	Conducted one Student Evaluation of Course and Teaching(SECAT) and three Monthly Evaluations for monitoring of Teaching and Learning.	
Public relations, marketing, Radio, and visibility of MMU through (website; electronic/social media platforms; billboards, souvenirs, documentaries, participation in exhibitions etc) Undertaken	1 documentary was produced and used in the UNAA convention, 30 stories shared on the website, Participated in the UNAA convention USA-exhibition) 200 flyers, 20 Tshirts and 40 diaries. Appeared on NTV and local radio stations for two activities in the main stream project and Roots Africa, Agro ecology.	
01 capacity building sessions and training undertaken for strengthening and enhancing University's Quality Management systems	Conducted 01 training for faculty quality assurance committee members for strengthening and enhancing University's Quality Management system.	
01 tracer study report conducted to determine employability of MMU Graduates	01 tracer study activity to determine employability of MMU Graduates was not yet completed by the end of the financial year.	Data collection for tracer study was still ongoing by end of Q4 and additional funds have been provided in the 2026/2027 budget.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	160,926.183
211102 Contract Staff Salaries	187,651.113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,582.521
211107 Boards, Committees and Council Allowances	6,340.221
212101 Social Security Contributions	34,815.408
221001 Advertising and Public Relations	42,187.236
221002 Workshops, Meetings and Seminars	18,971.340

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		11,587.400
221011 Printing, Stationery, Photocopying and Binding		4,416.938
221012 Small Office Equipment		1,606.200
221017 Membership dues and Subscription fees.		25,622.675
222001 Information and Communication Technology Services.		3,297.000
223003 Rent-Produced Assets-to private entities		12,863.000
227001 Travel inland		18,493.774
227004 Fuel, Lubricants and Oils		17,775.090
	Total For Budget Output	**626,136.099**
	Wage Recurrent	348,577.296
	Non Wage Recurrent	277,558.803
	Arrears	0.000
	AIA	0.000
	Total For Department	**724,083.764**
	Wage Recurrent	397,135.523
	Non Wage Recurrent	326,948.241
	Arrears	0.000
	AIA	0.000

Department:002 University Secretary

Key Service Area:000005 Human Resource Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

01 Rewards and Sanctions Committee meeting held	Held 01 Rewards and Sanctions Committee meeting	
01 recruitment exercises conducted	Conducted 01 recruitment exercise	
01 Human Resource Staff Development Committee Meetings Held	Held 01 Human Resource Staff Development Committee Meetings.	
NSSF Social contribution for 315 staff for 03 months processed and paid.	Processed and paid NSSF Social contribution for 317 staff for 03 months	More staff were recruited during the course of the financial year.

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Salaries for 06 staff in the HR department for 03 months paid.	Paid Salaries for 06 staff in the HR department for 03 months.	
Allowances for 60 part time teaching staff for 03 months paid	Paid allowances for 49 part time teaching staff for 03 months.	The available extra load across faculties only required 49 part time staff.
HR office facilitated to attend external workshops and seminars for capacity building and skills improvement.	Facilitated four Human Resource staff to attend external workshops and seminars for capacity building and skills improvement.	
Office operations and activities facilitated with Fuel for 03 months	Facilitated office operations and activities with Fuel for 03 months	
Human Resource office facilitated monthly with Staff welfare and entertainment items	Facilitated Human Resource office with Staff welfare and entertainment items for three months.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	130,461.475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,974.000
212101 Social Security Contributions	15,291.768
221002 Workshops, Meetings and Seminars	2,345.804
221003 Staff Training	79,876.981
221004 Recruitment Expenses	1,000.000
221009 Welfare and Entertainment	3,452.100
221011 Printing, Stationery, Photocopying and Binding	2,459.738
221017 Membership dues and Subscription fees.	1,550.000
222001 Information and Communication Technology Services.	230.000
227001 Travel inland	796.417
227004 Fuel, Lubricants and Oils	300.000
Total For Budget Output	**250,738.283**
Wage Recurrent	130,461.475
Non Wage Recurrent	120,276.808
Arrears	0.000
AIA	0.000

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Quarter three performance report for FY 2025/26 Prepared and submitted to relevant MDAs Quarterly budget performance review meeting held. Quarterly Finance Committee meeting on expenditure limits and Release advice for FY 2025/26 held	Prepared and submitted Quarter three performance report for FY 2025/26 to relevant MDAs. Held Quarter three budget performance review meeting Held Quarter four Finance Committee meeting on expenditure limits and Release advice for FY 2025/26.	
Different Government MDAs on the Resource mobilisation allocation of outputs to operationalise the MMU Infrastructure Project followed up The development of detailed Infrastracture development project artchtectual designs and Bills of Quantities cordinated Contract Management meetings to monitor the progress of infrastructure projects at the University held	Follow-up meetings were held with National Planning Authority and Ministry of Finance, Planning and Economic Development on the Resource mobilisation allocation of outputs to operationalise the MMU Infrastructure Project. Contract Management Meeting including monthly project site meetings held to monitor the progress of infrastructure projects at the University.	
Business plans for atleast 2 Income Generating Units (IGUs) implemented Income Generating Units (IGUs) monitored and reported on	Monitored and produced reports on the performance of income generating units (IGUs) of the university.	
The development and operationalization of the MMU Public-Private Partnership (PPP) Project Undertaken	Undertook interventions towards the development and operationalization of the MMU Public-Private Partnership (PPP) Project among which include; A validation meeting between MMU PPU Unit under Ministry of Finance, National Planning Authority and the transaction advisor was held to review the feasibility study report.	
Resource mobilization interventions followed up and Cordinated	Coordinated and followed up resource mobilization interventions, including follow-up on the acquisition of Kasunganyanja land, meetings on streamlining Internal Generating Units, grants and projects among others.	

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
"University budget estimates for FY 2026/27 prepared approved and submitted" Council Committee and Parliament Committee Session meetings on Budget Preparation for FY 2026/27 attended Follow up with respective Government MDAs on Budget preparation and process for FY 2026/27	Prepared and submitted University budget estimates for FY 2026/27; Attended Council Committee and Parliament Committee Session meetings on Budget Preparation for FY 2026/27. Followed up with respective Government MDAs on Budget preparation and process for FY 2026/27.	
Payment of Salary for 7 permanent staff and one (1) contract staff. Social Benefits for 7 permanent and 1 contract staff paid	Paid Salary and social benefits for 6 permanent staff and one (1) contract staff for three months	One permanent staff resigned in January 2026.
MMU Annual Statistical Abstract for FY 2024/25 Developed	Developed MMU Annual Statistical Abstract for FY 2024/25.	
Quarter three performance report for FY 2025/26 Prepared and submitted to relevant MDAs Quarterly budget performance review meeting held. Quarterly Finance Committee meeting on expenditure limits and Release advice for FY 2025/26 held	Prepared and submitted Quarter three performance report for FY 2025/26 to relevant MDAs . Held Quarter three budget performance review meeting. Held quarter four Finance Committee meeting on expenditure limits and Release advice for FY 2025/26.	
The development and operationalization of the MMU Savings and Credit Cooperative Organisation (MMU-SACCO) Undertaken	A Concept on the formation of the University Sacco was approved by Top University Management	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	133,889.578
211102 Contract Staff Salaries	26,456.913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,325.991
212101 Social Security Contributions	18,301.633
221002 Workshops, Meetings and Seminars	9,692.421
221009 Welfare and Entertainment	2,855.250
221011 Printing, Stationery, Photocopying and Binding	4,858.200
221012 Small Office Equipment	950.000
227001 Travel inland	38,554.717
227004 Fuel, Lubricants and Oils	7,119.909

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**276,004.612**
	Wage Recurrent	160,346.491
	Non Wage Recurrent	115,658.121
	Arrears	0.000
	AIA	0.000
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Salary for 04 departmental staff (02 Male and 02 Female) Paid for 03 months.	Paid Salary for 03 departmental staff (01 Male and 02 Female) for 03 months.	Deputy Chief Procurement resigned and the position was not yet filled by end of quarter four.
06 Contracts Committee meeting conducted to Approve procurement processes.	Conducted 06 Contracts Committee meetings to approve procurement processes.	
Departmental Operations facilitated with Printing and stationary, small office equipment for effective running.	Facilitated Departmental Operations with airtime and staff welfare for effective running and communication for three months.	
Departmental Operations facilitated with Staff Welfare and airtime for effective running and communication for 03 months	Facilitated Departmental Operations with Staff Welfare and airtime for effective running and communication for 03 months	
NSSF 10% Contribution for 04 departmental staff (02 Male and 02 Female) Paid for 03 months.	Paid NSSF 10% Contribution for 03 departmental staff (01 Male and 02 Female) for 03 months.	One member of staff resigned and the position was not yet filled by end of quarter four.
05 Evaluation meetings held to recommend contracts for award to the Contracts Committee	Held 05 evaluation meetings to recommend contracts for award to the Contracts Committee	
Monthly Procurement reports prepared and submitted to PPDA.	Prepared and submitted three monthly Procurement reports to Public Procurement and Disposal of Public Assets Authority (PPDA).	
Departmental Operations facilitated with Fuel and lubricants for effective running Monthly	Facilitated Departmental operations with Fuel and lubricants for effective running for three months.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	72,762.573

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36.946
212101 Social Security Contributions	11,719.990
221001 Advertising and Public Relations	3,535.000
221009 Welfare and Entertainment	796.700
221011 Printing, Stationery, Photocopying and Binding	2,649.600
222001 Information and Communication Technology Services.	146.000
227001 Travel inland	1,715.946
227004 Fuel, Lubricants and Oils	5,060.241
Total For Budget Output	**98,422.996**
Wage Recurrent	72,762.573
Non Wage Recurrent	25,660.423
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

02 University Council meetings held and 08 Council Committees Meetings facilitated (03 Appointment Board, 01 Quality assurance and ICT, 01 students welfare, 01 Internal Audit, 01 Finance and 01 staff tribunal committee meetings)	Held 01 University Council meeting and 6 council committee meetings including 01 Appointment Board, 01 Quality assurance and ICT, 01 students welfare, 01 Internal Audit and 02 Finance committee meetings.	The university Council reduced meetings to one meeting per quarter so as not to collide with other university activities.
Professional legal support, guidance to University organs, Management, Departments and Faculties undertaken.	Provided Professional legal support, guidance to university organs, Management, Departments and Faculties.	
University Council members' Quarterly Airtime Allowances paid.	Paid 19 University Council Members’ Quarterly Airtime allowances for three months	
Gratuity for administrative staff on contract in the range of M1-M3 Paid.	Paid gratuity for administrative staff on contract in the range of M1-M3.	
Monthly Housing, Recreation Allowance paid to 01 official (the University Secretary).	Paid monthly Housing, Recreation Allowance to 01 official (the University Secretary) for three months.	
Fuel, Small office Equipment and welfare for smooth running of activities in the office of the University Secretary procured.	Procured Fuel, Small office Equipment, and welfare for the smooth running of activities in the office of the University Secretary and was delivered to the store.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
MMU Policies & guidelines disseminated to University staff & other stakeholders	Disseminated university policies and guidelines to university staff including induction of the Administrative and Academic Staff Associations executives on their roles, responsibilities and laws governing the associations.	
Contribution towards incapacity and death Undertaken.	The University provided support to one staff member who lost a loved one.	
02 coordination meetings conducted by the Accounting officer with relevant MDAs and other University Activity travels	The accounting officer attended/ conducted 12 coordination meetings with relevant MDAs including Engaged with the Solicitor General in different areas, Engaged with MoFPED on training Cost Centre Managers, Staff and Accountants on IFMS, Engaged with the NPA to support the preparation of information for the Certificate of Compliance for the FY 2025/2026 Annual Budget, to accompany the FY 2026/2027 budget and Engaged the Contractor and the Consultant to discuss planned activities for the 2nd phase of construction of the Faculty of Agriculture and Environmental Sciences Lecture Complex.	More coordination meetings were required for smooth operations of different university activities.
Staff salaries and NSSF paid for 12 months for 13 staff out of 4 are female and 9 are male.	Paid Staff salaries and NSSF for 03 months for 13 staff out of 4 are female and 9 are male.	
Monthly Retainer for the MMU University Council members paid.	Monthly Retainer for 19 University Council members paid for three months.	
Legal services delivery and case mitigation measure Strengthened	Strengthened Legal services delivery and case mitigation measures.	
4 parttime staff (2presenter,1technician,1sales rep) facilitated. Radio marketing, research/data collection for radio programmes done. Staff welfare for 12 staff (4 females and 7 males)	Facilitated 4 parttime radio staff monthly. Conducted Community engagements (research & data collection) and staff training to enhance radio programs. Provided Welfare to 13 staff ((4 females and 8 males) for three months	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Upgrading the radio from community to commercial to make it income generating done	Upgrading the radio from community to commercial to make it income generating was not done,	The university requested for transmission power and license upgrade from community to commercial, however the request was declined because transmission power upgrade at MMU would cause interference to other stations operating on frequencies adjacent to MMU Radio.
Payment of Gratuity for the Staff on salary scale PU-3 whose contracts were changed from permanent to contract	Paid gratuity for the Staff on salary scale PU-3 whose contracts were changed from permanent to contract	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	597,863.189
211102 Contract Staff Salaries	154,653.942
211104 Employee Gratuity	345,868.160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,564.508
211107 Boards, Committees and Council Allowances	327,708.193
212101 Social Security Contributions	77,072.317
212102 Medical expenses (Employees)	656,587.158
212103 Incapacity benefits (Employees)	11,213.900
221001 Advertising and Public Relations	19,295.000
221002 Workshops, Meetings and Seminars	2,051.606
221007 Books, Periodicals & Newspapers	626.400
221008 Information and Communication Technology Supplies.	644.000
221009 Welfare and Entertainment	2,381.630
221011 Printing, Stationery, Photocopying and Binding	8,117.300
221012 Small Office Equipment	4,939.400
221017 Membership dues and Subscription fees.	798.892
221020 Litigation and related expenses	18,713.813

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		5,153.000
223004 Guard and Security services		3,136.000
226002 Licenses		24,992.357
227001 Travel inland		10,953.550
227004 Fuel, Lubricants and Oils		1,136.250
228004 Maintenance-Other Fixed Assets		1,610.000
282301 Transfers to Government Institutions		8,705.666
352899 Other Domestic Arrears Budgeting		180,688.235
	Total For Budget Output	**2,538,474.466**
	Wage Recurrent	752,517.131
	Non Wage Recurrent	1,605,269.100
	Arrears	180,688.235
	AIA	0.000
Key Service Area:320010 E-Learning, and innovation services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
ICT infrastructure and Services Improved and maintained	Improved and maintained ICT infrastructure and Services through the following interventions; Physical maintenance was carried out on the co-located servers, which are now operating normally without any reported errors. Additionally, the failed hard drives in one of the six legacy servers were replaced, and the server has been restored to service as an automated backup server, enhancing the Directorate's backup and disaster recovery capabilities. The University's internet bandwidth was increased from 250 Mbps to 512 Mbps, significantly improving network capacity and user experience. Of the additional bandwidth, 100 Mbps was provided through the ODeL-UG Erasmus+ Project, enhancing connectivity to enhance Access and Quality of the Higher Education Landscape in Uganda through Open Distance e-Learning.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Systems Enhancement and Development undertaken	Undertook Systems Enhancement and Development through the following interventions; User Acceptance Testing was successfully conducted for the Inventory Management System and the Management Dashboard. Both systems have been fully developed and are currently awaiting management approval for implementation. Additionally, an Attendance Monitoring Dashboard was developed and is currently being utilized by the Human Resource Department for attendance reporting and monitoring.	
ICT Strategic Plan Developed	The Directorate of Information Computing and Technology developed the its Strategic Plan Implementation Action Plan (SPIAP), aligning the Directorate's priorities with the Mountains of the Moon University Strategic Plan FY2025/26–2029/30. The SPIAP has since been approved by the Council Committee on ICT and Quality Assurance and will guide the implementation and monitoring of the Directorate's strategic initiatives.	
Directorate of ICT operations supported.	Supported Directorate of ICT operations with welfare and stationary for three months.	
Salaries and NSSF 10% Contribution for 10 staff (Male) paid for 03 months	Paid Salaries and NSSF 10% Contribution for 10 staff (Male) for 03 months	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	200,085.061
212101 Social Security Contributions	20,734.181
221009 Welfare and Entertainment	1,172.100
221011 Printing, Stationery, Photocopying and Binding	4,730.000
221016 Systems Recurrent costs	700.000
222001 Information and Communication Technology Services.	359,749.234
223004 Guard and Security services	3.100

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		1,980.000
227004 Fuel, Lubricants and Oils		3,364.545
	Total For Budget Output	**592,518.221**
	Wage Recurrent	200,085.061
	Non Wage Recurrent	392,433.160
	Arrears	0.000
	AIA	0.000

Key Service Area:320013 Estates Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

University Property Managed	University Property and facilities were adequately Managed through lecture room cleaning, mowing, general sanitation as well as renovations.	
Cleaners/Other staff provided with Protective gear	Provided cleaners with gloves, gumboots, Aprons among others.	
University premises guarded and Secured	Security services provided for university premises through deployment of day and night guards as well as installation of cameras.	
Supply of water and electricity ensured	Supplied water and electricity for three months	
University Equipment other than Transport Equipment maintained	University Equipment maintained. These include generators, electrical installations among others.	
Transport Equipment Maintained	University transport equipment were fueled, serviced, repaired and cleaned for three months for smooth operations of the university fleet.	
Welfare and Entertainment Provided for 23 staff	Provided welfare and Entertainment for 23 staff for three months.	
Allowances for staff & Casual labour paid	Paid Casual labour on plumbing works.	
Fuel, Oil & Lubricants procured	Procured fuel for the generators and other three university vehicles that transport staff for three months.	
Salaries and NSSF for 23 staff paid	Paid salaries and NSSF for 23 staff (8 female) for three months.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		90,223.339
211102 Contract Staff Salaries		57,086.121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		230.589
212101 Social Security Contributions		17,130.151
221009 Welfare and Entertainment		3,450.000
221011 Printing, Stationery, Photocopying and Binding		1,894.310
221012 Small Office Equipment		215.000
223001 Property Management Expenses		35,976.800
223004 Guard and Security services		10,643.061
223006 Water		4,485.000
224010 Protective Gear		1,204.700
227004 Fuel, Lubricants and Oils		23,696.040
228001 Maintenance-Buildings and Structures		10,665.116
228002 Maintenance-Transport Equipment		56,867.010
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,883.933
	Total For Budget Output	**328,651.170**
	Wage Recurrent	147,309.460
	Non Wage Recurrent	181,341.710
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,084,809.748**
	Wage Recurrent	1,463,482.191
	Non Wage Recurrent	2,440,639.322
	Arrears	180,688.235
	AIA	0.000
Department:003 Finance		
Key Service Area:000004 Finance and Accounting		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Payment of Salaries for 05 (Males) and 02(Female) Departmental staff done for 03 months	Paid Salaries for 05 (Males) and 02(Female) Departmental staff for 03 months	
NSSF 10% Contribution for 5 (Males) and 2 (Female) Departmental staff paid for 3 months paid	Paid NSSF 10% Contribution for 5 (Males) and 2 (Female) Departmental staff for 3 months.	
Nine Month Financial Reports prepared and submitted to Accountant General's office by 15th May 2026	Prepared and submitted nine Month Financial Reports to Accountant General's office by 15th May 2026.	
Two continuous Professional Development (CPDs) Attended	Attended two Continuous Professional Development (CPDs) trainings organized by the certified institute of public accountants.	
Quarterly internal Audit by internal audit department prepared	Provided information required for the Quarterly internal Audit exercise which was conducted successfully by internal audit department	
Office operations facilitated for 03 Months	Facilitated office operations with welfare, fuel, small office equipment for 03 Months	
NSSF 10% Contribution for 5 (Males) and 2 (Female) Departmental staff paid for 3 months paid	Paid NSSF 10% Contribution for 5 (Males) and 2 (Female) Departmental staff for 03 months.	
Nine Month Financial Reports prepared and submitted to Accountant General's office by 15th May 2026	Prepared and submitted nine Month Financial Reports to Accountant General's office by 15th May 2026	
Continuous Professional Development (CPDs) Attended	Attended two Continuous Professional Development (CPDs) trainings organized by the certified institute of public accountants.	
Quarterly internal Audit by internal audit department prepared	Provided information required for the Quarterly internal Audit exercise which was conducted successfully by internal audit department	
Office operations facilitated for 03 Months	Facilitated office operations with welfare, fuel, small office equipment for 03 Months.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	102,063.006

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		70,968.292
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,154.000
212101 Social Security Contributions		17,609.076
221002 Workshops, Meetings and Seminars		1,448.887
221009 Welfare and Entertainment		1,817.000
221011 Printing, Stationery, Photocopying and Binding		1,851.753
221012 Small Office Equipment		877.902
221017 Membership dues and Subscription fees.		470.000
222001 Information and Communication Technology Services.		637.000
227001 Travel inland		10,711.013
227004 Fuel, Lubricants and Oils		2,947.000
	Total For Budget Output	**214,554.929**
	Wage Recurrent	173,031.298
	Non Wage Recurrent	41,523.631
	Arrears	0.000
	AIA	0.000
	Total For Department	**214,554.929**
	Wage Recurrent	173,031.298
	Non Wage Recurrent	41,523.631
	Arrears	0.000
	AIA	0.000

Department:004 Academic Affairs

Key Service Area:320001 Academic Affairs

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

3,500 students registered	Registered 2,572 students (1409 male, 1163 female) for academic year 2025/2026.	Some academic Programmes were halted which affected admission of the the earlier planned student numbers.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
Academic Documents Tendered by Persons Offered Admission Verified	Two hundred twenty-eight (228)academic Documents Tendered by Persons offered admission were identified and verified by the awarding institution	
Salaries and Social Benefits for 17 staff Paid (female 6, Male 11)	Paid salaries and Social Benefits for 17 staff (female 6, Male 11) for three months.	
Senate Meetings Held	One (1) Senate meeting and eight (8) Senate standing committee meetings were held to discuss semester two examination results for students.	
10 New/Reviewed Academic Programmes Accredited by NCHE	Two (2) postgraduate diploma programmes were reviewed and accredited by NCHE. Nine (9) programmes were reviewed and submitted but still undergoing desk review at NCHE and pending facility inspection.	Delayed receipt of a certificate of financial implications from the Ministry of Finance Planning and Economic Development; and Lengthy process undertaken to align the programmes with Competence Based Education.
External & Internal Departmental Meetings & Workshops Organized and attended	Attended 8 External meetings including PUJAB meetings for admission of Government merit students and district quota at Makerere University. NCHE conducted a series of consultative meetings with HEIs stakeholders on programme alignment with Competence Based Education. Held 2 Departmental meetings for effective operations of the department.	
Information and Communication Technology Services Provided	Monthly entitlements and activity-based Information and Communication Technology Services services were provided to staff for three months.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
3,500 Students Examined	A total of 2,562 (1412 male, 1149 female) students were examined	Out of the registered students, ten students had tuition challenges and could not sit for exams. Some Programmes were halted which affected the earlier planned student numbers.
Office Supplies for all sections in Registrars office Provided	Provided office Supplies for all sections in Academic Registrars' office for three months.	
Welfare and Entertainment Provided	Provided monthly welfare for 17 Academic Affairs staff for three months	
All the Department Printers & Equipment Maintained	Maintained all the light duty Department Printers & Equipment with the exception of two heavy duty printers.	Maintenance of the two heavy duty printers require the university to have a contract framework with the suppliers of the printers to guarantee availability of the service providers for heavy duty machines
Fuel, Oils and Lubricants Provided	Monthly fuel entitlement for 2 officers was provided for three months.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	288,573.754
211102 Contract Staff Salaries	26,456.913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,060.631
211107 Boards, Committees and Council Allowances	28,521.409
212101 Social Security Contributions	33,066.635
221002 Workshops, Meetings and Seminars	3,221.800
221005 Official Ceremonies and State Functions	16,321.416
221008 Information and Communication Technology Supplies.	7,454.040
221011 Printing, Stationery, Photocopying and Binding	17,391.600

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	1,360.000
221017 Membership dues and Subscription fees.	80,000.000
224008 Educational Materials and Services	99,283.037
227001 Travel inland	4,706.620
227004 Fuel, Lubricants and Oils	6,239.080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,936.840
Total For Budget Output	**631,593.775**
Wage Recurrent	315,030.667
Non Wage Recurrent	316,563.108
Arrears	0.000
AIA	0.000
Total For Department	**631,593.775**
Wage Recurrent	315,030.667
Non Wage Recurrent	316,563.108
Arrears	0.000
AIA	0.000

Department:005 Student Affairs

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

01 Health, and gender equity camps for students and staff on, Infectious diseases, Ebola, COVID-19, TB, and HIV / AIDS prevention and reproductive health organized	01 Health, and gender equity camp for students and staff was organized in collaboration with Virika Hospital and dental clinic, YAWE Foundation, Fort Portal Regional Blood Bank, MMU clinic and a total of 350 people benefited on different medical services including general checkups, health education, and consultations	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
National and international observed days.(Mental health day , people with disability day, women's day celebration, world HIV/AIDS day) Participated in. Group and individual guidance and counseling sessions for positive living carried out.	Celebrated International day of persons with disabilities students and staff were taken to Mubende for celebrations. Organized a Mental health awareness seminar for students at campus to celebrate an international mental health day. Held individual guidance and counseling sessions for students living positively.	
01 Health, and gender equity camps for students and staff on, Infectious diseases, Ebola, COVID-19, TB, and HIV / AIDS prevention and reproductive health organized	01 Health, and gender equity camp for students and staff was organized in collaboration with Virika Hospital and dental clinic, YAWE Foundation, Fort Portal Regional Blood Bank, MMU clinic and a total of 350 people benefited on different medical services including general checkups, health education, and consultations	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,928.062
224001 Medical Supplies and Services	8,101.000
224010 Protective Gear	688.700
227001 Travel inland	1,086.446
Total For Budget Output	**12,804.208**
Wage Recurrent	0.000
Non Wage Recurrent	12,804.208
Arrears	0.000
AIA	0.000

Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
Salary for 10 departmental staff(06 Male and 04 Female) Paid for 12 months	Paid Salary for 10 departmental staff(06 Male and 04 Female) for 03 months	
02 coaches(football and athletics) Parttime staff paid for 12 Months	Paid 02 coaches(football and athletics) for three months.	
01 Departmental retreat Organized to review and evaluate the DoSA performance for FY 2025-26	Organized one departmental retreat in to review and evaluate the performance of Dean of students department for FY 2025-26.	
01 Guild Council Meetings held to review and plan for Guild Activities	Held 01 Guild Council committee meeting to review and plan for Guild Activities.	
01 three day training workshop with students first aid volunteers organized	Organized 01 three day training workshop with students first aid volunteers.	
Medical referral of clients to the referral hospital Coordinated	Coordinated Medical referral of clients to the referral hospital where by 10 clients were referred for further management at Muhoti health center III and 4 to special clinic at Fort Regional Referral Hospital.	
Waste Management /Environmental, safety and Infection control undertaken Protective gears for the medical team procured.	Medical waste was managed through waste segregation using color coded bins and safety box for sharp objects.	
Departmental Operations facilitated with Fuel, Communication, Printing and stationary, small office equipment and Staff Welfare for effective running	Facilitated departmental Operations with Fuel, Communication, Printing and stationary, small office equipment and Staff Welfare for effective running for three months.	
100 Students and 20 staff offered psychosocial health services at the university	Offered psychosocial health services to 200 Students and 30 staff at the university cummulatively in the period of three months	More students and staff required emotional support from the university counsellor.
Extra-mural Sports Activities facilitated	The university teams were facilitated and participated in Uganda Football League games.	

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
2 Sports Subscriptions Paid to (Association of Uganda University Sports(AUUS), Federation of East African University Sports(FEAUS), Uganda Athletics Federation, Uganda Volleyball Federation and Uganda Foot Ball Federation(FUFA)	Paid 2 Sports Subscriptions to; (Association of Uganda University Sports (AUUS), Federation of East African University Sports (FEAUS).	
Guild Elections organized and 01 Inauguration and Hand-over ceremony held	Organized and held Guild Elections and one Inauguration Hand-over ceremony.	
Salary for 10 departmental staff(06 Male and 04 Female) Paid for 12 months	Paid Salary for 10 departmental staff(06 Male and 04 Female) for 03 months	
NSSF 10% Contribution for 10 departmental staff(06 Male and 04 Female) Paid for 12 months	Paid NSSF 10% Contribution for 10 departmental staff(06 Male and 04 Female) for 03 months.	
Dissemination of the 05 Newly Approved Policiecies(1.HIV Aids Policy, 2. Sports Policy, 3. Sexual Harassment Policy, 4. Bereavement Policy, 5. Gender Policy, 6. Student Rules & Regulations Conducted	Disseminated 05 Newly Approved Policies (1.HIV Aids Policy, 2. Sports Policy, 3. Sexual Harassment Policy, 4. Bereavement Policy, 5. Gender Policy, 6. Student Rules & Regulations through on all students platform including student leaders meetings, new student’s orientation, and assemblies.	
Government sponsored Students' living Out Allowance(LoA), Internship and School Practice paid to 279 Students for two semesters.	Paid 279 Government sponsored Students' living Out Allowance(LoA), Internship and School Practice for two semesters.	
3 Religious(Anglican, Catholic, and Moslem) operations facilitated quarterly for the effective provision of spiritual well-being to students and staff	Conducted Prayers for all the three religious denominations, and Spiritual counseling for both students and staff for three months.	
Intra-mural Sports Activities facilitated by formation of 01 Games Union at the University, Holding 02 Sports Committee planning meetings, Organising open Volley Ball Tournament,Participating in Association of Uganda University Sports(AUUS) Annual General	Organised an open Volley Ball Tournament, students participated in intense training towards Association of Uganda University Sports (AUUS)	
Students' Community activities facilitated, governed, coordinated and implemented.	Students' Community activities were facilitated including Cultural Gala and Beauty Peagent, celebrations	
Medical supplies to support the health services in the university procured	Procured Medical supplies to support the health services in the university	

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
01 meetings of Uganda Deans of students Forum (UDOSF) and 01 Deans and Guild Leaders Conference attended	A delegate team of five (5) Deans of students, and Guild Leaders attended the Uganda Deans of students Forum (UDOSF) and Deans and Guild Leaders Conference at Gulu University	
01 Guild Executive Meetings held to review and plan for Guild Activities	Held 01 Guild executive meeting to review and plan for Guild Activities	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	134,628.387
211102 Contract Staff Salaries	90,430.470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,582.331
212101 Social Security Contributions	22,505.886
221002 Workshops, Meetings and Seminars	10,455.144
221009 Welfare and Entertainment	3,068.062
221011 Printing, Stationery, Photocopying and Binding	2,263.460
221012 Small Office Equipment	1,135.300
221017 Membership dues and Subscription fees.	5,336.400
222001 Information and Communication Technology Services.	156.285
224008 Educational Materials and Services	786.414
225101 Consultancy Services	8,806.274
227001 Travel inland	33,543.693
227004 Fuel, Lubricants and Oils	1,765.500
282103 Scholarships and related costs	101,995.199
282301 Transfers to Government Institutions	52,578.091
Total For Budget Output	**479,036.896**
Wage Recurrent	225,058.857
Non Wage Recurrent	253,978.039
Arrears	0.000
AIA	0.000

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**491,841.104**
	Wage Recurrent	225,058.857
	Non Wage Recurrent	266,782.247
	Arrears	0.000
	AIA	0.000

Department:006 Library Affairs

Key Service Area:000035 Library Services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

Salaries and NSSF for 09 (04 Males and 05 Females) Library and Information Services Staff for 03 Months paid	Paid salaries and NSSF for 09 (04 Males and 05 Females) Library and Information Services Staff for 03 Months.	
01 Library and Information Services Board meetings held.	Held 02 Library and Information Services Board meetings.	
3 titles of Newspapers to support the teaching, learning and research procured and stocked in the Library procured (The New vision, The Monitor, and The East African).	Procured and stocked 3 titles of Newspapers to support the teaching, learning and research in the Library (New vision, Monitor, and The East African).	
Preservation and storage of the University Archive that is digitalized and catalogued materials Done to improve the Status of the University Archives.	Status of the University Archives improved through Preservation and storage of the University Archive and catalogued materials.	
Cumulatively, 50% of all the available text books are populated in OPAC and is accessed by users in carrying out teaching, learning, research and community outreach. While 100% of new addition are input into the OPAC	Cumulatively,1,690 Volumes of the available text books populated in OPAC and can be accessed by the Users through : https://library.mmu.ac.ug/ for teaching, learning, research and community outreach.	
Library operations facilitated for effective provision of library services with fuel, welfare items, airtime, travel inland and small office equipment	Facilitated library operations with Welfare, fuel, airtime small office equipment, stationery for three months.	
100% of the trained Users are provided with access passwords to use the systems, and the usage is monitored.	100% of the trained Users were provided with access passwords to use the systems, and the usage is monitored.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	7,872.759
211102 Contract Staff Salaries	167,853.931
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,655.984
211107 Boards, Committees and Council Allowances	3,760.000

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212101 Social Security Contributions	18,831.715
221007 Books, Periodicals & Newspapers	94,782.652
221009 Welfare and Entertainment	2,128.000
221011 Printing, Stationery, Photocopying and Binding	660.000
221017 Membership dues and Subscription fees.	750.000
222001 Information and Communication Technology Services.	253.000
227001 Travel inland	1,463.000
227004 Fuel, Lubricants and Oils	7,431.897
Total For Budget Output	**313,442.938**
Wage Recurrent	175,726.690
Non Wage Recurrent	137,716.248
Arrears	0.000
AIA	0.000
Total For Department	**313,442.938**
Wage Recurrent	175,726.690
Non Wage Recurrent	137,716.248
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1846 Mountains of the Moon University (MMU) Infrastructure Development

Key Service Area:000002 Construction Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	109,622.000
225202 Environment Impact Assessment for Capital Works	47,983.250
225204 Monitoring and Supervision of capital work	126,091.800

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1846 Mountains of the Moon University (MMU) Infrastructure Development

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
313121 Non-Residential Buildings - Improvement		2,144,741.805
	Total For Budget Output	**2,428,438.855**
	GoU Development	2,428,438.855
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,428,438.855**
	GoU Development	2,428,438.855
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1991 Institutional Development of Mountains of the Moon University

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		615,000.000
312221 Light ICT hardware - Acquisition		204,000.000
312232 Electrical machinery - Acquisition		30,500.000
312233 Medical, Laboratory and Research & appliances - Acquisition		102,507.518
312235 Furniture and Fittings - Acquisition		99,980.000
312299 Other Machinery and Equipment- Acquisition		46,000.000
313121 Non-Residential Buildings - Improvement		126,000.000
	Total For Budget Output	**1,223,987.518**
	GoU Development	1,223,987.518
	External Financing	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1991 Institutional Development of Mountains of the Moon University		
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,223,987.518**
	GoU Development	1,223,987.518
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**15,786,147.425**
	Wage Recurrent	6,439,946.585
	Non Wage Recurrent	5,513,086.232
	GoU Development	3,652,426.373
	External Financing	0.000
	Arrears	180,688.235
	AIA	0.000

VOTE: 313 Mountains of the Moon University

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142160	Sale of Agricultural products and services-From Government Units	0.113	0.000
142212	Educational/Instruction related levies	8.427	1.801
144149	Miscellaneous receipts/income	0.060	0.000
	Total	**8.600**	**1.801**

VOTE: 313 Mountains of the Moon University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**2,171,000**	**2,210,355**
Vote Function : 01 Delivery of Tertiary Education Programme	**2,171,000**	**2,210,355**
Department Budget Estimates		
Department: 001 Faculty of Agriculture & Enviromental Sciences	2,018,000	**1,105,178**
Department: 004 Faculty of Health sciences	153,000	**0**
Department: 001 Faculty of Agriculture & Enviromental Sciences	0	**1,105,178**
Project budget Estimates		
Total for Vote	**2,171,000**	**2,210,355**

VOTE: 401 Mulago National Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	50.251	50.251	50.251	50.241	100.0 %	100.0 %	100.0 %
	Non-Wage	64.568	64.568	64.568	62.376	100.0 %	96.6 %	96.6 %
Devt.	GoU	23.242	23.242	19.869	19.866	85.5 %	85.5 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**138.060**	**138.060**	**134.688**	**132.483**	**97.6 %**	**96.0 %**	**98.4 %**
Total GoU+Ext Fin (MTEF)		**138.060**	**138.060**	**134.688**	**132.483**	**97.6 %**	**96.0 %**	**98.4 %**
Arrears		8.357	8.357	7.424	7.423	90.0 %	90.0 %	100.0 %
Total Budget		**146.417**	**146.417**	**142.112**	**139.906**	**97.1 %**	**95.6 %**	**98.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**146.417**	**146.417**	**142.112**	**139.906**	**97.1 %**	**95.6 %**	**98.4 %**
Total Vote Budget Excluding Arrears		**138.060**	**138.060**	**134.688**	**132.483**	**97.6 %**	**96.0 %**	**98.4 %**

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**146.417**	**146.417**	**142.112**	**139.907**	**97.1 %**	**95.6 %**	**98.4%**
Vote Function:01 National Referral Hospital Services	146.417	146.417	142.112	139.907	97.1 %	95.6 %	98.4%
Total for the Vote	**146.417**	**146.417**	**142.112**	**139.907**	**97.1 %**	**95.6 %**	**98.4 %**

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 National Referral Hospital Services		
2.187	Bn Shs	Department : 001 General Administration and Support Services
		Reason: 37 retirees/pensioners retired towards the end of the financial year, delaying commencement of pension payments.
Items		
2.183	UShs	273104 Pension
		Reason: 37 retirees/pensioners retired towards the end of the financial year, delaying commencement of pension payments.

VOTE: 401 Mulago National Referral Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 National Referral Hospital Services			
Department:001 General Administration and Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12317101 Financial risk protection for health increased			
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Health Financing Strategy developed	Status	Yes	No
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 12317102 Financial diversification			
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of financing proposal written and submitted	Number	2	2
Number of proposals financed	Number	2	0
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	10	9.135794806
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	200	217
Performance Management system in use at all levels	Text	Yes	Yes
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Super specialists trained	Number	20	24

VOTE: 401 Mulago National Referral Hospital

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Programme:12 Human Capital Development

Vote Function:01 National Referral Hospital Services

Department:001 General Administration and Support Services

Key Service Area: 000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained (in-service training) for all programs / services	Number	50	105
% of approved posts filled in public health facilities	Percentage	80%	56.6%

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces with OSH systems in place	Number	1	1
Number of workplaces reproting OSH injuries and diseases to MGLSD	Number	1	1

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	0

Key Service Area: 000014 Administrative and support services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of standards and guidelines developed / reviewed	Number	4	4
Client satisfaction level (%)	Percentage	65%	77%
% of health workers expressing satisfaction with their jobs	Percentage	80%	63%

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 National Referral Hospital Services

Department:001 General Administration and Support Services

Key Service Area: 000014 Administrative and support services

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Contracts Committee meetings conducted	Number	24	27
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	79.7%

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	60%	60%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	60%	60%

Department:002 Medical Services

Key Service Area: 320009 Diagnostic Services

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Standards and guidelines reviewed / developed	Number	4	4
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%
Average turn around time for routine tests	Text	01 hour	1hr 30mins
Radiology and imaging units accredited (ISO 151892022)	Text	Yes	No

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 National Referral Hospital Services

Department:002 Medical Services

Key Service Area: 320009 Diagnostic Services

PIAP Output: 12312107 Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	100	104

Key Service Area: 320047 Surgical Services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	5	7

PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in substance abuse management and rehabilitation	Number	200	209

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Bed Occupancy Rate (%)	Percentage	95%	95%

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Assistive devices distributed	Number	2400	1817
Number of health workers trained in the delivery of disability friendly services	Number	100	101

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 National Referral Hospital Services

Department:002 Medical Services

Key Service Area: 320048 Internal Medicine and Rehabilitation Services

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Health workers oriented on NTD management	Number	200	0

PIAP Output: 12312104 Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of EMS cadres trained (in-service)	Number	8	9

Key Service Area: 320049 Medical Research

PIAP Output: 12317202 Health innovations and technology uptake promoted

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
New medical technologies adapted or used	Text	Yes	Yes, Antimicrobial stewardship, pinhole surgery, Cardiac MRI, telepathology, neuro-operating microscope and neuro-endoscopic tower.

Key Service Area: 320050 Paediatric Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in immunization practice in Uganda	Number	30	31

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	10	11

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 National Referral Hospital Services

Department:002 Medical Services

Key Service Area: 320050 Paediatric Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of OPD clients who had the nutritional status assessed	Percentage	20%	21%

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	100%	100%

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	5	5

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Bed Occupancy Rate (%)	Percentage	95%	96%

PIAP Output: 12312104 Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of EMS cadres trained (in-service)	Number	40	42

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 National Referral Hospital Services

Project:1930 Institutional Development of Mulago National Referral Hospital

Key Service Area: 000002 Construction Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of staff houses constructed/rehabilitated	Number	150	0

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of X-ray machines procured and installed	Number	1	0
Number of Ultrasound scans procured and installed	Number	1	0

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Performance highlights for the Quarter

1. Generated and remitted UGX 2.862 billion in Non-Tax Revenue, exceeding the quarterly target of UGX 2.5 billion.
2. Developed and secured approval of the Hospital Client Charter.
3. Prepared and submitted the FY 2026/27 Approved Annual Work Plan and Budget within the Ministry of Finance deadline.
4. Human Resource Management
• Recruited and deployed 17 clinical staff, including Nursing Officers and Laboratory Technologists.
• Facilitated career development for 61 nursing staff and specialized training, including liver transplantation, for 10 staff.
• Rolled-out and fully implemented Biometric time and attendance system, replacing the manual system.
5. Significant investments were made in infrastructure and equipment:
• Lower Mulago renovation progressed to 27% completion.
• The 150-unit staff housing work reached 51% completion.
• Procured 03 vehicles i.e. 01station wagon and 02 double cabin pickups
• Procured modern operating theatre equipment, laboratory equipment, hospital furniture, ICT equipment and transport vehicles to improve service delivery.
• Installed 42 integrated solar street lights and ensured uninterrupted utility, security, maintenance, waste management and inpatient feeding services.
• Constructed 02 new toilet stances, improving sanitation infrastructure and access to hygiene facilities.
6. Conducted 02 super-specialized surgical camps i.e. Knee Replacement and Plastic & Reconstructive Camps
6. Specialized clinical services remained strong across departments with 69,556 outpatients, 17,158 inpatients, and 3,898 medical emergencies managed, while maintaining a 61.1% ICU survival rate. The Hospital performed 3,867 specialized surgeries, 1,018 emergency surgeries, 3,032 haemodialysis sessions, 406,381 Clinical Chemistry tests, 40,091 Haematology investigations, 37,887 Microbiology investigations, 7,880 Blood transfusions, 4,917 Histo- and Cyto-pathology investigations, 2,675 CT scans, 610 MRI scans and 707 Interventional Radiology procedures.

Variances and Challenges

VOTE: 401 Mulago National Referral Hospital

Quarter 4

1. Budget inadequacies for utilities, security, waste management and dialysis consumables continued to generate unavoidable arrears.
2. Staffing gaps and skill mix constrains for specialization. Arising from the wage bill limitations, the overall staffing levels at 56.6% reflects a constrained but functional workforce. Also, inadequate training budget, continue to constrain optimal service delivery in highly specialized areas.
3. Worn-out equipment. A significant portion of equipment procured under the African Development Bank (ADB) loan and front-loaded in 2014 has reached end-of-life, resulting in frequent breakdowns, service interruptions, and escalating maintenance costs.
4. Inadequate and aging fleet. The hospital operates with inadequate and old vehicle fleet, including ambulances, general-purpose vehicles, staff vans and vehicles for entitled officers. Limited vehicles, frequent breakdowns and high maintenance costs have negatively affected emergency response capacity, outreach services, supervision, and in-service operations.
5. Low staff morale among non-scientific support staff. Wage disparities affecting non-scientific support staff have contributed to reduced morale, despite their exposure to comparable occupational health risks and critical contribution to specialized service delivery.
6. Insufficient housing for staff in critical service areas remains a challenge. Completion of the 150-unit staff housing project has been delayed due to funding constraints and the project is being repackaged,
7. Heavy patient load in high-demand units, including Neurosurgery, Accident & Emergency, Sickle Cell, and Medical Wards, continue to exert pressure on infrastructure, staff, and available resources.
8. Lower Mulago renovation works at 27% completion (Vs 38% target), due to delay in fulfilling contractual advance payment requirements.
9. Only UGX 11.838bn released towards completion of renovation of lower Mulago against the approved budget of UGX 15.212.

VOTE: 401 Mulago National Referral Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**146.417**	**146.417**	**142.112**	**139.907**	**97.1 %**	**95.6 %**	**98.4 %**
Vote Function:01 National Referral Hospital Services	**146.417**	**146.417**	**142.112**	**139.907**	**97.1 %**	**95.6 %**	**98.4 %**
000001 Audit and Risk Management	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
000002 Construction Management	19.212	19.212	15.839	15.839	82.4 %	82.4 %	100.0 %
000003 Facilities and Equipment Management	4.104	4.104	4.060	4.056	98.9 %	98.8 %	99.9 %
000004 Finance and Accounting	0.146	0.146	0.146	0.146	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	71.769	71.769	71.769	69.574	100.0 %	96.9 %	96.9 %
000013 HIV/AIDS Mainstreaming	0.076	0.076	0.076	0.075	100.0 %	99.2 %	98.7 %
000014 Administrative and support services	24.961	24.961	24.072	24.072	96.4 %	96.4 %	100.0 %
000089 Climate Change Mitigation	2.862	2.862	2.862	2.862	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.050	0.050	0.050	0.049	100.0 %	97.8 %	98.0 %
320009 Diagnostic Services	6.552	6.552	6.552	6.552	100.0 %	100.0 %	100.0 %
320047 Surgical Services	6.667	6.667	6.667	6.667	100.0 %	100.0 %	100.0 %
320048 Internal Medicine and Rehabilitation Services	7.261	7.261	7.261	7.256	100.0 %	99.9 %	99.9 %
320049 Medical Research	0.073	0.073	0.073	0.073	100.0 %	99.7 %	100.0 %
320050 Paediatric Services	2.548	2.548	2.548	2.548	100.0 %	100.0 %	100.0 %
Total for the Vote	**146.417**	**146.417**	**142.112**	**139.907**	**97.1 %**	**95.6 %**	**98.4 %**

VOTE: 401 Mulago National Referral Hospital

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	50.251	50.251	50.251	50.241	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.052	2.052	2.052	2.052	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.160	0.160	100.0 %	99.9 %	99.9 %
212102 Medical expenses (Employees)	0.150	0.150	0.150	0.149	100.0 %	99.5 %	99.5 %
221001 Advertising and Public Relations	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.022	0.022	0.022	0.022	100.0 %	99.0 %	99.0 %
221003 Staff Training	1.198	1.198	1.198	1.198	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.319	0.319	0.319	0.319	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	1.400	1.400	1.400	1.400	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.577	0.577	0.577	0.577	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.068	0.068	0.068	0.068	100.0 %	99.8 %	99.8 %
221016 Systems Recurrent costs	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	2.806	2.806	2.806	2.806	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
223005 Electricity	2.096	2.096	2.096	2.096	100.0 %	100.0 %	100.0 %
223006 Water	3.000	3.000	3.000	3.000	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.056	0.056	0.056	0.056	100.0 %	99.9 %	99.9 %
224001 Medical Supplies and Services	15.828	15.828	15.828	15.824	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.398	0.398	0.398	0.398	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	2.928	2.928	2.928	2.928	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.140	0.140	0.140	0.139	100.0 %	99.6 %	99.6 %
224011 Research Expenses	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	3.780	3.780	3.780	3.780	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.262	0.262	0.262	0.262	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.922	0.922	0.922	0.922	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.950	0.950	0.950	0.949	100.0 %	99.9 %	99.9 %
228002 Maintenance-Transport Equipment	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.342	4.342	4.342	4.342	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
273104 Pension	10.731	10.731	10.731	8.548	100.0 %	79.7 %	79.7 %
273105 Gratuity	8.402	8.402	8.402	8.402	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.340	0.340	0.340	0.339	100.0 %	99.7 %	99.7 %
312111 Residential Buildings - Acquisition	4.000	4.000	4.000	4.000	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.070	0.070	0.070	0.069	100.0 %	98.4 %	98.4 %
312222 Heavy ICT hardware - Acquisition	0.059	0.059	0.059	0.059	100.0 %	99.2 %	99.2 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.792	1.792	1.792	1.792	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	1.075	1.075	1.075	1.075	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	15.212	15.212	11.839	11.839	77.8 %	77.8 %	100.0 %
313222 Heavy ICT hardware - Improvement	0.234	0.234	0.234	0.233	100.0 %	99.7 %	99.7 %
352881 Pension and Gratuity Arrears Budgeting	0.154	0.154	0.154	0.154	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	6.569	6.569	6.569	6.569	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	1.633	1.633	0.700	0.699	42.9 %	42.8 %	99.9 %
Total for the Vote	**146.417**	**146.417**	**142.112**	**139.907**	**97.1 %**	**95.6 %**	**98.4 %**

VOTE: 401 Mulago National Referral Hospital

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**146.417**	**146.417**	**142.112**	**139.907**	**97.06 %**	**95.55 %**	**98.45 %**
Vote Function:01 National Referral Hospital Services	**146.417**	**146.417**	**142.112**	**139.907**	**97.06 %**	**95.55 %**	**98.4 %**
Departments							
001 General Administration and Support Services	100.001	100.001	99.113	96.916	99.1 %	96.9 %	97.8 %
002 Medical Services	23.101	23.101	23.101	23.096	100.0 %	100.0 %	100.0 %
Development Projects							
1930 Institutional Development of Mulago National Referral Hospital	23.315	23.315	19.899	19.895	85.3 %	85.3 %	100.0 %
Total for the Vote	**146.417**	**146.417**	**142.112**	**139.907**	**97.1 %**	**95.6 %**	**98.4 %**

VOTE: 401 Mulago National Referral Hospital

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 National Referral Hospital Services		
Departments		
Department:001 General Administration and Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12317101 Financial risk protection for health increased		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
1. Risk-based audit in 06 auditable areas conducted 2. Quarterly Audit reports prepared and shared	• Risk-based audit in 06 auditable areas completed • Quarterly Audit reports prepared and shared	Review of Utility Management was deferred because the time allocated for the utility audit was reassigned to special audits on staff housing and pension matters, which required immediate attention.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		1,750.000
221011 Printing, Stationery, Photocopying and Binding		500.000
221012 Small Office Equipment		495.000
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	**34,245.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,245.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000004 Finance and Accounting		

VOTE: 401 Mulago National Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
• Ugx 2.2bn NTR generated and remitted	UGX 2.862 billion generated and remitted to the Consolidated Fund	• Outstanding receivables of approximately UGX 1.0287bn arising from services rendered on non-cash (credit) terms • Approximately UGX 0.597bn waived bills in the areas of dialysis, critical care and investifgation as per Waiver policy
• 01 statutory & 01 management financial reports prepared and submitted. • Quarterly warrants finalized, submitted and approved on IFMS	• The 9-months statutory & management financial reports prepared and submitted. • 01 Finance committee meetings held, minutes in place • Q4 warrants finalized on IFMS and was approved. • Statutory returns prepared, filed and paid.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,500.000
221007 Books, Periodicals & Newspapers		500.000
221009 Welfare and Entertainment		5,000.000
221012 Small Office Equipment		1,500.000
221016 Systems Recurrent costs		8,500.000
227001 Travel inland		2,500.000
	Total For Budget Output	**35,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 401 Mulago National Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311604 Nursing and midwifery practice strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
• Attendance tracking system in place. • Quarterly Support supervision conducted • 50 Staff members trained in soft skills	• Biometric Time and duty attendance tracking system installed and implemented hospital-wide • Quarterly Support supervision conducted	Soft skills training deferred, budget to support training for liver transplant program priorities.
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
• Approved Recruitment Plan for FY:2025/2026 implemented. • HR training Plan for FY:2025/2026 implemented. • 100% migration of Payroll to HCM system • Improved the staffing levels from to 85%. Bereavement policy implemented	• 17 Clinical staff appointed and deployed i.e. 11 Nursing Officers and 6 Laboratory Technologists. • Confirmed 7 staff in their appointments. • Re-designated 3 staff to the position of Nursing Officer (U4). • 61 nursing staff continued with various career development programmes. • 10 staff received specialized skills enhancement training in liver and kidney transplantation. • Conducted in-house training on Training Needs Assessment (TNA). • Conducted four interactive capacity-building sessions under the Integrated Management System (IMS) framework, with 21 staff trained in the Quality Management System (QMS), 20 in the Environmental Management System (EMS), 40 in Occupational Health and Safety (OHS), and 16 in Internal Quality Auditing. • Conducted a four-day Critical Care training for hospital staff, facilitated by a Critical Care Nurse Specialist from Seattle, USA.	• Recruitment process delayed by the Health Service Commission; • 03 staff remaining on the legacy IPPS payroll due to migration challenges.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
. Recognition, Rewards and Sanctions framework implemented. . Standardize & digitize KPIs for all staff. . Team building activities undertaken.	• Implemented Biometric time and duty attendance tracking system. • Held one Quarterly Rewards and Sanctions Committee meeting. • One staff member was sanctioned for abscondment, and the case was submitted to the Health Service Commission for further action. • Continued implementation and streamlining of the Hospital Balanced Scorecard and Key Performance Indicators (KPIs). • Continued staff recognition initiatives at departmental and unit levels.	Full digitization of KPIs is pending implementation under the KOICA-supported project.
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
• 01 Awareness workshop on Occupational Health and Safety (OSH) and Environmental Health Management System (EHS) policies conducted. • Weekly fitness and staff wellness activities conducted. • IPC commodities and Personal Protective Supplies availed • Functional firefighting equipment at all points. • Guidelines for monitoring usage and disposal of radioactive substances reviewed and implemented.	• Implemented Weekly physical fitness exercises for staff i.e., Mondays and Thursdays, 4 – 5 pm. • Commemorated the International Labour Day Celebrations • Vibrant IPC committee in place and over 95% of the required IPC commodities available at all times. • 100% fire points with functional firefighting equipment. • Approved guidelines for radioactive material management in place, 100% compliance	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	13,987,033.501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212102 Medical expenses (Employees)	46,299.790
221003 Staff Training	136,859.999
221009 Welfare and Entertainment	109,215.232
221011 Printing, Stationery, Photocopying and Binding	4,360.000
221016 Systems Recurrent costs	6,999.999
227001 Travel inland	2,165.000

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
273102 Incapacity, death benefits and funeral expenses	54,786.458
273104 Pension	2,675,296.438
273105 Gratuity	2,425,624.776
282103 Scholarships and related costs	85,293.000
352881 Pension and Gratuity Arrears Budgeting	154,498.410
Total For Budget Output	**19,708,432.603**
Wage Recurrent	13,987,033.501
Non Wage Recurrent	5,566,900.692
Arrears	154,498.410
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

• 100% exposed staff accesed PEP services. • 01 workshop on HIV/AIDS awareness scheduled for staff • 400 HIV Serology tests conducted • HIV/AIDS workplace policy implemented • Condoms served in all washrooms	• Achieved 100% coverage of Post-Exposure Prophylaxis (PEP) services for eligible staff. • Integrated HIV/AIDS awareness into routine weekly staff wellness sessions. • Conducted HIV/AIDS health talks and displayed IEC materials across clinical departments. • Maintained a dedicated HIV/AIDS budget output and integrated HIV/AIDS into annual plans and budgets. • 1,395 HIV Serology tests conducted • Managed 121 patients with HIV/AIDS-related complications and comorbidities. • Implemented institutional HIV/AIDS guidelines and policies.	Increased HIV awareness

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	7,550.447
221001 Advertising and Public Relations	5,100.000
224001 Medical Supplies and Services	10,000.000

VOTE: 401 Mulago National Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224005 Laboratory supplies and services		16,000.000
224010 Protective Gear		5,401.857
	Total For Budget Output	**44,052.304**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,052.304
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and support services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

7. Policy on private patient services developed 8. Quarterly board and committee meetings held. 9. Stakeholder engagement undertaken. 10. 01 hospital open days & 01 camps held. 11. Mulago National Specialised Hospital Bill 2019 fastracked.	• Reviewing Frameworks on Private Patient Services (to include partnership for uptake of insurance services and update patient waiver and revenue sharing) • Procured services for surveying and titling of hospital land. • Q4 Board and committee meetings conducted, minutes of meetings and attendance registers in place. • Commemorated the International Labour Day Celebrations • Conducted a Knee Replacement Surgery Camp (45 knee replacement surgeries) and an Plastic & Reconstructive Surgery Camp (17 breast reconstruction surgeries and 18 cleft lip and palate repairs).	• Policy dialogue/advocacy engagement to fast-track Mulago National Specialized Hospital Bill 2019 NOT done, mandate of MoH.
• Fuel, service and/or repair hospital's fleet, plants and standby generators. • Guarding and Security services provided • Public Relations activities i.e print, broadcast and social media engagement undertaken.	• Preventive and corrective maintenance undertaken for oxygen plants, generators, lifts, plumbing, electrical systems and hospital's fleet, • Maintained over 85% operational uptime for fleet and standby generators. • Fuel provided for hospital fleet, plants and generators; • Achieved 100% compliance with security deployment schedules.	No variations

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
• 01 Awareness workshop on client charter & code of conducted	• Client Charter developed, approved and certified • Implemented awareness sessions on new/updated governance manuals, policies, procedures, code of conduct or charters into the routine activities of all the 6 major departments of the Hospital (Internal Medicine, Surgery, Paediatrics, Diagnostics, Nursing, Finance and Administration)	Integration of awareness sessions into routine departmental hospital-wide activities increased staff participation and coverage beyond the planned target.
1. Approved Strategic Plan for FY:2025/2026-2029/2030 in place. 2. FY:2026/2027 Approved Budget documents and Q3 Budget performance reports prepared. 3. Digitized revenue collection systems in place 4. Business plan in place 5. Risk and disaster management framework 6. M&E Framework in place	• FY2026/27 Ministerial Policy Statement and draft estimates presented to and passed by Parliament • Q3 budget performance reports for FY:2025/26 prepared and submitted. • FY:2026/27 Approved Annual Work Plan & Budget submitted to MoFPED on PBS by deadline.	No variation
. FY:2025/2026 Annual Procurement and disposal plan implemented . 06 contract committee meetings held. . Utilities optimized; bills paid . Equipment maintenance and servicing scheduled . Building, plants and structures, maintained	• Q4 Procurement Plan implemented; monthly procurement reports submitted to PPDA; 08 Contract Committee meetings conducted. • Utility bills paid; • 42 integrated solar streetlights delivered and installed; • Preventive and corrective maintenance undertaken for medical equipment, oxygen plants, generators, lifts, plumbing, electrical systems, buildings and utilities;	• Budget inadequacies for utilities continued to generate unavoidable arrears for electricity and water services • Maintenance costs increased due to ageing vehicle fleet, obsolete ADB-era equipment with frequent breakdowns and expanding service demand.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	455,593.533
211107 Boards, Committees and Council Allowances	61,160.525
221001 Advertising and Public Relations	14,720.340
221007 Books, Periodicals & Newspapers	6,799.195
221010 Special Meals and Drinks	431,837.200
221011 Printing, Stationery, Photocopying and Binding	139,955.520

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	33,679.555
221016 Systems Recurrent costs	10,000.000
222001 Information and Communication Technology Services.	71,351.400
223004 Guard and Security services	34,823.402
223005 Electricity	523,930.666
223006 Water	750,000.000
227001 Travel inland	59,516.181
227004 Fuel, Lubricants and Oils	250,900.000
228001 Maintenance-Buildings and Structures	275,040.164
228002 Maintenance-Transport Equipment	141,012.140
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,786,588.577
352899 Other Domestic Arrears Budgeting	671,035.511
Total For Budget Output	**5,717,943.909**
Wage Recurrent	0.000
Non Wage Recurrent	5,046,908.398
Arrears	671,035.511
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1. Implement contracts for effective and safe waste management (solid waste, radioactive, wastewater, unserviceable equipment, electronic waste) 2. Water leaks, contamination and sewerage bursts monitored and fitted quickly. 3. Water-efficient fixtures and water-saving practices for water quality & availability. 4. Climate-smart kitchens ie cooking with LPG and low-cost electricity in all kitchens. 5. Extend solar water heater and solar security lighting. 6. Prioritized local manufacturers when choosing suppliers to reduce transportation and shipping distance. 7. Switch incandescent light bulbs for compact fluorescents and LEDs 8. Utilize design components including day lighting, natural ventilation, and green roofs to reduce facility's energy needs. 9. Service equipment, machines, plants, vehicles and standby generators for enhanced efficiency and reduced emission.	• Maintained contracts for safe healthcare waste management, with monthly implementation reports produced. • Sustained 100% functionality of waste segregation and disposal points across all hospital departments. • Installed 42 integrated solar street lights. • Planted 100 trees and maintained over 1,200 trees under the Plant and Nurture a Tree campaign. • Ensured hospital-wide access to safe and clean water through NWSC. • Implemented climate-smart cooking (LPG and electricity) in all hospital kitchens. • Achieved 100% compliance with Atomic Energy Council radiation safety standards, including radioactive waste management, use of personal dosimeters, and equipment safety.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		852,474.845
223007 Other Utilities- (fuel, gas, firewood, charcoal)		42,145.541
	Total For Budget Output	**894,620.386**
	Wage Recurrent	0.000
	Non Wage Recurrent	894,620.386
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1. Functional Heating, Ventilation, Air Conditioning (HVAC) and cold chain system maintained. 2. 07standby generators functional and well serviced. 3. Water-efficient fixtures and water-saving practices (minimum water usage for the garden, dual flush or low flow toilets, low flow shower heads in washrooms) for water quality & availability. 4. Shade trees, green zones, gardens and vegetation maintained for eco-system protection. 5. Training and Capacity Building for staff to handle emergencies due to the adverse effects of climate change (disasters, disease outbreaks, malnutrition, …) 6. Implement guidelines for monitoring usage and disposal of radioactive substances. 7. Implement guidelines/ SOPs for infection prevention and control 8. Health and Safety Committee functional. • Complete 02 public toilets at Unipot (Dra) and Kibaawo Staff Quarters in Upper Mulago to improve sanitation and staff welfare.	• Serviced and maintained air conditioning and HVAC systems in Upper and Lower Mulago. • Maintained the Upper Mulago Oxygen Plant and serviced the 70m³ Oxygen Plant to ensure uninterrupted oxygen supply. • Serviced power generators in Lower Mulago to enhance power reliability. • Implemented water-efficient fixtures and practices, including dual-flush toilets and low-flow showers. • Implemented climate-smart cooking (LPG and electricity) in all hospital kitchens. • Implemented guidelines for the monitoring, use, and safe disposal of radioactive materials. • Implemented Infection Prevention and Control (IPC) guidelines and Standard Operating Procedures (SOPs). • Maintained a functional Infection Prevention and Control (IPC) Committee. • Conducted a four-day Critical Care training, facilitated by a Critical Care Nurse Specialist from Seattle, USA, to strengthen staff capacity in critical care and disaster response.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
228001 Maintenance-Buildings and Structures		25,455.870
	Total For Budget Output	**25,455.870**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,455.870
	Arrears	0.000
	AIA	0.000
	Total For Department	**26,460,250.072**
	Wage Recurrent	13,987,033.501
	Non Wage Recurrent	11,647,682.650
	Arrears	825,533.921

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Medical Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
• 94,000 Hematology investigations, • 1,000 Units of Blood Transfused, • 200,000 Clinical Chemistry tests • 5,000 Hormonal Assays studied, • 14,000 Microbiology studied under mycology, virology, mycobacteriology, parasitology & serology screening, • 7,000 routine Lab studies (RFT, Lipid profile, LFT, etc), • 8,000 other Clinical Lab Services, • 1,000 Postmortem services, • 4,000 Histo- and Cyto-pathology investigations • 200 Forensic studies	• 40,091 Haematology investigations conducted, • 7,880 Units of Blood Transfused, • 406,381 Clinical Chemistry done i.e. (Vitamins, CRP, Lactate, LDH, D-Dimer, CK-MB, CK, Iron, Blood Glucose, Uric Acid, etc) • 4,160 5,181 Hormonal Assays studied (Hormonal Assays, Total PSA, CEA, AFP, CA 19-9, CA 125, Procalcitonin) • 728 Immunology and Genetics (HPV Testing, RF, CD4+, DNA studies, HLA typing, Genotyping) • 37,887 Microbiology studies done i.e. Mycology, Bacteriology, Virology, Mycobacteriology, Parasitology and Serological tests • 7,440 routine Lab studies (Urinalysis, Stool Analysis, Others) • 1,269 medical postmortems done • 4,917 Histo- and Cyto-pathology investigations done • 156 Flow cytometry done i.e. PB, BMA and FNA • 10 Exhumations • 83 forensic postmortems done • 169 Forensic clinic cases handled.	• The higher workload was driven by increased patient referrals, expanded diagnostic capacity, improved availability of laboratory reagents and equipment, and growing demand for specialized pathology services. • Additional specialized services, including Immunology & Genetics, flow cytometry, clinical forensic clinics and exhumations, broadened the scope of laboratory and pathology service delivery.
• 3,500 conventional radiography, • 20 Fluoroscopy guided procedures, • 1,000 CT imaging services, • 200 MRI scans, • 4,500 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc), • 230 Mammography and • 300 Interventional Radiology • 03 forensic radiological services	• 2,861 Conventional Radiography. • 77 Fluoroscopy guided procedures. • 2,675 CT imaging; • 610 MRI scans; • 2,927 Ultra-sonographies • 100 Mammography; • 707 Interventional Radiology Procedures done	• Rising patient referrals, improved functionality and utilization of diagnostic imaging equipment, and expanded access to specialized imaging services. • Lower mammography volumes were mainly due to reduced referral patterns and poor uptake of servives

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
• 132 Bone Scans (3-phase, static, spect, densometry & whole-body), 29 Endocrine scans (thyroid, parathyroid, adrenal glands, etc.), 70 Renal scans (diuretic, renal artery stenosis, renal versicular, renal transplant,), 06 GIT (Liver, Spleen, Gallbladder, GI Bleeding, Gastric emptying,), 03 Tumors, 03 Infections, and 08 Lymphoscintiphy (sentinel node, lymphatics, etc.)	• 10 Bone studies done • 00 Cardiac scan done (MUGA, Hotspot imaging, cold spot imaging, myocardial perfusion imaging). • 14 Endocrine (Thyroid, Parathyroid, Adrenal glands) scans done. • 07 Renal (Diuretic, Renal Artery Stenosis, Renal Versicular, Renal Transplant) scans done • 00 GIT (Liver, Spleen, Gallbladder, GI Bleeding, Gastric emptying) studies done • 04 Lymphoscintiphy (Sentinel node, Lymphatics, etc.)	Nuclear medicine services were significantly constrained by disruptions in the supply of Technetium-99m generators and radiopharmaceuticals due to: • cessation of operations of the initial supplier of the Mo-99/Tc-99m generator from South Africa. • closure of the Strait of Hormuz, the supply route for he newly sourced supplier

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		907,141.000
224005 Laboratory supplies and services		1,504,318.610
225101 Consultancy Services		920,915.931
	Total For Budget Output	**3,332,375.541**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,332,375.541
	Arrears	0.000
	AIA	0.000

Key Service Area:320047 Surgical Services

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
180 Advanced Trauma Surgeries conducted 26 Cardiothoracic surgeries performed	• 139 advanced trauma surgeries conducted. • 27 Cardiothoracic surgeries performed • 41 vascular surgeries performed	• Increased referrals of complex trauma and cardiovascular cases, enhanced specialist capacity, improved theatre functionality, and strengthened multidisciplinary collaboration.
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
• 4,000 Physiotherapies done • 900 Occupational therapy patients reached.	• 2,555 Physiotherapies done • 2,259 Occupational therapy utilizations. • 75 Speech Therapy utilizations	• The lower physiotherapy workload was mainly due to changes in referral patterns, staffing constraints, and increased emphasis on multidisciplinary rehabilitation approaches.
• 01 Hospital open days & 01 Surgical camps held for disease prevention, early detection and care • 25 health workers trained in the delivery of disability friendly services	• Commemorated the International Labour Day Celebrations • Conducted one Knee Replacement Surgery Camp, during which 45 knee replacement surgeries were successfully performed. • Conducted one Plastic and Reconstructive Surgery Camp, during which 17 breast reconstruction surgeries and 18 cleft lip and palate repair surgeries were successfully performed.	More specialized camps due to increased partnerships and demand for specialized services.

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
. 4 renal and 2 liver transplants conducted.	• Increased surgical sessions conducted per week per theatre • Over 95% of elective surgeries conducted as scheduled (without cancellation or delay)	• Liver and corneal transplants not done, a team of 09 staff (Surgeons, Intensivists, Anesthetist and Nurses) sent to India for training in Liver transplant.
• 700 Neurosurgeries done, • 100 Spine Surgeries done • 400 Ocular (eye) surgeries done • 1,000 Orthopaedic Surgeries performed • 300 Pediatric Surgeries conducted, • 200 ENT surgeries done, • 100 Oral & Maxillofacial surgeries done • 400 Urology surgerie dones • 300 GIT Surgeries done	• 556 Neurosurgeries done, • 91 Spinal Surgeries done • 478 Ocular (eye) surgeries done • 403 Orthopedic Surgeries performed • 118 Pediatric Surgeries conducted, • 401 ENT surgeries done, • 54 Oral & Maxillofacial surgeries done • 151 Urology surgeries done • 167 Upper GI Surgeries done • 129 Hepatobiliary surgeries • 295 Colorectal surgeries done	Variations in performance reflected differences in case referrals, Worn-out specialized equipment with frequent breakdowns, stockout of supplies theatre capacity, specialist availability (mandatory retirements), and the clinical complexity of cases managed.
• 125 Colorectal surgeries done • 600 Plastic and reconstructive surgeries done • 90 Endocrine surgeries done • 400 general (major) surgeries done	• 295 Colorectal surgeries done • 139 Plastic and reconstructive surgeries done • 77 Endocrine surgeries done • 35 Breast surgeries done • 705 general (major) surgeries done	Variations in performance reflected differences in case referrals, theatre capacity, specialist availability, and the clinical complexity of cases managed.
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
600 assistive devices and appliances fabricated, assembled or repaired under orthopedic workshops	• Fabricated, assembled or repaired 413 prostheses and other assistive devices under the Orthopaedic Workshops. • 20 amputees received assistive devices donated by the Ruperelia Foundation, • 03 golf carts donated by Bank of Uganda Staff were deployed to strengthen internal patient mobility services.	Variations in patient demand, availability of fabrication materials, and technical capacity required for customized prosthetic devices.

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
. Upscale critical care services i.e ICU 80% utilization . HDUs established in wards . Functional Piped oxygen in A&E wards	• Reorganizing services continued (specialized – Lower Mulago; General – Upper Mulago) • 175 Admissions in all ICU (49 Pead Intensive Care Unit case & 126 Adult ICU admissions) • 5.42 days ALOS in ICU • 61.14% Survival rate in ICU • 829 ICU based procedures done (Endotracheal intubation, CVC, EVD, ABG, drain tubes, mechanical ventilation, etc) • 340 Diagnostic imaging in ICU (Chest Xray, U/S and POCUS)	• ICU bed utilization remained below target - staffing constraints due to delayed recruitment by the Health Service Commission. • Admissions, survival rate, procedures and imaging exceeded targets - improved clinical outcomes
4,000 patients seen at A&E 1,000 patients scanned at A&E 1,500 RTA cases (MVAs & Boda boda cases) attended. 200 Emergency Trauma Surgeries done 600 Plaster room procedures done	• 5,259 patients managed at casualty • 1,348 patients scanned at A&E • 2,142 RTA cases (MVAs & Boda boda cases) attended. • 1,018 Emergency Surgeries performed at Casualty • 1,126 Plaster room procedures done	High patient load and increasing trauma referrals.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		1,439,177.600
224010 Protective Gear		62,670.000
225101 Consultancy Services		246,564.251
	Total For Budget Output	**1,748,411.851**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,748,411.851
	Arrears	0.000
	AIA	0.000

Key Service Area:320048 Internal Medicine and Rehabilitation Services

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
• 400 clients counselled, screened and immunized against Hep B	• 130 Hep B zero doses administered • 1,002 DPT-HepB+Hib 1-3 doses administered	Increased uptake of routine childhood immunization services under the DPT-HepB +Hib programme
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
• 1,500 palliative pain managed. • 100 End of Life Care extended • 150 Emergency Pain care • 750 Symptom management • 250 Liaison Palliative care • 2,000 received counselling & patient education • 1,250 Spiritual services • 600 Pediatric palliatives	• 1,683 palliative pain management. • 227 End of Life Care. • 254 Emergency Pain care • 2,159 Symptom management • 580 patients received Liaison palliative care • 2,038 received counselling & patient education • 710 Paediatric palliative cases managed	Increased demand for palliative care services due to improved availability of essential medicines, multidisciplinary collaboration, continuous staff training, and integration of palliative care into the health system.
• 23,500 Specialized OPD utilization • 4,000 patients admitted under internal medicine. • 3,500 Dialysis sessions done. • 1,500 medical emergencies handled. • 4.5 days ALOS	• 22,019 Outpatients utilization for internal medicine Specializations • 6,436 patients admitted for super-specialized internal medicines. • 3,032 Heamo-dialysis sessions done. • 3,898 medical emergencies handled • 3.46 days ALOS	Growing referrals for specialized care, improved access to Internal Medicine services, and enhanced emergency care capacity.
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
. Services reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago. . 15 HDU beds created, . Upscale ICU to 80% capacity . Introduce peritoneal dialysis.	• Reorganizing services continued (specialized – Lower Mulago; General – Upper Mulago) • 4 Bed Neuro High Dependency Unit (HDU) created and equipped with essential lifesupport and monitoring equipment or critically ill patients. • Intensive Care Unit (ICU) utilization at 50% • 3,898 medical emergencies handled	• ICU bed utilization remained below target - staffing constraints due to delayed recruitment by the Health Service Commission. • Peritoneal dialysis deferred, equipment to be prioritized in next financial year

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		1,564,253.936
225101 Consultancy Services		264,804.124
	Total For Budget Output	**1,829,058.060**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,829,058.060
	Arrears	0.000
	AIA	0.000

Key Service Area:320049 Medical Research

PIAP Output: 12317202 Health innovations and technology uptake promoted

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

. Research hub established . Staff trained in grant/project proposal writing. . Tissue banks operationalized . 65 Research protocols reviewed . 03 Research activities monitored. . 04 Research sites supervised	• 03 MHREC meetings conducted • 47 Research protocols reviewed (29 Initial approvals, 12 Renewal of continuing protocols, 06 Amendments of continuing protocols) • 41 Administrative Clearances • 39 Publications in peer reviewed journals • 01 Research site monitored by MHREC.	The Research Hub and tissue bank initiatives remained were not operationalized, budget constraint to procure equipment and furniture

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		5,337.800
221007 Books, Periodicals & Newspapers		3,631.144
221009 Welfare and Entertainment		1,510.000
224011 Research Expenses		25,972.500
	Total For Budget Output	**36,451.444**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,451.444
	Arrears	0.000
	AIA	0.000

Key Service Area:320050 Paediatric Services

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
. 3-out-of-5 Cold chain refrigerators functional . Static and outreach immunization sessions conducted . 3,000 Child Immunizations done. . 2,000 children dewormed (1st and 2nd doses)	• 6-out-of 9 Cold chain refrigerators functional (66.7%) • 5,543 Child Immunizations doses administered. • 606 Vit A supplements administered (1st and 2nd doses) • 290 HPV doses administered • 176 Yellow Fever Immunizations done • 567 Deworming dosages administered (1st and 2nd doses)	Increased uptake of routine childhood immunization services.
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
100 Adolescents (Boys and Girls) benefited from comprehensive adolescent-friendly services	• 129 Adolescents (Boys and Girls) benefited from comprehensive adolescent-friendly services	Continuous health education, and counselling contributed to increased utilization of the services.
-	-	-
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
450 clients counselled, screened and immunized against Hep B	• 130 Hep B zero doses administered • 1,002 DPT-HepB+Hib 1-3 doses administered	Increased uptake of routine childhood immunization services under the DPT-HepB +Hib programme
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
• 320 patients benefitted from advanced nutritional support and management of syndromes under Mwanamugimu • Information education materials developed and displayed at all access points	• 346 Malnourished benefitted from advanced nutritional support and management of syndromes under Mwanamugimu. • Information education materials (posters, banners, signage, animation) displayed.	No significant variation

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
• 17,500 Pediatric OPD Utilization. • 5,000 Paediatric admissions reached. • 3 days ALOS.	• 23,337 Paediatric OPD Utilization. • 5,417 Pediatric admissions reached. • 3.06 days ALOS.	Rising referrals of complex paediatric cases from lower-level health facilities and sustained demand for specialized child health services.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		650,396.359
224004 Beddings, Clothing, Footwear and related Services		207,823.301
225101 Consultancy Services		41,582.393
	Total For Budget Output	**899,802.053**
	Wage Recurrent	0.000
	Non Wage Recurrent	899,802.053
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,846,098.949**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,846,098.949
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1930 Institutional Development of Mulago National Referral Hospital

Key Service Area:000002 Construction Management

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1930 Institutional Development of Mulago National Referral Hospital		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Rescope and repackage the project to enable continuation of construction works for 150 staff housing units.	• Work on the 150 Staff housing units at 51% completion. • 02 New toilet stances constructed at Unipot (DRA) and Kibaawo Staff Quarters – Upper Mulago	• Approval of additional scope of works at UGX 2,273,494,999. • Slowed progress due to underfunding, necessitating project repackaging.
• Renovation works at Lower Mulago continued. • Works for the construction of public toilets at Unipot (DRA) and Kibaawo Staff Quarters – Upper Mulago completed. • Procurement process for integrated solar street lighting systems within the hospital premises completed	• Lower Mulago renovation progressed to 27% completion. • Installed 42 integrated solar street lights	• Delays in releases to fulfilling the contractual advance payment requirements. • Cumulatively, only UGX 11.838bn released towards completion of renovation of lower Mulago against the approved budget of UGX 15.212

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312111 Residential Buildings - Acquisition		784,023.657
313121 Non-Residential Buildings - Improvement		7,341,900.032
	Total For Budget Output	**8,125,923.689**
	GoU Development	8,125,923.689
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000003 Facilities and Equipment Management

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1930 Institutional Development of Mulago National Referral Hospital		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Delivery, installation and commissioning of the prioritized equipment of the prioritized equipment.	Procured 03 operating tables, 02 autoclaves, 02 centrifuges, Drager Wall Brackets, 01 Full-set Spirometry equipment, 01 endoscopy washer, 01 endoscopy cabinet and 03 Neurosurgical Instrumentation sets	Priorities were revised to address emerging clinical service demands, replacement of obsolete equipment, and critical gaps in surgical, laboratory and endoscopy services.
1. Delivery, installation and commissioning of the prioritized medical furniture. 2. Delivery of the prioritized office furniture and fittings done	1. Delivered medical furniture including 59 general ward beds, 15 Standard instrument setting trolleys, 40 drip stands, 05 Emergency Trolley, 03 Pediatric digital weighing scales (with height board), 50 Patient Screen, 30 Cardiac Tables, 10 Wheelchair (Manual), 02 Wheelchair (motorized), 08 Drum with Instrument, 20 Bedside footsteps, 08 Commode Chairs, 08 Bedpans, 38 Patient beds, 04 ICU Beds, 20 Sleeper Couches, 03 Examination Couches, 02 Patient Transfer Chairs and 10 Medicine Trolleys. 2. Delivered furniture and fittings to functionalize the PPS rooms i.e. tables, waiting benches, televisions, refrigerators, microwaves, water dispensers, sofas, chairs and other fittings.	An additional UGX 120,222,800, realized as savings under Item 312212 – Light Vehicles Acquisition, was reprioritised to Medical Furniture to address priority medical infrastructure and service delivery requirements.
Delivery, installation, and commissioning of 11 desktop computers, 14 UPS units, 04 laptops, and 09 desk printers (2 coloured and 7 monochrome).	Procured 11 desktop computers, 14 UPS units, 04 laptops, 09 desk printers (2 coloured; 7 monochrome), and 03 time attendance equipment and infrastructure	Queue Management System and and Access Control Machines in Private Patient Areas deferred, pending completion of the renovation works
03 vehicles delivered, registered and deployed into service	01 Van and 02 Double cabin pickup vehicles procured.	Vehicle procurement priorities were revised to address emerging operational and service delivery needs across the Hospital.

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1930 Institutional Development of Mulago National Referral Hospital		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		799,834.320
312222 Heavy ICT hardware - Acquisition		762.170
312233 Medical, Laboratory and Research & appliances - Acquisition		1,155,032.000
312235 Furniture and Fittings - Acquisition		1,074,782.494
313222 Heavy ICT hardware - Improvement		229,576.670
352899 Other Domestic Arrears Budgeting		28,442.880
	Total For Budget Output	**3,288,430.534**
	GoU Development	3,259,987.654
	External Financing	0.000
	Arrears	28,442.880
	AIA	0.000
	Total For Project	**11,414,354.223**
	GoU Development	11,385,911.343
	External Financing	0.000
	Arrears	28,442.880
	AIA	0.000
	GRAND TOTAL	**45,720,703.244**
	Wage Recurrent	13,987,033.501
	Non Wage Recurrent	19,493,781.599
	GoU Development	11,385,911.343
	External Financing	0.000
	Arrears	853,976.801
	AIA	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	10.000	2.862
	Total	**10.000**	**2.862**

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 402 Butabika Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.604	11.175	11.175	10.268	116.0 %	107.0 %	91.9 %
	Non-Wage	10.975	11.874	11.874	11.400	108.0 %	103.9 %	96.0 %
Devt.	GoU	2.262	2.262	0.905	0.845	40.0 %	37.4 %	93.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**22.842**	**25.311**	**23.954**	**22.513**	**104.9 %**	**98.6 %**	**94.0 %**
Total GoU+Ext Fin (MTEF)		**22.842**	**25.311**	**23.954**	**22.513**	**104.9 %**	**98.6 %**	**94.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**22.842**	**25.311**	**23.954**	**22.513**	**104.9 %**	**98.6 %**	**94.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**22.842**	**25.311**	**23.954**	**22.513**	**104.9 %**	**98.6 %**	**94.0 %**
Total Vote Budget Excluding Arrears		**22.842**	**25.311**	**23.954**	**22.513**	**104.9 %**	**98.6 %**	**94.0 %**

VOTE: 402 Butabika Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**22.842**	**25.311**	**23.954**	**22.512**	**104.9 %**	**98.6 %**	**94.0%**
Vote Function:01 Provision of Specialised Mental Health Services	22.842	25.311	23.954	22.512	104.9 %	98.6 %	94.0%
Total for the Vote	**22.842**	**25.311**	**23.954**	**22.512**	**104.9 %**	**98.6 %**	**94.0 %**

VOTE: 402 Butabika Hospital

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Provision of Specialised Mental Health Services		
0.474	Bn Shs	Department : 003 Support Services
		Reason: Funds were released at the end of the financial year and were therefore not consumed on time
Items		
0.449	UShs	273105 Gratuity
		Reason: Funds were released at the end of the financial year

VOTE: 402 Butabika Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Provision of Specialised Mental Health Services			
Department:001 Clinical Services			
Key Service Area: 000008 Records Management			
PIAP Output: 12030708 Promote digitalization of the health information system			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	200	200
Number of health workers trained in telemedicine application	Number	20	20
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12311604 Nursing and midwifery practice strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of quarterly supervision and mentorship visits	Number	16	17
Number of standards and gudelines developed	Number	1	1
Key Service Area: 320029 Mental Health Research			
PIAP Output: 12317201 Health research institutions strengthened			
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Research Papers published in peer reviewed journals	Number	2	2
Number of traditional medicines analysed	Number	0	0
Key Service Area: 320030 Mental Health services			
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of health workers trained in substance abuse management and rehabilitation	Number	50	50

VOTE: 402 Butabika Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Provision of Specialised Mental Health Services

Department:001 Clinical Services

Key Service Area: 320030 Mental Health services

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Bed Occupancy Rate (%)	Percentage	95%	221%

Key Service Area: 320033 Outpatient Services

PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in substance abuse management and rehabilitation	Number	50	50

Department:002 Nursing Services

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%

Key Service Area: 320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Children under one year fully immunized	Percentage	95%	95%

Department:003 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Contracts Committee meetings conducted	Number	4	4
% salaries paid	Percentage	100%	100%

VOTE: 402 Butabika Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Provision of Specialised Mental Health Services

Department:003 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% pension and gratuity paid	Percentage	100%	100%

Key Service Area: 000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained (in-service training) for all programs / services	Number	50	200

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	0

VOTE: 402 Butabika Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Provision of Specialised Mental Health Services

Department:003 Support Services

Key Service Area: 320002 Administrative and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Quarterly supervisory visits conducted	Number	4	4
Client satisfaction level (%)	Percentage	90%	85%

Project:1957 Institutional Development of Butabika National Mental Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of X-ray machines procured and installed	Number	1	0
Number of Ultrasound scans procured and installed	Number	1	0

VOTE: 402 Butabika Hospital

Quarter 4

Performance highlights for the Quarter

During Quarter Four (April–June 2026), the Hospital registered strong performance exceeding most service delivery targets. Admissions reached 2,299 patients, while 15,557 laboratory investigations, 604 radiology investigations, and 4,163 rehabilitation sessions were conducted. Outpatient adult Mental Health, Child Mental Health, Alcohol and Drug Use, and community outreach services all surpassed planned targets.

The Hospital continued to experience severe overcrowding, with a 230% bed occupancy rate against the planned 95%.

During the quarter, the Hospital received supplementary funding of UGX 2.47 billion, comprising UGX 1.57 billion for wage, UGX 121.68 million for pension, and UGX 777.34 million for gratuity, which covered the deficits of wage, Pension and gratuity obligations.

The Hospital has also upgraded its Call Centre into an Enhanced Digital Mental Health Service, providing virtual therapeutic interventions through an online platform. This innovation strengthens access to mental health care nationwide by enabling remote consultations and follow-up care. The initiative is anticipated to increase service coverage, improve continuity of care, reduce travel costs for patients, and ease pressure on outpatient services by reducing unnecessary physical visits to the Hospital.

Variances and Challenges

1. Low staffing levels (49%) yet the patient load is huge and growing.
2. Inadequate wage and inability to recruit additional staff including those recently laid off due to American government executive orders.
3. Inadequate Non-wage budget for
a) fuel, food, non-medical sundries (Soap and detergent) and other commodities.
b) maintenance of buildings and equipment coupled with a high destruction rate by patients.
c) Support supervision to the regions and outreach activities.
d) training of super specialists to match the mandate and the intended level of service at Butabika Hospital
e) Specialized medicines required for the Medically Assisted Therapy for injection drug users which were previously being provided by the American Government.
4. Overcrowding in wards (Bed Occupancy Rate of 230%) and clinics due to a dysfunctional referral system.
5. Very old fleet of vehicles that are costly to maintain (ages between 15-20 years) and yet there is a ban on procurement of vehicles.
6. Inadequate infrastructure to accommodate and contain the many patients coupled with lack of an infrastructure development funds to expand the congested patient spaces/wards and complete the hospital Perimeter wall.

VOTE: 402 Butabika Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**22.842**	**25.311**	**23.954**	**22.512**	**104.9 %**	**98.6 %**	**94.0 %**
Vote Function:01 Provision of Specialised Mental Health Services	**22.842**	**25.311**	**23.954**	**22.512**	**104.9 %**	**98.6 %**	**94.0 %**
000001 Audit and Risk Management	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.262	2.262	0.905	0.845	40.0 %	37.3 %	93.4 %
000005 Human Resource Management	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
000008 Records Management	0.005	0.005	0.004	0.004	80.0 %	80.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	16.639	19.109	19.111	17.730	114.9 %	106.6 %	92.8 %
320008 Community Outreach services	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.010	0.010	0.009	0.009	87.5 %	87.5 %	100.0 %
320022 Immunisation Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320029 Mental Health Research	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
320030 Mental Health services	3.367	3.367	3.367	3.367	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
Total for the Vote	**22.842**	**25.311**	**23.954**	**22.512**	**104.9 %**	**98.6 %**	**94.0 %**

VOTE: 402 Butabika Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.604	11.175	11.175	10.268	116.4 %	106.9 %	91.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.595	1.595	1.596	1.596	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.171	0.171	0.171	0.171	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.164	0.164	0.163	0.163	99.4 %	99.4 %	100.0 %
221012 Small Office Equipment	0.077	0.077	0.077	0.077	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.893	0.893	0.893	0.893	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223005 Electricity	0.318	0.318	0.318	0.318	100.0 %	100.0 %	100.0 %
223006 Water	0.370	0.370	0.370	0.370	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.594	0.594	0.594	0.594	100.0 %	100.0 %	100.0 %
224006 Food Supplies	2.103	2.103	2.103	2.103	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.092	0.092	0.090	0.090	98.6 %	98.6 %	100.0 %
227004 Fuel, Lubricants and Oils	0.407	0.407	0.407	0.407	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.576	0.576	0.576	0.576	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %

VOTE: 402 Butabika Hospital

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.502	0.502	0.504	0.504	100.3 %	100.3 %	100.0 %
273104 Pension	1.123	1.245	1.245	1.219	110.8 %	108.6 %	97.9 %
273105 Gratuity	1.220	1.997	1.997	1.548	163.7 %	127.0 %	77.5 %
312212 Light Vehicles - Acquisition	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.880	0.880	0.232	0.232	26.4 %	26.4 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.020	0.020	100.0 %	99.7 %	99.7 %
312299 Other Machinery and Equipment- Acquisition	0.860	0.860	0.501	0.441	58.2 %	51.3 %	88.0 %
Total for the Vote	**22.842**	**25.311**	**23.954**	**22.512**	**104.9 %**	**98.6 %**	**94.0 %**

VOTE: 402 Butabika Hospital

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**22.842**	**25.311**	**23.954**	**22.512**	**104.87 %**	**98.56 %**	**93.98 %**
Vote Function:01 Provision of Specialised Mental Health Services	**22.842**	**25.311**	**23.954**	**22.512**	**104.87 %**	**98.56 %**	**94.0 %**
Departments							
001 Clinical Services	3.705	3.705	3.704	3.704	100.0 %	100.0 %	100.0 %
002 Nursing Services	0.020	0.020	0.019	0.019	95.0 %	95.0 %	100.0 %
003 Support Services	16.854	19.324	19.326	17.944	114.7 %	106.5 %	92.8 %
Development Projects							
1957 Institutional Development of Butabika National Mental Hospital	2.262	2.262	0.905	0.845	40.0 %	37.4 %	93.4 %
Total for the Vote	**22.842**	**25.311**	**23.954**	**22.512**	**104.9 %**	**98.6 %**	**94.0 %**

VOTE: 402 Butabika Hospital

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 402 Butabika Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Provision of Specialised Mental Health Services		
Departments		
Department:001 Clinical Services		
Key Service Area:000008 Records Management		
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
13 weekly HMIS reports to DHIS II 6 monthly HMIS reports to management and MOH 1 quarterly HMIS report submitted to DHIS II 1 Refresher training on how to use the EAFYA system. All OPD Clinics and all acute admission wards connected to the EMR system	• 6 monthly out-patient and In-patient HMIS reports to DHIS2. • 13 weekly surveillance OPD reports to DHIS2 • 1 quarterly report on HIV/TB to DHIS2 1 key activity to enhance medical records.(Strengthening of Eafya across all wards using paperless strategy) 1 key activity to enhance medical records.(Strengthening of Eafya across all wards using paperless strategy) 15 out of 15 OPD Clinics and 14 out of 14 admission wards connected to EMR	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
221011 Printing, Stationery, Photocopying and Binding		250.000
227001 Travel inland		300.000
	Total For Budget Output	**1,050.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,050.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320008 Community Outreach services		

VOTE: 402 Butabika Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311604 Nursing and midwifery practice strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
-15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi -2,168 patients (905 male and 1,263 female) seen during the outreach clinics -4 Support supervision visits to RRH -250 patients resettled.	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe, Katalemwa and Kitebi. 2,398 patients (1,080 male and 1,318 female) seen during the outreach clinics. 5 Support and technical supervision visits to Regional Referral Hospitals Mental Health Units(Masaka, Mubende, Entebbe, Mbarara, Hoima) 366 patients resettled	230 additional attendances in outreach clinics due to Increased mental health awareness in the community and more patients are seeking services from outreach clinics due to availability of essential mental health medicines. 1 additional visit to Entebbe RH because It is near and could fit within the planned budget. 116 additional patients resettled due to Improved discharge protocols

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,772.280
221011 Printing, Stationery, Photocopying and Binding	1,197.999
222001 Information and Communication Technology Services.	999.250
227001 Travel inland	10,749.500
227004 Fuel, Lubricants and Oils	13,790.000
228002 Maintenance-Transport Equipment	11,599.400
Total For Budget Output	**66,108.429**
Wage Recurrent	0.000
Non Wage Recurrent	66,108.429
Arrears	0.000
AIA	0.000

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320029 Mental Health Research		
PIAP Output: 12317201 Health research institutions strengthened		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
Mental Health Research conducted	1 Mental Health Research conducted (Clinical outcomes of electroconvulsive Therapy among patients with severe Mental illness at Butabika National Referral Hospital) 1 CQI conducted (Five s baseline assessment)	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,810.800
221011 Printing, Stationery, Photocopying and Binding		2,999.999
227001 Travel inland		9,000.000
227004 Fuel, Lubricants and Oils		6,050.300
	Total For Budget Output	**20,861.099**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,861.099
	Arrears	0.000
	AIA	0.000

Key Service Area:320030 Mental Health services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
2,175 patients (1,425 male & 750 female) admitted. 14,000 laboratory investigations conducted 450 radiology investigations conducted 120,750 in-patient days provided with 3 meals a day 95 percent BOR 1,250 male & 925 female rehabilitated	2,299 patients (1,440 male & 859 female) admitted. 15,557 laboratory investigations conducted 604 radiology investigations conducted. 115,222 in-patient days provided with 3 meals a day. 230% bed occupancy rate. 4,163 patient (2,082 male & 2,081 female) rehabilitation sessions conducted.	124 additional admissions due to Increased awareness about mental health and Increased health seeking behavior for mental health services. 1,557 additional lab investigations due to Increased patient attendance and adequate supply of reagents and consumables 154 additional radiology investigations due to more patients seeking radiology services. 5,528 fewer inpatient days due to Improved admission and discharge protocols. BOR Over capacity by 135% due to More patients being admitted and staying longer. 1,988 additional sessions conducted due to Increased range of rehabilitative services to include peer support work, life skills sessions, gardening etc. and group rehabilitation sessions which handle many patients than individual sessions.

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		143,221.090
221008 Information and Communication Technology Supplies.		1,832.750
221009 Welfare and Entertainment		1,380.000
221011 Printing, Stationery, Photocopying and Binding		4,070.000
221012 Small Office Equipment		12,537.659
222001 Information and Communication Technology Services.		1,520.500
223001 Property Management Expenses		119,932.819
223007 Other Utilities- (fuel, gas, firewood, charcoal)		15,520.000
224004 Beddings, Clothing, Footwear and related Services		193,736.291
224006 Food Supplies		672,534.160
227001 Travel inland		4,594.000
227004 Fuel, Lubricants and Oils		7,947.000
228002 Maintenance-Transport Equipment		6,633.565
	Total For Budget Output	**1,185,459.834**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,185,459.834
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
10,925 patients seen in Mental Health Clinic. -1,950 patients attended in the Child Mental Health Clinic -8,913 patients attended in the Alcohol and Drug Clinics. -11,043 patients attended in General Outpatient clinic.	13,722 patients (7,105 males and 6,617 females) attended to in the outpatients Mental Health Clinics. (UPDF, MHC, Mood Disorder Clinic, Private, Psychology) 2,069 patients (1,196 male & 873 female) attended in the Child Mental Health Clinic 10,028 patients (5,981 male & 4,047 female) attended to in the Alcohol and Drug use services. 7,596 attended to in the general outpatient department.	2,797 additional patients seen. in MHC due to Increased mental health seeking behavior and Increased prevalence of Mental health problems in the community. 119 additional patients seen in CMC due to Increased mental health seeking behavior and Increased mental health awareness in the community. 1,115 additional patients seen in ADU due to Increased prevalence of Alcohol and substance use disorders in the community and Increased mental health awareness in the community. 2154 fewer attendances in OPD due to General health care Services being increasingly provided by surrounding health facilities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,031.926

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,398.000
221011 Printing, Stationery, Photocopying and Binding	2,998.000
222001 Information and Communication Technology Services.	999.250
227001 Travel inland	2,198.000
227004 Fuel, Lubricants and Oils	7,647.250
228002 Maintenance-Transport Equipment	5,996.000
Total For Budget Output	**47,268.426**
Wage Recurrent	0.000
Non Wage Recurrent	47,268.426
Arrears	0.000
AIA	0.000
Total For Department	**1,320,747.788**
Wage Recurrent	0.000
Non Wage Recurrent	1,320,747.788
Arrears	0.000
AIA	0.000

Department:002 Nursing Services

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

- 1438 HIV clinic attendances.	1,202 HIV clinic attendances	236 fewer attendances due to Integration of health services.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
227001 Travel inland	1,250.000
Total For Budget Output	**2,500.000**
Wage Recurrent	0.000

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
-3,530 Children immunized.	10,200 Children immunized	6,670 additional children immunized due to Participation in child health days

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
227001 Travel inland	1,380.000
Total For Budget Output	**2,630.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,630.000
Arrears	0.000
AIA	0.000
Total For Department	**5,130.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,130.000
Arrears	0.000
AIA	0.000

Department:003 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened		
Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation		
1 quarterly Internal Audit report Prepared and submitted to IAG. - 1Annual Internal Audit Report Prepared and submitted to IAG.	1 quarterly Internal Audit report Prepared and submitted to IAG	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	14,131.650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,375.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	1,515.000
Total For Budget Output	**21,021.650**
Wage Recurrent	14,131.650
Non Wage Recurrent	6,890.000
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Salary payment for 403 staff processed -1 Performance management meetings conducted -Payment of pension processed for 87 retirees. -3 division meetings held 1 rewards and sanction meetings held. -1 General staff meeting held. - 15 staff trained in professional and short courses	Salary processed and paid for 400 staff. 1 Performance management meeting held. 98 pensioners paid 1 division meeting held. 1 rewards and sanctions meeting held. 1 Training committee meeting held and 5 staff granted study leave 1 General staff meeting held	11 additional pensioners paid because During transition from IPPS to HCM, 11 pensioners dropped off due to a system error and have since been recaptured. 3 fewer staff paid because 2 staff retired and 1 salary held for abandonment of duty.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,090.000

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		31,520.000
221011 Printing, Stationery, Photocopying and Binding		750.000
227001 Travel inland		3,500.000
	Total For Budget Output	**41,860.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,860.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

-100% individuals who tested positive for HIV provided with ART -1 Staff training on HIV/AIDS care	100% individuals who tested positive for HIV provided with ART 1 Staff training on HIV/AIDS care	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,158.296
221011 Printing, Stationery, Photocopying and Binding		1,500.000
227004 Fuel, Lubricants and Oils		500.000
	Total For Budget Output	**15,158.296**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,158.296
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1. Solar equipment repaired and serviced 2. 19 Rain water facilities repaired and maintained in good condition 3. 125 trees planted and compound maintained 4. Procured 25,000kgs of briquettes 5. 12 kitchen stoves repaired	15 Rain water facilities repaired and maintained in good condition . 300 trees and flowers were planted within the hospital compound and in the staff quarters and the hospital maintained on daily basis Procured 30,000 kgs of briquettes. 0 kitchen stoves repaired	Additional 5000 kgs briquettes procured due to Increased demand for cooking with briquettes since we no longer use firewood. 12 Kitchen stoves not repaired and 4 water facilities not in good condition due to inadequate maintenance budget. Solar equipment hasn't yet been procured because funds were not released.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
	Total For Budget Output	**4,400.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,400.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
-Medical Waste and Domestic waste collected, sorted and disposed off correctly - 1 hospital Incinerator maintained. -11 Hospital vehicles repaired and serviced - Water bills checked monthly	Medical Waste and Domestic waste collected, sorted and disposed of correctly. 1 hospital Incinerator maintained. 12 Hospital vehicles repaired and serviced Water bills checked and verified monthly.	2 additional vehicles serviced because 1 ambulance was procured and 1 ambulance was donated by the MAT program formerly supported by USAID

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500.000
Total For Budget Output	**3,750.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
AIA	0.000

Key Service Area:320002 Administrative and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

-Salaries and allowances paid for 403 staff. -1 Board meeting held. -3 senior management meetings held. -Staff medical expenses paid. -Utilities paid quarterly. -Hospital infrastructure and grounds maintained monthly. -11 vehicles, machinery and equipment maintained	Salaries and allowances paid for 400 staff. 1 Board meeting held. 3 senior management meetings held. Staff medical expenses paid. Utilities paid quarterly. Hospital infrastructure and grounds maintained monthly. 13 vehicles, machinery and equipment maintained. Pension and Gratuity paid to staff	3 fewer staff paid because 2 staff retired and 1 salary held for abandonment of duty. 11 more pensioners with pending completion of documentation were verified and paid. 2 more cars serviced because 1 ambulance was procured and 1 ambulance was donated.
-Salaries and allowances paid for 403 staff. -1 Board meeting held. -3 senior management meetings held. -Staff medical expenses paid. -Utilities paid quarterly. -Hospital infrastructure and grounds maintained monthly. -11 vehicles, machinery and equipment maintained. - Staff recruited in FY 2024/25 paid. - Pension and Gratuity paid to staff	Salaries and allowances paid for 400 staff. 1 Board meeting held. 3 senior management meetings held. Staff medical expenses paid. Utilities paid quarterly. Hospital infrastructure and grounds maintained monthly. 13 vehicles, machinery and equipment maintained. Pension and Gratuity paid to staff	3 fewer staff paid because 2 staff retired and 1 salary held for abandonment of duty. 11 more pensioners with pending completion of documentation were verified and paid. 2 more cars serviced because 1 ambulance was procured and 1 ambulance was donated.

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312108 Health service and service delivery standards developed, implementated and monitored		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
-Salaries and allowances paid for 403 staff. -1 Board meeting held. -3 senior management meetings held. -Staff medical expenses paid. -Utilities paid quarterly. -Hospital infrastructure and grounds maintained monthly. -11 vehicles, machinery and equipment maintained. -Staff recruited in FY 2024/25 paid. - Pension and Gratuity paid to staff		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,177,919.877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	281,245.192
211107 Boards, Committees and Council Allowances	36,092.000
212102 Medical expenses (Employees)	36,446.200
212103 Incapacity benefits (Employees)	19,699.000
221001 Advertising and Public Relations	3,671.999
221007 Books, Periodicals & Newspapers	2,898.000
221008 Information and Communication Technology Supplies.	10,995.501
221009 Welfare and Entertainment	42,498.000
221011 Printing, Stationery, Photocopying and Binding	41,684.324
222001 Information and Communication Technology Services.	3,065.500
223001 Property Management Expenses	207,261.000
223002 Property Rates	30,000.000
223004 Guard and Security services	12,823.525
223005 Electricity	79,464.250
223006 Water	92,614.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	39,560.002
224001 Medical Supplies and Services	30,952.341
224004 Beddings, Clothing, Footwear and related Services	64,911.200
227001 Travel inland	8,127.000
227004 Fuel, Lubricants and Oils	66,556.500
228001 Maintenance-Buildings and Structures	281,890.833

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		28,817.458
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		264,626.699
273104 Pension		445,774.552
273105 Gratuity		734,646.799
	Total For Budget Output	**6,044,242.502**
	Wage Recurrent	3,177,919.877
	Non Wage Recurrent	2,866,322.625
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,130,432.448**
	Wage Recurrent	3,192,051.527
	Non Wage Recurrent	2,938,380.921
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1957 Institutional Development of Butabika National Mental Hospital		
Key Service Area:000003 Facilities and Equipment Management		

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1957 Institutional Development of Butabika National Mental Hospital		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procurement of Water distiller Procurement of desktop computers Procurement of MRI gantry and patient table control system Procurement of Medical beds Procurement of LAN Procurement of heavy duty printer	No procurements done	Procurement of Assorted Medical Equipment Supply, Delivery and Installation of Solar System Procurement of Gene-Xpert Machine 16 Modules Replacement of 270m3 reservoir . Procurement of Patient Monitor Simulator Supply, delivery and installation of an Autoclave Supply and installation of an Ultrasound Machine Supply and installation of a Dental Chair; Procurement of an Ambulance procurements for the above items was not completed because funds were not released

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312222 Heavy ICT hardware - Acquisition		32,500.000
312235 Furniture and Fittings - Acquisition		16,662.750
312299 Other Machinery and Equipment- Acquisition		267,988.750
	Total For Budget Output	**317,151.500**
	GoU Development	317,151.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**317,151.500**
	GoU Development	317,151.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**7,773,461.736**
	Wage Recurrent	3,192,051.527
	Non Wage Recurrent	4,264,258.709
	GoU Development	317,151.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 402 Butabika Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	2.000	410,565,500.000
	Total	**2.000**	**410,565,500.000**

VOTE: 402 Butabika Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 403 Arua Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.998	10.994	10.994	8.038	122.0 %	89.0 %	73.1 %
	Non-Wage	4.386	5.130	5.130	5.128	117.0 %	116.9 %	100.0 %
Devt.	GoU	4.608	4.608	4.608	4.606	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**17.992**	**20.732**	**20.732**	**17.772**	**115.2 %**	**98.8 %**	**85.7 %**
Total GoU+Ext Fin (MTEF)		**17.992**	**20.732**	**20.732**	**17.772**	**115.2 %**	**98.8 %**	**85.7 %**
Arrears		1.068	1.068	0.778	0.678	70.0 %	60.0 %	87.1 %
Total Budget		**19.060**	**21.800**	**21.510**	**18.450**	**112.9 %**	**96.8 %**	**85.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**19.060**	**21.800**	**21.510**	**18.450**	**112.9 %**	**96.8 %**	**85.8 %**
Total Vote Budget Excluding Arrears		**17.992**	**20.732**	**20.732**	**17.772**	**115.2 %**	**98.8 %**	**85.7 %**

VOTE: 403 Arua Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**19.060**	**21.800**	**21.510**	**18.450**	**112.9 %**	**96.8 %**	**85.8%**
Vote Function:01 Regional Referral Hospital Services	19.060	21.800	21.510	18.450	112.9 %	96.8 %	85.8%
Total for the Vote	**19.060**	**21.800**	**21.510**	**18.450**	**112.9 %**	**96.8 %**	**85.8 %**

VOTE: 403 Arua Hospital

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 403 Arua Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Average turn around time for routine tests	Text	1 hour	1 hour
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% availability of safe blood and blood products at health facilities	Percentage	80%	80%
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Measles-Rubella 2nd dose Coverage	Percentage	95%	13%
% of Children under one year fully immunized	Percentage	95%	23%
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of deliveries in health facilities	Percentage	80%	114%
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Institutional perinatal mortality rate per 1,000 births	Number	11	68
% of perinatal deaths reviewed	Percentage	65%	40%

VOTE: 403 Arua Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient Services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Viral Hepatitis B birth dose coverage	Percentage	90%	26%

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	100%	10%

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Hospital admission rate (per 1,000 population)	Number	22000	20960
Number of Medical Board meetings held	Number	4	6
Bed Occupancy Rate (%)	Percentage	85%	73%

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	85%	85%

VOTE: 403 Arua Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in urban areas	Number	12	12

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of OPD clients who had the nutritional status assessed	Percentage	100%	10%

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Health workers oriented on NTD management	Number	200	200

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Women 25 - 49 years screened for cervical cancer	Percentage	50%	31%

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Assistive devices distributed	Number	120	265

PIAP Output: 12312104 Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Road traffic mortality rate (per 100,000 population)	Number	9	7.5

VOTE: 403 Arua Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Vitamin A second dose coverage for U5s (%)	Percentage	50%	14%
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	100%	69%

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of pregnant women attending ANC who test HIV positive	Percentage	0.5%	0.7

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	12	12

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	90%	30%

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	20	15

VOTE: 403 Arua Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	5	5

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Contracts Committee meetings conducted	Number	12	12
% salaries paid	Percentage	100%	100%

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Physical exercise day held	Number	104	104

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of approved posts filled in public health facilities	Percentage	30%	22%

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in EMRs use	Number	200	260

VOTE: 403 Arua Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000008 Records Management

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	80%	29%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	26%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of GBV cases reported	Number	180	8

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	10%	10%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	10%	10%

VOTE: 403 Arua Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320011 Equipment Maintenance

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of political monitoring and oversight reports on MoH activities prepared	Number	4	4

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Quarterly supervisory visits conducted	Number	4	4
Client satisfaction level (%)	Percentage	60%	76%
% of health workers expressing satisfaction with their jobs	Percentage	85%	87%

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of financing proposal written and submitted	Number	4	1
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	303000000	279890800

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces reproting OSH injuries and diseases to MGLSD	Number	36	18

Project:1958 Institutional Development of Arua Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Contracts Committee meetings conducted	Number	12	12

VOTE: 403 Arua Hospital

Quarter 4

Performance highlights for the Quarter

The following were achieved

Diagnostic services
1,827 x-rays,
2,143 Ultra sound scans,
100 CT scans,
45,469 Laboratory tests done,
850 units of blood products transfused.

Immunization services
22% Vitamin A second dose coverage for U5s,
25% DPT1 coverage,
81% of women received Iron and Folic Acid at 1st ANC,

Inpatient services
5,237 admissions
6 days Average length of stay,
72% Bed occupancy rate,
4,128 Surgical Operation done,
1,288 Inpatient Referrals in,
Essential medicine and supplies procured worth UGX 646,686,180

Outpatient services
6% patients assessed for malnutrition
67 women screened for cancer of cervix
25 patients benefitted from appliances
2,304 emergency patient attendance.

Preventive services
30% IPT for Malaria in Pregnancy 3rd dose coverage
634 mothers given ITNs
1,014 mothers attended Family planning services

Records and Information Management
30% of births and deaths registered, 15% of deaths notified and certified.

HIV mainstreaming
Offered health care and psychosocial support to 7 victims of GBV

VOTE: 403 Arua Hospital

Quarter 4

100% of New HIV Positive Clients enrolled in care,
96% Viral load suppression.
26 Clients offered PEP
6,967 Clients Counselling and Testing for HIV
32 Exposed Infants done PCR for EID and 0% HIV Positive,
85 New HIV positive clients identified and all enrolled in care

Medical Equipment Maintenance
1 round of equipment maintenance outreach conducted in West Nile region,
91.7% of the equipment in working condition in the region.
Conducted one on-the-spot user training
Medical equipment spare parts procured worth UGX 20,382,000

Management and support services
Held 1 hospital management board, 1 senior staff, 10 monthly unit, 1 general staff meetings,
Conduct Quarterly Client satisfaction survey,
Ugx 87699700 Non tax revenue collection,

Hospital Development
One Lagoon pond desilted,
Orthopaedic ward(female wing) rehabilitation completed,
1 piece of Orthopaedic Medical Equipment procured,
The construction of 7-storeyed 21-unit staff completed

Variances and Challenges

The following challenges affected services delivery by the hospital.
1. Service delivery continued to be affected by inadequate staffing levels, a number of staff having retired, transferred or died and the process of recruitment to fill the gaps takes longer than expected.
2. The high number of refugees receiving medical services from the hospital: about 4% of the total inpatient admissions and total OPD attendance were non nationals and refugees. This has had implications on the hospital plan and budget.
3. Supply of medicines & supplies and specialist equipment could not match the demand most of the time in the quarter and this affected performance of hospital planned outputs like immunization, outpatient attendance, and diagnostics among others.
4. Power and water supply from the providers was fairly stable in the quarter however a lot of arrears have accumulated. The providers continually keep demanding payments with threats of disconnection.

VOTE: 403 Arua Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**19.060**	**21.800**	**21.510**	**18.450**	**112.9 %**	**96.8 %**	**85.8 %**
Vote Function:01 Regional Referral Hospital Services	**19.060**	**21.800**	**21.510**	**18.450**	**112.9 %**	**96.8 %**	**85.8 %**
000001 Audit and Risk Management	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	4.790	4.790	4.608	4.606	96.2 %	96.2 %	100.0 %
000005 Human Resource Management	12.380	15.120	15.120	12.063	122.1 %	97.4 %	79.8 %
000008 Records Management	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.210	0.210	0.210	0.209	100.0 %	99.3 %	99.5 %
320021 Hospital Management and Support Services	1.486	1.486	1.378	1.377	92.8 %	92.7 %	99.9 %
320022 Immunisation Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.042	0.042	0.042	0.042	99.7 %	99.7 %	100.0 %
320034 Prevention and Rehabilitaion services	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
Total for the Vote	**19.060**	**21.800**	**21.510**	**18.450**	**112.9 %**	**96.8 %**	**85.8 %**

VOTE: 403 Arua Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.998	10.994	10.994	8.038	122.2 %	89.3 %	73.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.232	0.232	0.232	0.232	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.009	0.009	0.008	0.008	98.5 %	98.5 %	100.0 %
212103 Incapacity benefits (Employees)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.146	0.146	0.146	0.146	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
223005 Electricity	0.295	0.295	0.295	0.295	100.0 %	100.0 %	100.0 %
223006 Water	0.132	0.132	0.132	0.132	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
224006 Food Supplies	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %

VOTE: 403 Arua Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.202	0.202	0.202	0.200	100.0 %	99.3 %	99.3 %
228001 Maintenance-Buildings and Structures	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.132	0.132	0.132	0.132	100.0 %	100.0 %	100.0 %
273104 Pension	1.572	1.739	1.739	1.739	110.6 %	110.6 %	100.0 %
273105 Gratuity	1.173	1.749	1.749	1.749	149.2 %	149.2 %	100.0 %
282104 Compensation to 3rd Parties	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	4.500	4.500	4.500	4.500	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.055	0.055	0.055	0.054	100.0 %	99.0 %	99.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.040	0.040	0.040	0.039	100.0 %	97.3 %	97.3 %
352881 Pension and Gratuity Arrears Budgeting	0.433	0.433	0.433	0.333	100.0 %	76.9 %	76.9 %
352882 Utility Arrears Budgeting	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.394	0.394	0.105	0.104	26.5 %	26.4 %	99.4 %
Total for the Vote	**19.060**	**21.800**	**21.510**	**18.450**	**112.9 %**	**96.8 %**	**85.8 %**

VOTE: 403 Arua Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**19.060**	**21.800**	**21.510**	**18.450**	**112.85 %**	**96.80 %**	**85.77 %**
Vote Function:01 Regional Referral Hospital Services	**19.060**	**21.800**	**21.510**	**18.450**	**112.85 %**	**96.80 %**	**85.8 %**
Departments							
001 Hospital Services	0.129	0.129	0.129	0.129	100.1 %	100.1 %	100.0 %
002 Support Services	14.141	16.881	16.773	13.715	118.6 %	97.0 %	81.8 %
Development Projects							
1958 Institutional Development of Arua Regional Referral Hospital	4.790	4.790	4.608	4.606	96.2 %	96.2 %	100.0 %
Total for the Vote	**19.060**	**21.800**	**21.510**	**18.450**	**112.9 %**	**96.8 %**	**85.8 %**

VOTE: 403 Arua Hospital

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 403 Arua Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Diagnosis of Disease aided through 2,000 x-rays	Diagnosis of Disease aided through 1,827 x-rays	There were x-ray equipment breakdowns in November that affected the output performance
.Diagnosis of patients done through 3,000 Ultra sound scans.	Diagnosis of patients done through 2,143 Ultra sound scans.	There was equipment break down network issues in the 2nd quarter that affected the output
Diagnosis of Disease aided through 175 CT scans.	Diagnosis of Disease aided through 100 CT scans.	The CT scan machine had a technical fault that took time to rectify between August and November and April 2026
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1,000 of units of Blood Products Received and transfused.	850 units of Blood Products Received and transfused.	Limited supply of some blood groups from the blood bank
1 CPDs conducted on Blood transfusion	1 CPD conducted on Blood transfusion	No variation
.Diagnosis of Disease aided through 45,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 45,469 Laboratory tests/ examinations.	No significant variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
212102 Medical expenses (Employees)	100.000

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212103 Incapacity benefits (Employees)		100.000
221008 Information and Communication Technology Supplies.		75.000
221009 Welfare and Entertainment		250.000
223001 Property Management Expenses		125.000
227001 Travel inland		1,000.000
	Total For Budget Output	**2,650.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,650.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
Protection against childhood diseases/ infections provided by Immunizing 4,750 Children.	Protection against childhood diseases/ infections provided by Immunizing 4,877 Children	No significant variation
Protection against diseases/ infections provided by Immunizing 1,000 Mothers.	Protection against diseases/ infections provided by Immunizing 972 Mothers.	No significant variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,565.000
221001 Advertising and Public Relations		125.000
227001 Travel inland		500.000
	Total For Budget Output	**3,190.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,190.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320023 Inpatient Services		

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
DPT1 coverage of 34%	DPT1 coverage of 25%	Many mothers move to the lower facilities to continue with services
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
50% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	81% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Fairly stable supply of supplements
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
50% Vitamin A second dose coverage for U5s (%) achieved.	22% Vitamin A second dose coverage for U5s (%) achieved.	Unavailability of commodities
50% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	81% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Fairly stable supply of supplements
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Inpatient services provided to 5,500 patients,	Inpatient services provided to 5,237 patients	The documentation of all admissions in the electronic medical records systems (EAFYA) is still a challenge for some staff thus missing on some admissions
Patients admitted on the wards stayed 4 days on average,	Patients admitted on the wards stayed 6 days on average,	The documentation of all admissions in the electronic medical records systems (EAFYA) is still a challenge for some staff thus missing on some admissions

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
The rate of occupancy of hospital bed was 85%.	The rate of occupancy of hospital bed was 72%.	The documentation of all admissions in the electronic medical records systems (EAFYA) is still a challenge for some staff thus missing on some important data elements
Surgical Operation conducted 1,375 patients,	Surgical Operation conducted 4,128 patients,	The current DHIS2 provided for many more categories of surgeries that were not captured before and were considered as minor operation
The hospital received 1,250 Inpatient Referrals from Lower Health Facilities.	The hospital received 1,288 Inpatient Referrals from Lower Health Facilities.	The documentation of all admissions and referrals in the electronic medical records systems (EAFYA) is still a challenge for some staff thus missing on some admissions and referrals

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
212102 Medical expenses (Employees)	125.000
212103 Incapacity benefits (Employees)	125.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	1,500.000
222001 Information and Communication Technology Services.	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	375.000
227001 Travel inland	8,000.000
Total For Budget Output	**13,375.000**
Wage Recurrent	0.000
Non Wage Recurrent	13,375.000

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

1 MTC meeting held.	1 MTC meeting held.	No variation
1 (one) AMR(Anti Microbial Resistance Survey done.	1 (one) AMR(Anti Microbial Resistance Survey done.	No variation
Essential medicine and supplies procured worth UGX 510,843,874.75 Non expiry of drugs. 1 quarterly report of adverse drug effects produced.	Essential medicine and supplies procured worth UGX 646,686,180 Non expiry of drugs. 1 quarterly report of adverse drug effects produced.	No significant variation, however the value of supplies exceeded the budget and the variation if the balance/ value of unsupplied medicines and health supplies carried from the previous year.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
212102 Medical expenses (Employees)	100.000
212103 Incapacity benefits (Employees)	100.000
221008 Information and Communication Technology Supplies.	50.000
221009 Welfare and Entertainment	36.000
223001 Property Management Expenses	125.000
227001 Travel inland	500.000
Total For Budget Output	**1,411.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,411.000
Arrears	0.000
AIA	0.000

Key Service Area:320033 Outpatient Services

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
All (100) patients assessed for malnutrition	6% patients assessed for malnutrition	The status of assessment of patients for malnutrition is not updated by staff in the EMR system.
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
All (100) patients assessed for malnutrition	6% patients assessed for malnutrition	The status of assessment of patients for malnutrition is not updated by staff in the EMR system.
CPD sessions conducted weekly.	CPD sessions conducted weekly.	No variation
All (100) patients assessed for malnutrition		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
250 women screened for cancer of cervix	67 women screened for cancer of cervix	No significant variation
10% of Men 40 years and above accessing OPD services screened for prostate cancer.		No data source
30% of Population aged 15 - 49 years diagnosed with diabetes who are on treatment.		No source of data
40% of the Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment.		No source of data
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
30 patients benefiting from appliances	25 patients benefitted from appliances	Acquisition of appliances supported by implementing partners

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
2000 emergency patients attendance.	2,304 emergency patients attendance.	No variation
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
1 CPD conducted	1 CPD conducted	No variation
3 support supervisions conducted to units in the hospital	3 support supervisions conducted to units in the hospital	No variation
35 hand hygiene facilities procured and deployed to units	35 hand hygiene facilities procured and deployed to units	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
212103 Incapacity benefits (Employees)	300.000
221008 Information and Communication Technology Supplies.	650.000
221009 Welfare and Entertainment	2,333.333
222001 Information and Communication Technology Services.	125.000
223001 Property Management Expenses	250.000
224004 Beddings, Clothing, Footwear and related Services	750.000
227004 Fuel, Lubricants and Oils	4,166.850
228001 Maintenance-Buildings and Structures	1,002.500
Total For Budget Output	**12,077.683**
Wage Recurrent	0.000
Non Wage Recurrent	12,077.683
Arrears	0.000
AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
750 mothers given ITNs	634 mothers given ITNs	There were some stockouts in some quarters

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved	30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
500 mothers attending Family planning services	1,014 mothers attending Family planning services	Availability of Family planning commodities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		370.000
212102 Medical expenses (Employees)		125.000
221008 Information and Communication Technology Supplies.		155.000
221009 Welfare and Entertainment		250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		125.000
228001 Maintenance-Buildings and Structures		1,224.262
	Total For Budget Output	**2,249.262**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,249.262
	Arrears	0.000
	AIA	0.000
	Total For Department	**34,952.945**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,952.945
	Arrears	0.000
	AIA	0.000

Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Audit Reports generated and submitted	1 Audit Report generated and submitted	No variation

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300.000
212102 Medical expenses (Employees)	250.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	433.333
227001 Travel inland	1,713.333
Total For Budget Output	**3,946.666**
Wage Recurrent	0.000
Non Wage Recurrent	3,946.666
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Physical exercises held twice a week	Physical exercises held twice a week	No variation

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

80 staff recruited	9 new staff recuited and posted to Arua RRH	Recruitement processes for a number staff categories was still ongoing by end of June and they could be appointed and deployed at the start of the new financial year.
80 staff recruited	9 new staff recuited and posted to Arua RRH	Recruitement processes for a number staff categories was still ongoing by end of June and they could be appointed and deployed at the start of the new financial year.

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
80 staff recruited	9 new staff recuited and posted to Arua RRH	Recruitement processes for a number staff categories was still ongoing by end of June and they could be appointed and deployed at the start of the new financial year.
100% of eligible pensioners put on payrol and paid their pensions and gratuity.	100% of eligible pensioners put on payrol and paid their pensions and gratuity.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,021,813.485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,143.084
221003 Staff Training		775.000
221016 Systems Recurrent costs		1,500.000
222001 Information and Communication Technology Services.		95.101
273104 Pension		779,524.596
273105 Gratuity		869,769.811
352881 Pension and Gratuity Arrears Budgeting		333,462.550
	Total For Budget Output	**4,067,083.627**
	Wage Recurrent	2,021,813.485
	Non Wage Recurrent	1,711,807.592
	Arrears	333,462.550
	AIA	0.000

Key Service Area:000008 Records Management

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
80% of staff trained in EMR, 80% of units/wards using EMR system.	Continous training and support to units on EMR	Efforts were made to train on EMR and extend connectivity to all units in the hospital except for GBV clinic.
All units and departments in the hospital connected to and using EMR(EFYA)	98% of units/wards using EMR system	No significant variation
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
80% of births and deaths registered. 100 % of deaths notified and certified.	30% of births and deaths registered. 15% of deaths notified and certified.	There has been one records person registering new borns in the NIRA system and Clinical have not been notifying all death occuring in the hospital.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600.000
221016 Systems Recurrent costs	1,000.000
222001 Information and Communication Technology Services.	3,215.000
222002 Postage and Courier	25.000
224004 Beddings, Clothing, Footwear and related Services	100.000
227001 Travel inland	815.000
Total For Budget Output	**5,755.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,755.000
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Offer health and pysochoscial support to 10 victims of GBV	Offer health and pysochoscial support to 7 victims of GBV	Stigma making victims not to show for support and care
1. 95% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. Thirty Seven Clients offered PEP 4. Twenty five Clients offered PREP	1. 100% of New HIV Positive Clients enrolled in care, 2. 96% Viral load suppression achieved. 3. Twenty six Clients offered PEP	The number of eligible clients identified and showing up for PEP at the facility were limited
i. Counselling and Testing for HIV provided to 4,500 Clients. ii. Exposed Infants done PCR for EID of 30 children and 0% HIV Positive identified. iii. Sixty two New HIV positive Clients Identified. iv. 100% enrolled into care	i. Counselling and Testing for HIV provided to 6,967 Clients. ii. Exposed Infants done PCR for EID of 32 children and 0% HIV Positive identified. iii. Eighty Five New HIV positive Clients Identified. iv. 100% enrolled into care	The number counselled and tested were high due to outreach activities on top of the static facility outputs.
50 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 2 New Leprosy patients identified, 100% New Leprosy patients on treatment.	183 New TB patients registered, 100% TB patients started on treatment, 99% Treatment Success rate for TB achieved, No New Leprosy patients identified,	The hospital diagnostic capacity for TB and Leprosy was boosted by supply of diagnostic equipment and van by Ministry of Health. Outreach activities were undertaken using this equipment that managed to yield many TB cases identified

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
	Total For Budget Output	**1,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1). 100% health staff oriented in climate adaptation and mitigation 2). 100%Functional Incinerator in place 3). Hand washing facilities installed.	1). 100% health staff oriented in climate adaptation and mitigation 2). One functional Incinerator in place 3). Hand washing facilities installed.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		2,500.000
	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1. 100% of hospital staff oriented in climate mitigation capacity 2. Maintaining of trees and vegetation around the hospital compound.	1. 100% of hospital staff oriented in climate mitigation capacity 2. Maintaining of trees and vegetation around the hospital compound done	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		2,445.130
	Total For Budget Output	**2,445.130**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,445.130
	Arrears	0.000
	AIA	0.000

Key Service Area:320011 Equipment Maintenance

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 round of outreaches conducted, 1 use training session conducted , Equipment spareparts worth UGX 128,250,000 procured.	1 round of equipment maintenance outreach conducted covering 2RRH, 4GH and 12 HCIV in the West Nile region. 222 pieces of equipment were maintained to full functional condition, 3 were assembled and installed, 19 are pending and 5 are recommended for disposal. 91.7% of the equipment in working condition in the region. On-the-spot training on the operation, care, and first-line maintenance of an operating table at Adjumani General Hospital and an autoclave at Maracha HC IV was successfully conducted. Medical equipment spare parts procured worth UGX 20,382,000	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
212102 Medical expenses (Employees)	125.000
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	125.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	125.000
223001 Property Management Expenses	3,000.000
223005 Electricity	1,000.000
223006 Water	474.250
227001 Travel inland	10,666.666
227004 Fuel, Lubricants and Oils	4,431.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,353.333
Total For Budget Output	**47,550.749**
Wage Recurrent	0.000
Non Wage Recurrent	47,550.749

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1) Hold 1 hospital management board 2) Hold 1 senior staff management meeting 3) Hold 10 monthly unit meeting, 4) Conduct 1 general staff meetings, 5) Conduct Quarterly Client satisfact	1) Held 1 hospital management board 2) Held 1 senior staff management meeting 3) Held 10 monthly unit meeting, 4) Conduct 1 general staff meetings, 5) Conduct 1 Quarterly Client satisfaction survey	The tenour of the hospital board expired yet to be constituted
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
Increase non tax revenues collection to Ugx 75,750,000.	Non tax revenue collection of Ugx 87699700	The collections were affected by breakdown of equipment of key revenue generators including CT Scan and X-ray and network issues affecting connectivity to Ultra Sound Scan and X-ray

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	15,024.167
212103 Incapacity benefits (Employees)	125.000
221001 Advertising and Public Relations	125.000
221008 Information and Communication Technology Supplies.	125.000
221010 Special Meals and Drinks	12,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221016 Systems Recurrent costs	1,500.000
222001 Information and Communication Technology Services.	575.000
223001 Property Management Expenses	28,559.739
223003 Rent-Produced Assets-to private entities	4,000.000
223004 Guard and Security services	6,500.000

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223005 Electricity	79,333.333
223006 Water	33,863.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	125.000
224001 Medical Supplies and Services	7,500.000
224005 Laboratory supplies and services	3,750.000
226002 Licenses	781.250
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	39,526.666
228001 Maintenance-Buildings and Structures	5,696.134
228002 Maintenance-Transport Equipment	14,338.773
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,778.082
352899 Other Domestic Arrears Budgeting	104,000.000
Total For Budget Output	**368,226.644**
Wage Recurrent	0.000
Non Wage Recurrent	264,226.644
Arrears	104,000.000
AIA	0.000
Total For Department	**4,498,757.816**
Wage Recurrent	2,021,813.485
Non Wage Recurrent	2,039,481.781
Arrears	437,462.550
AIA	0.000

Develoment Projects

Project:1958 Institutional Development of Arua Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Rehailitation works completed and payments of certificates done.	One pond of the Hospital Lagoon desilted Payments for completed works done	No variation

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1958 Institutional Development of Arua Regional Referral Hospital		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Rehailitation works completed and payments of certificates done. Structure safe and cleared for occupation	Rehailitation works completed Involving painting, plumbing and electrical fixtures and civil works. Structure safe and cleared for occupationnd and payments of certificates done.	No variation
Equipment delivered and requested by the user department. Payment of certificate done	Equipment delivered and requested by the user department. Payment of certificate done	No variation
Building works completed and structure handed over to the hospital Payment of pending and unpaid certificates	Building works completed involving; Tiling and Terazzo works Completed, Fitttings installed (Kitten, Sanitary and Wardrobes), Painting both external and Internal Completed, Roofing works completed, Installation of water tanks, Completion of External work including compound, rails, and fence.	Only awaiting commissioning and official hand over

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312111 Residential Buildings - Acquisition		342,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition		13,000.000
313121 Non-Residential Buildings - Improvement		54,467.673
313135 Water Plants, pipelines and sewerage networks - Improvement		38,911.680
	Total For Budget Output	**448,379.353**
	GoU Development	448,379.353
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**448,379.353**
	GoU Development	448,379.353
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**4,982,090.114**
	Wage Recurrent	2,021,813.485
	Non Wage Recurrent	2,074,434.726
	GoU Development	448,379.353
	External Financing	0.000
	Arrears	437,462.550
	AIA	0.000

VOTE: 403 Arua Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142115	Sale of drugs-From Private Entities	0.075	0.005
142122	Sale of Medical Services-From Private Entities	0.134	0.186
142202	Other fees e.g. street parking fees	0.080	0.055
142212	Educational/Instruction related levies	0.014	0.032
	Total	**0.303**	**0.278**

VOTE: 403 Arua Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 404 Fort Portal Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.823	12.298	9.823	7.678	100.0 %	78.0 %	78.2 %
	Non-Wage	4.563	4.563	4.560	4.162	100.0 %	91.2 %	91.3 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**14.494**	**16.969**	**14.491**	**11.948**	**100.0 %**	**82.4 %**	**82.5 %**
Total GoU+Ext Fin (MTEF)		**14.494**	**16.969**	**14.491**	**11.948**	**100.0 %**	**82.4 %**	**82.5 %**
Arrears		0.510	0.510	0.503	0.499	100.0 %	100.0 %	99.2 %
Total Budget		**15.004**	**17.479**	**14.994**	**12.447**	**99.9 %**	**83.0 %**	**83.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**15.004**	**17.479**	**14.994**	**12.447**	**99.9 %**	**83.0 %**	**83.0 %**
Total Vote Budget Excluding Arrears		**14.494**	**16.969**	**14.491**	**11.948**	**100.0 %**	**82.4 %**	**82.5 %**

VOTE: 404 Fort Portal Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**15.004**	**17.479**	**14.994**	**12.446**	**99.9 %**	**83.0 %**	**83.0%**
Vote Function:01 Regional Referral Hospital Services	15.004	17.479	14.994	12.446	99.9 %	83.0 %	83.0%
Total for the Vote	**15.004**	**17.479**	**14.994**	**12.446**	**99.9 %**	**83.0 %**	**83.0 %**

VOTE: 404 Fort Portal Hospital

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Standards and guidelines reviewed / developed	Number	10	10
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	10	10
% of Hospital laboratories that have been ISO accredited	Percentage	80%	1
Average turn around time for routine tests	Text	20 mins	Different tests with different timing
Radiology and imaging units accredited (ISO 151892022)	Text	1	One imaging department
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Regional Blood Banks constructed	Number	1	
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	50	50
Blood collection rate - (%)	Percentage	80%	
% availability of safe blood and blood products at health facilities	Percentage	90%	90%
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of health workers trained in immunization practice in Uganda	Number	15	15
% of under 5 children dewormed in last 6 months	Percentage	70%	61%
Measles-Rubella 2nd dose Coverage	Percentage	40%	20%
% of Children under one year fully immunized	Percentage	90%	84%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	60%	
% of static EPI facilities conducting outreaches	Percentage	70%	

Key Service Area: 320023 Inpatient Services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	10%	1.2%
% of deliveries in health facilities	Percentage	95%	77%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	70%	80%

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in specialised neonatal care	Number	15	15
% of perinatal deaths reviewed	Percentage	60%	95%
% of NRHs & RRHs with functional neonatal intesive care units	Percentage	90%	100%

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	60%	80%
% of Health facilities with staff trained in viral hepatitis management	Percentage	5%	5%
National Viral Hepatitis Strategic Plan reviewed	Text	1	1

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient Services

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in malnutrition screening and IMAM	Number	30	30
Prevalence of wasting among children under 5 (%)	Percentage	2%	1%
Prevalence of obesity among women (%)	Percentage	4%	3%
Men	Percentage	3%	2%
Children U5	Percentage	3%	1%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	50%	58%

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	188846	6500
Hospital admission rate (per 1,000 population)	Number	68	94
Malaria Case Fatality Rate (per 10,000)	Number	4	1.8
Number of Medical Board meetings held	Number	4	4
Bed Occupancy Rate (%)	Percentage	80%	57%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	90%	90%

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	90%	83%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	75%	100%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	60%	85%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	50%	95%

Key Service Area: 320033 Outpatient Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in rural areas	Number	40	50
No. of awareness campaigns on hand washing carried out in urban areas	Number	30	50
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	10	10

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Communication Strategy & calendar developed	Number	1	1
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	70%	80%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	80%	80%
% of OPD clients who had the nutritional status assessed	Percentage	60%	70%

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Health workers oriented on NTD management	Number	50	50

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	8	0
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	2	2
% of Women 25 - 49 years screened for cervical cancer	Percentage	30%	76%
% of Men 40+ years screened for prostate cancer	Percentage	5%	5%

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Assistive devices distributed	Number	100	708
Number of health workers trained in the delivery of disability friendly services	Number	14	20
% of NRH & RRHs with assistive devices technology workshops	Percentage	80%	100%
% of general hospitals with functional Rehabitation Care units	Percentage	70%	80%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12312104 Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Standard Intensive Care Units constructed at RRHs	Number	1	0
Number of Ambulances procured	Number	1	0
Number of Regional Call and Dispatch Centers constructed	Number	1	0
Number of First responders trained	Number	10	50
Number of EMS cadres trained (in-service)	Number	15	20

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Guidelines for micronutrient supplementation developed (pregnant women & elderly)	Number	1	0
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	20	20
Vitamin A second dose coverage for U5s (%)	Percentage	90%	50%
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	100%	93%

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Prevalence of anaemia in pregnancy (%)	Percentage	4%	1.2%
% of obstetric & gynaecologic admissions due to abortion	Percentage	0.3%	10%
% of pregnant women attending ANC who test HIV positive	Percentage	0.3%	1.5%

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	30	30

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facilities providing adolscent health services	Percentage	70%	100%

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of sick children seen by VHT and treated withinh 24 hours for fever	Percentage	20%	0
% of Population who slept under an ITN the night before the survey	Percentage	90%	0

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	80	58
Number of health workers oriented on adolescent health guidelines	Number	30	30
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	10	10

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	5	4
Number of Contracts Committee meetings conducted	Number	50	50
% of approved posts filled in public health facilities	Percentage	30%	26%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	0

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	5	4
Number of Contracts Committee meetings conducted	Number	50	50
% of approved posts filled in public health facilities	Percentage	30%	26%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	0

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Physical exercise day held	Number	1	1
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	60%	80%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	30%	80%

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	0
Number of Super specialists trained	Number	1	0
Number of Medical Interns facilitated	Number	50	50
Number of health workers trained (in-service training) for all programs / services	Number	80	80
% of approved posts filled in public health facilities	Percentage	30%	26%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	200	250
Number of health workers trained in telemedicine application	Number	4	0
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	60%	95%

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	90%	25%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	70%	53%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of GBV cases reported	Number	100	100
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	300	300
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2%	2%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	2%	2%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual)	Percentage	2%	2%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	80%	90%

Key Service Area: 320011 Equipment Maintenance

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	5	4
Number of Contracts Committee meetings conducted	Number	50	50
% of approved posts filled in public health facilities	Percentage	30%	26%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	0

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of standards and guidelines developed / reviewed	Number	4	4
Number of Harmonized Health Facility Assessments conducted	Number	20	20
Number of Quarterly supervisory visits conducted	Number	60	12
Client satisfaction level (%)	Percentage	85%	75%
% of health workers expressing satisfaction with their jobs	Percentage	90%	60%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of financing proposal written and submitted	Number	4	8
Number of proposals financed	Number	2	0
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	650000000	815800000
% of public hospitals with functional private wings	Percentage	1%	100%

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces with OSH systems in place	Number	1	1
Number of workplaces reproting OSH injuries and diseases to MGLSD	Number	90	90

Project:1959 Institutional Development of Fort Portal Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Contracts Committee meetings conducted	Number	50	50

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Performance highlights for the Quarter

1) Clinical Service Delivery & Public Health
The hospital demonstrated strong performance against key national health indicators, often exceeding its targets.
a) Disease Control & Prevention:
o 100% of malaria cases were laboratory-confirmed, ensuring accurate diagnosis and treatment.
o Achieved 98% HIV viral load suppression among people living with HIV (PLHA), surpassing the 95% target.
o Surpassed HPV vaccination targets for 10-year-old girls, achieving 93.23% coverage against a 78% target.
o Exceeded its target for deworming under-5 children, achieving 61% against a 36% target.
b) Maternal & Child Health:
o Hospital deliveries rose to 76.8%, exceeding the 69% target and showing improved utilization of maternity services.
o Achieved 100% ART initiation for HIV-positive pregnant women, showcasing a strong PMTCT program.
o Reported a very low institutional perinatal mortality rate of 2.8 per 1,000 births, significantly better than the 16.5 target.
c) Non-Communicable Diseases & Specialized Care:
o Achieved 81% cervical cancer screening coverage for women aged 25-49, vastly exceeding the 28% target.
o Maintained a 100% availability of safe blood and blood products.
d) Quality of Care & Patient Safety:
o All chronic care clinics were successfully integrated, and lower-level facilities were functionalized to decentralize care.
2. Operational Capacity and Systems
• Service Delivery: The hospital handled 177,043 OPD attendances, representing 5.3% of the regional population.
• Governance: All hospital wards were equipped with functional sanitation facilities, and a functional Client Feedback System is in place.
• Digital Health: Facility deaths were notified in DHIS2, and key systems like iHRIS are functional for human resource management.
3. Community Engagement and Accountability
• The hospital proactively conducted Community Barazas and strengthened QR-code feedback mechanisms to improve client satisfaction and accountability, which currently stands at 75% client sati

Variances and Challenges

VOTE: 404 Fort Portal Hospital

Quarter 4

Financial Variances

Financial & Resource Management

1)Government Budget Absorption: The hospital achieved an overall absorption rate of 83% for its Government of Uganda (GoU) budget. Notably, the development budget (GoU) was 100% utilised.

2)High Non-Wage Absorption: A significant 91.3% of the non-wage recurrent budget was utilized, demonstrating effective use of operational funds.

3)Exceptional Internal Revenue Generation: The hospital far exceeded its target for Non-Tax Revenue (NTR) of 650M, by 125% , which amounted to UGX 814 Million in collections.

Challenges

1) Inadequate staffing in some critical cadres and specialties; increasing patient volumes and referral burden;

2) Limited infrastructure relative to the growing catchment population;

3) Equipment breakdown and maintenance challenges of the oxygen old plant and decommissioning the old x-ray machine;

4) Intermittent internet connectivity and system downtime; fragmentation of electronic health information systems; data quality and reporting challenges;

5) Increasing burden of non-communicable diseases;

6) Delayed referrals and late presentation of patients;

7) Medicines, and supplies stock outs.

VOTE: 404 Fort Portal Hospital

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**15.004**	**17.479**	**14.994**	**12.446**	**99.9 %**	**83.0 %**	**83.0 %**
Vote Function:01 Regional Referral Hospital Services	**15.004**	**17.479**	**14.994**	**12.446**	**99.9 %**	**83.0 %**	**83.0 %**
000001 Audit and Risk Management	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.115	0.115	0.108	0.108	94.3 %	94.3 %	100.0 %
000005 Human Resource Management	2.749	2.749	2.749	2.351	100.0 %	85.5 %	85.5 %
000008 Records Management	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.151	0.151	0.151	0.151	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	0.930	0.930	0.927	0.922	99.7 %	99.2 %	99.5 %
320022 Immunisation Services	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	10.503	12.978	10.503	8.358	100.0 %	79.6 %	79.6 %
320027 Medical and Health Supplies	0.176	0.176	0.176	0.176	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.111	0.111	0.111	0.111	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
Total for the Vote	**15.004**	**17.479**	**14.994**	**12.446**	**99.9 %**	**83.0 %**	**83.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.823	12.298	9.823	7.678	100.0 %	78.2 %	78.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.302	0.302	0.302	0.302	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223005 Electricity	0.245	0.245	0.245	0.245	100.0 %	100.0 %	100.0 %
223006 Water	0.377	0.377	0.377	0.377	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
273104 Pension	1.137	1.137	1.137	0.919	100.0 %	80.8 %	80.8 %
273105 Gratuity	1.551	1.551	1.551	1.370	100.0 %	88.4 %	88.4 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.480	0.480	0.480	0.480	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.011	0.011	0.004	0.000	39.6 %	0.0 %	0.0 %
Total for the Vote	**15.004**	**17.479**	**14.994**	**12.446**	**99.9 %**	**83.0 %**	**83.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**15.004**	**17.479**	**14.994**	**12.446**	**99.94 %**	**82.95 %**	**83.01 %**
Vote Function:01 Regional Referral Hospital Services	**15.004**	**17.479**	**14.994**	**12.446**	**99.94 %**	**82.95 %**	**83.0 %**
Departments							
001 Hospital Services	10.976	13.452	10.976	8.831	100.0 %	80.5 %	80.5 %
002 Support Services	3.913	3.913	3.910	3.507	99.9 %	89.6 %	89.7 %
Development Projects							
1959 Institutional Development of Fort Portal Regional Referral Hospital	0.115	0.115	0.108	0.108	94.3 %	94.3 %	100.0 %
Total for the Vote	**15.004**	**17.479**	**14.994**	**12.446**	**99.9 %**	**83.0 %**	**83.0 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
a) 4 laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 38,000 Laboratory tests done. d) 1,200 X-rays done. e) 2,500 ultra sound scans done. f) 66 ECG tests done. g) 834 CT scans done.	a) 4 laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 38,000 Laboratory tests done. d) 1,1462 X-rays done. e) 3,186 ultra sound scans done. f) 88 ECG tests done. g) 924 CT scans done. h) 3,292 general imaging examinations done	Performance brought about by; Increased patient attendance, Availability of reagents, functional laboratory systems, Improved sample collection. Availability of imaging supplies, increased demand from other depts like trauma, orthopedic, surgical.
a) 4 laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 38,000 Laboratory tests done. d) 1,200 X-rays done. e) 2,500 ultra sound scans done. f) 66 ECG tests done. g) 834 CT scans done.	a) Laboratory equipment maintained quarterly. b) 15 laboratory staff trained in good laboratory practices. c) Quarterly external laboratory audit conducted. d) Laboratory supplies ordered on time. e) SOPs developed.	Increased training, mentorships and CMEs done to laboratory personnel and hub riders to strengthen Laboratory performance.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
a) One fridge for blood storage is maintained. b) 4 laboratory staff trained in safe management and use of blood. c) Tools for safe transportation of blood provided. d) Blood audit done. d) Safe transfusion practices rolled out.	a) One fridge for blood storage is maintained. b) 4 laboratory staff trained in safe management and use of blood. c) 1,538 blood transfusions done in the quarter. d)8,893 heamatology tests done in the quarter Blood audit done. d) 11,338 chemistry tests done in the quarter.	During FY2025/26, Fort Portal Regional Referral Hospital conducted 23,222 blood transfusions. Blood safety was strengthened through 15 trained staff and one functional blood storage fridge, supporting the hospital's high-volume emergency and maternity services.
a) 4 laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 35,000 Laboratory tests done. d) 1,500 X-rays done. e) 3,500 ultra sound scans done. f) 80 ECG tests done. g) 100 CT scans done.	a) 4 laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 46,773 Laboratory tests done. d)1,462 X-rays done. e) 3,186 ultra sound scans done. f) 88 ECG tests done. g) 924 CT scans done.	Performance brought about by; Increased patient attendance, Availability of reagents, functional laboratory systems, Improved sample collection. Availability of imaging supplies, increased demand from other depts like trauma, orthopedic, surgical.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,607.574
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	2,552.500
221011 Printing, Stationery, Photocopying and Binding	1,420.000
222001 Information and Communication Technology Services.	400.000
223001 Property Management Expenses	1,500.000
223005 Electricity	1,500.000
223006 Water	1,500.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	1,875.000
228001 Maintenance-Buildings and Structures	856.000
228002 Maintenance-Transport Equipment	877.422
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,885.000
Total For Budget Output	**18,473.496**
Wage Recurrent	0.000
Non Wage Recurrent	18,473.496
Arrears	0.000
AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

a) 4 staff trained in good immunization practices. b) Quarterly community mobilization conducted. c) 1,345 children immunized. d) 100% Vaccine fridges quarterly maintained. e) Vaccines ordered on time. f) 743 pregnant women vaccinated against tetanus.	a) 4 staff trained in good immunization practices. b) Quarterly community mobilization conducted. c) 1,340 children immunized. d) 100% Vaccine fridges quarterly maintained. e) Vaccines ordered on time. f) 2,975 pregnant women vaccinated against tetanus.	Lower health facilities have been made functional and this has decongested the RRH in the area of immunisation servicies. Malaria vaccination for children has not yet started at the RRH.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,226.978
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	500.000
223005 Electricity	1,000.000
223006 Water	1,250.000
227001 Travel inland	510.000
227004 Fuel, Lubricants and Oils	4,500.000
228001 Maintenance-Buildings and Structures	2,850.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**14,586.978**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,586.978
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient Services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c)226 treated for hepatitis in Q4 d)602 tested for hepatitis in Q4 c) 9 treated for viral hepatis	Integration of chronic care clinics such as hepatitis clinic, training done for staff in the chronic care clinic and medicine procured ion a timely basis.
a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c)226 treated for hepatitis in Q4 d)602 tested for hepatitis in Q4 c) 9 treated for viral hepatis	Training done for staff in chronic care clinic, integrated support supervision done and medicine procured.
a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c)226 treated for hepatitis in Q4 d)602 tested for hepatitis in Q4 c) 9 treated for viral hepatis	Training done for staff at chronic care clinic, medicines ordered and procured
a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c)226 treated for hepatitis in Q4 d)602 tested for hepatitis in Q4 c) 9 treated for viral hepatis	Training for staff done at chronic care clinic, medicines planned and procured, and support supervision done to lower health facilities.
a) 1 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c)226 treated for hepatitis in Q4 d)602 tested for hepatitis in Q4 c) 9 treated for viral hepatis	Training for staff done at chronic care clinic, medicines ordered and procured, and support supervision done.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.	a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) 36 Children admitted in the Nutrition clinic. d) 600 children received nutritional assessment e) 76 children with severe malnutrition. f) 238 children received Vitamin A first dose g) 8.68% assessed for nutrition status at OPD	Community sensitization done and education talks done, demonstration garden set up and nutrition services scaled up.
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
a) 2 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit at Eye department. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care and NICU trolley functionalized. e) Integrated Support supervision conducted.	a) 2 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) 329 NICU admissions in the quarter. d) 21 NICU death registered in Q4.. e) 36 children Admitted in the nutrition clinic f)2.8% perinatal mortality rate	NICU space was provided at Eye department, a NICU trolley was adequately filled and is functional.
a) MCH services scaled up in lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision. e) Referral systems strengthened	a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c)1,533 MCH admissions in the quarter d) 6 maternal death registered. e)100% pernatal death reviewed	Referral systems strengthened, lower HF supported on timely referrals. Support supervision done to lower HF and high-risk clinics functionalized.
a) 1 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit at Eye department. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care and NICU trolley functionalized. e) Support supervision conducted.	a) 2 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) 329 NICU admissions in the quarter. d) 21 NICU death registered in Q4.. e) 36 children Admitted in the nutrition clinic f)2.8% perinatal mortality rate	NICU space provided at Eye department, NICU trolley functionalized.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision.	a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c)1,533 MCH admissions in the quarter d) 6 maternal death registered. e)100% pernatal death reviewed	Lower health facilities strengthened, risk clinics functionalized, support supervision done to lower facilities and referral systems strengthened.
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.	a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) 36 Children admitted in the Nutrition clinic. d) 600 children received nutritional assessment e) 76 children with severe malnutrition. f) 238 children received Vitamin A first dose	Demonstration garden setup, Therapeutic food ordered and available, community sensitization done and health Talks done on a daily basis. There was registered Vitamin A stock out during the financial year hence low performance.
a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept in the EMR. e) Integrated Support supervision conducted. f) Space provided to offer services.	a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services.	All chronic care clinics were integrated as a one stop centre, integrated support supervision done in the 9 districts of Toro and city. All records are entered in the EMR.
a) 1 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care NICU trolley functionalized. e) Integrated Support supervision conducted.	a) 2 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) 329 NICU admissions in the quarter. d) 21 NICU death registered in Q4.. e) 36 children Admitted in the nutrition clinic f)2.8% perinatal mortality rate	Space was provided at Eye department and NICU trolley functionalized

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
a) 1 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) 2 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) 329 NICU admissions in the quarter. d) 21 NICU death registered in Q4.. e) 36 children Admitted in the nutrition clinic f)2.8% perinatal mortality rate	Space provided at Eye department and NICU trolley functionalized
a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) 2 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) 329 NICU admissions in the quarter. d) 21 NICU death registered in Q4.. e) 36 children Admitted in the nutrition clinic f)2.8% perinatal mortality rate	Space provided at Eye department and NICU trolley functionalized
a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.	a) 2 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) 329 NICU admissions in the quarter. d) 21 NICU death registered in Q4.. e) 36 children Admitted in the nutrition clinic f)2.8% perinatal mortality rate	Space provided at Eye department and NICU trolley functionalized
a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) 2 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) 329 NICU admissions in the quarter. d) 21 NICU death registered in Q4.. e) 36 children Admitted in the nutrition clinic f)2.8% perinatal mortality rate	Space provided at Eye department and NICU trolley functionalized
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services.	a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) 3,039 hypertension cases treated at the RRH. d)1,012 Diabetes cases treated in Q4 c)496 sickle cell cases attended to inQ4 d) 893 deliveries done in the same period e) 1,271 live births done at the RRH in Q4 f) 5,401 inpatient admissions in the period.	Integration of NCD clinics, staff trained in the chronic care clinic and medicine procured

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
	a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c)1,533 MCH admissions in the quarter d) 6 maternal death registered. e)100% pernatal death reviewed	Referral systems strengthened, high risk clinics functionalized and lower facilities supported in timely referral systems.
	a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) 329 NICU admissions in the quarter. d) 21 NICU death registered in Q4.. e) 36 children Admitted in the nutrition clinic f)2.8% perinatal mortality rate	Staff trained in nutrition services, demonstration garden set up and therapeutic food available
a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision.	a) MCH services scaled up to lower facilities. b) Quarterly support supervision carried out. c)1,533 MCH admissions in the quarter d) 6 maternal death registered. e)100% pernatal death reviewed	Functionalized lower health facilities, support supervision done on referral services.
a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.	a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) 36 Children admitted in the Nutrition clinic. d) 600 children received nutritional assessment e) 76 children with severe malnutrition. f) 238 children received Vitamin A first dose	Staff trained in nutrition services, health education talks held and demonstration garden set up.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,940,029.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,209.061
212102 Medical expenses (Employees)	875.000
221008 Information and Communication Technology Supplies.	625.000
221009 Welfare and Entertainment	1,700.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
223001 Property Management Expenses	22,765.360
223005 Electricity	25,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223006 Water		82,500.000
227004 Fuel, Lubricants and Oils		1,012.000
273102 Incapacity, death benefits and funeral expenses		750.000
	Total For Budget Output	**2,111,965.466**
	Wage Recurrent	1,940,029.045
	Non Wage Recurrent	171,936.421
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

a) Value of medicines procured from NMS. b) Number of MTC meetings held. c) One procurement plan made. d) Increased Budget support for medicines advocated for. e) Support supervision on medicine conducted. f) Number of adverse drugs effects reported.	a) Value of medicines procured from NMS. b)2 MTC meetings held. c) One procurement plan made. d) 256M of medicines procured e) Support supervision on medicine conducted in Kyenjojo, kamwenge and Kitagwenda districts f) Number of adverse drugs effects reported.	MTC meetings held and medicine budget increase advocated for and number of adverse effects reported.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,887.792
223001 Property Management Expenses		1,519.744
224001 Medical Supplies and Services		72,153.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,500.000
	Total For Budget Output	**85,061.036**
	Wage Recurrent	0.000
	Non Wage Recurrent	85,061.036
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320033 Outpatient Services		
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
a) Quarterly community sensitization conducted through media. b) Special NCDs clinics operationalized. c) 3 staff trained in NCDs management. d) Drugs ordered on time and available. e) Medical equipment maintained. f) Staff wellness day held.	c) 3,039 hypertension cases treated at the RRH. d)1,012 Diabetes cases treated in Q4 c)496 sickle cell cases attended to inQ4 d) 893 deliveries done in the same period e) 1,271 live births done at the RRH in Q4 f) 5,401 inpatient admissions in the period.	This quarter, community sensitization was successfully conducted community sensitizations, reaching a wide audience. Specialized NCD clinics are now operational, staffed by three trained personnel. Timely drug orders ensured consistent availability, and maintained medical equipment supported care. A staff wellness day promoted team health and morale.
a) Quarterly community sensitization done. b) Treatment provided to the malnourished. c) 3 staff trained in nutrition. d) Food demonstration garden set up. e) Support supervision conducted. f) Partners lobbied to support in nutrition activities.	a) Quarterly community sensitization done. b) Treatment provided to the malnourished. c) 3 staff trained in nutrition. d) Food demonstration garden set up. e) Support supervision conducted. f) Partners lobbied to support in nutrition activities.	Integrated community sensitization done, staff trained in nutrition, demonstration garden set up and integrated support supervision done.

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
a) Quarterly community sensitization conducted through media. b) Special NCDs clinics operationalized. c) 3 staff trained in NCDs management. d) Drugs ordered on time and available. e) Medical equipment maintained. f) Staff wellness day held.	a) Quarterly community sensitization conducted through media. b) Special NCDs clinics operationalized. c) 3,039 hypertension cases treated at the RRH. d)1,012 Diabetes cases treated in Q4 c)496 sickle cell cases attended to inQ4 d) 893 deliveries done in the same period e) 1,271 live births done at the RRH in Q4 f) 5,401 inpatient admissions in the period.	This quarter, community sensitization was successfully conducted via media, reaching a wide audience. Specialized NCD clinics are now operational, staffed by three trained personnel. Timely drug orders ensured consistent availability, and maintained medical equipment supported care. A staff wellness day promoted team health and morale.
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
a) Quarterly Community sensitization done. b) All building and facilities accessed by disabled. c) 25 assistive devices provided to the disabled. d) Two partners lobbied for support. e) Orthopedic workshop equipped with staff, tools and equipment.	a) Quarterly Community sensitization done. b) All building and facilities accessed by disabled. c) 210 assistive devices provided to the disabled. d) Two partners lobbied for support. e) Orthopedic workshop equipped with staff, tools and equipment.	All building facilities are accessed by the disabled, a partner called knowledge for change supporting the orthopedic clinic, and tools and equipment provided for at the rehabilitation clinic.
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
a) 4 staff trained in EMS. b) Ambulances maintained and repaired. c) An ambulance call center set up to coordinate referrals. d) Fuel for referral is planned for and budgeted. e) Regional EMS coordinator appointed. f) One ambulances provided.	a) 4 staff trained in EMS. b) 3 Ambulances maintained and repaired. c) An ambulance call center set up to coordinate referrals. d)878 patients received at scene of emergency e) 548 patients had medical emergencies. f) 177 had traffic injuries	Over 16 staff trained in emergency response and trauma, 3 Ambulances maintained.

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
a) Planning and budgeting done. b) Monthly community sensitization conducted. c) One Partner are lobbied for support. d) 5 Schools and public places visited and people sensitized. e) 3 Staff and 50 community members trained in hand washing practices.	a) Planning and budgeting done. b) Monthly community sensitization conducted. c) One Partner are lobbied for support. d) 5 Schools and public places visited and people sensitized. e) 3 Staff and 50 community members trained in hand washing practices.	New partners TIFA, AHF, Enable and Baylor have supported the RRH, over 100 health workers and community members trained in hand washing practices.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,725.079
212102 Medical expenses (Employees)	2,875.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
223001 Property Management Expenses	1,000.000
223004 Guard and Security services	2,000.000
223005 Electricity	1,250.000
224001 Medical Supplies and Services	10,204.015
227001 Travel inland	1,145.000
228001 Maintenance-Buildings and Structures	3,225.000
228002 Maintenance-Transport Equipment	2,000.000
273102 Incapacity, death benefits and funeral expenses	150.000
Total For Budget Output	**36,574.094**
Wage Recurrent	0.000
Non Wage Recurrent	36,574.094
Arrears	0.000
AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
	a) RH commodities timely ordered and availed. b) Quarterly community sensitization done. d) Support supervision carried out. e) Staff training conducted. f) Strengthen MCH services. g) Plan and budget of RH commodities.	RRH commodities are ordered in a timely manner, integrated community sensitization done and support supervision done.
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
a) Adolescent clinic set up and operationalized. b) A focal person for adolescent health appointed. c) Partner support solicited. d) Quarterly sensitization of youth. e) Staff trained in managing adolescent health. f) Integrated support supervision done.	a) Adolescent clinic integrated with other clinics. b) A focal person for adolescent health appointed. c)3,863 adolescents accessed health services. d) 78youth treated for urinary tract infections. e) 97 adolescents tested and treated for malaria. f)260 adolescents accessing ART services.	AHF partner supporting adolescent clinic, quarterly sensitization done for youth and health education services offered to adolescents.
a) Number of school visits conducted. b) Reproductive health commodities availed. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) Adolescent clinics set up and operationalized in the hospital.	a) School visits conducted with district teams. b) 600 condom commodities availed. c) Quarterly stakeholder engagement held. d) Counselling provided to the youth. e) Adolescent clinic integrated with other clinics.	Partner support got to carry out adolescent activities including distribution of condoms to youth.
a) RH commodities timely ordered and availed. b) Quarterly community sensitization done. d) Support supervision carried out. e) Staff training conducted. f) Strengthen MCH services. g) Plan and budget of RH commodities.	a) RH commodities timely ordered and availed. b) Quarterly community sensitization done. c)3,863 adolescents accessed health services. d) 78youth treated for urinary tract infections. e) 97 adolescents tested and treated for malaria. f)260 adolescents accessing ART services.	Adolescent clinic integration succeeded with a focal person appointed. Commodities such as condoms were distributed, reusable santiary pads given to adolescent girls and they were tested for HIV.

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
a) Quarterly community sensitization. b) 500 Bed nets provided to mothers in ANC. c) Number of malaria cases treated. d) Malaria drugs availed. e) Development partners lobbied for support. f) 15 staff trained in malaria management. g) Bushes cleared.	a) Quarterly community sensitization. b) 982 Bed nets provided to mothers in ANC. c) 583 of malaria cases treated. d) Malaria drugs availed. e) Development partners lobbied for support. f) 15 staff trained in malaria management. g) Bushes cleared.	TIFA supported malaria outcomes and ACTs accountability, bed nets being distributed and suspected malaria tested and all confirmed malaria cases treated.
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
	a) Number of school visits conducted. b) Reproductive health commodities availed. c)3,863 adolescents accessed health services. d) 78youth treated for urinary tract infections. e) 97 adolescents tested and treated for malaria. f)260 adolescents accessing ART services. .	School visits done with support of the district and commodities distributed
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
a) Micro-nutrients provided and availed in the hospital. b) Mothers sensitized on the benefits of micro-nutrients. c) Staff trained accordingly. d) Support supervision conducted.	a) Micro-nutrients provided and availed in the hospital. b) Mothers sensitized on the benefits of micro-nutrients. c) 36 Children admitted in the Nutrition clinic. d) 600 children received nutritional assessment e) 76 children with severe malnutrition. f) 238 children received Vitamin A first dose	Nutrition services scaled up and mothers sensitized on benefits of micro nutrients.
	a) RRH commodities timely ordered and availed. b) Quarterly community sensitization done. d) Support supervision carried out. e) Staff training conducted. f) Strengthen MCH services. g) Plan and budget of RRH commodities.	Timely ordering of commodities done, community barazas done, and integrated support supervision done.

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
221008 Information and Communication Technology Supplies.		200.000
221009 Welfare and Entertainment		602.580
221011 Printing, Stationery, Photocopying and Binding		250.000
223001 Property Management Expenses		2,750.000
223005 Electricity		2,250.000
223006 Water		1,500.000
227001 Travel inland		1,010.000
227004 Fuel, Lubricants and Oils		7,425.000
228002 Maintenance-Transport Equipment		3,125.000
	Total For Budget Output	**20,362.580**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,362.580
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,287,023.650**
	Wage Recurrent	1,940,029.045
	Non Wage Recurrent	346,994.605
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

a) One audit report produced and responded to. b) One audit plan made. c) Monthly stock taking done. d) 3 audit support supervision conducted. e) Supplies verified monthly. f) Staff sensitized in auditing process and relevance.	a) One audit report produced and responded to. b) One audit plan made. c) Monthly stock taking done. d) 3 audit support supervision conducted. e) Supplies verified monthly. f) Staff sensitized in auditing process and relevance.	Audit reports being done, and supervision conducted and supplies verified by the auditor.

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	500.000
227001 Travel inland	1,430.000
Total For Budget Output	**5,180.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,180.000
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

a) Physical exercise day identified and made public. b) Staff sensitized about this initiative. c) Refreshments procured. d) Essential gear/wear procured and used. e) A focal person appointed.	a) Physical exercise done on daily basis. b) Staff sensitize about exercise activities through the RRH platform c) Refreshments procured for main events. d) Essential gear/wear procured and used. e) A focal person appointed.	Physical exercise is encouraged and done at the hospital and the hospital supports the RRH team to participate in events.

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

a) One Staff recruitment plan developed and submitted. b) One training policy and plan developed. c) Submissions made to MoH, MoPS, and HSC. d) Planning and budgeting for training done. e) Staff trained and developed. f) Training committee strengthened.	a) One Staff recruitment plan developed and submitted. b) One training policy and plan developed. c) Submissions made to MoH, MoPS, and HSC. d) Planning and budgeting for training done. e) Staff trained and developed. f) Training committee strengthened.	Recruitment plan developed, training calendar to be reviewed and made functional and training committee to be strengthed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	1,000.000

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221010 Special Meals and Drinks	1,068.545
222001 Information and Communication Technology Services.	1,327.500
223003 Rent-Produced Assets-to private entities	3,500.000
223005 Electricity	4,808.500
227004 Fuel, Lubricants and Oils	2,974.000
228002 Maintenance-Transport Equipment	3,692.216
273104 Pension	305,979.042
273105 Gratuity	254,156.029
Total For Budget Output	**578,505.832**
Wage Recurrent	0.000
Non Wage Recurrent	578,505.832
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

a) Hardware and software procured. b) 5 Staff trained in digitalization. c) Hospital networked in readiness for birth and death registration. d) Partners lobbied for digitalization to succeed.	a) Hardware and software procured. b) 20 Staff trained in digitalization. c) Hospital networked in readiness for birth and death registration. d) Partners lobbied for digitalization to succeed.	RRH fully digitalized and health workers trained on a rolling basis with mentorships and hardware procured.

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

a) 2 Staff trained in birth and death registration. b) Hardware and software procured. c) Community sensitized quarterly. d) Birth and death registration planned. e) Office space provided. f) Partner with NIIRA for smooth registration.	a) 2 Staff trained in birth and death registration. b) Hardware and software procured. c) Community sensitized quarterly. d) Birth and death registration planned. e) Office space provided. f) Partner with NIIRA for smooth registration.	RRH partnered with NIRA and registration is being done, staff have been trained in registration and offered space at Records office.

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,401.948
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	5,993.500
222001 Information and Communication Technology Services.	2,500.000
227001 Travel inland	1,700.000
227004 Fuel, Lubricants and Oils	3,475.000
Total For Budget Output	**16,570.448**
Wage Recurrent	0.000
Non Wage Recurrent	16,570.448
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

a) 5 Staff trained in GBV and VAC. b) Gender focal person appointed. c) Community sensitized on GBV and VAC. d) 1 stakeholders partnered with to reduce GBV. e) Gender policy developed and disseminated.	a) 5 Staff trained in GBV and VAC. b) Gender focal person appointed. c) 12 abortions due to GBV d) 8 clients due to GBV e) 1% adolescents were treated due to GBV.	AHF supporting GBV, and staff trained on identification of GBV clients.

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	750.000
221009 Welfare and Entertainment	1,275.000
Total For Budget Output	**2,025.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,025.000
Arrears	0.000
AIA	0.000

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
a) Effect of climate change is popularized. b) Staff sensitized and trained. c) Community sensitized on climate change. d) Climate change focal person appointed. e) Quarterly stakeholder engagement held.	a) Effect of climate change is popularized. b) Staff sensitized and trained. c) Community sensitized on climate change. d) Climate change focal person appointed. e) Quarterly stakeholder engagement held.	RRH works with the district environment officer and the IPC to achieve these deliverables. Stakeholder engagements are integrated with other activities.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		1,250.000
	Total For Budget Output	**1,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320011 Equipment Maintenance		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
a) Seven technicians trained in equipment maintenance. b) Budget for equipment maintenance provided. c) Partner support received. d) Quarterly maintenance visits done. e) Assorted spares procured quarterly. g) Quarterly review meeting held and attended.	a) 7 technicians trained in equipment maintenance. b) Budget for equipment maintenance provided. c) Partner support received. d) Quarterly maintenance visits done. e) Assorted spares procured quarterly. g) Quarterly review meeting held and attended.	Equipment maintained according to breakdowns basis, and are serviced according to their servicing menu.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,380.000
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	1,500.000
222001 Information and Communication Technology Services.	2,111.270
227001 Travel inland	3,000.000

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	2,018.801
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,655.000
Total For Budget Output	**57,165.071**
Wage Recurrent	0.000
Non Wage Recurrent	57,165.071
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

a) 1 Hospital management board meetings held. b) 5 Support supervision sessions carried out. c) Service delivery standards disseminated. d) One clients satisfaction survey carried out. e) Partnership with partners developed and strengthened.	a) 1 Hospital management board meetings held. b) 5 Support supervision sessions carried out. c) Service delivery standards disseminated. d) One clients satisfaction survey carried out. e) Partnership with partners developed and strengthened.	Support supervision done in the region, client satisfaction survey is done routinely and partners support sought.
a) Sources of funding identified. b) NTR collections strengthened. c) Partners lobbied to finance health services. d) Planning and budgeting done. e) Accountability mechanisms put in place.	a) Sources of funding identified. b) NTR collections strengthened. c) Partners lobbied to finance health services. d) Planning and budgeting done. e) Accountability mechanisms put in place.	Partner support from TIFA, Baylor and Enabel, NTR collections strengthened, planning and budgeting done..
a) Appropriate tools and equipment provided. b) Occupational health and safety committee strengthened. c) Reporting and compensation mechanisms strengthened. d) Staff trained in IPC measures to reduce injuries. e) Focal person identified and appointed.	a) Appropriate tools and equipment provided. b) Occupational health and safety committee strengthened. c) Reporting and compensation mechanisms strengthened. d) Staff trained in IPC measures to reduce injuries. e) Focal person identified and appointed.	Occupational health strengthed, incident reporting and compensation mechanism strengthened and IPC strengthened.
	a) Sources of funding identified. b) NTR collections strengthened. c) Partners lobbied to finance health services. d) Planning and budgeting done. e) Accountability mechanisms put in place.	NTR collections strengthened and partner support lobbied from TIFA, Baylor and Enabel

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
	205 M NTR collections done	RRH surpassed the NTR collection by 125%
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
	a) Appropriate tools and equipment provided. b) Occupational health and safety committee strengthened. c) Reporting and compensation mechanisms strengthened. d) Staff trained in IPC measures to reduce injuries. e) Focal person identified and appointed.	Tools and equipment provided, occupational safety Strengthened and scaled up IPC measures.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,184.821
211107 Boards, Committees and Council Allowances	10,000.000
212101 Social Security Contributions	7,000.000
221001 Advertising and Public Relations	3,000.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221016 Systems Recurrent costs	2,500.000
223001 Property Management Expenses	3,898.500
223003 Rent-Produced Assets-to private entities	4,500.000
223004 Guard and Security services	1,000.000
223005 Electricity	25,500.000
223006 Water	7,500.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
227004 Fuel, Lubricants and Oils	3,433.500
228001 Maintenance-Buildings and Structures	7,754.610
228002 Maintenance-Transport Equipment	7,323.376
273102 Incapacity, death benefits and funeral expenses	5,000.000
352881 Pension and Gratuity Arrears Budgeting	19,230.918
Total For Budget Output	**137,325.725**

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	118,094.807
	Arrears	19,230.918
	AIA	0.000
	Total For Department	**798,022.076**
	Wage Recurrent	0.000
	Non Wage Recurrent	778,791.158
	Arrears	19,230.918
	AIA	0.000

Develoment Projects

Project:1959 Institutional Development of Fort Portal Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Equipment being used. Warranty period observed. Emerging defects reported.	1) 50 pieces of equipment procured. 2) Delivered equipment verified by users. 3) Equipment allocated to various units/departments. 4) User training conducted for staff. 5) Payments made for the equipment. 5) Equipment maintained by the technicians.	Equipment procured as planned, equipment distributed and verified by users.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000.000
Total For Budget Output	**108,000.000**
GoU Development	108,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**108,000.000**
GoU Development	108,000.000
External Financing	0.000
Arrears	0.000

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	**3,193,045.726**
	Wage Recurrent	1,940,029.045
	Non Wage Recurrent	1,125,785.763
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	19,230.918
	AIA	0.000

VOTE: 404 Fort Portal Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
141501	Rent & Rates - Non-Produced Assets – from private entities	0.050	1,200,000.000
142115	Sale of drugs-From Private Entities	0.400	44,842,100.000
142122	Sale of Medical Services-From Private Entities	0.200	160,405,800.000
	Total	**0.650**	**206,447,900.000**

VOTE: 404 Fort Portal Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 405 Gulu Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.353	12.415	12.415	11.370	120.0 %	110.0 %	91.6 %
	Non-Wage	6.475	6.883	6.883	5.631	106.0 %	87.0 %	81.8 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**16.936**	**19.406**	**19.406**	**17.109**	**114.6 %**	**101.0 %**	**88.2 %**
Total GoU+Ext Fin (MTEF)		**16.936**	**19.406**	**19.406**	**17.109**	**114.6 %**	**101.0 %**	**88.2 %**
Arrears		0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
Total Budget		**17.011**	**19.481**	**19.481**	**17.184**	**114.5 %**	**101.0 %**	**88.2 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**17.011**	**19.481**	**19.481**	**17.184**	**114.5 %**	**101.0 %**	**88.2 %**
Total Vote Budget Excluding Arrears		**16.936**	**19.406**	**19.406**	**17.109**	**114.6 %**	**101.0 %**	**88.2 %**

VOTE: 405 Gulu Hospital

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**17.011**	**19.481**	**19.481**	**17.184**	**114.5 %**	**101.0 %**	**88.2%**
Vote Function:01 Regional Referral Hospital Services	17.011	19.481	19.481	17.184	114.5 %	101.0 %	88.2%
Total for the Vote	**17.011**	**19.481**	**19.481**	**17.184**	**114.5 %**	**101.0 %**	**88.2 %**

VOTE: 405 Gulu Hospital

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
1.028	Bn Shs	Department : 001 Support Services
		Reason: Pension Funds beyond the hospital limit were released in FY 25/26
Items		
0.831	UShs	273104 Pension
		Reason: Pension Funds beyond the hospital limit were released in FY 25/26
0.223	Bn Shs	Department : 002 Hospital services
		Reason: G2G contracted staff were nolonger available making absorption not feasible
Items		
0.125	UShs	212101 Social Security Contributions
		Reason: G2G contracted staff were nolonger available making absorption not feasible
0.007	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: procurement processes couldnt be completed on time
0.020	UShs	226001 Insurances
		Reason: G2G contracted staff were nolonger available making absorption not feasible
0.065	UShs	211104 Employee Gratuity
		Reason: G2G contracted staff were nolonger available making absorption not feasible

VOTE: 405 Gulu Hospital

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	4	4
Number of political monitoring and oversight reports on MoH activities prepared	Number	2	0
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	1	1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	1	1
% of approved posts filled in public health facilities	Percentage	65%	29%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	0	
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	4	4
Number of political monitoring and oversight reports on MoH activities prepared	Number	1	0
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	1	1

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Support Services

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Policy briefs and position papers on topical sectoral public policy issues developed	Number	1	0
% of approved posts filled in public health facilities	Percentage	65%	29%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	120	128
Number of health workers trained in telemedicine application	Number	120	125
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	90%	100%
% of LGs with functional Electronic Community Health Information System	Percentage	75%	22%

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	75%	80%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	75%	80%
% of community deaths notified in the population data bank	Percentage	75%	68%
% of communitybirths notified in the population data bank	Percentage	75%	68%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Support Services

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	70%	63%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	75%	58%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	70%	63%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	75%	58%

Key Service Area: 320011 Equipment maintenance

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Contracts Committee meetings conducted	Number	4	4

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	70%	63%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	85%	58%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Support Services

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	4	4
Number of Quarterly supervisory visits conducted	Number	4	4
Client satisfaction level (%)	Percentage	75%	40%
% of health workers expressing satisfaction with their jobs	Percentage	80%	75%

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of financing proposal written and submitted	Number	1	1
Number of proposals financed	Number	1	1
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	450000000	379000000
% of public hospitals with functional private wings	Percentage	100%	100%

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces with OSH systems in place	Number	1	1
Number of workplaces reproting OSH injuries and diseases to MGLSD	Number	1	1

Department:002 Hospital services

Key Service Area: 320009 Diagnostic Services

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Standards and guidelines reviewed / developed	Number	1	1

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Hospital services

Key Service Area: 320009 Diagnostic Services

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	5	5
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%
Average turn around time for routine tests	Text	1 day	1 DAY
Radiology and imaging units accredited (ISO 151892022)	Text	1	1

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Safe male circumcisions conducted	Number	731	101
% of Population who know 3 methods of HIV prevention	Percentage	70%	61%
ART Retention rate at 12 months (%)	Percentage	95%	63.2%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	95%	

PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of CAST+ campaigns conducted	Number	2	2
TB treatment coverage rate (%)	Percentage	90%	89%
TB treatment success rate (%)	Percentage	90%	89%
% of Leprosy cases with grade 2 disability	Percentage	5%	0%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Hospital services

Key Service Area: 320023 Inpatient services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	20	132
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	20%	9%
% of deliveries in health facilities	Percentage	95%	100%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	100%	100%

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional perinatal mortality rate per 1,000 births	Number	20	2.17
Number of health workers trained in specialised neonatal care	Number	30	33
% of perinatal deaths reviewed	Percentage	100%	100%
% of NRHs & RRHs with functional neonatal intesive care units	Percentage	100%	100%
% of General hospitals with functional Level II new born care units	Percentage	100%	100%

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	120	0
Number of Safe male circumcisions conducted	Number	731	101
% of Population who know 3 methods of HIV prevention	Percentage	75%	63%
ART Retention rate at 12 months (%)	Percentage	95%	63%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	75%	85%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Hospital services

Key Service Area: 320023 Inpatient services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Viral Hepatitis B birth dose coverage	Percentage	90%	100%
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	100%	100%
% of Health facilities with staff trained in viral hepatitis management	Percentage	70%	100%

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in malnutrition screening and IMAM	Number	50	54
Prevalence of wasting among children under 5 (%)	Percentage	5%	1%
Prevalence of obesity among women (%)	Percentage	15%	10%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	75%	85%

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	100000	5421
Hospital admission rate (per 1,000 population)	Number	180	155
Malaria Case Fatality Rate (per 10,000)	Number	25	0.12
Number of Medical Board meetings held	Number	4	4
Bed Occupancy Rate (%)	Percentage	80%	85%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	100%	100%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Hospital services

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Viral Hepatitis B birth dose coverage	Percentage	80%	100%
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	100%	100%
% of Health facilities with staff trained in viral hepatitis management	Percentage	80%	100%

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	80%	88%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	100%	100%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	80%	88%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	90%	96%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	100%	100%

Key Service Area: 320033 Outpatient Services

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	50	35
Number of eligible poor accessing social care and support services	Number	50	35

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Hospital services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of eligible children provided alternative care services aggregated by nationality, refugee status and disability	Number	50	35
No of PWDs provided rehabilitative and assistive devices	Number	450	351
Number of Social and Support Institutions rehabilitated and equiped	Number	1	1
Number of Social Care and support institutions inspected on compliance with the Approved Homes Rules	Number	1	1
Institutional and Regulatory arangements to strengthen the Social Service Workforce (Para social workers, VHTs, LC1 secretary for children affairs, teachers, Social medical workers)	Number	2	2
Number of children living under residential care deinstitutionalized	Number	50	35

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12317301 Disability health friendly services improved

Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Hospitals with functional delivery beds for PWDs	Percentage	100%	100%
Assistive Devices distributed	Text	40	42

Project:1925 Institutional Development of Gulu Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	1	1
Number of staff houses constructed/rehabilitated	Number	1	1
% of Health facilities with adequate clean energy (solar) source	Percentage	55%	63%

VOTE: 405 Gulu Hospital

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Performance highlights for the Quarter

Budget performance was strong: 100% of the revised budget was released and UShs 16.984Bn spent, equivalent to 99.8% of the approved budget, with UShs 5.613Bn spent in Quarter 4 alone. Development funds (UShs 0.108Bn) and pension and gratuity arrears (UShs 0.075Bn) were fully absorbed. Non-Tax Revenue collections reached UShs 0.379Bn against an annual target of UShs 0.240Bn (158%).

The hospital sustained its regional stewardship role over nine districts and 351 DHIS2-reporting facilities. The third Acholi Regional Integrated Performance Review was convened from 10th to 12th June 2026 with MoH, district health teams and partners, and quarterly integrated technical support supervision, regional JRM and performance review meetings were all held (100%).

Clinical and programme results improved: cervical cancer screening reached 93% of the quarterly target (164/177); PrEP_NEW achieved 218% (589 clients); PMTCT_ART_New 112% and PMTCT_STAT New Positive 122%, with all positive mothers linked to ART; TX_CURR rose from 3,428 to 4,191; viral load coverage improved from 15% to 31%; mother-to-child transmission was 1.6%; paediatric viral load suppression 94%; TB molecular testing 86%; and EID/VL sample turnaround time 2 days. All maternal (1/1) and perinatal (31/31) deaths were audited.

Systems performance was equally sound: 100% functional EMRs at the RRH, general hospitals and HC IVs, with 100% data concordance between EMR and HMIS and 100% EMR timeliness and completeness; eleven active eAFYA sites sustained; 99% last-mile tablet delivery and 106 of 225 sites trained on the e-Register; and a data quality assessment of 5,583 inpatient records completed with a costed action plan. The hospital scored 85.6% (Advanced) on IPC, up from 83%, conducted IPC and EVD preparedness assessments in nine facilities and mentored 46 frontline health workers. Timely NMS ordering was sustained at 100% across 93 facilities, and equipment repairs were completed within two weeks (15/15).

Variances and Challenges

The approved budget of UShs 17.011Bn was revised to UShs 19.481Bn following supplementary provisions for wage (UShs 2.062Bn) and gratuity (UShs 0.408Bn). All revised funds were released (114.5% of approved), but only UShs 16.984Bn was spent, being 87.2% of releases and leaving UShs 2.497Bn unabsorbed.

The largest variance was under Support Services (UShs 1.028Bn), driven by Pension which absorbed only 50.7%, leaving UShs 0.831Bn unspent due to ongoing verification and validation of pensioners' files and late submission of documents to MoPS/MoFPED. Wage absorbed 90.0% of releases because of the high vacancy rate: only 372 of 1,304 approved posts (29%) are filled, leaving salaries for unfilled posts unutilised. Under Hospital Services (UShs 0.223Bn unspent), Social Security Contributions absorbed 2.4%, Employee Gratuity 0%, Insurances 0% and Beddings/Clothing 75.2%, mainly due to delayed NSSF remittances, pending payroll validation of contract staff, and procurements concluded late in the closing quarter.

Service delivery was constrained by a critical human resource gap, concurrent measles outbreaks in eight of nine districts and cholera in three, alongside national Ebola preparedness, which stretched regional surveillance resources; data quality gaps, with 37.2% of inpatient records lacking ICD codes.

VOTE: 405 Gulu Hospital

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**17.011**	**19.481**	**19.481**	**17.184**	**114.5 %**	**101.0 %**	**88.2 %**
Vote Function:01 Regional Referral Hospital Services	**17.011**	**19.481**	**19.481**	**17.184**	**114.5 %**	**101.0 %**	**88.2 %**
000001 Audit and Risk Management	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	12.694	15.164	15.164	13.091	119.5 %	103.1 %	86.3 %
000008 Records Management	0.025	0.025	0.025	0.025	100.0 %	99.7 %	100.0 %
000089 Climate Change Mitigation	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.056	0.056	0.056	0.056	100.0 %	99.3 %	100.0 %
320011 Equipment maintenance	0.153	0.153	0.153	0.153	100.0 %	99.9 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.359	2.359	2.359	2.141	100.0 %	90.8 %	90.8 %
320021 Hospital Management and Support Services	0.707	0.707	0.707	0.706	100.0 %	100.0 %	99.9 %
320023 Inpatient services	0.352	0.352	0.352	0.351	100.0 %	99.9 %	99.7 %
320027 Medical and Health Supplies	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.191	0.191	0.191	0.191	100.0 %	99.9 %	100.0 %
320034 Prevention and Rehabilitaion services	0.293	0.293	0.293	0.289	100.0 %	98.5 %	98.6 %
Total for the Vote	**17.011**	**19.481**	**19.481**	**17.184**	**114.5 %**	**101.0 %**	**88.2 %**

VOTE: 405 Gulu Hospital

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.353	12.415	12.415	11.370	119.9 %	109.8 %	91.6 %
211104 Employee Gratuity	0.065	0.065	0.065	0.000	100.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.451	1.451	1.451	1.450	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.040	0.040	100.0 %	99.3 %	99.3 %
212101 Social Security Contributions	0.128	0.128	0.128	0.003	100.0 %	2.4 %	2.4 %
212102 Medical expenses (Employees)	0.094	0.094	0.094	0.094	100.0 %	99.9 %	99.9 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.144	0.144	0.144	0.141	100.0 %	98.2 %	98.2 %
221003 Staff Training	0.037	0.037	0.037	0.037	100.0 %	99.9 %	99.9 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.031	0.031	0.031	0.031	100.0 %	99.6 %	99.6 %
221010 Special Meals and Drinks	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.095	0.095	0.095	0.095	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	0.006	0.006	0.006	0.006	100.0 %	99.6 %	99.6 %
221016 Systems Recurrent costs	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.130	0.130	0.130	0.130	100.0 %	99.7 %	99.7 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	75.0 %	75.0 %
223001 Property Management Expenses	0.186	0.186	0.186	0.186	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223005 Electricity	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
223006 Water	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.030	0.023	100.0 %	75.2 %	75.2 %
224010 Protective Gear	0.020	0.020	0.020	0.019	100.0 %	94.8 %	94.8 %

VOTE: 405 Gulu Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	0.430	0.430	0.430	0.430	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.194	0.194	0.194	0.194	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.136	0.136	0.136	0.136	100.0 %	99.9 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.254	0.254	0.254	0.254	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
273104 Pension	1.686	1.686	1.686	0.856	100.0 %	50.7 %	50.7 %
273105 Gratuity	0.580	0.988	0.988	0.791	170.4 %	136.4 %	80.0 %
352881 Pension and Gratuity Arrears Budgeting	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
Total for the Vote	**17.011**	**19.481**	**19.481**	**17.184**	**114.5 %**	**101.0 %**	**88.2 %**

VOTE: 405 Gulu Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**17.011**	**19.481**	**19.481**	**17.184**	**114.52 %**	**101.02 %**	**88.21 %**
Vote Function:01 Regional Referral Hospital Services	**17.011**	**19.481**	**19.481**	**17.184**	**114.52 %**	**101.02 %**	**88.2 %**
Departments							
001 Support Services	13.592	16.062	16.062	13.988	118.2 %	102.9 %	87.1 %
002 Hospital services	3.311	3.311	3.311	3.088	100.0 %	93.3 %	93.3 %
Development Projects							
1925 Institutional Development of Gulu Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**17.011**	**19.481**	**19.481**	**17.184**	**114.5 %**	**101.0 %**	**88.2 %**

VOTE: 405 Gulu Hospital

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 405 Gulu Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 comprehensive audit reports throughout the year to ensure organizational accountability and transparency. Conduct quarterly oversight of organizational contracts through structured committee meetings to ensure compliance and value for money.	Quarter 4 audit report completed and submitted. Contract Committee meeting held	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,500.000
	Total For Budget Output	**5,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management		
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
3 Payroll verifications & updates done 1 Wage, pension, & gratuity budget submitted, 1 General staff meeting held, 1 functional Rewards committee, 1 functional Training committee	3 monthly (April, May and June) Payroll verifications & updates done Wage, pension, & gratuity budget submitted, Rewards committee Meeting held and action plans generated Functional Training committee meeting held and actions generated	No Variation

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
	Quarterly Payroll verifications & updates done Wage, pension, & gratuity budget submitted Rewards committee Meeting held and action plans generated Functional Training committee meeting held and actions generated General staff meeting held in Quater 4	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		3,412,586.494
273104 Pension		218,970.225
273105 Gratuity		439,459.065
352881 Pension and Gratuity Arrears Budgeting		75,000.671
	Total For Budget Output	**4,146,016.455**
	Wage Recurrent	3,412,586.494
	Non Wage Recurrent	658,429.290
	Arrears	75,000.671
	AIA	0.000

Key Service Area:000008 Records Management

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Achieve 100% functional HMIS systems across all hospitals and Health Center IVs 100% of Units are fully utilising the Electronic Medical Records system	100% functional Electronic Medical Record (EMR) systems achieved across all hospitals and Health Center IVs. During Q4, all 10 HC IVs were successfully utilising eAFYA, with HC IIIs and HC IIs enrolled on eRegisters. Weekly virtual support and on-site mentorship were conducted to enhance the capacity of EMR users, including new and transferred staff at Gulu RRH, and an eAFYA EMR data quality assessment was successfully completed. 100% eAFYA EMR functionality was attained in all units at Gulu RRH, improving patient care quality and data management.	No variation
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
Provide refresher training for registration staff Implement standardized registration protocols across all units Implement quality control measures for data accuracy Conduct year-end unit performance assessment Prepare annual statistical report	Refresher training conducted for registration staff on birth registration and death notification procedures. Standardized registration protocols implemented across all units, with 100% of departments successfully utilising eAFYA. Quality control measures for data accuracy applied, achieving 90% of births at the Regional Referral Hospital successfully notified. Year-end unit performance assessment conducted across registering units. April, May and June HMIS Inpatient and Outpatient reports prepared and submitted.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,850.000
221011 Printing, Stationery, Photocopying and Binding		9,932.021
	Total For Budget Output	**11,782.021**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,782.021
	Arrears	0.000
	AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1.25% reduction in energy consumption and cost savings, 80% Improved waste segregation and disposal practices	Energy consumption reduction at 3% against the 1.25% target. Improved waste segregation and disposal practices: IPC and Healthcare Waste Management (HCWM) assessments conducted in five high-volume health facilities (Kitgum General Hospital, Anaka General Hospital, Atiak HC IV, Lalogi HC IV, and Palabek Kal HC IV), and IPC preparedness assessments conducted in four high-risk facilities in Lamwo District (Madi Opei HC IV, Padibe HC IV, Palabek Kal HC IV, and Paluda HC III). Assessment findings informed targeted mentorship on segregation at source, colour-coded binning, and safe disposal practices.	The shortfall against target is attributed to inadequate waste treatment and storage infrastructure, which remains the binding constraint; incinerator capacity and lined storage areas require capital investment beyond the scope of mentorship.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		280.000
	Total For Budget Output	**280.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	280.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1.25% reduction in energy consumption and cost savings, 80% Improved waste segregation and disposal practices	Energy consumption reduction at 3% against the 1.25% target. Improved waste segregation and disposal practices: IPC and Healthcare Waste Management (HCWM) assessments conducted in five high-volume health facilities (Kitgum General Hospital, Anaka General Hospital, Atiak HC IV, Lalogi HC IV, and Palabek Kal HC IV), and IPC preparedness assessments conducted in four high-risk facilities in Lamwo District (Madi Opei HC IV, Padibe HC IV, Palabek Kal HC IV, and Paluda HC III). Assessment findings informed targeted mentorship on segregation at source, colour-coded binning, and safe disposal practices.	The shortfall against target is attributed to inadequate waste treatment and storage infrastructure, which remains the binding constraint; incinerator capacity and lined storage areas

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		280.146
	Total For Budget Output	**280.146**
	Wage Recurrent	0.000
	Non Wage Recurrent	280.146
	Arrears	0.000
	AIA	0.000

Key Service Area:320011 Equipment maintenance

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Comprehensive inventory report prepared Schedules for Preventive maintenance implemented SOPS for equipment reviewed	Comprehensive inventory report inventory updated for Gulu RRH and X supported facilities Preventive maintenance schedules implemented: Equipment maintenance conducted at Gulu RRH, Anaka General Hospital, Kitgum General Hospital, Palabek Kal HC IV, Padibe HC IV, Madi Opei HC IV, Patongo HC IV, Lalogi HC IV, Atiak HC IV and Awach HC IV, in line with scheduled preventive maintenance visits. Three small autoclaves in the Sterilization Unit at Gulu RRH were repaired and assorted medical equipment maintained through the functional Medical Equipment Workshop. SOPs for equipments reviewed	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,993.996
221003 Staff Training	3,022.000
222001 Information and Communication Technology Services.	1,350.000
227001 Travel inland	4,675.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	18,943.780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,496.750
228004 Maintenance-Other Fixed Assets	2,669.999
Total For Budget Output	**45,151.525**
Wage Recurrent	0.000
Non Wage Recurrent	45,151.525
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
350 medical equipment maintained in the hospital and the facilities in Acholi region 4 training of equipment user trainers conducted in the hospital and the facilities	Medical equipment maintained 355 of 350 planned. Equipment maintenance conducted at Gulu RRH, Anaka General Hospital, Kitgum General Hospital, Palabek Kal HC IV, Padibe HC IV, Madi Opei HC IV, Patongo HC IV, Lalogi HC IV, Atiak HC IV and Awach HC IV. Six computer trolleys were fabricated and distributed — two to Maternity, two to Surgery, one to Medical ward and one to Gynaecology ward. Training of equipment user trainers: [insert number] of 4 planned trainings conducted	No Variation
1 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	1 Financial performance reports submitted to MOFPED Quarterly Hospital Management Board meetings held 12 Top Management meetings held	No Variation
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
1 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	1 Financial performance report submitted to MOFPED 1 Hospital Management Board meetings held 12 Top Management meetings held	No variation
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
95% of Units equipped with PPE and other necessary safety tools. 50 staff trained	89% – Essential IPC commodities, including PPE and hand hygiene supplies, are generally available 52 Staff trained	stock-out of selected PPE items during the quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,321.599
221002 Workshops, Meetings and Seminars	3,542.499
221003 Staff Training	12,124.705
221010 Special Meals and Drinks	6,003.021
221011 Printing, Stationery, Photocopying and Binding	11,137.750
221012 Small Office Equipment	3,040.000

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		10,000.000
222001 Information and Communication Technology Services.		2,002.876
223001 Property Management Expenses		8,050.000
223004 Guard and Security services		2,000.000
223005 Electricity		42,451.500
223006 Water		40,000.000
227001 Travel inland		12,500.000
227004 Fuel, Lubricants and Oils		11,390.602
228001 Maintenance-Buildings and Structures		5,923.859
228004 Maintenance-Other Fixed Assets		999.999
	Total For Budget Output	**201,488.410**
	Wage Recurrent	0.000
	Non Wage Recurrent	201,488.410
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,410,498.557**
	Wage Recurrent	3,412,586.494
	Non Wage Recurrent	922,911.392
	Arrears	75,000.671
	AIA	0.000
Department:002 Hospital services		
Key Service Area:320009 Diagnostic Services		

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
25000 Laboratory investigations done 1375 imaging done 875 Ultrasound done 200 CT Scan done	32,167 Laboratory Investigations done 1,329 imaging done 1,920 Ultrasound done 482 CT Scan done	Positive variation was recorded across three of four indicators. Laboratory investigations exceeded the Q4 target by 29% (32,167 against 25,000), ultrasound by 119% (1,920 against 875) and CT Scan by 141% (482 against 200). Over-performance is attributed to: (i) sustained 100% functionality of imaging equipment throughout the quarter following implementation of preventive maintenance schedules, which eliminated the downtime that constrained earlier planning assumptions; (ii) increased referrals from lower-level facilities across the nine Acholi districts, as CT and ultrasound services are not available at HC IV level and below; (iii) rising demand for diagnostic confirmation driven by expanded clinical service volumes at the Regional Referral Hospital; and (iv) conservative target-setting at planning stage, as targets were based on periods of partial equipment functionality.

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,948.506
221009 Welfare and Entertainment	5,009.001
222001 Information and Communication Technology Services.	3,414.973
223001 Property Management Expenses	13,740.758
227001 Travel inland	2,499.947
Total For Budget Output	**29,613.185**
Wage Recurrent	0.000
Non Wage Recurrent	29,613.185
Arrears	0.000
AIA	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

625 HIV tests conducted 95% ART coverage rate 5% Reduction in mother-to-child transmission rates, with quarterly progress reports.. 25 Healthcare workers trained in HTS service	3,147 HIV tests conducted 2% acheived in Reduction mother-to-child transmission rates 40 Healthcare workers oriented in HTS services and thirdline HIV management	Scale up of HTS services at all facility entry points with the help of the lay testers and integration of HTS services into all community outreaches and service delivery points Availability of funding from MOH CDC CoAG to support trainings and implementation

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
	1 Lab-Hub performance meeting conducted 38 TB/HIV case identified new and relapsed TB cases with documented HIV status 90% Treatment completed and cured as outcomes of all TB patients registered	Case identification recorded 175 of 200 targeted TB/HIV cases with documented HIV status (88%). The shortfall of 25 cases is attributed to r reduced community screening outreach during the period. Treatment success stood at 85% cumulatively and 90% for the Q4 cohort, against a target of 100%. The residual 15% comprises patients who died, were lost to follow-up, transferred out without outcome documentation, or failed treatment

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	422,288.279
212101 Social Security Contributions	3,120.000
212102 Medical expenses (Employees)	18,455.500
221002 Workshops, Meetings and Seminars	25,661.497
221004 Recruitment Expenses	3,748.399
221008 Information and Communication Technology Supplies.	19,050.000
221011 Printing, Stationery, Photocopying and Binding	22,499.998
221012 Small Office Equipment	1,109.997
222001 Information and Communication Technology Services.	26,364.694
224001 Medical Supplies and Services	7,400.000
224004 Beddings, Clothing, Footwear and related Services	5,718.899
227001 Travel inland	79,343.774
227004 Fuel, Lubricants and Oils	21,745.250

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	7,182.933
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,504.025
Total For Budget Output	**689,193.245**
Wage Recurrent	0.000
Non Wage Recurrent	689,193.245
Arrears	0.000
AIA	0.000

Key Service Area:320023 Inpatient services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

70% coverage of hepatitis B vaccine among newborns 5% Reduced vertical transmission of hepatitis from mother to child.	100% of new borns receiving hepatitis B birth dose 2.1% Reduced vertical transmission of hepatitis from mother to child.	Positive variation on birth dose coverage: 100% achieved against a Q4 target of 70% and an annual target of 90%. performance is attributed to consistent availability of hepatitis B vaccine with no stock-outs during the period and integration of birth dose administration into routine post-delivery care in the maternity unit

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
55% Increase in early detection of malnutrition cases among children under 5 years at OPD. 75% Improvement in data reporting and follow-up for malnutrition cases through trained health workers	4.9% Malnutrition burden with 85% of underfive screened for malnutrition at OPD 100% reporting rates for nutrition indicators with 0% Lost to follow up cases Death rate in Inpatient Therapatic care at 1%	Early detection reached 85% of under-fives screened at OPD against a Q4 target of 55%, and 78% cumulatively against an annual target of 70%. Over-performance is attributed to integration of routine MUAC and weight-for-height screening into the OPD triage workflow, refresher orientation of OPD staff on nutrition screening, and consistent availability of screening tools including MUAC tapes and weighing scales Reporting and follow-up reached 100% against targets of 75% for Q4 and 90% annually, with 0% loss to follow-up. This is attributed to use of eAFYA for nutrition indicator capture, active tracing of missed appointments by trained health workers, and inclusion of nutrition indicators in routine data quality assessments Death rate in Inpatient Therapeutic Care improved from 2% cumulatively to 1% in Q4, remaining within the acceptable SPHERE/national

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
	threshold of <10% for inpatient therapeutic care	
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
100% of deliveries in health facilities 15 Institutional/ Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section	100% of deliveries in health facilities 1 Maternal death registered and audited with Maternal Mortality Risk at 65/ 100,000 deliveries 100% of HC IVs fully functional (Offering bloodTransfusion and Caesarian Section	No Variation
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
120 Neonates admitted and successfully managed 35 Babies delivered less than 2.5kg referred to NICU for further management	201 Neonates admitted and successfully managed 72 Babies delivered less than 2.5kg referred to NICU for further management	Increased referrals of high-risk neonates from lower-level facilities across the nine Acholi districts, Improved identification and referral of low-birth-weight babies following mentorship of maternity staff; sustained NICU equipment functionality and staffing

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
6,250 InPatients admissions 75% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 3 days patient Average Length of Stay days 800 Major Operations including Caesarean Section	5,709 InPatients admissions 85% Bed Occupancy Rate 5 days patient Average Length of Stay days 1,002 Major Operations including Caesarean Section	Increased obstetric referrals from lower-level facilities across the nine Acholi districts, sustained theatre and anaesthesia capacity and functional imaging supporting surgical decision-making case complexity among referred patients and orthopedic patients, and delays in discharge processes

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,593.200
211107 Boards, Committees and Council Allowances	9,737.326
212102 Medical expenses (Employees)	5,000.000
221002 Workshops, Meetings and Seminars	6,399.997
221010 Special Meals and Drinks	8,998.107
222001 Information and Communication Technology Services.	5,247.772
223001 Property Management Expenses	56,297.560
227001 Travel inland	1,180.034
228001 Maintenance-Buildings and Structures	12,250.499
228002 Maintenance-Transport Equipment	14,993.480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	535.814
Total For Budget Output	**130,233.789**
Wage Recurrent	0.000
Non Wage Recurrent	130,233.789
Arrears	0.000
AIA	0.000

Key Service Area:320027 Medical and Health Supplies

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
75% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 1 Functional Medicines & Therapeutics Committee meeting held	100% timely ordering by public health facilities under the NMS Client Self-Service Portal (CSSP) for Cycles 5 and 6 100% of Monthly HMIS 105-6 stock status reporting was acheived	All health facilities achieved 100% timely ordering through the NMS Client Self-Service Portal for Cycles 5 and 6, and 100% of monthly HMIS 105-6 stock status reports were submitted,

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		40,475.060
	Total For Budget Output	**40,475.060**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,475.060
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
175 Physio and Occupational services provided	150 Physiotherapy Clinic attendances 15,980 OPD New and Re-attendances	seasonal variation in outpatient attendance patterns

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,893.536
212103 Incapacity benefits (Employees)	1,000.000
221009 Welfare and Entertainment	9,870.999
221011 Printing, Stationery, Photocopying and Binding	3,722.499
223001 Property Management Expenses	9,996.500
227001 Travel inland	2,499.968

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		2,500.000
228001 Maintenance-Buildings and Structures		15,026.840
228002 Maintenance-Transport Equipment		20,518.096
	Total For Budget Output	**75,028.438**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,028.438
	Arrears	0.000
	AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

PIAP Output: 12317301 Disability health friendly services improved

Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

5% Reduction in discrimination and stigma faced by individuals with disabilities in healthcare settings. 50% Data-driven improvements to ensure disability-inclusive healthcare.	5% Reduction in discrimination and stigma faced by individuals with disabilities in healthcare Improvements to ensure disability-inclusive healthcare like hiring of sign languange interpreters inprogress	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,107.884
221001 Advertising and Public Relations		5,020.000
221008 Information and Communication Technology Supplies.		29,999.999
221010 Special Meals and Drinks		5,999.999
222001 Information and Communication Technology Services.		4,500.000
224004 Beddings, Clothing, Footwear and related Services		16,547.600
224010 Protective Gear		9,499.999
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		12,841.750
228001 Maintenance-Buildings and Structures		5,499.998
228002 Maintenance-Transport Equipment		29,606.728
	Total For Budget Output	**129,623.957**
	Wage Recurrent	0.000

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	129,623.957
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,094,167.674**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,094,167.674
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1925 Institutional Development of Gulu Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

75 furniture and fittings procured 50% of infrastructure Enhanced to House New Tools	Furniture and fittings procured: 80 of 75 planned, comprising conference chairs, conference tables and window blinders for the administration block. Infrastructure enhanced to house new tools: 45% against a Q4 target of 50%. Renovations completed on the surgical ward and medical ward toilets.	procurement process timelines, with outstanding items at contract award stage and outstanding procurements are carried forward to Q1 FY 2026/27.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	107,976.118
Total For Budget Output	**107,976.118**
GoU Development	107,976.118
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**107,976.118**
GoU Development	107,976.118
External Financing	0.000
Arrears	0.000

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	**5,612,642.349**
	Wage Recurrent	3,412,586.494
	Non Wage Recurrent	2,017,079.066
	GoU Development	107,976.118
	External Financing	0.000
	Arrears	75,000.671
	AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142155	Sale of drugs-From Government Units	0.240	0.077
	Total	**0.240**	**0.077**

VOTE: 405 Gulu Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 406 Hoima Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.001	12.047	12.047	9.438	120.0 %	94.0 %	78.3 %
	Non-Wage	4.124	4.124	4.124	4.003	100.0 %	97.1 %	97.1 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**14.232**	**16.279**	**16.279**	**13.549**	**114.4 %**	**95.2 %**	**83.2 %**
Total GoU+Ext Fin (MTEF)		**14.232**	**16.279**	**16.279**	**13.549**	**114.4 %**	**95.2 %**	**83.2 %**
Arrears		0.454	0.454	0.454	0.444	100.0 %	100.0 %	97.8 %
Total Budget		**14.687**	**16.733**	**16.733**	**13.993**	**113.9 %**	**95.3 %**	**83.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**14.687**	**16.733**	**16.733**	**13.993**	**113.9 %**	**95.3 %**	**83.6 %**
Total Vote Budget Excluding Arrears		**14.232**	**16.279**	**16.279**	**13.549**	**114.4 %**	**95.2 %**	**83.2 %**

VOTE: 406 Hoima Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**14.687**	**16.733**	**16.733**	**13.992**	**113.9 %**	**95.3 %**	**83.6%**
Vote Function:01 Regional Referral Hospital Services	14.687	16.733	16.733	13.992	113.9 %	95.3 %	83.6%
Total for the Vote	**14.687**	**16.733**	**16.733**	**13.992**	**113.9 %**	**95.3 %**	**83.6 %**

VOTE: 406 Hoima Hospital

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 406 Hoima Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%
Average turn around time for routine tests	Text	2 hours	4 hours
Radiology and imaging units accredited (ISO 151892022)	Text	Yes	Yes
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Regional Blood Banks constructed	Number	1	1
% availability of safe blood and blood products at health facilities	Percentage	100%	100%
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of under 5 children dewormed in last 6 months	Percentage	70%	150%
Measles-Rubella 2nd dose Coverage	Percentage	40%	46%
% of Children under one year fully immunized	Percentage	70%	98%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	40%	0
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	300	592

VOTE: 406 Hoima Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient Services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of deliveries in health facilities	Percentage	90%	91%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	85%	95%

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional perinatal mortality rate per 1,000 births	Number	75	51
Number of health workers trained in specialised neonatal care	Number	5	0
% of perinatal deaths reviewed	Percentage	40%	76%
% of General hospitals with functional Level II new born care units	Percentage	100%	100%

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Viral Hepatitis B birth dose coverage	Percentage	70%	93%
National Viral Hepatitis Strategic Plan reviewed	Text	Yes	Yes

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in malnutrition screening and IMAM	Number	50	73
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	90%	56%

VOTE: 406 Hoima Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient Services

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	121000	103964
Hospital admission rate (per 1,000 population)	Number	27500	29046
Malaria Case Fatality Rate (per 10,000)	Number	400	325
Number of Medical Board meetings held	Number	4	4
Bed Occupancy Rate (%)	Percentage	85%	90%

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	95%	88%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	80%	87%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	75%	0%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	60%	70%

Key Service Area: 320033 Outpatient Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	70%	0%

VOTE: 406 Hoima Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	70%	100%
% of OPD clients who had the nutritional status assessed	Percentage	80%	54%

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	90%	100%
% of Women 25 - 49 years screened for cervical cancer	Percentage	95%	25%
HPV 2nd dose coverage for girls at 10 years	Percentage	90%	134%

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Assistive devices distributed	Number	240	768
Number of health workers trained in the delivery of disability friendly services	Number	6	2
% of NRH & RRHs with assistive devices technology workshops	Percentage	100%	100%

PIAP Output: 12312104 Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Road traffic mortality rate (per 100,000 population)	Number	10	11
Number of Standard Intensive Care Units constructed at RRHs	Number	1	1
Number of Regional Call and Dispatch Centers constructed	Number	1	0
Number of First responders trained	Number	3	0

VOTE: 406 Hoima Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12312104 Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of EMS cadres trained (in-service)	Number	3	0

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Vitamin A second dose coverage for U5s (%)	Percentage	40%	91%
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	100%	100%

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	1%	1.3%
% of obstetric & gynaecologic admissions due to abortion	Percentage	5%	17.4%
% of pregnant women attending ANC who test HIV positive	Percentage	0.4%	0.4%

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	4	2
% of health facilities providing adolscent health services	Percentage	90%	94%

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	60%	35%

VOTE: 406 Hoima Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	12	12
% of approved posts filled in public health facilities	Percentage	40%	27.5%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	12	12
% of approved posts filled in public health facilities	Percentage	40%	27.5%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Super specialists trained	Number	2	1
Number of Medical Interns facilitated	Number	50	44
Number of health workers trained (in-service training) for all programs / services	Number	75	4
% of approved posts filled in public health facilities	Percentage	40%	27.5%

VOTE: 406 Hoima Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	340	140
Number of health workers trained in telemedicine application	Number	10	0

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	40%	7.2%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	95%	13%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of GBV cases reported	Number	333	447
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	333	447

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	70%	74%

VOTE: 406 Hoima Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	70%	74%

Key Service Area: 320011 Equipment Maintenance

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	12	12
% of approved posts filled in public health facilities	Percentage	40%	27.5%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Quarterly supervisory visits conducted	Number	12	7
Client satisfaction level (%)	Percentage	60%	87%

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of public hospitals with functional private wings	Percentage	90%	80%

VOTE: 406 Hoima Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces with OSH systems in place	Number	1	1

Project:1960 Institutional Development of Hoima Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	12	12

VOTE: 406 Hoima Hospital

Quarter 4

Performance highlights for the Quarter

Budget execution was at 83.2% performance. There was some unspent balance on wage caused by late release of wage supplementary
29,188 clients were seen under outpatient out of which 19,441 were specialised attendances
414 dialysis sessions were performed in the quarter
The facility admitted 7,117 patients with a Bed Occupancy Rate (BOR) of 99%, with 1,669 deliveries conducted
2,101 surgeries were conducted in the quarter (both major and minor)
95% Electronic Medical Records (EMR) system utilization
X-rays services available after the equipment repair
Staffing level still stands at 27.5%
A 54 bed capacity ward constructed and at 98%
Reduction in stock out levels for Essential Medicines and Health Supplies (EMHS)
Improved neonatal care services after relocation to the ICU building

Variances and Challenges

The hospital was able to achieve most of its performance indicators as targeted, in areas of Inpatient admissions, antenatal services, immunisation services, surgical procedures and diagnostic services and the new services like CT-scan and dialysis.
X-rays services are fully available after repair of the machine and installation of a new one
Low performance in Family Planning due to out of stock of frequently preferred methods
There was an improvement in outpatients seen and specialized outpatients
Dialysis services now fully available
Approved staff salary arrears and other domestic arrears were released
CHALLENGES
The Vote budget still low which affects service delivery and effective delivery of its mandate within the region
Limited space leading to congestion and flow cases; space for general wards, laboratory and some specilized clinics
Insecurity due to incomplete perimeter wall around the hospital premises
Increased bills for water and electricity and cleaning expenses following new developments of CT scan, Intensive Care Unit (ICU), new oxygen plant, dialysis unit
Low staffing levels which stands at 27.5% caused by low wage bill yet the hospital has to functionalise new services like ICU and dialysis services andother specialities
Late release of supplementary wage affected budget execution to 78.3%

VOTE: 406 Hoima Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**14.687**	**16.733**	**16.733**	**13.992**	**113.9 %**	**95.3 %**	**83.6 %**
Vote Function:01 Regional Referral Hospital Services	**14.687**	**16.733**	**16.733**	**13.992**	**113.9 %**	**95.3 %**	**83.6 %**
000001 Audit and Risk Management	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	99.8 %	100.0 %
000005 Human Resource Management	13.070	15.116	15.116	12.386	115.7 %	94.8 %	81.9 %
000008 Records Management	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	0.550	0.550	0.550	0.540	100.0 %	98.2 %	98.2 %
320022 Immunisation Services	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.305	0.305	0.305	0.305	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.166	0.166	0.166	0.166	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.122	0.122	0.122	0.122	100.0 %	100.0 %	100.0 %
Total for the Vote	**14.687**	**16.733**	**16.733**	**13.992**	**113.9 %**	**95.3 %**	**83.6 %**

VOTE: 406 Hoima Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.001	12.047	12.047	9.438	120.5 %	94.4 %	78.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223005 Electricity	0.171	0.171	0.171	0.171	100.0 %	100.0 %	100.0 %
223006 Water	0.183	0.183	0.183	0.183	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
226002 Licenses	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.076	0.076	0.076	0.076	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
273104 Pension	0.955	0.955	0.955	0.920	100.0 %	96.3 %	96.3 %
273105 Gratuity	1.863	1.863	1.863	1.777	100.0 %	95.4 %	95.4 %
312221 Light ICT hardware - Acquisition	0.028	0.028	0.028	0.028	100.0 %	99.1 %	99.1 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
352880 Salary Arrears Budgeting	0.246	0.246	0.246	0.246	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.138	0.138	0.138	0.138	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.071	0.071	0.071	0.061	100.0 %	86.0 %	86.0 %
Total for the Vote	**14.687**	**16.733**	**16.733**	**13.992**	**113.9 %**	**95.3 %**	**83.6 %**

VOTE: 406 Hoima Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**14.687**	**16.733**	**16.733**	**13.992**	**113.93 %**	**95.27 %**	**83.62 %**
Vote Function:01 Regional Referral Hospital Services	**14.687**	**16.733**	**16.733**	**13.992**	**113.93 %**	**95.27 %**	**83.6 %**
Departments							
001 Hospital Services	0.814	0.814	0.814	0.814	100.0 %	100.0 %	100.0 %
002 Support Services	13.765	15.811	15.811	13.071	114.9 %	95.0 %	82.7 %
Development Projects							
1960 Institutional Development of Hoima Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**14.687**	**16.733**	**16.733**	**13.992**	**113.9 %**	**95.3 %**	**83.6 %**

VOTE: 406 Hoima Hospital

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 406 Hoima Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
36,755 Laboratory and Pathological cases done 2,275 X-ray examinations done 1,905 Ultra Sound scans done 1,393 Blood transfusions done 50 Cervical cancer screens done 250 CT-scans done	63,273 Laboratory and Pathological cases were done 886 X-ray examinations were done 2,578 Ultra Sound scans were done 1,288 Blood transfusions were done (units) 100 Cervical cancer screens were done 449 CT-scans done	CT-scans are high due high rate of trauma cases
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1,393 Blood transfusions done (units)	1,288 Blood transfusions were done (units)	None

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,056.920
212102 Medical expenses (Employees)	250.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	750.000
222001 Information and Communication Technology Services.	410.000
223001 Property Management Expenses	11,261.160
223005 Electricity	6,000.000
223006 Water	7,750.000
226002 Licenses	250.000
227001 Travel inland	4,725.000
227004 Fuel, Lubricants and Oils	500.000
228001 Maintenance-Buildings and Structures	2,000.000
228002 Maintenance-Transport Equipment	6,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
273102 Incapacity, death benefits and funeral expenses		250.000
	Total For Budget Output	**49,203.080**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,203.080
	Arrears	0.000
	AIA	0.000
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
1. 9,849 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained 100% availability of cold chain fridges	24,904 immunisations done Weekly outreaches were conducted All cold chain facilities were maintained 100% availability of cold chain fridges	Participation in child health days and outreaches led to the overperformance above target
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,775.000
221008 Information and Communication Technology Supplies.		250.000
221009 Welfare and Entertainment		412.000
221010 Special Meals and Drinks		2,500.000
221011 Printing, Stationery, Photocopying and Binding		898.000
222001 Information and Communication Technology Services.		500.000
223001 Property Management Expenses		1,580.580
223006 Water		1,875.000
226002 Licenses		250.000
227001 Travel inland		1,750.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		650.000
	Total For Budget Output	**17,440.580**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,440.580

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:320023 Inpatient Services		
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
2,500 clients assessed for nutritional status at OPD 75 clients admitted in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (ITC) Health workers trained in Integrated management of acute malnutrition (IMAM)	890 clients assessed for nutritional status at OPD 144 clients admitted in Outpatient Therapeutic Care(OTC)and Inpatient Therapeutic Care (ITC) No Health workers that were trained in in Integrated management of acute malnutrition (IMAM) in the region	No Health workers that were trained in in Integrated management of acute malnutrition (IMAM) in the region in the quarter
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
1,645 Deliveries conducted Caesarean section rate (15%-25%) Supervision and mentorship of health workers to deliver quality maternal & child health services Maternal and perinatal death surveillance and Reviews done	1,669 Deliveries were conducted Caesarean section rate was 39% Supervision and mentorship of health workers to deliver quality maternal & child health services was done within facility and the region Maternal and perinatal death surveillance and Reviews were done	Caesarean section rate is still high
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Availability of a fully equipped and functional new born care unit Perinatal death surveillance and reviews done and strengthened 2 health workers trained in specialised neonatal care 375 babies managed in Neonatal Intensive Care Unit (NICU)	A fully equipped and functional new born care unit is available Perinatal death surveillance and reviews were done and strengthened No health worker trained in specialised neonatal care 523 babies were managed in Neonatal Intensive Care Unit(NICU)	None

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
6,875 inpatients admitted 85% Bed Occupancy rate 4 Days average Length of stay (ALOS) 1,645 Deliveries conducted 1,355 Major and minor surgeries/ procedures conducted including caesarean section	7,117 patients were admitted 99% Bed Occupancy Rate (BOR) 3 Days average Length of stay (ALOS) 1,669 Deliveries were conducted 2,101 Major and minor surgeries/ procedures were conducted including caesarean section	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000
212102 Medical expenses (Employees)		600.000
221007 Books, Periodicals & Newspapers		250.000
221008 Information and Communication Technology Supplies.		648.831
221010 Special Meals and Drinks		5,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
222001 Information and Communication Technology Services.		2,320.000
223001 Property Management Expenses		40,270.000
223004 Guard and Security services		750.000
223005 Electricity		9,250.000
223006 Water		17,000.000
224004 Beddings, Clothing, Footwear and related Services		500.000
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		7,500.000
228001 Maintenance-Buildings and Structures		5,268.759
228002 Maintenance-Transport Equipment		8,500.000
273102 Incapacity, death benefits and funeral expenses		750.000
	Total For Budget Output	**108,107.590**
	Wage Recurrent	0.000
	Non Wage Recurrent	108,107.590
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
95% Availability of emergency medicines and Health supplies (EMHS) Facility assessment for medicines and health supplies management (SPARS) conducted Availability of functional Logistics Management Information System (LMIS)	90% Availability of essential Medicines and Health Supplies (EMHS) Functional Logistics Management InformationSystem(LMIS) is available	Facility assessment for medicines and health supplies management(SPARS) was not conducted

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		750.000
	Total For Budget Output	**750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	750.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services		
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Health workers trained in Integrated management of acute malnutrition (IMAM) 2,500 clients assessed for nutritional status at OPD 75 clients with malnutrition managed in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (OTC)	890 clients assessed for nutritional status at OPD 144 clients admitted in Outpatient Therapeutic Care(OTC)and Inpatient Therapeutic Care (ITC) ... Health workers were trained in in Integrated Management of Acute Malnutrition (IMAM) in the region	None
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
60 assistive devices prescribed 32 assistive devices (prosthesis and orthoses) fabricated, distributed/ fitted 2 health workers trained in the delivery of disability friendly services	207 assistive devices prescribed 98 assistive devices (prosthesis and orthoses)fabricated, distributed/ fitted No health workers trained in the delivery ofdisability friendly services	No health workers trained in the delivery ofdisability friendly services

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
30,250 General outpatients attended 17,565 Specialized outpatients attended 1,305 Referral in cases managed 38 patients referred out supported with ambulance	29,188 General outpatients were attended to 19,441 Specialized outpatients attended 1,031 Referral in cases managed 175 patients referred out supported with ambulance 414 Dialysis ssesions were conducted	None

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,340.000
212102 Medical expenses (Employees)	250.000
221010 Special Meals and Drinks	3,077.600
221011 Printing, Stationery, Photocopying and Binding	2,350.000
222001 Information and Communication Technology Services.	550.000
223001 Property Management Expenses	4,500.000
223005 Electricity	12,000.000
223006 Water	13,500.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	5,875.000
273102 Incapacity, death benefits and funeral expenses	500.000
Total For Budget Output	**46,442.600**
Wage Recurrent	0.000
Non Wage Recurrent	46,442.600
Arrears	0.000
AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
100 children under 5 given second dose Vitamin A supplementation 750 pregnant women given Iron and Folic Acid supplementation during antenatal Health workers trained in dietary diversification	3,197 children under 5 given second dose Vitamin Asupplementation 307 pregnant women given Iron and Folic Acid supplementation during antenatal No training in dietary diversification	No training in dietary diversification

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
Adolescent and youth health campaigns conducted Capacity building of health workers to offer adolescent and youth friendly services 4,130 HIV testing done 763 Voluntary medical male circumcision (VMMC) conducted	Capacity building of health workers to offer adolescent and youth friendly services was done 2,597 clients tested for HIV No Voluntary medical male circumcision (VMMC) conducted	No Voluntary medical male circumcision (VMMC) conducted
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
	4,043 ANC Visits (All visits-new and old) 744 Family planning users attended to (New and Old) 95% of HIV positive pregnant women were initiated on ART for eMTCT	One pregnant woman was not initiated on ART for eMTCT

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,850.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,500.000
221010 Special Meals and Drinks	750.000
221011 Printing, Stationery, Photocopying and Binding	4,735.500
221012 Small Office Equipment	250.000
223001 Property Management Expenses	2,039.170
223005 Electricity	2,317.331
223006 Water	1,850.000
224001 Medical Supplies and Services	11,250.000
224004 Beddings, Clothing, Footwear and related Services	250.000
226002 Licenses	1,000.000
227001 Travel inland	250.000
227004 Fuel, Lubricants and Oils	350.000
228001 Maintenance-Buildings and Structures	2,043.950
228002 Maintenance-Transport Equipment	875.000
Total For Budget Output	**34,310.951**
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	34,310.951
	Arrears	0.000
	AIA	0.000
	Total For Department	**256,254.801**
	Wage Recurrent	0.000
	Non Wage Recurrent	256,254.801
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

One Audit report prepared and submitted Functional Contracts Committee available and 3 sittings planned All goods and services verified Adherence to internal controls, regulations and guidelines	One Audit reports were prepared and submitted One functional Contracts Committee available and 3 sittings were held All goods and services were verified and were adhering to internal controls, regulations and guidelines	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	975.000
221007 Books, Periodicals & Newspapers	37.500
221008 Information and Communication Technology Supplies.	500.000
221011 Printing, Stationery, Photocopying and Binding	750.000
227001 Travel inland	700.000
227004 Fuel, Lubricants and Oils	400.000
Total For Budget Output	**3,362.500**
Wage Recurrent	0.000
Non Wage Recurrent	3,362.500
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Staff salaries & pension paid before 28th every month & payroll 40 Interns & SHOs supervised & facilitated Staff performance managed through appraisals 4 Rewards & Sanctions Committee meetings held 1 training committee meeting held	No vacant positions were filled Staff salaries & pension were paid before 28th every month 44 Interns & SHOs supervised & facilitated Staff performance was managed through appraisals 3 Rewards & Sanctions Committee meetings held 1 training committee meeting was held	None
Staff salaries & pension paid before 28th every month & payroll 40 Interns & SHOs supervised & facilitated Staff performance managed through appraisals 4 Rewards & Sanctions Committee meetings held 1 training committee meeting held		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,386,115.731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221016 Systems Recurrent costs	500.000
222001 Information and Communication Technology Services.	657.927
273104 Pension	226,662.394
273105 Gratuity	476,868.240
352880 Salary Arrears Budgeting	245,812.000
Total For Budget Output	**3,337,116.292**
Wage Recurrent	2,386,115.731
Non Wage Recurrent	705,188.561
Arrears	245,812.000
AIA	0.000

Key Service Area:000008 Records Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Refresher trainings conducted for all staff in the Electronic Medical Records (EMR) system use 100% utilisation of the Electronic Medical Records (EMR) system by health workers	95% utilisation of the Electronic Medical Records(EMR) system by health workers Refresher trainings of health workers in the Electronic Medical Records(EMR) system including Interns, SHOs and new staff were held	None
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
360 births notified through MVRS and registered by NIRA 210 deaths notifications and certifications done and entered in DHIS2 and registered by NIRA	294 births were notified through MVRS and registered by NIRA 23 deaths were notified and certified and entered in DHIS2 and all were registered by NIRA	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221007 Books, Periodicals & Newspapers		250.000
221008 Information and Communication Technology Supplies.		250.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
221016 Systems Recurrent costs		250.000
222001 Information and Communication Technology Services.		1,000.000
223001 Property Management Expenses		500.000
227001 Travel inland		500.000
	Total For Budget Output	**5,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,250.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
83 gender based violence (GBV) cases reported and psychosocial support given	13 gender based violence (GBV) cases were reported and psychosocial support given	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		875.000
221011 Printing, Stationery, Photocopying and Binding		650.000
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		300.000
	Total For Budget Output	**2,325.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,325.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Availability of Infection Prevention and Control (IPC) guidelines and practice Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion conducted	Availability of Infection Prevention and Control (IPC) guidelines and practice including holding monthly meetings Availability of a functional incinerator for medical waste management Regular cleaning and maintenance of the hospital environment was done Health education and promotion was regularly conducted	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		775.000
221011 Printing, Stationery, Photocopying and Binding		300.000
223001 Property Management Expenses		1,250.000
	Total For Budget Output	**2,325.000**
	Wage Recurrent	0.000

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,325.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Availability of Infection Prevention and Control (IPC) guidelines and practice Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion conducted	Three Infection Prevention and Control (IPC) meetings were held Availability of a functional incinerator for waste management Regular cleaning and maintenance of the hospital environment Health education and promotion was conducted	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	1,400.000
223005 Electricity	375.000
223006 Water	375.000
Total For Budget Output	**2,150.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,150.000
Arrears	0.000
AIA	0.000

Key Service Area:320011 Equipment Maintenance

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Routine maintenance of medical and diagnostic equipment done within the facility and lower facilities in the region One report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured One updated equipment inventory for the region available (NOMAD)	Routine maintenance of medical and diagnostic equipment was done within the facility and lower facilities in the region One report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines were procured One updated equipment inventory for the region available (NOMAD)	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221011 Printing, Stationery, Photocopying and Binding	382.250
222001 Information and Communication Technology Services.	500.000
223005 Electricity	2,000.000
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,550.000
Total For Budget Output	**23,182.250**
Wage Recurrent	0.000
Non Wage Recurrent	23,182.250
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
3 Technical Support Supervision (TSS) visits conducted in the region 3 Quality Improvement (QI) and Infection Prevention and Control (IPC) meetings held 3 client satisfaction surveys done	2 Technical Support Supervision (TSS) visits were conducted in the region 3 Quality Improvement (QI) and Infection Prevention and Control (IPC)meetings were held 3 client satisfaction surveys were done through the client satisfaction feedback mechanism Strategic plan 2025/26-2029/30 was approved pending printing	None
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
Private Wing services improved Non-tax revenue generated (0.035 Billion)	0.0887 Billion generated	Improved performance was realised above the target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,460.437
211107 Boards, Committees and Council Allowances	11,250.000
212102 Medical expenses (Employees)	499.999
221001 Advertising and Public Relations	1,500.000
221003 Staff Training	739.000
221007 Books, Periodicals & Newspapers	212.500
221008 Information and Communication Technology Supplies.	130.000
221009 Welfare and Entertainment	1,250.000
221010 Special Meals and Drinks	5,000.000
221011 Printing, Stationery, Photocopying and Binding	4,116.500
221016 Systems Recurrent costs	1,000.000
222001 Information and Communication Technology Services.	5,270.000
223001 Property Management Expenses	17,408.340
223004 Guard and Security services	500.000
223005 Electricity	10,688.419
223006 Water	3,500.000

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		975.000
227004 Fuel, Lubricants and Oils		11,750.000
228001 Maintenance-Buildings and Structures		6,073.470
228002 Maintenance-Transport Equipment		3,878.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,489.475
352899 Other Domestic Arrears Budgeting		60,916.500
	Total For Budget Output	**161,607.640**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,691.140
	Arrears	60,916.500
	AIA	0.000
	Total For Department	**3,537,318.682**
	Wage Recurrent	2,386,115.731
	Non Wage Recurrent	844,474.451
	Arrears	306,728.500
	AIA	0.000

Develoment Projects

Project:1960 Institutional Development of Hoima Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

1 CPAP machine, , 1 incubator, 10 penguin suckers, 5 radiant warmers, 20 Ordinary chairs (wooden), 1 office sofa set, 1 Networking tool Kit (72 Pieces)	One heavy duty photocopier/ Printer, one networking toolkit, 2 pieces of CAT 6 indoor networking cables with 5 packets of metallic RJ-45. 3 Patient trolleys, 5 digital thermometers	None

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
312221 Light ICT hardware - Acquisition	21,530.000
312233 Medical, Laboratory and Research & appliances - Acquisition	34,993.450
312235 Furniture and Fittings - Acquisition	5,108.500

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1960 Institutional Development of Hoima Regional Referral Hospital		
	Total For Budget Output	**61,631.950**
	GoU Development	61,631.950
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**61,631.950**
	GoU Development	61,631.950
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,855,205.433**
	Wage Recurrent	2,386,115.731
	Non Wage Recurrent	1,100,729.252
	GoU Development	61,631.950
	External Financing	0.000
	Arrears	306,728.500
	AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.140	0.089
	Total	**0.140**	**0.089**

VOTE: 406 Hoima Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 407 Jinja Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.214	15.233	13.214	12.488	100.0 %	95.0 %	94.5 %
	Non-Wage	8.975	8.975	8.975	8.479	100.0 %	94.5 %	94.5 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**22.296**	**24.316**	**22.297**	**21.075**	**100.0 %**	**94.5 %**	**94.5 %**
Total GoU+Ext Fin (MTEF)		**22.296**	**24.316**	**22.297**	**21.075**	**100.0 %**	**94.5 %**	**94.5 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**22.296**	**24.316**	**22.297**	**21.075**	**100.0 %**	**94.5 %**	**94.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**22.296**	**24.316**	**22.297**	**21.075**	**100.0 %**	**94.5 %**	**94.5 %**
Total Vote Budget Excluding Arrears		**22.296**	**24.316**	**22.297**	**21.075**	**100.0 %**	**94.5 %**	**94.5 %**

VOTE: 407 Jinja Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**22.296**	**24.316**	**22.296**	**21.075**	**100.0 %**	**94.5 %**	**94.5%**
Vote Function:01 Regional Referral Hospital Services	22.296	24.316	22.296	21.075	100.0 %	94.5 %	94.5%
Total for the Vote	**22.296**	**24.316**	**22.296**	**21.075**	**100.0 %**	**94.5 %**	**94.5 %**

VOTE: 407 Jinja Hospital

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
0.493	Bn Shs	Department : 002 Support Services
		Reason: Funds for cadres(say nursing assistants) that were for retrenchment , though later the decision reversed.
Items		
0.411	UShs	273105 Gratuity
		Reason: Funds for cadres(say nursing assistants) that were for retrenchment , though later the decision reversed.

VOTE: 407 Jinja Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Standards and guidelines reviewed / developed	Number	1	1
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	20	20
% of Hospital laboratories that have been ISO accredited	Percentage	50%	100%
Average turn around time for routine tests	Text	3 hours	2 hours 45 min
Radiology and imaging units accredited (ISO 151892022)	Text	1	1
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Regional Blood Banks constructed	Number	1	0
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	30	32
Blood collection rate - (%)	Percentage	70%	75%
% availability of safe blood and blood products at health facilities	Percentage	70%	90%
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
Number of Safe male circumcisions conducted	Number	200	0
% of Population who know 3 methods of HIV prevention	Percentage	95%	95%

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
ART Retention rate at 12 months (%)	Percentage	95%	85%
% of HIV positive Pregnant women initiated on ART	Percentage	90%	90%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	90%	90%

PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
NTB/L Prevention and Control Strategy developed and disseminated	Number	1	1
Number of CAST+ campaigns conducted	Number	1	1
TB treatment coverage rate (%)	Percentage	85%	85%
TB treatment success rate (%)	Percentage	85%	86%
% of Leprosy cases with grade 2 disability	Percentage	2%	0

Key Service Area: 320022 Immunisation services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in immunization practice in Uganda	Number	20	20
% of under 5 children dewormed in last 6 months	Percentage	50%	70%
Measles-Rubella 2nd dose Coverage	Percentage	95%	95%
% of Children under one year fully immunized	Percentage	90%	90%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	75%	75%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	85%	100%
% of static EPI facilities conducting outreaches	Percentage	95%	95%

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	300	392
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	5%	5%
% of deliveries in health facilities	Percentage	85%	95%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	80%	85%

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional perinatal mortality rate per 1,000 births	Number	5	5
Number of health workers trained in specialised neonatal care	Number	20	20
% of perinatal deaths reviewed	Percentage	82%	80%
% of NRHs & RRHs with functional neonatal intesive care units	Percentage	50%	100%
% of General hospitals with functional Level II new born care units	Percentage	50%	50%

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Viral Hepatitis B birth dose coverage	Percentage	40%	50%
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	50%	50%
% of Health facilities with staff trained in viral hepatitis management	Percentage	50%	50%
National Viral Hepatitis Strategic Plan reviewed	Text	1	1

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient services

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in malnutrition screening and IMAM	Number	40	40
Prevalence of wasting among children under 5 (%)	Percentage	1%	1%
Prevalence of obesity among women (%)	Percentage	5%	5%
Men	Percentage	1%	1%
Children U5	Percentage	2%	2%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	85%	85%

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	1	1
Hospital admission rate (per 1,000 population)	Number	6	2
Malaria Case Fatality Rate (per 10,000)	Number	2	1
Number of Medical Board meetings held	Number	4	4
Bed Occupancy Rate (%)	Percentage	80%	82%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	90%	95%

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	75%	85%

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	85%	95%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	75%	78%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	80%	90%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	80%	95%

Key Service Area: 320033 Outpatient services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in rural areas	Number	2	1
No. of awareness campaigns on hand washing carried out in urban areas	Number	1	4
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	2	1

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Communication Strategy & calendar developed	Number	1	1
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	90%	90%

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	80%	85%
% of OPD clients who had the nutritional status assessed	Percentage	90%	90%

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of people (millions) requiring interventions against NTDs	Number	4	4
Number of Health workers oriented on NTD management	Number	20	80
% of Planned mass drug administration for NTDs conducted	Percentage	75%	85%

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	1	1
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	75%	80%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	80%	85%
% of Women 25 - 49 years screened for cervical cancer	Percentage	50%	85%
% of Men 40+ years screened for prostate cancer	Percentage	50%	65%
HPV 2nd dose coverage for girls at 10 years	Percentage	50%	75%

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient services

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Assistive devices distributed	Number	20	20
Number of health workers trained in the delivery of disability friendly services	Number	40	40
% of NRH & RRHs with assistive devices technology workshops	Percentage	5%	10%
% of general hospitals with functional Rehabitation Care units	Percentage	50%	60%

PIAP Output: 12312104 Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Road traffic mortality rate (per 100,000 population)	Number	2	1
Number of Standard Intensive Care Units constructed at RRHs	Number	1	1
Number of Ambulances procured	Number	1	1
Number of Regional Call and Dispatch Centers constructed	Number	1	1
Number of First responders trained	Number	10	2
Number of EMS cadres trained (in-service)	Number	10	2

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of sick children seen by VHT and treated withinh 24 hours for fever	Percentage	70%	70%
% of Population who slept under an ITN the night before the survey	Percentage	90%	90%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	70%	70%
% of Target LGs implementing Indoor Residual Spraying	Percentage	70%	70%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	80%	70%

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of people (millions) requiring interventions against NTDs	Number	4	1
Number of Health workers oriented on NTD management	Number	20	20
% of Planned mass drug administration for NTDs conducted	Percentage	75%	75%

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	4	4
Number of political monitoring and oversight reports on MoH activities prepared	Number	1	1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	1	1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	1	1
% of approved posts filled in public health facilities	Percentage	50%	65%
% salaries paid	Percentage	95%	95%
% pension and gratuity paid	Percentage	95%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

Key Service Area: 000005 Human resource management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000005 Human resource management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Contracts Committee meetings conducted	Number	4	4
Number of political monitoring and oversight reports on MoH activities prepared	Number	1	1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	1	1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	1	1
% of approved posts filled in public health facilities	Percentage	50%	65%
% salaries paid	Percentage	95%	95%
% pension and gratuity paid	Percentage	95%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Physical exercise day held	Number	1	1
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	65%	65%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	65%	65%
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	65%	65%

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000005 Human resource management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Number of Super specialists trained	Number	1	1
Number of Medical Interns facilitated	Number	20	20
Number of health workers trained (in-service training) for all programs / services	Number	20	20
% of approved posts filled in public health facilities	Percentage	50%	65%

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	150	150
Number of health workers trained in telemedicine application	Number	10	12
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	75%	75%
% of LGs with functional Electronic Community Health Information System	Percentage	50%	60%

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	50%	50%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	80%	85%
% of community deaths notified in the population data bank	Percentage	50%	50%
% of communitybirths notified in the population data bank	Percentage	50%	50%

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of GBV cases reported	Number	150	150
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	160	160
Number of GBV shelters rehabilitated	Number	1	1
Number of children living under residential care deinstitutionalized	Number	500	500
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	5%	5%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Physical)	Percentage	0.1%	0.1%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	0.1%	0.1%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual)	Percentage	0.1%	0.1%

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	50%	65%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	75%	80%

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	70%	70%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	75%	75%

Key Service Area: 320011 Equipment Maintenance

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	2	2
Number of Contracts Committee meetings conducted	Number	1	1
Number of political monitoring and oversight reports on MoH activities prepared	Number	1	1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	1	1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	1	1
% of approved posts filled in public health facilities	Percentage	50%	50%
% salaries paid	Percentage	95%	95%
% pension and gratuity paid	Percentage	95%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	75%	75%

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320011 Equipment Maintenance

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	70%	75%

Key Service Area: 320021 Hospital management and support services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	1	1
Number of Quarterly supervisory visits conducted	Number	1	1
Client satisfaction level (%)	Percentage	80%	80%
% of health workers expressing satisfaction with their jobs	Percentage	75%	75%
% of Private for profit health facilites enrolled on the SQIS	Percentage	50%	60%

Project:1961 Institutional Development of Jinja Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	4	4
Number of political monitoring and oversight reports on MoH activities prepared	Number	4	4
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	1	1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	1	1

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Project:1961 Institutional Development of Jinja Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of approved posts filled in public health facilities	Percentage	40%	50%
% salaries paid	Percentage	85%	85%
% pension and gratuity paid	Percentage	95%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

VOTE: 407 Jinja Hospital

Quarter 4

Performance highlights for the Quarter

10,001 Admissions
84.4% Bed Occupancy Rate
3 Days 21 Hours Average Length of stay
1,013 Major surgeries
2,671 ANC contacts
62,899 Laboratory tests
701 ultrasound scans
203 Xray
253 CT Scans
0.332 Bn worth of EMHS received from NMS
Audit report prepared
Quarterly performance reports compiled, prepared and submitted
Medical equipment of Hospital and region
Establishment of Parking Area and Access Road-141m
Construction of Patient Shade, Walkways and renovations on Orthopedic Ward-114m
Renovation of Administration Block and Expansion of Hospital board room-161m
Fencing of Eastern Hospital Wing, Remodelling and renovation on Staff House and works on Perimeter wall Fence at Nalufenya campus (Consolidated project works)-125m
Procurement of essential Medical Equipment-53m
Procurement of assorted Medical Spares fo Regional workshop-12m

Variances and Challenges

Unfilled critical positions
Inadequate staff accommodation
Intermediate Inadequate Medicines and supplies budget
High utility bills

VOTE: 407 Jinja Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**22.296**	**24.316**	**22.296**	**21.075**	**100.0 %**	**94.5 %**	**94.5 %**
Vote Function:01 Regional Referral Hospital Services	**22.296**	**24.316**	**22.296**	**21.075**	**100.0 %**	**94.5 %**	**94.5 %**
000001 Audit and Risk Management	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human resource management	17.148	19.168	17.148	15.932	100.0 %	92.9 %	92.9 %
000008 Records Management	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.001	0.001	0.001	0.001	100.0 %	57.3 %	100.0 %
000090 Climate Change Adaptation	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.133	0.133	0.133	0.133	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.564	2.564	2.564	2.564	100.0 %	100.0 %	100.0 %
320021 Hospital management and support services	1.553	1.553	1.553	1.552	100.0 %	99.9 %	99.9 %
320022 Immunisation services	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
320023 Inpatient services	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.600	0.600	0.600	0.598	100.0 %	99.7 %	99.7 %
320033 Outpatient services	0.022	0.022	0.022	0.021	100.0 %	95.3 %	95.5 %
320034 Prevention and Rehabilitaion services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
Total for the Vote	**22.296**	**24.316**	**22.296**	**21.075**	**100.0 %**	**94.5 %**	**94.5 %**

VOTE: 407 Jinja Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	13.214	15.233	13.214	12.488	100.0 %	94.5 %	94.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.997	1.997	1.997	1.997	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.156	0.156	0.156	0.156	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.166	0.166	0.166	0.166	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.014	0.014	0.014	0.013	100.0 %	93.8 %	93.8 %
221002 Workshops, Meetings and Seminars	0.070	0.070	0.070	0.070	100.0 %	99.5 %	99.5 %
221003 Staff Training	0.019	0.019	0.019	0.019	100.0 %	99.3 %	99.3 %
221008 Information and Communication Technology Supplies.	0.014	0.014	0.014	0.014	100.0 %	97.1 %	97.1 %
221009 Welfare and Entertainment	0.175	0.175	0.175	0.174	100.0 %	99.3 %	99.3 %
221011 Printing, Stationery, Photocopying and Binding	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.057	0.057	0.057	0.057	100.0 %	99.8 %	99.8 %
223001 Property Management Expenses	0.301	0.301	0.301	0.300	100.0 %	99.6 %	99.6 %
223004 Guard and Security services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223005 Electricity	0.339	0.339	0.339	0.339	100.0 %	100.0 %	100.0 %
223006 Water	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.314	0.314	0.314	0.314	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
226002 Licenses	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.197	0.197	0.197	0.197	100.0 %	100.0 %	100.0 %

VOTE: 407 Jinja Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.323	0.323	0.323	0.323	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.042	0.042	100.0 %	99.1 %	99.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.151	0.151	0.151	0.151	100.0 %	100.0 %	100.0 %
273104 Pension	2.126	2.126	2.126	2.046	100.0 %	96.3 %	96.3 %
273105 Gratuity	1.727	1.727	1.727	1.316	100.0 %	76.2 %	76.2 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**22.296**	**24.316**	**22.296**	**21.075**	**100.0 %**	**94.5 %**	**94.5 %**

VOTE: 407 Jinja Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**22.296**	**24.316**	**22.296**	**21.075**	**100.00 %**	**94.52 %**	**94.52 %**
Vote Function:01 Regional Referral Hospital Services	**22.296**	**24.316**	**22.296**	**21.075**	**100.00 %**	**94.52 %**	**94.5 %**
Departments							
001 Hospital Services	3.288	3.288	3.288	3.285	100.0 %	99.9 %	99.9 %
002 Support Services	18.900	20.920	18.900	17.683	100.0 %	93.6 %	93.6 %
Development Projects							
1961 Institutional Development of Jinja Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**22.296**	**24.316**	**22.296**	**21.075**	**100.0 %**	**94.5 %**	**94.5 %**

VOTE: 407 Jinja Hospital

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 407 Jinja Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Avail adequate Tested and screened blood products	75% availability of safe blood and blood products	70% Target achieved
0.5%	0.55% increase in diagnostic tests 86% Compliance with quality assessment 1 hour extended for imaging services Increased patient satisfactory scores by 5%	Achieved
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
	All blood products screened Quarterly reports on blood usage and distribution prepared.	Achieved
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
	5 staff trained	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		6,108.940
224004 Beddings, Clothing, Footwear and related Services		933.550
224005 Laboratory supplies and services		7,095.000
	Total For Budget Output	**14,137.490**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,137.490
	Arrears	0.000
	AIA	0.000
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
95%	85% retention on ART Adolescent and youth -friendly services in place	Achieved
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
More than 85% TB success rates More than 75 % TB cure rates Reduction of TB and leprosy CFRs	88% TB Success rate	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		822,723.572
212101 Social Security Contributions		52,952.647
212102 Medical expenses (Employees)		57,718.845
221002 Workshops, Meetings and Seminars		21,652.756
221009 Welfare and Entertainment		12,563.105
221011 Printing, Stationery, Photocopying and Binding		8,749.994
222001 Information and Communication Technology Services.		12,570.000
224005 Laboratory supplies and services		5,393.000
224010 Protective Gear		1,000.000
227001 Travel inland		32,336.407
227004 Fuel, Lubricants and Oils		36,221.500
228002 Maintenance-Transport Equipment		4,811.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,321.653
	Total For Budget Output	**1,078,014.729**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,078,014.729
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation services

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
2% Increased immunizations	8,830 immunizations done	Achieved (Target 15,000)
2% Increased immunizations	8,830 immunizations done	Achieved (Target 15,000)

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	1,800.000
227001 Travel inland	515.000
227004 Fuel, Lubricants and Oils	3,475.000
Total For Budget Output	**5,790.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,790.000
Arrears	0.000
AIA	0.000

Key Service Area:320023 Inpatient services		
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Increased number of Hepatitis tests	505 Hepatitis B tests	Stock out of reagents in some months.
Sensitization and Immunization at ANC , PNC unit	Daily Sensitization sessions on immunization at ANC, PNC units	Achieved
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Reduction in Malnutrition prevalence Wasting stunting and underweight	1% Reduction in malnutrition prevalence wasting stunting and underweight	Achieved
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Increased ANC attendances Increased postnatal care services improved immunization coverage	2,671 ANC contacts	Achieved.

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Sensitization and Immunization at ANC , PNC unit	Sensitization on immunization and family planning services done at ANC and PNC unit	Achieved
Increased number of Hepatitis tests	1200	Achieved
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Increased attendances to specialized care Reduced Mortality	22,922 Specialized cases and 3.63% Mortality	Achieved annual target of specialized attendances due to new specialized services 0.43 percentage points drop in mortality (5 fewer deaths per 1,000)

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,000.000
227004 Fuel, Lubricants and Oils	9,615.550
Total For Budget Output	**11,615.550**
Wage Recurrent	0.000
Non Wage Recurrent	11,615.550
Arrears	0.000
AIA	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Recommendations implemented	Recommendations implemented	Achieved
Recommendations implemented	Accountability strengthened -All orders done on EMR	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,454.088
221009 Welfare and Entertainment	37,084.400

VOTE: 407 Jinja Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		155,821.219
	Total For Budget Output	**276,359.707**
	Wage Recurrent	0.000
	Non Wage Recurrent	276,359.707
	Arrears	0.000
	AIA	0.000
Key Service Area:320033 Outpatient services		
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
	Reduced malnutrition	Achieved
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Training health workers on detection and treatment	Training of health workers on detection and treatment	Achieved.
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
	Reduced CFRs of cancer and cardiovascular diseases	Achieved
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
	Partnerships with PWDs advocacy groups initiated	Achieved
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Improve disability friendly services and collect data on them	Disability friendly services initiated	Achieved

VOTE: 407 Jinja Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Awareness campaigns	Reduced incidence of infectious diseases	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		1,258.728
223001 Property Management Expenses		4,250.000
	Total For Budget Output	**5,508.728**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,508.728
	Arrears	0.000
	AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
	Community engagements	Achieved
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
Quarterly outreaches and health talks	Quarterly health talks done.	Achieved
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
	Adolescent engements initiated	Achieved
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
	Media engaged, 2 barazas conducted	Achieved
Educatiional talks on clinic days and radio talk shows	Educational talks on clinics and OPD Radio talk shows done.	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	3,185.160

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		6,250.000
	Total For Budget Output	**9,435.160**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,435.160
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,400,861.364**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,400,861.364
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Quarterly audit reports	Quarterly audit reports prepared	Achieved
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		5,298.930
227004 Fuel, Lubricants and Oils		2,946.070
	Total For Budget Output	**8,245.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,245.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000005 Human resource management		
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Sports material procured	Sports material procured	Achieved

VOTE: 407 Jinja Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
4 Wellness club activities	8 Wellness club activities	Achieved
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Recruitment and training	Recruitment plan submitted and follow ups on going	Achieved
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Wellness exercises and games	Wellness exercises and games held twice a week	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		3,401,835.493
212102 Medical expenses (Employees)		7,428.035
212103 Incapacity benefits (Employees)		12,684.940
221008 Information and Communication Technology Supplies.		888.647
221009 Welfare and Entertainment		8,618.175
227001 Travel inland		1,010.000
273104 Pension		564,623.806
273105 Gratuity		644,000.671
	Total For Budget Output	**4,641,089.767**
	Wage Recurrent	3,401,835.493
	Non Wage Recurrent	1,239,254.274
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management		
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
	On-site engagements with EMR users on-going	Achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
EMR roll out to units	EMR roll out at 88%	Achieved
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
Registration of hospital births	85% of hospital births registered	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		5,500.000
221011 Printing, Stationery, Photocopying and Binding		6,120.000
222001 Information and Communication Technology Services.		1,970.000
	Total For Budget Output	**13,590.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,590.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Increased GBV attendances Collaborations with GBV Civil society organizations	Initiated engagements with GBV Civil society organiations	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		2,372.400
	Total For Budget Output	**2,372.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,372.400
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Collaborations with LGs private sector and NGOs to ensure coordinated responses to climate induced challenges Reduction in climate related health issues like malnutrition malaria	Collaborations initiated	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		270.000
	Total For Budget Output	**270.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	270.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Increased collaborations with stakeholders for climate change adaptation Increased WASH facilities	Collaborations initiated (KOICA)	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		1,000.000
	Total For Budget Output	**1,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320011 Equipment Maintenance

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Formalized partnerships with training institutions Increased number of staff trained on equipment maintenance	Partnerships initiated, users trained	Achieved
	Quarterly Maintenance of equipment in the region done Users trained on use Stakeholders engaged and collaborations initiated. Reports prepared and feed back obtained	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,870.000
221002 Workshops, Meetings and Seminars	4,918.092
222001 Information and Communication Technology Services.	1,730.000
227001 Travel inland	6,878.000
227004 Fuel, Lubricants and Oils	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,528.808
Total For Budget Output	**33,924.900**
Wage Recurrent	0.000
Non Wage Recurrent	33,924.900
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital management and support services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Supervision visits	Supervision done	Achieved
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
Strengthened hospital reputation increased income from collaborations Optimal utilization of resources thus cost saving	Collaborations initiated	Achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312108 Health service and service delivery standards developed, implementated and monitored		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Risk register with mitigation plan for each hazard	Risk register updated	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,475.000
221001 Advertising and Public Relations	2,095.000
221003 Staff Training	3,084.618
221008 Information and Communication Technology Supplies.	6,169.020
221012 Small Office Equipment	1,396.000
221016 Systems Recurrent costs	21,610.132
222001 Information and Communication Technology Services.	2,400.000
223001 Property Management Expenses	95,593.632
223004 Guard and Security services	2,928.200
223005 Electricity	85,500.000
223006 Water	125,000.000
224004 Beddings, Clothing, Footwear and related Services	962.000
224011 Research Expenses	11,679.652
226002 Licenses	3,087.800
227001 Travel inland	3,930.000
227004 Fuel, Lubricants and Oils	38,717.418
228001 Maintenance-Buildings and Structures	6,245.620
228002 Maintenance-Transport Equipment	5,606.673
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,331.677
Total For Budget Output	**434,812.442**
Wage Recurrent	0.000
Non Wage Recurrent	434,812.442
Arrears	0.000
AIA	0.000
Total For Department	**5,135,304.509**
Wage Recurrent	3,401,835.493

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,733,469.016
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1961 Institutional Development of Jinja Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Training of users	Training done for users	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition		108,000.000
	Total For Budget Output	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**6,644,165.873**
	Wage Recurrent	3,401,835.493
	Non Wage Recurrent	3,134,330.380
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.000	0.000
	Total	**0.000**	**0.000**

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 408 Kabale Hospital

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.484	9.530	7.484	7.291	100.0 %	97.0 %	97.4 %
	Non-Wage	6.130	6.130	6.130	5.472	100.0 %	89.3 %	89.3 %
Devt.	GoU	0.108	0.108	0.108	0.106	100.0 %	98.1 %	98.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**13.722**	**15.768**	**13.722**	**12.869**	**100.0 %**	**93.8 %**	**93.8 %**
Total GoU+Ext Fin (MTEF)		**13.722**	**15.768**	**13.722**	**12.869**	**100.0 %**	**93.8 %**	**93.8 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**13.722**	**15.768**	**13.722**	**12.869**	**100.0 %**	**93.8 %**	**93.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**13.722**	**15.768**	**13.722**	**12.869**	**100.0 %**	**93.8 %**	**93.8 %**
Total Vote Budget Excluding Arrears		**13.722**	**15.768**	**13.722**	**12.869**	**100.0 %**	**93.8 %**	**93.8 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**13.722**	**15.768**	**13.722**	**12.869**	**100.0 %**	**93.8 %**	**93.8%**
Vote Function:01 Regional Referral Hospital Services	13.722	15.768	13.722	12.869	100.0 %	93.8 %	93.8%
Total for the Vote	**13.722**	**15.768**	**13.722**	**12.869**	**100.0 %**	**93.8 %**	**93.8 %**

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
0.136	Bn Shs	Department : 001 Hospital Services
		Reason: This was NSSF contribution for the 76 USAID supported staff who were terminated by the US Government during the stop work order while the budget execution was ongoing. Their NSSF contribution could not be paid/remitted since their contracts were terminated. This funds could not be spent yet it was budgeted for.
Items		
0.105	UShs	212101 Social Security Contributions
		Reason: This was NSSF contribution for the 76 USAID supported staff who were terminated by the US Government during the stop work order during the budget execution. Their NSSF contribution could not be paid/remitted since their contracts were terminated.
0.522	Bn Shs	Department : 002 Support Services
		Reason: Some two staff were not paid their gratuity due to the mismatch in their personal details. These mismatches had to be corrected first before payments and this could not be done on time. There was over budgeting for pensions coupled with the delay in accessing some two staff on the pensions payroll. These funds could not be spent.
Items		
0.289	UShs	273105 Gratuity
		Reason: Some two staff were not paid their gratuity due to the mismatch in their personal details. These mismatches had to be corrected first before payments and this could not be done on time.
0.232	UShs	273104 Pension
		Reason: There was over budgeting for pensions coupled with the delay in accessing some two staff on the pensions payroll.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Standards and guidelines reviewed / developed	Number	50	12
% of Hospital laboratories that have been ISO accredited	Percentage	70%	65%
Average turn around time for routine tests	Text	4hrs	35 minutes
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	12	12
% availability of safe blood and blood products at health facilities	Percentage	80%	85%
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Safe male circumcisions conducted	Number	1000	87
ART Retention rate at 12 months (%)	Percentage	95%	95%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	90%	92%
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of CAST+ campaigns conducted	Number	2	2

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
TB treatment coverage rate (%)	Percentage	100%	90%
TB treatment success rate (%)	Percentage	90%	90%

Key Service Area: 320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Measles-Rubella 2nd dose Coverage	Percentage	18%	24%
% of Children under one year fully immunized	Percentage	40%	75%

Key Service Area: 320023 Inpatient Services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	180	48
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	2%	2%
% of deliveries in health facilities	Percentage	70%	86%

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional perinatal mortality rate per 1,000 births	Number	45	36
% of perinatal deaths reviewed	Percentage	100%	100%
% of NRHs & RRHs with functional neonatal intesive care units	Percentage	100%	100%

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Viral Hepatitis B birth dose coverage	Percentage		3%

VOTE: 408 Kabale Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient Services

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in malnutrition screening and IMAM	Number	10	12
Prevalence of wasting among children under 5 (%)	Percentage	3%	3%
Prevalence of obesity among women (%)	Percentage	10%	10%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	50%	50%

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Hospital admission rate (per 1,000 population)	Number	600	630
Number of Medical Board meetings held	Number	4	4
Bed Occupancy Rate (%)	Percentage	60%	76%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	80%	90%

Key Service Area: 320033 Outpatient Services

PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.

Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of nutrition coordination and partnerships for WASH-Nutrition held with stakeholders	Number		4

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in rural areas	Number	4	4

VOTE: 408 Kabale Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in urban areas	Number	4	4

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	100%	100%
% of OPD clients who had the nutritional status assessed	Percentage	100%	84%

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of people (millions) requiring interventions against NTDs	Number		1360000

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Women 25 - 49 years screened for cervical cancer	Percentage	80%	56%
% of Men 40+ years screened for prostate cancer	Percentage	2%	2%
HPV 2nd dose coverage for girls at 10 years	Percentage	1.5%	2%

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in the delivery of disability friendly services	Number	4	4

VOTE: 408 Kabale Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of NRH & RRHs with assistive devices technology workshops	Percentage	50%	80%

PIAP Output: 12312104 Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of EMS cadres trained (in-service)	Number	9	7

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Vitamin A second dose coverage for U5s (%)	Percentage	70%	75%
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	98%	98%

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Couple years of protection	Number	450	410
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2%	2%
Prevalence of anaemia in pregnancy (%)	Percentage	10%	9%
% of obstetric & gynaecologic admissions due to abortion	Percentage	5%	3%
% of pregnant women attending ANC who test HIV positive	Percentage	100%	100%

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	4	4
% of health facilities providing adolscent health services	Percentage	100%	100%

VOTE: 408 Kabale Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	50%	52%

PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of functional POEs	Number	1	4
% of Public health emergencies detected within 72 hours	Percentage	80%	84%
% of major PHE controlled/contained in timely manner as per guideline	Percentage	80%	85
% of National & RRHs undertaking AMR monitoring	Percentage	50%	100%

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers oriented on adolescent health guidelines	Number	20	16
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	5	8

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4

VOTE: 408 Kabale Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of approved posts filled in public health facilities	Percentage	50%	22%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Physical exercise day held	Number	1	1
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	100%	72%

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number		1
Number of Super specialists trained	Number		1

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	100	180
Number of health workers trained in telemedicine application	Number	4	2
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	80%	83%

VOTE: 408 Kabale Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000008 Records Management

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	80%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	75%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of GBV cases reported	Number	20	46
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	20	30

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	10%	10%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	10%	10%

VOTE: 408 Kabale Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Harmonized Health Facility Assessments conducted	Number	4	4
Number of Quarterly supervisory visits conducted	Number	4	26
Client satisfaction level (%)	Percentage	70%	78%
% of health workers expressing satisfaction with their jobs	Percentage	70%	75%

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional Strategic Plans developed	Number	1	1
% of Health budget executed	Percentage	90%	95%
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	4

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of proposals financed	Number		0
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number		0

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces with OSH systems in place	Number	10	8

VOTE: 408 Kabale Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Project:1962 Institutional Development of Kabale Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	12	15

VOTE: 408 Kabale Hospital

Quarter 4

Performance highlights for the Quarter

The following are performance highlights for quarter 4 FY 2025-2026. They are:
a) HOSPITAL SERVICES
1. Diagnostic Services
No X-rays were done.
1,990 Ultra-sound scans were done.
75,249 laboratory tests were done, and
237 CT-Scans were done.

2. Inpatient services
164 neonates were admitted in the NICU.
201 mothers were admitted in the gynaecology ward.
4,007 patients admitted in the wards.
75% BOR.
5 days was the ALOS of patients.
738 major operations conducted including CS.

3. Outpatient services
24,892 patients attended to in the OPD.
16,194 patients attended to in the OPD special clinics.
472 patients referred in to the hospital.
109 patients referred out to higher level facilities in Ambulance.

4. Prevention and rehabilitation services.
1,638 ANC (all attendance) recorded in the hospital.
504 family planning contacts made.
38 screened for cervical cancer.

5. HIV/AIDS research, Healthcare, and Outreach Services.
1,132 tested for HIV.
157 HIV positive women screened for cervical cancer.
4 males were circumcised under VMMC program
3,427 HIV positive clients retained in care.

4. Immunization services
6,731 Static immunizations conducted.
One integrated childhood immunization done.

5. Prevention and Rehabilitation

VOTE: 408 Kabale Hospital

Quarter 4

1,638 ANC (all attendances) recorded in the hospital.
504 family planning contacts made.
696 ANC (all visits) in the hospital recorded.

b) SUPPORT SERVICES
1. Internal Audit
One internal Audit report produced and submitted to Accounting Officer and IAG.
Internal controls developed and implemented.

2. Hospital management and support services.
310 job cards for medical equipment raised.
341 pieces of medical equipment repaired and or serviced.
One hospital management board meeting held.
3 top management meetings held.
One financial performance report produced and submitted to MoFPED.

3. Human Resource Management
256 staff paid salary by the 28th of every month.
64 pensioners on payroll paid by 28th.
287 staff enrolled on biometric machine.

Variances and Challenges

A number of challenges were faced:
1) Inadequate staffing to provide the much needed care to patients. The hospital lacks critical cadre of staff e.g. Orthopaedic surgeons, ENT Surgeons, Phyciatrists, ICU Nurses, Anaesthesologists, Eye specialists among others. This has increased the number of referrals out.
2) Inadequate funding for NWR, wage, and retooling. This has affected the service delivery. There is also no funding for capital development thus the hospital is unable to expand and or construct needed wards, renovate the existing ones and build the much needed staff accommodation.
3) There is limitation in the available space for patient care. Most wards were constructed in the 1930s to 1960s when the population was still very low. There is shortage of space for patients in wards.
4) The hospital experiences overwhelming patient numbers due to the non or partial functionality of the referral systems. Patients prefer to come to the regional hospital not the lower facilities nearer to them.
5) Service providers sometimes delay to supply goods, services and supplies ordered from them thus delaying expenditure of the already released funds.
6) Poor attendance to duty by some staff cause delay in service provision. Management is strengthening duty attendance mechanisms and its enforcement.
7) Poos pay for support staff and this has affected their motivation to work.
8) Inadequate supply of medicines and medical supplies due to inadequate budget. Medicines get over as soon as it is delivered thus not lasting for two months. This leads to patient frustration.

VOTE: 408 Kabale Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**13.722**	**15.768**	**13.722**	**12.869**	**100.0 %**	**93.8 %**	**93.8 %**
Vote Function:01 Regional Referral Hospital Services	**13.722**	**15.768**	**13.722**	**12.869**	**100.0 %**	**93.8 %**	**93.8 %**
000001 Audit and Risk Management	0.020	0.020	0.020	0.020	100.0 %	97.7 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.106	100.0 %	98.4 %	98.1 %
000005 Human Resource Management	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
000008 Records Management	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.040	0.040	0.040	0.040	100.0 %	98.8 %	100.0 %
000090 Climate Change Adaptation	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.887	1.887	1.887	1.751	100.0 %	92.8 %	92.8 %
320021 Hospital Management and Support Services	10.542	12.589	10.542	9.828	100.0 %	93.2 %	93.2 %
320022 Immunisation Services	0.163	0.163	0.163	0.163	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.157	0.157	0.157	0.157	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.133	0.133	0.133	0.133	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.440	0.440	0.440	0.440	100.0 %	100.0 %	100.0 %
Total for the Vote	**13.722**	**15.768**	**13.722**	**12.869**	**100.0 %**	**93.8 %**	**93.8 %**

VOTE: 408 Kabale Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.484	9.530	7.484	7.291	100.0 %	97.4 %	97.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.399	1.399	1.399	1.398	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.120	0.120	0.120	0.015	100.0 %	12.5 %	12.5 %
212102 Medical expenses (Employees)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.169	0.169	0.169	0.169	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.095	0.095	0.095	0.095	100.0 %	99.5 %	99.5 %
221012 Small Office Equipment	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
223005 Electricity	0.265	0.265	0.265	0.265	100.0 %	100.0 %	100.0 %
223006 Water	0.168	0.168	0.168	0.168	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.131	0.131	0.131	0.131	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.582	0.582	0.582	0.552	100.0 %	94.8 %	94.8 %
227004 Fuel, Lubricants and Oils	0.384	0.384	0.384	0.384	100.0 %	100.0 %	100.0 %

VOTE: 408 Kabale Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.271	0.271	0.271	0.271	100.0 %	100.0 %	100.0 %
273104 Pension	0.826	0.826	0.826	0.594	100.0 %	71.9 %	71.9 %
273105 Gratuity	1.161	1.161	1.161	0.871	100.0 %	75.1 %	75.1 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.108	0.108	0.108	0.106	100.0 %	98.4 %	98.4 %
Total for the Vote	**13.722**	**15.768**	**13.722**	**12.869**	**100.0 %**	**93.8 %**	**93.8 %**

VOTE: 408 Kabale Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**13.722**	**15.768**	**13.722**	**12.869**	**100.00 %**	**93.78 %**	**93.78 %**
Vote Function:01 Regional Referral Hospital Services	**13.722**	**15.768**	**13.722**	**12.869**	**100.00 %**	**93.78 %**	**93.8 %**
Departments							
001 Hospital Services	2.928	2.928	2.928	2.793	100.0 %	95.4 %	95.4 %
002 Support Services	10.686	12.732	10.686	9.970	100.0 %	93.3 %	93.3 %
Development Projects							
1962 Institutional Development of Kabale Regional Referral Hospital	0.108	0.108	0.108	0.106	100.0 %	98.1 %	98.1 %
Total for the Vote	**13.722**	**15.768**	**13.722**	**12.869**	**100.0 %**	**93.8 %**	**93.8 %**

VOTE: 408 Kabale Hospital

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 408 Kabale Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
550 X-ray services offered to all with X-ray requests. 1587 Ultrasound scans to all with ultrasound requests 20660 Laboratory investigations to all with Lab requests 217 CT scan services provided to all requests	Zero X-rays done. 1,990 Ultrasound scans done. 75,249 laboratory investigations done. 237 CT Scans were done.	The hospital does not have a functional X-ray machine. Ultrasound scan supplies were available thus more scans done. Laboratory supplies were available.
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
408 Blood Units requested and utilized 100% Proportion of units transfused	785 blood units requested and utilized. 106% of blood units transfused.	There was more demand for blood transfusion. Some units of blood were carried forward from the previous quarter. Not every unit of blood that was received was transfused during the reporting period.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250.000
212102 Medical expenses (Employees)	250.000
221002 Workshops, Meetings and Seminars	62.500
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	125.000

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221010 Special Meals and Drinks	875.000
221012 Small Office Equipment	250.000
223005 Electricity	8,375.000
223006 Water	13,500.000
224004 Beddings, Clothing, Footwear and related Services	5,780.500
224010 Protective Gear	5,439.000
227001 Travel inland	685.000
227004 Fuel, Lubricants and Oils	500.000
228001 Maintenance-Buildings and Structures	1,002.499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,461.299
Total For Budget Output	**41,555.798**
Wage Recurrent	0.000
Non Wage Recurrent	41,555.798
Arrears	0.000
AIA	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

2254 Clients all tested for HIV 317 Pregnant women know their HIV status 138 Positive women screened for cervical cancer 128 GBV cases identified & managed 251 Males circumcised &appropriately followed up 922 Clients retained in care 1 Data Reviews	1.132 clients tested for HIV. 302 pregnant mothers know their HIV status. 38 positive women screened for cervical cancer. 266 GBV cases identified and managed. 8 VMMC conducted and followed up. 3,332 HIV clients retained in care. One data review conducted.	There is poor response towards HIV testing despite advocacy. The GBV focal person has intensified GBV awareness. There is no partner support for VMMC thus poor response from clients.

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1 Lab-Hub performance meeting conducted 28 TB/HIV case identified new and relapsed TB cases with documented HIV status 100% Treatment completed and cured as outcomes of all TB patients registered	No laboratory hub review meeting was held. 6 TB/HIV case identified new and relapsed TB cases with documented HIV status 73% Treatment completed and cured as outcomes of all TB patients registered	There was no funding to conduct laboratory hub review meeting for Q4. There was under-detection of TB due to poor mobilization and lack of funding to support TB Van operations. Other clients get lost to follow up and others have died and could not be followed.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	385,858.615
221002 Workshops, Meetings and Seminars	6,700.000
221009 Welfare and Entertainment	31,983.651
221011 Printing, Stationery, Photocopying and Binding	36,522.000
222001 Information and Communication Technology Services.	32,000.000
227001 Travel inland	168,408.826
228002 Maintenance-Transport Equipment	11,269.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,296.601
Total For Budget Output	**679,038.694**
Wage Recurrent	0.000
Non Wage Recurrent	679,038.694
Arrears	0.000
AIA	0.000

Key Service Area:320022 Immunisation Services

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
4350 all static Immunizations at the hospital 2 Integrated childhood immunizations done	6,731 static Immunizations conducted at the hospital. One integrated childhood immunizations done.	Some mothers don't keep appointments for immunization. Integrated childhood days are conducted twice in a year (in April and August).

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,991.214
221002 Workshops, Meetings and Seminars	198.915
221003 Staff Training	500.000
221009 Welfare and Entertainment	1,250.001
221010 Special Meals and Drinks	1,250.000
221011 Printing, Stationery, Photocopying and Binding	749.950
222001 Information and Communication Technology Services.	250.000
223006 Water	1,875.000
224004 Beddings, Clothing, Footwear and related Services	1,400.000
227001 Travel inland	2,222.000
227004 Fuel, Lubricants and Oils	9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,741.787
Total For Budget Output	**46,428.867**
Wage Recurrent	0.000
Non Wage Recurrent	46,428.867
Arrears	0.000
AIA	0.000

Key Service Area:320023 Inpatient Services

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
20% of OPD patients Screened and identified for Nutrition and malnourished	1% f OPD patients Screened and identified for Nutrition and malnourished.	There is low level of screening for malnutrition in the hospital due to shortage of staff at OPD.
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
250 Mothers in gynecology ward admitted	201 Mothers in gynaecology ward admitted.	There was less attendance of Gynaecology clinic every Tuesdays thus few admitted in the Gyn ward.
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
125 Neonates admitted and successfully managed 30 Babies delivered less than 2.5kg referred to NICU for further management	164 Neonates admitted and successfully managed. 47 Babies Delivered less than 2.5kg referred to NICU for further management	Some neonates were referred to the hospital from lower level facilities.
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
3750 Patients Admitted in hospital wards 70% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 800 Major Operations including Caesarean Sections done to all patients in need	4,007 Patients Admitted in hospital wards. 75% Bed Occupancy Rate in wards 4.8 days patient Average Length of Stay days 738 Major Operations including Caesarean Sections done to all patients in need.	Improved health services has led to many admissions in the hospital. No significant variations in other parameters.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	1,350.000
221003 Staff Training	250.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	1,500.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
221012 Small Office Equipment	500.000

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	745.000
223001 Property Management Expenses	3,000.000
223005 Electricity	9,250.000
223006 Water	4,050.750
224004 Beddings, Clothing, Footwear and related Services	12,500.000
227001 Travel inland	3,815.000
228001 Maintenance-Buildings and Structures	2,374.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,563.000
Total For Budget Output	**49,398.749**
Wage Recurrent	0.000
Non Wage Recurrent	49,398.749
Arrears	0.000
AIA	0.000

Key Service Area:320033 Outpatient Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

	One Health Education and awareness campaign conducted.	No variation.

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

	350 screened for cervical and breast cancer. 1,548 clients identified with cardiovascular conditions.	Reporting has intensified for the screened cases of cervical and breast cancers. There is intensified screening of patients on cadiovascular conditions.

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
50 screened for cervical and breast cancer 250 identified for cardiovascular conditions	350 screened for cervical and breast cancer 1,548 identified for cardiovascular conditions	There was intensified screening and documentation of cervical and breast cancers including cadiovascular conditions.
350 Physio and Occupational services provided		
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
16000 patients all attended to at the Outpatients Department 14000 Clients all attended to at the Specialized Clinics 150 Referrals to the hospital all managed 50 Referrals out of the hospital all supported (Ambulance)	24,892 patients attended to at the Outpatients Department. 16,194 Clients attended to at the Specialized Clinics. 472 Referrals to the hospital and all managed well. 100 Referrals out of the hospital all supported (Ambulance)	There was more clients attendance at OPD. Specialised clinics were well attended due to some clients being referred from the lower health facilities. More patients were referred out due to lack of some specialised services in the hospital.
PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.		
Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition		
1 Health Education and awareness campaign	One Health Education and awareness campaign conducted	No variation recorded.
2 Hand washing Taps installed outside each unit/department	2 Hand washing Taps installed outside each unit/department	No variations recorded.
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
1 awareness on Handwashing campaign conducted	One awareness on Handwashing campaign conducted.	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,915.000
212102 Medical expenses (Employees)	1,500.000
221003 Staff Training	250.000

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		875.000
221010 Special Meals and Drinks		2,500.000
221011 Printing, Stationery, Photocopying and Binding		3,500.000
222001 Information and Communication Technology Services.		375.000
223005 Electricity		9,750.000
223006 Water		8,500.000
224004 Beddings, Clothing, Footwear and related Services		7,332.500
227001 Travel inland		645.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		3,500.000
	Total For Budget Output	**43,142.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,142.500
	Arrears	0.000
	AIA	0.000
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
1000 adolescents accessing friendly corner services provided	Zero	Adolescent services have been integrated into OPD services.
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
20 tested and treated for Malaria	29 tested and treated for Malaria.	No significant variation for malaria cases diagnised and treated.

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1 eIDSR community surveillance mentorship 1 Regional health steering committee meeting	Kabale Regional PHEOC Launched 6 Regional multihazard risk assessment & response plan 1 Regional DQA for PHEs conducted 10 eIDSR community surveillance mentorship conducted. 2 Regional health steering committee meeting held.	This increased due to the response plan for Ebola, Cremean Congo, Rift Valley Fever, and Land Slides in the Kigezi region. EIDSR community surveillance increased due to Ebola outbreak and Alert management.
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
1450 ANC (All attendances) in the hospital 585 all Family Planning clients in the hospital 900 ANC (All visits) in the hospital	1,638 ANC (All attendances) in the hospital. 504 all Family Planning clients in the hospital. 696 ANC (All visits) in the hospital.	There was good mobilization of mothers to attend ANC. No significant variation in other parameter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,494.190
212101 Social Security Contributions		3,750.000
224001 Medical Supplies and Services		42,465.603
227001 Travel inland		6,826.000
227004 Fuel, Lubricants and Oils		2,000.000
228001 Maintenance-Buildings and Structures		99,999.998
	Total For Budget Output	**205,535.791**
	Wage Recurrent	0.000
	Non Wage Recurrent	205,535.791
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,065,100.399**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,065,100.399

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
	One Hospital Audit reports submitted to AO and Internal Auditor General.	No variation.
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Hospital Audit reports submitted to AO and IAG	One Hospital Audit reports submitted to AO and Internal Auditor General	No variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,520.000
221003 Staff Training		450.000
221011 Printing, Stationery, Photocopying and Binding		1,514.000
222001 Information and Communication Technology Services.		600.000
227001 Travel inland		1,320.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	**6,404.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,404.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management		
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
	No staff participated in organized physical health activities. No Hospital wellness activities organized.	There is lack of coordination in planning and organizing physical and wellness activities.

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation & permanent completed performance Appraisals 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs &HCM	256 Staff salary paid by 28th of each month 64 Pensioners all paid by 28th of each month 7 staff on probation & permanent completed performance Appraisals 287 Staff enrolled in biometric system. 100% Hospital staff all on HRIs &HCM	No significant variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,025.000
221007 Books, Periodicals & Newspapers	575.000
221009 Welfare and Entertainment	250.000
221011 Printing, Stationery, Photocopying and Binding	707.500
221016 Systems Recurrent costs	2,250.000
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	1,430.000
Total For Budget Output	**7,137.500**
Wage Recurrent	0.000
Non Wage Recurrent	7,137.500
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
80% of departments using EAFYA system in the hospital 100% patients captured in the EAFYA system 3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2	96% of departments are using EAFYA system in the hospital 96% of patients are captured in the EAFYA system 3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2	EMR/EAFYA system has been expanded to cover almost all the departments/ units in the hospital. Trainings have been conducted as well thus improved coverage and usage. No significant variations in HMIS reports.
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
- 30 staff participating in physical health activities - 1 Hospital wellness activities	No staff participating in physical health activities. No Hospital wellness activities was conducted.	There is poor coordination in planning for physical health and wellness activities.
200 Birth certificates issued to all born in Hospital 20 Death certificates issued to all deceased in Hospital	80 Birth certificates issued to all born in Hosp 11 Death certificates issued to all deceased in Hosp	There is poor response to the call for all birth and deaths to be registered in the hospital despite sensitization. This has led to poor turn up for collection of birth and death certificates.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		317.500
222001 Information and Communication Technology Services.		300.000
227001 Travel inland		290.000
	Total For Budget Output	**907.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	907.500
	Arrears	0.000

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Integrate HIV services in the hospital & community: 1 awareness about HIV/AIDS 200 Routine HIV tests done 1 Case follow ups 10 PrEP and nPEP use 1 Integrated youth friendly HIV services	One integrate HIV services provided in the hospital & the community: 8 awareness about HIV/AIDS conducted. 1,132 Routine HIV tests done. 5 Case follow ups conducted. 26 PrEP and nPEP was taken to reduce risks. One Integrated youth friendly HIV services provided.	There was increased HIV awareness campaign due to available funding from CDC for the activities of HIV testing, follow up and radio talk shows.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221002 Workshops, Meetings and Seminars	500.000
221003 Staff Training	250.000
221009 Welfare and Entertainment	500.001
223005 Electricity	1,000.000
223006 Water	500.000
224004 Beddings, Clothing, Footwear and related Services	500.000
224010 Protective Gear	2,500.000
Total For Budget Output	**6,250.001**
Wage Recurrent	0.000
Non Wage Recurrent	6,250.001
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
-1 solar energy efficiency lighting & equipment -1 cleanings of rainwater harvesting tank -1 Evaluations of the hospital's waste disposal practices	Zero solar energy efficiency lighting & equipment system installed. Rainwater harvesting tanks were not cleaned. 2 Evaluations of the hospital's waste disposal practices was conducted.	- There was lack of funds to secure and install solar lighting systems. - More IPC assessment was conducted following the onset of Ebola in the country and the region.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	774.888
221003 Staff Training	500.000
223001 Property Management Expenses	1,500.000
223005 Electricity	2,500.000
224004 Beddings, Clothing, Footwear and related Services	500.000
224010 Protective Gear	500.000
227004 Fuel, Lubricants and Oils	2,000.000
228001 Maintenance-Buildings and Structures	2,822.999
Total For Budget Output	**11,097.887**
Wage Recurrent	0.000
Non Wage Recurrent	11,097.887
Arrears	0.000
AIA	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
-1 solar energy efficiency lighting & equipment -1 cleanings of rainwater harvesting tank -1 Evaluations of the hospital's waste disposal practices	No solar energy efficiency lighting & equipment was procured and installed. No cleaning of rainwater harvesting tanks was conducted. 2 Evaluations of the hospital's waste disposal practices	The hospital lacked funds to procure and installed solar lighting systems. Deliberate effort was made to clean water harvesting tanks.
1 Rainwater harvest tanks maintained 1 assessments done for hospital WASH and waste disposal system 1 solar security lights & 1 Motion sensors installed 1 LED lights installed 1 solar system maintained	No Rainwater harvest tanks was maintained. Two assessments done for hospital WASH and waste disposal system. No solar security lights & no Motion sensors was installed. 7 LED lights were installed. No solar system was maintained.	There is framework contract being developed for plumbing materials. This will enhance cleaning and plumbing services. The onset of Ebola increased the number of IPC assessment. There is no solar system to maintain in the hospital.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,505.000
223005 Electricity		2,750.000
223006 Water		1,250.000
224004 Beddings, Clothing, Footwear and related Services		2,500.000
228001 Maintenance-Buildings and Structures		999.999
	Total For Budget Output	**10,004.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,004.999
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
300 Job cards completed in facilities in Kigezi region 350 medical equipment maintained in the hospital and the facilities in Kigezi region 1 training of equipment user trainers conducted in the hospital and the facilities in Kigezi region	310 job cards completed. 341 pieces of medical equipment maintained. One training of medical equipment users conducted.	No significant variations in the parameters.
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held	1 Financial performance reports submitted to MOFPED. 1 Hospital Management Board meetings held. 3 Top Management meetings held.	No variations.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,806,020.361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,315.041
211107 Boards, Committees and Council Allowances	16,128.000
212102 Medical expenses (Employees)	250.000
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	4,500.000
221002 Workshops, Meetings and Seminars	6,794.001
221003 Staff Training	2,500.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	1,100.000
221009 Welfare and Entertainment	14,250.001
221010 Special Meals and Drinks	4,463.500
221011 Printing, Stationery, Photocopying and Binding	14,060.500
221016 Systems Recurrent costs	16,731.286
223004 Guard and Security services	7,350.000
223005 Electricity	32,500.000
223006 Water	12,342.500
224004 Beddings, Clothing, Footwear and related Services	9,854.000

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		85,938.259
227004 Fuel, Lubricants and Oils		36,619.500
228001 Maintenance-Buildings and Structures		5,287.499
228002 Maintenance-Transport Equipment		11,063.601
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		107,609.243
273104 Pension		178,643.553
273105 Gratuity		14,160.960
	Total For Budget Output	**2,459,981.805**
	Wage Recurrent	1,806,020.361
	Non Wage Recurrent	653,961.444
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,501,783.692**
	Wage Recurrent	1,806,020.361
	Non Wage Recurrent	695,763.331
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1962 Institutional Development of Kabale Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
	Assorted medical equipment was ordered, supplied, verified, paid and user training conducted by the supplier.	No significant variation recorded.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition		95,674.400
	Total For Budget Output	**95,674.400**
	GoU Development	95,674.400
	External Financing	0.000

VOTE: 408 Kabale Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1962 Institutional Development of Kabale Regional Referral Hospital		
	Arrears	0.000
	AIA	0.000
	Total For Project	**95,674.400**
	GoU Development	95,674.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,662,558.491**
	Wage Recurrent	1,806,020.361
	Non Wage Recurrent	1,760,863.730
	GoU Development	95,674.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 408 Kabale Hospital

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.390	0.379
	Total	**0.390**	**0.379**

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 409 Masaka Hospital

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.897	11.944	9.897	8.813	100.0 %	89.0 %	89.0 %
	Non-Wage	4.622	4.622	4.622	4.079	100.0 %	88.2 %	88.3 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**14.628**	**16.674**	**14.627**	**13.000**	**100.0 %**	**88.9 %**	**88.9 %**
Total GoU+Ext Fin (MTEF)		**14.628**	**16.674**	**14.627**	**13.000**	**100.0 %**	**88.9 %**	**88.9 %**
Arrears		0.520	0.520	0.463	0.447	90.0 %	90.0 %	96.5 %
Total Budget		**15.148**	**17.194**	**15.090**	**13.447**	**99.6 %**	**88.8 %**	**89.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**15.148**	**17.194**	**15.090**	**13.447**	**99.6 %**	**88.8 %**	**89.1 %**
Total Vote Budget Excluding Arrears		**14.628**	**16.674**	**14.627**	**13.000**	**100.0 %**	**88.9 %**	**88.9 %**

VOTE: 409 Masaka Hospital

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**15.148**	**17.194**	**15.091**	**13.447**	**99.6 %**	**88.8 %**	**89.1%**
Vote Function:01 Regional Referral Hospital Services	15.148	17.194	15.091	13.447	99.6 %	88.8 %	89.1%
Total for the Vote	**15.148**	**17.194**	**15.091**	**13.447**	**99.6 %**	**88.8 %**	**89.1 %**

VOTE: 409 Masaka Hospital

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
0.537	Bn Shs	Department : 002 Support Services
		Reason: Over projection / allocation for pension and The processing of files was not concluded by the Health Service Commission due to technical issues
Items		
0.293	UShs	273105 Gratuity
		Reason: The processing of files were not concluded by health service commission due to technical issues
0.244	UShs	273104 Pension
		Reason: Over projected/ allocation by Ministry of Finance

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Standards and guidelines reviewed / developed	Number	2	2
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	5	6
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%
Average turn around time for routine tests	Text	1.5 hours	1.5 hrs
Radiology and imaging units accredited (ISO 151892022)	Text	1	1
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Regional Blood Banks constructed	Number	1	0
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	30	34
Blood collection rate - (%)	Percentage	80%	94%
% availability of safe blood and blood products at health facilities	Percentage	80%	95%
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of health workers trained in immunization practice in Uganda	Number	100	100
% of under 5 children dewormed in last 6 months	Percentage	90%	92%
Measles-Rubella 2nd dose Coverage	Percentage	70%	81%
% of Children under one year fully immunized	Percentage	95%	94%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	50%	73%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	100%	100%
% of static EPI facilities conducting outreaches	Percentage	100%	100%

Key Service Area: 320023 Inpatient Services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	100	171
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	10%	1.9%
% of deliveries in health facilities	Percentage	90%	96%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	80%	100%

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional perinatal mortality rate per 1,000 births	Number	130	70
Number of health workers trained in specialised neonatal care	Number	10	17
% of perinatal deaths reviewed	Percentage	60%	89%
% of NRHs & RRHs with functional neonatal intesive care units	Percentage	100%	100%
% of General hospitals with functional Level II new born care units	Percentage	100%	100%

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Viral Hepatitis B birth dose coverage	Percentage	100%	91%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient Services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	80%	98%
% of Health facilities with staff trained in viral hepatitis management	Percentage	70%	95%
National Viral Hepatitis Strategic Plan reviewed	Text	N/A	

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in malnutrition screening and IMAM	Number	20	25
Prevalence of wasting among children under 5 (%)	Percentage	5%	0.88%
Prevalence of obesity among women (%)	Percentage	10%	1.36%
Men	Percentage	8%	0.67%
Children U5	Percentage	5%	0.96%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	90%	97%

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	80000	1.4
Hospital admission rate (per 1,000 population)	Number	20000	140
Malaria Case Fatality Rate (per 10,000)	Number	500	280
Number of Medical Board meetings held	Number	4	4
Bed Occupancy Rate (%)	Percentage	70%	77%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	80%	60%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	80%	91%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	80%	89%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	80%	87%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	70%	84%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	100%	100%

Key Service Area: 320033 Outpatient Services

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of people (millions) requiring interventions against NTDs	Number	00001	00006
Number of Health workers oriented on NTD management	Number	20	25
% of Planned mass drug administration for NTDs conducted	Percentage	50%	45%

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Assistive devices distributed	Number	40	311
Number of health workers trained in the delivery of disability friendly services	Number	20	22
% of NRH & RRHs with assistive devices technology workshops	Percentage	100%	100%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of general hospitals with functional Rehabitation Care units	Percentage	100%	100%

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	0.1%	1%
Prevalence of anaemia in pregnancy (%)	Percentage	10%	1.43%
% of obstetric & gynaecologic admissions due to abortion	Percentage	0.3%	7%
% of pregnant women attending ANC who test HIV positive	Percentage	0.2%	1%

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	2	2
% of LGs with DICAH (%)	Percentage	0%	0%
% of health facilities providing adolscent health services	Percentage	100%	100%

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	90%	96%

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	200	93

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	80	110

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	3

Key Service Area: 000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	0
Number of Super specialists trained	Number	5	6
Number of Medical Interns facilitated	Number	50	76
Number of health workers trained (in-service training) for all programs / services	Number	50	50
% of approved posts filled in public health facilities	Percentage	30%	22%

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Health Information and Digital Health Strategy in place	Number	1	1

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in EMRs use	Number	200	200
Number of health workers trained in telemedicine application	Number	50	50
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	70%	100%
% of LGs with functional Electronic Community Health Information System	Percentage	50%	0%

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	80%	100%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	80%	100%
% of community deaths notified in the population data bank	Percentage	0%	0%
% of communitybirths notified in the population data bank	Percentage	80%	0%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of GBV cases reported	Number	300	670
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	300	538
Number of GBV shelters rehabilitated	Number	1	0
Number of children living under residential care deinstitutionalized	Number	10	0
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	5%	4%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Physical)	Percentage	5%	9%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	5%	2%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual)	Percentage	5%	17%

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	3
Number of Contracts Committee meetings conducted	Number	12	12
% of approved posts filled in public health facilities	Percentage	30%	25%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	50%	69%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	30%	90%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	2	3
Number of Quarterly supervisory visits conducted	Number	4	4
Client satisfaction level (%)	Percentage	60%	71%
% of health workers expressing satisfaction with their jobs	Percentage	70%	85%

Project:1963 Institutional Development of Masaka Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Contracts Committee meetings conducted	Number	12	12

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Performance highlights for the Quarter

In Quarter 4, Masaka Regional Referral Hospital delivered outstanding performance, surpassing most service targets through strategic infrastructure investments, robust community outreach, and sound financial management. The hospital exceeded diagnostic goals with 79,150 laboratory examinations against a target of 59,125, 4,824 ultrasound scans surpassing 3,750, 3,285 X-rays against 2,000, and 1,534 blood transfusions against 1,325. Under HIV services, the hospital achieved a 97% viral load suppression rate, exceeding the national target of 95%, while maternal and child health services registered 3,356 ANC attendances, facilitated 8,641 deliveries, and managed 441 neonates with a 4% reduction in neonatal mortality. With support of 1.2 billion UGX, the hospital completed and occupied the new MCH complex housing maternity, pediatric, NICU, and a newly established nutrition ward, which has eased congestion and improved patient flow in a clean working environment. Community outreach was bolstered by a TB mobile van from the Ministry of Health, equipped with an in-built X-ray machine and GeneXpert 6 module, enabling active case finding and on-site screening in hard-to-reach areas. Quality assurance was reinforced by receiving a certificate for service delivery standards, alongside progress in finalizing the hospital's strategic plan. Financially, the hospital received full funding as per planning figures and utilized 88.3% of its non-wage budget, while also fully clearing outstanding pension and gratuity arrears. The end-of-quarter client satisfaction survey indicated 71% satisfaction, providing valuable insights that enabled the hospital to identify and address areas for improvement within its means. Overall, the report depicts a hospital underscoring a holistic approach combining infrastructure development, mobile outreach, specialized services, and robust financial oversight to deliver transformative service to clients across the greater Masaka region.

Variances and Challenges

Despite strong overall performance, Masaka Regional Referral Hospital encountered several notable shortfalls and systemic challenges during the quarter. Pension and gratuity funds were not fully utilized because of overestimation and unfinished pension files by the Health Service Commission due to technical issues. They promised to address these issues and beneficiaries get their funds next quarter. The CT scans machine broke down and this affected diagnostic services in the hospital; we recorded 340 against a target of 400 clients planned to access the service. The quality of hospital data is compromised due to the hospital using both an electronic system and registers; this is because the eAFYA system could not generate complete HMIS-compatible data needed for reporting. Infrastructure challenges persist, including old, dilapidated buildings and an outdated sewerage system; the ICU is incomplete due to missing pendants; stalled senior staff quarters with no capital development budget; and an ageing ambulance fleet with limited fuel constraining emergency referrals. The hospital has a critically low staffing level of only 25% of approved posts, affecting duty coverage and contributing to staff burnout. The lack of an internal auditor has weakened internal controls, and accumulated domestic arrears for service providers have strained supplier relationships and delayed maintenance. Despite these multifaceted challenges, the hospital remains steadfast in its commitment to improving service delivery and addressing systemic gaps to better serve the community

VOTE: 409 Masaka Hospital

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**15.148**	**17.194**	**15.091**	**13.447**	**99.6 %**	**88.8 %**	**89.1 %**
Vote Function:01 Regional Referral Hospital Services	**15.148**	**17.194**	**15.091**	**13.447**	**99.6 %**	**88.8 %**	**89.1 %**
000001 Audit and Risk Management	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000008 Records Management	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.207	0.207	0.207	0.207	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	12.768	14.814	12.710	11.073	99.6 %	86.7 %	87.1 %
320022 Immunisation Services	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.870	0.870	0.870	0.864	100.0 %	99.3 %	99.3 %
320027 Medical and Health Supplies	0.383	0.383	0.383	0.383	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.323	0.323	0.323	0.323	100.0 %	99.9 %	100.0 %
320034 Prevention and Rehabilitaion services	0.070	0.070	0.070	0.070	100.0 %	99.8 %	100.0 %
Total for the Vote	**15.148**	**17.194**	**15.091**	**13.447**	**99.6 %**	**88.8 %**	**89.1 %**

VOTE: 409 Masaka Hospital

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.897	11.944	9.897	8.813	100.0 %	89.0 %	89.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.352	0.352	0.352	0.352	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.109	0.109	0.109	0.109	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.186	0.186	0.186	0.186	100.0 %	99.8 %	99.8 %
223002 Property Rates	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
223005 Electricity	0.292	0.292	0.292	0.292	100.0 %	100.0 %	100.0 %
223006 Water	0.172	0.172	0.172	0.172	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.010	0.010	100.0 %	99.3 %	99.3 %
224001 Medical Supplies and Services	0.422	0.422	0.422	0.422	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.033	0.033	0.033	0.027	100.0 %	82.3 %	82.3 %
227001 Travel inland	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.258	0.258	0.258	0.258	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
273104 Pension	1.172	1.172	1.172	0.927	100.0 %	79.1 %	79.1 %
273105 Gratuity	0.910	0.910	0.910	0.617	100.0 %	67.8 %	67.8 %
312231 Office Equipment - Acquisition	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
313139 Other Structures - Improvement	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.084	0.084	0.084	0.079	100.0 %	93.6 %	93.6 %
352882 Utility Arrears Budgeting	0.368	0.368	0.368	0.368	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.068	0.068	0.010	0.000	15.1 %	0.0 %	0.0 %
Total for the Vote	**15.148**	**17.194**	**15.091**	**13.447**	**99.6 %**	**88.8 %**	**89.1 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**15.148**	**17.194**	**15.091**	**13.447**	**99.62 %**	**88.77 %**	**89.11 %**
Vote Function:01 Regional Referral Hospital Services	**15.148**	**17.194**	**15.091**	**13.447**	**99.62 %**	**88.77 %**	**89.1 %**
Departments							
001 Hospital Services	1.928	1.928	1.928	1.921	100.0 %	99.7 %	99.6 %
002 Support Services	13.113	15.159	13.055	11.418	99.6 %	87.1 %	87.5 %
Development Projects							
1963 Institutional Development of Masaka Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**15.148**	**17.194**	**15.091**	**13.447**	**99.6 %**	**88.8 %**	**89.1 %**

VOTE: 409 Masaka Hospital

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 409 Masaka Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
1,325 units of blood transfused	1,534 units of blood transfused	Availability of a blood unit in the hospital
59,125 lab examinations, 3,750 ultrasound examinations, 2,000 X-ray examinations, 400 CT Scan examinations.	79,150 lab examinations 4,824 ultrasound examinations 3,285 X-rays 357 CT-Scan	Availability of staff and enough supplies, Non breakdown of equipment throught the quarter
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,092.000
212102 Medical expenses (Employees)	710.000
221002 Workshops, Meetings and Seminars	1,120.000
221009 Welfare and Entertainment	1,106.700
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	2,790.000
223001 Property Management Expenses	5,638.000
223005 Electricity	500.000
223006 Water	8,088.500
224001 Medical Supplies and Services	11,500.000
227001 Travel inland	625.000
227004 Fuel, Lubricants and Oils	5,880.000
228001 Maintenance-Buildings and Structures	4,750.000
228002 Maintenance-Transport Equipment	2,500.950

VOTE: 409 Masaka Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,591.000
273102 Incapacity, death benefits and funeral expenses		1,000.000
	Total For Budget Output	**59,892.150**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,892.150
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

12,500 all immunizations.	14,030 Immunisations done	Availability of most antigens throughout the quarter, Community sensitization through radio talks

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600.000
212102 Medical expenses (Employees)	1,900.000
221003 Staff Training	750.000
221008 Information and Communication Technology Supplies.	1,250.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	500.000
223005 Electricity	1,800.000
223006 Water	1,300.000
227001 Travel inland	1,680.000
227004 Fuel, Lubricants and Oils	2,400.000
228002 Maintenance-Transport Equipment	2,008.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,100.000
273102 Incapacity, death benefits and funeral expenses	500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**21,288.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,288.100
	Arrears	0.000
	AIA	0.000
Key Service Area:320023 Inpatient Services		
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
59,125 lab examinations, 3,750 ultrasound scan examinations, 2,000 X-ray examinations, 400 CT scan examinations, 125 palliative care patients supported.		Repeated
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
2,000 immunizations for hepatitis, 800 people treated for hepatitis.		Repeated
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
	95 Prematures managed	Improved antenatal seeking behaviour
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
125, neonates managed, reduction of neonatal mortality rate by 5%.	441 neonates managed Neonatal mortality rate reduced by 4%	Improved NICU area housed in the new MCH complex
2,000 immunizations for hepatitis, 800 people treated for hepatitis.	1,431 HEP Vaccinations 5 people treated for Hepatitis	Overall targeting for all outputs
3,750 antenatal attendances, 1,250 paediatric under 5 cases, 1,250 adolescents, 475 gynecology cases managed,	3,356 ANC attendees; 1,981 pediatric patients attended to; 7,094 adolescents attended to; 581 Gynea cases managed.	On-course, improved health-seeking behaviour through sensitisation

VOTE: 409 Masaka Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
59,125 lab examinations, 3,750 ultrasound scan examinations, 2,000 X-ray examinations, 400 CT scan examinations, 125 palliative care patients supported.		Repeated

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,558.954
221009 Welfare and Entertainment	2,134.600
221010 Special Meals and Drinks	21,151.000
221011 Printing, Stationery, Photocopying and Binding	5,503.500
223001 Property Management Expenses	16,054.000
223005 Electricity	67,700.000
223006 Water	11,540.750
224004 Beddings, Clothing, Footwear and related Services	8,840.000
227004 Fuel, Lubricants and Oils	12,176.000
228001 Maintenance-Buildings and Structures	6,000.000
228002 Maintenance-Transport Equipment	7,499.768
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,970.000
273102 Incapacity, death benefits and funeral expenses	500.000
Total For Budget Output	**221,628.572**
Wage Recurrent	0.000
Non Wage Recurrent	221,628.572
Arrears	0.000
AIA	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
516,429,527 Ugx.worth of medicines and sundries procured and dispensed.	153,398,909 UGX worth of medicines and sundries procured and dispensed	As allocated by NMS

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		132,769.592
	Total For Budget Output	**132,769.592**
	Wage Recurrent	0.000
	Non Wage Recurrent	132,769.592
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

All mothers with malnourished children trained in preparation of KITOBERO, 100% of all children aged below 5 assessed for malnutrition.		Repeated

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

All mothers with malnourished children trained in preparation of KITOBERO, 100% of all children aged below 5 assessed for malnutrition.	100% of mothers with malnourished children taught on how to prepare kitobero 100% of malnourished babies given supplementary feeds 96% of all children aged below 5 assessed for malnutrition	Improved nutrition services: a nutrition ward established in the new MCH complex

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
375 orthopedic cases, 1,087 physiotherapy/occupational therapy cases, 3,875 dental attendances, 1,500 mental health OPD attendances.	2,424 Physiotherapy cases attended to 268 Orthopedic cases handled 1,602 dental cases managed 2,452 mental cases handled	Trust in health workers and availability of different specialities
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Reduction of mortality by 2%, reduction of response time by 20%.	Mortality reduced by 10% Reduction of response time by 5%	Mortality audit committees strengthened
100% of mothers trained in preparation of kitobero, 100% of children aged 5 and below assessed for malnutrition.	100% of mothers trained in preparation of Ekitobero 97% of children aged under 5 years assessed for malnutrition	Nutrition screening strengthened
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
700 mosquito nets distributed	681 mosquito nets distributed	Over targeting
Hand washing facilities at all points.	98% of all hospital points have washing facilities	Strengthened IPC measures amidst Ebola outbreak

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,064.645
211107 Boards, Committees and Council Allowances	10,270.000
212102 Medical expenses (Employees)	1,069.800
221008 Information and Communication Technology Supplies.	1,200.000
221009 Welfare and Entertainment	6,220.800
221010 Special Meals and Drinks	4,194.600
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222001 Information and Communication Technology Services.	1,221.000
223001 Property Management Expenses	17,108.400
223005 Electricity	2,000.000
223006 Water	2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	932.500

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	9,129.317
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	7,107.000
228001 Maintenance-Buildings and Structures	5,000.000
228002 Maintenance-Transport Equipment	5,186.492
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,001.000
Total For Budget Output	**98,205.554**
Wage Recurrent	0.000
Non Wage Recurrent	98,205.554
Arrears	0.000
AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended too, 1,250 youths attended too in the adolescence clinic.		Repeated
Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended too, 1,250 youths attended too in the adolescence clinic.		

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

7,255 mosquito nets distributed, 80% stock for anti malarials.		

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,086.971
212102 Medical expenses (Employees)		500.000
221009 Welfare and Entertainment		550.000
221010 Special Meals and Drinks		3,999.300
223001 Property Management Expenses		4,000.000
223006 Water		2,445.750
224004 Beddings, Clothing, Footwear and related Services		1,730.000
227004 Fuel, Lubricants and Oils		1,052.600
	Total For Budget Output	**19,364.621**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,364.621
	Arrears	0.000
	AIA	0.000
	Total For Department	**553,148.589**
	Wage Recurrent	0.000
	Non Wage Recurrent	553,148.589
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 audit report, verification of goods and services delivered, monthly verification of the payroll, monthly verification of the paychange reports, quarterly management advise on internal controls.	1 audit report. Goods and services delivered and verified monthly. Management advice on internal controls done once Payroll verification done once	On course
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		434.000
221011 Printing, Stationery, Photocopying and Binding		985.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		860.000
227001 Travel inland		2,106.000
	Total For Budget Output	**4,385.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,385.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000005 Human Resource Management		
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Monthly Biometric data analysis/report, salaries paid by 28th of every month, wage allocation fully utilized. updated staff list on quarterly basis, quarterly rewards/sanctions	Biometric data analysis done monthly Salary paid by the 28th of every month Wage fully utilised for each month 1 rewards and sanctions committee meeting conducted	Achieved with the support of the administration
	Biometric data analysis done monthly Salary paid by the 28th of every month Wage fully utilised for each month 4 Rewards and sanctions committee meetings conducted	On track
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened		
Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		800.000
227001 Travel inland		3,285.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**6,085.000**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,085.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

100% notification of all births and deaths to NIRA, 100% of all births issued short birth certificates on birth.	98% of all births notified to NIRA 91% of all deaths notified to NIRA 100% of all births notified issued a short birth certificate	Mandatory notification of all babies born in the hospital
Three inpatient/outpatient HMIS REPORTS, 12 surveillance reports, 1HIV/TB indicators report, quarterly mentorship of staff on HMIS, quarterly review/cleaning of data on HMIS/ DHIS2.	9, inpatient/outpatient reports submitted 3 Surveillance reports submitted 1, 106a - report on HIV/TB done 20 Staff mentored on HMIS 1 Comprehensive data cleaning session done on HMIS 1 performance review conducted	Achieved for all outputs

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	525.000
227001 Travel inland	1,195.000
Total For Budget Output	**1,720.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,720.000
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Support 75 GBV victims, 100% linkage to care, 1 integrated support of HIV, quarterly follow up of non adhering patients.	Supported 90 GBV victims 1 facility HIV/TB review meeting done 100% of all HIV positives linked to care 1 Integrated support supervision to lower H/F conducted HIV-positive clients not adhering to follow-up	Strengthened GBV case identification and supportive administration

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		250.000
227001 Travel inland		1,720.000
	Total For Budget Output	**1,970.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,970.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

50 maintenance visits, 300 equipment repaired/serviced, equipment functionality at 87%, 450 job cards done, 75 staff trained, 1 inventory update, 1 regional meeting.	87 maintenance visits 231 equipment repaired 91% Equipment functionality 321 job cards 63 health workers trained 1 asset register updated	On course

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		1,000.000
221011 Printing, Stationery, Photocopying and Binding		1,774.000
227001 Travel inland		16,955.000
227004 Fuel, Lubricants and Oils		4,000.000
228002 Maintenance-Transport Equipment		20,284.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		49,282.200
	Total For Budget Output	**93,295.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	93,295.200
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Continuous cleaning of the hospital through the quarter,3 QI/ IPC meeting, avail cleaning materials and disinfectants, proper waste segregation and disposal.	Hospital clean throughout the quarter 1 CQI/IPC meetings conducted Proper waste segregation and disposal	IPC operational in the region

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		1,375.000
	Total For Budget Output	**1,375.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,375.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Provide & pay for utilities for the quarter, laundry services for the quarter, 1 Board meeting, 10 senior management meetings, 10 top management meetings, cleaning materials provided, 1 internal support supervision, cleaning services provided.	1 Lab accredited Utilities paid on a quarterly basis Daily laundry services 1 board meeting 12 senior management meetings 12 Top management meetings 1 internal support supervision Cleaning materials provided quarterly	Support from the administration
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
270m NTR collected	177,298,250 NTR collected	Financial constraints of patients

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Personal protective gear/supplies provided, safe working environment, 3 IPC meetings.	PPS supplied 3 IPC meetings	IPC measures in place

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,700,880.499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,280.000
211107 Boards, Committees and Council Allowances	14,647.500
221007 Books, Periodicals & Newspapers	786.000
221008 Information and Communication Technology Supplies.	1,330.000
221009 Welfare and Entertainment	1,645.000
221011 Printing, Stationery, Photocopying and Binding	1,506.000
221012 Small Office Equipment	1,045.000
222001 Information and Communication Technology Services.	1,700.000
222002 Postage and Courier	220.000
223001 Property Management Expenses	6,500.000
223002 Property Rates	675.000
223004 Guard and Security services	8,547.000
223005 Electricity	1,000.000
223006 Water	17,625.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,059.000
224004 Beddings, Clothing, Footwear and related Services	1,551.000
227001 Travel inland	2,565.000
227004 Fuel, Lubricants and Oils	4,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,726.300
273104 Pension	264,678.174
273105 Gratuity	296,836.482
352881 Pension and Gratuity Arrears Budgeting	78,950.114
Total For Budget Output	**3,415,253.069**
Wage Recurrent	2,700,880.499
Non Wage Recurrent	635,422.456

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	78,950.114
	AIA	0.000
	Total For Department	**3,524,083.269**
	Wage Recurrent	2,700,880.499
	Non Wage Recurrent	744,252.656
	Arrears	78,950.114
	AIA	0.000

Develoment Projects

Project:1963 Institutional Development of Masaka Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

	Purchase of the office equipment Purchase of weighing scales	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**4,077,231.858**
	Wage Recurrent	2,700,880.499
	Non Wage Recurrent	1,297,401.245
	GoU Development	0.000
	External Financing	0.000

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	78,950.114
	AIA	0.000

VOTE: 409 Masaka Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	1.080	0.000
	Total	**1.080**	**0.000**

VOTE: 409 Masaka Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**417,000**	**0**
Vote Function : 01 Regional Referral Hospital Services	**417,000**	**0**
Department Budget Estimates		
Department: 001 Hospital Services	417,000	**0**
Project budget Estimates		
Total for Vote	**417,000**	**0**

VOTE: 410 Mbale Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.842	13.888	13.888	12.225	117.0 %	103.0 %	88.0 %
	Non-Wage	7.935	7.935	7.933	7.831	100.0 %	98.7 %	98.7 %
Devt.	GoU	1.408	1.408	1.408	1.300	100.0 %	92.3 %	92.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**21.185**	**23.231**	**23.229**	**21.356**	**109.6 %**	**100.8 %**	**91.9 %**
Total GoU+Ext Fin (MTEF)		**21.185**	**23.231**	**23.229**	**21.356**	**109.6 %**	**100.8 %**	**91.9 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**21.185**	**23.231**	**23.229**	**21.356**	**109.6 %**	**100.8 %**	**91.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**21.185**	**23.231**	**23.229**	**21.356**	**109.6 %**	**100.8 %**	**91.9 %**
Total Vote Budget Excluding Arrears		**21.185**	**23.231**	**23.229**	**21.356**	**109.6 %**	**100.8 %**	**91.9 %**

VOTE: 410 Mbale Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**21.185**	**23.231**	**23.229**	**21.356**	**109.6 %**	**100.8 %**	**91.9%**
Vote Function:01 Regional Referral Hospital Services	21.185	23.231	23.229	21.356	109.6 %	100.8 %	91.9%
Total for the Vote	**21.185**	**23.231**	**23.229**	**21.356**	**109.6 %**	**100.8 %**	**91.9 %**

VOTE: 410 Mbale Hospital

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
0.108	Bn Shs	Project : 1964 Institutional Development of Mbale Regional Referral Hospital
		Reason: Procurement processes were conducted and payment was invoiced, however due to net work challenges the assets register could not automatically update on time before the closure of the system. going foreword the Mbale RRH shall conduct procurement processes as early as possible. the capacity of heads of departments was build by PPDA in July 2026 to enable them initiative procurements early and improve our procurement processes.
Items		
0.070	UShs	312299 Other Machinery and Equipment- Acquisition
		Reason:
0.009	UShs	312229 Other ICT Equipment - Acquisition
		Reason:
0.010	UShs	312231 Office Equipment - Acquisition
		Reason:
0.019	UShs	313219 Other Transport equipment - Improvement
		Reason:

VOTE: 410 Mbale Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Standards and guidelines reviewed / developed	Number	2	2
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	2	2
% of Hospital laboratories that have been ISO accredited	Percentage	75%	100%
Average turn around time for routine tests	Text	Minimum 1 hour and maximum 4 hours	1
Radiology and imaging units accredited (ISO 151892022)	Text	1	1
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	16	16
Blood collection rate - (%)	Percentage	90%	98%
% availability of safe blood and blood products at health facilities	Percentage	90%	95%
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	4	
Number of Safe male circumcisions conducted	Number	1270	
% of Population who know 3 methods of HIV prevention	Percentage	85%	

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
ART Retention rate at 12 months (%)	Percentage	100%	
% of HIV positive Pregnant women initiated on ART	Percentage	100%	
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	100%	

Key Service Area: 320022 Immunisation services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in immunization practice in Uganda	Number	16	16
% of under 5 children dewormed in last 6 months	Percentage	90%	90%
Measles-Rubella 2nd dose Coverage	Percentage	97%	65%
% of Children under one year fully immunized	Percentage	95%	95%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	100%	100%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	85%	80%
% of static EPI facilities conducting outreaches	Percentage	85%	70%

Key Service Area: 320023 Inpatient services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	75	149
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	5%	4%
% of deliveries in health facilities	Percentage	95%	90%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	100%	100%

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient services

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional perinatal mortality rate per 1,000 births	Number	40	76
Number of health workers trained in specialised neonatal care	Number	4	4
% of perinatal deaths reviewed	Percentage	75%	98%
% of NRHs & RRHs with functional neonatal intesive care units	Percentage	100%	100%
% of General hospitals with functional Level II new born care units	Percentage	50%	100%

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Viral Hepatitis B birth dose coverage	Percentage	100%	36% Hepatitis B dose coverage
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	95%	100% IV have Hepatitis Diagnostic tests
% of Health facilities with staff trained in viral hepatitis management	Percentage	95%	74% trained
National Viral Hepatitis Strategic Plan reviewed	Text	1	100% cases reviewed

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in malnutrition screening and IMAM	Number	400	27
Prevalence of wasting among children under 5 (%)	Percentage	3%	2%
Prevalence of obesity among women (%)	Percentage	10.4%	15%
Men	Percentage	3%	1%
Children U5	Percentage	17%	1%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	97%	100%

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient services

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	1	1
Hospital admission rate (per 1,000 population)	Number	75	175
Malaria Case Fatality Rate (per 10,000)	Number	56	18
Number of Medical Board meetings held	Number	8	4
Bed Occupancy Rate (%)	Percentage	95%	100%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	90%	98%

Key Service Area: 320033 Outpatient services

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of people (millions) requiring interventions against NTDs	Number	5	4
Number of Health workers oriented on NTD management	Number	350	231
% of Planned mass drug administration for NTDs conducted	Percentage	95%	23%

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	4	2
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	15%	100%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	50%	0.01

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Women 25 - 49 years screened for cervical cancer	Percentage	60%	79%
% of Men 40+ years screened for prostate cancer	Percentage	80%	54%
HPV 2nd dose coverage for girls at 10 years	Percentage	45%	98%

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of sick children seen by VHT and treated withinh 24 hours for fever	Percentage	15%	15%
% of Population who slept under an ITN the night before the survey	Percentage	95%	90%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	85%	80%
% of Target LGs implementing Indoor Residual Spraying	Percentage	90%	30%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	17%	15%

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	58	21
Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs	Number	8	1
Number of health workers oriented on adolescent health guidelines	Number	4	2
Number of LGs with Adolescent health guidelines	Number	16	16
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	25	165

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000001 Audit and Risk management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	6	8
Number of political monitoring and oversight reports on MoH activities prepared	Number	0	25
Policy briefs and position papers on topical sectoral public policy issues developed	Number	0	0
% of approved posts filled in public health facilities	Percentage	35%	30%
% salaries paid	Percentage	100%	99%
% pension and gratuity paid	Percentage	100%	99%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

Key Service Area: 000005 Human resource management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	8
Number of political monitoring and oversight reports on MoH activities prepared	Number	0	8
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	0	4
Policy briefs and position papers on topical sectoral public policy issues developed	Number	0	0
% of approved posts filled in public health facilities	Percentage	35%	30%
% pension and gratuity paid	Percentage	100%	99%

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000005 Human resource management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	400	
Number of Super specialists trained	Number	4	
Number of Medical Interns facilitated	Number	84	
Number of health workers trained (in-service training) for all programs / services	Number	5	
% of approved posts filled in public health facilities	Percentage	35%	

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	400	256
Number of health workers trained in telemedicine application	Number	356	272
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	100%	95%
% of LGs with functional Electronic Community Health Information System	Percentage	100%	100%

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	
% of community deaths notified in the population data bank	Percentage	100%	
% of communitybirths notified in the population data bank	Percentage	100%	

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of GBV cases reported	Number	663	52
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	30	52
Number of GBV shelters rehabilitated	Number	0	
Number of children living under residential care deinstitutionalized	Number	0	0
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	4%	1%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual)	Percentage	5%	0.1%

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of financing proposal written and submitted	Number	4	2
Number of proposals financed	Number	4	2
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	1290000000	0.911
% of public hospitals with functional private wings	Percentage	10%	10%

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	10%	0
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	10%	5%

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320021 Hospital management and support services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of standards and guidelines developed / reviewed	Number	2	2
Number of Harmonized Health Facility Assessments conducted	Number	12	11
Number of Quarterly supervisory visits conducted	Number	4	13
Client satisfaction level (%)	Percentage	85%	56%
% of health workers expressing satisfaction with their jobs	Percentage	85%	66%
% of Private for profit health facilites enrolled on the SQIS	Percentage	35%	0

Project:1964 Institutional Development of Mbale Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	25
Number of Contracts Committee meetings conducted	Number	12	13
Number of political monitoring and oversight reports on MoH activities prepared	Number	0	12
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	0	3
Policy briefs and position papers on topical sectoral public policy issues developed	Number	0	0
% of approved posts filled in public health facilities	Percentage	35%	30
% salaries paid	Percentage	100%	100
% pension and gratuity paid	Percentage	100%	92%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

VOTE: 410 Mbale Hospital

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Performance highlights for the Quarter

1. 100% planned funds received and 98% absorbed
2. Obstetrics and gynecology theatre renovated and expanded
3. Paediatric theatre renovated, equipped and operationalized
4. community baraze organized and feedback on service delivery received and responses were given.
5. All contractual obligations were paid
6. internal audits were done and management responses were given
7. Maintenance of civil, transport and plants was done
8. Planned utility bills were paid 100%
9. Health services delivery monitored and supervised in the lower health facilities

Variances and Challenges

1. Irregular water supply supply, 2. irregular electricity supply, 3. High electricity bill for oxygen plant, 4. Failure to upload newly deployed staffs on payroll due system challenges, 5. Lack of internal auditors delays timely payment of gratuity and pension of the newly retired 6. Delays on timely processing of funds due to IFMS system failure
7. Planned medical equipment and accessories for procurements were not received by Mbale RRH due to sub- standards and incomplete supplies
8. Break down of CT-scan.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**21.185**	**23.231**	**23.229**	**21.356**	**109.6 %**	**100.8 %**	**91.9 %**
Vote Function:01 Regional Referral Hospital Services	**21.185**	**23.231**	**23.229**	**21.356**	**109.6 %**	**100.8 %**	**91.9 %**
000001 Audit and Risk management	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.408	1.408	1.408	1.300	100.0 %	92.3 %	92.3 %
000005 Human resource management	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
000008 Records Management	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	1.000	1.000	1.000	0.936	100.0 %	93.6 %	93.6 %
000089 Climate Change Mitigation	0.005	0.005	0.003	0.003	60.0 %	60.0 %	100.0 %
320009 Diagnostic services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
320021 Hospital management and support services	16.498	18.544	18.544	16.850	112.4 %	102.1 %	90.9 %
320022 Immunisation services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320023 Inpatient services	1.024	1.024	1.024	1.017	100.0 %	99.3 %	99.3 %
320033 Outpatient services	0.850	0.850	0.850	0.850	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
Total for the Vote	**21.185**	**23.231**	**23.229**	**21.356**	**109.6 %**	**100.8 %**	**91.9 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.842	13.888	13.888	12.225	117.3 %	103.2 %	88.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.534	0.534	0.534	0.534	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.077	0.077	0.077	0.077	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.063	0.063	0.063	0.061	100.0 %	96.0 %	96.0 %
221011 Printing, Stationery, Photocopying and Binding	0.138	0.138	0.138	0.138	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.336	0.336	0.336	0.336	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.132	0.132	0.132	0.114	100.0 %	86.4 %	86.4 %
223005 Electricity	0.410	0.410	0.410	0.410	100.0 %	100.0 %	100.0 %
223006 Water	0.474	0.474	0.474	0.474	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	1.358	1.358	1.358	1.288	100.0 %	94.8 %	94.8 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
224006 Food Supplies	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.092	0.092	0.092	0.092	100.0 %	99.9 %	99.9 %
225204 Monitoring and Supervision of capital work	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.325	0.325	0.325	0.325	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.080	0.080	0.080	0.079	100.0 %	99.2 %	99.2 %
228002 Maintenance-Transport Equipment	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.293	0.293	0.293	0.293	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
244002 Commitment fees	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	2.307	2.307	2.307	2.296	100.0 %	99.5 %	99.5 %
273105 Gratuity	0.732	0.732	0.732	0.732	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.016	0.016	0.016	0.007	100.0 %	42.3 %	42.3 %
312231 Office Equipment - Acquisition	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.070	0.070	0.070	0.000	100.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.162	1.162	1.162	1.162	100.0 %	100.0 %	100.0 %
313219 Other Transport equipment - Improvement	0.032	0.032	0.032	0.013	100.0 %	42.0 %	42.0 %
Total for the Vote	**21.185**	**23.231**	**23.229**	**21.356**	**109.6 %**	**100.8 %**	**91.9 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**21.185**	**23.231**	**23.229**	**21.356**	**109.65 %**	**100.80 %**	**91.93 %**
Vote Function:01 Regional Referral Hospital Services	**21.185**	**23.231**	**23.229**	**21.356**	**109.65 %**	**100.80 %**	**91.9 %**
Departments							
001 Hospital Services	2.134	2.134	2.134	2.127	100.0 %	99.7 %	99.7 %
002 Support Services	17.643	19.689	19.687	17.929	111.6 %	101.6 %	91.1 %
Development Projects							
1964 Institutional Development of Mbale Regional Referral Hospital	1.408	1.408	1.408	1.300	100.0 %	92.3 %	92.3 %
Total for the Vote	**21.185**	**23.231**	**23.229**	**21.356**	**109.6 %**	**100.8 %**	**91.9 %**

VOTE: 410 Mbale Hospital

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
122099 Lab tests done 1537 X-rays scans 1448 Ultra-sounds done 450 CT Scans Done 300 Dialysis sessions done 2835 Units of Safe blood and blood products Provided	 46,453 clients samples tested 5095 X-ray scans done 237 Ultra-sounds scans done 0 CT-scans conducted 200 Dialysis sessions done	161822 more client samples tests were done 12651 more x-ray scans done 2445 more ultra- sound conducted 2551 less CT - SCANS CONDUCTED due to break down of the CT - scan machine 750 more dialysis sessions conducted
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
122099 Lab tests done 1537 X-rays scans 1448 Ultra-sounds done 450 CT Scans Done 300 Dialysis sessions done	 46,453 clients samples tested 5095 X-ray scans done 237 Ultra-sounds scans done 0 CT-scans conducted 200 Dialysis sessions done	315,714 less client samples tested 12,651 more X-rays done 2,445 more Ultra-sounds scans done 751 less CT-scans conducted 250 less Dialysis sessions done
	56341 clients samples tested 1454 x-ray scans done 0 CT scans done 618 dialysis session conducted	less ct-scan conducted due to break of the machines Less X-ray scan conducted due break down of the x-ray machines in April and shortage films

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	2,080.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	1,920.000
223001 Property Management Expenses	10,000.000
223006 Water	1,000.000
224001 Medical Supplies and Services	9,046.365
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	**29,546.365**
Wage Recurrent	0.000
Non Wage Recurrent	29,546.365
Arrears	0.000
AIA	0.000

Key Service Area:320022 Immunisation services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

95% of children under 1 year fully immunized	90% of children under 1 year fully immunized	44% more under five dewormed
95% of under 5 children dewormed in last 6 months	90% of under 5 children dewormed in last 6 months	No variance for measles rubella 2rd doze covered
92% Measles-Rubella 2nd dose Coverage	49% Measles-Rubella 2nd dose Coverage	4% more under 1 year children immunized
25% Malaria vaccine (4th dose) coverage	25% Malaria vaccine (4th dose) coverage	56% more of children U24 months immunised
		0% variance for children given vitamin A supplementary to U5 during routine immunization
		0% variance for pregnant women covered with iron folic

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		250.000
221002 Workshops, Meetings and Seminars		1,000.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		280.000
	Total For Budget Output	**3,530.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,530.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320023 Inpatient services		
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
200 Hepatitis screened for HB and treated	100% screened positive for Hep. B treated	No variances
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
	3 Radio talk shows conducted on maternal child health 1 performance reviews conducted 98% maternal pre-natal audit reviews conducted	no variations
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Facility Maternal Mortality Risk451/ 100,000 deliveries 52 Institutional perinatal mortality rate per 1,000 births 85% of perinatal deaths reviewed	738.8 maternal mortality rate per 100,000 124.0 pre-natal mortality rate per 1000 0% of prenatal deaths reviewed	287.8 more maternal mortality rate per 100,000 72 more pre-natal mortality rate per 1000 85% less of prenatal deaths reviewed
Conduct 4 supervision and mentorship of health workers for delivery of quality maternal & child health services Train and mentor staff at Community Hospitals to provide quality CEmONC services	3 Support supervision conducted on quality maternal and child health services 10 health workers mentored on quality CEMONC services	No Variances

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
	5 integrated support supervision conducted in lower health facilities (Palisa GH, Busiu HCIV, Tororo GH,)	No variations
Train and mentor 24 staffs at Community Hospitals to provide quality CEmONC services	21 staffs mentored on quality CEMONC services delivery	27 more health workers mentored on quality CEMONC services delivery
Conduct Integrated Technical support supervision and mentorship to lower HF in malaria management in the region	6 Integrated support supervision of health service delivery conducted in lower facilities	15% of health facilities not covered.
Conduct community outreaches on SRH/FP services. Conduct community screening for TB in Hotspot Areas.	8 community out reaches on TB services conducted 2 Community awareness outreaches on SRH/FP services	no variances
85% of gender and equity mainstreaming interventions implemented 100% of HIV/AIDS mainstreaming interventions undertaken 100% of environment protection interventions undertaken 30% of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	100% GBV clients treated 100% HIV/AIDS clients received and treated Hospital cleaning and waste managed 1 community baraza organized in Nakaloke TC on health services delivery	No variances
Annual Joint Reviews organised Prepare annual report on status of implementation of the Mbale RRH Strategic plan. Conduct quarterly performance reviews	1 quarterly reviews conducted Five year strategic plan 2025/2026-2090/2030 prepared Annual performance report prepared FY 2025/2026 Prepared	No variances
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
12500 inpatients admitted 4 maternal mortality reduced 2% 95% Bed occupancy rate 3750 Major and minor operations conducted 2004 Deliveries conducted 2500 client in Special clinics attended 14 u5 mortality rate per 1000 births	11,639 Inpatients admitted 738.8 Maternal mortality per 100,000 86% Bed occupancy rate 1469 major and minor operations conducted 1476 deliveries conducted 43,543 patients treated in special clinics 3.8% U5 mortality rate per 1000 births	861 more Inpatients admitted More Maternal mortality rate per 100,000 9% less Bed occupancy rate 2281 less major and minor operations conducted 528 less deliveries conducted 41043 more patients treated in special clinics 10.2% less U5 mortality rate per 1000 births

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
12 Early identification and effective assessment of patients in need done 60% Symptomatic care for pain relief provided 1 Supportive care for other problems, physical, psychosocial and spiritual.	% TB notification rate 75% diabetes and hypertensive patients treated % patients with mental health treated	% TB notification rate 25% diabetes and hypertensive patients treated 15% patients with mental health problems not accessing care due social barriers

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,172.000
211107 Boards, Committees and Council Allowances	3,400.000
221002 Workshops, Meetings and Seminars	2,000.000
221005 Official Ceremonies and State Functions	1,998.374
221008 Information and Communication Technology Supplies.	13,000.000
221009 Welfare and Entertainment	9,499.999
221011 Printing, Stationery, Photocopying and Binding	20,000.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	11,315.000
223004 Guard and Security services	11,646.889
223005 Electricity	28,050.000
223006 Water	20,000.000
224001 Medical Supplies and Services	42,486.848
224004 Beddings, Clothing, Footwear and related Services	30,000.000
224006 Food Supplies	10,000.000
224010 Protective Gear	40,340.000
227001 Travel inland	7,081.558
227004 Fuel, Lubricants and Oils	9,000.003
228001 Maintenance-Buildings and Structures	19,992.990
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,000.000
Total For Budget Output	**329,983.661**
Wage Recurrent	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	329,983.661
	Arrears	0.000
	AIA	0.000
Key Service Area:320033 Outpatient services		
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Hold nutrition coordination and partnerships meetings for WASH-Nutrition	2 food demonstrations conducted to clients on good nutritional practices	No variances
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Conduct Orientation and mentorship of health workers on NTD management	3 CMEs conducted on management of NTDs	No variances
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Performance appraisal Conducted	25% staff performance reviewed	13% staff not appraised
95% Client receive laboratory results 95% clients received x-ray scan results timely	97% laboratory tests results delivered 75% of patients received X-ray scan results timely	No variance
95%health services digitalized	95 % health services digitized (medicines, patients records, laboratory services and human resources services , planning and budgeting)	No variances
1 Quarterly Public Awareness and Community Engagement activities done	2 Radio talk shows on community awareness on health services conducted 1 community baraza conducted on availability of health services in Mbale RRH	NO VARIANCES
Conduct the Community engagementes to Educate patients and communities about prevention, treatment adherence, and lifestyle modifications.	Weekly Departmental health education sessions conducted on disease prevention, treatment adherence and health lifestyle modifications.	No variances

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
	95% of the buildings are accessible by people with special needs 85% of services areas have signages and are navigable by clients 25% of clints were provided with assistive devices	75% of clints were not provided with assistive devices due to limited budget to provide materials
	76 hospital heads of department, unit in charges were trained on procurement and contracts management by PPDA 56 health workers were oriented on E- AFYA Unit incharges were trained Quality health care improvement contract committee were oriented on government procurement and management and disposal of government assets.	no variation
	72 health workers oriented on health services integration 4 coordination meetings conducted on services integration Documentation and reports on services integrations conducted	no variations
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
18000 General out patients attended 1222 specialized clinics attended1368 Referral in cases attended 80 Referral out cases conducted 4810 emergency patients treated	43,545 OPD general cases treated 43,545 Patients attended in special clinics 1649 Referral cases in 129 referral case out 98% emergence cases were received and treated within the 1st hour on arrival	25,545 more OPD general cases treated 42,323 Patients attended in special clinics 281 more Referral cases in 49 more referral case out

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,071.188
212102 Medical expenses (Employees)	4,430.000
212103 Incapacity benefits (Employees)	3,000.000
221001 Advertising and Public Relations	8,500.000
221002 Workshops, Meetings and Seminars	4,998.824

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	7,500.000
221009 Welfare and Entertainment	7,170.000
221011 Printing, Stationery, Photocopying and Binding	11,700.000
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	1,000.000
223005 Electricity	5,000.000
223006 Water	12,000.000
224001 Medical Supplies and Services	252,624.000
228004 Maintenance-Other Fixed Assets	19,910.000
Total For Budget Output	**345,654.012**
Wage Recurrent	0.000
Non Wage Recurrent	345,654.012
Arrears	0.000
AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

Weekly Micronutrient supplementation for all age groups, children, expectant mothers, elderly (Calcium, Zinc, Vitamin D3, Magnesium, Vitamin B 12, conducted	100% received iron and folic acid supplementation on 1st ANC 92% Vitamin A second doze coverage for U5s 100% of under fives de-warmed in the last 6 months 75% measles Rubella coverage	3% less Vitamin A second doze coverage for U5s 20% more of under fives de-warmed in the last 6 months 22% less measles Rubella coverage due to increasing second dose dropout rate.

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

2 of Adolescent and youth health campaigns conducted	2 adolescent health awareness campaigns conducted	4 adolescent health awareness campaigns were not conducted

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
24 % of malaria diagnosed and treated 24% antenatal attended, 12% contraceptive prevalence rate 20 % of NCDs Diagnosed, and treated 25% of TB positive linked to care and treated 25% of health HCIV and GH supervised 1 Support supervisions done	100% of malaria case treated 95% antenatal cases covered 35% FP conceptive methods provided 96% TB detection rate	More of malaria case treated More antenatal cases covered More FP conceptive methods provided More TB detection rate
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
95% of deliveries in health facilities conducted Under 5 illnessess attributed to diarrhoeal disease reduced to 5%, 85% neonatal care Survival rate	96% of deliveries conducted 95% Reduction among the under 5 years illinesses attributed to diarrheal 95% Neonatal survival rate	1% less of deliveries conducted
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
1 community awareness on early detection of NCDs (malaria, Tuberculosis, HIV/AIDS and NTDs) done 2 Advocacy meeting for identified health issues done 3 monthly Disease surveillance reports submitted 4 support supervision reports submitted 25%of health education sessions Planned and conducted in the Health schools 65% of School health outreaches planned and conducted.	2 community awareness on health services conducted 3 HMIS monthly reports submitted 5 integrated support supervisions conducted	no variances

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,045.000
212102 Medical expenses (Employees)	0.008
221002 Workshops, Meetings and Seminars	5,399.996
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
224001 Medical Supplies and Services	13,750.000
224006 Food Supplies	7,500.000
227001 Travel inland	3,000.000

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		6,500.000
228002 Maintenance-Transport Equipment		4,500.000
	Total For Budget Output	**46,695.004**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,695.004
	Arrears	0.000
	AIA	0.000
	Total For Department	**755,409.042**
	Wage Recurrent	0.000
	Non Wage Recurrent	755,409.042
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Key Service Area:000001 Audit and Risk management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 risk management plan in place 4 Quarterly audit reports submitted 100% Accountability of resources provided	Risk management plan updated 1 internal report submitted Salary pension and gratuity audited Audit responses for quarter 3 submitted	No variances
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		1,000.000
222001 Information and Communication Technology Services.		1,500.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	**5,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,500.000
	Arrears	0.000
	AIA	0.000

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000005 Human resource management		
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
100% of staff salary and pensioners paid 1 Recruitment plan prepared 2 Pre-retirement meeting 4 medical board meeting Staff list and pension list updated 100% staff appraised 4 Reports 100% wage for Recruitment absorbed Supervision of medical interns	3 monthly staff salary and pension paid 100% of allocated wage Absorbed Recruitment plan for FY 2026/2027 prepared 25% staff performance appraised 97% disciplinary cases disposed 28 health workers recruited in different positions 87 medical intern trained	Some of the newly deployed staffs (38)have not been accessed on HCM pay roll system due to non availability of the position .

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221012 Small Office Equipment		875.357
221016 Systems Recurrent costs		5,000.000
222001 Information and Communication Technology Services.		1,750.000
227001 Travel inland		2,609.577
227004 Fuel, Lubricants and Oils		4,500.000
	Total For Budget Output	**19,734.934**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,734.934
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
100% of patient patient information maintained, Quarterly Reports submitted, 1 performance reviews conducted monthly patients Data validated, number of Inventory management/updating, 25% of Stock cards updated 25% of supplies Issued to wards and received	87% of patients information maintained on EAFYA 3 Monthly HMIS reports submitted 1 quarterly reports submitted Quarterly performance reviews conducted 6 departmental performance reviews conducted 3 monthly data quality review meetings conducted Regional quality laboratory services coordination conducted	8% of patients data missing on EAFYA due to system challenges
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
	100% patients records maintained 1 quarterly performance review conducted 3 monthly data validated	no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,035.000
221002 Workshops, Meetings and Seminars	4,500.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
222001 Information and Communication Technology Services.	6,000.000
227004 Fuel, Lubricants and Oils	942.009
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,998.673
Total For Budget Output	**18,475.682**
Wage Recurrent	0.000
Non Wage Recurrent	18,475.682
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
222 of GBV cases reported, 470 of Safe male circumcisions conducted, 85% of Population who know 3 methods of HIV prevention 97% of ART Retention rate at 12 months (%)	100% of clients in ART received HCT services provided 100% GBV cases treated 95% TB treatment success rate 97% HIV/AIDS Retained on care	No variances

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,160.998
221009 Welfare and Entertainment	750.000
Total For Budget Output	**2,910.998**
Wage Recurrent	0.000
Non Wage Recurrent	2,910.998
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
0.108 bn. shillings medical equipment procured, 25000 Out patients treated, 25%Staff allowances paid 105million shillings NTR collected, 95% utility bills paid, Medical and non-medical waste managed quarterly, Contractual obligations paid 100% ,2,587 patients treated in specialized clinics d clinics	0.177bns. non-tax revenue collected 0.056bn. equipment procured Renovation of MAT1, Masaba wing, and medicine store renovation on going 0.600bns. expanded obstetrics and gynecology theatre 3 month utility bills paid (hospital electricity/Power provided / water supplied) Hospital cleaning conducted (Medical and non-medical waste managed)	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,072.635
224001 Medical Supplies and Services	161,759.693
224006 Food Supplies	3,000.000
Total For Budget Output	**273,832.328**

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	273,832.328
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Water harvest tank installed Medical waste and general waste managed Hospital greening conducted	Medical buildings fumigated 1 water tank installed Back filled pot halls in the compound Compound grass maintained short at 1.5 inches	No variations
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Medical and non medical Waste managed Waste properly incinerated weekly 10% Hospital compound Greening done 5% Pot halls back filled on degraded compound 15 Trees planted		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Key Service Area:320021 Hospital management and support services	

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procuring Medical equipment, ICT and Furniture Monitoring health care services delivery conduct meetings Review performance of Mbale RRH Reporting performance Budgeting and planning supervision of services accounting for resources	95% planned medicines and health supplies procured Board meetings conducted / Health services monitored/ evaluated Quarterly Performance reviews conducted Budgetary reports submitted work plans and budgets prepared and submitted Strategic plan prepared and certified by NPA Service delivery standards and clients charter prepared and submitted to MoH and NPA support supervision to General hospitals and health Centre IVs conducted Medical equipment maintenance in lower health facilities conducted 99% Approved budget absorbed Partner support received and funded the renovation and equipping of paediatric theatre, renovation of eye unit and construction of patient shade by lions clubs Norway. The neonatal unit was renovated and equipped by Islamic charity organisation UK and born on Edge Africa	No variances
4 support supervisions conducted		
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
Retooling of Mbale hospital (medical equipment, ICT and Furniture) procured 4 health care services delivery monitoring conducted 4 Review performance of Mbale RRH 4 Reporting performance done Annual Budgeting and planning Done 1 Internal Audit done	Equipment worth 0.1085 were procured 72% medical Buildings repairs, plumbing and electricity repairs conducted 5 years hospital Strategic plan developed and approved by NPA Client charter and services delivery standards developed and approved by MoH	No variances

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
	Orthopedic department performance reviews conducted 98% accident and emergences treated/ rehabilitated 25% of people with special need provided with Devices	2 quarterly Orthopedic department performance reviews were not conducted
2Education on disabilities and injuries Prompt and urgent treatment of injuries 30% of Rehabilitation of people with injuries and disabilities provided 1 Review and follow up of PWDs reports submitted	2 Orthopedic department performance reviews conducted 25% accident and emergences treated/ rehabilitated 12% of people with special need provided with supportive Devices	inadequate budget for supply of supportive devised to people with special needs
Payment of Staff Salaries for Mbale Regional Referral Hospital Staff	100% of staffs salary paid	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,379,923.287
211107 Boards, Committees and Council Allowances	12,979.726
221001 Advertising and Public Relations	3,000.000
221002 Workshops, Meetings and Seminars	6,452.653
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	2,760.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	6,300.000
221016 Systems Recurrent costs	3,000.002
222001 Information and Communication Technology Services.	20,000.000
223001 Property Management Expenses	65,000.000
223004 Guard and Security services	46,909.000
223005 Electricity	96,000.000
223006 Water	50,000.000
224004 Beddings, Clothing, Footwear and related Services	12,992.633
224010 Protective Gear	32,000.000
227001 Travel inland	33,708.841
227004 Fuel, Lubricants and Oils	38,000.000
228001 Maintenance-Buildings and Structures	40,000.000
228002 Maintenance-Transport Equipment	15,293.659

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		31,863.950
273104 Pension		997,060.437
273105 Gratuity		395,674.503
	Total For Budget Output	**5,291,918.691**
	Wage Recurrent	3,379,923.287
	Non Wage Recurrent	1,911,995.404
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,612,372.633**
	Wage Recurrent	3,379,923.287
	Non Wage Recurrent	2,232,449.346
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1964 Institutional Development of Mbale Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Procuring 8 tyres for vehicles , 3 file cabinets, 5 Patient Monitors/ Cells, 3 Fetal Doppler’s , 2 MVA Sets, 1 generator, 2 Pediatric monitors,6 pulse oximeters, 2 nebulizers, 20 digital thermometers, 2 weighing scales, 5 Pediatric BP machi, 2 refrigerators, 3 shelves,		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	5,998.328
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,512.200
312229 Other ICT Equipment - Acquisition	6,855.800
313121 Non-Residential Buildings - Improvement	1,161,600.000
313219 Other Transport equipment - Improvement	13,426.470

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1964 Institutional Development of Mbale Regional Referral Hospital		
	Total For Budget Output	**1,224,392.798**
	GoU Development	1,224,392.798
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,224,392.798**
	GoU Development	1,224,392.798
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**7,592,174.473**
	Wage Recurrent	3,379,923.287
	Non Wage Recurrent	2,987,858.388
	GoU Development	1,224,392.798
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 410 Mbale Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142115	Sale of drugs-From Private Entities	1.290	0.215
	Total	**1.290**	**0.215**

VOTE: 410 Mbale Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 411 Soroti Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.442	10.489	10.489	9.101	124.0 %	108.0 %	86.8 %
	Non-Wage	3.327	3.573	3.573	3.150	107.0 %	94.7 %	88.2 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**11.877**	**14.169**	**14.170**	**12.359**	**119.3 %**	**104.1 %**	**87.2 %**
Total GoU+Ext Fin (MTEF)		**11.877**	**14.169**	**14.170**	**12.359**	**119.3 %**	**104.1 %**	**87.2 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**11.877**	**14.169**	**14.170**	**12.359**	**119.3 %**	**104.1 %**	**87.2 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**11.877**	**14.169**	**14.170**	**12.359**	**119.3 %**	**104.1 %**	**87.2 %**
Total Vote Budget Excluding Arrears		**11.877**	**14.169**	**14.170**	**12.359**	**119.3 %**	**104.1 %**	**87.2 %**

VOTE: 411 Soroti Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**11.877**	**14.169**	**14.169**	**12.359**	**119.3 %**	**104.1 %**	**87.2%**
Vote Function:01 Regional Referral Hospital Services	11.877	14.169	14.169	12.359	119.3 %	104.1 %	87.2%
Total for the Vote	**11.877**	**14.169**	**14.169**	**12.359**	**119.3 %**	**104.1 %**	**87.2 %**

VOTE: 411 Soroti Hospital

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
0.422	Bn Shs	Department : 002 Support Services
		Reason: Late gratuity and wage releases i June,2026 unable to absorb due to time constraints
Items		
0.240	UShs	273105 Gratuity
		Reason: Late releases

VOTE: 411 Soroti Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Standards and guidelines reviewed / developed	Number	1	1
Average turn around time for routine tests	Text	30	25
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of under 5 children dewormed in last 6 months	Percentage	100 %	100%
Measles-Rubella 2nd dose Coverage	Percentage	100 %	100%
% of Children under one year fully immunized	Percentage	99 %	100%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	100 %	100%
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	25000	5773
Hospital admission rate (per 1,000 population)	Number	700	11
Malaria Case Fatality Rate (per 10,000)	Number	4	98
Number of Medical Board meetings held	Number	4	4
Bed Occupancy Rate (%)	Percentage	84%	105.125%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	100 %	100%

VOTE: 411 Soroti Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	100 %	100%

Key Service Area: 320033 Outpatient services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	2	1
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	5 %	13.6%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	100 %	100%
% of Women 25 - 49 years screened for cervical cancer	Percentage	25 %	9.25%
% of Men 40+ years screened for prostate cancer	Percentage	20 %	0%
HPV 2nd dose coverage for girls at 10 years	Percentage	50 %	0%

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of obstetric & gynaecologic admissions due to abortion	Percentage	20 %	52.4%
% of pregnant women attending ANC who test HIV positive	Percentage	100 %	100%

VOTE: 411 Soroti Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	100 %	100%

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	0
% salaries paid	Percentage	100 %	100%
% pension and gratuity paid	Percentage	100 %	100%

Key Service Area: 000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Super specialists trained	Number	6	4
Number of Medical Interns facilitated	Number	23	42
Number of health workers trained (in-service training) for all programs / services	Number	70	19

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Safe male circumcisions conducted	Number	500	36
ART Retention rate at 12 months (%)	Percentage	100%	99.5%

VOTE: 411 Soroti Hospital

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	0%	94.5%

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	100%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100 %	IPC Available

Key Service Area: 320011 Equipment Maintenance

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with adequate clean energy (solar) source	Percentage	70%	25%

VOTE: 411 Soroti Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320021 Hospital Management and Support services

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of financing proposal written and submitted	Number	2	0
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	20000000	218699500

Project:1965 Institutional Development of Soroti Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Contracts Committee meetings conducted	Number	12	03

VOTE: 411 Soroti Hospital

Quarter 4

Performance highlights for the Quarter

VOTE: 411 Soroti Hospital

Quarter 4

1.Diagnostic Output:
58,629 laboratory test conducted of the planned 45000
1, 474Ultrasound test conducted of planned 125
1,646 Blood transfusion administered of planned 2500.
120 CT scan conducted of planned 175 CT.
Variation: Malfunctioned CT scan
1,393 X-rays done of the planned 250
2. Immunization output:
2,490Children immunized against diseases of planned 2000
1,030 Mothers immunized against TT of planned 1500.
30 Girls above 10 years and women of productive age immunized of planned 125.
variation: Poor uptake of message on cervical cancer especially among young ones.
3. Inpatients output:
5,377 Admission recorded of planned 5500.
948 Deliveries recorded of planned 1000
723 Major surgeries conducted of planned 625
28 VMMC recorded of planned 1250
Variations: Lower health facilities encouraged to take up services.
4. Outpatients Outputs:
11,081 Outpatients seen of planned 8750.
607 Surgical Outpatients seen of planned 1500.
1,174 Pediatrics Outpatients seen of planned 875.
3.067 Orthopedics cases seen of planned 1250.
1697 Gynae patients seen of planned 625.
5. Prevention and Rehabilitation Output:
2,070 ANC services seen of planned 500
464 Family planning cases recorded of planned 150.
Variation: maternal health is key priority in service delivery.
6. Implementation of TIFA PROJECT
02 construction projects initiated.
TIFA reviews done
7. Human Resource Management
All salaries are paid by 28th day of calendar month.
8.HIV Mainstreaming
0 Babies born with HIV initiated into ART turned positive.
89% of HIV exposed infants with 2nd DNA/PCR within 9 month
7. Strategic plan development at 95%.
8. Servicing and maintenance of vehicle and machinery done with available resources and one ambulance repaired.
9. Indoor and Outdoor services provided.
10. 00 Staff gratuity paid.

VOTE: 411 Soroti Hospital

Quarter 4

Variances and Challenges

High utility cost with underfunded priorities
Low operation budget with no increment in last 6 years.
cost overran due to old dilapidated buildings creating high cost of maintenance.
Integration of EMR still being affected by Hardware installation.
High cost of full digitalization with soaring data cost by NITA yet hospital operation budget is stagnant unable to meet its needs

VOTE: 411 Soroti Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**11.877**	**14.169**	**14.169**	**12.359**	**119.3 %**	**104.1 %**	**87.2 %**
Vote Function:01 Regional Referral Hospital Services	**11.877**	**14.169**	**14.169**	**12.359**	**119.3 %**	**104.1 %**	**87.2 %**
000001 Audit and Risk Management	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	10.324	12.616	12.616	10.805	122.2 %	104.7 %	85.6 %
000013 HIV/AIDS Mainstreaming	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.151	0.151	0.151	0.151	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.141	0.141	0.141	0.141	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support services	0.471	0.471	0.471	0.471	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.233	0.233	0.233	0.233	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
320033 Outpatient services	0.166	0.166	0.166	0.166	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
Total for the Vote	**11.877**	**14.169**	**14.169**	**12.359**	**119.3 %**	**104.1 %**	**87.2 %**

VOTE: 411 Soroti Hospital

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.442	10.489	10.489	9.101	124.2 %	107.8 %	86.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.116	0.116	0.116	0.116	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.001	0.001	0.001	0.000	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223005 Electricity	0.218	0.218	0.218	0.218	100.0 %	100.0 %	100.0 %
223006 Water	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.139	0.139	0.139	0.139	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.138	0.138	0.138	0.138	100.0 %	100.0 %	100.0 %

VOTE: 411 Soroti Hospital

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
273104 Pension	1.462	1.462	1.462	1.279	100.0 %	87.5 %	87.5 %
273105 Gratuity	0.395	0.641	0.641	0.401	162.2 %	101.5 %	62.6 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
Total for the Vote	**11.877**	**14.169**	**14.169**	**12.359**	**119.3 %**	**104.1 %**	**87.2 %**

VOTE: 411 Soroti Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**11.877**	**14.169**	**14.169**	**12.359**	**119.30 %**	**104.05 %**	**87.22 %**
Vote Function:01 Regional Referral Hospital Services	**11.877**	**14.169**	**14.169**	**12.359**	**119.30 %**	**104.05 %**	**87.2 %**
Departments							
001 Hospital Services	0.676	0.676	0.676	0.676	100.0 %	100.0 %	100.0 %
002 Support Services	11.093	13.385	13.385	11.575	120.7 %	104.3 %	86.5 %
Development Projects							
1965 Institutional Development of Soroti Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**11.877**	**14.169**	**14.169**	**12.359**	**119.3 %**	**104.1 %**	**87.2 %**

VOTE: 411 Soroti Hospital

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 411 Soroti Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
2500 Units(25%) of blood collected, screened and distributed	2500 Units(25%) blood collected from blood bank ,screened and distributed for infusion	Target met
1. Maintain accreditation ISO151892022. at 100%	Maintained accreditation ISO151892022 at 100%	Accreditation maintained
100% Staff oriented in biosafety and biosystem of laboratory	100% staff oriented in quality systems and appropriate use of blood and blood products	CQI and CQI projects conducted.
45,000 Lab test conducted	58,629 Labs test conducted	Availability of uninterrupted supply of necessary reagent
125 Ultrasound conducted	1, 474 Ultrasound cases conducted	Availability of modern U/S scan machines supplied by JICA
175 CT scan investigations conducted	120 CT scans conducted	CT scan services targets delivered
250 Xray done	1,393 Xray conducted	The acquisition of digital state of art xray improved service delivery
2500 Blood transfusion done	1,646 Blood transfusion services conducted	Affected by school holidays in April and may.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,173.028
211107 Boards, Committees and Council Allowances	425.232
212102 Medical expenses (Employees)	296.000
221001 Advertising and Public Relations	968.000
221003 Staff Training	242.000
221008 Information and Communication Technology Supplies.	1,922.000

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	243.000
221010 Special Meals and Drinks	310.000
221011 Printing, Stationery, Photocopying and Binding	714.000
222001 Information and Communication Technology Services.	638.000
222002 Postage and Courier	18.000
223001 Property Management Expenses	3,469.000
223004 Guard and Security services	131.999
223005 Electricity	6,383.000
223006 Water	9,954.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	208.000
224004 Beddings, Clothing, Footwear and related Services	28.000
227001 Travel inland	4,678.097
227004 Fuel, Lubricants and Oils	3,456.000
228001 Maintenance-Buildings and Structures	2,048.000
228002 Maintenance-Transport Equipment	2,486.000
273102 Incapacity, death benefits and funeral expenses	0.109
Total For Budget Output	**40,791.465**
Wage Recurrent	0.000
Non Wage Recurrent	40,791.465
Arrears	0.000
AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

1500 Pregnant mothers immunizedagainst TT	1,030 Pregnant mothers immunized against Tetanus	mothers preference
500 girls above 10 years and reproductive age immunized against	30 Girls above 10 years and women of reproductive age immunized against HPV	Growing acceptance
2000 out of 40,000(20%) children immunised	2,490 children under 5 immunized against immunizable diseases	Mothers preference

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	571.001
211107 Boards, Committees and Council Allowances	1.500
212102 Medical expenses (Employees)	15.500
221001 Advertising and Public Relations	411.000
221003 Staff Training	291.500
221007 Books, Periodicals & Newspapers	749.914
221008 Information and Communication Technology Supplies.	275.000
221009 Welfare and Entertainment	355.250
221010 Special Meals and Drinks	292.750
221011 Printing, Stationery, Photocopying and Binding	806.000
222001 Information and Communication Technology Services.	979.000
223001 Property Management Expenses	1,983.000
223004 Guard and Security services	33.000
223005 Electricity	2,136.000
223006 Water	1,437.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	229.750
224004 Beddings, Clothing, Footwear and related Services	1,153.000
227001 Travel inland	462.500
227004 Fuel, Lubricants and Oils	989.250
228001 Maintenance-Buildings and Structures	239.000
228002 Maintenance-Transport Equipment	300.000
273102 Incapacity, death benefits and funeral expenses	27.500
Total For Budget Output	**13,738.915**
Wage Recurrent	0.000
Non Wage Recurrent	13,738.915
Arrears	0.000
AIA	0.000

Key Service Area:320023 Inpatient Services

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
625 Major Surgeries conducted	723 major surgeries conducted	Available of specialist
100 % Bed Occupancy Rate Recorded	104% BOR	Inadeqate space.
1250 Voluntary male safe circumissionconducted	28 VMMC conducted	Intergrated into normal service and now captured minor surgery
1000 Deliveries conducted	948 Deliveries recorded	Mothers preferences
100 % of key populations accessing HIV	100% Key population accessing HIV services	scaled up services
	5,377 Inpatients admitted	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,998.170
211107 Boards, Committees and Council Allowances	19,885.158
212102 Medical expenses (Employees)	363.000
221007 Books, Periodicals & Newspapers	31.000
221008 Information and Communication Technology Supplies.	862.000
221009 Welfare and Entertainment	1,316.000
221010 Special Meals and Drinks	1,343.000
221011 Printing, Stationery, Photocopying and Binding	1,201.000
221012 Small Office Equipment	914.500
222001 Information and Communication Technology Services.	1,981.693
222002 Postage and Courier	40.750
223001 Property Management Expenses	6,135.750
223004 Guard and Security services	473.500
223005 Electricity	4,716.750
223006 Water	14,619.250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	475.500
224004 Beddings, Clothing, Footwear and related Services	930.000
227001 Travel inland	4,209.446
227004 Fuel, Lubricants and Oils	7,000.000
228001 Maintenance-Buildings and Structures	1,504.500

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	3,035.750
228004 Maintenance-Other Fixed Assets	554.000
273102 Incapacity, death benefits and funeral expenses	1,061.500
Total For Budget Output	**74,652.217**
Wage Recurrent	0.000
Non Wage Recurrent	74,652.217
Arrears	0.000
AIA	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

0.5 Bn worth of medicines and sundries delivered	365,393,385	NMS handles the budget on behave of RRH and hold balance brought forward of 124,237,781 for items not available for supply by end of financial year.
1 SPARS report submitted	1 SPARS conducted	Over-sights provided .

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	9.500
221008 Information and Communication Technology Supplies.	425.000
221009 Welfare and Entertainment	619.570
221010 Special Meals and Drinks	442.750
221011 Printing, Stationery, Photocopying and Binding	650.000
221012 Small Office Equipment	74.500
222001 Information and Communication Technology Services.	624.000
222002 Postage and Courier	4.500
223001 Property Management Expenses	1,733.000

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223004 Guard and Security services	33.000
223005 Electricity	2,131.500
223006 Water	1,802.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53.500
224004 Beddings, Clothing, Footwear and related Services	317.000
227001 Travel inland	863.000
227004 Fuel, Lubricants and Oils	2,120.000
Total For Budget Output	**11,903.570**
Wage Recurrent	0.000
Non Wage Recurrent	11,903.570
Arrears	0.000
AIA	0.000

Key Service Area:320033 Outpatient services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

01 Wellness clinics operationalize	Wellness clinics are fully operational	The initiative is geared towards improving on the prevention of NCDs
11,250 General Outpatients seen	11,081 General outputs seen	Target met.
1500 Surgical Outpatients seen	607 Surgical output seen	availability of Soroti university
875 Paediatric Outpatients seen	1,174 Pediatric outpatients seen	Specialist available from soroti university
2500 Orthopaedic Outpatients seen	3.067 Orthopedic cases seen	Improvement in service delivery
625 Gynaecology Outpatients seen	1697 Gynae patients seen	Availability more specialist from the university has attracted more patients
2500 Eye Outpatients seen	2245 Eye patient seen	Reduction in numbers due to material for surgrey

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
2000 ENT Outpatients seen	1998 ENT outpatients seen	Clinical boost from the ENT surgeon from the university
147/1000 cases of malaria recorded	2/1000 cases of malaria incidence rate recorded	Preventive methods advocated.
4.5 % HIV prevalence Rate	HIV prevalence rate 4.9%	Hot spot areas due to northern corridor
77/1000 Incidence rate	1/1000 TB incidence rate	stepped up follow up and success treatment rate
625 Dental outpatients seen	2396 Dental outpatients seen	Available of new dental equipment.
2500 HPT outpatients seen	3193 Hepatitis B attendance recorded	Raise in communicable disease due to poor lifestyle
750 HEP.B. outpatients seen	810 new cases recorded in the quarter	Low intake of vaccines
1250 Diabetic outpatients seen	2058 Diabetic patients seen	Active chronic care clinic available
reduce new infection to 4.5%	Reduced the HIV infection to 1.5%	scaled up services
0 persons tested positive and initiated on ART	78 new HIV cases detected and linked to care and treatment	Hotspot fueling new infections

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,915.641
211107 Boards, Committees and Council Allowances	8,385.000
212102 Medical expenses (Employees)	205.500
212103 Incapacity benefits (Employees)	8.494
221003 Staff Training	460.000
221007 Books, Periodicals & Newspapers	242.000
221008 Information and Communication Technology Supplies.	1,538.000
221010 Special Meals and Drinks	1,642.750
221011 Printing, Stationery, Photocopying and Binding	2,749.500
222002 Postage and Courier	18.250

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	5,453.000
223004 Guard and Security services	276.250
223005 Electricity	2,785.250
223006 Water	7,100.250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	208.250
224004 Beddings, Clothing, Footwear and related Services	973.000
227001 Travel inland	4,938.000
227004 Fuel, Lubricants and Oils	4,639.250
228001 Maintenance-Buildings and Structures	2,876.000
228002 Maintenance-Transport Equipment	3,168.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	681.500
228004 Maintenance-Other Fixed Assets	164.750
273102 Incapacity, death benefits and funeral expenses	119.750
Total For Budget Output	**51,548.885**
Wage Recurrent	0.000
Non Wage Recurrent	51,548.885
Arrears	0.000
AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

100% reduction in complication due to abortion	68.5% reduction in cases due abortion	Reduction in non medical and crude methods and practice of unsafe abortion
100% pregnant mother tested positive for HIV initiated on ART	100% of mothers tested positive for HIV are initiated on ART	All expectant mothers are tested and initiated on care
50 Abortion evacuation done	281 Abortion evacuations done	more reproductive education given.
1250 Physiotherapy seen	2093 physiotherapy cases seen	Only referral facility with rehabilitative services
500 Expectant mothers provided ANC services	2,070 ANC cases seen	Preference

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
625 family planning services provided	464 Family planning services	Centre of excellence
500,000 Codoms distributed tovery needy persons	44,235 condoms distributed	Increased care and prevention by CoAg

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,424.000
211107 Boards, Committees and Council Allowances	3,000.000
212102 Medical expenses (Employees)	230.500
212103 Incapacity benefits (Employees)	27.250
221001 Advertising and Public Relations	411.000
221003 Staff Training	300.500
221008 Information and Communication Technology Supplies.	425.000
221009 Welfare and Entertainment	355.250
221010 Special Meals and Drinks	292.750
221011 Printing, Stationery, Photocopying and Binding	937.250
222001 Information and Communication Technology Services.	986.000
222002 Postage and Courier	4.500
223001 Property Management Expenses	1,733.000
223004 Guard and Security services	33.000
223005 Electricity	1,881.500
223006 Water	1,462.500
227001 Travel inland	913.758
227004 Fuel, Lubricants and Oils	775.000
228001 Maintenance-Buildings and Structures	189.000
228002 Maintenance-Transport Equipment	250.000
228004 Maintenance-Other Fixed Assets	11.250
Total For Budget Output	**15,643.008**
Wage Recurrent	0.000
Non Wage Recurrent	15,643.008
Arrears	0.000

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**208,278.060**
	Wage Recurrent	0.000
	Non Wage Recurrent	208,278.060
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

01 Audit report submitted	00 Audit report submitted	No internal auditor available
01 Risk management register developed	01 Risk management register developed	No internal auditor

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	250.000
221011 Printing, Stationery, Photocopying and Binding	200.000
221012 Small Office Equipment	150.000
221017 Membership dues and Subscription fees.	125.000
222001 Information and Communication Technology Services.	250.000
227001 Travel inland	4,300.000
227004 Fuel, Lubricants and Oils	300.000
Total For Budget Output	**5,575.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,575.000
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Improve staff levels to 30% from 23%	23.3% staff levels	Delayed recruitment and deployment by MoH

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
280 staff salaries paid every calender month	283 staff salaries paid	No variations
0 Gratuity files processed	2 staff gratuity balances cleared	Gratuity balance payments
280 Appraisal form filled	283 appraisal forms filled	mandatory appraisal process conducted
142 Pensioners paid	144 Pensioners paid monthly emoluments	All pensioners accessed into pension payroll
16 additional staff promoted at different levels,7 newly recruited staff and transfer in staff salaries paid every calendar month of FY 2025-2026.	0 Staff promoted and 01 transfer in staff	shortage of wage
03 Gratuity files processed and additional Gratuity files processed and paid	Only completion of pending gratuity done	Only pending gratuity cleared from final disbursement of funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,213,731.413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,060.000
221008 Information and Communication Technology Supplies.	1,000.000
221011 Printing, Stationery, Photocopying and Binding	333.250
221016 Systems Recurrent costs	1,250.006
227001 Travel inland	3,865.000
227004 Fuel, Lubricants and Oils	300.000
273104 Pension	329,163.081
273105 Gratuity	104,702.154
Total For Budget Output	**3,656,404.904**
Wage Recurrent	3,213,731.413
Non Wage Recurrent	442,673.491
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
125 of clients for HIV tested	100% pregnant mothers tested positive are initiated on ART	All mothers are initiated on ART
25 No.Babies born with HIV initatitaedon ART	0 babies born initiated on ART	All initiated on ART
	78 tested and initiated on ART	All clients tested positive are initiated on care

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,481.140
222001 Information and Communication Technology Services.	9,000.000
227004 Fuel, Lubricants and Oils	10,500.000
Total For Budget Output	**25,981.140**
Wage Recurrent	0.000
Non Wage Recurrent	25,981.140
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Reduce on emission from burning domestic waste and reduceTemperatures below 1.5 C in line with national emission reductionPlan.	Improved on domestic waste collection through skipping and stopped open burning	Efforts being realised on climate change.
10 Trees planted	continued re-scaping of the outside perimeter wall and watering of planted grass	Mitigating effects of climate change
15 waste Bin distributed for waste management	10 waste disposal Bins distributed for proper waste management	Distributed with the new guidelines of IPCs

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,412.920
221003 Staff Training	1,000.000

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	10,500.000
228004 Maintenance-Other Fixed Assets	750.000
Total For Budget Output	**16,662.920**
Wage Recurrent	0.000
Non Wage Recurrent	16,662.920
Arrears	0.000
AIA	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

02 drainage channelled renovated and opened	02 Drainage channels opened	mitigation effects done
01 committee formed and operationalized	IPC committee in place	Works with office of hospital administrator
50 staff trained in climate change and climate change resileint system adapted	182 Staff taken through IPC protocols in waste management to help mitigate man made effect to climate change	Session done through morning assembly, patient education in wards
01 benchmark done trip done	0 Bench marking trips undertaken	changing piorities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,606.997
221003 Staff Training	1,425.001
227001 Travel inland	2,475.036
Total For Budget Output	**5,507.034**
Wage Recurrent	0.000
Non Wage Recurrent	5,507.034
Arrears	0.000
AIA	0.000

Key Service Area:320011 Equipment Maintenance

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
25 User trainings conducted	54 User training conducted	User training conducted depending on available budget
01 Quarterly workplan conducted	01 Quarterly performance review meetings conducted	Regional meetings held.
01 Quarterly workplan submitted	01 Quarterly report submitted	Quarterly reports submitted
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
75 Job cards filled and serviced	207 Job cards completed	according to workplan

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000
221008 Information and Communication Technology Supplies.	62.500
221011 Printing, Stationery, Photocopying and Binding	760.000
221012 Small Office Equipment	2,070.000
222001 Information and Communication Technology Services.	62.500
224004 Beddings, Clothing, Footwear and related Services	1,350.000
227001 Travel inland	9,765.446
227004 Fuel, Lubricants and Oils	2,200.000
228002 Maintenance-Transport Equipment	1,975.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,005.000
Total For Budget Output	**38,000.446**
Wage Recurrent	0.000
Non Wage Recurrent	38,000.446
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital Management and Support services

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
0.05 Bn NTR generated	61,237,000 collected through URA	Collection done through URA
One (1) Board meeting held	First board meeting held for the new term of office for approved hospital board	Hospital board approved in march,2026
12 Top Management Meetings held	4 Top management meetings held	Held depending on matters arising
Quarterly Indoor and outdoor cleaning done	Quarterly indoor and out door services conducted	Recuring activities
15 motovehicles,4 motocycles,3 generators,3 Oxygen plants maintened and serviced	Motorcycle, machinery and vehicle fleet serviced	Recuring activities done

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,974.457
211107 Boards, Committees and Council Allowances	8,574.359
212102 Medical expenses (Employees)	1,060.500
212103 Incapacity benefits (Employees)	89.250
221001 Advertising and Public Relations	511.000
221007 Books, Periodicals & Newspapers	202.000
221008 Information and Communication Technology Supplies.	2,708.000
221009 Welfare and Entertainment	600.000
221011 Printing, Stationery, Photocopying and Binding	575.500
221012 Small Office Equipment	200.000
221016 Systems Recurrent costs	6,706.720
221017 Membership dues and Subscription fees.	375.000
222001 Information and Communication Technology Services.	8,374.094
222002 Postage and Courier	23.000
223001 Property Management Expenses	4,993.250
223004 Guard and Security services	292.538
223005 Electricity	34,465.750
223006 Water	23,623.500
224001 Medical Supplies and Services	42,646.558

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	4,085.016
227004 Fuel, Lubricants and Oils	2,339.750
228001 Maintenance-Buildings and Structures	4,948.250
228002 Maintenance-Transport Equipment	566.979
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68.750
273102 Incapacity, death benefits and funeral expenses	82.001
Total For Budget Output	**162,086.222**
Wage Recurrent	0.000
Non Wage Recurrent	162,086.222
Arrears	0.000
AIA	0.000
Total For Department	**3,910,217.666**
Wage Recurrent	3,213,731.413
Non Wage Recurrent	696,486.253
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1965 Institutional Development of Soroti Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

0 Ordinary Office tables,00 Medical & registry records metallic shelves/racks,02 Medicines trolleys,0 Medicines cabinets,10 Patients Wheel chairs,50 Hospital patient Beds purchased 00 cameras and installation.	Structural bases for compound solar lights installed,02 computers table fabricated	Procurement process in place.
Renovation and facelift of the 01 kitchen and 01 blood bank house,01 mourtary ,01 Generator house in preparation for receipt of medical equipment by JICA, changing the roof of ward 1,Renovation of private wing and completion of Administrative building Phase 1.	pre-installation works done	target met

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1965 Institutional Development of Soroti Regional Referral Hospital		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition		18,000.000
313121 Non-Residential Buildings - Improvement		45,000.000
	Total For Budget Output	**63,000.000**
	GoU Development	63,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**63,000.000**
	GoU Development	63,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**4,181,495.726**
	Wage Recurrent	3,213,731.413
	Non Wage Recurrent	904,764.313
	GoU Development	63,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 411 Soroti Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	0.200	0.006
	Total	**0.200**	**0.006**

VOTE: 411 Soroti Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 412 Lira Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.027	12.389	12.389	10.168	124.0 %	101.0 %	82.1 %
	Non-Wage	8.242	8.563	8.245	6.909	100.0 %	83.8 %	83.8 %
Devt.	GoU	0.108	0.108	0.108	0.107	100.0 %	99.1 %	99.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**18.378**	**21.060**	**20.742**	**17.184**	**112.9 %**	**93.5 %**	**82.8 %**
Total GoU+Ext Fin (MTEF)		**18.378**	**21.060**	**20.742**	**17.184**	**112.9 %**	**93.5 %**	**82.8 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**18.378**	**21.060**	**20.742**	**17.184**	**112.9 %**	**93.5 %**	**82.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**18.378**	**21.060**	**20.742**	**17.184**	**112.9 %**	**93.5 %**	**82.8 %**
Total Vote Budget Excluding Arrears		**18.378**	**21.060**	**20.742**	**17.184**	**112.9 %**	**93.5 %**	**82.8 %**

VOTE: 412 Lira Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**18.378**	**21.060**	**20.742**	**17.184**	**112.9 %**	**93.5 %**	**82.8%**
Vote Function:01 Regional Referral Hospital Services	18.378	21.060	20.742	17.184	112.9 %	93.5 %	82.8%
Total for the Vote	**18.378**	**21.060**	**20.742**	**17.184**	**112.9 %**	**93.5 %**	**82.8 %**

VOTE: 412 Lira Hospital

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
1.335	Bn Shs	Department : 002 Support Services
		Reason: Some payments were still in proscess since the staff retired in June
Items		
0.793	UShs	273105 Gratuity
		Reason: Payments were still being proscessed by close tio the year since the staff retired by June
0.542	UShs	273104 Pension
		Reason: Payments could not be proscessed since the styaff to be paid retired in June.

VOTE: 412 Lira Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Standards and guidelines reviewed / developed	Number	1	1
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	100	100
% of Hospital laboratories that have been ISO accredited	Percentage	100%	85%
Average turn around time for routine tests	Text	Reduced by 50%	20%
Radiology and imaging units accredited (ISO 151892022)	Text	1/one	1
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Regional Blood Banks constructed	Number	1	1
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	100	100
Blood collection rate - (%)	Percentage	100%	100%
% availability of safe blood and blood products at health facilities	Percentage	100%	100%
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of Leprosy cases with grade 2 disability	Percentage	100%	0.2%

VOTE: 412 Lira Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320022 Immunisation services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in immunization practice in Uganda	Number	100	100
% of under 5 children dewormed in last 6 months	Percentage	100%	98%
Measles-Rubella 2nd dose Coverage	Percentage	100%	100%
% of Children under one year fully immunized	Percentage	100%	100%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	100%	100%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	100%	100%
% of static EPI facilities conducting outreaches	Percentage	100%	100%

Key Service Area: 320023 Inpatient services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	100	385
% of deliveries in health facilities	Percentage	100%	98%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	100%	99%

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with staff trained in viral hepatitis management	Percentage	100%	98%

VOTE: 412 Lira Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient services

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in malnutrition screening and IMAM	Number	50	50
Prevalence of wasting among children under 5 (%)	Percentage	3%	5%
Prevalence of obesity among women (%)	Percentage	8%	6%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	85%	90%

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	30000	29420
Hospital admission rate (per 1,000 population)	Number	28000	34719
Malaria Case Fatality Rate (per 10,000)	Number	100	5
Number of Medical Board meetings held	Number	4	4
Bed Occupancy Rate (%)	Percentage	85%	85%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	100%	100%

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	100%	76%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	100%	99%

VOTE: 412 Lira Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	100%	80%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	100%	100%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	100%	100%

Key Service Area: 320033 Outpatient services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in rural areas	Number	12	12
No. of awareness campaigns on hand washing carried out in urban areas	Number	12	12

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	4	2
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	100%	75%
% of Women 25 - 49 years screened for cervical cancer	Percentage	100%	90%

VOTE: 412 Lira Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Men 40+ years screened for prostate cancer	Percentage	100%	95%
HPV 2nd dose coverage for girls at 10 years	Percentage	100%	80%

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Assistive devices distributed	Number	100	80
Number of health workers trained in the delivery of disability friendly services	Number	80	80
% of NRH & RRHs with assistive devices technology workshops	Percentage	100%	100%
% of general hospitals with functional Rehabitation Care units	Percentage	100%	98%

PIAP Output: 12312104 Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Standard Intensive Care Units constructed at RRHs	Number	1	1
Number of Ambulances procured	Number	1	3
Number of Regional Call and Dispatch Centers constructed	Number	1	1
Number of First responders trained	Number	100	100
Number of EMS cadres trained (in-service)	Number	100	100

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Guidelines for micronutrient supplementation developed (pregnant women & elderly)	Number	1	1

VOTE: 412 Lira Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	100	100
Vitamin A second dose coverage for U5s (%)	Percentage	100%	90%
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	100%	98%

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Couple years of protection	Number	25	45
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	100%	2%
Prevalence of anaemia in pregnancy (%)	Percentage	60%	25%
% of obstetric & gynaecologic admissions due to abortion	Percentage	100%	76%
% of pregnant women attending ANC who test HIV positive	Percentage	100%	0.2%

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	24	24
% of health facilities providing adolscent health services	Percentage	100%	100%

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of sick children seen by VHT and treated withinh 24 hours for fever	Percentage	75%	75%
% of Population who slept under an ITN the night before the survey	Percentage	82%	80%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	56%	54%

VOTE: 412 Lira Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	70%	65%

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs	Number	1	1
Number of health workers oriented on adolescent health guidelines	Number	80	80
Number of LGs with Adolescent health guidelines	Number	16	16
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	100	100

Department:002 Support Services

Key Service Area: 000001 Audit and Risk management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	12	12
Number of political monitoring and oversight reports on MoH activities prepared	Number	4	4
% of approved posts filled in public health facilities	Percentage	75%	30%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%

VOTE: 412 Lira Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000005 Human resource management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
% pension and gratuity paid	Percentage	100%	100%

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Physical exercise day held	Number	1	1
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	100%	98%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	100%	98%
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	100%	100%

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Number of Super specialists trained	Number	5	2
Number of Medical Interns facilitated	Number	50	50
Number of health workers trained (in-service training) for all programs / services	Number	200	200
% of approved posts filled in public health facilities	Percentage	100%	30%

VOTE: 412 Lira Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	20	20
Number of health workers trained in telemedicine application	Number	100	100
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	100%	100%
% of LGs with functional Electronic Community Health Information System	Percentage	100%	100%

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	100%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	100%
% of community deaths notified in the population data bank	Percentage	100%	100%
% of communitybirths notified in the population data bank	Percentage	100%	100%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of GBV cases reported	Number	150	210
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	150	120
Number of children living under residential care deinstitutionalized	Number	50	75
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	100%	8%

VOTE: 412 Lira Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Physical)	Percentage	100%	25%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	100%	40%

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	100%	98%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	98%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	100%	98%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	95%

Key Service Area: 320011 Equipment Maintenance

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	8	8

VOTE: 412 Lira Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320011 Equipment Maintenance

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of approved posts filled in public health facilities	Percentage	75%	30%
% salaries paid	Percentage	100%	100
% pension and gratuity paid	Percentage	100%	100%

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	100%

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	1	1
Number of staff houses constructed/rehabilitated	Number	10	2
Number of X-ray machines procured and installed	Number	1	1
Number of Ultrasound scans procured and installed	Number	1	1
% of Health facilities with adequate clean energy (solar) source	Percentage	100%	98%

Key Service Area: 320021 Hospital management and support services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	4	4
Number of Quarterly supervisory visits conducted	Number	4	4

VOTE: 412 Lira Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320021 Hospital management and support services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Client satisfaction level (%)	Percentage	100%	70%
% of health workers expressing satisfaction with their jobs	Percentage	100%	98%
% of Private for profit health facilites enrolled on the SQIS	Percentage	100%	100%

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of financing proposal written and submitted	Number	4	1
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	800000000	646000000
% of public hospitals with functional private wings	Percentage	100%	100%

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces with OSH systems in place	Number	30	30

Project:1966 Institutional Development of Lira Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	12	12
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	4	4
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

VOTE: 412 Lira Hospital

Quarter 4

Performance highlights for the Quarter

1) Management adapted EAFYA replacing Clinic Master for data digitalization. All departments except Mental Health have been transitioned to the new application working towards becoming paper less. Data management has greatly improved. However, the transition process is quite challenging. There is internet connectivity challenge and staff still have skill gaps. Also notable was delay in reporting due to challenges in system data extraction arising from power up surge that destroyed some of the computers.

2) Renovation works on the hospital portion of the police hospital road have been completed due for hand over. Renovation of the Eye unit already done and handed over and is already in use. The walk ways canopy works and paving also completed.

3) EAFYA connectivity is unstable due to lack of power back up in the server room. Management prioritized power back up using solar batteries. The dedicated power line has greatly improved power availability. There is reduced fuel consumption and safety of medical equipment registered.

4) Ongoing locally sourced projects include construction of the gyne ward supported by Seed Global. Construction of the Fistula ward with support from Mbarara University.

5) Works on the private wing waiting area expansion completed and private wing services continue running for revenue generation.

6) Integration of health services has taken off with the Hospital running a chronic care clinics handling other Non-Communicable diseases. Support to lower level Health facilities continues to be done to ensure their functionality.

7. Greening of the hospital compound is ongoing and street lighting done.

8. Upcoming construction of the Pediatric complex by the Muslim community under the sickle Cell partnership. BoQs already being developed. The procurement process already initiated for works to commence.

Variances and Challenges

VOTE: 412 Lira Hospital

Quarter 4

1) Management has continued to improve on data management through digitalization and use of the EAFYA system however, staff have not yet fully adapted the system due to skill gaps and negative attitude, Key to note is that the EAFYA developers have supported the hospital on modules, reporting system and giving system support to the hospital using Desk applications.

2) Internet connectivity occasionally interferes with full implementation and functionality of EAFYA. But this was addressed through the installation of a new server. Also Paper based back up is still being maintained to avoid total loss of vital data.

3) The hospital has undertaken expansion of ICU which is ongoing in the main theater and the old laboratory building. Staffing is still a challenge but more wage bill has been allocated more staff will be recruited starting new financial year. Management has continued working with volunteers and promoting service integration with various clinics.

4) The hospital is challenged with old dilapidated buildings with limited provision of rams and walk ways for people with disabilities. However, the old buildings are being renovated and repurposed for various activities.

5) The first and second Medicines cycles deliveries were received but still stock outs occur due to the limited medicines budget with order fulfilment rate of 80%. This led to redistribution and emergency ordering to fill the gaps. However, the private wing pharmacy supports patients especially at late hours of the night.

VOTE: 412 Lira Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**18.378**	**21.060**	**20.742**	**17.184**	**112.9 %**	**93.5 %**	**82.8 %**
Vote Function:01 Regional Referral Hospital Services	**18.378**	**21.060**	**20.742**	**17.184**	**112.9 %**	**93.5 %**	**82.8 %**
000001 Audit and Risk management	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.107	100.0 %	98.7 %	99.1 %
000005 Human resource management	12.805	15.488	15.274	11.718	119.3 %	91.5 %	76.7 %
000008 Records Management	0.022	0.022	0.022	0.022	100.0 %	99.7 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.723	3.723	3.648	3.648	98.0 %	98.0 %	100.0 %
320021 Hospital management and support services	0.336	0.336	0.336	0.336	100.0 %	99.9 %	100.0 %
320022 Immunisation services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
320023 Inpatient services	0.458	0.458	0.428	0.428	93.4 %	93.4 %	100.0 %
320027 Medical and Health Supplies	0.547	0.547	0.547	0.547	100.0 %	100.0 %	100.0 %
320033 Outpatient services	0.060	0.060	0.060	0.060	100.0 %	99.8 %	100.0 %
320034 Prevention and Rehabilitaion services	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
Total for the Vote	**18.378**	**21.060**	**20.742**	**17.184**	**112.9 %**	**93.5 %**	**82.8 %**

VOTE: 412 Lira Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.027	12.389	12.389	10.168	123.6 %	101.4 %	82.1 %
211104 Employee Gratuity	0.318	0.318	0.032	0.032	10.1 %	10.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.884	2.884	2.881	2.881	99.9 %	99.9 %	100.0 %
211107 Boards, Committees and Council Allowances	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.284	0.284	0.284	0.284	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.097	0.097	0.097	0.097	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.087	0.087	0.087	0.087	100.0 %	99.8 %	99.8 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	50.0 %	50.0 %
223001 Property Management Expenses	0.152	0.152	0.152	0.152	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223005 Electricity	0.320	0.320	0.290	0.290	90.6 %	90.6 %	100.0 %
223006 Water	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.339	0.339	0.339	0.339	100.0 %	99.9 %	99.9 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
226002 Licenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %

VOTE: 412 Lira Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.494	0.494	0.494	0.494	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.230	0.230	0.230	0.230	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
273104 Pension	1.538	1.538	1.538	0.996	100.0 %	64.8 %	64.8 %
273105 Gratuity	0.987	1.308	1.308	0.515	132.5 %	52.2 %	39.4 %
312229 Other ICT Equipment - Acquisition	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.023	0.023	0.023	0.022	100.0 %	94.0 %	94.0 %
312424 Computer databases - Acquisition	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
Total for the Vote	**18.378**	**21.060**	**20.742**	**17.184**	**112.9 %**	**93.5 %**	**82.8 %**

VOTE: 412 Lira Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**18.378**	**21.060**	**20.742**	**17.184**	**112.87 %**	**93.51 %**	**82.85 %**
Vote Function:01 Regional Referral Hospital Services	**18.378**	**21.060**	**20.742**	**17.184**	**112.87 %**	**93.51 %**	**82.8 %**
Departments							
001 Hospital Services	4.985	4.985	4.880	4.880	97.9 %	97.9 %	100.0 %
002 Support Services	13.285	15.968	15.754	12.198	118.6 %	91.8 %	77.4 %
Development Projects							
1966 Institutional Development of Lira Regional Referral Hospital	0.108	0.108	0.108	0.107	100.0 %	99.1 %	99.1 %
Total for the Vote	**18.378**	**21.060**	**20.742**	**17.184**	**112.9 %**	**93.5 %**	**82.8 %**

VOTE: 412 Lira Hospital

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 412 Lira Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
100% lab. ISO accredited 10 Health workers trained in sonography 5 Days Average turnaround time for routine tests Standards and guidelines developed and reviewed. 7,000 X-rays; 10,000 Ultrasound scans; 400 CT scans; 230,000 Lab Tests done.	1,924 X-rays; 3,258 Ultrasound scans; 517 CT scans; 404 Cadio Echos tests done 117,407 Lab Tests done. 100% lab. ISO accredited 10 Health workers trained in sonography 5 Days Average turnaround time for routine tests Standards and guidelines developed and reviewed.	Perfomance above target due to increased scope of lab tests caried out after accreditation of the Lab SANAs. More NCDs attended by the hospital with more specialists recruited. But in general, perfomance above target.
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
5,000 units of Blood collected. Safe blood and blood products available. 100 Staff oriented and mentored in quality system and appropriate blood use.	1,733 units of Blood collected. Safe blood and blood products available. 100 Staff oriented and mentored in quality system and appropriate blood use.	Perfomance within target and set to improve with limited blood shortages.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,277.750
223001 Property Management Expenses	3,793.000
223005 Electricity	8,750.000
223006 Water	6,250.000
226002 Licenses	5,000.000
Total For Budget Output	**25,070.750**
Wage Recurrent	0.000

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	25,070.750
	Arrears	0.000
	AIA	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

100% ART Retention rate. 2,000 SMC conducted 100% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 100% exposed infants with 2nd DNA/PCR in 9 months Disseminate HIV/AIDS Care and prevention strategy.	90% ART Retention rate. 420 SMC conducted 100% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 100% exposed infants with 2nd DNA/PCR in 9 months HIV/AIDS Care and prevention strategy disseminated	No major variation, however there has been a reduction in community out reaches for SMC leading to great variation

PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

One NTB/L Prevention and Control Strategy disseminated 100% TB treatment coverage rate 100%TB treatment success rate 100 TB/Leprosy cases Grade 2 disability 8 CAST campaigns conducted	One NTB/L Prevention and Control Strategy disseminated 100% TB treatment coverage rate 95%TB treatment success rate 100 TB/Leprosy cases Grade 2 disability 2 CAST campaigns conducted	No major variations.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	3,695.336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	676,012.267
221009 Welfare and Entertainment	73,395.850
221011 Printing, Stationery, Photocopying and Binding	25,860.116
222001 Information and Communication Technology Services.	18,712.497
224001 Medical Supplies and Services	35,087.200
227001 Travel inland	124,726.670
227004 Fuel, Lubricants and Oils	24,587.000
Total For Budget Output	**982,076.936**
Wage Recurrent	0.000
Non Wage Recurrent	982,076.936

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

100% of under 5 children dewormed in 6 months 100% of Children under one year immunized 100% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches 100 HWs trained	100% of under 5 children dewormed in 6 months 100% of Children under one year immunized 100% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches 25 HWs trained in EPI management	No major variaTIONS

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221009 Welfare and Entertainment	2,500.000
223005 Electricity	2,500.000
227001 Travel inland	1,415.000
227004 Fuel, Lubricants and Oils	2,500.000
228004 Maintenance-Other Fixed Assets	1,300.000
Total For Budget Output	**11,465.000**
Wage Recurrent	0.000
Non Wage Recurrent	11,465.000
Arrears	0.000
AIA	0.000

Key Service Area:320023 Inpatient services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	111% of perinatal deaths reviewed 67 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 96% of General hospitals with functional Level II new born care unit 25 Hws trained in Specialised neonatal care	No major variation

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and	3 Percent Prevalence of wasting among children Under 5 2 Percent Prevalence of obesity among Children U5 95 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 12 HWs trained in malnutrition screening and	performance within range no major variation
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.	5.8 Per Capita OPD attendance 8834 Patients admissions recorded. 85% Bed Occupancy Rate 98% Facilities (public & private) in conformity with the IPC standards (WHO) 1 Medical Board meetings held.	No major variation
3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and	3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among Children U5 96 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 12 HWs trained in malnutrition screening and	No major variation
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
100% of under 5 illnesses attributed to diarrheal diseases 100% of deliveries in health facilities 20 Institutional/ Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section)	0.7% of under 5 illnesses attributed to diarrheal diseases 98% of deliveries in health facilities 310 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 99% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section)	No major variations, however some facility are under going theatre and other renovation, but availability of blood has greatly improved
100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care		

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	111% of perinatal deaths reviewed 67 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 25 Hws trained in Specialised neonatal care	No major variations.
Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.	5.8 Per Capita OPD attendance 8,834 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 1 Medical Board meetings held.	No major variations.
3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and	3 Percent Prevalence of wasting among children Under 5 2 Percent Prevalence of obesity among Children U5 95 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 12 HWs trained in malnutrition screening and	screening for nutrition improved at all entry points
Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.	5.8 Per Capita OPD attendance 8,834 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 1 Medical Board meetings held.	No major variations.
100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	111% of perinatal deaths reviewed 67 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 25 Hws trained in Specialised neonatal care	No major variations, however perinatal death review greatly improved in quarter 4
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
	3 Percent Prevalence of wasting among children Under 5 2 Percent Prevalence of obesity among Children U5 96 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 12 HWs trained in malnutrition screening and	no major variance

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221010 Special Meals and Drinks	1,660.000
221011 Printing, Stationery, Photocopying and Binding	1,700.000
223001 Property Management Expenses	13,030.070
223005 Electricity	55,000.000
223006 Water	27,500.000
227001 Travel inland	2,300.000
227004 Fuel, Lubricants and Oils	12,500.000
228001 Maintenance-Buildings and Structures	1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500.000
Total For Budget Output	**117,440.070**
Wage Recurrent	0.000
Non Wage Recurrent	117,440.070
Arrears	0.000
AIA	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 100% of health facilities with a SPARS 100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management	70% Availability of basket of tracer commodities. 70% of health facilities with 95% availability of the 50 basket of EMHS 70% of health facilities with a SPARS 75% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management	No major variation, however there were cases of stock out of some of the tracer commodities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,547.035
212102 Medical expenses (Employees)	2,517.500
221012 Small Office Equipment	630.250
223001 Property Management Expenses	5,050.400

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		50,000.133
227004 Fuel, Lubricants and Oils		3,732.750
	Total For Budget Output	**137,478.068**
	Wage Recurrent	0.000
	Non Wage Recurrent	137,478.068
	Arrears	0.000
	AIA	0.000
Key Service Area:320033 Outpatient services		
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
500000 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 100% of Planned mass drug administration for NTDs conducted 200 HWs oriented on NTD management	120,000 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 75% of Planned mass drug administration for NTDs conducted 50 HWs oriented on NTD management	No major variance, screening for NTDs on going
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
3 awareness campaigns on hand washing carried out in rural areas 3 awareness campaigns on hand washing carried out in urban areas	3 awareness campaigns on hand washing carried out in rural areas 3 awareness campaigns on hand washing carried out in urban areas	no variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221010 Special Meals and Drinks		2,500.000
222001 Information and Communication Technology Services.		1,100.000
223001 Property Management Expenses		2,370.000
223005 Electricity		5,000.000
223006 Water		3,750.000
227001 Travel inland		1,970.000

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	**17,940.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,940.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days 100% Iron and Folic Acid supplementation for pregnant women during ANC Guidelines for micronutrient supplementation Develop and disseminated	95% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days 100% Iron and Folic Acid supplementation for pregnant women during ANC Guidelines for micronutrient supplementation Develop and disseminated	No major variation
Guidelines for National Action Plan for Health Security (NAPHS) developed Routine implementation of Integrated Disease Surveillance & Response Strengthened 100% Disease Surveillance & Response 100% respond and control of Public Health emergencies	1 Guidelines for National Action Plan for Health Security (NAPHS) developed Routine implementation of Integrated Disease Surveillance & Response Strengthened 96% Disease Surveillance & Response 100% respond and control of Public Health emergencies	No variation, performance is in line with plan
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
25 HWs oriented on adolescent health guidelines 16 Facilities with Adolescent health guidelines One Adolescent Health Services implementation plan 2025 - 2030 disseminated 80 Adolescent & Youth peer educators oriented on age appropriate rep. Health	25 HWs oriented on adolescent health guidelines 4 Facilities with Adolescent health guidelines One Adolescent Health Services implementation plan 2025 - 2030 disseminated 20 Adolescent & Youth peer educators oriented on age appropriate rep. Health	no variance

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
SRH strategies and guidelines developed/reviewed & disseminated 100% Provide SRH/FP services 100 health workers Trained in Client-oriented FP & SRH services IEC/ BCC and multimedia interventions distributed	SRH strategies and guidelines developed/reviewed & disseminated 100% Provide SRH/FP services 25 health workers Trained in Client-oriented FP & SRH services IEC/BCC and multimedia interventions distributed	No variation
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
59% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage 82% of Under five children in target districts received seasonal malaria chemoprophylaxis	62% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage 95% of Under five children in target districts received seasonal malaria chemoprophylaxis	There is reduction in incidences of malaria due to the various prevention and control measures
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs 100 H/Ws oriented on adolescent health guidelines	247 Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) one Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs 25 H/Ws oriented on adolescent health guidelines	No major variance
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
One plan Developed & disseminated on Adolescent Health Services 2025 - 2030 100% health effects of violence among adolescents managed. 100 Adolescent & Youth peer educators Oriented/trained on reproductive health IEC/BCC Disseminate	One plan Developed & disseminated on Adolescent Health Services 2025 - 2030 100% health effects of violence among adolescents managed. 100 Adolescent & Youth peer educators Oriented/trained on reproductive health IEC/BCC Disseminate	No major variation

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
42 Couple years of protection 100%Prevalence of positive syphilis serology in pregnant women 100% Prevalence of anemia in pregnancy 100% obstetric & gynecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive	42 Couple years of protection 2% Prevalence of positive syphilis serology in pregnant women 3% Prevalence of anemia in pregnancy 48% obstetric & gynecologic admissions due to abortion 0.7% of pregnant women attending ANC who test HIV positive	No major vairation
100% Vitamin A second dose coverage for U5s 100% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit Guidelines for micronutrient supplementation disseminated 100 HWs oriented on micronutrient supplementation for the elderly	31% Vitamin A second dose coverage for U5s 100% of Pregnant women receiving Iron and Folic Acid supplementation 3,372 1st ANC visit Guidelines for micronutrient supplementation disseminated 25 HWs oriented on micronutrient supplementation for the elderly	variation in low up take of second dose of vitamin A, is due to mothers taking their babies to other near by facilities.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,582.000
223001 Property Management Expenses		15,000.000
223005 Electricity		1,250.000
223006 Water		1,250.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	**24,332.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,332.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,315,802.824**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,315,802.824
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000001 Audit and Risk management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
One audit plan produced	One annual audit plan produced	No major vcariations.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221003 Staff Training	1,000.000
221016 Systems Recurrent costs	1,000.000
227004 Fuel, Lubricants and Oils	1,434.750
Total For Budget Output	**4,434.750**
Wage Recurrent	0.000
Non Wage Recurrent	4,434.750
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human resource management		
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise		
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 8 Super specialists trained & 50 Medical Interns facilitated 200 HWs trained in various programs 100% staff appraised. 100% Salaries, Pensions & 100% Pensioners verified.	28% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 8 Super specialists trained & 50 Medical Interns facilitated 50 HWs trained in various programs 89% staff appraised. 100% Salaries, Pensions & 100% Pensioners verified.	No major variation
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise		

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	no major variation
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise		
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,647,735.435
211104 Employee Gratuity		44.663
221009 Welfare and Entertainment		1,063.386
221016 Systems Recurrent costs		7,500.000
273104 Pension		274,413.315
273105 Gratuity		46,572.730
	Total For Budget Output	**2,977,329.529**
	Wage Recurrent	2,647,735.435
	Non Wage Recurrent	329,594.094
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application	93% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 25 Health workers trained in telemedicine application	performance as planed, no variation
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application	100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 4 Health workers trained in EMRs use 25 Health workers trained in telemedicine application	No major variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		7,240.000
221011 Printing, Stationery, Photocopying and Binding		2,444.293
227001 Travel inland		1,505.000
	Total For Budget Output	**11,189.293**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,189.293
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
GBV coordination and Referral pathway Strengthened 100% referral compliance Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality. One data base Design, develop piloted.	GBV coordination and Referral pathway Strengthened 100% referral compliance Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality. One data base Design, develop piloted.	No major variance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		250.000
223001 Property Management Expenses		2,000.000
	Total For Budget Output	**2,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,250.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
100% health staff oriented in climate adaptation and mitigation 100%Functional Incinerator in place Hand washing facilities installed. Solar power installed. 100% of Health facilities with climate resilient infrastructure	95% health staff oriented in climate adaptation and mitigation 98%Functional Incinerator in place Hand washing facilities installed. 85% Solar power installed. 98% of Health facilities with climate resilient infrastructure	no major variation, this is work in progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		250.000
223001 Property Management Expenses		2,000.000
	Total For Budget Output	**2,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,250.000

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

100% of LGs with health staff oriented in climate mitigation capacity Functional Incinerator in place Solar power installed. Plants planted 100% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	87% of LGs with health staff oriented in climate mitigation capacity 98%Functional Incinerator in place 95% Solar power installed. 89% Plants planted 95% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	No major variation, works in progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	500.000
223001 Property Management Expenses	2,000.000
Total For Budget Output	**2,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
AIA	0.000

Key Service Area:320011 Equipment Maintenance

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	One Functional Med. Equipt. Workshop 2 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	No major varions as the workshop is active.

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	One Functional Med. Equipt. Workshop 1 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 98% of Health facilities with adequate clean energy (solar) 1 RRH wards/facilities rehabilitated (100%)	no major variations, but there was inadequate funds to carry out all rennovation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700.000
221002 Workshops, Meetings and Seminars	2,753.000
221003 Staff Training	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,270.000
222001 Information and Communication Technology Services.	255.000
224004 Beddings, Clothing, Footwear and related Services	1,250.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	1,652.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,121.000
Total For Budget Output	**32,501.000**
Wage Recurrent	0.000
Non Wage Recurrent	32,501.000
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital management and support services

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed 4 Quarterly & annual Budget 5 Performance Reports produced MOU between Hospital & Strategic partners develop	One strategic Plan developed. one annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed 1 Quarterly workplan & Budget 1 Performance Reports produced MOU between Hospital & Strategic partners develop	Strategic plan approved by NPA for issuance of certificate for compliance and hospital budget approved by parliament
One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed 4 Quarterly & annual Budget 5 Performance Reports produced MOU between Hospital & Strategic partners develop		
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
Pharmacy stocked Drugs and sundries sold Stock taking done Conducting meetings Patients Clerked and treated Revenue collected and banked.	Pharmacy stocked Drugs and sundries sold Stock taking done 4 monthly meetings Conducting Patients Clerked and treated Revenue collected and banked.	no major variation private wing running and generate an estimate of about 800million
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed 4 Quarterly & annual Budget 5 Performance Reports produced MOU between Hospital & Strategic partners develop		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,689.000
211107 Boards, Committees and Council Allowances	15,000.000
212102 Medical expenses (Employees)	500.000

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	3,000.000
221008 Information and Communication Technology Supplies.	2,620.000
221009 Welfare and Entertainment	3,038.750
221011 Printing, Stationery, Photocopying and Binding	2,386.750
221012 Small Office Equipment	600.000
221016 Systems Recurrent costs	7,500.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	5,000.000
223004 Guard and Security services	4,645.869
223005 Electricity	7,500.000
223006 Water	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,750.000
225101 Consultancy Services	4,452.000
227001 Travel inland	7,596.000
227004 Fuel, Lubricants and Oils	5,151.000
228001 Maintenance-Buildings and Structures	2,591.200
228002 Maintenance-Transport Equipment	14,965.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,759.500
273102 Incapacity, death benefits and funeral expenses	1,300.000
Total For Budget Output	**103,045.769**
Wage Recurrent	0.000
Non Wage Recurrent	103,045.769
Arrears	0.000
AIA	0.000
Total For Department	**3,135,500.341**
Wage Recurrent	2,647,735.435
Non Wage Recurrent	487,764.906
Arrears	0.000
AIA	0.000

Develoment Projects

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1966 Institutional Development of Lira Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
	100% of needs identified by departments and user units Procurement priorities set. Procurement process initiated Deliveries and verifications done. 1 User training done Invoice payments effected Engravement and asset register updates.	no major variance
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
100% of needs identified by departments and user units Procurement priorities set. Procurement process initiated Deliveries and verifications done. 4 User training done Invoice payments effected Engravement and asset register updates. Review of the service contracts	100% of needs identified by departments and user units Procurement priorities set. Procurement process initiated Deliveries and verifications done. 4 User training done Invoice payments effected Engravement and asset register updates. Review of the service contracts	Perfomance as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312229 Other ICT Equipment - Acquisition		25,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition		3,000.000
312235 Furniture and Fittings - Acquisition		6,000.000
312424 Computer databases - Acquisition		20,000.000
	Total For Budget Output	**54,000.000**
	GoU Development	54,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**54,000.000**
	GoU Development	54,000.000
	External Financing	0.000
	Arrears	0.000

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	**4,505,303.165**
	Wage Recurrent	2,647,735.435
	Non Wage Recurrent	1,803,567.730
	GoU Development	54,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 412 Lira Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142155	Sale of drugs-From Government Units	0.600	0.000
142162	Sale of Medical Services-From Government Units	0.200	0.000
144149	Miscellaneous receipts/income	0.080	0.000
	Total	**0.880**	**0.000**

VOTE: 412 Lira Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 413 Mbarara Regional Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.440	11.440	11.440	11.186	100.0 %	98.0 %	97.8 %
	Non-Wage	9.209	9.209	9.209	8.978	100.0 %	97.5 %	97.5 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**20.757**	**20.757**	**20.757**	**20.272**	**100.0 %**	**97.7 %**	**97.7 %**
Total GoU+Ext Fin (MTEF)		**20.757**	**20.757**	**20.757**	**20.272**	**100.0 %**	**97.7 %**	**97.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**20.757**	**20.757**	**20.757**	**20.272**	**100.0 %**	**97.7 %**	**97.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**20.757**	**20.757**	**20.757**	**20.272**	**100.0 %**	**97.7 %**	**97.7 %**
Total Vote Budget Excluding Arrears		**20.757**	**20.757**	**20.757**	**20.272**	**100.0 %**	**97.7 %**	**97.7 %**

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**20.757**	**20.757**	**20.757**	**20.272**	**100.0 %**	**97.7 %**	**97.7%**
Vote Function:01 Regional Referral Hospital Services	20.757	20.757	20.757	20.272	100.0 %	97.7 %	97.7%
Total for the Vote	**20.757**	**20.757**	**20.757**	**20.272**	**100.0 %**	**97.7 %**	**97.7 %**

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 413 Mbarara Regional Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Average turn around time for routine tests	Text	2 hours is the targeted time. This is dependent on the type of tests.	2 hours
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	20	67
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
ART Retention rate at 12 months (%)	Percentage	85%	83%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	99%	100%
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
TB treatment coverage rate (%)	Percentage	92%	74%
TB treatment success rate (%)	Percentage	90%	82%

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of under 5 children dewormed in last 6 months	Percentage	40%	0.8%
% of Children under one year fully immunized	Percentage	95%	3.7

Key Service Area: 320023 Inpatient Services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	185	344

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional perinatal mortality rate per 1,000 births	Number	45	443
% of perinatal deaths reviewed	Percentage	75%	100%

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	60%	63%

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Hospital admission rate (per 1,000 population)	Number	600	47894
Bed Occupancy Rate (%)	Percentage	90%	134%

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of OPD clients who had the nutritional status assessed	Percentage	65%	50%

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Assistive devices distributed	Number	500	837
Number of health workers trained in the delivery of disability friendly services	Number	5	39

PIAP Output: 12312104 Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of First responders trained	Number	20	35

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Prevalence of anaemia in pregnancy (%)	Percentage	21%	2.2%
% of obstetric & gynaecologic admissions due to abortion	Percentage	2%	0.029%
% of pregnant women attending ANC who test HIV positive	Percentage	1%	0.24%

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	15	98

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% pension and gratuity paid	Percentage	100%	100%

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Physical exercise day held	Number	1	1

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Medical Interns facilitated	Number	75	64

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in EMRs use	Number	50	600

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	85%	85%

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000008 Records Management

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	80%	88%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of GBV cases reported	Number	845	611

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	80%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	80%

Key Service Area: 320002 Administrative and Support Services

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% salaries paid	Percentage	90%	100%

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320011 Equipment maintenance

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Contracts Committee meetings conducted	Number	4	4

Key Service Area: 320021 Hospital management and support services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Client satisfaction level (%)	Percentage	74%	58%

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	1	

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces with OSH systems in place	Number	1	1

Project:1967 Institutional Development of Mbarara Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	4	4

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Performance highlights for the Quarter

MOST SOUGHT SERVICES WHERE
Laboratory with 271,572 investigations done
Outpatient services with 112,245 attendances

DIAGNOSTICS
271,572 Laboratory tests were done compared to 134,501 in FY2024/25
2,210 X-ray were done and yet no were done in the last FY because the hospital had no x-ray machine.
9,368 Ultrasound scans carried out on patients
3,028 CT scans done
2,552 Renal Dialysis sessions carried out in the dialysis unit.
468 ECHOs done
410 ECGs done
407 Endoscopies were done

HIV/AIDS, RESEARCH & HEALTHCARE & OUTREACHES
9,074 Clients given HIV testing services compared to 14,126 in FY25/26
199 HIV positives identified and linked to care.
1,605 Individual HIV self-test kits distributed.
777 Pregnant women with known HIV Positive status at 1st antenatal care handled.
9,743 ART patients screened for TB in the semiannual reporting period who start TB treatment.

IMMUNIZATION
24,356 Children Immunized.
27,425 Immunization contacts done including hepatitis B and yellow fever.

INPATIENTS
3,390 Neonates managed in the Neonatal Intensive Care Unit of the hospital.
255 Children treated at the Natasha Nutrition ward.
39,544 Patient admissions were handled.
9 Days Average Length of Stay expected.
134% Bed Occupancy Rate registered.
15,536 Operations done

OUTPATIENTS
112,245 Patients' nutritional status assessed at outpatients' department (OPD) 1,312 Clients managed in Occupational Therapy clinic.
4,604 Physiotherapy and rehabilitation clinic
634 Clients attended to in the orthopaedic (Orthotics and Prosthetics) workshop.
12,622 Patients attended to in the emergency ward.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

2 Ambulances used to respond to emergencies.
3,607 Referrals in attended to.
222 Patients referred out.

PREVENTION AND REHABILITATION
2,789 Adolescents attended to in their clinic
2,046 Family Planning clients attended to
7,546 Antenatal care mothers attended to (Pregnant women)
613 Mothers attended to in the Private Wing antenatal care clinic
7,386 Postnatal mothers attended to
4,919 Pregnant women

Variances and Challenges

Challenges still remain the same. That is;
1. High utility bills especially for water and yet there are 2 new big structures being constructed. These include a three storied neonatal intensive care unit and the call and dispatch center.
2. Low staffing levels (26%) in the hospital hence over work for the existing staff.
3. Incomplete staff housing block. No funds were given.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**20.757**	**20.757**	**20.757**	**20.272**	**100.0 %**	**97.7 %**	**97.7 %**
Vote Function:01 Regional Referral Hospital Services	**20.757**	**20.757**	**20.757**	**20.272**	**100.0 %**	**97.7 %**	**97.7 %**
000001 Audit and Risk Management	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
000008 Records Management	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	11.440	11.440	11.440	11.186	100.0 %	97.8 %	97.8 %
320009 Diagnostic Services	0.264	0.264	0.264	0.264	100.0 %	100.0 %	100.0 %
320011 Equipment maintenance	0.206	0.206	0.206	0.206	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.617	3.617	3.617	3.608	100.0 %	99.7 %	99.8 %
320021 Hospital management and support services	3.144	3.144	3.144	2.924	100.0 %	93.0 %	93.0 %
320022 Immunisation Services	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.193	0.193	0.193	0.193	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.217	0.217	0.217	0.217	100.0 %	99.7 %	100.0 %
320034 Prevention and Rehabilitaion services	1.490	1.490	1.490	1.490	100.0 %	100.0 %	100.0 %
Total for the Vote	**20.757**	**20.757**	**20.757**	**20.272**	**100.0 %**	**97.7 %**	**97.7 %**

VOTE: 413 Mbarara Regional Hospital

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.440	11.440	11.440	11.186	100.0 %	97.8 %	97.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.541	3.541	3.541	3.541	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.295	0.295	0.295	0.295	100.0 %	99.9 %	99.9 %
212102 Medical expenses (Employees)	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.055	0.055	0.055	0.053	100.0 %	95.6 %	95.6 %
221002 Workshops, Meetings and Seminars	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.019	0.019	0.019	0.019	100.0 %	99.6 %	99.6 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.007	0.007	100.0 %	94.4 %	94.4 %
221008 Information and Communication Technology Supplies.	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.243	0.243	0.243	0.243	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223005 Electricity	0.248	0.248	0.248	0.248	100.0 %	100.0 %	100.0 %
223006 Water	0.610	0.610	0.610	0.610	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.514	0.514	0.514	0.514	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.050	0.050	0.050	0.050	100.0 %	99.5 %	99.5 %
226002 Licenses	0.048	0.048	0.048	0.041	100.0 %	85.8 %	85.8 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.194	0.194	0.194	0.194	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.133	0.133	0.133	0.132	100.0 %	99.5 %	99.5 %
228002 Maintenance-Transport Equipment	0.119	0.119	0.119	0.119	100.0 %	99.7 %	99.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.201	0.201	0.201	0.201	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.053	0.053	0.053	0.052	100.0 %	99.1 %	99.1 %
273104 Pension	1.194	1.194	1.194	0.976	100.0 %	81.7 %	81.7 %
273105 Gratuity	0.809	0.809	0.809	0.809	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**20.757**	**20.757**	**20.757**	**20.272**	**100.0 %**	**97.7 %**	**97.7 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**20.757**	**20.757**	**20.757**	**20.272**	**100.00 %**	**97.67 %**	**97.67 %**
Vote Function:01 Regional Referral Hospital Services	**20.757**	**20.757**	**20.757**	**20.272**	**100.00 %**	**97.67 %**	**97.7 %**
Departments							
001 Hospital Services	5.808	5.808	5.808	5.798	100.0 %	99.8 %	99.8 %
002 Support Services	14.841	14.841	14.841	14.367	100.0 %	96.8 %	96.8 %
Development Projects							
1967 Institutional Development of Mbarara Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**20.757**	**20.757**	**20.757**	**20.272**	**100.0 %**	**97.7 %**	**97.7 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
38,448 Laboratory tests done. 1,259 x-ray done. 1,135 Ultrasound scans carried out. 320 patients dialyzed. 75 ECHOs done. 192 ECGs done. 50 Endoscopies carried out.	67,430 Laboratory tests were done 1,627 Xray done 2,547 Ultrasound scans carried out on patients 582 CT scans done and reports given 761 Renal Dialysis sessions carried out in the dialysis unit. 50 ECHOs done 79 ECGs done 107 Endoscopies done 308 MRI scans were done	There was under achievement when it came to X-ray performance because the machine was not yet functional in Q1 and Q2.
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
2,458 Blood Transfusions carried out.	3,970 Blood transfusions were carried out.	There was over achievement attributted to the high Road Traffic Accidents, increase in oncology patients and as weel as other conditions that called for blood transfusion.
38,448 Laboratory tests done. 1,259 x-ray done. 1,135 Ultrasound scans carried out. 320 patients dialyzed. 75 ECHOs done. 192 ECGs done. 50 Endoscopies carried out.	67,430 Laboratory tests were done 1,627 Xray done 2,547 Ultrasound scans carried out on patients 582 CT scans done and reports given 761 Renal Dialysis sessions carried out in the dialysis unit. 50 ECHOs done 79 ECGs done 107 Endoscopies done 308 MRI scans were done	There was under achievement when it came to X-ray performance because the machine was not yet functional in Q1 and Q2.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
221003 Staff Training	250.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	500.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	250.000
223001 Property Management Expenses	5,750.000
223005 Electricity	18,250.000
223006 Water	28,000.000
226002 Licenses	2,500.000
227001 Travel inland	1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500.000
Total For Budget Output	**66,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	66,000.000
Arrears	0.000
AIA	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

3,171 Clients given HIV testing services. 92 HIV positives identified and linked to care. 947 Individual HIV self test kits distributed. 256 Pregnant women with known HIV positive status at 1st antenatal care attended to. 2,642 Patients documented in the Laboratory Information System (LIS) within the past 3 months. 90% Drug Resistant TB success rate registered. 90% TB Treatment success rate registered.	6,361 Clients were given HIV testing services. 122 HIV positiveswere identified and linked to care. 223 Individual HIV self test kits were distributed. 414 Pregnant women with known HIV Positive status at 1st antenatal care were attended to. 22,911 Patients were documented in ALIS in the past three months.	There was no variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
2,712 ART patients screened for TB in the semi-annual reporting period who start TB treatment 61 New and relapsed TB cases with documented HIV Positive status handled 90% Drug Resistant TB success rate registered 90% TB Treatment Success Rate registered.	4,757 ART patients screened for TB in the semi annual reporting period who start TB treatment. 47 New and relapsed TB cases with documented HIV Positive status handled. 82% Drug Resistant TB success rate registered 74% TB Treatment Success Rate registered	There was no variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	934,777.453
212101 Social Security Contributions	148,825.272
212102 Medical expenses (Employees)	33,821.481
221001 Advertising and Public Relations	20,238.368
221003 Staff Training	3,731.678
221008 Information and Communication Technology Supplies.	6,538.000
221009 Welfare and Entertainment	6,559.326
221011 Printing, Stationery, Photocopying and Binding	20,616.997
222001 Information and Communication Technology Services.	16,934.726
223001 Property Management Expenses	2,250.000
224001 Medical Supplies and Services	7,016.348
226002 Licenses	4,685.000
227001 Travel inland	20,249.808
227004 Fuel, Lubricants and Oils	18,959.874
228002 Maintenance-Transport Equipment	13,852.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,576.713
228004 Maintenance-Other Fixed Assets	5,057.500
273102 Incapacity, death benefits and funeral expenses	48,792.000
282104 Compensation to 3rd Parties	55,121.723
Total For Budget Output	**1,382,604.867**
Wage Recurrent	0.000
Non Wage Recurrent	1,382,604.867

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

4,290 Children immunized against all childhood diseases. 1,050 Immunization contacts done including Hepatitis B and yellow fever.	1. 6,991 Children Immunized. 2. 7,731 Immunization contacts done including hepatitis B and yellow fever.	ever. The high achievements compared to the target were attributed to outreaches conducted and also shortage of vaccines in other health facilities, which led to more people coming for immunization services in the hospital. But also increase in awareness campaigns.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221011 Printing, Stationery, Photocopying and Binding	500.000
223001 Property Management Expenses	2,500.000
227004 Fuel, Lubricants and Oils	2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000
Total For Budget Output	**6,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,500.000
Arrears	0.000
AIA	0.000

Key Service Area:320023 Inpatient Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
35 Children treated at the Natasha Nutrition ward.	48 Children treated at the Natasha Nutrition ward.	There was no significant variation.
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
150 Neonates managed in the Neonatal Intensive Care Unit of the hospital.	890 Neonates managed in the Neonatal Intensive Care Unit of the hospital.	There was over achievement because neonatal care is a speciality that is only handled by Mbarara Regional Hospital.
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
7,546 Admissions done. 2,632 Operations done. 4 Days Average Length of Stay expected.	9,953 Patient admissions handled. 4.6 Days Average Length of Stay expected. %Bed Occupancy Rate registered. 4173 Operations were done	There was no significant variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	750.000
212103 Incapacity benefits (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	750.000
221003 Staff Training	600.000
221009 Welfare and Entertainment	750.000
221010 Special Meals and Drinks	1,990.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221012 Small Office Equipment	300.000
223001 Property Management Expenses	14,236.739
223005 Electricity	5,889.751
223006 Water	12,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400.000
227001 Travel inland	2,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	3,250.000
228001 Maintenance-Buildings and Structures	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,205.499
Total For Budget Output	**54,121.989**
Wage Recurrent	0.000
Non Wage Recurrent	54,121.989
Arrears	0.000
AIA	0.000

Key Service Area:320033 Outpatient Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

40 Patients' nutrition status assessed at outpatient department.	30,040 Patients' nutritional status assessed at outpatients' department (OPD)	The high significant over performance was because of a change in nutrition guidelines which stipulate that all patients who go to outpatients department were to be screened for malnutrition.

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

42 clients managed in the Occupational Therapy clinic. 2,225 patients handled in the Physiotherapy clinic. 375 clients attended to in the Orthopaedic workshop.	330 Clients managed in Occupational Therapy clinic 659 Managed in Physiotherapy and rehabilitation clinic 91 Clients attended to in the orthopaedic workshop	There was no significant variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
2,700 Patients attended to in the emergency ward. 2 Ambulances used to attend to emergencies. 375 Referrals in attended to.	2,946 Patients attended to in the emergency ward. 2 Ambulances used to respond to emergencies. 1,256 Referrals in attended to 64 Patients referred out	There was no significant variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
212102 Medical expenses (Employees)		652.656
221002 Workshops, Meetings and Seminars		500.000
221008 Information and Communication Technology Supplies.		250.000
221009 Welfare and Entertainment		1,500.000
221010 Special Meals and Drinks		600.000
221011 Printing, Stationery, Photocopying and Binding		1,992.043
223005 Electricity		11,775.000
223006 Water		22,500.000
224004 Beddings, Clothing, Footwear and related Services		3,750.000
227001 Travel inland		2,350.000
227004 Fuel, Lubricants and Oils		2,750.000
228001 Maintenance-Buildings and Structures		3,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		600.427
	Total For Budget Output	**54,020.126**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,020.126
	Arrears	0.000
	AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
161 Adolescents availed with health services in their clinic.	691 Adolescents availed with health services in the adolescents' clinic.	There was no significant variation.
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
250 Pregnant women given malaria preventive and treatment services. 75 patients given malaria treatment in the outpatients department.	883 Pregnant women given malaria preventive and treatment services. 142 Patients given malaria treatment in the Outpatients' Department 153 Pregnant women in the Private Wing treated for malaria.	There was no significant variation
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
161 Adolescents attended to in their clinic. 750 Pregnant women given treatment services. 575 Family Planning clients attended to. 1,500 Antenatal care mothers attended to. 40 Mothers attended to in the Private wing.	• 691 Adolescents attended to in their clinic • 2,046 Family Planning clients attended to • 1,944 Antenatal care mothers attended to (Pregnant women) • 153 Mothers attended to in the Private Wing antenatal care clinic	There was no significant variation.
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
161 Adolescents attended to in their clinic. 750 Pregnant women given treatment services. 575 Family Planning clients attended to. 1,500 Antenatal care mothers attended to. 40 Mothers attended to in the Private wing.	691 Adolescents attended to in their clinic 561 Family Planning clients attended to 1,944 Antenatal care mothers attended to (Pregnant women) 153, Mothers attended to in the Private Wing antenatal care clinic 1,901 Postnatal mothers attended to	There was no significnat variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,633.432
212101 Social Security Contributions	16,978.307
221008 Information and Communication Technology Supplies.	3,219.969

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		300.000
221010 Special Meals and Drinks		3,343.000
221011 Printing, Stationery, Photocopying and Binding		4,500.064
221012 Small Office Equipment		162.500
222001 Information and Communication Technology Services.		375.000
223001 Property Management Expenses		5,250.000
223005 Electricity		15,345.052
223006 Water		28,750.000
224001 Medical Supplies and Services		121,523.500
224004 Beddings, Clothing, Footwear and related Services		3,750.000
227001 Travel inland		562.500
227004 Fuel, Lubricants and Oils		3,750.000
228001 Maintenance-Buildings and Structures		375.000
228002 Maintenance-Transport Equipment		2,422.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,062.500
	Total For Budget Output	**376,303.324**
	Wage Recurrent	0.000
	Non Wage Recurrent	376,303.324
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,939,550.306**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,939,550.306
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Quarterly performance report developed and submitted.	1 Quarterly internal audit report prepared and submitted timely.	There was no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
	Total For Budget Output	**4,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management		
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1 Staff training Plan developed. Staff members granted study leave. 12 Continuous Medical Education sessions held.	Staff members were engaged in the Physical Health Activities.	There was no significant variation.
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
60% staffing levels realized according to the new staffing structure. 177 Senior House Officers (SHOs) deployed by Ministry of Health trained. 60 Medical Interns deployed by Ministry of Health trained.	26% staffing levels realized. 211 Senior House Officers trained 64 Medical interns deployed by Ministry of Health supervised.	There was no variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Staff training Plan developed. Staff members granted study leave. 12 Continuous Medical Education sessions held.	10 Continuous Medical Education (CMEs) 484 Staff enrolled in the biometric machine 484 Staff availed with schedules of duties	There is no significant variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	1,000.000
221011 Printing, Stationery, Photocopying and Binding	250.000
227004 Fuel, Lubricants and Oils	638.610
Total For Budget Output	**1,888.610**
Wage Recurrent	0.000
Non Wage Recurrent	1,888.610
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
500 Birth notifications made. 375 Death notifications made.	600 Birth notifications issued 460 Death notifications issued	There was no variation.
10% Units inpatient units connected to EAFYA. 3 HMIS compiled and submitted in DHIS2. 13 MTRAC and Option B reports compiled and submitted in DHIS2. 20 Staff members oriented on the use of of the electronic medical records system.	40% Units connected to the EAFYA electronic medical records system. HMIS 033B weekly surveillance reports were submitted. 3 HMIS 105 Out patients monthly reports were submitted. 3 HMIS 108 In patients monthly reports were submitted. 1 HMIS 107 report was compiled and submitted.	There was no variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
10% Units inpatient units connected to EAFYA. 3 HMIS compiled and submitted in DHIS2. 13 MTRAC and Option B reports compiled and submitted in DHIS2. 20 Staff members oriented on the use of of the electronic medical records system.	78% Units connected to the EAFYA electronic medical records system HMIS 033B weekly surveillance reports were submitted. 3 HMIS 105 Out patients monthly reports were submitted. 3 HMIS 108 In patients monthly reports were submitted. 1 HMIS 107 report was compiled and submitted. Staff reorientation on the use of the electronic medical records system is an ongoing system especially due to system upgrades.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		500.000
221011 Printing, Stationery, Photocopying and Binding		256.000
227001 Travel inland		600.000
	Total For Budget Output	**1,356.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,356.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
87 Adults and children newly enrolled on Anti Retroviral Therapy (ART). 2,762 Adults and children currently on ART. 421 HIV positive women (25 to 49 yrs) on ART screened for cervical cancer.	420 Adults currently on ART 421 children currently given ART	Increase in number of HIV positives

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
122 Clients given post-Gender Based Violence clinical care based on the minimum package (sexual). 90 Clients given post - Gender Based Violence clinical care based on the minimum package (physical and emotional violence).	137 Clients given post-gender-based violence clinical care based on the minimum package(Sexual violence) 137 Clients given post-gender-based violence clinical care based on the minimum package (Physical and emotional violence)	There was no variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		250.000
221003 Staff Training		250.000
221010 Special Meals and Drinks		250.000
	Total For Budget Output	**750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	750.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1 Functional incinerator maintained. 5 Trees planted quarterly.	The incinerator is still under construction and not yet handed over to the hospital. Trees planted in and around the hospital	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		750.000
227004 Fuel, Lubricants and Oils		500.000
	Total For Budget Output	**1,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
2 Water harvesting tanks installed. 5 potted plants placed in the Private Wing.	Plants to be placed in the private wing after renovations are completed.	Pending completion of renovation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		2,500.000
227004 Fuel, Lubricants and Oils		250.000
	Total For Budget Output	**2,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,750.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320002 Administrative and Support Services		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
309 Staff members paid salaries.	335 General staff members' salaries paid.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		2,776,029.929
	Total For Budget Output	**2,776,029.929**
	Wage Recurrent	2,776,029.929
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320011 Equipment maintenance		

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
150 Received and documented. 1 Quarterly Regional Medical Equipment Workshop meeting attended. 1 Inventory Database maintained in the NOMAD. 1User training for medical equipment maintained.	1. 132 Job Cards received and documented for Mbarara RRH alone. 2. 1 Quarterly Regional Medical Equipment workshop meetings attended. 3. I Inventory data base maintained in the NOMAD. 4. 4 User trainings for medical equipment conducted. 5. Servicing of plants and equipment	This ws only for Mbarara RRH. The region was not covered because it is still under Kabale RRH

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
223006 Water	17,842.250
227001 Travel inland	1,750.000
227004 Fuel, Lubricants and Oils	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,207.000
Total For Budget Output	**64,799.250**
Wage Recurrent	0.000
Non Wage Recurrent	64,799.250
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital management and support services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1 Client satisfaction survey conducted.	Client satisfaction survey was conducted and its at a level of 58%	There was no variation

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
133 Pensioners paid. 7 Gratuity beneficiaries paid. 1 Budget Framework Paper developed. 1 Ministerial Policy Statement developed. 1 Procurement Plan developed as well as other budget documents.	111 Pensioners paid 8 Gratuity beneficiaries paid	There was no variation.
1 Infrastructure maintenance plan developed. 1 Master Plan developed.	1 Infrastructure Maintenance Plan under draft 13 Hospital vehicles maintained and fueled.	There was no variation.
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
1 Standard Operating Procedure developed. 1 Occupational Health and Safety Focal person developed.	Standard Operating Procedures developed. Occupational Health and Safety Focal Person was appointed.	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,538.615
211107 Boards, Committees and Council Allowances	48,941.000
212102 Medical expenses (Employees)	750.000
221001 Advertising and Public Relations	2,500.000
221002 Workshops, Meetings and Seminars	1,250.000
221003 Staff Training	181.500
221007 Books, Periodicals & Newspapers	1,336.069
221008 Information and Communication Technology Supplies.	15,749.098
221009 Welfare and Entertainment	827.774
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	600.000
221016 Systems Recurrent costs	5,950.000
222001 Information and Communication Technology Services.	57,922.358

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		30,052.137
223004 Guard and Security services		1,000.000
223005 Electricity		10,798.250
223006 Water		42,979.573
223007 Other Utilities- (fuel, gas, firewood, charcoal)		448.000
224004 Beddings, Clothing, Footwear and related Services		4,398.900
225101 Consultancy Services		12,249.000
227001 Travel inland		10,269.498
227004 Fuel, Lubricants and Oils		12,451.500
228001 Maintenance-Buildings and Structures		26,992.400
228002 Maintenance-Transport Equipment		46,421.680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,590.400
228004 Maintenance-Other Fixed Assets		2,582.000
273102 Incapacity, death benefits and funeral expenses		1,559.695
273104 Pension		405,649.343
273105 Gratuity		561,689.974
	Total For Budget Output	**1,347,678.764**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,347,678.764
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,201,002.553**
	Wage Recurrent	2,776,029.929
	Non Wage Recurrent	1,424,972.624
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1967 Institutional Development of Mbarara Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1967 Institutional Development of Mbarara Regional Referral Hospital		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
	Items procured and delivered included; Heating blankets 2 pcs Resistance loops 5 pcs Therapy band heavy 5 pcs Step stool for children 1 pc Celebral palsy chair 1 pc Paediatric standing frame 1 pc Pararell bars for children 1 pc Goniometers 2 pcs Volumetric exerciser 5 pcs Weighing scale 2 pcs Busy board 1 pc Orthopaedic drill 1 pc Large fragment set 1 pc Small fragment set 1 pc	Beds and mattresses were not procured, instead it was some emergency items that were procured as indicated. Planned outputs were; 1. 6 Sets of CCTV cameras procured and installed 2. 50 Patients' beds procured. 3. 50 Mattresses procured.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition		108,000.000
	Total For Budget Output	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**6,248,552.859**
	Wage Recurrent	2,776,029.929
	Non Wage Recurrent	3,364,522.930

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	1.490	2.427
	Total	**1.490**	**2.427**

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**1,600,000**	**0**
Vote Function : 01 Regional Referral Hospital Services	**1,600,000**	**0**
Department Budget Estimates		
Department: 001 Hospital Services	1,600,000	**0**
Project budget Estimates		
Total for Vote	**1,600,000**	**0**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.112	13.158	11.112	11.108	100.0 %	100.0 %	100.0 %
	Non-Wage	3.199	3.199	3.199	3.199	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.135	0.135	0.135	0.133	100.0 %	98.5 %	98.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**14.446**	**16.493**	**14.446**	**14.440**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**14.446**	**16.493**	**14.446**	**14.440**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**14.446**	**16.493**	**14.446**	**14.440**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**14.446**	**16.493**	**14.446**	**14.440**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**14.446**	**16.493**	**14.446**	**14.440**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**14.446**	**16.493**	**14.446**	**14.440**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Regional Referral Hospital Services	14.446	16.493	14.446	14.440	100.0 %	100.0 %	100.0%
Total for the Vote	**14.446**	**16.493**	**14.446**	**14.440**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%
Average turn around time for routine tests	Text	30 minutes	30 minutes
Radiology and imaging units accredited (ISO 151892022)	Text	One	one
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% availability of safe blood and blood products at health facilities	Percentage	80%	82%
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Safe male circumcisions conducted	Number	156	543
ART Retention rate at 12 months (%)	Percentage	100%	100%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
TB treatment success rate (%)	Percentage	87 %	79%

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320022 Immunisation services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in immunization practice in Uganda	Number	40	162
% of Children under one year fully immunized	Percentage	100%	77%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	80%	67%
% of static EPI facilities conducting outreaches	Percentage	100%	100%

Key Service Area: 320023 Inpatient services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	1	404
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	1%	8%

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional perinatal mortality rate per 1,000 births	Number	20	52
Number of health workers trained in specialised neonatal care	Number	30	97

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in malnutrition screening and IMAM	Number	25	36
Prevalence of wasting among children under 5 (%)	Percentage	1%	1%

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient services

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	91180	66294
Hospital admission rate (per 1,000 population)	Number	7048	243
Number of Medical Board meetings held	Number	4	4
Bed Occupancy Rate (%)	Percentage	75 %	84%

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	95%	78%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	95%	95%

Key Service Area: 320033 Outpatient services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in rural areas	Number	4	4
No. of awareness campaigns on hand washing carried out in urban areas	Number	4	4

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of OPD clients who had the nutritional status assessed	Percentage	50%	40%

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of people (millions) requiring interventions against NTDs	Number	55	26
Number of Health workers oriented on NTD management	Number	20	380

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Women 25 - 49 years screened for cervical cancer	Percentage	50%	11%
% of Men 40+ years screened for prostate cancer	Percentage	50%	5%
HPV 2nd dose coverage for girls at 10 years	Percentage	50%	28%

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Assistive devices distributed	Number	20	114
Number of health workers trained in the delivery of disability friendly services	Number	5	72

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	10	50

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of pregnant women attending ANC who test HIV positive	Percentage	5%	1%

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	4	4

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	60%	24%

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers oriented on adolescent health guidelines	Number	20	80
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	6947	13085

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4

Key Service Area: 000005 Human resource management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of approved posts filled in public health facilities	Percentage	50%	28%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	100%	100%

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Number of Medical Interns facilitated	Number	35	58
Number of health workers trained (in-service training) for all programs / services	Number	100	168

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in EMRs use	Number	200	610

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	45%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	70%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of GBV cases reported	Number	1541	1193
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	1541	1193

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of X-ray machines procured and installed	Number	1	0

VOTE: 414 Mubende Regional Referral Hospital

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	100%

Key Service Area: 320021 Hospital management and support services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Quarterly supervisory visits conducted	Number	4	4
Client satisfaction level (%)	Percentage	60%	42%
% of health workers expressing satisfaction with their jobs	Percentage	50%	58%

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of financing proposal written and submitted	Number	4	4
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	2	2.040

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces with OSH systems in place	Number	5	5

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Project:1968 Institutional Development of Mubende Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of X-ray machines procured and installed	Number	1	0
Number of Ultrasound scans procured and installed	Number	1	0

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Performance highlights for the Quarter

1.Retooling performed well this quarter.
2.PIAP outputs and outputs indicators were performed to 87% - 100% mostly affected by limited funds for outreaches.
3.Purchase of new x-ray and ultra sound machines was not done due to no funds.
4.This Vote has the least budget allocation for non-wage re-current among all regional referral hospitals.
5.Utilization/occupying of the new complex by the planned units was accomplished.

Variances and Challenges

1.Renovations and shifting of units and wards affected service delivery as some patients were misplaced.
2.Inadequate funds for digitization(Eafya) as it was not budgeted for hence affecting implementation and sustainability.
3.Incomplete infrastructure due to non allocation of capital development funds leading to dilapidated buildings and congesions due to lack of space for provision of quality services.
4.Inadequate budget allocation causing operational budget shortfalls e.g water,electricity ,fuel,Minor repairs and ,internet services among others.
5.Untimely maintenance of medical equipment to inadequate funding.
6.Continuous Unstable power supply from the National grid causing blowing up of most medical equipment and affecting service delivery.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**14.446**	**16.493**	**14.446**	**14.440**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Regional Referral Hospital Services	**14.446**	**16.493**	**14.446**	**14.440**	**100.0 %**	**100.0 %**	**100.0 %**
000001 Audit and Risk Management	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.135	0.135	0.135	0.133	100.0 %	98.1 %	98.5 %
000005 Human resource management	13.173	15.219	13.173	13.169	100.0 %	100.0 %	100.0 %
000008 Records Management	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320021 Hospital management and support services	0.221	0.221	0.221	0.221	100.0 %	100.0 %	100.0 %
320022 Immunisation services	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
320023 Inpatient services	0.413	0.413	0.413	0.413	100.0 %	99.9 %	100.0 %
320027 Medical and Health Supplies	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
320033 Outpatient services	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
Total for the Vote	**14.446**	**16.493**	**14.446**	**14.440**	**100.0 %**	**100.0 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.112	13.158	11.112	11.108	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.093	0.093	0.093	0.092	100.0 %	99.7 %	99.7 %
211107 Boards, Committees and Council Allowances	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223005 Electricity	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
223006 Water	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.122	0.122	0.122	0.122	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
273104 Pension	0.738	0.738	0.738	0.738	100.0 %	100.0 %	100.0 %
273105 Gratuity	1.281	1.281	1.281	1.281	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.065	0.065	0.065	0.063	100.0 %	96.2 %	96.2 %
312299 Other Machinery and Equipment- Acquisition	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
313235 Furniture and Fittings - Improvement	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
Total for the Vote	**14.446**	**16.493**	**14.446**	**14.440**	**100.0 %**	**100.0 %**	**100.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**14.446**	**16.493**	**14.446**	**14.440**	**100.00 %**	**99.95 %**	**99.95 %**
Vote Function:01 Regional Referral Hospital Services	**14.446**	**16.493**	**14.446**	**14.440**	**100.00 %**	**99.95 %**	**100.0 %**
Departments							
001 Hospital Services	0.763	0.763	0.763	0.763	99.9 %	99.9 %	100.0 %
002 Support Services	13.548	15.594	13.548	13.544	100.0 %	100.0 %	100.0 %
Development Projects							
1968 Institutional Development of Mubende Regional Referral Hospital	0.135	0.135	0.135	0.133	100.0 %	98.5 %	98.5 %
Total for the Vote	**14.446**	**16.493**	**14.446**	**14.440**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 414 Mubende Regional Referral Hospital

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 414 Mubende Regional Referral Hospital

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
78 CT Scan conducted quarterly	264 CT scans conducted	Improved documentation and patient flow
1269 X-Rays conducted quarterly	1136 X-Rays conducted quarterly	X-ray machine fully functional with power fluctuations
286 Ultra sounds done for all clients including mothers, children and the elderly quarterly	1045 Ultra sounds done for all clients including mothers, children and the elderly quarterly	Ultrasound fully functional with power fluctuations
552 Transfusions done quarterly	978 Transfusions done quarterly	More units of Blood delivered and utilized this quarter
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Availability of safe blood throughout the 91 days quarterly	Availability of safe blood throughout the quarter	No variations
28,003 Lab tests done quarterly	79,499 Lab tests done quarterly	Availability of reagents and functional laboratory machines improved on the tests done

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		9,000.000
223006 Water		3,750.000
227004 Fuel, Lubricants and Oils		2,187.500
	Total For Budget Output	**14,937.500**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	14,937.500
	Arrears	0.000
	AIA	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

1,000 HIV kits procured quarterly	3020 HIV kits procured this quarter	HIV kits procured as required and delivered by NMS
100% HIV positive pregnant mothers initiated on ART quarterly .	100% HIV positive pregnant mothers initiated on ART this quarter	No variations
25,000 Condoms procured quarterly	0 Condoms procured this quarter	Condoms were ordered but not delivered by NMS in fourth quarter
3065 Clients tested for HIV quarterly	2441 Clients tested for HIV this quarter	Targeted testing and reduced outreaches affected the performance this quarter
271 Adolescents attending ART clinic retained in care quarterly.	242 Adolescents attending ART clinic retained in care this quarter	Lost to follow cases this quarter
98% have the virus suppressed quarterly.	98% have the virus suppressed this quarter	No variations

PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

39 Males Circumcised quarterly	0 Males Circumcised quarterly	No variations
131 TB clients attended to quarterly	51 TB clients attended to this quarter	Reduction in TB Identification at the facility this quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	1,562.500
Total For Budget Output	**1,562.500**
Wage Recurrent	0.000
Non Wage Recurrent	1,562.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

8333 immunized against childhood diseases quarterly	11512 Immunized against childhood diseases this quarter	Limited outreaches conducted this quarter yet they highly contribute to our EPI performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		4,687.500
228002 Maintenance-Transport Equipment		4,687.500
	Total For Budget Output	**14,375.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,375.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient services

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

160 children with Severe acute malnutrition in Pediatric ward managed quarterly.	90 children with Severe acute malnutrition in Pediatric ward managed this quarter	performance is commendable.more sensitization and ITC sites opened in the region
15 TB patients with malnutrition deficiencies managed quarterly.	52 TB patients with malnutrition deficiencies managed this quarter	Improved case identification and indicator understanding
4 Average Length of Stay registered quarterly.	3 Average Length of Stay registered this quarter	No Variations in performance attributed to improved service delivery

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
30 clients Managed for minor obstetric complications according to life saving skills guidelines quarterly	574 clients Managed for minor obstetric complications according to life saving skills guidelines this quarter	Improved documentation and proper understanding of the indicator
1446 Deliveries conducted quarterly.	4192 Deliveries conducted quarterly	improved documentation
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
128 Neonates attended to at the Neonatal Intensive Care Unit quarterly	345 Neonates attended to at the Neonatal Intensive Care Unit this quarter	Improved performance though with power fluctuation challenges
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
668 Major operations done quarterly	1250 Major operations done this quarter	Improved documentation this quarter enabled us out perform our quarterly targets
14 Clients receiving Palliative Care Unit quarterly.	36 Clients receiving Palliative Care Unit this quarter	Improved documentation though with issue with source documents
1762 Admissions registered quarterly	7960 Admissions registered this quarter	Improved documentation highly attributed to implementation of digitization of service delivery and patient manaagement
75% Bed Occupancy Rate registered quarterly	68 Bed Occupancy Rate registered this quarter	Improved service delivery
14 Clients receiving geriatric services quarterly.	28 Clients receiving geriatric services this quarter.	Improved targeted service delivery and documentation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,256.832
221008 Information and Communication Technology Supplies.	3,647.250
221010 Special Meals and Drinks	20,505.000
223001 Property Management Expenses	14,062.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223002 Property Rates	1,250.000
223005 Electricity	30,000.000
223006 Water	15,625.000
227003 Carriage, Haulage, Freight and transport hire	1,000.000
227004 Fuel, Lubricants and Oils	6,346.875
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,421.937
Total For Budget Output	**132,115.394**
Wage Recurrent	0.000
Non Wage Recurrent	132,115.394
Arrears	0.000
AIA	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

90% availability of essential medicines quarterly.	80% availability of essential medicines this quarter	some of the essential drugs not delivered by NMS

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	2,200.000
227001 Travel inland	3,750.000
Total For Budget Output	**5,950.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,950.000
Arrears	0.000
AIA	0.000

Key Service Area:320033 Outpatient services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
100 OPD clients nutrition status assessed and counselled on how to use diverse foods using home diets quarterly	328 OPD clients nutrition status assessed and counselled on how to use diverse foods using home diets this quarter	Improved service delivery and scheduled days for patient trainings
3 health workers trained in malnutrition screening and IMAM quarterly	6 health workers trained in malnutrition screening and IMAM this quarter	More training of health workers in malnutrition screening and IMAM in this quarter
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
5 Health workers oriented on NTD management quarterly.	130 Health workers oriented on NTD management this quarter	improved performance with emphasis in NTD management as this region is prone to these cases
16 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach quarterly	19 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach this quarter	improved documentation
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
560 Pregnant women screened for cancer quarterly.	434 Women screened for cancer this quarter	Performance is representative of what is in place with more awareness needed in the masses
25 Men screened for prostate cancer quarterly	8 Men screened for prostate cancer this quarter	Performance reduction due to poor health seeking behavior of men
500 HPV 2nd dose coverage for girls at 10 years quarterly	282 HPV 2nd dose coverage for girls at 10 years this quarter	Improved performance in HPV for girl though more outreaches to schools and communities is needed

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
506 Physiotherapy contacts quarterly	266 Physiotherapy contacts this quarter	The Unit was Affected by renovations and no outreaches conducted during the quarter
704 Orthopedic contacts quarterly	500 Orthopedic contacts this quarter	Documentation issues due to realloaction
177 Occupational therapy contacts quarterly	80 Occupational therapy contacts this quarter	Improved documentation and duty reallocations
10 referral cases out quarterly	3 referral cases out this quarter	Improved service delivery and sanctioned referrals
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
4,719 general OPD attendances quarterly	5644 general OPD attendances this quarter	Performance reduced in this quarter due to unplanned activities that affected service delivery and network disruptions
69,699 specialized clinic attendances quarterly	27155 specialized clinic attendances this quarter	variations brought about by system disruptions during the quarter
818 referral cases in quarterly	530 referral cases in this quarter	Variations in performance attributed to mentrorships and scheduled outreach clinics conducted in the referring facilities in some basic life saving skills reducing referral in
5 cadres trained in EMS (in-service)	5 cadres trained in EMS (in-service) this quarter	No variations
250 clients counselled and provided with psychosocial support by the medical social workers quarterly.	348 clients counseled and provided with psycho-social support by the medical social workers this quarter	Improved documentation leading to improved performance

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
1 handwashing awareness campaigns conducted quarterly.	1 handwashing awareness campaigns conducted	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223005 Electricity	9,000.000
223006 Water	3,750.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	**19,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	19,250.000
Arrears	0.000
AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
100 children growth monitored and promoted using the child health card quarterly.	329 children growth monitored and promoted using the child health card this quarter	Improved documentation
5 Health workers oriented on micronutrient supplementation for the elderly quarterly.	20 Health workers oriented on micro-nutrient supplementation for the elderly this quarter.	no variations
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
1736 Adolescent receiving friendly services quarterly	3621 Adolescent receiving friendly services this quarter	Adolescent friendly services improved
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
56% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage quarterly.	19% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage quarterly.	Talk shows and health education improved performance

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
624 FP contacts quarterly.	563 contacts this quarter.	outreaches contributed to the variations from last quarter
2504 Antenatal attendances registered quarterly	2257 Antenatal attendances registered this quarter	Improved documentation this quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
222001 Information and Communication Technology Services.		1,500.000
223001 Property Management Expenses		31,250.000
227001 Travel inland		6,040.000
227004 Fuel, Lubricants and Oils		4,975.000
228001 Maintenance-Buildings and Structures		2,760.000
	Total For Budget Output	**46,525.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,525.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**234,715.394**
	Wage Recurrent	0.000
	Non Wage Recurrent	234,715.394
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Quarterly audit reports made and disseminated quarterly.	1 Quarterly audit reports made and disseminated this quarter	No variations
3 payroll , pension lists audited quarterly.	3 payroll , pension lists audited this quarter	No variations
Assorted Goods , services and works verified in accordance with the PPDA and regulations quarterly..	Assorted Goods , services and works verified in accordance with the PPDA and regulations this quarter	No variations

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Management advised on internal controls quarterly.	Management advised on internal controls this quarter	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	125.000
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	**3,125.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,125.000
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human resource management		
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
weekly (13 weeks) mandatory physical exercise activities quarterly.	weekly (13 weeks) mandatory physical exercise activities this quarter	No variation
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
	Recruitment plans submitted to Ministry of Public Service	No variations
12.5% of approved posts filled in public health facilities quarterly.	28% of approved posts filled	No variations
Training committee meetings held and decisions disseminated once quarterly.	Training committee meetings held and decisions disseminated once this quarter.	No variation
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
310 staff paid salary /48 pensioners paid pension quarterly.	310 staff paid salary /48 pensioners paid pension this quarter	No variations

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Meetings organized i.e. rewards and sanctions committee, general staff meetings quarterly	Meetings organized i.e. rewards and sanctions committee, general staff meetings this quarter	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,480,161.644
212103 Incapacity benefits (Employees)	3,000.000
221002 Workshops, Meetings and Seminars	220.000
221003 Staff Training	2,000.000
221016 Systems Recurrent costs	7,812.500
273104 Pension	345,822.410
273105 Gratuity	357,272.086
Total For Budget Output	**4,196,288.640**
Wage Recurrent	3,480,161.644
Non Wage Recurrent	716,126.996
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management		
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
3 DHIS reports generated timely using HMIS tools or any other form as may be required quarterly .	3 DHIS2 reports generated timely using HMIS tools or any other form as may be required this quarter .	No variations
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
912 Birth certificates issued quarterly	760 Birth certificates issued this quarter	No variations with improved performance
25 death certificates issued quarterly.	87 death certificates issued this quarter	Improved documentation and coordinated performance

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		6,072.000
	Total For Budget Output	**6,072.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,072.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
100% HIV positive Health workers retained on care quarterly	100% HIV positive Health workers retained on care this quarter	No variations
367 vulnerable persons including victims of VAC and GBV Counselled, given treatment and psychosocial support services (aggregated by age and sex) and followed up quarterly	198 vulnerable persons including victims of VAC and GBV Counselled, given treatment and psycho-social support services (aggregated by age and sex) and followed up this quarter	improper documentation and followup issues
100 % new positive health workers enrolled on ART quarterly.	100 % new positive health workers enrolled on ART this quarter	No variations
1 Client satisfaction surveys conducted quarterly .	1 Client satisfaction surveys conducted this quarter	No variations
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		4,000.000
	Total For Budget Output	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Preventive and routine Medical equipment maintenance undertaken quarterly.	Preventive and routine Medical equipment maintenance undertaken this quarter	No variations
1.5 rounds of user training sessions conducted quarterly	2 rounds of user training sessions conducted this quarter	No variations
Assets register updated using the NOMAD system once quarterly.	Assets register updated using the NOMAD system this quarter	No variations
Regional performance reviews done or undertaken once quarterly	Regional performance reviews done or undertaken this quarter	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	625.000
222001 Information and Communication Technology Services.	187.500
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	3,250.000
228002 Maintenance-Transport Equipment	1,562.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,000.000
Total For Budget Output	**37,625.000**
Wage Recurrent	0.000
Non Wage Recurrent	37,625.000
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
4 Hand washing facilities procured at various service delivery points quarterly.	5 Hand washing facilities procured at various service delivery points this quarter.	No variations
Solar and energy saving lights installed in all areas of the hospital quarterly.	Solar and energy saving lights installed in all areas of the hospital this quarter	No variations
Functional incinerator quarterly.	Functional incinerator this quarter	No variations
waste evacuated and incinerated quarterly.	waste evacuated and incinerated this quarter.	No variations

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
25 health workers trained on proper waste management practices quarterly	124 health workers trained on proper waste management practices this quarter	More health workers trained on proper waste management practices

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
223001 Property Management Expenses	12,350.000
227001 Travel inland	2,000.000
Total For Budget Output	**14,350.000**
Wage Recurrent	0.000
Non Wage Recurrent	14,350.000
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital management and support services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
	One BFP report for FY 2026/27 produced	No variation
3 management meetings, held and actions taken quarterly.	3 management meetings, held and actions taken this quarter	No variations
One MPS report for FY 2026/27 produced	One MPS report for FY 2026/27 produced	No variations
Hospital performance and Financial reports produced quarterly.	Hospital performance and Financial reports produced this quarter	No variations
1 Board meetings held and actions taken quarterly	0 Board meetings held and actions taken this quarter	Board Expired
1 Client satisfaction surveys conducted quarterly.	1 Client satisfaction surveys conducted this quarter	No variations
50 Million collected from different income generating projects quarterly.		
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
1 proposal for funding written and disseminated to stakeholders quarterly .	1 proposal for funding written and disseminated to stakeholders this quarter	No variation

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
2 departments with OSH systems in place	5 departments with OSH systems in place	No variations
3 reports on health workers managed as a result of workplace injuries and diseases quarterly	3 reports on health workers managed as a result of workplace injuries and diseases this quarter	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,125.000
211107 Boards, Committees and Council Allowances		17,000.000
212102 Medical expenses (Employees)		5,850.000
221001 Advertising and Public Relations		900.000
221012 Small Office Equipment		210.000
221016 Systems Recurrent costs		7,500.000
222001 Information and Communication Technology Services.		6,250.000
223001 Property Management Expenses		3,969.800
223004 Guard and Security services		500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,250.000
227001 Travel inland		260.000
227004 Fuel, Lubricants and Oils		5,000.000
228001 Maintenance-Buildings and Structures		10,000.000
228002 Maintenance-Transport Equipment		4,037.200
	Total For Budget Output	**65,852.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	65,852.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,327,312.640**
	Wage Recurrent	3,480,161.644
	Non Wage Recurrent	847,150.996
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1968 Institutional Development of Mubende Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Assorted specialized medical and non medical equipment procured, such as ICU, Pediatric, NICU , Neuro surgery sets, general surgical sets, OBGY sets, Vital signs equipment procured, installed, commissioned and maintained	procured Patient monitor and stand, Glucometer machine and strips, suction machine, Baby Incubator, penguin newborn suction resusable auto clavable.	Procured in fourth quarter
	Procured and installed wheel chair standered,mattresses with makintosh,standard mattress covers, Pharmacy fridge and Delivery Beds.	procured in the 4th quarter
	Procured and installed 6 laptops and 2 printers.	Procured in the foruth quarter
	Not procured	Lack of funds
	Procured PPE's, Safety sign posts and servicing of fire extinguishers.	procured in the fourth quarter
	6 Laptop Procured 2 Printers Procured	Procured in the fourth quarter
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
	Procured and installed baby incubators, glucometer machine and strips, patient monitor and stand, penguin newborn suction reusable auto clavable.	Procured in fourth quarter
	Procured and installed wheelchairs, pharmacy fridge, delivery beds and patient trolly	Procured in the fourth quarter
	Installed and extended Eafya system in all service points in the hospital.	No variations
	Procured PPEs, safety signposts and serviced fire extinguishers	Procured and serviced in the fourth quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	30,000.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1968 Institutional Development of Mubende Regional Referral Hospital		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition		62,500.000
312299 Other Machinery and Equipment- Acquisition		20,000.000
313235 Furniture and Fittings - Improvement		20,000.000
	Total For Budget Output	**132,500.000**
	GoU Development	132,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**132,500.000**
	GoU Development	132,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**4,694,528.034**
	Wage Recurrent	3,480,161.644
	Non Wage Recurrent	1,081,866.390
	GoU Development	132,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.000	0.208
	Total	**0.000**	**0.208**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.046	8.046	8.046	7.781	100.0 %	97.0 %	96.7 %
	Non-Wage	4.326	4.575	4.367	3.997	101.0 %	92.4 %	91.5 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**12.479**	**12.728**	**12.521**	**11.886**	**100.3 %**	**95.2 %**	**94.9 %**
Total GoU+Ext Fin (MTEF)		**12.479**	**12.728**	**12.521**	**11.886**	**100.3 %**	**95.2 %**	**94.9 %**
Arrears		0.221	0.221	0.130	0.130	60.0 %	60.0 %	100.0 %
Total Budget		**12.700**	**12.949**	**12.651**	**12.016**	**99.6 %**	**94.6 %**	**95.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**12.700**	**12.949**	**12.651**	**12.016**	**99.6 %**	**94.6 %**	**95.0 %**
Total Vote Budget Excluding Arrears		**12.479**	**12.728**	**12.521**	**11.886**	**100.3 %**	**95.2 %**	**94.9 %**

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**12.700**	**12.949**	**12.650**	**12.016**	**99.6 %**	**94.6 %**	**95.0%**
Vote Function:01 Regional Referral Hospital Services	12.700	12.949	12.650	12.016	99.6 %	94.6 %	95.0%
Total for the Vote	**12.700**	**12.949**	**12.650**	**12.016**	**99.6 %**	**94.6 %**	**95.0 %**

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
0.367	Bn Shs	Department : 002 Support Services
		Reason: Most of the gratuity and pension were unspent due to the delayed process of verification
Items		
0.239	UShs	273105 Gratuity
		Reason: Delayed process of verification and some of the staff retired at end of the financial year
0.128	UShs	273104 Pension
		Reason: Delayed process of verification as some ritired at the end of June

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Standards and guidelines reviewed / developed	Number	1	1
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	3	12
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%
Average turn around time for routine tests	Text	2 Hours	2hrs
Radiology and imaging units accredited (ISO 151892022)	Text	2 units	1
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Regional Blood Banks constructed	Number	1	
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	85	58
Blood collection rate - (%)	Percentage	40%	40%
% availability of safe blood and blood products at health facilities	Percentage	74%	85%
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Safe male circumcisions conducted	Number	1819	82
% of Population who know 3 methods of HIV prevention	Percentage	100%	100%
ART Retention rate at 12 months (%)	Percentage	95%	76%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	40%	75%

PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of CAST+ campaigns conducted	Number	2	4
TB treatment coverage rate (%)	Percentage	100%	87%
TB treatment success rate (%)	Percentage	90%	82%
% of Leprosy cases with grade 2 disability	Percentage	100%	0

Key Service Area: 320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in immunization practice in Uganda	Number	9	121
% of under 5 children dewormed in last 6 months	Percentage	15%	23%
Measles-Rubella 2nd dose Coverage	Percentage	45%	38%
% of Children under one year fully immunized	Percentage	54%	53%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	45%	13%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	100%	100%
% of static EPI facilities conducting outreaches	Percentage	100%	100%

VOTE: 415 Moroto Regional Referral Hospital

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient Services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	612	815
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	13%	6%
% of deliveries in health facilities	Percentage	78%	69%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	100%	100%

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional perinatal mortality rate per 1,000 births	Number	78	127
Number of health workers trained in specialised neonatal care	Number	4	4
% of perinatal deaths reviewed	Percentage	100%	88%
% of NRHs & RRHs with functional neonatal intesive care units	Percentage	100%	100%
% of General hospitals with functional Level II new born care units	Percentage	100%	100%

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Viral Hepatitis B birth dose coverage	Percentage	54%	62%
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	100%	100%
% of Health facilities with staff trained in viral hepatitis management	Percentage	6%	25%

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in malnutrition screening and IMAM	Number	25	322

VOTE: 415 Moroto Regional Referral Hospital

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient Services

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	39%	75%

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	2	0.8
Hospital admission rate (per 1,000 population)	Number	196	91
Malaria Case Fatality Rate (per 10,000)	Number	139	207
Number of Medical Board meetings held	Number	4	4
Bed Occupancy Rate (%)	Percentage	90%	93%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	100%	100%

Key Service Area: 320033 Outpatient Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in rural areas	Number	1	4

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	100%	100%

VOTE: 415 Moroto Regional Referral Hospital

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	100%	100%
% of OPD clients who had the nutritional status assessed	Percentage	75%	75%

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of people (millions) requiring interventions against NTDs	Number	1	117
Number of Health workers oriented on NTD management	Number	100	54

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	1	2

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in the delivery of disability friendly services	Number	8	4

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	24	49

VOTE: 415 Moroto Regional Referral Hospital

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Vitamin A second dose coverage for U5s (%)	Percentage	32%	18%
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	77%	62%

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	3%	0.5%
Prevalence of anaemia in pregnancy (%)	Percentage	3%	7%
% of obstetric & gynaecologic admissions due to abortion	Percentage	100%	100%
% of pregnant women attending ANC who test HIV positive	Percentage	2%	0%

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	4	4
% of LGs with DICAH (%)	Percentage	100%	100%
% of health facilities providing adolscent health services	Percentage	100%	100%

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	54%	66%

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	139	626

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs	Number	1	1
Number of health workers oriented on adolescent health guidelines	Number	100	113
Number of LGs with Adolescent health guidelines	Number	9	9
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	4	12

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	4	4
% of approved posts filled in public health facilities	Percentage	45%	27%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
% of approved posts filled in public health facilities	Percentage	45%	27%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%

VOTE: 415 Moroto Regional Referral Hospital

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000005 Human Resource Management

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Physical exercise day held	Number	1	
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	100%	100%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	100%	100%
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	100%	100%

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Medical Interns facilitated	Number	14	18
Number of health workers trained (in-service training) for all programs / services	Number	41	5

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in EMRs use	Number	275	340
Number of health workers trained in telemedicine application	Number	145	0
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	100%	100%
% of LGs with functional Electronic Community Health Information System	Percentage	100%	0

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000008 Records Management

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	100%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	100%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of GBV cases reported	Number	989	980
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	61%	60%

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	4	4
Number of political monitoring and oversight reports on MoH activities prepared	Number	4	4
% of approved posts filled in public health facilities	Percentage	27%	27%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	22%	22%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	100%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	22%	22%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	100%

Key Service Area: 320011 Equipment Maintenance

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4

Project:1969 Institutional Development of Moroto Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4

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Performance highlights for the Quarter

95% of the Hospital budget was utilized, with 92% non-wage utilized, which has
strengthened the patient-centered care approach, resulting in better performance in hospital services and also support services; 100% salaries paid, 4 quarterly audits conducted.

Inpatient services: 97% bed occupancy rate, reflecting increased access to inpatient services and improved utilization of hospital infrastructure.

94% Viral Suppression: Viral suppression improved to 94%, approaching the national target of 95%. In addition, over 95% of people diagnosed with HIV were successfully linked to care and treatment, demonstrating the resilience of the HIV programme and the effectiveness of community-facility collaboration in maintaining continuity of HIV services despite funding constraints

The region further strengthened tuberculosis control following MoH deployment of a TB Mobile Digital X-ray Van in the region in December 2025. Over the past six months, the Regional Radiology team has deployed the mobile unit across Karamoja, conducting more than 2,250 chest X-ray examinations, thereby improving access to TB screening and early diagnosis, particularly in hard-to-reach communities

Variances and Challenges

Low HIV retention coverage: HIV retention coverage remained below the target of 95%. This may be attributed to challenges related to treatment adherence, stigma, and other barriers that affect patients' continued engagement with HIV care services. The hospital will strengthen adherence counselling, patient follow-up, tracing of missed appointments, and stigma-reduction interventions to improve retention.

Low immunization service coverage: The hospital recorded low performance in selected immunization indicators, particularly deworming, malaria vaccination, and measles vaccination, which remained below the set targets. This may partly be attributed to the hospital's reliance on static immunization services. Strengthening immunization outreaches, community mobilization, defaulter tracing, and coordination with lower-level health facilities will be important in improving coverage.

Critical staffing gap: The hospital continues to experience a significant staffing shortage, with the current staffing level estimated at only 27% of the approved establishment. However, the planned increase in the wage bill in the next financial year is expected to provide an opportunity for recruitment and filling of critical staffing gaps, subject to the availability of approved positions and recruitment processes.

VOTE: 415 Moroto Regional Referral Hospital

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.700**	**12.949**	**12.650**	**12.016**	**99.6 %**	**94.6 %**	**95.0 %**
Vote Function:01 Regional Referral Hospital Services	**12.700**	**12.949**	**12.650**	**12.016**	**99.6 %**	**94.6 %**	**95.0 %**
000001 Audit and Risk Management	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.130	0.130	0.108	0.108	83.0 %	83.0 %	100.0 %
000005 Human Resource Management	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000008 Records Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	10.232	10.232	9.956	9.323	97.3 %	91.1 %	93.6 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.912	1.912	1.912	1.912	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.072	0.072	0.072	0.071	100.0 %	98.6 %	98.6 %
320033 Outpatient Services	0.034	0.034	0.034	0.033	100.0 %	97.2 %	97.1 %
320034 Prevention and Rehabilitaion services	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
320219 UNICEF Support to Health Institutions	0.000	0.249	0.249	0.249	0.0 %	0.0 %	100.0 %
Total for the Vote	**12.700**	**12.949**	**12.650**	**12.016**	**99.6 %**	**94.6 %**	**95.0 %**

VOTE: 415 Moroto Regional Referral Hospital

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.046	8.046	8.046	7.781	100.0 %	96.7 %	96.7 %
211104 Employee Gratuity	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.141	1.141	1.141	1.141	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.177	0.177	0.177	0.177	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.086	0.086	0.086	0.086	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.019	0.029	0.029	0.029	149.0 %	149.0 %	100.0 %
221003 Staff Training	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.029	0.072	0.072	0.072	243.9 %	243.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.023	0.028	0.028	0.028	125.6 %	125.6 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.119	0.119	0.119	0.118	100.0 %	99.2 %	99.2 %
223003 Rent-Produced Assets-to private entities	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
223005 Electricity	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.227	0.411	0.410	0.410	180.7 %	180.7 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.144	0.152	0.152	0.152	105.5 %	105.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.029	0.029	0.029	0.028	100.0 %	96.3 %	96.3 %
228002 Maintenance-Transport Equipment	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.232	0.232	0.232	0.232	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
273104 Pension	0.589	0.589	0.589	0.461	100.0 %	78.3 %	78.3 %
273105 Gratuity	0.831	0.831	0.623	0.383	75.0 %	46.2 %	61.6 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.221	0.221	0.130	0.130	58.8 %	58.8 %	100.0 %
Total for the Vote	**12.700**	**12.949**	**12.650**	**12.016**	**99.6 %**	**94.6 %**	**95.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.700**	**12.949**	**12.650**	**12.016**	**99.61 %**	**94.61 %**	**94.98 %**
Vote Function:01 Regional Referral Hospital Services	**12.700**	**12.949**	**12.650**	**12.016**	**99.61 %**	**94.61 %**	**95.0 %**
Departments							
001 Hospital Services	2.131	2.380	2.380	2.378	111.7 %	111.6 %	99.9 %
002 Support Services	10.439	10.439	10.162	9.530	97.3 %	91.3 %	93.8 %
Development Projects							
1969 Institutional Development of Moroto Regional Referral Hospital	0.130	0.130	0.108	0.108	83.0 %	83.0 %	100.0 %
Total for the Vote	**12.700**	**12.949**	**12.650**	**12.016**	**99.6 %**	**94.6 %**	**95.0 %**

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
1 Laboratory Quality Management System in place 4 support supervisions carried out 100% of Hospital laboratories that have been ISO accredited 100% Radiology and imaging units accredited (ISO) 100% radiology and imaging reports produced	1 Laboratory Quality Management System in place 1 support supervisions carried out 100% of Hospital laboratories that have been ISO accredited 100% Radiology and imaging units accredited (ISO) 100% radiology and imaging reports produced	No Varriation
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
10% Blood collection rate-planned units collected 74% (897/1215) availability of safe blood and blood products at health facilities 35 staff oriented and mentored in quality system and appropriate use of blood Client satisfaction level at 51%	50% Blood collection rate-planned units collected 90% availability of safe blood and blood products at health facilities 12 staff oriented and mentored in quality system and appropriate use of blood 47% Client satisfaction level	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		8,573.076
	Total For Budget Output	**8,573.076**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,573.076
	Arrears	0.000
	AIA	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services

VOTE: 415 Moroto Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
580 HIV tests carried out 38 new HIV positive cases found 95% HIV Viral Load Suppression rate among PLHIV 17/1,000 population HIV Incidence rate 2 AIDS related deaths audited 1 HIV exposure infants tested for PCR Pregnant women attending ANC tested HIV	1,129 HIV tests carried out 13 new HIV positive cases found 94% HIV Viral Load Suppression rate among PLHIV 8 population HIV Incidence rate 0 AIDS related deaths audited 14 HIV-exposed infants tested for PCR 100% Pregnant women attending ANC tested HIV	Variation due to service interruption, as the team has done follow-up
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
210 TB case notification rate/100,0000 90% TB treatment success rate 100% TB mortalities audited 1 Quarterly performance review meeting held 1 supportive supervision to 9 high volume facilities in Karamoja	162 TB case notification rate/100,0000 87% TB treatment success rate 100% TB mortalities audited 1 Quarterly performance review meeting held 1 supportive supervision to 9 high volume facilities in Karamoja	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	282,080.545
212101 Social Security Contributions	43,437.963
212102 Medical expenses (Employees)	21,401.324
212103 Incapacity benefits (Employees)	8,884.000
221001 Advertising and Public Relations	1,652.000
221002 Workshops, Meetings and Seminars	1,075.250
221008 Information and Communication Technology Supplies.	4,393.250
221010 Special Meals and Drinks	8,614.570
221011 Printing, Stationery, Photocopying and Binding	5,148.250
222001 Information and Communication Technology Services.	6,049.250
224005 Laboratory supplies and services	1,031.750
227001 Travel inland	41,170.250
227004 Fuel, Lubricants and Oils	13,324.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,590.250
Total For Budget Output	**452,852.652**
Wage Recurrent	0.000
Non Wage Recurrent	452,852.652
Arrears	0.000
AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

479 children immunized in the Hospital 269 U5 children dewormed in last 6 months 100% EPI fridges maintained 1 supportive supervision visit done to 9 High Volume level facilities in Karamoja At least 16 health workers trained in immunization practice	1291 children immunized in the Hospital 102 U5 children dewormed in last 6 months 100% EPI fridges maintained 1 supportive supervision visit done to 9 High Volume level facilities in Karamoja 11 health workers trained in immunization practice	No Varriation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221001 Advertising and Public Relations	500.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	886.750
224001 Medical Supplies and Services	250.000
227001 Travel inland	4,250.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	**10,386.750**
Wage Recurrent	0.000
Non Wage Recurrent	10,386.750
Arrears	0.000
AIA	0.000

Key Service Area:320023 Inpatient Services

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
25 HWs trained in malnutrition screening and IMAM guidelines 144 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 101 U5s children given Vitamin A second dose coverage 1 Radio talk shows held on nutrition supplementation	15 HWs trained in malnutrition screening and IMAM guidelines 96 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 202 U5s children given Vitamin A second dose coverage 1 Radio talk shows held on nutrition supplementation	High number of trained staff on IMAM Guidelines due to supplementary budget added for nutrition activities in the region
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
14% Viral Hepatitis B birth dose coverage 25% of Health Facilities (HC IV and above) with diagnostics for Hepatitis 25% of Health facilities with staff trained in viral hepatitis management	95% Viral Hepatitis B birth dose coverage 80% of Health Facilities (HC IV and above) with diagnostics for Hepatitis 100% of Health facilities with staff trained in viral hepatitis management	No Variation
4% Institutional perinatal mortality rate per 1,000 births 100% perinatal deaths notified and reviewed 66% functional neonatal intensive care unit Atleast 18 HWs trained in Specialized mgt of neonates	138 Institutional perinatal mortality rate per 1,000 births 95% perinatal deaths notified and reviewed 100% functional neonatal intensive care units Atleast 3 HWs trained in Specialized mgt of neonates	On track
68% of deliveries in health facilities 28% Institutional/ Facility Maternal Mortality Risk/ 100,000 deliveries 16% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) 27 Adolescent Birth Rate (per 1,000 women aged 15-49	56% of deliveries in health facilities 970 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 78% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) 201 Adolescent Birth Rate (per 1,000 women aged 15-4	high mortality rate due to low numbers of deliveries in the facility, and most of the cases are referrals from a lower facility
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
	138 Institutional perinatal mortality rate per 1,000 births 95% perinatal deaths notified and reviewed 100% functional neonatal intensive care units 3 HWs trained in Specialized mgt of neonates	High perinatal mortality due to late referrals from lower facilities

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
37 Malaria Case Fatality Rate (per 10,000) 100% of health facilities (public & private) in conformity with the IPC standards (WHO) 1 Medical Board meetings held 1 quarterly supervision and mentorship visits conducted to 9 high volume health facilities	140 Malaria Case Fatality Rate (per 10,000) 100% of health facilities (public & private) in conformity with the IPC standards (WHO) 1 Medical Board meetings held 1 quarterly supervision and mentorship visits conducted to 9 high volume health facilities	High malaria case fatality rate due to high malaria burden in the region

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223005 Electricity	13,460.562
228001 Maintenance-Buildings and Structures	6,913.323
228004 Maintenance-Other Fixed Assets	488.250
Total For Budget Output	**20,862.135**
Wage Recurrent	0.000
Non Wage Recurrent	20,862.135
Arrears	0.000
AIA	0.000

Key Service Area:320033 Outpatient Services		
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
2% of Hospital departments with functional admission beds for PWDs 2 Hospital OPD and IPD including toilets have PWDs walkways	20% of Hospital departments with functional admission beds for PWDs 4 Hospital OPD and IPD including toilets have PWDs walkways	On track
25 HWs trained in malnutrition screening and IMAM guidelines 1 Radio talk shows held on nutrition supplementation 39% (1932/4503) of OPD clients who had the nutritional status assessed 25% of Planned health nutrition promotion and disease prevention	15 HWs trained in malnutrition screening and IMAM guidelines 1Radio talk shows held on nutrition supplementation 88% of OPD clients who had their nutritional status assessed 100% of Planned health nutrition promotion and disease prevention	on Track

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
	19 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment 7 Number of Health workers oriented on NTD management	Low screening of NTDs
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
50% linkage of onchology, cardiovascular, and trauma patients to treatment 1 radio Talk show held quarterly	100% linkage of onchology, cardiovascular, and trauma patients to treatment 1 radio Talk show held quarterly	on track
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
4000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment 25 Number of Health workers oriented on NTD management	19 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment 7 Number of Health workers oriented on NTD management	Low screening of NTDs
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
1 Radio Talk show held quarterly on proper hand washing	1 awareness campaigns on hand washing carried out in rural areas 1 awareness campaigns on hand washing carried out in urban areas 1 Radio Talk show held quarterly	On Track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	4,354.350
223005 Electricity	4,218.750
Total For Budget Output	**8,573.100**
Wage Recurrent	0.000
Non Wage Recurrent	8,573.100
Arrears	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
37 (5/343) Malaria Case Fatality Rate (per 10,000) Roll out malaria vaccine in Under 5 children 3% of pregnant women receive ILLNs during ANC visit	140 Malaria Case Fatality Rate (per 10,000) 5% Roll out malaria vaccine in Under 5 children 100% of pregnant women receive ILLNs during ANC visit	On track
144 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 101 U5s children given Vitamin A second dose coverage 80 Health workers oriented on micronutrient supplementation for the elderly 1 Radio Talk Show	96 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 202 U5s children given Vitamin A second dose 9 Health workers oriented on micronutrient supplementation for the elderly 1 Radio Talk Show	No Varriation
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
	201 Adolescent Birth Rate (per 1000 women aged 15-above 20years) 100% Adolescent Health Services implementation plan 2025/2030 developed disseminated to all LGs 9 HWs oriented on adolescent health guidelines 100 A peer educators orientation	No Varraition
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs 20 HWs oriented on adolescent health guidelines 3 Health Education Talks at all hospital service points 1 Radio Talk shows on dangers of teenage pregnancy	1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs 4 HWs oriented on adolescent health guidelines 4 Health Education Talks at all hospital service points 1 Radio Talk shows on dangers of teenage pregnancy	No Variation

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
	1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs 4 HWs oriented on adolescent health guidelines 4 Health Education Talks at all hospital service points 1 Radio Talk shows on dangers of teenage pregnancy	No Variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
25% of obstetric & gynaecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive 0.1% Prevalence of anaemia in pregnancy	4% of obstetric & gynaecologic admissions due to abortion 0% of pregnant women attending ANC who test HIV positive 0.8% Prevalence of anaemia in pregnancy	High cases of anaemia aganist the target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	3,360.375
227004 Fuel, Lubricants and Oils	5,212.750
Total For Budget Output	**8,573.125**
Wage Recurrent	0.000
Non Wage Recurrent	8,573.125
Arrears	0.000
AIA	0.000

Key Service Area:320219 UNICEF Support to Health Institutions

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1 Quarterly joint monitoring visit to support nutrition response activities	1 Quarterly joint monitoring visit to support nutrition response activities	4 Quarterly joint monitoring visit to support nutrition response activities

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
295 Trained on Management of Severe Acute Malnutrition, Nutrition supply chain management, and HMIS for Nutrition information management in Nine (9) Districts of Kramoja Region	22 Trained on Management of Severe Acute Malnutrition, Nutrition supply chain management, and HMIS for Nutrition information management in Nine (9) Districts of Kramoja Region	no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		9,450.000
221010 Special Meals and Drinks		42,360.000
221011 Printing, Stationery, Photocopying and Binding		5,784.020
227001 Travel inland		183,195.387
227004 Fuel, Lubricants and Oils		7,839.180
	Total For Budget Output	**248,628.587**
	Wage Recurrent	0.000
	Non Wage Recurrent	248,628.587
	Arrears	0.000
	AIA	0.000
	Total For Department	**758,449.425**
	Wage Recurrent	0.000
	Non Wage Recurrent	758,449.425
	Arrears	0.000
	AIA	0.000

Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
	3 Monthly internal audit conducted 3 audit reports prepared and disseminated Produce 1 risk audit report	No Variation

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
3 Monthly internal audit conducted 1 audit reports prepared and disseminated	3 Monthly internal audit conducted 1 audit reports prepared and disseminated	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		3,000.000
	Total For Budget Output	**3,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management		
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
100% of health Institutions with at least weekly mandatory physical exercise activities 100% of MDAs with at least weekly mandatory physical exercise activities	100% of health Institutions with at least weekly mandatory physical exercise activities 100% of MDAs with at least weekly mandatory physical exercise activities	
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Functional Sanction and reward committee Annual training workplan in place	Functional Sanction and reward committee Annual training workplan in place	
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Contracts Committee meetings conducted 1 annual recruitment plan 100% salaries paid 100% pension and gratuity paid 1 Human resource reports prepared and submitted to Health Service Commission 11% of approved posts filled in public health facilities	1 Contracts Committee meetings conducted 1 annual recruitment plan 100% salaries paid 100% pension and gratuity paid 1 Human resource reports prepared and submitted to Health Service Commission 11% of approved posts filled in public health facilities	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000
221003 Staff Training	2,765.000
221004 Recruitment Expenses	362.500
227001 Travel inland	1,000.000
Total For Budget Output	**4,877.500**
Wage Recurrent	0.000
Non Wage Recurrent	4,877.500
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Client satisfaction level at 55% 1 Quarterly supervisory visits conducted 1 Quarterly performance review meeting 79 health workers trained in EMRs use 100% of health institutions with Client Charters 100% functional EMR systems in hospital and others	Client satisfaction level at 44% 1 Quarterly supervisory visits conducted 1 Quarterly performance review meeting 79 health workers trained in EMRs use 100% of health institutions with Client Charters 100% functional EMR systems in hospital and others	

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

100% of births notified and registered by NIRA 100% of mortality cases notified and reviewed in DHIS2 1 Awareness campaigns on MCCD conducted on radio	100% of births notified and registered by NIRA 100% of mortality cases notified and reviewed in DHIS2 1 Awareness campaigns on MCCD conducted on radio	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

63 Gender Based Violence cases seen and supported at the facility 100% psychosocial support to child survivors of physical, sexual or psychological violence 100% of GBV referral pathway at all levels strengthened 1 radio talk shows on Sexual and Gender	63 Gender Based Violence cases seen and supported at the facility 100% psychosocial support to child survivors of physical, sexual or psychological violence 100% of GBV referral pathway at all levels strengthened 1 radio talk shows on Sexual and Gender	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,500.000
Total For Budget Output	**2,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

100% of Health budget executed 100% compliance to PFM guidelines 1 stakeholder engagements conducted 1 Annual Joint Reviews held	100% of Health budget executed 100% compliance to PFM guidelines 1 stakeholder engagements conducted 1 Annual Joint Reviews held	
1 Contracts Committee meetings conducted 1 annual recruitment plan 100% salaries paid 1 Human resource reports prepared and submitted to Health Service Commission 45% of approved posts filled in the facility		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,121,787.935
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
211107 Boards, Committees and Council Allowances	22,985.702

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		500.000
221008 Information and Communication Technology Supplies.		1,250.000
221011 Printing, Stationery, Photocopying and Binding		500.250
221016 Systems Recurrent costs		5,365.250
223001 Property Management Expenses		18,564.278
223003 Rent-Produced Assets-to private entities		6,031.250
223005 Electricity		1,250.000
224004 Beddings, Clothing, Footwear and related Services		10,000.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		14,888.096
228001 Maintenance-Buildings and Structures		246.450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		26,250.000
228004 Maintenance-Other Fixed Assets		1,309.250
273102 Incapacity, death benefits and funeral expenses		1,250.000
273104 Pension		138,308.771
273105 Gratuity		340,056.341
352899 Other Domestic Arrears Budgeting		129,904.000
	Total For Budget Output	**2,841,447.573**
	Wage Recurrent	2,121,787.935
	Non Wage Recurrent	589,755.638
	Arrears	129,904.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

1 Risk mitigation and management plan in place 1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection 25 trees planted	1 Risk mitigation and management plan in place 1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection 25 trees planted	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		1,250.000
	Total For Budget Output	**1,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection 25 trees planted	1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection 25 trees planted	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223006 Water		2,300.000
	Total For Budget Output	**2,300.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,300.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320011 Equipment Maintenance		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
70 percent of the equipment in Moroto RRH and other health facilities in Karamoja region properly maintained and kept in good working condition	70 percent of the equipment in Moroto RRH and other health facilities in Karamoja region properly maintained and kept in good working condition	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,750.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		1,410.900
221003 Staff Training		2,500.000
222001 Information and Communication Technology Services.		150.000
223001 Property Management Expenses		6,743.722
227001 Travel inland		3,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,053.140
	Total For Budget Output	**28,107.762**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,107.762
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,888,482.835**
	Wage Recurrent	2,121,787.935
	Non Wage Recurrent	636,790.900
	Arrears	129,904.000
	AIA	0.000
Develoment Projects		
Project:1969 Institutional Development of Moroto Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 User department issued medical equipment, Training of staff conducted	1 User department issued medical equipment, Training of staff conducted	No Varriation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition		107,952.000
	Total For Budget Output	**107,952.000**
	GoU Development	107,952.000
	External Financing	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1969 Institutional Development of Moroto Regional Referral Hospital		
	Arrears	0.000
	AIA	0.000
	Total For Project	**107,952.000**
	GoU Development	107,952.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,754,884.260**
	Wage Recurrent	2,121,787.935
	Non Wage Recurrent	1,395,240.325
	GoU Development	107,952.000
	External Financing	0.000
	Arrears	129,904.000
	AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142159	Sale of bid documents-From Government Units	0.004	0.000
142162	Sale of Medical Services-From Government Units	0.058	0.029
142212	Educational/Instruction related levies	0.001	0.001
	Total	**0.063**	**0.030**

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**3,000,000**	**0**
Vote Function : 01 Regional Referral Hospital Services	**3,000,000**	**0**
Department Budget Estimates		
Department: 001 Hospital Services	3,000,000	**0**
Project budget Estimates		
Total for Vote	**3,000,000**	**0**

VOTE: 416 Naguru National Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.774	12.820	12.820	9.747	119.0 %	90.0 %	76.0 %
	Non-Wage	4.876	5.151	5.151	5.029	106.0 %	103.1 %	97.6 %
Devt.	GoU	7.216	7.216	7.216	7.216	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**22.866**	**25.187**	**25.187**	**21.992**	**110.1 %**	**96.2 %**	**87.3 %**
Total GoU+Ext Fin (MTEF)		**22.866**	**25.187**	**25.187**	**21.992**	**110.1 %**	**96.2 %**	**87.3 %**
Arrears		0.087	0.087	0.087	0.087	100.0 %	100.0 %	100.0 %
Total Budget		**22.953**	**25.274**	**25.274**	**22.079**	**110.1 %**	**96.2 %**	**87.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**22.953**	**25.274**	**25.274**	**22.079**	**110.1 %**	**96.2 %**	**87.4 %**
Total Vote Budget Excluding Arrears		**22.866**	**25.187**	**25.187**	**21.992**	**110.1 %**	**96.2 %**	**87.3 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**22.953**	**25.274**	**25.274**	**22.079**	**110.1 %**	**96.2 %**	**87.4%**
Vote Function:01 Regional Referral Hospital Services	22.953	25.274	25.274	22.079	110.1 %	96.2 %	87.4%
Total for the Vote	**22.953**	**25.274**	**25.274**	**22.079**	**110.1 %**	**96.2 %**	**87.4 %**

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Average turn around time for routine tests	Text	30 Minutes	30 Minutes
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of health workers trained in immunization practice in Uganda	Number	10	10
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Bed Occupancy Rate (%)	Percentage	100%	132%
Key Service Area: 320027 Medical and Health Supplies			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	1%	1%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	2	2

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of obstetric & gynaecologic admissions due to abortion	Percentage	5%	5.9%
% of pregnant women attending ANC who test HIV positive	Percentage	2%	0.3%

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers oriented on adolescent health guidelines	Number	10	10

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained (in-service training) for all programs / services	Number	20	203

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in EMRs use	Number	10	203

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	10	10

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	1%	1%

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of public hospitals with functional private wings	Percentage	1%	1%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Project:1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	1	1
Number of X-ray machines procured and installed	Number	1	1
Number of Ultrasound scans procured and installed	Number	1	1

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Performance highlights for the Quarter

Diagnostics
a) During the quarter (April-June 2026), X ray examinations fell short of the target by 103 cases.
b) Ultrasound scans conducted exceeded the target by 116 procedures, attributed to the procurement of a new ultrasound machine capable of handling scans.
c) To strengthen Diagnostic capacity of the radiology unit, we have renovated and equipped the unit with a new CT scan.
d) Laboratory diagnostic services surpassed the target in the quarter by 36,521 tests, facilitated by the availability of reagents and newly procured laboratory equipment capable of processing multiple samples.
e) Pathology services delivered exceeded the target by 284 cases in the quarter, primarily due to the increased receipt of biopsy samples for cytology and histology from other health facilities, which enhanced overall performance. In addition, the Mortuary Unit has been renovated and equipped with a new fridge offering greater accommodation capacity.

Immunization
The outstanding performance under Immunization was largely driven by active participation in Integrated Child Health Days conducted across communities and schools.

Inpatient Services.
a) Inpatient admissions exceeded the target by 2,855 cases, driven by increased health seeking behavior and improved service delivery.
b) The bed occupancy rate reached 132% in the quarter, surpassing the target which reflected the high patient load.
c) Major operations exceeded the target by 1,602 procedures. This achievement was attributed to the strengthened theatre unit, supported by the procurement of a new operating table, theatre instruments, operating lights, and anesthetic machines.

Out Patient Services
a) Trauma and emergency services surpassed the set target, achieving 3,977 cases during the quarter. This improvement was attributed to the renovated and newly equipped Accidents & Emergency Unit.

Variances and Challenges

Limited Work space evidenced by the bed occupancy rate of 132%

High Patient load VS a limited budget for essential medicines. The needs analysis for essential medicines amounts to UGX 3.801 billion as per FY2025/26.

Human resource Vs Patient load. The hospital has 286 staff in post, representing approximately 23.7% of the approved establishment of 1,206.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**22.953**	**25.274**	**25.274**	**22.079**	**110.1 %**	**96.2 %**	**87.4 %**
Vote Function:01 Regional Referral Hospital Services	**22.953**	**25.274**	**25.274**	**22.079**	**110.1 %**	**96.2 %**	**87.4 %**
000001 Audit and Risk Management	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	7.216	7.216	7.216	7.216	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	11.641	13.962	13.962	10.768	119.9 %	92.5 %	77.1 %
000008 Records Management	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	3.333	3.333	3.333	3.332	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
Total for the Vote	**22.953**	**25.274**	**25.274**	**22.079**	**110.1 %**	**96.2 %**	**87.4 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.774	12.820	12.820	9.747	119.0 %	90.5 %	76.0 %
211104 Employee Gratuity	0.000	0.275	0.275	0.243	0.0 %	0.0 %	88.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.145	0.145	0.145	0.144	100.0 %	99.4 %	99.4 %
212102 Medical expenses (Employees)	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.422	0.422	0.422	0.422	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.253	0.253	0.253	0.253	100.0 %	100.0 %	100.0 %
223005 Electricity	0.241	0.241	0.241	0.241	100.0 %	100.0 %	100.0 %
223006 Water	0.424	0.424	0.424	0.424	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224006 Food Supplies	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.264	0.264	0.264	0.264	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.004	1.004	1.004	1.004	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.208	0.208	0.208	0.208	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.253	0.253	0.253	0.253	100.0 %	100.0 %	100.0 %
273104 Pension	0.538	0.538	0.538	0.459	100.0 %	85.3 %	85.3 %
273105 Gratuity	0.297	0.297	0.297	0.286	100.0 %	96.4 %	96.4 %
312212 Light Vehicles - Acquisition	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	4.000	4.000	4.000	4.000	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	1.616	1.616	1.616	1.616	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.087	0.087	0.087	0.087	100.0 %	100.0 %	100.0 %
Total for the Vote	**22.953**	**25.274**	**25.274**	**22.079**	**110.1 %**	**96.2 %**	**87.4 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**22.953**	**25.274**	**25.274**	**22.079**	**110.11 %**	**96.19 %**	**87.36 %**
Vote Function:01 Regional Referral Hospital Services	**22.953**	**25.274**	**25.274**	**22.079**	**110.11 %**	**96.19 %**	**87.4 %**
Departments							
001 Hospital Services	0.643	0.643	0.643	0.643	100.0 %	100.0 %	100.0 %
002 Support Services	15.094	17.415	17.415	14.221	115.4 %	94.2 %	81.7 %
Development Projects							
1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital	7.216	7.216	7.216	7.216	100.0 %	100.0 %	100.0 %
Total for the Vote	**22.953**	**25.274**	**25.274**	**22.079**	**110.1 %**	**96.2 %**	**87.4 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
a) 1125 X rays Examinations done b) 2250 Ultrasound Scans doe c) 20000 Lab diagnostic packages offered including blood transfusions d) 25 Pathology services don	a) 1,022 X rays Examinations done b) 2,366 Ultrasound Scans done c) 56,521 Lab diagnostic packages offered including blood transfusions d) 309 Pathology services done	a) X-ray examinations fell short of the target by 103 cases. b) Ultrasound scans conducted exceeded the target by 116 procedures, attributed to the procurement of a new ultrasound machine capable of handling scans. c) To strengthen Diagnostic capacity of the radiology unit, we have renovated and equipped the unit with a new CT scan. d) Laboratory diagnostic services surpassed the target in the quarter by 36,521 tests, facilitated by the availability of reagents and newly procured laboratory equipment capable of processing multiple samples. e) Pathology services delivered exceeded the target by 284 cases in the quarter, primarily due to the increased receipt of biopsy samples for cytology and histology from other health facilities, which enhanced overall performance. In addition, the Mortuary Unit has been renovated and equipped with a new fridge offering greater accommodation capacity.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,405.000
223001 Property Management Expenses	16,757.662
223004 Guard and Security services	1,250.000
223005 Electricity	8,750.000
223006 Water	5,000.000
227004 Fuel, Lubricants and Oils	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,383.520
Total For Budget Output	**42,546.182**
Wage Recurrent	0.000
Non Wage Recurrent	42,546.182
Arrears	0.000
AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

a) 1 Community awareness campaigns in NCDs trauma prevention and protection b) 1 Disease surveillance, Expanded program for Immunization EPI activities conducted c) 5,000 Children and adults immunized all Vaccination dozes d) 3,000 Children immunized	a) 1 Community awareness campaigns in NCDs trauma prevention and protection b) 1 Disease surveillance, expanded program for Immunization EPI activities conducted c) 21,484 Children and adults immunized all Vaccination dozes. d) 18,756 Children immunized.	The outstanding performance was largely driven by active participation in Integrated Child Health Days conducted across communities and schools.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,102.000
223001 Property Management Expenses	2,099.740
223005 Electricity	1,000.000
223006 Water	1,000.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	**6,201.740**
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,201.740
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient Services

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

a) 3800 Patient Admissions b) 85 percent Bed Occupancy Rate c) 5 days Average Length of Stay d) 500 Major Operations including Caesarean Section	a) 6,655 Patient Admissions b) 132 percent Bed Occupancy Rate c) 2 days Average Length of Stay d) 2,102 Major Operations including Caesarean Section	a) Inpatient admissions exceeded the target by 2,855 cases, driven by increased health-seeking behavior and improved service delivery. b) The bed occupancy rate reached 132% in the quarter, surpassing the target, which reflected the high patient load. c) Major operations, including Caesarean sections, exceeded the target by 1,602 procedures. This achievement was attributed to the strengthened theatre unit, supported by the procurement of a new operating table, theatre instruments, operating lights, and anesthetic machines.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,296.797
221008 Information and Communication Technology Supplies.	1,648.998
221009 Welfare and Entertainment	2,211.000
221011 Printing, Stationery, Photocopying and Binding	1,391.280
223001 Property Management Expenses	12,000.000
223004 Guard and Security services	2,000.000
223005 Electricity	7,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223006 Water	12,500.000
224006 Food Supplies	7,513.500
227004 Fuel, Lubricants and Oils	4,500.000
228001 Maintenance-Buildings and Structures	1,113.000
228002 Maintenance-Transport Equipment	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,854.920
Total For Budget Output	**91,529.495**
Wage Recurrent	0.000
Non Wage Recurrent	91,529.495
Arrears	0.000
AIA	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Ugx 510M Value of medicines and commodity supplies available	Ugx 510M Value of medicines and commodities supplied by NMS	Enhanced operational processes and strengthened collaboration with NMS.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	3,000.000
223006 Water	1,000.000
224001 Medical Supplies and Services	10,260.826
Total For Budget Output	**14,260.826**
Wage Recurrent	0.000
Non Wage Recurrent	14,260.826
Arrears	0.000
AIA	0.000

Key Service Area:320033 Outpatient Services

VOTE: 416 Naguru National Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
a) 500 Trauma and emergency services provided b) 100 Ambulance services provided c) 100 Patients referred to the hospital d) 20,000 Patients accessing specialized health care package e) 20,000 General Outpatients Attended	a) 3,977 Trauma and emergency services provided. b) 230 Ambulance services provided c) 517 Patients referred to the hospital d) 48,005 Patients accessing specialized health care package e) 58,273 General Outpatients Attended.	a)) Trauma and emergency services surpassed the set target, achieving 3,977 cases during the quarter. This improvement was attributed to the renovated and newly equipped Accidents & Emergency Unit. b) Ambulance services exceeded the set target by 130 cases during the quarter, following the acquisition of a new ambulance that enhanced service delivery capacity. c) As a referral facility, Naguru NRH received 517 patients referred to the hospital, compared to the target of 100, reflecting strengthened referral systems through the integrated technical Support supervision to lower health facilities. d) Patients accessing specialized health care packages exceeded the target by 28,005 cases, driven by enhanced service delivery. e) General outpatient attendances surpassed the target by 38,273 cases, driven

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
	by the renovated OPD Unit, equipped dental unit, digitalization of patient records, and improved customer care services.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		2,000.000
223006 Water		5,137.000
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		4,500.000
	Total For Budget Output	**13,137.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,137.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
1 Support Supervision to lower facilities 2,500 Clients accessing Adolescent Sexual Reproductive Services 2,500 ANC Visits 1,000 Family Planning users attended to	a) 1 Support Supervision to lower facilities b) 3,534 Clients accessing Adolescent Sexual Reproductive Services c) 5,893 ANC Visits d) 285 Family Planning users attended too	a) Support supervision was conducted for lower-level health facilities, resulting in improvements to the referral system. b) Clients accessing adolescent sexual and reproductive health services exceeded the target by 1,034, driven by increased community awareness of available services. c) Antenatal care (ANC) visits surpassed the target by 3,393, supported by an improved referral system from lower health facilities, enhanced health-seeking behavior among pregnant women, and strengthened health education initiatives. d) Family planning attendances were 285 fewer than the target, reflecting the voluntary nature of the service.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,510.000
221009 Welfare and Entertainment	2,720.000
223001 Property Management Expenses	4,789.200
223005 Electricity	3,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223006 Water		5,000.000
	Total For Budget Output	**18,019.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,019.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**185,694.443**
	Wage Recurrent	0.000
	Non Wage Recurrent	185,694.443
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Annual Internal Audit Report Prepared	1 Quarterly Internal Audit Report Prepared.	Performance under Audit was achieved through the resolution of internal audit issues, strengthened internal controls, and timely preparation and submission of the report.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		500.281
221016 Systems Recurrent costs		810.000
223006 Water		1,500.000
227001 Travel inland		1,000.000
	Total For Budget Output	**3,810.281**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,810.281

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

a) 3 payrolls of 348 Staff salaries 27 pensioners prepared and paid by the 28th of each month b) 90 percent Staff attendance to duty and productive achieved c) Staff Performance Plans prepared d) Recruitment plan prepared and submitted	a) 3 payrolls of 280 Staff salaries 35 pensioners prepared and paid by the 28th of each month b) 90 percent Staff attendance to duty and productive achieved c) Staff Performance Plans prepared d) Recruitment plan prepared and submitted	Performance in Human Resources was realized through enforcement of HR policies and regulations. Recording of attendances digitally through the biometric system. A total of 263 staff members were successfully migrated from the Integrated Personnel and Payroll System (IPPS) to the Human Capital Management System (HCM). Two staff members retired and were enrolled onto the pension payroll.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,448,683.499
211104 Employee Gratuity	243,400.628
221003 Staff Training	2,000.000
221016 Systems Recurrent costs	3,999.867
227004 Fuel, Lubricants and Oils	1,314.000
273104 Pension	135,040.903
273105 Gratuity	68,447.536
Total For Budget Output	**2,902,886.433**

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,448,683.499
	Non Wage Recurrent	454,202.934
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

a) 1 HMIS Reports submitted b) 13 weekly Mtrac and option B reports c) 100 birth certificates issued d) 13 death certificates issued	a) 3 HMIS Monthly Reports submitted b) 13 weekly Mtrac reports Submitted c) 1,560 birth certificates issued d) 3 death certificates issued	Performance in records management was attributed to the digitalization of records, which has improved both data capture and reporting processes. Variation was noted in the issuance of death notification certificates, as these are provided only upon request.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	20,000.000
221016 Systems Recurrent costs	20,000.000
Total For Budget Output	**40,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
a) 250 patients active on ART b) 1,250 Patients Counselled and Tested c) 250 patients accessing medicines and health supplies d) 250 patients accessing psychosocial support e) 5 staff trained f) 50 PREP clients	a) 6,690 patients active on ART b) 4,738 Patients Counselled and Tested c) 6,690 patients accessing medicines and health supplies d) 4,723 patients accessing psychosocial support e) 15 staff trained f) 126 PREP clients	Performance under HIV/ AIDS mainstreaming was achieved through the implementation of point-of-care systems, which enabled real-time data capture. Lost clients were actively followed up through phone calls and home visits. Health education talks were conducted at all entry points to identify clients eligible for HIV testing services. Targeted testing was carried out, complemented by community outreaches to reach biological children of HIV-positive individuals. Weekly data reviews were conducted to ensure accountability for all HIV-positive individuals identified. Capacity was built for health workers on PrEP commodities and on capturing data in the HIV Prevention Tracker.

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		20,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Hospital cleaned 3 Waste handlers trained 5 staff trained Quarterly Fumigation done Trees and grass replanted	a) Hospital cleaned b) 3 Waste handlers trained c) 5 staff trained on IPC Practices. d) Quarterly Fumigation done e) Trees and grass replanted.	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		20,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320021 Hospital Management and Support Services		

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
1 Financial report submissions by the 12th of the month 80 percent of clients satisfied with services 1 Budget performance report submitted 1 Operational Research done 2 Health Innovation introduced and implemented	a) 1 Financial report submitted by the 12th of the month. b) 84 percent of clients satisfied with services. c) 1 Budget performance report submitted. d) 1 Operational Research done. e) 1 Health Innovation introduced and implemented.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	36,701.000
212102 Medical expenses (Employees)	20,272.000
212103 Incapacity benefits (Employees)	20,000.000
221001 Advertising and Public Relations	10,000.000
221008 Information and Communication Technology Supplies.	7,000.000
221009 Welfare and Entertainment	2,000.000
221010 Special Meals and Drinks	5,016.999
221011 Printing, Stationery, Photocopying and Binding	889.839
221012 Small Office Equipment	9,999.999
222001 Information and Communication Technology Services.	12,556.000
223001 Property Management Expenses	117,119.370
223004 Guard and Security services	43,640.000
223005 Electricity	10,000.000
223006 Water	64,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
224006 Food Supplies	20,869.455
225101 Consultancy Services	50,000.000
227001 Travel inland	8,000.000
227003 Carriage, Haulage, Freight and transport hire	20,000.000
227004 Fuel, Lubricants and Oils	43,400.000
228001 Maintenance-Buildings and Structures	769,613.415

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	86,907.821
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	91,666.440
Total For Budget Output	**1,461,652.338**
Wage Recurrent	0.000
Non Wage Recurrent	1,461,652.338
Arrears	0.000
AIA	0.000
Total For Department	**4,448,349.052**
Wage Recurrent	2,448,683.499
Non Wage Recurrent	1,999,665.553
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

	Ambulance and Operational Transport Equipment procured	No Variation
	Assorted Medical Equipment Procured, Tested and Installed	No Variation
	Replaced and Over-hauled Aged Equipment, Plants and Machinery	No Variation
	ICT Equipment Procured, Tested and Installed	No Variation
	Office Furniture and Fixtures Procured	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	900,000.000
312221 Light ICT hardware - Acquisition	267,387.000
312233 Medical, Laboratory and Research & appliances - Acquisition	3,801,000.000
312235 Furniture and Fittings - Acquisition	200,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312299 Other Machinery and Equipment- Acquisition		1,614,139.895
	Total For Budget Output	**6,782,526.895**
	GoU Development	6,782,526.895
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**6,782,526.895**
	GoU Development	6,782,526.895
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**11,416,570.390**
	Wage Recurrent	2,448,683.499
	Non Wage Recurrent	2,185,359.996
	GoU Development	6,782,526.895
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.200	0.055
	Total	**0.200**	**0.055**

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.122	11.122	11.122	10.697	100.0 %	96.0 %	96.2 %
	Non-Wage	16.895	17.188	17.186	17.112	102.0 %	101.3 %	99.6 %
Devt.	GoU	1.377	1.377	1.377	1.375	100.0 %	99.9 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**29.395**	**29.687**	**29.685**	**29.184**	**101.0 %**	**99.3 %**	**98.3 %**
Total GoU+Ext Fin (MTEF)		**29.395**	**29.687**	**29.685**	**29.184**	**101.0 %**	**99.3 %**	**98.3 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**29.395**	**29.687**	**29.685**	**29.184**	**101.0 %**	**99.3 %**	**98.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**29.395**	**29.687**	**29.685**	**29.184**	**101.0 %**	**99.3 %**	**98.3 %**
Total Vote Budget Excluding Arrears		**29.395**	**29.687**	**29.685**	**29.184**	**101.0 %**	**99.3 %**	**98.3 %**

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**29.395**	**29.687**	**29.685**	**29.184**	**101.0 %**	**99.3 %**	**98.3%**
Vote Function:01 Regional Referral Hospital Services	29.395	29.687	29.685	29.184	101.0 %	99.3 %	98.3%
Total for the Vote	**29.395**	**29.687**	**29.685**	**29.184**	**101.0 %**	**99.3 %**	**98.3 %**

VOTE: 417 Kiruddu National Referral Hospital

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
0.016	Bn Shs	Department : 001 Medical Services
	Reason: Procurement processes	
Items		
0.012	UShs	212101 Social Security Contributions
		Reason: Contracts for contract workers expired and were not renewed workers
0.058	Bn Shs	Department : 002 Support Services
	Reason: Delay in recruitment process by Public Service and Health Service Commission	
Items		
0.016	UShs	212101 Social Security Contributions
		Reason: Expiry of Contracts for Contract Staff.

VOTE: 417 Kiruddu National Referral Hospital

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Medical Services			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of Population who know 3 methods of HIV prevention	Percentage	95%	100%
ART Retention rate at 12 months (%)	Percentage	100%	90%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
Key Service Area: 320009 Diagnostic services			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of Population who know 3 methods of HIV prevention	Percentage	95%	100%
ART Retention rate at 12 months (%)	Percentage	100%	90%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of Hospital laboratories that have been ISO accredited	Percentage	100 %	100%
Average turn around time for routine tests	Text	1-3 hours	1-4 hours
Key Service Area: 320022 Immunisation services			
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups			
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	50	0
Vitamin A second dose coverage for U5s (%)	Percentage	95%	90%

VOTE: 417 Kiruddu National Referral Hospital

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Medical Services

Key Service Area: 320022 Immunisation services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in immunization practice in Uganda	Number	60	0
% of under 5 children dewormed in last 6 months	Percentage	90%	70%
Measles-Rubella 2nd dose Coverage	Percentage	90%	90%
% of Children under one year fully immunized	Percentage	85%	100%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	30%	0%
% of static EPI facilities conducting outreaches	Percentage	50%	0

Key Service Area: 320023 Inpatient services

PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of CAST+ campaigns conducted	Number	2	2
TB treatment coverage rate (%)	Percentage	100%	94%
TB treatment success rate (%)	Percentage	90%	78.6%
% of Leprosy cases with grade 2 disability	Percentage	0%	0%

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	3	3
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	95%	100%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	95%	100%
HPV 2nd dose coverage for girls at 10 years	Percentage	85%	85%

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Medical Services

Key Service Area: 320023 Inpatient services

PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in substance abuse management and rehabilitation	Number	50	0

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Bed Occupancy Rate (%)	Percentage	85%	114%

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	100%	100%

Key Service Area: 320033 Outpatient services

PIAP Output: 12311101 Integrated community health services package rolled out in all villages

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	100%	100%

VOTE: 417 Kiruddu National Referral Hospital

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Medical Services

Key Service Area: 320033 Outpatient services

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Health workers oriented on NTD management	Number	50	0

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	50%	NA

PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Public health emergencies detected within 72 hours	Percentage	100%	100%
% of National & RRHs undertaking AMR monitoring	Percentage	100%	100%

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Prevalence of wasting among children under 5 (%)	Percentage	70%	5%
Prevalence of obesity among women (%)	Percentage	30%	0%
Men	Percentage	20%	0%
Children U5	Percentage	5%	0%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	100%	100%

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Medical Services

Key Service Area: 320033 Outpatient services

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Physical exercise day held	Number	1	0

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	100%	100%

Key Service Area: 320113 Prevention and rehabilitation services

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in the delivery of disability friendly services	Number	50	0

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12317101 Financial risk protection for health increased

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Health Financing Strategy developed	Status	1	1

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000005 Human resource management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Medical Interns facilitated	Number	87	77
Number of health workers trained (in-service training) for all programs / services	Number	200	230
% of approved posts filled in public health facilities	Percentage	50%	35%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090302 Improved Health Subprogram M&E activities

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of project monitoring reports prepared and submitted	Number	4	4
Number of MoH performance reports prepared and submitted	Number	4	4

Key Service Area: 000008 Records Management

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	100%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	100%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320021 Hospital management and support services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Quarterly supervisory visits conducted	Number	4	4
Client satisfaction level (%)	Percentage	80%	95%
% of health workers expressing satisfaction with their jobs	Percentage	85%	85%

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in EMRs use	Number	200	200

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	50	0

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	1	1

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	741000000	1179273105

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320021 Hospital management and support services

PIAP Output: 12317202 Health innovations and technology uptake promoted

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Health innovations working group functional	Text	yes	yes

Project:1922 Institutional Development of Kiruddu National Referral Hospital

Key Service Area: 000002 Construction Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	1	1

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	1	1

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Performance highlights for the Quarter

There was an increase in the NTR collection in the FY 24/25 from UGX 969,160,953 to UGX 1,179,273,105. All service points are digitized up to 90%. There was an over performance of 185% of patients in OPD general clinic who received prescribed medicines and 177% of patients received medicines in the specialist clinics. This is attributed to availability of medicines and health workers. Under inpatient, (151%) of cardiovascular patients were treated, (121%) patients treated in Nephrology ward and (175%) surgical admissions. This was attributed to increased awareness; late detection and long-term poor management. Under Diagnostics, the Renal functional tests conducted were 145%, Other laboratory investigations carried out were at 148%. The culture and sensitivity tests conducted were 152%.This was attributed to routine machine maintenance and availability of supplies. The Burns Unit performance was 136% because of increased number of referrals in from other health facilities. We achieved the targets under X-ray (101%) examinations carried out, ultra-sound examination (114%), ECG/ECHO examinations (114%) carried out. No CT scan was carried out because the CT scan broke down awaiting repair. Palliative care (52%), Spirometry examinations (87%), occupational therapy sessions (89%) were affected by the very limited Human Resource in those areas. Support supervision of dialysis satellite centers was carried out including Hoima, Mbale, Lira, and Mbarara RRH and centers were supported with dialysis consumables. The Main laboratory was assessed by SANAS and retained the accreditation status. The outbreak of Ebola affected immunization because outreaches could not be held and limited gatherings prohibiting the trainings from taking place. The Laparoscopic Tower was procured and installed, and this is already boasting the NTR. The Network for the backup system for Eafya was procured and installed. Staff attendance to duty improved because of the use of the Biometric system.

Variances and Challenges

There was a lot of patient congestion in the hospital due to high numbers of patients tuning up for the services. The staffing level was at 35% and as a result, there was a lot of burnout. The CT machine broke down at the beginning of the Quarter which inconvenienced patients and this greatly affected our NTR. The budget for nonwage recurrent was inadequate and this limited our performance in areas like repair of medical equipment and other equipment. Due to the stop work order from USA Gov’t, screening community members for TB stopped and this also affected the performance of HIV services. We could not complete the procurement of land on time because the landlord still had a court case with the previous owners of the health facility (KCCA). This now awaits a court decision before we can conclude this procurement. The land money has been kept on in BOU. Many of the Hospital beds are broken and need to be replaced with new ones but the funding for this was not available. The hospital does not have adequate Accounts staff to participate in the collection of NTR at the moment, we await deployment of accounts staff from MoFPED. The long procurement process and the war from the Middle East delayed the delivery of the staff van and as a result we had to secure the money for the van using a letter of credit. The Hospital is sitting on a very small piece of land and all the available space has been used up. There is need for a deliberate effort to buy land for expansion from neighbors. Wage to enable us recruit is not adequate. We need more wage to bring more staff on board to handle the high numbers. It should also be noted that we tried to use the little wage balance that was available to recruit more staff however the recruitment process could not be completed by the end of the FY. The Hospital had a very small budget for retooling. We could therefore not procure a number of equipment required for efficient service delivery.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**29.395**	**29.687**	**29.685**	**29.184**	**101.0 %**	**99.3 %**	**98.3 %**
Vote Function:01 Regional Referral Hospital Services	**29.395**	**29.687**	**29.685**	**29.184**	**101.0 %**	**99.3 %**	**98.3 %**
000001 Audit and Risk Management	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.777	0.777	0.777	0.775	100.0 %	99.7 %	99.7 %
000005 Human resource management	11.815	12.108	12.108	11.647	102.5 %	98.6 %	96.2 %
000006 Planning and Budgeting services	0.040	0.040	0.040	0.040	100.0 %	99.3 %	100.0 %
000008 Records Management	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.020	100.0 %	99.6 %	100.0 %
000090 Climate Change Adaptation	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.270	0.270	0.270	0.269	100.0 %	99.7 %	99.6 %
320021 Hospital management and support services	1.100	1.100	1.098	1.076	99.8 %	97.8 %	98.0 %
320022 Immunisation services	0.030	0.030	0.030	0.030	100.0 %	99.8 %	100.0 %
320023 Inpatient services	1.858	1.858	1.858	1.857	100.0 %	100.0 %	99.9 %
320027 Medical and Health Supplies	11.220	11.220	11.220	11.220	100.0 %	100.0 %	100.0 %
320033 Outpatient services	1.250	1.250	1.250	1.237	100.0 %	98.9 %	99.0 %
320113 Prevention and rehabilitation services	0.366	0.366	0.366	0.365	100.0 %	99.8 %	99.7 %
Total for the Vote	**29.395**	**29.687**	**29.685**	**29.184**	**101.0 %**	**99.3 %**	**98.3 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.122	11.122	11.122	10.697	100.0 %	96.2 %	96.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.477	0.477	0.477	0.477	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.112	0.112	0.112	0.111	100.0 %	99.5 %	99.5 %
212101 Social Security Contributions	0.040	0.040	0.040	0.012	100.0 %	30.8 %	30.8 %
212102 Medical expenses (Employees)	0.010	0.010	0.010	0.010	100.0 %	99.1 %	99.1 %
212103 Incapacity benefits (Employees)	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.008	0.008	100.0 %	90.7 %	90.7 %
221008 Information and Communication Technology Supplies.	0.071	0.071	0.071	0.070	100.0 %	99.7 %	99.7 %
221009 Welfare and Entertainment	0.094	0.094	0.094	0.094	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	100.0 %	98.0 %	98.0 %
221016 Systems Recurrent costs	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.584	0.584	0.584	0.584	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223005 Electricity	0.711	0.711	0.711	0.711	100.0 %	100.0 %	100.0 %
223006 Water	0.296	0.296	0.296	0.296	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.055	0.055	0.055	0.055	100.0 %	99.7 %	99.7 %
224001 Medical Supplies and Services	11.500	11.500	11.500	11.500	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.150	0.150	0.150	0.149	100.0 %	99.6 %	99.6 %
224006 Food Supplies	0.570	0.570	0.570	0.565	100.0 %	99.1 %	99.1 %
224010 Protective Gear	0.009	0.009	0.009	0.009	100.0 %	99.3 %	99.3 %
224011 Research Expenses	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
226002 Licenses	0.002	0.002	0.002	0.002	100.0 %	95.5 %	95.5 %
227001 Travel inland	0.054	0.054	0.054	0.054	100.0 %	99.9 %	99.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.605	0.605	0.605	0.605	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.100	0.100	0.100	0.099	100.0 %	99.4 %	99.4 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.250	0.250	0.250	0.249	100.0 %	99.4 %	99.4 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.002	0.002	50.0 %	44.3 %	88.6 %
273104 Pension	0.186	0.209	0.209	0.173	112.2 %	92.9 %	82.8 %
273105 Gratuity	0.430	0.700	0.700	0.700	162.8 %	162.8 %	100.0 %
312221 Light ICT hardware - Acquisition	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.302	0.302	0.302	0.302	100.0 %	100.0 %	100.0 %
313212 Light Vehicles - Improvement	0.450	0.450	0.450	0.448	100.0 %	99.5 %	99.5 %
342111 Land - Acquisition	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
Total for the Vote	**29.395**	**29.687**	**29.685**	**29.184**	**101.0 %**	**99.3 %**	**98.3 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**29.395**	**29.687**	**29.685**	**29.184**	**100.99 %**	**99.28 %**	**98.31 %**
Vote Function:01 Regional Referral Hospital Services	**29.395**	**29.687**	**29.685**	**29.184**	**100.99 %**	**99.28 %**	**98.3 %**
Departments							
001 Medical Services	15.014	15.014	15.014	14.998	100.0 %	99.9 %	99.9 %
002 Support Services	13.003	13.296	13.294	12.810	102.2 %	98.5 %	96.4 %
Development Projects							
1922 Institutional Development of Kiruddu National Referral Hospital	1.377	1.377	1.377	1.375	100.0 %	99.9 %	99.9 %
Total for the Vote	**29.395**	**29.687**	**29.685**	**29.184**	**101.0 %**	**99.3 %**	**98.3 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Medical Services		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
2869 patients initiated on care and treatment	3,025 (105%) patients initiated on Comprehensive Care and treated	Availability of medicines and support from Implementing Partner (MJAP) and it is a continuous number
75 clients treated on GBV	55 (73%) clients treated under GBV	Stop work order form the US government
4000 patients counselled and tested	2,572 (64%) patients tested and counselled	Stop work order form the US government reduced outreach programs
17280 condoms distributed	9,000 (52%) condoms distributed	Stop work order form the US government reduced outreach programs
725 patients counselled on PEP and PREP	576 (79%) Patients administered on PREP and PEP	Stop work order form the US government reduced outreach programs

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,498.203
212102 Medical expenses (Employees)		3,560.000
	Total For Budget Output	**6,058.203**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,058.203
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
2000 units of blood transfused to patients	1,731 (86%) units of blood transfused to patients	Supply was less than demand
1343 TB investigations carried out	1,432 (106%) TB investigations carried out	Improved screening techniques, digitization; surveillance, and availability of reagents and supplies; and support from Implementing Partner (MJAP).
380 culture and sensitivity tests conducted	578 (152%) culture and sensitivity tests conducted	Availability of a microbiologist, improved AMR sensitization; improved techniques
13886 renal functional tests conducted	28,566 (205%) Renal functional tests (parameters) conducted	Improved machine maintenance and adequate availability of supplies
12720 Liver functional tests conducted	51,894 (407%) Liver functional tests (parameters) conducted	Improved machine maintenance and adequate availability of supplies
4000 HIV/AIDS counselled and tested	5,305 (132%) HIV/AIDS tests done	Managing transition from an IP led care to hospital led care.
20375 other laboratory investigations carried out	57,411 (281%) other laboratory investigations (parameters) carried out	Digitization; Improved surveillance, and availability of reagents and supplies.
1250 x-ray examinations conducted	1,268 (101%) x-ray examinations conducted	No variation
1250 ultra-sound examinations conducted	1,430 (114%) ultra-sound examinations conducted	Steady supply of consumables
500 CT Scan examinations conducted	00 (0%) CT Scan examinations conducted	CT machine broke down (awaiting repair)
717 ECG/ECHO examinations performed	823 (114%) ECG/ECHO examinations performed	Steady supply of consumables and increased awareness

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
51 endoscopy examinations performed	117 (234%) endoscopy examinations performed	Acquired a new gastroscope and increased awareness of service availability
25 Fluoroscopy examinations performed	00 (0%) Fluoroscopy examinations performed	There is preference for better radiographic options like CT scans and Endoscopy
25 procedures of interventions performed	00 (0%) procedures of interventions performed	Team undergoing specialized training
96 Spirometry examinations performed	84 (87%) Spirometry examinations performed	Staffing challenges
100% medical equipment serviced and repaired	44.7% medical equipment serviced and repaired	Limited budget

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,448.979
221011 Printing, Stationery, Photocopying and Binding	456.217
223005 Electricity	10,000.000
224005 Laboratory supplies and services	114,605.097
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	**144,510.293**
Wage Recurrent	0.000
Non Wage Recurrent	144,510.293
Arrears	0.000
AIA	0.000

Key Service Area:320022 Immunisation services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
35 patients on Burns ward served with special nutrition daily	35 patients on Burns ward served with special nutrition daily	No variation
2381 children receiving Vitamin A Supplementation	3,809 (159%) vitamin A supplementation given out	Increased awareness and support by VHTs beefed up numbers

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
60 patients on burns ward supplied with milk or yoghurt daily	60 patients on burns ward supplied with milk daily	No variation
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
6250 Vaccinations administered	4,966 (79%) doses of all antigens administered	No outreaches carried out because of Ebola
60 outreaches carried out	40 (66%) outreaches carried out	No outreaches carried out because of Ebola
300 mothers uptake family planning	Provided family planning services to 133 (44%) mothers	No outreaches carried out because of Ebola
12600 children below 5 received deworming tablets during child days	6730 (53%) tablets given out	No outreaches carried out because of Ebola
2381 Children received vitamin A supplementation	3,809 (159%) vitamin A supplementation given out	Increased awareness and support by VHTs beefed up numbers
Surveillance activities carried out monthly	Surveillance activities carried out monthly	No variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,600.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,155.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**7,755.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,755.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
631 patients received treatment	805 (113%) patients received treatment (Severe cases = 175; Uncomplicated cases = 630)	Increased malaria cases
38 Health workers attending CME on management of complicated malaria	00 (0%) health workers attended CME on management of complicated malaria cases	Ebola pandemic limited public gatherings
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
155 patients who are TB confirmed on treatment	179 (116%) patients who are TB confirmed on treatment	Improved awareness, supplies readily available and support from partners
1250 Community members screened	0 (0%) community members screened for TB	Staffing challenges
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1200 TB investigations carried out	1,432 (119%) TB investigations carried out	Improved awareness, supplies readily available and support from partners
155 patients who are TB confirmed on treatment	179 (116%) patients who are TB confirmed on treatment	Improved awareness, supplies readily available and support from partners
1250 Community members screened	0 (0%) community members screened for TB	Staffing challenges
199 cardiovascular patients treated	400 (201%) cardiovascular patients treated on ward	Improved awareness and diagnosis
250 trauma cases treated	60 (24%) trauma cases treated	Stabilized and referred
127 Endocrinology patients treated	139 (109%) Endocrinology patients treated on endocrinology ward	Increased awareness; late detection and long-term poor management (complications)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
219 patients treated in Nephrology ward	266 (121%) patients treated in Nephrology ward	Increased awareness; late detection and long-term poor management (complications) and availability of dialysis services
219 patients treated in Hematology ward	166 (75%) patients treated in Haematology ward	The hospital lacks a haematology specialist
318 patients treated on infectious disease ward	242 (76%) patients treated on infectious disease ward	Noted reduction of HIV/ AIDS complications like Meningitis; Working prevention protocols
39 patients treated in intensive care unit	24 (63%) patients treated in Intensive Care Unit	Target not achieved because the hospital had only 4 working ICU beds and patients stayed longer in care on average (Include ALOS)
182 surgical admissions	318 (175%) surgical admissions	Availability of more surgeons, supplies and purchase of Laparoscopic tower.
264 patients treated on Burns ward	360 (136%) patients treated on Burns ward	Increased referrals from other facilities
3921 Gastro patients treated	1184 (30%) inpatients on Gastro enterology Tract, Nephrology, Haematology, Neurology, Infectious diseases, Pulmonology wards treated and discharged	Target set so high
500 Physiotherapy sessions carried out	1,601 (128%) physiotherapy sessions carried out	Increased awareness of the benefits
1200 TB investigations carried out	1,432 (119%) TB investigations carried out	Improved awareness, supplies readily available and support from partners

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
125 patients receiving palliative care services	66 (52%) patients receiving palliative care services	Staffing challenges
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
1 fumigation done	1 fumigation done	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,842.739
212103 Incapacity benefits (Employees)	7,970.000
221001 Advertising and Public Relations	3,671.305
221007 Books, Periodicals & Newspapers	3,243.192
221008 Information and Communication Technology Supplies.	9,549.999
221011 Printing, Stationery, Photocopying and Binding	8,175.299
222001 Information and Communication Technology Services.	15,000.000
223001 Property Management Expenses	96,815.409
223004 Guard and Security services	35,012.784
223005 Electricity	69,907.000
223006 Water	30,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000.000
224001 Medical Supplies and Services	52,170.814
224006 Food Supplies	138,227.634
227001 Travel inland	36,860.594
227004 Fuel, Lubricants and Oils	41,500.000
228001 Maintenance-Buildings and Structures	1,793.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,876.400
Total For Budget Output	**578,116.769**
Wage Recurrent	0.000
Non Wage Recurrent	578,116.769
Arrears	0.000
AIA	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Annual Procurement Plan for 2026/27 commenced	Annual Procurement Plan for 2026/27 commenced	No variation
1 MTC meeting held	1 Medicines and Therapeutics Committee Meeting held	No variation
Monthly requestions submitted	3 Monthly requisitions submitted and medicines and supplies delivered	No variation
Supplying Dialysis consumables to Hoima RRRH	Dialysis consumables supplied to Hoima	No variation
Supplying dialysis Consumables to Mbale, Lira, and Mbarara	Dialysis Consumables to Mbale, Lira, and Mbarara supplied	No variation
Support supervision carried at Mbale, Lira, Mbarara and Hoima RRH	Support supervision carried at Mbale, Lira, Mbarara and Hoima RRH carried out	No variation
Monthly requisitions for Lab supplies made	3 Monthly requisitions for Lab supplies made and delivered	No variation
Pharmacovigilance and AMR activities carried out	Pharmacovigilance and Antimicrobial Resistance activities carried out	No variation
1 Quarterly Stock taking carried out	1 Quarterly Stock taking carried out	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		2,794,915.190
	Total For Budget Output	**2,794,915.190**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,794,915.190
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient services		
PIAP Output: 12311101 Integrated community health services package rolled out in all villages		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Quarterly meetings held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/ AIDS care at the community level	3 meetings held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/AIDS care at the community level	No variation

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
576 patients treated against Hepatitis	406 (70%) patients treated for Hepatitis B and C	Lack of supplies and medicines for Hepatitis C
PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
16 Physical exercises carried out by health workers at the hospital	0 (0%) Physical exercises carried out by health workers at the hospital	Inadequate funds
Daily data collected, analyzed and used for decision making	Daily data collected, analyzed and used for decision making	No variation
Active surveillance activities undertaken	Active surveillance activities undertaken	No variation
428 patients testing for Hepatitis	680 (158%) patients tested for Hepatitis	Increased targeted screening and steady availability of supplies
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily	35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily	No variation
75 patients access nutritional support among the elderly, young children and the sick	75 patients access nutritional support among the elderly, young children and the sick	No variation
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily	35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily	No variation
75 patients access nutritional support among the elderly, young children and the sick	75 patients access nutritional support among the elderly, young children and the sick	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
300 youth reached with Sexual Reproductive Health /Family planning services	180 (60%) youths reached with Sexual Reproductive Health / Family planning services	Ebola pandemic affected community services
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
428 patients testing for Hepatitis	680 (158%) patients tested for Hepatitis	Increased targeted screening and steady availability of supplies
576 patients treated against Hepatitis	406 (70%) patients treated for Hepatitis B and C	Lack of supplies and medicines for Hepatitis C
Dialysis consumabales worh 2.8Bn procured and dispensed	Dialysis consumables worth 2.8bn procured and dispensed	No variation
Medicines and health supplies worth 1.6bn procured from NMS	Medicines and health supplies worth 1.6bn procured from NMS	No variation
3 Medicines and Therapeutics Committee meetings held	3 Medicines and Therapeutics Committee meetings held	No variation
10209 patients in OPD general clinic receiving prescribed medicines	18,989 (186%) patients in OPD general clinic receiving prescribed medicines	Availability of medicines and consumables
14575 patients receiving prescribed medicines in the Specialist Clinics	25,904 (177%) patients receiving prescribed medicines in the Specialist Clinics	Availability of medicines and consumables

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,371.015
212101 Social Security Contributions	620.728
221001 Advertising and Public Relations	2,510.101
221008 Information and Communication Technology Supplies.	430.000
221009 Welfare and Entertainment	7,385.540
221011 Printing, Stationery, Photocopying and Binding	3,000.093
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	29,600.000
223001 Property Management Expenses	39,015.400
223004 Guard and Security services	15,009.588
223005 Electricity	135,878.250

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223006 Water	12,000.000
224001 Medical Supplies and Services	17,646.416
224011 Research Expenses	1,875.000
227004 Fuel, Lubricants and Oils	26,121.750
228001 Maintenance-Buildings and Structures	46,904.858
228002 Maintenance-Transport Equipment	28,246.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,036.200
Total For Budget Output	**430,650.939**
Wage Recurrent	0.000
Non Wage Recurrent	430,650.939
Arrears	0.000
AIA	0.000

Key Service Area:320113 Prevention and rehabilitation services

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

1250 physiotherapy sessions carried out	1,601 (128%) physiotherapy sessions carried out	Increased awareness of the benefits
500 occupational therapy carried out	449 (89%) occupational therapy sessions carried out	Staffing challenges. (Unit understaffed with only one occupational therapist)
50 Health workers trained	0 (0%) Health workers trained	Ebola pandemic constrained group gatherings

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,670.012
221008 Information and Communication Technology Supplies.	2,937.201
221009 Welfare and Entertainment	10,000.000
223001 Property Management Expenses	12,499.999
223005 Electricity	7,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000.000
224010 Protective Gear	1,792.460

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
226002 Licenses		1,696.000
227004 Fuel, Lubricants and Oils		6,796.750
228001 Maintenance-Buildings and Structures		3,004.737
228002 Maintenance-Transport Equipment		13,203.900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		73,070.500
	Total For Budget Output	**150,671.559**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,671.559
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,112,677.953**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,112,677.953
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12317101 Financial risk protection for health increased		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
1 Quarterly report compiled, produced and submitted to Internal Auditor General	1 Quarterly report compiled, produced and submitted to Internal Auditor General	No variation
1 monitoring and evaluation supervision conducted	1 monitoring and evaluation supervision conducted	No variation
100% of all goods and services verified	100% of all goods and services verified	No variation
1 performance report compiled	1 performance report compiled	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,761.521
	Total For Budget Output	**4,761.521**
	Wage Recurrent	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,761.521
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human resource management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

	25 health workers undergoing training	No variation
3 Professional Continuous Development held	3 Professional Continuous Development held	No variation
74 Health workers trained	77 (104%) Health workers trained	No variation
Monthly duty attendance	3 monthly reports of monthly analysis to duty made	No variation
pension for all retirees paid	pension for all retirees paid	No payment
Gratuity and pension for Namyalo Sarah (ANO) retiring in June paid.	Gratuity and pension for Retiree paid.	No variation
Payment for death gratuity and Pension of the late Asige Elizabeth made	Death gratuity and Pension paid	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,636,917.888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	401.667
221009 Welfare and Entertainment	20,499.900
221016 Systems Recurrent costs	6,250.000
273104 Pension	47,637.980
273105 Gratuity	270,061.734
Total For Budget Output	**2,981,769.169**
Wage Recurrent	2,636,917.888
Non Wage Recurrent	344,851.281
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090302 Improved Health Subprogram M&E activities		
Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation		
Quarterly Monitoring and Evaluation activities undertaken	1 Quarterly Monitoring and Evaluation activities undertaken	No variation
Strategic Plan Approved	Strategic plan reviewed and submitted for approval	Still under review by National Planning Authority (NPA)
1 Quarterly Performance report compiled and submitted	1 Quarterly Performance report compiled and submitted	No variation
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Ministerial policy statement submitted	Ministerial policy statement submitted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,709.750
221007 Books, Periodicals & Newspapers		633.600
221016 Systems Recurrent costs		4,290.000
	Total For Budget Output	**8,633.350**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,633.350
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management		
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
74 Health workers sensitized	74 Health workers sensitized	No variation
Mantainence of ICT equipment done	Mantainence of ICT equipment done	No variation
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
1 Monthly Mortality audit committee meetings held	3 Monthly Mortality audit committee meetings held	No variation
Streamline EMR	Not yet done	No variation

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312109 Health information system Digitalized		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
98% points digitized	98% points digitized	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,103.500
221003 Staff Training		3,995.000
	Total For Budget Output	**5,098.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,098.500
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Compound cleaned daily and maintained	Compound cleaned daily and maintained	No variation
Waste treatment plant fully functionalized	Waste treatment plant fully functionalized	No variation
Solar power lighting system monitored daily	Solar power lighting system monitored daily	No variation
Electricity bills properly managed by switching on and off the lights and repairs done	Electricity bills properly managed by switching on and off the lights and repairs done	No variation
Waste treatment plant managed daily	Waste treatment plant managed daily	No variation
Hospital wards, clinics and offices cleaned daily	Hospital wards, clinics and offices cleaned daily	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		2,945.000
223001 Property Management Expenses		6,222.400
	Total For Budget Output	**9,167.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,167.400
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:320021 Hospital management and support services		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Hospital buildings renovated and maintained in habitable state	Hospital buildings renovated and maintained in habitable state	No variation
Daily cleaning of all Hospital wards, clini	Daily cleaning of all Hospital awards, offices and clinics carried out	No variation
100% Medical equipment repaired	44.7% Medical equipment repaired	inadequate funding
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
3 Routine Client satisfaction surveys carried out	3 Routine Client satisfaction surveys carried out	No variation
3 meetings of Quality improvement project held	3 meetings of Quality improvement project held	No variation
Services delivery standards diseminated	Services delivery standards under review by NPA	Awaiting approval from NPA
Quarterly Support supervision carried out at the 4 dialysis satellite centres	Quarterly Support supervision carried out at the 4 dialysis satellite centres	No variation
Daily Technical support carried out	Daily Technical support carried out	No variation
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1 Quarterly meeting held	1 Quarterly meeting held	No variation
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
50 Health workers sensitized on Human rights approach, client charter and ethical conduct	Awaiting approval of the client charter	Awaiting approval of the client charter
client charter implemented	Awaiting approval of the client charter	No variation
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
SACCO meetings held	SACCO meetings held	No variation

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
Research and project proposals written	Work in progress	Work in progress
PIAP Output: 12317202 Health innovations and technology uptake promoted		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
1 Monthly supervision carried out	3 Monthly supervision carried out	No variation
1 Monthly supervision by clinical services committee carried out	3 Monthly supervision by clinical services committee carried out	No variation
12 support supervision by Infection Control and Prevention Committee carried out	12 support supervision by Infection Control and Prevention Committee carried out	No variation
Dissemination of research findings	3 Research grants awarded and still ongoing	Research still ongoing
Daily Support supervision done	Daily Support supervision done	No variation
1 Quarterly meeting held	1 Quarterly meeting held	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,467.386
211107 Boards, Committees and Council Allowances	52,051.982
212103 Incapacity benefits (Employees)	4,000.000
221001 Advertising and Public Relations	5,600.000
221011 Printing, Stationery, Photocopying and Binding	5,099.701
221012 Small Office Equipment	500.000
221016 Systems Recurrent costs	8,920.000
222001 Information and Communication Technology Services.	15,927.450
223001 Property Management Expenses	22,513.295
223005 Electricity	5,000.000
223006 Water	52,526.042
224006 Food Supplies	39,986.708
224011 Research Expenses	3,125.000
227001 Travel inland	1,293.378
227004 Fuel, Lubricants and Oils	59,878.250
228002 Maintenance-Transport Equipment	19,443.900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,511.967

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**358,845.059**
	Wage Recurrent	0.000
	Non Wage Recurrent	358,845.059
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,368,274.999**
	Wage Recurrent	2,636,917.888
	Non Wage Recurrent	731,357.111
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1922 Institutional Development of Kiruddu National Referral Hospital

Key Service Area:000002 Construction Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

100x100 FT plot procured for Hospital expansion	Pending. To be bought in the next FY	There was an ongoing case between the landlord and KCCA which previously operated a health facility at Kiruddu. Funds have been kept in BoU under a Letter of Credit

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
342111 Land - Acquisition	600,000.000
Total For Budget Output	**600,000.000**
GoU Development	600,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000003 Facilities and Equipment Management

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1922 Institutional Development of Kiruddu National Referral Hospital		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Clock in system procured, delivered and payments done	Clock in system procured, delivered, installed, in use and payments done	No variation
A complete Laparoscopic Tower procurement done, delivered and payments done	A complete Laparoscopic Tower procurement done, delivered and payments done	No variation
One staff van procured, delivered, and payments done	Finalised the procurement process	Awaiting delivery of the staff van by the suppliers. Funds in BoU under a Letter of Credit.
	EAFYA backup system procured and installed	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		259,957.800
313212 Light Vehicles - Improvement		447,900.000
	Total For Budget Output	**707,857.800**
	GoU Development	707,857.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,307,857.800**
	GoU Development	1,307,857.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**8,788,810.752**
	Wage Recurrent	2,636,917.888
	Non Wage Recurrent	4,844,035.064
	GoU Development	1,307,857.800
	External Financing	0.000
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.941	0.363
	Total	**0.941**	**0.363**

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.081	15.081	15.081	14.567	100.0 %	97.0 %	96.6 %
	Non-Wage	11.173	11.173	11.173	11.173	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.810	0.810	0.810	0.807	100.0 %	99.6 %	99.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**27.064**	**27.064**	**27.064**	**26.547**	**100.0 %**	**98.1 %**	**98.1 %**
Total GoU+Ext Fin (MTEF)		**27.064**	**27.064**	**27.064**	**26.547**	**100.0 %**	**98.1 %**	**98.1 %**
Arrears		0.483	0.483	0.483	0.483	100.0 %	100.0 %	100.0 %
Total Budget		**27.547**	**27.547**	**27.547**	**27.030**	**100.0 %**	**98.1 %**	**98.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**27.547**	**27.547**	**27.547**	**27.030**	**100.0 %**	**98.1 %**	**98.1 %**
Total Vote Budget Excluding Arrears		**27.064**	**27.064**	**27.064**	**26.547**	**100.0 %**	**98.1 %**	**98.1 %**

VOTE: 418 Kawempe National Referral Hospital

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**27.547**	**27.547**	**27.547**	**27.031**	**100.0 %**	**98.1 %**	**98.1%**
Vote Function:01 Regional Referral Hospital Services	27.547	27.547	27.547	27.031	100.0 %	98.1 %	98.1%
Total for the Vote	**27.547**	**27.547**	**27.547**	**27.031**	**100.0 %**	**98.1 %**	**98.1 %**

VOTE: 418 Kawempe National Referral Hospital

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Paediatric Services			
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of Children under one year fully immunized	Percentage	95%	95%
Department:002 Diagnostic Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Standards and guidelines reviewed / developed	Number	10	10
Average turn around time for routine tests	Text	30 minutes	30 minutes
Radiology and imaging units accredited (ISO 151892022)	Text	Yes	yes
Department:003 Obstetrics and Gynaecological Services			
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	60	60

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:003 Obstetrics and Gynaecological Services

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	90%	90%

Key Service Area: 320033 Outpatient Services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	60	60

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	12	12

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in malnutrition screening and IMAM	Number	3	3

PIAP Output: 12317301 Disability health friendly services improved

Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Assistive Devices distributed	Text	20	20

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:004 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of approved posts filled in public health facilities	Percentage	46%	48%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional Strategic Plans developed	Number	1	1
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	4

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in EMRs use	Number	460	460

VOTE: 418 Kawempe National Referral Hospital

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:004 Support Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
ART Retention rate at 12 months (%)	Percentage	100%	100%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	50%

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	520	520

Project:1903 Institutional Development of Kawempe National Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of staff houses constructed/rehabilitated	Number	5	5

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Performance highlights for the Quarter

INPATIENT SERVICES
The hospital attended to:
a) 1,362 GYN emergency admissions
b) 5,172 Deliveries including 2,594 C-Sections
c) 12,137Inpatient Admissions
d) 1,904 Admissions to NICU
e) 1,121 Paediatric Admissions

OUTPATIENT SERVICES
The hospital undertook:
a) 29,585 Outpatients seen
b) 7,820 ANC Mothers attended to
c) 2,128 Family Planning Clients attended to
d) 9,085 Nutrition clinic attendance
f) 659 Physiotherapy patients seen
g) 638 Occupational therapy patients seen
h) 10,893 child Immunizations done
i) 1,979 Tetanus immunizations done

DIAGNOSTICS
The hospital undertook:
a) 151,380 Laboratory tests done
b) 4,594 units of blood transfused
c) 61 CT scans done
d) 388 X-ray images done
e) 3,950 Ultrasound scans done

ADMINISTRATION AND SUPPORT SERVICES
The hospital undertook:
a) Quarter Four Internal Audit Report prepared and submitted to the Internal Auditor General
b) Quarter Four Budget Performance Report prepared
c) Quarter Four Monitoring and Evaluation Report prepared
d) Quarter Four Board and Top Management Report prepared
e) Quarter Four Facilities Maintenance and Management Report prepared
f) Quarter Four Equipment Maintenance and Management Report prepared
g) Quarter Four Procurement Plans and Report prepared
h) Ministerial Policy Statement and Approved Estimates FY26-27 prepared

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Variances and Challenges

a) Inadequate staffing (47%)
b) High utility bills
c) No space for possible expansion
d) High frequency of equipment and machinery breakdown
e) Ageing Equipment, Plants and Machinery
f) Overwhelming numbers of patients leading to congestion
g) Late & uncoordinated/erratic referrals

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**27.547**	**27.547**	**27.547**	**27.031**	**100.0 %**	**98.1 %**	**98.1 %**
Vote Function:01 Regional Referral Hospital Services	**27.547**	**27.547**	**27.547**	**27.031**	**100.0 %**	**98.1 %**	**98.1 %**
000001 Audit and Risk Management	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.810	0.810	0.810	0.807	100.0 %	99.6 %	99.6 %
000005 Human Resource Management	17.064	17.064	17.064	16.551	100.0 %	97.0 %	97.0 %
000006 Planning and Budgeting services	0.590	0.590	0.590	0.590	100.0 %	100.0 %	100.0 %
000008 Records Management	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.780	0.780	0.780	0.780	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	5.128	5.128	5.128	5.128	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.675	0.675	0.675	0.675	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.450	0.450	0.450	0.450	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Total for the Vote	**27.547**	**27.547**	**27.547**	**27.031**	**100.0 %**	**98.1 %**	**98.1 %**

VOTE: 418 Kawempe National Referral Hospital

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.081	15.081	15.081	14.567	100.0 %	96.6 %	96.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.410	0.410	0.410	0.410	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.195	0.195	0.195	0.195	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.223	0.223	0.223	0.223	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.661	0.661	0.661	0.661	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.534	0.534	0.534	0.534	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.740	0.740	0.740	0.740	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
223005 Electricity	0.822	0.822	0.822	0.822	100.0 %	100.0 %	100.0 %
223006 Water	0.420	0.420	0.420	0.420	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.675	0.675	0.675	0.675	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.560	0.560	0.560	0.560	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.452	0.452	0.452	0.452	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.547	1.547	1.547	1.547	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.098	0.098	0.098	0.098	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.603	1.603	1.603	1.603	100.0 %	100.0 %	100.0 %
273104 Pension	0.181	0.181	0.181	0.181	100.0 %	100.0 %	100.0 %
273105 Gratuity	0.498	0.498	0.498	0.498	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.510	0.510	0.510	0.507	100.0 %	99.4 %	99.4 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.215	0.215	0.215	0.215	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.268	0.268	0.268	0.268	100.0 %	100.0 %	100.0 %
Total for the Vote	**27.547**	**27.547**	**27.547**	**27.031**	**100.0 %**	**98.1 %**	**98.1 %**

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**27.547**	**27.547**	**27.547**	**27.031**	**100.00 %**	**98.12 %**	**98.12 %**
Vote Function:01 Regional Referral Hospital Services	**27.547**	**27.547**	**27.547**	**27.031**	**100.00 %**	**98.12 %**	**98.1 %**
Departments							
001 Paediatric Services	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
002 Diagnostic Services	0.780	0.780	0.780	0.780	100.0 %	100.0 %	100.0 %
003 Obstetrics and Gynaecological Services	2.225	2.225	2.225	2.225	100.0 %	100.0 %	100.0 %
004 Support Services	23.132	23.132	23.132	22.619	100.0 %	97.8 %	97.8 %
Development Projects							
1903 Institutional Development of Kawempe National Referral Hospital	0.810	0.810	0.810	0.807	100.0 %	99.6 %	99.6 %
Total for the Vote	**27.547**	**27.547**	**27.547**	**27.031**	**100.0 %**	**98.1 %**	**98.1 %**

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Paediatric Services		
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
a) 7,500 child Immunizations done b) 25 Human Papillomavirus (HPV) Immunizations done c) 2,500 Tetanus immunizations done e) 4,500 Admissions to NICU f) 250 Paediatric Admissions	a) 10,893 child Immunizations done b) 54 Human Papillomavirus (HPV) Immunisations done c) 1,979 Tetanus immunisations done d) 1,904 Admissions to NICU e) 1,121 Paediatric Admissions	a) Improved service delivery by the Hospital b) High patient turnup c) Availability of vaccines d) Increased uptake of immunisation services and community outreaches

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	5,216.000
221002 Workshops, Meetings and Seminars	5,000.000
221008 Information and Communication Technology Supplies.	18,999.999
221009 Welfare and Entertainment	10,000.000
221010 Special Meals and Drinks	29,160.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
221012 Small Office Equipment	2,590.000
222001 Information and Communication Technology Services.	24,000.001
223004 Guard and Security services	20,000.001
223005 Electricity	50,000.000
223006 Water	15,000.000
227004 Fuel, Lubricants and Oils	16,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	46,520.000
Total For Budget Output	**246,736.001**
Wage Recurrent	0.000
Non Wage Recurrent	246,736.001

VOTE: 418 Kawempe National Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**246,736.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	246,736.001
	Arrears	0.000
	AIA	0.000
Department:002 Diagnostic Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
a) 100,000 Laboratory tests done b) 1,000 units of blood transfused c) 50 CT scans done d) 250 X-ray images done e) 2,500 Ultrasound scans done	a) 151,380 Laboratory tests done b) 4,594 units of blood transfused c) 61 CT scans done d) 388 X-ray images done e) 3,950 Ultrasound scans done	a) Availability of laboratory and radiology reagents b) Improved maintenance of laboratory and imaging machinery and equipment, reducing breakdowns. c) High patient numbers requiring laboratory and imaging services d) Reduced TAT on lab tests and images

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	15,695.400
223001 Property Management Expenses	50,743.103
223005 Electricity	16,000.000
227001 Travel inland	9,096.000
227004 Fuel, Lubricants and Oils	22,500.000
228001 Maintenance-Buildings and Structures	20,930.000
228002 Maintenance-Transport Equipment	25,830.260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	125,200.000

VOTE: 418 Kawempe National Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**285,994.763**
	Wage Recurrent	0.000
	Non Wage Recurrent	285,994.763
	Arrears	0.000
	AIA	0.000
	Total For Department	**285,994.763**
	Wage Recurrent	0.000
	Non Wage Recurrent	285,994.763
	Arrears	0.000
	AIA	0.000
Department:003 Obstetrics and Gynaecological Services		
Key Service Area:320023 Inpatient Services		
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
a) 1,000 GYN emergency admissions b) 5,500 Deliveries c) 2,500 C-Sections d) 12,500 Inpatient Admissions	a) 1,362 GYN emergency admissions b) 5,172 Deliveries c) 2,594 C-Sections d) 12,137Inpatient Admissions	a) Improved service delivery by the Hospital b) High patient volumes c) High cost of private services d) Increased number of referrals within and outside the GKMA e) Improved community outreach and support supervision.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221010 Special Meals and Drinks	56,793.000
223001 Property Management Expenses	27,500.000
223004 Guard and Security services	20,931.200
223005 Electricity	36,000.000
223006 Water	36,642.698
224010 Protective Gear	9,700.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		122,806.250
227004 Fuel, Lubricants and Oils		14,250.000
	Total For Budget Output	**324,623.148**
	Wage Recurrent	0.000
	Non Wage Recurrent	324,623.148
	Arrears	0.000
	AIA	0.000
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
a) Quarterly Stock and Storage Management Reports prepared and submitted to Top Management b) Quarterly Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	a) Quarter 4 Stock and Storage Management Reports prepared and submitted to Top Management b) Quarter 4 Medicine and Medical Supplies Procurement Plans and Reports prepared and submitted to Top Management	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		292,500.000
	Total For Budget Output	**292,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	292,500.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320033 Outpatient Services		

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
a) 20,000 Outpatients seen b) 7,500 ANC Mothers attended to c) 1,750 Family Planning Clients attended to	a) 29,585 Outpatients seen b) 7,820 ANC Mothers attended to c) 2,128 Family Planning Clients attended to	a) Improved service delivery by the Hospital b) Encouragement of mothers to adhere to the 8 ANC visits c) Increased uptake of family planning services d) High cost of private services e) Strengthened support supervision of lower health centres

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221010 Special Meals and Drinks	29,600.000
223001 Property Management Expenses	20,000.001
223004 Guard and Security services	14,999.999
223005 Electricity	56,000.000
223006 Water	22,026.682
Total For Budget Output	**142,626.682**
Wage Recurrent	0.000
Non Wage Recurrent	142,626.682
Arrears	0.000
AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
310 Adolescent Health Care Clients attended to	352 Adolescent Health Care Clients attended to	No Variation

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
a) 4,000 Nutrition clinic attendance b) 20,000 Intermittent preventive treatment in pregnancy (IPTp) attendance	a) 9,085 Nutrition clinic attendance b) 5,243 Intermittent preventive treatment in pregnancy (IPTp) attendance	No Variation
PIAP Output: 12317301 Disability health friendly services improved		
Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment		
a) 650 Physiotherapy patients seen b) 625 Occupational therapy patients seen	a) 638 Physiotherapy patients seen b) 659 Occupational therapy patients seen	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		46,500.000
223006 Water		16,701.619
224004 Beddings, Clothing, Footwear and related Services		3,755.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,326.000
	Total For Budget Output	**82,282.619**
	Wage Recurrent	0.000
	Non Wage Recurrent	82,282.619
	Arrears	0.000
	AIA	0.000
	Total For Department	**842,032.449**
	Wage Recurrent	0.000
	Non Wage Recurrent	842,032.449
	Arrears	0.000
	AIA	0.000

Department:004 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Annual Internal Audit Report prepared	Annual Internal Audit Report prepared	No variation

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221016 Systems Recurrent costs		20,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**30,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

a) 3 Monthly Payroll Reports prepared b) Quarterly Staff Training Plans and Reports prepared c) Quarterly Performance Management Reports prepared	a) 3 Monthly Payroll Reports prepared b) Quarter 4 Staff Training Plans and Reports prepared c) Quarter 4 Performance Management Reports prepared	no varation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		3,643,922.638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		107,469.935
211107 Boards, Committees and Council Allowances		54,310.000
212102 Medical expenses (Employees)		26,381.127
212103 Incapacity benefits (Employees)		23,540.000
221002 Workshops, Meetings and Seminars		5,000.000
221003 Staff Training		60,003.700
221016 Systems Recurrent costs		40,000.000
273104 Pension		59,287.295
273105 Gratuity		275,012.685
352881 Pension and Gratuity Arrears Budgeting		215,133.002
	Total For Budget Output	**4,510,060.382**
	Wage Recurrent	3,643,922.638
	Non Wage Recurrent	651,004.742

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	215,133.002
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

a) Quarterly Budget Performance Report prepared b) Quarterly Monitoring and Evaluation Report prepared c) Budget Estimates prepared	a) Quarter 4 Budget Performance Report prepared b) Quarter 4 Monitoring and Evaluation Report prepared c) Budget Estimates prepared	No variation
Pre-Feasibility Study for the Expansion of Kawempe NRH developed	Pre-Feasibility Study for the Expansion of Kawempe NRH developed	No variation
1 Research Report prepared	1 Research Report prepared	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	30,000.000
224011 Research Expenses	37,500.600
225101 Consultancy Services	99,487.650
Total For Budget Output	**166,988.250**
Wage Recurrent	0.000
Non Wage Recurrent	166,988.250
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Annual Hospital Performance Report for Top Management	Annual Hospital Performance Report for Top Management	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	13,285.123
221011 Printing, Stationery, Photocopying and Binding	5,750.000
221016 Systems Recurrent costs	15,002.000
Total For Budget Output	**34,037.123**

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	34,037.123
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

a) 100% of individuals Tested for HIV Positive linked to care b) 10 Counselling and Guidance sessions c) 5 staff trained in HIV/AIDS care and services d) 250 Patients active on ART e) 50 PEP & PREP service clients	a) 100% of individuals tested for HIV were positive, linked to care b) 10 Counselling and Guidance sessions c) 25 staff trained in HIV/AIDS care and services d) 1,548 Patients active on ART e) 56 PEP & PREP service clients	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	7,500.000
227001 Travel inland	5,632.000
Total For Budget Output	**13,132.000**
Wage Recurrent	0.000
Non Wage Recurrent	13,132.000
Arrears	0.000
AIA	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

a) 5% Reduction in utility bills b) Green spaces maintained c) 10 Waste handlers trained d) 5 Members of staff trained	a) 5% Reduction in utility bills b) 1 Green spaces maintained c) 10 Waste handlers trained d) 5 Members of staff trained	No variation

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		23,500.000
	Total For Budget Output	**23,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

a) Quarterly Board and Top Management Report prepared b) Quarterly Facilities Maintenance and Management Report prepared c) Quarterly Equipment Maintenance and Management Report prepared d) Quarterly Procurement Plans and Report prepared	a) Quarter 4 Board and Top Management Report prepared b) Quarter 4Facilities Maintenance and Management Report prepared c) Quarter 4 Equipment Maintenance and Management Report prepared d) Quarter 4 Procurement Plans and Report prepared	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	5,000.000
221006 Commissions and related charges	5,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	27,500.000
221009 Welfare and Entertainment	38,250.000
221010 Special Meals and Drinks	60,102.000
221011 Printing, Stationery, Photocopying and Binding	33,750.000
221012 Small Office Equipment	2,635.941
221016 Systems Recurrent costs	28,500.000
221017 Membership dues and Subscription fees.	23,305.494
222001 Information and Communication Technology Services.	26,233.000
223001 Property Management Expenses	112,703.499
223004 Guard and Security services	24,446.800

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223005 Electricity	197,138.240
223006 Water	39,287.235
224004 Beddings, Clothing, Footwear and related Services	4,360.000
227001 Travel inland	11,440.000
227004 Fuel, Lubricants and Oils	54,531.250
228001 Maintenance-Buildings and Structures	913,394.740
228002 Maintenance-Transport Equipment	4,703.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	415,437.460
Total For Budget Output	**2,028,718.659**
Wage Recurrent	0.000
Non Wage Recurrent	2,028,718.659
Arrears	0.000
AIA	0.000
Total For Department	**6,806,436.414**
Wage Recurrent	3,643,922.638
Non Wage Recurrent	2,947,380.774
Arrears	215,133.002
AIA	0.000

Develoment Projects

Project:1903 Institutional Development of Kawempe National Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

a) 5 Volumetric Infusion Pumps b) 3 Patient Monitors c) 2 Phototherapy Firefly Bedside d) 10 Wheelchairs	a) 5 Volumetric Infusion Pumps b) 3 Patient Monitors c) 2 Phototherapy Firefly Bedside d) 10 Wheelchairs	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	1,375.880

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1903 Institutional Development of Kawempe National Referral Hospital

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition		338,320.000
	Total For Budget Output	**339,695.880**
	GoU Development	339,695.880
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**339,695.880**
	GoU Development	339,695.880
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**8,520,895.507**
	Wage Recurrent	3,643,922.638
	Non Wage Recurrent	4,322,143.987
	GoU Development	339,695.880
	External Financing	0.000
	Arrears	215,133.002
	AIA	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.520	0.067
	Total	**0.520**	**0.067**

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.115	11.769	9.115	9.115	100.0 %	100.0 %	100.0 %
	Non-Wage	7.592	7.592	7.592	7.564	100.0 %	99.6 %	99.6 %
Devt.	GoU	0.810	0.810	0.810	0.809	100.0 %	99.9 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**17.518**	**20.172**	**17.517**	**17.488**	**100.0 %**	**99.8 %**	**99.8 %**
Total GoU+Ext Fin (MTEF)		**17.518**	**20.172**	**17.517**	**17.488**	**100.0 %**	**99.8 %**	**99.8 %**
Arrears		1.270	1.270	1.268	1.266	100.0 %	100.0 %	99.8 %
Total Budget		**18.787**	**21.442**	**18.785**	**18.754**	**100.0 %**	**99.8 %**	**99.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**18.787**	**21.442**	**18.785**	**18.754**	**100.0 %**	**99.8 %**	**99.8 %**
Total Vote Budget Excluding Arrears		**17.518**	**20.172**	**17.517**	**17.488**	**100.0 %**	**99.8 %**	**99.8 %**

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**18.787**	**21.442**	**18.786**	**18.754**	**100.0 %**	**99.8 %**	**99.8%**
Vote Function:01 Regional Referral Hospital Services	18.787	21.442	18.786	18.754	100.0 %	99.8 %	99.8%
Total for the Vote	**18.787**	**21.442**	**18.786**	**18.754**	**100.0 %**	**99.8 %**	**99.8 %**

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of audit reports prepared and disseminated	Number	4	4
% salaries paid	Percentage	100%	100%
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of approved posts filled in public health facilities	Percentage	22%	21.8%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	99.8%
Key Service Area: 000008 Records Management			
PIAP Output: 12030708 Promote digitalization of the health information system			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of health workers trained in EMRs use	Number	50	170
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	100%	100%
PIAP Output: 12317401 Birth and death registration scale up			
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	44%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	93.8%

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Support Services

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	100%	100%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	100%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	100%	100%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	100%

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Harmonized Health Facility Assessments conducted	Number	4	4
Number of Quarterly supervisory visits conducted	Number	4	4
Client satisfaction level (%)	Percentage	90%	65%

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of public hospitals with functional private wings	Percentage	100%	100%

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Hospital Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of GBV cases reported	Number	80	407
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	80	358
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	100%	20.4%

Key Service Area: 320009 Diagnostic Services

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Standards and guidelines reviewed / developed	Number	4	1
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%

PIAP Output: 12312107 Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	10	178

Key Service Area: 320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of under 5 children dewormed in last 6 months	Percentage	100%	42.4%
Measles-Rubella 2nd dose Coverage	Percentage	100%	53.3%
% of Children under one year fully immunized	Percentage	100%	52.5%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	100%	

VOTE: 419 Entebbe Regional Referral Hospital

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Hospital Services

Key Service Area: 320023 Inpatient Services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	70	179
% of deliveries in health facilities	Percentage	100%	100%

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional perinatal mortality rate per 1,000 births	Number	12	52.1
% of perinatal deaths reviewed	Percentage	100%	81.3%
% of NRHs & RRHs with functional neonatal intesive care units	Percentage	100%	100%

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	100%	18.2%

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Medical Board meetings held	Number	4	4
Bed Occupancy Rate (%)	Percentage	72%	100%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	100%	100%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Hospital Services

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	100%	100%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	100%	100%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	100%	100%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	100%	100%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	100%	100%

Key Service Area: 320033 Outpatient Services

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional and Regulatory arangements to strengthen the Social Service Workforce (Para social workers, VHTs, LC1 secretary for children affairs, teachers, Social medical workers)	Number	12	30

Key Service Area: 320113 Prevention and rehabilitation services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	100%	85.8%

VOTE: 419 Entebbe Regional Referral Hospital

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Hospital Services

Key Service Area: 320113 Prevention and rehabilitation services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of pregnant women attending ANC who test HIV positive	Percentage	100%	100%

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	12	12
% of health facilities providing adolscent health services	Percentage	100%	100%

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	80%	46.7%

Project:1901 Institutional Development of Entebbe Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	4	1

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Performance highlights for the Quarter

SUPPORT SERVICES

Internal Audit Services
One audit report made and submitted as planned during the quarter.

Human Resource management
100% salaries and pension paid on time compared to a target of 100%

Health Information System:
3 Monthly HMIS reports compiled and submitted as planned for during the quarter.
6 Quarterly reports (3 HMIS 106a Quarterly report & 3 HMIS 097b VHT report) compared to a target of 6 Quarterly HMIS reports
Twelve (12) HMIS 033b the weekly epidemiological surveillance reports submitted Compared to a target of 12 HMIS 033b the weekly epidemiological surveillance reports

Hospital Management Services
One Board meeting held held during the quarter as planned.
12 Top management meetings held during the quarter as had been planned.
One Performance Review meeting held as had been planned for during the quarter.

HOSPITAL SERVICES
Diagnostics
857 ultrasounds done compared to the quarterly target of 602
647 X-rays compared to the quarterly target of 544
20,418 laboratory tests done Compared to the target of 13,596

Immunization Services
4,130 children immunized compared to the quarterly target of 2,110

Inpatient services
Admissions were 3,912 compared to the quarterly target of 539
Bed occupancy rate was 110.7% vs the quarterly target of 72%.

Outpatient services
8,024 Specialized Outpatient attendances compared to quarter target of 1,632
45,508 General Outpatient attendances compared to the target of 14,849

Prevention and Treatment services
3,800 total ANC attendances compared to the quarterly target of 1,933

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637 family planning users compared to the set target of 466

HIV SERVICES
4,508 clients were tested compared to the target of 3914
113 newly tested positives compared to the target of 59
100% (113/113) successfully linked to care compared to the target of 100%
11 HIV positive pregnant women identified compared to the target of 15
100% (23/23) HIV positive pregnant women linked to care compared to the target of 100%

Variances and Challenges

Pension Variance - There was some unpent pension because the amount released exceeded the actual payments during the period.

Challenge
There was rushed execution of planned procurements thus more activities occured at the same time in a bid to complete the planned projects.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**18.787**	**21.442**	**18.786**	**18.754**	**100.0 %**	**99.8 %**	**99.8 %**
Vote Function:01 Regional Referral Hospital Services	**18.787**	**21.442**	**18.786**	**18.754**	**100.0 %**	**99.8 %**	**99.8 %**
000001 Audit and Risk Management	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.810	0.810	0.810	0.809	100.0 %	99.9 %	99.9 %
000005 Human Resource Management	9.123	11.777	9.123	9.123	100.0 %	100.0 %	100.0 %
000008 Records Management	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	5.792	5.792	5.791	5.762	100.0 %	99.5 %	99.5 %
320022 Immunisation Services	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	1.100	1.100	1.100	1.098	100.0 %	99.8 %	99.8 %
320027 Medical and Health Supplies	0.400	0.400	0.400	0.400	100.0 %	99.9 %	100.0 %
320033 Outpatient Services	1.100	1.100	1.100	1.100	100.0 %	100.0 %	100.0 %
320113 Prevention and rehabilitation services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
Total for the Vote	**18.787**	**21.442**	**18.786**	**18.754**	**100.0 %**	**99.8 %**	**99.8 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.115	11.769	9.115	9.115	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.690	0.690	0.690	0.690	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.086	0.086	0.086	0.086	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
223005 Electricity	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
223006 Water	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.450	0.450	0.450	0.450	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	2.450	2.450	2.450	2.450	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
273104 Pension	0.400	0.400	0.400	0.372	100.0 %	93.0 %	93.0 %
273105 Gratuity	0.295	0.295	0.295	0.295	100.0 %	99.8 %	99.8 %
312221 Light ICT hardware - Acquisition	0.030	0.030	0.030	0.030	100.0 %	99.2 %	99.2 %
312232 Electrical machinery - Acquisition	0.040	0.040	0.040	0.040	100.0 %	99.4 %	99.4 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.040	0.040	0.040	0.040	100.0 %	99.9 %	99.9 %
352881 Pension and Gratuity Arrears Budgeting	0.260	0.260	0.260	0.259	100.0 %	99.5 %	99.5 %
352882 Utility Arrears Budgeting	0.921	0.921	0.920	0.920	99.9 %	99.9 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.088	0.088	0.088	0.087	100.0 %	98.3 %	98.3 %
Total for the Vote	**18.787**	**21.442**	**18.786**	**18.754**	**100.0 %**	**99.8 %**	**99.8 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**18.787**	**21.442**	**18.786**	**18.754**	**99.99 %**	**99.82 %**	**99.83 %**
Vote Function:01 Regional Referral Hospital Services	**18.787**	**21.442**	**18.786**	**18.754**	**99.99 %**	**99.82 %**	**99.8 %**
Departments							
001 Support Services	14.977	17.632	14.976	14.947	100.0 %	99.8 %	99.8 %
002 Hospital Services	3.000	3.000	3.000	2.998	100.0 %	99.9 %	99.9 %
Development Projects							
1901 Institutional Development of Entebbe Regional Referral Hospital	0.810	0.810	0.810	0.809	100.0 %	99.9 %	99.9 %
Total for the Vote	**18.787**	**21.442**	**18.786**	**18.754**	**100.0 %**	**99.8 %**	**99.8 %**

VOTE: 419 Entebbe Regional Referral Hospital

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Audit report made and submitted	1 Audit report made and submitted in quarter	Dedicated hospital auditor

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,000.000
	Total For Budget Output	**13,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Salaries and Pensions paid in time	100% of Salaries and Pensions paid in time	Availability of wage
Payment of Staff Salary for Entebbe Regional Referral Hospital Staff		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		2,310,661.603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,930.000
	Total For Budget Output	**2,313,591.603**
	Wage Recurrent	2,310,661.603
	Non Wage Recurrent	2,930.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Electronic medical data and information capture in all departments	Data and information captured Electronically in all departments using systems like EAFYA, Uganda EMR, ECBSS and Prevention Tracker	Continuous mentorships done Availability of computers at all service point Committed IT and data teams

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
Total For Budget Output	**2,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

100% Level at which Sewerage managed and waste disposed properly.	100% Level at which Sewerage managed and waste disposed properly	Budget for proper waste management

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,907.122
Total For Budget Output	**2,907.122**
Wage Recurrent	0.000
Non Wage Recurrent	2,907.122
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
100% level at which Adopting renewable energy sources is promoted in the hospital community.	100% Renewable energy sources is promoted in the hospital community.	Availability of solar system supporting the laboratory department

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
Total For Budget Output	**500.000**
Wage Recurrent	0.000
Non Wage Recurrent	500.000
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1 Quarterly Report made and Submitted	1 Quarterly Report made and Submitted	Committed staff to compile and submit reports Administration support and teamwork
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
100% functional private wing at the hospital	100% functional private wing at the hospital	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,811.624
211107 Boards, Committees and Council Allowances	33,645.479
212102 Medical expenses (Employees)	5,500.000
212103 Incapacity benefits (Employees)	5,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212201 Social Security Contributions		3,391.503
221001 Advertising and Public Relations		3,999.999
221003 Staff Training		22,916.000
221007 Books, Periodicals & Newspapers		3,000.000
221008 Information and Communication Technology Supplies.		18,202.760
221009 Welfare and Entertainment		12,590.760
221010 Special Meals and Drinks		17,400.001
221011 Printing, Stationery, Photocopying and Binding		14,999.999
221012 Small Office Equipment		4,000.000
222001 Information and Communication Technology Services.		24,906.940
223001 Property Management Expenses		84,595.758
223004 Guard and Security services		31,056.000
223005 Electricity		105,000.000
223006 Water		70,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,558.621
224010 Protective Gear		5,000.000
225101 Consultancy Services		0.642
227001 Travel inland		35,112.000
227004 Fuel, Lubricants and Oils		50,000.000
228001 Maintenance-Buildings and Structures		1,203,054.439
228002 Maintenance-Transport Equipment		55,151.481
273104 Pension		173,713.280
352881 Pension and Gratuity Arrears Budgeting		258,719.818
352882 Utility Arrears Budgeting		86,982.682
352899 Other Domestic Arrears Budgeting		86,783.179
	Total For Budget Output	**2,448,092.965**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,015,607.286
	Arrears	432,485.679
	AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**4,780,591.690**
	Wage Recurrent	2,310,661.603
	Non Wage Recurrent	2,037,444.408
	Arrears	432,485.679
	AIA	0.000
Department:002 Hospital Services		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
100% of HIV positive pregnant women not on HAART initiated on ARVs.	100% (18/18) of HIV positive pregnant women not on HAART initiated on ARVs.	Dedicated counselling team and availability of ARVs

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	2,500.000
223005 Electricity	20,000.000
Total For Budget Output	**22,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	22,500.000
Arrears	0.000
AIA	0.000

Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
13596 of Lab tests done 544 of X-ray done 602 of Ultra sound scans done	20,418 of Lab tests done 647 of X-ray done 857 of Ultrasound scans done	Steady supply of reagents to conduct tests Well maintained X-ray and Ultrasound machines

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
13596 of Lab tests done 544 of X-ray done 602 of Ultra sound scans done	20,418 of Lab tests done 647 of X-ray done 857 of Ultrasound scans done	Steady supply of reagents to conduct tests Well maintained X-ray and Ultrasound machines
13596 of Lab tests done 544 of X-ray done 602 of Ultra sound scans done	20,418 of Lab tests done 647 of X-ray done 857 of Ultrasound scans done	Steady supply of reagents to conduct tests Well maintained X-ray and Ultrasound machines

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		59,881.733
	Total For Budget Output	**59,881.733**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,881.733
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
2110 Children immunized	4,130 Children immunized	Conducting Outreaches and community sensitizations Availability immunization doses

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		102,639.312
	Total For Budget Output	**102,639.312**
	Wage Recurrent	0.000
	Non Wage Recurrent	102,639.312
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Key Service Area:320023 Inpatient Services

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

539 specialized admissions, 4 days average length of stay 72% bed occupancy rate	8,024 specialized admissions, 6 days average length of stay 111% bed occupancy rate	Improved Data capture using the EAFYA system

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,234.188
224001 Medical Supplies and Services	200,000.000
224005 Laboratory supplies and services	50,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	181,593.138
228004 Maintenance-Other Fixed Assets	75,000.000
273104 Pension	16,213.683
273105 Gratuity	29,080.292
Total For Budget Output	**567,121.301**
Wage Recurrent	0.000
Non Wage Recurrent	567,121.301
Arrears	0.000
AIA	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

428,593,874.75m Value of Drugs dispensed	174,111,400m Private Medicine and Sundries procured	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	25,000.000
224001 Medical Supplies and Services	25,067.695
224005 Laboratory supplies and services	5,000.000
227004 Fuel, Lubricants and Oils	25,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		16,949.066
273105 Gratuity		51,273.467
	Total For Budget Output	**148,290.228**
	Wage Recurrent	0.000
	Non Wage Recurrent	148,290.228
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

1,632 specialized outpatients consultations made 14,849 General outpatient consultations made	8,024 specialized outpatients consultations made 45,508 General outpatient consultations made in a quarter	Improved data capture using EAFYA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		134,573.573
221011 Printing, Stationery, Photocopying and Binding		15,690.001
223001 Property Management Expenses		143,415.876
223006 Water		51,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,941.624
224004 Beddings, Clothing, Footwear and related Services		79,000.000
224005 Laboratory supplies and services		20,000.000
273105 Gratuity		50,000.000
	Total For Budget Output	**499,121.074**
	Wage Recurrent	0.000
	Non Wage Recurrent	499,121.074
	Arrears	0.000
	AIA	0.000

Key Service Area:320113 Prevention and rehabilitation services

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
1,933 antenatal attendances Registered 466 family planning users Served 0% Newly Diagnosed HIV Positive Pregnant women not on HAART	3,800 antenatal attendances Registered 637 family planning users Served 0% Newly Diagnosed HIV Positive Pregnant women not on HAART	Continuous sensitization of communities and pregnant women on the benefits of antenatal visits
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1,933 antenatal attendances Registered 466 family planning users Served 0% Newly Diagnosed HIV Positive Pregnant women not on HAART	3,800 antenatal attendances Registered 637 family planning users Served 0% Newly Diagnosed HIV Positive Pregnant women not on HAART	Continuous sensitization of communities and pregnant women on the benefits of antenatal visits

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
273105 Gratuity		58,585.411
	Total For Budget Output	**58,585.411**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,585.411
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,458,139.059**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,458,139.059
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1901 Institutional Development of Entebbe Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1901 Institutional Development of Entebbe Regional Referral Hospital		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procured assorted specialized medical equipment Procured CCTV and other ICT equipment Procured minor renovations	Assorted Medical ,Laboratory and Research Appliances procured, installed, commissioned and user training conducted	No variations from the plan
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		240,550.000
313121 Non-Residential Buildings - Improvement		250,000.000
	Total For Budget Output	**490,550.000**
	GoU Development	490,550.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**490,550.000**
	GoU Development	490,550.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**6,729,280.749**
	Wage Recurrent	2,310,661.603
	Non Wage Recurrent	3,495,583.467
	GoU Development	490,550.000
	External Financing	0.000
	Arrears	432,485.679
	AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	0.800	0.256
	Total	**0.800**	**0.256**

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.099	17.670	16.099	15.244	100.0 %	95.0 %	94.7 %
	Non-Wage	16.420	16.420	16.420	16.155	100.0 %	98.4 %	98.4 %
Devt.	GoU	2.041	2.041	2.041	2.035	100.0 %	99.7 %	99.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**34.561**	**36.131**	**34.560**	**33.434**	**100.0 %**	**96.7 %**	**96.7 %**
Total GoU+Ext Fin (MTEF)		**34.561**	**36.131**	**34.560**	**33.434**	**100.0 %**	**96.7 %**	**96.7 %**
Arrears		2.920	2.920	2.858	2.812	100.0 %	100.0 %	98.4 %
Total Budget		**37.480**	**39.051**	**37.418**	**36.246**	**99.8 %**	**96.7 %**	**96.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**37.480**	**39.051**	**37.418**	**36.246**	**99.8 %**	**96.7 %**	**96.9 %**
Total Vote Budget Excluding Arrears		**34.561**	**36.131**	**34.560**	**33.434**	**100.0 %**	**96.7 %**	**96.7 %**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**37.480**	**39.051**	**37.418**	**36.246**	**99.8 %**	**96.7 %**	**96.9%**
Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services	37.480	39.051	37.418	36.246	99.8 %	96.7 %	96.9%
Total for the Vote	**37.480**	**39.051**	**37.418**	**36.246**	**99.8 %**	**96.7 %**	**96.9 %**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:001 Administration and Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	30	32
% of approved posts filled in public health facilities	Percentage	50%	44.1%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% pension and gratuity paid	Percentage	100%	100%
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Number of Super specialists trained	Number	2	1
% of approved posts filled in public health facilities	Percentage	50%	44.1%

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services

Department:001 Administration and Support Services

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional Strategic Plans developed	Number	1	1
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	4

PIAP Output: 12090302 Improved Health Subprogram M&E activities

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MoH performance reports prepared and submitted	Number	4	4

PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of PIAPS with gender and equity mainstreamed	Number	28	28

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in EMRs use	Number	300	300

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services

Department:001 Administration and Support Services

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	1%	1%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	1%	1%

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Quarterly supervisory visits conducted	Number	4	4
Client satisfaction level (%)	Percentage	80%	62.7%
% of health workers expressing satisfaction with their jobs	Percentage	80%	75%

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	10	11.844

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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Programme:12 Human Capital Development

Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services

Department:002 Clinical Services

Key Service Area: 320009 Diagnostic Services

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Standards and guidelines reviewed / developed	Number	1	1
% of Hospital laboratories that have been ISO accredited	Percentage	50%	0

Key Service Area: 320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in immunization practice in Uganda	Number	1	100
% of under 5 children dewormed in last 6 months	Percentage	80%	44.4%
Measles-Rubella 2nd dose Coverage	Percentage	100%	100%
% of Children under one year fully immunized	Percentage	100%	76%
% of static EPI facilities conducting outreaches	Percentage	100%	0

Key Service Area: 320123 Specialised Inpatient services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Vitamin A second dose coverage for U5s (%)	Percentage	100%	100%
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	100%	20%

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	800	1167.68

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional perinatal mortality rate per 1,000 births	Number	35	60.02

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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Programme:12 Human Capital Development

Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services

Department:002 Clinical Services

Key Service Area: 320123 Specialised Inpatient services

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in specialised neonatal care	Number	1	7
% of perinatal deaths reviewed	Percentage	80%	80%

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	0.05%	0.12%
Prevalence of anaemia in pregnancy (%)	Percentage	1%	4.32%
% of obstetric & gynaecologic admissions due to abortion	Percentage	10%	1.83%
% of pregnant women attending ANC who test HIV positive	Percentage	1%	0.01%

PIAP Output: 12121204 Dietary diversification promoted

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Health workers trained in dietary diversification (Number)	Number	1	1
Number of Awareness campaigns on dietary divertification and breast feeding conducted	Number	4	4

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	100%	19.41%

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Viral Hepatitis B birth dose coverage	Percentage	100%	3317

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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Programme:12 Human Capital Development

Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services

Department:002 Clinical Services

Key Service Area: 320123 Specialised Inpatient services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Women 25 - 49 years screened for cervical cancer	Percentage	50%	405
HPV 2nd dose coverage for girls at 10 years	Percentage	50%	0

Key Service Area: 320124 Specialised Outpatient services

PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.

Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Number	4	4

Project:1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	30	32
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Performance highlights for the Quarter

Specialised Inpatient admissions were 4022 against target of 3600 (111.7%) by increased referrals, demand & capacity to manage complex maternal neonatal cases. 98% ICU & NICU survival rate sustained contributing to improved survival of critically ill mothers & neonates. Specialized training for 4staff in dialysis, CME in advanced cardiac resuscitation, neonatal care resuscitation & critical care. Hospital sponsored 2 specialists in maternal fetal medicine & ultrasonography. Neonatology conference in Arusha attended by 6 midwives & One had case presentation of a neonate born with 480gms now living. Hospital mentored NICU nurses & midwives from 11 hospitals in Uganda, support supervision. Mentored 24interns, 10midwives & 14nurses.18Nurses & Midwives & 6 specialists were promoted

Specialised OPD utilization was 46900 specialized visits against target of 46158 (1.6% increase), reinforcing role as national referral center. Women seeking infertility management were 10.8% among specialized OPD attendance. Held Oncology & Uro gynae camps, medical camp in partnership with NMS, staff cervical cancer screening

Radiology had 18175 against target 18419 due to breakdown of machines fluoroscopy, X-ray & CT scans while Lab services were 11219 against 98653. Immunisation got a brand new fridge for vaccines, with 16231 vaccinations against target 15000 (8.21% increase)

Hospital Management & Support included 14Board meetings, 4Senior & 31core mgt meetings held strengthening governance & oversight. Cumulative NTR performance 13.67bn against 13.69bn (99.9% achieved). 4Internal Audit reports & special audit by the Internal Auditor General

Procured furniture, laparoscopic accessories, patient & neonatal monitors, ICT equipment & PACs system. Maintenance of CT scan, oxygen plant, laundry machine, IVF, ICU, NICU, HVAC etc. Part repair of roof top, compound repair, plumbing & electrical system, Generators & automatic changeover system repair

Variances and Challenges

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Medicines & Medical Supplies require 2.914bn/= annually for non-NMS supplies against allocation of 1.395bn/= leaving 1.519bn/= shortfall. The funding gap constrain procurement of specialized fertility, imaging & intensive care consumables required for new & high end services as IVF & neonatal care. While 5.455bn/= required annually for NMS supplies against allocation of 2.5bn/= leaving 2.955bn/= shortfall. This led to partial NMS deliveries, recurrent stockouts of essential obstetric, anaesthesia & emergency medicines, while the Hospital hadn’t yet accessed malaria vaccine

Services expanding as Pediatrics require more funding. High demand for the preferred Gold level Package led to limited availability of rooms. Inadequate maintenance funding for diagnostic equipment. Delayed/partial NMS deliveries caused equipment downtime & shortages of essential supplies

Power outages & surges damaged equipment while reliance on generators increased fuel costs & disrupted services. Leaking roof forced transfer of NICU babies into unsuitable space affecting care, space utilisation & causing water damage to equipment & infrastructure

High equipment maintenance costs require 6.8bn/= annually against allocation of 1.31bn/= leaving 5.5bn/= shortfall & limiting timely preventive maintenance & repairs of critical equipment

High utility costs exceed available allocations: water require 1.380bn/= against 0.257bn/=, while electricity require 0.900bn/= against 0.539bn/=. Increased patient numbers & use of advanced medical equipment drive higher consumption, resulting in accumulated arrears. Aged computers and unreliable NITA-U internet connectivity slowed digital services causing delays in clinical work

428 staff against approved structure of 1,078 represent 60.3% gap. Additional staff in priority areas include Paediatrics, NICU, ICU, Labour Ward & OPD as services expand. Staff sought rent accommodation in far places which affected attendance to duty, unable to deliver and abcentism

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**37.480**	**39.051**	**37.418**	**36.246**	**99.8 %**	**96.7 %**	**96.9 %**
Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services	**37.480**	**39.051**	**37.418**	**36.246**	**99.8 %**	**96.7 %**	**96.9 %**
000001 Audit and Risk Management	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.041	2.041	2.041	2.035	100.0 %	99.7 %	99.7 %
000005 Human Resource Management	24.853	26.424	24.792	23.641	99.8 %	95.1 %	95.4 %
000006 Planning and Budgeting services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000008 Records Management	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.490	0.490	0.490	0.490	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	8.963	8.963	8.963	8.960	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
320123 Specialised Inpatient services	0.490	0.490	0.490	0.480	100.0 %	97.9 %	98.0 %
320124 Specialised Outpatient services	0.490	0.490	0.490	0.488	100.0 %	99.5 %	99.6 %
Total for the Vote	**37.480**	**39.051**	**37.418**	**36.246**	**99.8 %**	**96.7 %**	**96.9 %**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.099	17.670	16.099	15.244	100.0 %	94.7 %	94.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.388	3.388	3.388	3.388	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.523	0.523	0.523	0.523	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.219	0.219	0.219	0.219	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.103	0.103	0.103	0.103	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.133	0.133	0.133	0.133	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	1.766	1.766	1.766	1.766	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.413	0.413	0.413	0.413	100.0 %	100.0 %	100.0 %
223005 Electricity	0.540	0.540	0.540	0.540	100.0 %	100.0 %	100.0 %
223006 Water	0.257	0.257	0.257	0.257	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	1.395	1.395	1.395	1.383	100.0 %	99.1 %	99.1 %
224004 Beddings, Clothing, Footwear and related Services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.426	0.426	0.426	0.426	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.932	0.932	0.932	0.929	100.0 %	99.7 %	99.7 %
228002 Maintenance-Transport Equipment	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.310	1.310	1.310	1.310	100.0 %	100.0 %	100.0 %
273104 Pension	1.214	1.214	1.214	1.065	100.0 %	87.8 %	87.8 %
273105 Gratuity	3.728	3.728	3.728	3.626	100.0 %	97.3 %	97.3 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.641	0.641	0.641	0.641	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.194	100.0 %	96.9 %	96.9 %
352881 Pension and Gratuity Arrears Budgeting	0.139	0.139	0.139	0.093	100.0 %	67.3 %	67.3 %
352882 Utility Arrears Budgeting	2.709	2.709	2.709	2.709	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.072	0.072	0.010	0.010	14.1 %	14.1 %	100.0 %
Total for the Vote	**37.480**	**39.051**	**37.418**	**36.246**	**99.8 %**	**96.7 %**	**96.9 %**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**37.480**	**39.051**	**37.418**	**36.246**	**99.83 %**	**96.71 %**	**96.87 %**
Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services	**37.480**	**39.051**	**37.418**	**36.246**	**99.83 %**	**96.71 %**	**96.9 %**
Departments							
001 Administration and Support Services	33.944	35.514	33.882	32.728	99.8 %	96.4 %	96.6 %
002 Clinical Services	1.495	1.495	1.495	1.483	100.0 %	99.2 %	99.2 %
Development Projects							
1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital	2.041	2.041	2.041	2.035	100.0 %	99.7 %	99.7 %
Total for the Vote	**37.480**	**39.051**	**37.418**	**36.246**	**99.8 %**	**96.7 %**	**96.9 %**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services		
Departments		
Department:001 Administration and Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Reviewed: procurement processes, human resource activities, asset management and maintenance, payments, imprest management, advances accountability, reviewed governance framework, risk management and control process. 1 audit report prepared	1 Audit report prepared and submitted after review of; procurement processes, human resource activities, asset management and maintenance, payments, imprest management, advances accountability, reviewed governance framework, risk management and control process.	Achieved targets. The Internal Audit was able to conduct a special review of non tax revenue (NTR) with Internal auditor General office

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,500.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**7,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
50% of the approved posts in the strategic plan filled. 2 super specialists trained. Pension and Gratuity to the beneficiaries paid. Salaries paid every 28th day of the month.	44.1% of the approved posts in the strategic plan filled. 100% Monthly staff salaries and pensions paid by the 28th day of the month. 1 General staff meeting held, 1 wage analysis report prepared and submitted.	Ministry of Public Service by the end of the FY, had not yet cleared the positions submitted by the hospital for filling. Health Service Commission by the end of the FY, had not yet recruited staff for the hospital.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		3,942,452.559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		89,999.889
212101 Social Security Contributions		2,500.000
221003 Staff Training		141,623.627
273104 Pension		324,606.918
273105 Gratuity		829,912.203
352881 Pension and Gratuity Arrears Budgeting		93,460.245
352899 Other Domestic Arrears Budgeting		10,138.516
	Total For Budget Output	**5,434,693.957**
	Wage Recurrent	3,942,452.559
	Non Wage Recurrent	1,388,642.637
	Arrears	103,598.761
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Q4 performance report prepared and submitted to MoFPED and MoH. 1 Monitoring and Evaluation report prepared and submitted to Top management. Prepared and submitted the Hospital final budget estimates for the next FY 2026/27.	1 Q4 performance report prepared and submitted to MoFPED and MoH. 1 Monitoring and Evaluation report prepared and submitted to Top management. Prepared and submitted the Hospital final budget estimates for the next FY 2026/27.	Target achieved therefore, No significant Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Health workers trained in EMRS use. 1 MPDRS report prepared. 1 DHIS II report prepared. 100% of the births notified in the DHIS II. 100% of the deaths notified in the DHIS II. 3 monthly hospital reports prepared. 1000 antenatal files opened. 750 gyn case files opened.	i) 1 MPDRS report produced. ii) 3 DHIS II reports produced. iii) 3 monthly reports submitted. iv) 916 birth notifications issued. v) 4,240 Antenatal files opened vi) 1,407 Gyn. case files opened, vii) 1,174 REI case files opened. HMIS roll out .100% OPD, Laboratory, Family Planning, Immunization, Stores .100% Pharmacy, Imaging and Radiology .90% Medical Records .93% Inpatient department.	No significant variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Conducted HIV and AIDS sensitization at the work place. Promoted safe sex education at the work place. Counselling and testing of pregnant women for HIV conducted.	Conducted HIV and AIDS sensitization at the work place. Promoted safe sex education at the work place. Counselling and testing of pregnant women for HIV conducted.	No significant variation.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		7,408.924
	Total For Budget Output	**7,408.924**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,408.924
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Green spaces on the hospital compound maintained.	Climate change mitigation checklist d implemented. Water, Sanitation, Hygiene & Health Care Waste Managed.	Availability of technical input from relevant units (Planning, Engineering and IPC).

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		2,450.000
	Total For Budget Output	**2,450.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,450.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Trees and grasses on the hospital compound natured.	Trees and grasses on the hospital compound natured. Climate change adaptation plan and Risk Assessment plan implemented in the hospital.	Technical input from Planning, Engineering, IPC, and Management teams supported comprehensive risk identification and adaptation planning.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		2,000.000
	Total For Budget Output	**2,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320021 Hospital Management and Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Senior management meetings held. Laundry equipment re[pairs done. q4 water and electricity bills paid. Waste management, cleaning, security and gas plant maintained.	12 Core management meetings held. Quarter 4 Water and Electricity bills paid. Waste Management, Cleaning, Security and Gas plant maintained. 3.784 billion (151.36%) NTR collected.	Inadequate funding for maintenance of super specialized medical equipment.
Medical Equipment (Plants and high voltage equipment, Radiology equipment, Theater equipment , ventilators, dialysis machine and patient monitors) maintained. ICT equipment maintained	Medical Equipment (Plants and high voltage equipment, Radiology equipment, Theater equipment , ventilators, dialysis machine and patient monitors) maintained.	Inadequate fund did not permit the maintenance of ICT equipment however, this was pushed to q1 of FY 2026/27
.		
Medical Equipment (Radiology equipment, Theater equipment , ventilators, dialysis machine and patient monitors) maintained. ICT equipment (Printers, computers, TVs) maintained		
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
Senior management meetings held. Laundry equipment re[pairs done. q4 water and electricity bills paid. Waste management, cleaning, security and gas plant maintained.	12 Core management meetings held. Quarter 4 Water and Electricity bills paid. Waste Management, Cleaning, Security and Gas plant maintained. 3.784 billion (151.36%) NTR collected.	Inadequate funding for maintenance of super specialized medical equipment.
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Senior management meetings held. Laundry equipment re[pairs done. q4 water and electricity bills paid. Waste management, cleaning, security and gas plant maintained.	12 Core management meetings held. Quarter 4 Water and Electricity bills paid. Waste Management, Cleaning, Security and Gas plant maintained. 3.784 billion (151.36%) NTR collected.	Inadequate funding for maintenance of super specialized medical equipment.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Senior management meetings held. Laundry equipment re[pairs done. q4 water and electricity bills paid. Waste management, cleaning, security and gas plant maintained.		
.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	713,984.848
211107 Boards, Committees and Council Allowances	25,000.000
212101 Social Security Contributions	11,249.914
212102 Medical expenses (Employees)	17,904.608
212103 Incapacity benefits (Employees)	11,180.000
221001 Advertising and Public Relations	41,200.520
221007 Books, Periodicals & Newspapers	10,107.241
221008 Information and Communication Technology Supplies.	46,396.980
221009 Welfare and Entertainment	55,547.324
221010 Special Meals and Drinks	33,555.800
221011 Printing, Stationery, Photocopying and Binding	52,744.622
221012 Small Office Equipment	1,250.000
221016 Systems Recurrent costs	32,800.000
221017 Membership dues and Subscription fees.	4,667.100
222001 Information and Communication Technology Services.	78,147.516
222002 Postage and Courier	500.000
223001 Property Management Expenses	767,615.242
223004 Guard and Security services	172,221.000
223005 Electricity	134,929.750
223006 Water	64,194.500
224004 Beddings, Clothing, Footwear and related Services	107,624.800
224011 Research Expenses	6,260.000
225101 Consultancy Services	14,550.000
227001 Travel inland	5,190.000
227004 Fuel, Lubricants and Oils	104,542.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	381,036.100
228002 Maintenance-Transport Equipment	21,050.780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	181,689.962
Total For Budget Output	**3,097,140.607**
Wage Recurrent	0.000
Non Wage Recurrent	3,097,140.607
Arrears	0.000
AIA	0.000
Total For Department	**8,563,693.488**
Wage Recurrent	3,942,452.559
Non Wage Recurrent	4,517,642.168
Arrears	103,598.761
AIA	0.000

Department:002 Clinical Services

Key Service Area:320009 Diagnostic Services

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

3700 ultra sound scans carried out. 36 mammograms carried out. 150 Fluoroscopies carried out. 200 X-rays carried out. 150 CT scan carried out. 2200 Laboratory tests done.	4,748 Images taken representing 128.3% of the target: 4,283 U/S scans, 202 Mammograms 0, Fluoroscopies , 122 X-rays, 141 CT scans. 30,753 Laboratory tests conducted representing 139.8% of the target: Haematology 4,024, Blood transfusion ,4,087, Parasitology 1,432, Serology 1,822, Microbiology 3,619. Clinical Chemistry (Renal profile 4,887, Liver profile 3,084, Lipid profile 320, Thyroid profile 217), other Lab tests 3,693. Special Clinical Chemistry tests 866, HIV Tests by purpose 1,155, Pathology 379, IVF/Andrology Lab. 120, Genexpert PCR 77.	Achieved above target of Lab services. This was attributed to the increased awareness of the services, referral of patients from neighboring facilities for lab tests, and to availability of lab requests on the tests menu.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250.000
224001 Medical Supplies and Services	227,779.529
Total For Budget Output	**234,029.529**
Wage Recurrent	0.000
Non Wage Recurrent	234,029.529
Arrears	0.000
AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

3750 immunizations carried out.	4,602 clients received Immunizations services representing 122.72 % of the target. The Immunization services conducted include; BCG 967, Hep. B 880, Polio 2,226, DPT 1,298, PCV 1,298, IPV 900, Rota 1,298, MR 428, Yellow Fever 295, T.D 1,698, HPV 21,.	The increase in immunisation services was mainly due to more mothers and newborns accessing MSWNH services and seen from the increased deliveries, better integration of immunisation into care, increased caregiver awareness, and improved availability of vaccines.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250.000
Total For Budget Output	**6,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,250.000
Arrears	0.000
AIA	0.000

Key Service Area:320123 Specialised Inpatient services

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121204 Dietary diversification promoted		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Intermittent presumptive treatment for malaria in pregnancy offered.	Intermittent presumptive treatment for malaria in pregnancy offered to 4,240 clients.	This high number was attributed to routine provision of IPT during ANC visits, availability of medicines, and adherence to recommended malaria prevention guidelines by staff.
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Viral Hepatis B vaccine administered.	Viral Hepatis B vaccine administered to 880 Clients.	The number being relatively low uptake was attributed to client hesitancy, concerns related to comorbidities of clients, limited awareness, and missed opportunities for vaccination among eligible clients.
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Women between 25 - 49 screened for cervical cancer,	Pap smear 50 and VIA 53 tests carried out.	The low uptake was partly due to some women having already undergone cervical cancer screening before coming to the hospital.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Viral Hepatis B vaccine administered.	Viral Hepatis B vaccine administered to 880 Clients.	The number being relatively low uptake was attributed to client hesitancy, concerns related to comorbidities of clients, limited awareness, and missed opportunities for vaccination among eligible clients.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
3200 clients admitted. 250 clients referred in. 700 surgeries done. 825 deliveries done. 60 clients admitted in ICU.	4,022 Specialised Inpatients attended to representing 125.7% of the target: 269 admitted as Referrals 58 admitted in ICU 44 admitted in HDU 422 admitted in NICU 496 admitted in Silver Obs 409 admitted in Gold Obs 47 admitted in Platinum Obs 54 admitted in MFM (Referral side) 34 admitted in Gyn Onco 63 admitted in Benign Gyn 60 admitted in REI 26 admitted in Uro Gyn 10 admitted in Gold Gyn 4 admitted in Platinum Gyn 2,295 admitted in Emergency 902 Deliveries conducted representing 109.3% of the target: (C/S rate 60.1%, (35.8% elective, 64.2% emergency) 916 Live births • 14 Maternal deaths • MMR = 1,528.4/100,000 live births • NMR = 82.97/1,000 live births 878 Surgeries done representing 125.4% of the target. • 5.59 days, Average length of stay (ALS) • 87.93 % Bed occupancy rate (BOR) • 14.16 Turnover rate (TOR) • 3.56 Outpatient/inpatient ratio (OP/IP)	Increased referrals of high-risk and complicated obstetric and neonatal cases, coupled with high demand for specialized services, led to increased admissions, deliveries and surgeries. The higher complexity of cases, particularly those requiring ICU/NICU care, required longer periods of hospitalization, resulting in an increased average length of stay.
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
Staff oriented and mentored in quality system and appropriate blood use.	Conducted 1 CME (Continuing Medical Education)on safe blood use.	Only one CME was conducted due to competing clinical priorities, staff workload, and limited time available for additional sessions. Continuous sensitisation of students and medical interns is still required
100% of the perinatal deaths reviewed.	100% of the perinatal deaths reviewed.	No Significant variation, However All perinatal deaths were reviewed due to routine and timely review of every reported case, supported by the hospital's perinatal death review process.
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Health workers trained in dietary diversification.	Health workers trained in dietary diversification.	This achievement was due to the hospital's emphasis on strengthening health workers' knowledge and skills in nutrition counselling.
Health workers trained in dietary diversification.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,249.999
224001 Medical Supplies and Services		251,976.925
	Total For Budget Output	**258,226.924**
	Wage Recurrent	0.000
	Non Wage Recurrent	258,226.924

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320124 Specialised Outpatient services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

3750 ANC client attended to. 1500 GOPD clients attended to. 3000 Family Planning clients attended to. 650 Postnatal Clinic clients attended to. 475 KMC follow up clients attended to. 250 Physiotherapy clients attended to.	14,319 Specialised Outpatients attended to 4,240 ANC 1,174 REI 1,407 (Benign gyn, Gyn. Oncology and Urogyn), 714 Kangaroo, 4,602 Immunisation clinic, 714 Postnatal clinic (Menopause clinic), 169 Physiotherapy, 397 Family Planning, 199 Medical OPD clinic, 86 Clinical Psychology, 753 Emergency. 728 Family Planning services provided: (Pap smear 50, VIA 53, Breast exams 7, IUD Hormonal insertion 23, IUD Hormonal removal 0, IUD non-hormonal insertion 101, IUD non-hormonal removal 0, 3-yr Implant (Implanon) removal 0, 3-yr Implant (Implanon) insertion 26, 5-yr Implant (Jadella) insertion 6, 5-yr Implant (Jadella) removal 0, Male Condoms 11, Combined Oral contraceptive pills (COCs) 20, Progesterone only pills 2, Inj. DMPA (I.M) 22, Inj. DMPA (S.C) 9, Postpartum FP services 51, STI screening 251, BTL 11, Postpartum IU	General increase in OPD services and KMC which was was attributed to increased referrals and patient attendance, as well as more eligible newborns receiving Kangaroo Mother Care.

PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.

Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250.001
224001 Medical Supplies and Services	289,437.433
Total For Budget Output	**295,687.434**
Wage Recurrent	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	295,687.434
	Arrears	0.000
	AIA	0.000
	Total For Department	**794,193.887**
	Wage Recurrent	0.000
	Non Wage Recurrent	794,193.887
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Medical and non medical equipment maintained. ICT equipment procured. Furniture and fittings procured. Medical equipment procured.	Medical Equipment (15 Patient monitors, 1 Little sister 100 ltrs, 4 Mobile light source LED Light, 10 Ultra Harmonic Scalpel, 10 Endoscopic Linear Stapler, 6 Endoscopic Circular stapler, 3 Myomectomy screws, 1 Sanction Device, 2 AA High Pressure yoke, 5 Disposable trocars, 5 laparoscopic instruments) procured. Furniture Equipment (5 Kangaroo Chairs, 20 plastic chairs, 1 working table, 10 office chairs, 3 book shelves, 12 Ergonomic chairs, 1 Executive office chair, 3 Adjustable stools with backrest) procured. ICT Equipment (5 Laptops, 1 Cable and extension, 4 Computers) procured	The hospital Comprehensive maintenance of all its equipment was not achieved due to limited availability of funds, competing maintenance priorities, and inadequate technical capacity for servicing some specialised equipment.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	744,249.433
312221 Light ICT hardware - Acquisition	199,998.714
312233 Medical, Laboratory and Research & appliances - Acquisition	641,143.771
312235 Furniture and Fittings - Acquisition	99,764.031

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital		
	Total For Budget Output	**1,685,155.949**
	GoU Development	1,685,155.949
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,685,155.949**
	GoU Development	1,685,155.949
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**11,043,043.324**
	Wage Recurrent	3,942,452.559
	Non Wage Recurrent	5,311,836.055
	GoU Development	1,685,155.949
	External Financing	0.000
	Arrears	103,598.761
	AIA	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	10.000	3.784
	Total	**10.000**	**3.784**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 421 Kayunga Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.834	8.880	8.880	6.721	130.0 %	98.0 %	75.7 %
	Non-Wage	8.851	8.851	8.851	8.592	100.0 %	97.1 %	97.1 %
Devt.	GoU	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**15.985**	**18.032**	**18.031**	**15.613**	**112.8 %**	**97.7 %**	**86.6 %**
Total GoU+Ext Fin (MTEF)		**15.985**	**18.032**	**18.031**	**15.613**	**112.8 %**	**97.7 %**	**86.6 %**
Arrears		0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
Total Budget		**16.031**	**18.077**	**18.077**	**15.659**	**112.8 %**	**97.7 %**	**86.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**16.031**	**18.077**	**18.077**	**15.659**	**112.8 %**	**97.7 %**	**86.6 %**
Total Vote Budget Excluding Arrears		**15.985**	**18.032**	**18.031**	**15.613**	**112.8 %**	**97.7 %**	**86.6 %**

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**16.031**	**18.077**	**18.077**	**15.658**	**112.8 %**	**97.7 %**	**86.6%**
Vote Function:01 Regional Referral Hospital Services	16.031	18.077	18.077	15.658	112.8 %	97.7 %	86.6%
Total for the Vote	**16.031**	**18.077**	**18.077**	**15.658**	**112.8 %**	**97.7 %**	**86.6 %**

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
0.259	Bn Shs	Department : 002 Support Services
		Reason: The underperformance was majorly due to unclaimed death gratuity
Items		
0.073	UShs	223006 Water
		Reason: The hospital has supplementary soruces of water for example a water pump and reservoir tanks

VOTE: 421 Kayunga Referral Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%
Average turn around time for routine tests	Text	2 hours	1.8
Radiology and imaging units accredited (ISO 151892022)	Text	1	1
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	30	32
Blood collection rate - (%)	Percentage	70%	54%
% availability of safe blood and blood products at health facilities	Percentage	100%	100%
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of under 5 children dewormed in last 6 months	Percentage	50%	57.8%
Measles-Rubella 2nd dose Coverage	Percentage	80%	61%
% of Children under one year fully immunized	Percentage	90%	78%
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	189	297.11

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient Services

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional perinatal mortality rate per 1,000 births	Number	23	42
Number of health workers trained in specialised neonatal care	Number	15	72
% of perinatal deaths reviewed	Percentage	95%	100%

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Viral Hepatitis B birth dose coverage	Percentage	100%	100%
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	80%	100%

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in malnutrition screening and IMAM	Number	20	80
Prevalence of wasting among children under 5 (%)	Percentage	4%	5%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	60%	77.6%

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Hospital admission rate (per 1,000 population)	Number	400	166.7
Malaria Case Fatality Rate (per 10,000)	Number	105	72
Number of Medical Board meetings held	Number	4	4
Bed Occupancy Rate (%)	Percentage	85%	95%

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	85%	100%

Key Service Area: 320033 Outpatient Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in rural areas	Number	12	12
No. of awareness campaigns on hand washing carried out in urban areas	Number	4	4

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	100%	100%
% of OPD clients who had the nutritional status assessed	Percentage	50%	78%

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Health workers oriented on NTD management	Number	5	5

VOTE: 421 Kayunga Referral Hospital

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	50%	100%
% of Women 25 - 49 years screened for cervical cancer	Percentage	50%	84%
% of Men 40+ years screened for prostate cancer	Percentage	50%	61%
HPV 2nd dose coverage for girls at 10 years	Percentage	50%	32%

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in the delivery of disability friendly services	Number	10	15

PIAP Output: 12312104 Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of First responders trained	Number	5	17
Number of EMS cadres trained (in-service)	Number	10	17

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Vitamin A second dose coverage for U5s (%)	Percentage	100%	76%
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	100%	100%

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	3%	0.71%
% of obstetric & gynaecologic admissions due to abortion	Percentage	15%	24.44%
% of pregnant women attending ANC who test HIV positive	Percentage	3%	0.2%

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	4	4

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	80%	83.6%

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	180	125.2
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	10	8

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	12	12

VOTE: 421 Kayunga Referral Hospital

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of approved posts filled in public health facilities	Percentage	40%	19%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	12	12
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
National Physical exercise day held	Number	1	1

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Medical Interns facilitated	Number	20	35
Number of health workers trained (in-service training) for all programs / services	Number	50	215
% of approved posts filled in public health facilities	Percentage	40%	19%

VOTE: 421 Kayunga Referral Hospital

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in EMRs use	Number	30	215
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	50%	100%

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	100%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	100%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of GBV cases reported	Number	50	53
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	20	53

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	90%	100%

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	90%	100%

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Quarterly supervisory visits conducted	Number	4	4
Client satisfaction level (%)	Percentage	50%	57%
% of health workers expressing satisfaction with their jobs	Percentage	85%	86%

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces with OSH systems in place	Number	4	4

Project:1971 Institutional Development of Kayunga Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Contracts Committee meetings conducted	Number	12	12

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Performance highlights for the Quarter

By the end of quarter four, the hospital had received a total of UGX 18.031 bn. Of the funds received 98% was spent on wage while 97.1% of the money released was spent on non-wage recurrent activities.
Below were some of the achievement by the end of quarter four
7,037 X-rays exams were done which was an increase by 3.8% from Financial Year 2024/25, 441,726 laboratory tests done implying an increase of 64% from last financial year , 27,109 inpatient admissions signifying a 20.9% increase from the previous Financial Year , 11,302 Ultra sound examinations done in the Hospital, 162,619 general outpatients seen which is a 16.9% increase from the last financial year and 5,330 blood units transfused, 19,428 children immunized 4 laboratory Quality Management System Review meetings held at the Referral
Hospital. Routine medical equipment maintenance done.
Two internal support supervision and two client satisfaction survey done.
several integrated and specialized community outreaches and 4 support supervision was conducted in lower facilities.
The hospital management board meeting took place, that guide on best hospital leadership. Held Medical and surgical camps.
The hospital continues to implement Electronic medical records management system aimed at going paperless at different point of care.

Variances and Challenges

The hospital was still operating at the staffing level of 19% which has affected timely implementation of some Hospital activities.
The hospital currently serves approximately 450 outpatients/clients daily due to the increasing number of patients from within and outside the catchment area.
Lack of a CT scan led to increased referrals out.
Un stable power which has led to disruption in service delivery for example EMR usage.
Inadequate production of oxygen due to the limited capacity of the oxygen production plant.

VOTE: 421 Kayunga Referral Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**16.031**	**18.077**	**18.077**	**15.658**	**112.8 %**	**97.7 %**	**86.6 %**
Vote Function:01 Regional Referral Hospital Services	**16.031**	**18.077**	**18.077**	**15.658**	**112.8 %**	**97.7 %**	**86.6 %**
000001 Audit and Risk Management	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.300	0.300	0.300	0.300	100.0 %	99.9 %	100.0 %
000005 Human Resource Management	8.512	10.558	10.558	8.234	124.0 %	96.7 %	78.0 %
000008 Records Management	0.193	0.193	0.193	0.192	100.0 %	100.0 %	99.5 %
000013 HIV/AIDS Mainstreaming	0.820	0.820	0.820	0.819	100.0 %	99.9 %	99.9 %
000089 Climate Change Mitigation	0.010	0.010	0.010	0.010	100.0 %	99.4 %	100.0 %
000090 Climate Change Adaptation	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.223	0.223	0.223	0.223	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	4.416	4.416	4.416	4.322	100.0 %	97.9 %	97.9 %
320022 Immunisation Services	0.058	0.058	0.058	0.058	100.0 %	99.9 %	100.0 %
320023 Inpatient Services	0.668	0.668	0.668	0.668	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.601	0.601	0.601	0.601	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
Total for the Vote	**16.031**	**18.077**	**18.077**	**15.658**	**112.8 %**	**97.7 %**	**86.6 %**

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.834	8.880	8.880	6.721	129.9 %	98.3 %	75.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.086	1.086	1.086	1.086	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.015	0.015	0.015	0.015	100.0 %	98.2 %	98.2 %
212102 Medical expenses (Employees)	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.030	0.030	100.0 %	99.2 %	99.2 %
221001 Advertising and Public Relations	0.046	0.046	0.046	0.046	100.0 %	99.8 %	99.8 %
221003 Staff Training	0.115	0.115	0.115	0.115	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.010	100.0 %	99.9 %	99.9 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.010	0.010	100.0 %	99.5 %	99.5 %
221008 Information and Communication Technology Supplies.	0.245	0.245	0.245	0.245	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.272	0.272	0.272	0.272	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.120	0.120	0.120	0.119	100.0 %	99.4 %	99.4 %
221012 Small Office Equipment	0.040	0.040	0.040	0.040	100.0 %	99.8 %	99.8 %
221016 Systems Recurrent costs	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.007	0.007	100.0 %	98.6 %	98.6 %
222001 Information and Communication Technology Services.	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.821	0.821	0.821	0.820	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.265	0.265	0.265	0.265	100.0 %	100.0 %	100.0 %
223005 Electricity	0.449	0.449	0.449	0.428	100.0 %	95.3 %	95.3 %
223006 Water	0.246	0.246	0.246	0.173	100.0 %	70.4 %	70.4 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.926	0.926	0.926	0.926	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.100	0.100	100.0 %	99.9 %	99.9 %
224005 Laboratory supplies and services	0.365	0.365	0.365	0.365	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
226002 Licenses	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.520	0.520	0.520	0.520	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.346	0.346	0.346	0.346	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.235	0.235	0.235	0.235	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
273104 Pension	0.185	0.185	0.185	0.149	100.0 %	80.3 %	80.3 %
273105 Gratuity	1.032	1.032	1.032	0.904	100.0 %	87.7 %	87.7 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.300	0.300	0.300	0.300	100.0 %	99.9 %	99.9 %
352899 Other Domestic Arrears Budgeting	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
Total for the Vote	**16.031**	**18.077**	**18.077**	**15.658**	**112.8 %**	**97.7 %**	**86.6 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**16.031**	**18.077**	**18.077**	**15.658**	**112.76 %**	**97.67 %**	**86.62 %**
Vote Function:01 Regional Referral Hospital Services	**16.031**	**18.077**	**18.077**	**15.658**	**112.76 %**	**97.67 %**	**86.6 %**
Departments							
001 Hospital Services	1.748	1.748	1.748	1.748	100.0 %	100.0 %	100.0 %
002 Support Services	13.983	16.029	16.029	13.610	114.6 %	97.3 %	84.9 %
Development Projects							
1971 Institutional Development of Kayunga Regional Referral Hospital	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Total for the Vote	**16.031**	**18.077**	**18.077**	**15.658**	**112.8 %**	**97.7 %**	**86.6 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
2250 X-ray examinations done. 1750 Ultra sound examinations done in the Hospital 27,500 lab tests conducted at the Hospital	2197 X-ray examinations done. 3,429 Ultra sound examinations done in the Hospital 113,328 lab tests conducted at the Hospital	The hospital lab is accredited and has capacity to conduct majority of the tests with new tests like culture and sensitivity on board
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
500 blood transfusion done 27,500 lab tests done	1,441 blood transfusion done 113,328 lab tests done	The hospital lab is fully accredited and can do a variety of tests The hospital carries out blood donation drives, and has ahigh number of deliveries and sickle cell patients requiring blood transfusions
500 units of blood transfused to patients in the Hospital Conduct 1 blood donation campaigns	1 Laboratory Quality Management System 1,441 units of blood transfused to patients in the Hospital Conduct 1 blood donation campaigns	The hospital has a high number of sickle cell patients requiring blood transfusions. The hospital also carries out blood donation campaigns quarterly
Held 1 Laboratory Quality Management System (LQMS) reviews meetings at the Hospital facility	Held 1 Laboratory Quality Management System (LQMS) reviews meetings at the Hospital facility	Meetings are held quarterly

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224005 Laboratory supplies and services		99,215.549
226002 Licenses		9,000.000
227001 Travel inland		15,000.000
	Total For Budget Output	**123,215.549**
	Wage Recurrent	0.000
	Non Wage Recurrent	123,215.549
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

3750 children immunized in the Hospital 100% EPI fridges maintained 3 Radio talk shows conducted on local Radios 1 quarterly supervision visits conducted to 23 lower level facilities in Buvuma, Buikwe, Nakasongola, Mukono & Luweero District.	4,839 children immunized in the Hospital 100% EPI fridges maintained 3 Radio talk shows conducted on local Radios 1 quarterly supervision visits conducted to 23 lower level facilities in Buvuma, Buikwe, Nakasongola, Mukono & Luweero District.	The hospital held radio talk shows on immunization and sensitized immunization of children u5s that come into the hospital

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
221001 Advertising and Public Relations		3,446.720
221003 Staff Training		6,000.000
227001 Travel inland		12,000.000
	Total For Budget Output	**28,946.720**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,946.720
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
100% viral hepatitis B birth dose coverage	100% viral hepatitis B birth dose coverage	All children born at the facility are given HepB O vaccine
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Provided meals for most malnourished patients Provided food supplements to the malnourished children 50 children assessed for malnutrition	Provided meals for most malnourished patients Provided food supplements to the malnourished children 1 refresher trainings on supply chain of nutrition medicines and supplements and nutrition activities Provided meals for most malnourished patients Provided food supplements to the malnourished children 2 refresher trainings on supply chain of nutrition medicines and supplements and nutrition activities 5,053 children assessed for malnutrition	All children at entry points are assessed for malnutrition
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
425 pregnant women given at least 30 tablets of folic acid at 1st ANC 3750 children immunized in the Regional Referral Hospital 550 family planning contacts seen 1 MPDSR support supervisions carried out Procured fuel for Hospital activities.	2,132 pregnant women given at least 30 tablets of folic acid at 1st ANC 4,839 children immunized in the Regional Referral Hospital 291 family planning contacts seen 1 Maternal Perinatal Death Surveillance and Response support supervisions carried out Procured fuel for Hospital activities.	Women at ANC 1 are given folic acid The hospital conducts health education of mothers at ANC on folic acid supplementation and immunization services
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Reduced neonatal mortality to 15/1000 live births 425 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 3 Radio talk shows held at Radio Sauti 1 nutrition refresher training to staff held Carried out 1 supervision visits	2,132 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 3 Radio talk shows held at Radio Sauti 1 nutrition refresher training to staff held Carried out 1 supervision visits	Continuous health education of mothers on safe mother hood practices

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
601 major surgeries and 437 minor surgeries conducted. 1 surgical camps conducted 12500 in patient admissions 23,452 specialized contacts see Held 1 Hospital board meetings. Bed Occupancy Rate (BOR) 85%, Average Length of Stay (ALOS) 4	1,093 surgeries conducted. 1 surgical camps conducted 5,471 in patient admissions Held 1 Hospital board meetings. Bed Occupancy Rate (BOR) 93%, Average Length of Stay (ALOS) 3	Treatment at OPD with patients returning home minus being admitted hence reduced inpatient admissions and average length of stay

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,320.000
221010 Special Meals and Drinks		62,281.200
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,999.600
224004 Beddings, Clothing, Footwear and related Services		60,000.000
224010 Protective Gear		44,076.500
224011 Research Expenses		39,055.000
227001 Travel inland		24,284.000
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	**320,016.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	320,016.300
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1 quarterly Evaluation meetings and assessment visits held at the Hospital	1 quarterly Evaluation meetings and assessment visits held at the Hospital	NIL

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224001 Medical Supplies and Services	323,075.492

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**323,075.492**
	Wage Recurrent	0.000
	Non Wage Recurrent	323,075.492
	Arrears	0.000
	AIA	0.000
Key Service Area:320033 Outpatient Services		
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
60% of children under 5 screened for malnutrition (under / over malnutrition) at OPD 5 Number of health workers trained in malnutrition screening and IMAM 5% Prevalence of wasting among children under 5	74% of children under 5 screened for malnutrition (under / over malnutrition) at OPD 8 Number of health workers trained in malnutrition screening and IMAM 7% Prevalence of wasting among children under 5	Nutrition assessment of u5s at all points using MUAC
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
13375 general outpatients seen. 1 health workers trained in management of NTDs	42,106 general outpatients seen. 1 health workers trained in management of NTDs 1 medical camps held	Good health seeking behavior and health education to seek medical care
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1 data review engagements meetings held at the Hospital. 50% of men aged 40 and above years screened for prostate cancer 50% of women between 25 to 45 years screened for cervical cancer. 50% HPV dose coverage for girls aged 10 years	1 data review engagements meetings held at the Hospital. 66% of men aged 40 and above years screened for prostate cancer 82% of women between 25 to 45 years screened for cervical cancer. 36% HPV dose coverage for girls aged 10 years	Intensified Cervical cancer screening of women at Chronic care

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
2 health workers trained in the delivery of disability friendly services 10% of the beds suitable for women with disabilities	3 health workers trained in the delivery of disability friendly services	Training and CMEs on disability management and palliative care
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
2 health workers trained in EMS 5 first responders trained	2 health workers trained in EMS 2 first responders trained	NIL
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
1 community outreaches conducted in urban areas. 1 hand washing facilities installed at the facility	1 community outreaches conducted in urban areas. 8 hand washing facilities installed at the facility	Handwashing facilities made and deployed in the Ebola outbreak

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
227001 Travel inland	42,709.100
Total For Budget Output	**52,709.100**
Wage Recurrent	0.000
Non Wage Recurrent	52,709.100
Arrears	0.000
AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
1 school and community outreaches conducted 1 community rehabilitation visits made	1 school and community outreaches conducted 1 community rehabilitation visits made	Achieved

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
2500 malaria tests done at the facility 80% IPT 3rd dose coverage	9,826 malaria tests done at the facility % Intermittent Preventive Therapy 3rd dose coverage	Malaria tests done on ward for suspected fever before treatment
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
550 family planning contacts seen 1 sexual and reproductive health awareness campaigns in the community 10 health workers trained in youth friendly services 500 VMMC done 1 campaigns on youth friendly services	291 family planning contacts seen 1 sexual and reproductive health awareness campaigns in the community 8 health workers trained in youth friendly services 1 campaigns on youth friendly services	Health education and sensitization on radio talk shows on family planning and reproductive health
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
2,000 antenatal attendances recorded. 550 family planning contacts seen 150 maternal retests done 10 pregnant mothers initiated on PMTCT	2,132 antenatal attendances recorded. 291 family planning contacts seen 07 pregnant mothers initiated on PMTCT	Health education is needed for mothers to have their maternal retests done hence being enrolled on HIV preventive therapy and post parturm family planning

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		2,000.000
221010 Special Meals and Drinks		11,108.000
227001 Travel inland		8,748.200
	Total For Budget Output	**21,856.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,856.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**869,819.361**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	869,819.361
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Quarterly Audit reports prepared for the Hospital Held 3 contracts committee meetings	1 Quarterly Audit reports prepared for the Hospital Held 3 contracts committee meetings	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221017 Membership dues and Subscription fees.	2,000.000
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	**7,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management		
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
14 physical activity (exercises) conducted	28 physical activity (exercises) conducted	The hospital holds bi weekly aerobics exercise days

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Supported medical intern Doctors. 1 HR support supervision on performance management conducted in 23 lower facilities Paid allowance for causal laborers. Procured small office equipment	Supported medical intern Doctors. 1 HR support supervision on performance management conducted in 23 lower facilities Paid allowance for causal laborers. Procured small office equipment	Achieved
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 staff appraisal reports prepared. 3 monthly time-and-attendance reports produced Paid staff salary for 3 months at the Hospital 1 HR development and performance management trainings conducted	1 staff appraisal reports prepared. 3 monthly time-and-attendance reports produced Paid staff salary for 3 months at the Hospital 1 HR development and performance management trainings conducted	appraisals done and HCM trainings done
Paid staff salary at the Hospital	Paid staff salaries at the Hospital	The supplementary budget was released late into quarter 4 to be implemented

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,868,368.716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,569.438
212101 Social Security Contributions	6,973.213
212102 Medical expenses (Employees)	25,643.000
212103 Incapacity benefits (Employees)	20,282.000
221003 Staff Training	25,000.000
221004 Recruitment Expenses	3,740.000
221009 Welfare and Entertainment	44,549.000
221016 Systems Recurrent costs	4,000.000
227001 Travel inland	2,868.898
273104 Pension	44,246.871
273105 Gratuity	91,912.932
Total For Budget Output	**2,192,154.068**
Wage Recurrent	1,868,368.716

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	323,785.352
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Procured stationery for hospital use. Procured computer supplies and small office equipment Installed EMR infrastructure in all departments	Procured stationery for hospital use. Procured computer supplies and small office equipment Installed EMR infrastructure in all departments	Held on going mentorships of staff and 2 trainings and mapping activities of EMR

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

100% births notified 100% deaths notified 1 quarterly data review meetings 1 quarterly performance reviews meetings 1 Regional performance reviews meetings	100% births notified 100% deaths notified 1 quarterly data review meetings 1 quarterly performance reviews meetings 1 Regional performance reviews meetings	NIL

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,594.000
221008 Information and Communication Technology Supplies.	13,196.600
221009 Welfare and Entertainment	1,682.400
221011 Printing, Stationery, Photocopying and Binding	50,172.273
222001 Information and Communication Technology Services.	29,856.695
227001 Travel inland	3,505.600
Total For Budget Output	**100,007.568**
Wage Recurrent	0.000
Non Wage Recurrent	100,007.568
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
3 radio talk shows on Sexual and Gender Based Violence 80 Gender Based Violence cases seen 1 youth and adolescent center strengthened	3 radio talk shows on Sexual and Gender Based Violence 1 community awareness events on Gender Based Violence 12 Gender Based Violence cases seen 1 youth and adolescent center strengthened 1 bi annual staff training on equal opportunities	NIL
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
3500 people tested for HIV/AIDS. 50 new HIV cases found 10 HIV pregnant mothers on treatment. 3 community out reaches conducted. 500 safe male circumcision Conducted Initiated 100% of all HIV positive patients on ART	4093 people tested for HIV/AIDS. 77 new HIV cases found 176 HIV pregnant mothers on treatment. 3 community out reaches conducted. Initiated 100% of all HIV positive patients on ART	Intensified Prep and HIV Testing Services

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,839.000
221001 Advertising and Public Relations	3,750.000
221003 Staff Training	2,250.000
221011 Printing, Stationery, Photocopying and Binding	6,830.866
222001 Information and Communication Technology Services.	10,000.000
224001 Medical Supplies and Services	155,992.991
224005 Laboratory supplies and services	44,683.500
227001 Travel inland	55,032.900
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	37,723.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,796.320
228004 Maintenance-Other Fixed Assets	52,266.575
Total For Budget Output	**447,165.152**
Wage Recurrent	0.000
Non Wage Recurrent	447,165.152
Arrears	0.000
AIA	0.000

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
15 Trees planted to protect and conserve the environment Maintained the incinerator Procured and assemble a set of waste segregation bins at all units in the hospital	25 Trees planted to protect and conserve the environment Maintained the incinerator Procured and assemble a set of waste segregation bins at all units in the hospital	NIL

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		3,766.285
	Total For Budget Output	**3,766.285**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,766.285
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Grassed compound, paved parking yards and walk ways	Grassed compound, paved parking yards and walk ways	NIL

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		5,633.715
	Total For Budget Output	**5,633.715**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,633.715
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
6 Senior management meetings 12 Top management meetings Serviced and Repaired Hospital vehicles and equipment	6 Senior management meetings 12 Top management meetings Serviced and Repaired Hospital vehicles and equipment	NIL
1 quarterly supervision visits conducted	1 quarterly supervision visits conducted	NIL
1 quarterly structural maintenance conducted i.e plumbing, electrical & buildings 1 quarterly maintenance of high tech medical equipment & procurement of spares 1 quarterly maintenance of plants including Generators, oxygen plan, incinerator, solar	1 quarterly structural maintenance conducted i.e plumbing, electrical & buildings 1 quarterly maintenance of high tech medical equipment & procurement of spares 1 quarterly maintenance of plants including Generators, oxygen plan, incinerator, solar	Achieved
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
Nil	NIL	NIL
1 quarterly update of the Hospital asset register Procured staff uniforms, beddings for private wing, theater linen, clinical coats, curtains	1 quarterly update of the Hospital asset register Procured staff uniforms, beddings for private wing, theater linen, clinical coats, curtains	NIL
1 Quarterly Budget Performance Reports submitted 1 regional CQI meetings held	1 Quarterly Budget Performance Reports submitted 1 regional Continuous Quality Improvement meetings held	NIL
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Procurement of PPEs for staff 1 quarterly trainings of staff on Operational Safety guidelines and practices	Procurement of Personal Protective Equipment for staff 1 quarterly trainings of staff on Operational Safety guidelines and practices	NIL

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	408,521.330
211107 Boards, Committees and Council Allowances	42,774.650
221001 Advertising and Public Relations	4,486.000
221007 Books, Periodicals & Newspapers	6,548.000
221008 Information and Communication Technology Supplies.	82,572.255
221009 Welfare and Entertainment	31,850.000

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	13,590.000
221012 Small Office Equipment	32,866.854
221016 Systems Recurrent costs	22,560.000
221017 Membership dues and Subscription fees.	2,505.000
222001 Information and Communication Technology Services.	15,000.000
223001 Property Management Expenses	272,376.766
223004 Guard and Security services	66,240.000
223005 Electricity	152,503.200
223006 Water	97,208.305
224001 Medical Supplies and Services	25,024.230
224004 Beddings, Clothing, Footwear and related Services	32,360.458
224005 Laboratory supplies and services	50,400.000
227001 Travel inland	31,714.000
227004 Fuel, Lubricants and Oils	50,000.000
228001 Maintenance-Buildings and Structures	60,600.090
228002 Maintenance-Transport Equipment	23,576.630
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,019.871
228004 Maintenance-Other Fixed Assets	59,818.138
352899 Other Domestic Arrears Budgeting	45,700.000
Total For Budget Output	**1,738,815.777**
Wage Recurrent	0.000
Non Wage Recurrent	1,693,115.777
Arrears	45,700.000
AIA	0.000
Total For Department	**4,494,542.565**
Wage Recurrent	1,868,368.716
Non Wage Recurrent	2,580,473.849
Arrears	45,700.000
AIA	0.000

Develoment Projects

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1971 Institutional Development of Kayunga Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Procurement and installation of critical medical equipment. Reduced patient to bed ratio to 1 bed : 25 patients 1 quarterly Periodic maintenance of equipment conducted 1 Maintenance workshops conducted	Procurement and installation of critical medical equipment. 1 quarterly Periodic maintenance of equipment conducted 1 Maintenance workshops conducted	NIL

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition		299,790.000
	Total For Budget Output	**299,790.000**
	GoU Development	299,790.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**299,790.000**
	GoU Development	299,790.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**5,664,151.926**
	Wage Recurrent	1,868,368.716
	Non Wage Recurrent	3,450,293.210
	GoU Development	299,790.000
	External Financing	0.000
	Arrears	45,700.000
	AIA	0.000

VOTE: 421 Kayunga Referral Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142111	Rent & rates – produced assets-From Private Entities	0.016	0.012
142162	Sale of Medical Services-From Government Units	0.248	0.021
142302	Sale of non-produced Government Properties/assets	0.015	0.000
142212	Educational/Instruction related levies	0.020	0.024
	Total	**0.299**	**0.057**

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 422 Yumbe Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.298	10.168	10.168	7.085	139.0 %	97.0 %	69.7 %
	Non-Wage	6.192	6.192	6.192	5.889	100.0 %	95.1 %	95.1 %
Devt.	GoU	0.100	0.100	0.100	0.136	100.0 %	136.0 %	136.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**13.590**	**16.460**	**16.460**	**13.110**	**121.1 %**	**96.5 %**	**79.6 %**
Total GoU+Ext Fin (MTEF)		**13.590**	**16.460**	**16.460**	**13.110**	**121.1 %**	**96.5 %**	**79.6 %**
Arrears		0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
Total Budget		**13.621**	**16.492**	**16.491**	**13.141**	**121.1 %**	**96.5 %**	**79.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**13.621**	**16.492**	**16.491**	**13.141**	**121.1 %**	**96.5 %**	**79.7 %**
Total Vote Budget Excluding Arrears		**13.590**	**16.460**	**16.460**	**13.110**	**121.1 %**	**96.5 %**	**79.6 %**

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**13.621**	**16.492**	**16.492**	**13.142**	**121.1 %**	**96.5 %**	**79.7%**
Vote Function:01 Regional Referral Hospital Services	13.621	16.492	16.492	13.142	121.1 %	96.5 %	79.7%
Total for the Vote	**13.621**	**16.492**	**16.492**	**13.142**	**121.1 %**	**96.5 %**	**79.7 %**

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
0.289	Bn Shs	Department : 002 Support Services
		Reason: Delay by Department Users in placing requests for funds
Items		
0.157	UShs	273105 Gratuity
		Reason: The Hospital had only two employees who retire during the year and all the Gratuity was paid
0.107	UShs	273104 Pension
		Reason: Only six employees are on pension payroll and more funds was allocated for annual pension payment

VOTE: 422 Yumbe Referral Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Blood collection rate - (%)	Percentage	80%	56%
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of under 5 children dewormed in last 6 months	Percentage	100%	81%
Measles-Rubella 2nd dose Coverage	Percentage	100%	55%
% of Children under one year fully immunized	Percentage	100%	70%
% of static EPI facilities conducting outreaches	Percentage	100%	78%
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	20%	33%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	100%	99%
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of perinatal deaths reviewed	Percentage	100%	88%

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient Services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Viral Hepatitis B birth dose coverage	Percentage	100%	66%
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	80%	83%
% of Health facilities with staff trained in viral hepatitis management	Percentage	100%	66%

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in malnutrition screening and IMAM	Number	150	61
Prevalence of wasting among children under 5 (%)	Percentage	10%	2%
Prevalence of obesity among women (%)	Percentage	8%	2%
Men	Percentage	5%	2%
Children U5	Percentage	1%	2%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	100%	23%

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Hospital admission rate (per 1,000 population)	Number	20000	706
Bed Occupancy Rate (%)	Percentage	85%	87%

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	100%	98%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	100%	90%

Key Service Area: 320033 Outpatient Services

PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.

Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Number	4	1
No. of nutrition coordination and partnerships for WASH-Nutrition held with stakeholders	Number	4	1

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of awareness campaigns on hand washing carried out in rural areas	Number	12	0
No. of awareness campaigns on hand washing carried out in urban areas	Number	4	1
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	4	0

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	100%	100%
% of OPD clients who had the nutritional status assessed	Percentage	100%	14%

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of people (millions) requiring interventions against NTDs	Number	0001500	103
Number of Health workers oriented on NTD management	Number	200	0
% of Planned mass drug administration for NTDs conducted	Percentage	100%	25%

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Assistive devices distributed	Number	500	371
Number of health workers trained in the delivery of disability friendly services	Number	90	6
% of general hospitals with functional Rehabitation Care units	Percentage	70%	78%

PIAP Output: 12312104 Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Road traffic mortality rate (per 100,000 population)	Number	10	306
Number of EMS cadres trained (in-service)	Number	40	5

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	100	0
Vitamin A second dose coverage for U5s (%)	Percentage	85%	314.5%
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	100%	28%

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Couple years of protection	Number	30000	1258

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Adolescent and youth health campaigns conducted	Number	5	0
% of LGs with DICAH (%)	Percentage	100%	0%
% of health facilities providing adolscent health services	Percentage	100%	78%

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of sick children seen by VHT and treated withinh 24 hours for fever	Percentage	45%	48%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	100%	94.77%

PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of functional POEs	Number	4	1

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Public health emergencies detected within 72 hours	Percentage	100%	100%
% of major PHE controlled/contained in timely manner as per guideline	Percentage	100%	100%

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	60	13
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	4	2

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of audit reports prepared and disseminated	Number	4	4

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% salaries paid	Percentage	100%	99%
% pension and gratuity paid	Percentage	100%	100%

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000005 Human Resource Management

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	100%	69%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	100%	100%

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Super specialists trained	Number	3	2
Number of health workers trained (in-service training) for all programs / services	Number	20	34
% of approved posts filled in public health facilities	Percentage	20%	20%

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health workers trained in EMRs use	Number	150	210
Number of health workers trained in telemedicine application	Number	75	0
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	100%	39%
% of LGs with functional Electronic Community Health Information System	Percentage	100%	73%

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000008 Records Management

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	52%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	75%
% of community deaths notified in the population data bank	Percentage	55%	19%
% of communitybirths notified in the population data bank	Percentage	55%	7%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of GBV cases reported	Number	40	101

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	94%

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Quarterly supervisory visits conducted	Number	4	4
Client satisfaction level (%)	Percentage	80%	71%

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Institutional Strategic Plans developed	Number	1	1
% of Health budget executed	Percentage	100%	89%
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	4

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of proposals financed	Number	1	1
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	0200	0.221

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of workplaces with OSH systems in place	Number	18	0
Number of workplaces reproting OSH injuries and diseases to MGLSD	Number	18	0

Project:1972 Institutional Development of Yumbe Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Contracts Committee meetings conducted	Number	12	5

VOTE: 422 Yumbe Referral Hospital

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Performance highlights for the Quarter

In diagnostic services, the hospital exceeded the annual blood collection target by collecting 1,269 units of blood against the planned 900 units (141%), while maintaining 100% availability of safe blood and blood products. However, the annual blood collection rate achieved was 56% against the target of 80%. In immunization services, performance was generally satisfactory. The hospital achieved 98% availability of essential medicines, 90% availability of tracer emergency commodities, 81% deworming coverage among children under five, and 78% of static EPI facilities conducting outreaches. Although these remained below the annual target of 100%, they demonstrate substantial progress in service delivery. The hospital achieved and surpassed several curative care targets. Bed occupancy reached 87% against the planned 85%, while 100% of health facilities provided Integrated Management of Acute Malnutrition (IMAM). Diagnostics for Hepatitis were available in 83% of eligible health facilities against a target of 80%, exceeding the annual target. The prevalence of wasting (2% against 10%) and obesity among women (2% against 8%) remained below national thresholds, indicating improved nutrition outcomes. Institutional performance also remained strong. The hospital produced all four quarterly audit reports, paid 99% of staff salaries, 100% of pension and gratuity obligations, developed all statutory planning documents, conducted all four quarterly supervision visits, and executed 89% of the health budget. In addition, 34 health workers were trained against a target of 20, while 210 staff were trained in Electronic Medical Records (EMR) against the planned 150, exceeding annual targets. Climate-resilient infrastructure reached 94% against a target of 100%. Financially, the hospital received 121.1% of the revised budget due to supplementary funding and utilized 88.6% of the approved budget, with an overall absorption of 73.2% of released funds by the end of the financial year

Variances and Challenges

Despite notable achievements, several annual targets were not attained. The blood collection rate reached 56% against the planned 80%, while Measles-Rubella second dose coverage (55%), full immunization coverage (70%), Hepatitis B birth dose coverage (66%), and health workers trained in viral hepatitis management (66%) remained below the annual target of 100%. Nutrition indicators also underperformed. Only 23% of children under five were screened for malnutrition against the target of 100%, while 61 health workers were trained in malnutrition screening compared to the planned 150. In addition, only 14% of OPD clients received nutritional assessment against the planned 100%. Preventive and community health interventions recorded low performance. Only 25% of the planned NTD mass drug administration was implemented, no health workers were oriented on NTD management, and only 6 health workers were trained in disability-friendly service delivery against the target of 90. Handwashing awareness campaigns in rural and refugee settlements were largely not conducted, while Emergency Medical Services trained only 5 cadres against the planned 40. Health information and civil registration indicators also remained below target. Only 39% of hospitals and HC IVs had functional Electronic Medical Record systems. Registration of vital events remained low, with 52% of facility births, 75% of facility deaths, 19% of community deaths and 7% of community births notified and registered. Client satisfaction reached 71% against the target of 80%. Financial performance was constrained by delayed utilization of released funds. Unspent balances resulted from delayed requisitions by departmental users, late invoicing by service providers, and unutilized pension and gratuity allocations due to the absence of eligible beneficiaries. Consequently, the hospital achieved an overall budget absorption rate of 73.2% of released funds despite full budget release.

VOTE: 422 Yumbe Referral Hospital

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**13.621**	**16.492**	**16.492**	**13.142**	**121.1 %**	**96.5 %**	**79.7 %**
Vote Function:01 Regional Referral Hospital Services	**13.621**	**16.492**	**16.492**	**13.142**	**121.1 %**	**96.5 %**	**79.7 %**
000001 Audit and Risk Management	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.100	0.100	0.100	0.136	100.0 %	136.2 %	136.0 %
000005 Human Resource Management	8.108	10.979	10.979	7.632	135.4 %	94.1 %	69.5 %
000008 Records Management	0.128	0.128	0.128	0.128	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.181	0.181	0.181	0.181	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	3.314	3.314	3.314	3.290	100.0 %	99.3 %	99.3 %
320022 Immunisation Services	0.076	0.076	0.076	0.075	100.0 %	100.0 %	98.7 %
320023 Inpatient Services	0.697	0.697	0.697	0.697	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.490	0.490	0.490	0.476	100.0 %	97.1 %	97.1 %
320033 Outpatient Services	0.207	0.207	0.207	0.207	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.193	0.193	0.193	0.193	100.0 %	100.0 %	100.0 %
Total for the Vote	**13.621**	**16.492**	**16.492**	**13.142**	**121.1 %**	**96.5 %**	**79.7 %**

VOTE: 422 Yumbe Referral Hospital

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.298	10.168	10.168	7.085	139.3 %	97.1 %	69.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.293	0.293	0.293	0.293	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.246	0.246	0.246	0.246	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.212	0.212	0.212	0.212	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.218	0.218	0.218	0.218	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.045	0.045	0.045	0.045	100.0 %	99.6 %	99.6 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.002	0.000	100.0 %	21.9 %	21.9 %
221016 Systems Recurrent costs	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.157	0.157	0.157	0.157	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.543	0.543	0.543	0.543	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
223005 Electricity	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
223006 Water	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.580	0.580	0.580	0.566	100.0 %	97.6 %	97.6 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.152	0.152	0.152	0.152	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.122	0.122	0.122	0.122	100.0 %	100.0 %	100.0 %
224006 Food Supplies	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
226002 Licenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.560	0.560	0.560	0.560	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.561	0.561	0.561	0.561	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.174	0.174	0.174	0.174	100.0 %	99.7 %	99.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.460	0.460	0.460	0.438	100.0 %	95.2 %	95.2 %
228004 Maintenance-Other Fixed Assets	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
273104 Pension	0.179	0.179	0.179	0.072	100.0 %	40.2 %	40.2 %
273105 Gratuity	0.314	0.314	0.314	0.157	100.0 %	50.0 %	50.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.050	0.050	0.050	0.086	100.0 %	172.3 %	172.3 %
352881 Pension and Gratuity Arrears Budgeting	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
Total for the Vote	**13.621**	**16.492**	**16.492**	**13.142**	**121.1 %**	**96.5 %**	**79.7 %**

VOTE: 422 Yumbe Referral Hospital

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**13.621**	**16.492**	**16.492**	**13.142**	**121.07 %**	**96.48 %**	**79.69 %**
Vote Function:01 Regional Referral Hospital Services	**13.621**	**16.492**	**16.492**	**13.142**	**121.07 %**	**96.48 %**	**79.7 %**
Departments							
001 Hospital Services	1.843	1.843	1.843	1.829	100.0 %	99.2 %	99.2 %
002 Support Services	11.678	14.549	14.549	11.177	124.6 %	95.7 %	76.8 %
Development Projects							
1972 Institutional Development of Yumbe Regional Referral Hospital	0.100	0.100	0.100	0.136	100.0 %	136.0 %	136.0 %
Total for the Vote	**13.621**	**16.492**	**16.492**	**13.142**	**121.1 %**	**96.5 %**	**79.7 %**

VOTE: 422 Yumbe Referral Hospital

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 422 Yumbe Referral Hospital

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Conduct 20,905.5 Laboratory Tests Conduct 3,952 Ultra Scan Sounds Tests Conduct 1,929.5 X-Ray Examinations Conduct 3 Post Mortems Train 8 Lab Health Workers In-Service 100% of Laboratories accredited. (YRRH & 3 General Hospitals) Hold 3 IPC Meetings	Conducted 20,232 Laboratory Tests Conducted 7,375 Ultra Scan Sounds Tests Conducted 0 X-Ray Examinations Conducted 15 Post Mortems Trained 4 Lab Health Workers In-Service 50% of Laboratories accredited. (YRRH & 3 General Hospitals) Held 3 IPC Meetings	Conducted 674 less Laboratory Tests Conducted 3,423 more Ultra Scan Sounds Tests Conducted 1,930 less X-Ray Examinations Conducted 11 more Post Mortems Trained 2 more Lab Health Workers In-Service 50% less of Laboratories accredited. (YRRH & 3 General Hospitals)
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
900 Units of Blood Collected 100% availability of safe blood and blood products at Health facility. 1 Mentorship and onsite coaching on appropriate use of blood.	Collected 1,269 Units of Blood 100% availability of safe blood and blood products at Health facility. Conducted 2 Mentorship and onsite coaching on appropriate use of blood.	Collected 369 more Units of Blood Conducted 1 more Mentorship and onsite coaching on appropriate use of blood.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,074.000
221008 Information and Communication Technology Supplies.	7,560.000
221009 Welfare and Entertainment	1,015.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		4,482.000
221012 Small Office Equipment		3,070.000
222001 Information and Communication Technology Services.		645.000
224005 Laboratory supplies and services		22,570.000
226002 Licenses		1,500.000
227001 Travel inland		5,183.000
227004 Fuel, Lubricants and Oils		4,398.000
	Total For Budget Output	**51,497.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,497.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
Immunize 14279.25 Children Immunize 11,097 Women Administer; 953.5 doses of BCG 953.5 doses of Polio 0 953.5 doses of Polio 1 953.5 doses of Polio 2 953.5 doses of Polio 3 953.5 doses of OPV 1 953.5 doses of OPV 3 953.5 doses of DPT-HepB-Hib1	Immunized 17,007 Children Immunized 19,148 Women Administered; 956 doses of BCG 956 doses of Polio 0 956 doses of Polio 1 871 doses of Polio 2 856 doses of Polio 3 0 doses of OPV 1 0 doses of OPV 3 871 doses of DPT-HepB-Hib1	Immunized 2,728 more Children Immunized 8,051 more Women Administered; 3 more doses of BCG 3 more doses of Polio 0 3 more doses of Polio 1 83 less doses of Polio 2 98 less doses of Polio 3 954 less doses of OPV 1 954 less doses of OPV 3 26 more doses of DPT-HepB-Hib1

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
Administer; 845.5 doses of DPT-HepB-Hib2 845.5 doses of DPT-HepB-Hib3 845.5 doses of PCV-1 845.5 doses of PCV-2 845.5 doses of PCV-3 845.5 doses of IPV1 845.5 doses of IPV2 845.5 doses of ROTA1 845.5 doses of ROTA2 845.5 doses of MEASLES/RUBELLA (MR1)	Administered; 853 doses of DPT-HepB-Hib 2 856 doses of DPT-HepB-Hib 3 871 doses of PCV-1 853 doses of PCV-2 856 doses of PCV-3 871 doses of IPV1 856 doses of IPV2 815 doses of ROTA1 845.5 doses of ROTA2 801 doses of MEASLES/RUBELLA (MR1)	Administered; 8 more doses of DPT-HepB-Hib 2 11 more doses of DPT-HepB-Hib 3 26 more doses of PCV-1 8 more doses of PCV-2 11 more doses of PCV-3 26 more doses of IPV1 8 more doses of IPV2 31 less doses of ROTA1 45 less doses of ROTA2 4 more doses of MEASLES/ RUBELLA (MR1)
845.5 doses of MEASLES/RUBELLA (MR2) 302.75 doses of HPV1 302.75 doses of HPV2 983 doses of Td1 Pregnant 983 doses of Td2 Pregnant 983 doses of Td3 Pregnant 3538.5 doses of Td1 Non Pregnant 3,538.5 doses of Td2-5 Non Pregnant	Administered; 929 doses of MEASLES/RUBELLA (MR2) 322 doses of HPV1 0 doses of HPV2 520 doses of Td1 Pregnant 753 doses of Td2 Pregnant 181 doses of Td3 Pregnant 2,987 doses of Td1 Non Pregnant 14,268 doses of Td2-Non Pregnant	Administered; 84 more doses of MEASLES/ RUBELLA (MR2) 19 more doses of HPV1 303 less doses of HPV2 463 less doses of Td1 Pregnant 230 less doses of Td2 Pregnant 802 less doses of Td3 Pregnant 552 less doses of Td1 Non Pregnant 10,730 more doses of Td2-Non Pregnant

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
Administer; 3184.75 doses of Vitamin A 1 Supplement 3184.75 doses of Vitamin A 2 Supplement 9259.25 doses of Deworming 1 9259.25 doses of Deworming 2 9534.5 doses of Hep B 3538.5 doses of TT Immunization (Protection at Birth (PAB)	Administered; 2,400 doses of Vitamin A 1 Supplement 15,955 doses of Vitamin A 2 Supplement 3,373 doses of Deworming 1 15,021 doses of Deworming 2 41 doses of Hep B 956 doses of TT Immunization (Protection at Birth (PAB)	Administered; 785 less doses of Vitamin A 1 Supplement 12,770 more doses of Vitamin A 2 Supplement 5,886 less doses of Deworming 1 5,762 more doses of Deworming 2 9,494 less doses of Hep B 99 more doses of TT Immunization (Protection at Birth (PAB)

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,500.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	250.000
221011 Printing, Stationery, Photocopying and Binding	2,115.000
221012 Small Office Equipment	1,500.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	**18,865.000**
Wage Recurrent	0.000
Non Wage Recurrent	18,865.000
Arrears	0.000
AIA	0.000

Key Service Area:320023 Inpatient Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
90% of Health Facilities (HCIV and above) had diagnostics for Hepatitis 100% of Health facilities with staff trained on viral hepatitis management 100% staff vaccinated.	100% of Health Facilities (HCIV and above) have diagnostics for Hepatitis 75% of Health facilities with staff trained on viral hepatitis management 0% staff vaccinated.	10% more of Health Facilities (HCIV and above) have diagnostics for Hepatitis 25% less of Health facilities with staff trained on viral hepatitis management 100% less staff vaccinated.
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1 Support supervision and onsite Mentorship/Coaching on Men, 13 Weekly Nutrition education sessions 100% Children under 5 screened for malnutrition 40.75 Health workers trained in malnutrition screening and IMAM	0 Support supervision and onsite Mentorship/Coaching on Men conducted 13 Weekly Nutrition education sessions 8% Children under 5 screened for malnutrition 20 Health workers trained in malnutrition screening and IMAM	01 less Support supervision and onsite Mentorship/ Coaching on Men conducted 92% less Children under 5 screened for malnutrition 21 less Health workers trained in malnutrition screening and IMAM
Hold 3.25 Community sensitization meeting and Radio talk shows Conduct 100% Nutritional health assessment	Hold 3 Community sensitization meeting and Radio talk shows Conduct 100% Nutritional health assessment	No Variations noted
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
100% Livebirths born with Birth Asphyxia Successfully Resuscitated. 3 Community Follow-ups of the PMTCT-EID for 2nd and 3rd PCR Bleeding and viral load	88% Livebirths born with Birth Asphyxia successfully Resuscitated. 3 Community Follow ups of the PMTCT-EID for 2nd and 3rd PCR Bleeding and viral load	12% less Livebirths born with Birth Asphyxia successfully Resuscitated.
57 under 5 illnesses attributed to diarrhea diseases, 1 Maternal Risk/100,000 delivery. 1 Monitoring Visits and Onsite checks conducted, 13 death Surveillance and audits conducted	227 under 5 illnesses attributed to diarrhea diseases 6,456 Maternal Risk/100,000 deliveries. 1 Monitoring Visits and Onsite checks conducted 13 death Surveillance and audits conducted	170 more under 5 illnesses attributed to diarrhea diseases

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
6.25 perinatal deaths per 1000 Live Births 100% Perinatal Deaths Reviewed 100% General Hospital have functional Level II new born care Units 25.25 Health trained in specialized Neonatal care. 40 maternal deaths per 100,000 deliveries	56 perinatal deaths per 1000 Live Births 107% Perinatal Deaths Reviewed 100% General Hospital have functional Level II new born care Units 20 Health trained in specialized Neonatal care. 365 maternal deaths per 100,000 deliveries	50 more perinatal deaths per 1000 Live Births 7% more Perinatal Deaths Reviewed 5 less Health trained in specialized Neonatal care. 325 more maternal deaths per 100,000 deliveries
Register 7.5 Infant Mortality rate per 1,000 live births	Register 2 Infant Mortality rate per 1,000 live births	Register 6 less Infant Mortality rate per 1,000 live births
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
14,743.5 attendances in OPD 6.25 Hospital admission per 1,000 populations (20000 admissions) 85% of the Beds Occupancy rate 835.25 Major operations (Including cesarian sections) 3 Days of Average Length of Stay Conduct 825.25 Deliveries	12,918 attendances in OPD registered 187 Hospital admission per 1,000 population (20000 admissions) 84% of the Beds Occupancy rate 532 Major operations(Including cesarian sections) 3.1 Days of Average Length of Stay Conducted 821 Deliveries	1,826 less attendances in OPD registered 181 more Hospital admission per 1,000 population (20000 admissions) 1% less of the Beds Occupancy rate 303 less Major operations(Including cesarian sections) 0.1 lees Days of Average Length of Stay
782 Inpatient referrals in MCH 1026.5 Inpatient Referrals in 102.5 Inpatient Referrals Out 12 Contact tracing for index client, smear positive, and rifampicin resistance (MDR TB clients) within Yumbe district	520 Inpatient referrals in MCH 275 Inpatient Referrals in 213 Inpatient Referrals Out 12 Contact tracing for index client, smear positive, and rifampicin resistance (mdr tb clients) within Yumbe district	262 less Inpatient referrals in MCH 752 less Inpatient Referrals in 111 more Inpatient Referrals Out

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
6 Follow up on MDR TB and mentorship of supporting treatment facilities in districts of Moyo, Adjuman, Obongi, Koboko, Marach, lower Terego 4 Home visits for Foot Mapping and Ulcer CARE for PALS 1 Community Screening for TB in Hot spots (Outreaches)	6 Follow up on MDR TB and mentorship of supporting treatment facilities in districts of Moyo, Adjuman, Obongi, Koboko, Marach, lower Terego 4 Home visits for Foot Mapping and Ulcer CARE for PALS 1 Community Screening for TB in Hot spots (Outreaches)	No Variation Noted
1 Community awareness, screening, testing, and treatment of TB in the community 3 TPT initiation for contacts of index clients in the community 1 Integrated school health (TB Screening in schools)	Conducted 1 Community awareness, screening, testing, and treatment of TB in the community Conducted 3 TPT initiation for contacts of index clients in the community Conducted 1 Integrated school health (TB Screening in schools)	No Variation Noted
Handle 5 Self Referrals Follow up on 12.5 Run Aways 3,750 Total Days 1% Hospital Mortality Rate Notify Deaths at 100% Certify Deaths at 100% Conduct 3 5S-CQI Monthly assessments Hold 12 MPDSR Meetings Review Maternal and Perinatal Deaths at 100%	Handled 5 Self Referrals Followed up on 12 Run Aways 7,589 Total Days 3% Hospital Mortality Rate Notified Deaths at 103% Certified Deaths at 101% Conducted 2 5S-CQI Monthly assessments Held 12 MPDSR Meetings Reviewed Maternal and Perinatal Deaths at 0%	Followed up on 1 less Run Aways 3,839 more Total Days 2% more Hospital Mortality Rate Notified Deaths at 3% more Certified Deaths at 1% more Conducted 1 less 5S-CQI Monthly assessments Reviewed Maternal and Perinatal Deaths by 100% less
2.7 crude mortality rate per 1,000 population 112.5 Caesarean section rate per 1,000 deliveries	0.95 crude mortality rate per 1,000 population 412 Caesarean section rate per 1,000 deliveries	0.27 less crude mortality rate per 1,000 population 299 less Caesarean section rate per 1,000 deliveries

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,144.000
221001 Advertising and Public Relations	10,480.000
221002 Workshops, Meetings and Seminars	9,986.000
221008 Information and Communication Technology Supplies.	15,500.000
221009 Welfare and Entertainment	16,406.000

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	15,658.800
221012 Small Office Equipment	1,138.000
222001 Information and Communication Technology Services.	3,150.000
223001 Property Management Expenses	871.000
224001 Medical Supplies and Services	22,500.000
224004 Beddings, Clothing, Footwear and related Services	1,020.000
224005 Laboratory supplies and services	20,840.000
224006 Food Supplies	15,239.000
224010 Protective Gear	407.500
227001 Travel inland	25,802.000
227004 Fuel, Lubricants and Oils	42,450.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,350.000
Total For Budget Output	**269,942.300**
Wage Recurrent	0.000
Non Wage Recurrent	269,942.300
Arrears	0.000
AIA	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Procure Essential Medicines and Supplies for the Hospital worth UGX 122,392,763.25 from GMS, JMS and Abacus Pharmacies to supplement NMS Supplies	Procure Essential Medicines and Supplies for the Hospital worth UGX 122,392,763.25 from GMS, JMS and Abacus Pharmacies to supplement NMS Supplies	No Variations Noted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	323,026.300
Total For Budget Output	**323,026.300**
Wage Recurrent	0.000
Non Wage Recurrent	323,026.300

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Conduct 1 Sensitization Promotion, Education Campaigns Conduct 1 Support Malnutrition, Promotion and Education Supervision Conduct 1 Nutritional mass screening in the communities Conduct 1 Nutritional Support Supervisions	Conducted 1 Sensitization Promotion, Education Campaigns Conducted 1 Support Malnutrition, Promotion and Education Supervision Conducted 1 Nutritional mass screening in the communities Conducted 1 Nutritional Support Supervisions	No Variations Noted
Conduct 1 Food demonstration to promote Micro and macronutrients for the under 5, women, men and the elderly Conduct 1 Support supervisions/On site Mentorships, & coaching. 100% OPD clients who had the nutritional status assessed	Conducted 0 Food demonstration to promote Micro and macronutrients for the under 5, women, men and the elderly Conducted 1 Support supervisions/On site Mentorships, & coaching. 22% OPD clients who had the nutritional status assessed	Conducted 1 less Food demonstration to promote Micro and macronutrients for the under 5, women, men and the elderly 78% less OPD clients who had the nutritional status assessed

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Conduct 1 Screening and treatment Conduct 1 Community sensitization Conduct 1 supervisions and mentorships of health workers Conduct 1 Mass drug administration Conduct 2 Orientations of health workers on NTDS done	Conducted 1 Screening and treatment Conducted 1 Community sensitization Conduct 0 supervisions and mentorships of health workers Conduct 0 Mass drug administration Conduct 0 Orientations of health workers on NTDS done	Conducted 01 less supervisions and mentorships of health workers Conducted 01 less Mass drug administration Conducted 02 less Orientations of health workers on NTDS done

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Conduct 14,743.5 General Outpatients attendances Conduct 4,532.25 Special Clinics Attendances Register 45 Referral Cases to other Hospitals Register 1,075 Referral Cases to the Hospital	Conducted 12,918 General Outpatients attendances Conducted 4,070 Special Clinics Attendances Registered 9 Referral Cases to other Hospitals Registered 85 Referral Cases to the Hospital	Conducted 1,826 less General Outpatients attendances Conducted 462 less Special Clinics Attendances Registered 36 less Referral Cases to other Hospitals Registered 990 less Referral Cases to the Hospital
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
70% of the General Hospitals with functional Care Units Distribute 125 Assistive Devises Train 25 Health workers in the delivery of disability friendly services.	100% of the General Hospitals with functional Care Units Distributed 78 Assistive Devises Trained 0 Health workers in the delivery of disability friendly services.	30% more of the General Hospitals with functional Care Units Distributed 47 less Assistive Devises Trained 25 less Health workers in the delivery of disability friendly services.
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Conduct 3 Community sensitization monthly 100% Causality evacuation from sites 100% Patient stabilization and treatment Conduct 3.5 Referrals out Training and Mentorship of 8.25 health workers on EMS Conduct 12.5 Minor operations	Conducted 3 Community sensitization monthly 0% Causality evacuation from sites 0% Patient stabilization and treatment Conducted 4 Referrals out Trained and Mentored 5 health workers on EMS Conduct 1,196 Minor operations	100% less Causality evacuation from sites 100% less Patient stabilization and treatment Trained and Mentored 3 less health workers on EMS Conduct 1,184 more Minor operations

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.		
Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition		
Conduct 1 Community dialogues on WASH and-Nutrition Conduct 1 Partnerships for WASH-Nutrition with stakeholders	Conducted 1 Community dialogues on WASH and-Nutrition Conducted 1 Partnerships for WASH-Nutrition with stakeholders	No Variations Noted
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Conduct 4 Staff sensitization and Awareness Creation on handwashing Conduct 4 training on hand washing Conduct 1 Community awareness campaigns in the town council Conduct 1 Refugee handwashing campaigns carried out in refugee settlements	Conducted 4 Staff sensitization and Awareness Creation on handwashing Conducted 0 training on hand washing Conducted 0 Community awareness campaigns in the town council Conducted 0 Refugee handwashing campaigns carried out in refugee settlements	Conducted 04 less training on hand washing Conducted 01 less Community awareness campaigns in the town council Conducted 01 less Refugee handwashing campaigns carried out in refugee settlements

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	4,060.000
221008 Information and Communication Technology Supplies.	8,000.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	3,250.000
221012 Small Office Equipment	1,017.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	18,671.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	**59,498.000**
Wage Recurrent	0.000
Non Wage Recurrent	59,498.000
Arrears	0.000
AIA	0.000

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
Conduct 3 Outreaches to expand the Vitamin A second dose coverage for the U5s Food demonstration to promote Micro & Macro nutrients for under 5children and Pregnant women 100% Pregnant women received Iron and Folic Acid supplementation on 1st ANC visit	Conducted 3 Outreaches to expand the Vitamin A second dose coverage for the U5s Food demonstration to promote Micro & Macro nutrients for under 5children and Pregnant women 100% Pregnant women received Iron and Folic Acid supplementation on 1st ANC visit	No Variation Noted
Hold 1 Food demonstration to promote Micronutrients and Macronutrient for under 5 children. Hold 1 Food demonstration to promote Micronutrients and Macronutrient for Pregnant Women Conduct 16 Environmental Health Visits Conduct 36 School Health Outreach	Held 1 Food demonstration to promote Micronutrients and Macronutrient for under 5 children. Held 1 Food demonstration to promote Micronutrients and Macronutrient for Pregnant Women Conducted 10 Environmental Health Visits Conducted 3 School Health Outreach	Conducted 6 less Environmental Health Visits Conducted 33 less School Health Outreach
Hold 1 Food demonstration to promote Micronutrients and Macronutrient for the elderly Hold 25.25 Health Workers on micronutrient supplement for the Early	Held 0 Food demonstration to promote Micronutrients and Macronutrient for the elderly Held 0 Health Workers on micronutrient supplement for the Early	Held 01 less Food demonstration to promote Micronutrients and Macronutrient for the elderly Held 25 less Health Workers on micronutrient supplement for the Early
Conduct 2 Outreach rehabilitation programs uptake Conduct 8 Community accountability and client feedback review meetings (e.g. Barazas, community meetings, dialogues, community feedback meetings etc) Conduct 3 Hospital Quality Improvement Meetings	Conducted 3 Outreach rehabilitation programs uptake Conducted 8 Community accountability and client feedback review meetings (e.g. Barazas, community meetings, dialogues, community feedback meetings etc) Conducted 2 Hospital Quality Improvement Meetings	Conducted 1 more Outreach rehabilitation programs uptake Conducted 1 less Hospital Quality Improvement Meetings

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
Functionalize the 5 DICAH teams in the 5 catchment Districts. Establish 1.75 Service Linkage points to offer specialized care Conduct 1 Adolescent and youth health campaigns Ensure 2,000 adolescents accessing adolescent friendly services	Functionalized the 0 DICAH teams in the 5 catchment Districts. Established 0 Service Linkage points to offer specialized care Conducted 1 Adolescent and youth health campaigns Ensured 842 adolescents accessing adolescent friendly services	Functionalized the 01 less DICAH teams in the 5 catchment Districts. Established 02 less Service Linkage points to offer specialized care Ensured 1,158 less adolescents accessing adolescent friendly services
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Ensure 505 sick children treated within 24hrs for fever 75 Pregnant mothers treated for IPT3 3rd dosage coverage 1,854.5 Antenatal attendance 635 Family Planning users attended to Diagnose 80.75 NCDs	Ensured 898 sick children treated within 24hrs for fever 794 Pregnant mothers treated for IPT3 3rd dosage coverage 2,190 Antenatal attendance registered 227 Family Planning users attended to Diagnosed 1,878 NCDs	Ensured 393 more sick children treated within 24hrs for fever 719 more Pregnant mothers treated for IPT3 3rd dosage coverage 336 more Antenatal attendance registered 408 less Family Planning users attended to Diagnosed 1,797 more NCDs
Attend to 777 Clients for treatment of malaria in Pregnancy 3rd dose coverage. 40% Malaria Positivity rate 100% Testing rate for malaria Treating of malaria cases at 100%	Attended to 794 Clients for treatment of malaria in Pregnancy 3rd dose coverage. 4% Malaria Positivity rate reported 100% Testing rate for malaria reported Treated malaria cases at 100%	Attended to 17 more Clients for treatment of malaria in Pregnancy 3rd dose coverage. 36% less Malaria Positivity rate reported

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Conduct 1 POEs assessments and preparations for the Public Health Emergency Conduct 1 Mapping assessment in all the Risk areas the readiness in the Surveillance and Response conducted investigations and response	Conducted 1 POEs assessments and preparations for the Public Health Emergency Conducted 1 Mapping assessment in all the Risk areas the readiness in the Surveillance and Response conducted investigations and response	No variation noted
Evaluate 1 Diseases surveillance performance Conduct 1.25 Outbreak investigations and response 100% Public Health Emergencies detected within 72 Hours (Regional Emergency Operation Centre Established)	Evaluated 1 Diseases surveillance performance Conducted 1 Outbreak investigations and response 100% Public Health Emergencies detected within 72 Hours (Regional Emergency Operation Centre Established)	No variation noted
Ensure 100% control/containment of Major PHE in the timely Manners Ensure 20% Care at the Seen Ensure 50% Cam in ambulance 95% Assessment using GCS 100% clients receive services within an hour 5% of the cases develop complications within 24 hours	Ensured 100% control/containment of Major PHE in the timely Manners Ensured 0% Care at the Seen Ensured 19% Cam in ambulance 0% Assessment using GCS 100% clients receive services within an hour 2% of the cases develop complications within 24 hours	Ensured 20% less Care at the Seen Ensured 31% less Cam in ambulance 95% less Assessment using GCS 3% less of the cases develop complications within 24 hours
95% survival rate 5% Death Rate Assess 180 clients for routine client satisfaction Ensure 80% overall satisfaction with the services reviewed	99% survival rate 1% Death Rate Assessed 208 clients for routine client satisfaction Ensured 75% overall satisfaction with the services reviewed	4% more survival rate 4% less Death Rate Assessed 28 more clients for routine client satisfaction Ensured 5% less overall satisfaction with the services reviewed
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Conduct 1 Sensitization meeting through School Health Activities, Community Health outreaches, and capacity building of Heath workers and School Health Teams. Conduct 1 support supervision as assess the presence of Adolescent Health Guidelines.	Conducted 1 Sensitization meetings through School Health Activities, Community Health outreaches, and capacity building of Heath workers and School health Teams. Conducted 1 support supervision as assess the presence of Adolescent Health Guidelines.	No Variations noted

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Conduct 1 Support supervision as assess the presence of Adolescent Health Guidelines. Conduct 1 Onsite Mentorships and Trainings (orientation) through attachment to well established Adolescent centers	Conducted 1 Support supervision as assess the presence of Adolescent Health Guidelines. Conducted 1 Onsite Mentorships and Trainings (orientation) through attachment to well established Adolescent centers	No Variations Noted
Register 43 TB Cases Diagnose 43 TB Cases 100% Screening of clients for TB Clinic attendances 95% detection of TB Cases 80% detection rate of TB-DR, RR/MDR Cases 90% success treatment of all TB-DR, RR/MDR-TB Cases.	Registered 33 TB Cases Diagnosed 33 TB Cases 100% Screening of clients for TB Clinic attendances 77% detection of TB Cases 88% detection rate of TB-DR, RR/MDR Cases 84% success treatment of all TB-DR, RR/MDR-TB Cases	Registered 10 less TB Cases Diagnosed 10 less TB Cases 18% less detection of TB Cases 8% less detection rate of TB-DR, RR/MDR Cases 6% less success treatment of all TB-DR, RR/MDR-TB Cases
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
7,500 Condoms distributed 1 Support Supervision and mentorship on RNMCAH in 5 Districts of Yumbe, Obongi, Moyo, Adjumani and Koboko. 1 Stakeholders meeting on sexual Reproductive Health Services.	1,285 Condoms distributed Conducted 1 Support Supervision and mentorship on RNMCAH in 5 Districts of Yumbe, Obongi, Moyo, Adjumani and Koboko. 4 Stakeholders meeting on sexual Reproductive Health Services.	6,215 less Condoms distributed
3 Targeted Midwifery outreaches to increase demand for demand and uptake of reproductive Health 100% of Pregnant woman attending ANC with high risky Pregnancy 3 Outreaches for Health Promotions and Health education in the community	Conducted 3 Targeted Midwifery outreaches to increase demand for demand and uptake of reproductive Health 0% of Pregnant woman attending ANC with high risky Pregnancy Conducted 3 Outreaches for Health Promotions and Health education in the community	100% less of Pregnant woman attending ANC with high risky Pregnancy

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
1 Community Midwifery dialogue targeting teenage/ Adolescent for 15-25 Years on Reproductive Health Services Conduct 1709.25 Total Antenatal attendance (New Clients and Reattendances) Attend to 983 ANC1 Clients Attend to 442.5 ANC1 Timing	Conducted 1 Community Midwifery dialogue targeting teenage/Adolescent for 15-25 Years on Reproductive Health Services Conducted 2,190 Total Antenatal attendance (New Clients and Reattendances) Attended to 487 ANC1 Clients Attended to 291 ANC1 Timing	Conducted 481 more Total Antenatal attendance (New Clients and Reattendances) Attended to 496 less ANC1 Clients Attended to 152 less ANC1 Timing
Attend to 591 ANC4 Clients Attend to 150 ANC8 Clients Administer 846 doses of IPT3 Uptake Ensure 983 pregnant women receive LLINs at ANCI	Attended to 499 ANC4 Clients Attended to 283 ANC8 Clients Administered 794 doses of IPT3 Uptake Ensured 486 pregnant women received LLINs at ANCI	Attended to 492 less ANC4 Clients Attended to 133 more ANC8 Clients Administered 52 less doses of IPT3 Uptake 497 less pregnant women received LLINs at ANCI
Administer 983 doses to pregnant women receiving at least 30 tablets of Folic Acid and Iron Sulphate at ANC1 contact/ visit (only Folic Acid recommended during 1st trimester) Test 983 pregnant women for Anaemia using Hb Test at ANC1/visit	Administered 195 doses to pregnant women receiving at least 30 tablets of Folic Acid and Iron Sulphate at ANC1 contact/ visit (only Folic Acid recommended during 1st trimester) Tested 435 pregnant women for Anemia using Hb Test at ANC1/visit	Administered 788 less doses to pregnant women receiving at least 30 tablets of Folic Acid and Iron Sulphate at ANC1 contact/ visit (only Folic Acid recommended during 1st trimester) Tested 548 less pregnant women for Anemia using Hb Test at ANC1/visit
983 pregnant women receive obstetric ultra sound scan during any ANC visit in the reporting month Attend to 385 Family Planning users Ensure 0% HIV Positive Pregnant women not initiated on HAART Conduct 42 EPI Outreaches Conduct 47 HCT Outreaches	362 pregnant women received obstetric ultra sound scan during any ANC visit in the reporting month Attended to 225 Family Planning users Ensured 0% HIV Positive Pregnant women not initiated on HAART Conducted 27 EPI Outreaches Conducted 7 HCT Outreaches	621 less pregnant women received obstetric ultra sound scan during any ANC visit in the reporting month Attended to 160 less Family Planning users Conducted 15 less EPI Outreaches Conducted 40 less HCT Outreaches

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		3,617.000
221008 Information and Communication Technology Supplies.		2,500.000
221009 Welfare and Entertainment		1,495.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		1,000.000
224001 Medical Supplies and Services		14,052.000
224003 Agricultural Supplies and Services		5,000.000
227001 Travel inland		13,264.000
227004 Fuel, Lubricants and Oils		13,002.000
	Total For Budget Output	**56,930.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	56,930.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**779,758.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	779,758.600
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

1 Revenue Management systems and private wing Provide Technical Support Supervisions 1 Quarterly Internal Audit 1 Audit of Facility Directorates implementing Health services, Human Resource Audit, Procurement	Prepared 1 Annual Work Plan and Budget Conducted 1 Revenue Management systems and private wing Provide Technical Support Supervisions Conducted 1 Quarterly Internal Audit Conducted 1 Audit of Facility Directorates implementing Health services, Human Resource Audit, Procurement	No Variations Noted

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	960.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	900.000
221011 Printing, Stationery, Photocopying and Binding	500.000
221012 Small Office Equipment	250.000
222001 Information and Communication Technology Services.	100.000
227001 Travel inland	3,040.000
227004 Fuel, Lubricants and Oils	12,999.600
Total For Budget Output	**19,249.600**
Wage Recurrent	0.000
Non Wage Recurrent	19,249.600
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Fill 20% of approved posts in Yumbe RRH Support 3 Specialists for training Facilitate 20 Medical Interns Train 80% health workers	Filled 20% of approved posts in Yumbe RRH Developed 01 Human Resource Recruitment plan Supported 1 Specialists for training Facilitated 38 Medical Interns Trained 90% health workers	Facilitated 33 more Medical Interns Trained 10% more health workers
100% weekly physical exercise conducted 100% Mandatory physical exercise activities conducted 100% designated space for community physical exercise provided	100% weekly physical exercise conducted 100% Mandatory physical exercise activities conducted 100% designated space for community physical exercise provided	No Variation noted
Fill 20% of approved posts in Yumbe RRH Support 3 Specialists for training Facilitate 20 Medical Interns Train 80% health workers	Filled 20% of approved posts in Yumbe RRH Developed 01 Human Resource Recruitment plan Supported 1 Specialists for training Facilitated 38 Medical Interns Trained 90% health workers	Facilitated 33 more Medical Interns Trained 10% more health workers

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
	20% approved posts filled in Yumbe RRH 0 Human Resource Recruitment plan developed 1 Specialist supported for training 38 Medical Interns facilitated 90% health workers trained	No Variation
Fill 20% of approved posts in Yumbe RRH Support 3 Specialists for training Facilitate 20 Medical Interns Train 80% health workers	20% approved posts filled in Yumbe RRH 0 Human Resource Recruitment plan developed 1 Specialist supported for training 38 Medical Interns facilitated 90% health workers trained	Supported 2 less Specialists for training Facilitated 18 more Medical Interns Trained 10% more health workers
20% approved posts filled in Yumbe RRH 0 Human Resource Recruitment plan developed 1 Specialist supported for training 20 Medical Interns facilitated 80% health workers trained	20% approved posts filled in Yumbe RRH 1 Human Resource Recruitment plan developed 1 Specialist supported for training 38 Medical Interns facilitated 90% health workers trained	18 More Medical Interns facilitated 10% more health workers trained
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
100% Salaries paid 100% pension and gratuity paid 1 Integrated Support Supervision to General Hospitals and HCIV Conduct 4 inductions Conduct 1 Rewards and Sanctions Committee Meetings 100% Dissemination of Letters and Mails 100% Personal File Transition	100% Salaries paid 100% pension and gratuity paid Conducted 1 Integrated Support Supervision to General Hospitals and HCIV Conducted 0 inductions Conducted 1 Rewards and Sanctions Committee Meetings 100% Dissemination of Letters and Mails 100% Personal File Transition	Conducted 1 less inductions

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,801,002.074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,723.000
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	15,820.000
221002 Workshops, Meetings and Seminars	10,945.000

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	9,478.000
221004 Recruitment Expenses	1,250.000
221005 Official Ceremonies and State Functions	20,131.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	9,650.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	10,350.000
221012 Small Office Equipment	2,000.000
221016 Systems Recurrent costs	11,584.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	625.000
227001 Travel inland	3,480.000
227004 Fuel, Lubricants and Oils	4,998.000
273104 Pension	20,302.623
273105 Gratuity	63,802.934
Total For Budget Output	**1,998,641.631**
Wage Recurrent	1,801,002.074
Non Wage Recurrent	197,639.557
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

1 Internal and External Mentorship 1 Support Supervision on HMIS/EMR done Conduct 1 EMR Review Meetings Produce 100% HMIS Reports Train 8 EMR Staffs Conduct 4 Unit CQI/5S Meetings Conduct 3 Data Cleaning and validation Exercises	Conducted 1 Internal and External Mentorship Conducted 1 Support Supervision on HMIS/EMR done Conducted 0 EMR Review Meetings Produced 100% HMIS Reports Trained 0 EMR Staffs Conducted 2 Unit CQI/5S Meetings Conducted 1 Data Cleaning and validation Exercises	Conducted 01 less EMR Review Meetings Trained 08 less EMR Staffs Conducted 2 less Unit CQI/5S Meetings Conducted 2 less Data Cleaning and validation Exercises

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Conduct 1 EMR Review Meeting	Conducted 0 EMR Review Meeting	Conducted 01 less EMR Review Meeting
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
100% Births notified in DHIS2 and registered in NIRA 100% HF deaths notified and Certified. 80% Community Deaths notified 100% community births notified in the population Data Bank. 1 mentorship to Empower the VHTS on the use of the electronic community	50% Births notified in DHIS2 and registered in NIRA 101% HF deaths notified and Certified. 0% Community Deaths notified 0% community births notified in the population Data Bank. 0 mentorship to Empower the VHTS on the use of the electronic community	50% less Births notified in DHIS2 and registered in NIRA 1% more HF deaths notified and Certified. 100% less Community Deaths notified 100% less community births notified in the population Data Bank. 1 less mentorship to Empower the VHTS on the use of the electronic community
Conduct 1 Follow-ups of Community Death Notifications Conduct 1 VHT Training on Community Death Notification and ICCM Reporting	Conducted 0 Follow-ups of Community Death Notifications Conducted 1 VHT Training on Community Death Notification and ICCM Reporting	Conducted 01 less Follow-ups of Community Death Notifications

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	8,100.000
221008 Information and Communication Technology Supplies.	3,900.000
221009 Welfare and Entertainment	1,260.000
221011 Printing, Stationery, Photocopying and Binding	15,095.000
221012 Small Office Equipment	1,490.000
222001 Information and Communication Technology Services.	750.000
227001 Travel inland	6,405.000

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	4,002.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,500.000
Total For Budget Output	**53,502.000**
Wage Recurrent	0.000
Non Wage Recurrent	53,502.000
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Conduct monthly HIV sensitization and screening Conduct 1 support supervision Conduct 1 talk shows Conduct 3 KP and PP Outreaches 100% Follow up of missed and lost clients 100% home based care for the unstable and terminally ill sick clients done.	Conducted 3 monthly HIV sensitization and screening Conducted 1 support supervision Conducted 1 talk shows Conducted 3 KP and PP Outreaches Followed up 3% of missed and lost clients 100% home based care for the unstable and terminally ill sick clients done.	Followed up 97% less of missed and lost clients
Conduct Monthly HIV testing counselling and testing and linkage 100% PCR bleeding for the infants done Conduct 500 SMCs	Conducted 3 Monthly HIV testing counselling and testing and linkage 100% PCR bleeding for the infants done Conducted 0 SMCs	Conducted 500 less SMCs

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840.000
221001 Advertising and Public Relations	1,489.000
221002 Workshops, Meetings and Seminars	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	2,534.000
227004 Fuel, Lubricants and Oils	1,249.800
Total For Budget Output	**10,112.800**

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	10,112.800
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Plant 500 trees 1 Sensitization of staff & communities on environmental conservation Conduct 1 Hospital Fumigations Establish 1 Nutritious Fruit Demo Site	Planted 0 trees Conducted 1 Sensitization of staff & communities on environmental conservation Conducted 1 Hospital Fumigations Established 0 Nutritious Fruit Demo Site	Planted 500 less trees Established 01 less Nutritious Fruit Demo Site

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,000.000
224003 Agricultural Supplies and Services	7,500.000
Total For Budget Output	**9,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	9,500.000
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

1 Review of the performance of the client charter 1 Review of the Client Satisfactory Survey Report Quarterly facility management 1 Technical Support to the health facilities Develop an annual M&E plan to monitor service performance	Conducted 0 Review of the performance of the client charter Conducted 1 Review of the Client Satisfactory Survey Report Conducted 1 Quarterly facility management Conducted 1 Technical Support to the health facilities Developed 0 annual M&E plan to monitor service performance	Conducted 01 less Review of the performance of the client charter Developed 01 less annual M&E plan to monitor service performance

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
Monthly Collection of Non Tax Revenue worth Monthly Filling of Pay As You Earn and Withholding Tax Returns Preparation of the Annual Financial Statement Board of Survey for FY 2023/2024	Monthly Collected of Non Tax Revenue worth Monthly Filled of Pay As You Earn and Withholding Tax Returns Prepared 1 Annual Financial Statement Conducted Board of Survey for FY 2023/2024	No Variation Noted
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Conduct 3 Contract Committee Meetings		
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Prepare 3 Financial Reports Conduct 1 Advertisements Conduct 100% Evaluation Committee Meetings Prepare Annual Work plan and Budget Prepare Quarterly PBS Reports 1 Post Qualifications done Assess Market Prices Conduct BoS	Prepared 3 Financial Reports Conducted 1 BoS Conducted 1 Advertisements Conducted 100% Evaluation Committee Meetings Prepared 01 Annual Work plan and Budget Prepared 01 Quarterly PBS Reports Conducted 01 Post Qualifications done Conducted 01 Market Price Assessment	No Variations Noted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500.000
211107 Boards, Committees and Council Allowances	26,512.400
221001 Advertising and Public Relations	18,547.000
221002 Workshops, Meetings and Seminars	16,265.000
221008 Information and Communication Technology Supplies.	30,507.980
221009 Welfare and Entertainment	23,500.000
221011 Printing, Stationery, Photocopying and Binding	52,365.000
221012 Small Office Equipment	9,568.000
221014 Bank Charges and other Bank related costs	69.000
221016 Systems Recurrent costs	13,750.000
222001 Information and Communication Technology Services.	62,044.410

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222002 Postage and Courier	125.000
223001 Property Management Expenses	198,281.294
223003 Rent-Produced Assets-to private entities	10,880.000
223004 Guard and Security services	13,505.800
223005 Electricity	294,740.000
223006 Water	27,300.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,519.000
224004 Beddings, Clothing, Footwear and related Services	105,625.000
224010 Protective Gear	58,735.000
224011 Research Expenses	13,480.000
227001 Travel inland	60,547.300
227003 Carriage, Haulage, Freight and transport hire	14,069.700
227004 Fuel, Lubricants and Oils	49,746.000
228001 Maintenance-Buildings and Structures	79,349.999
228002 Maintenance-Transport Equipment	35,413.710
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	152,387.858
228004 Maintenance-Other Fixed Assets	23,421.112
352881 Pension and Gratuity Arrears Budgeting	8,371.171
352882 Utility Arrears Budgeting	23,111.243
Total For Budget Output	**1,442,237.977**
Wage Recurrent	0.000
Non Wage Recurrent	1,410,755.563
Arrears	31,482.414
AIA	0.000
Total For Department	**3,533,244.008**
Wage Recurrent	1,801,002.074
Non Wage Recurrent	1,700,759.520
Arrears	31,482.414
AIA	0.000

Develoment Projects

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1972 Institutional Development of Yumbe Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Routine Maintenance and Repair of Medical Equipment and Machines	Routine Maintenance and Repair of Medical Equipment and Machines	No Variation Noted

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		45,500.000
312233 Medical, Laboratory and Research & appliances - Acquisition		50,000.000
	Total For Budget Output	**95,500.000**
	GoU Development	95,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**95,500.000**
	GoU Development	95,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**4,408,502.608**
	Wage Recurrent	1,801,002.074
	Non Wage Recurrent	2,480,518.120
	GoU Development	95,500.000
	External Financing	0.000
	Arrears	31,482.414
	AIA	0.000

VOTE: 422 Yumbe Referral Hospital

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142111	Rent & rates – produced assets-From Private Entities	0.012	0.000
142119	Sale of bid documents-From Private Entities	0.026	0.000
142122	Sale of Medical Services-From Private Entities	0.162	0.000
	Total	**0.200**	**0.000**

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	1.951	1.951	1.951	100.0 %	100.0 %	100.0 %
	Non-Wage	16.355	17.355	17.355	17.355	106.0 %	106.1 %	100.0 %
Devt.	GoU	1.092	1.092	1.092	1.092	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**19.399**	**20.399**	**20.398**	**20.398**	**105.2 %**	**105.2 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**19.399**	**20.399**	**20.398**	**20.398**	**105.2 %**	**105.2 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**19.399**	**20.399**	**20.398**	**20.398**	**105.2 %**	**105.2 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**19.399**	**20.399**	**20.398**	**20.398**	**105.2 %**	**105.2 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**19.399**	**20.399**	**20.398**	**20.398**	**105.2 %**	**105.2 %**	**100.0 %**

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**19.151**	**20.151**	**20.151**	**20.151**	**105.2 %**	**105.2 %**	**100.0%**
Vote Function:01 Overseas Mission Services	19.151	20.151	20.151	20.151	105.2 %	105.2 %	100.0%
Programme:18 Development Plan Implementation	**0.148**	**0.148**	**0.148**	**0.148**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0%
Total for the Vote	**19.399**	**20.399**	**20.399**	**20.399**	**105.2 %**	**105.2 %**	**100.0 %**

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of international expos attended	Number	3	3
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of recurrent overhead costs paid	Percentage	100%	100%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	100%
Number of functional regional and field offices	Number	1	1
No of financial reports submitted	Number	3	3
Project:1938 Institutional Development of Uganda Embassy in New York			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	100%	100%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	100%
Number of Mission properties acquired/developed/maintained	Number	2	2
% of planned retooling outputs achieved	Percentage	100%	100%

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 Permanent Mission at the United Nations, New York

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Value of bilateral and multilateral resources ($Million)	Value	USD 20M	USD 62.9M

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Performance highlights for the Quarter

1- The Permanent Mission of Uganda to the United Nations in New York successfully Participated in the ECOSOC Youth Forum from 14- 16, April 2026. Uganda delegation led by Hon.Barugahara the outcome of the president's summary document focused on actions to transform the youth on the road to 2030 a bilateral meeting with the Russian delegation was also held.

2- The Permanent Mission of Uganda to the United Nations in New York successfully Participated in the 59th Session of the United Nations Commission on Population and Development, from 13-17 April 2026 reviewing the implementation of the CPD programme of action at national, regional and international level which considered global demographic trends and policies.

3- The Permanent Mission of Uganda to the United Nations in New York successfully participated in the 11th Multi-stakeholder Forum on Science, Technology and Innovation (STI) for Sustainable Development Goals held from 6th -7th May 2026. Uganda was able to secure commitment from UNDP to provide financial and technical support towards the implementation of STI interventions to accelerate the achievement of the SDGs

4- The Permanent Mission of Uganda to the United Nations in New York negotiated and adopted budgets for Entebbe Regional Service Centre and the UN Peacekeeping Operations respectively. Uganda will receive total of $62.9 million funding for UN Operations to support peace keeping in Somalia and the Regional Service Centre in Entebbe.

5- The Permanent Mission of Uganda to the United Nations in New York Coordinated and supported the election and engagement of Uganda's representatives and positions within United Nations. This was very visible with the appointment of Dr. Brenda Akia for re-election to the Committee on Elimination of all forms of Discrimination Against Women (CEDAW) for the term 2027-2030.

6- The Permanent Mission of Uganda successfully negotiated and closed the bankruptcy case of Artemus and recovered $101,805 for Uganda.

Variances and Challenges

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

1- The Permanent Mission of Uganda to the United Nations in New York continues to face escalating costs of living in New York City increasing all costs relating to having two buildings in this expensive city. As a result the Mission has outstanding bills relating to these properties.

2- The Permanent Mission of Uganda to the United Nations in New York faces a challenge of disgruntled contract staff due to payment of a fixed wage as the MTEF prevents the mandated annual wage increases, causing staff dissatisfaction and a risk of future litigation costs as staff may seek legal action against the Mission.

3- The chancery and official residence require extensive maintenance: recurring repairs to heating, cooling and plumbing systems, and regular expensive upgrades to meet New York State inspection recommendations.

4- The Permanent Mission of Uganda to the United Nations in New York lacks a dedicated utility van, resulting in repeated hire costs; acquiring a van requires funding for the vehicle plus an extra driver (wage & benefits).

5- The Permanent Mission of Uganda to the United Nations in New York also faces a challenge of the growing medical related bills such as health insurance and medical co-pay for staff, as a result it is difficult to estimate the total cost of health related expenditure for a given financial year.

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**19.151**	**20.151**	**20.151**	**20.151**	**105.2 %**	**105.2 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**19.151**	**20.151**	**20.151**	**20.151**	**105.2 %**	**105.2 %**	**100.0 %**
000003 Facilities and Equipment Management	1.092	1.092	1.092	1.092	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	18.059	19.059	19.059	19.059	105.5 %	105.5 %	100.0 %
Programme:18 Development Plan Implementation	**0.148**	**0.148**	**0.148**	**0.148**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.148**	**0.148**	**0.148**	**0.148**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0 %
Total for the Vote	**19.399**	**20.399**	**20.399**	**20.399**	**105.2 %**	**105.2 %**	**100.0 %**

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.951	1.951	1.951	1.951	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.380	4.870	4.870	4.870	111.2 %	111.2 %	100.0 %
212102 Medical expenses (Employees)	1.920	1.920	1.920	1.920	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.100	0.250	0.250	0.250	250.0 %	250.0 %	100.0 %
221006 Commissions and related charges	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.183	0.183	0.183	0.183	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.221	0.221	0.221	0.221	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.750	2.750	2.750	2.750	100.0 %	100.0 %	100.0 %
223005 Electricity	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
223006 Water	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.854	0.854	0.854	0.854	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.100	0.280	0.280	0.280	280.0 %	280.0 %	100.0 %
226001 Insurances	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.440	0.440	0.440	0.440	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.380	0.560	0.560	0.560	147.4 %	147.4 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.450	0.450	0.450	0.450	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.780	0.780	0.780	0.780	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
313111 Residential Buildings - Improvement	0.278	0.278	0.278	0.278	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.759	0.759	0.759	0.759	100.0 %	100.0 %	100.0 %
Total for the Vote	**19.399**	**20.399**	**20.399**	**20.399**	**105.2 %**	**105.2 %**	**100.0 %**

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Permanent Mission at the United Nations, New York	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**19.151**	**20.151**	**20.151**	**20.151**	**105.22 %**	**105.22 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Permanent Mission at the United Nations, New York	18.059	19.059	19.059	19.059	105.5 %	105.5 %	100.0 %
Development Projects							
1938 Institutional Development of Uganda Embassy in New York	1.092	1.092	1.092	1.092	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.148**	**0.148**	**0.148**	**0.148**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Permanent Mission at the United Nations, New York	0.148	0.148	0.148	0.148	99.9 %	99.9 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**19.399**	**20.399**	**20.399**	**20.399**	**105.2 %**	**105.2 %**	**100.0 %**

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Permanent Mission at the United Nations, New York		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
	The NAM Ministerial meeting is scheduled to be held in Kampala in October 2026 as part of discussions for the final outcome document for the Non-Aligned Movement.	Not Applicable.
Participate in the Ugandan (Twegaite) Annual Cultural Convention in May 2026.	Not participated in.	Funding limitations.
Organize a 5 day in house engagement with an expert from Uganda Tourism Board in March, 2026 to train mission staff on Tourism and Marketing techinques.	Organized an inhouse event at the Brooklyn Music Academy with Uganda Tourism in May 2026 where staff exhibited different tourism and marketing techniques with Ugandan products.	Not Applicable

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		7,500.000
227001 Travel inland		17,500.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Permanent Mission at the United Nations, New York		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Submit 1 Quarterly Performance report within the required timelines.	Submitted 1 Quarterly Performance report within the required timelines.	No Variation
Hold an Annual Retreat to review the Performance of the Mission organized and participated in. The objective of the retreat will be to undertake quality control check of the performance of Mission staff.	No Performance retreat was undertaken.	Retreat was postponed to Financial year 26/27.
Attend 2 International Peace and Security committee meetings in the United Nations Security Council.	Attend 6 International Peace and Security committee meetings in the United Nations Security Council.	No Variation
Provide hands on support to Fifteen (15) Ugandans in the Diaspora seeking Passport renewals, National Identity Card registration and renewal and other citizenship related services.	Provided hands on support to 89 Ugandans in the Diaspora seeking Passport renewals, National Identity Card registration and renewal and other citizenship related services.	No Variation.
	Not Applicable.	No Variation.
Participate in lobbying for 5 Ugandan Candidatures to be nominated for High level postings at the United Nations.	Participated in lobbying for 2 Ugandan Candidatures to be nominated for High level postings at the United Nations.	No Variation.
Prepare & Submit 1 Set of Financial Statements to the Auditor & Accountant General.	Prepared & Submit 1 Set of Financial Statements to the Accountant General's Office.	No Variation.
Prepare & Submit 1 Board of Survey to the Accountant General by the end of the Financial year 25/26	Prepared & Submitted 1 Board of Survey to the Accountant General by the end of the Financial year 25/26.	No Variation.
Participate in 1 budget engagement hosted by Ministry of Finance, Planning & Economic Development.		
Collect rent from all tenants at Uganda House and the Town house and remitted all these collections to the Uganda Consolidated Fund by the end of the Financial Year 25/26.	Collected rent from all tenants at Uganda House and the Town house and remitted all these collections to the Uganda Consolidated Fund by the end of the Financial Year 25/26.	No Variation.

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Properly maintain Uganda's property(The Permanent Mission & Townhouse), in New York to the standards prescribed by the State laws	Properly maintained Uganda's property(The Permanent Mission & Townhouse), in New York to the standards prescribed by the State laws	No Variation.
Provide 50 Tourists with Visa accessibility to Uganda from NewYork, NewJersey & Connecticut.	Provided 35 Tourists with Visa accessibility to Uganda from NewYork, NewJersey & Connecticut.	No Variation.
Participate in 5 meetings at the United Nations.	Participated in 28 High level meetings at the United Nations.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	487,829.342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,339,967.538
212102 Medical expenses (Employees)	480,000.000
221001 Advertising and Public Relations	12,500.000
221003 Staff Training	6,250.000
221005 Official Ceremonies and State Functions	100,000.000
221006 Commissions and related charges	6,250.000
221009 Welfare and Entertainment	199,963.360
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	12,608.750
221014 Bank Charges and other Bank related costs	5,555.000
221017 Membership dues and Subscription fees.	1,798.030
222001 Information and Communication Technology Services.	45,771.860
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	55,300.000
223002 Property Rates	175,000.000
223003 Rent-Produced Assets-to private entities	687,500.000
223005 Electricity	125,000.000
223006 Water	36,630.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	213,479.750
225101 Consultancy Services	115,000.000
226001 Insurances	55,000.000

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		92,500.000
227002 Travel abroad		160,000.000
227003 Carriage, Haulage, Freight and transport hire		100,000.000
227004 Fuel, Lubricants and Oils		13,750.000
228001 Maintenance-Buildings and Structures		112,500.000
228002 Maintenance-Transport Equipment		62,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000.000
228004 Maintenance-Other Fixed Assets		195,000.000
	Total For Budget Output	**5,014,653.630**
	Wage Recurrent	487,829.342
	Non Wage Recurrent	4,526,824.288
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,014,653.630**
	Wage Recurrent	487,829.342
	Non Wage Recurrent	4,526,824.288
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1938 Institutional Development of Uganda Embassy in New York		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Improved the existing heating and cooling system at Uganda House with specific works on the boilers, condenser pumps and the chillers.	No Variation.
	Acquired Light ICT equipment for staff at the mission.	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312235 Furniture and Fittings - Acquisition		13,000.000

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1938 Institutional Development of Uganda Embassy in New York		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
313111 Residential Buildings - Improvement	69,250.000
313121 Non-Residential Buildings - Improvement	189,500.000
Total For Budget Output	**271,750.000**
GoU Development	271,750.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**271,750.000**
GoU Development	271,750.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 Permanent Mission at the United Nations, New York

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

	Held 2 engagements held with the United Nations Pension Fund, and encouraged retirees with Ugandan descent and others to invest in profitable ventures in Uganda.	No Variation
Hold 1 engagement with the United Nations Development Program (UNDP), UNHR & other key players at the United Nations to enhance funding of United Nations Projects in Uganda.	Held 1 engagement with the United Nations Development Program (UNDP), primarily to increase funding for community related grants and also continuously support Youth entrepreneurship programs.	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	12,021.040
227002 Travel abroad	25,000.000

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**37,021.040**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,021.040
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,021.040**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,021.040
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**5,348,424.670**
	Wage Recurrent	487,829.342
	Non Wage Recurrent	4,588,845.328
	GoU Development	271,750.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
141501	Rent & Rates - Non-Produced Assets – from private entities	5.687	5.151
	Total	**5.687**	**5.151**

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.601	2.601	2.601	2.601	100.0 %	100.0 %	100.0 %
	Non-Wage	13.040	13.040	13.040	13.040	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**15.641**	**15.641**	**15.641**	**15.641**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**15.641**	**15.641**	**15.641**	**15.641**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**15.641**	**15.641**	**15.641**	**15.641**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**15.641**	**15.641**	**15.641**	**15.641**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**15.641**	**15.641**	**15.641**	**15.641**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 502 Uganda High Commission in the United Kingdom

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**2.500**	**2.500**	**2.500**	**2.500**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	2.500	2.500	2.500	2.500	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**11.864**	**11.864**	**11.864**	**11.864**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	11.864	11.864	11.864	11.864	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**1.277**	**1.277**	**1.277**	**1.277**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.277	1.277	1.277	1.277	100.0 %	100.0 %	100.0%
Total for the Vote	**15.641**	**15.641**	**15.641**	**15.641**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in London, United Kingdom			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	3	
No of international expos attended	Number	4	4
Number of digital marketing campaigns undertaken in the source markets	Number	4	1
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	4	1
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in London, United Kingdom			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of recurrent overhead costs paid	Percentage	98%	98%
Percentage of implementation of the Annual Approved workplan	Percentage	90%	90%
No. of institutional Administration costs paid	Number	14	14
No of financial reports submitted	Number	3	3
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	9.5bn	

VOTE: 502 Uganda High Commission in the United Kingdom

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Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 High Commission in London, United Kingdom

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
External resources mobilised as a percentage of the national budget	Percentage	10%	10%
Value of bilateral and multilateral resources ($Million)	Value	400m	400m

VOTE: 502 Uganda High Commission in the United Kingdom

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Performance highlights for the Quarter

Tourism promotion strengthened:
Organised a familiarization (FAM) trip for nine UK-based tour operators and media representatives to Uganda to promote the country's tourism attractions.

Rolled out Explore Uganda promotional branding materials at the Chancery and official events.

Mobilised tour operators to participate in POATE and strengthened partnerships with the Africa Tour and Travel Association.

Conducted tourism engagements and promotional activities targeting the UK and Ireland market.

Diaspora engagement enhanced:
Successfully organised the First Uganda–UK–Ireland Diaspora Convention, bringing together Government institutions, the private sector and over 200 members of the Ugandan diaspora.

Discussed investment, property rights, taxation, citizenship, immigration, skills transfer and business opportunities.

Supported fundraising initiatives for the Uganda Red Cross Society and strengthened partnerships with diaspora organisations.

Representation in international fora:
Participated in technical meetings of the International Maritime Organization (IMO), contributing to discussions on maritime safety, environmental protection and global shipping regulations.

Attended Commonwealth Board of Governors meetings and other Commonwealth engagements to advance Uganda's interests.

Investment and trade promotion:
Facilitated Uganda's participation in a Fresh Produce Exhibition to promote agricultural exports.

Supported the signing of a EUR 192 million UK Export Finance facility for the Enhancing Agricultural Production, Quality and Standards for Market Access Project.

Organised an Energy and Mining Roundtable at the UK House of Lords and an Investment Conference attended by over 120 participants, generating interest from international investors.

Commissioned market research to support promotion of Ugandan coffee in the UK market.

Variances and Challenges

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

1. Limited budget allocations constrained the Mission's ability to fully implement all planned and emerging priority activities.

2. Rising operational costs, including utilities, transport, and service delivery expenses, increased pressure on available resources.

3. Unplanned official engagements and emerging priorities required additional expenditure beyond the approved work plan, stretching the Mission's budget.

4. Delays in the release of funds affected the timely implementation of some planned activities.

5. Foreign exchange fluctuations increased the cost of operations, given that the Mission expenditures are incurred in foreign currency while budget allocations are approved in Uganda Shillings.

VOTE: 502 Uganda High Commission in the United Kingdom

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**2.500**	**2.500**	**2.500**	**2.500**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**2.500**	**2.500**	**2.500**	**2.500**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	2.500	2.500	2.500	2.500	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**11.864**	**11.864**	**11.864**	**11.864**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**11.864**	**11.864**	**11.864**	**11.864**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	11.864	11.864	11.864	11.864	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.277**	**1.277**	**1.277**	**1.277**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.277**	**1.277**	**1.277**	**1.277**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	1.277	1.277	1.277	1.277	100.0 %	100.0 %	100.0 %
Total for the Vote	**15.641**	**15.641**	**15.641**	**15.641**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 502 Uganda High Commission in the United Kingdom

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.601	2.601	2.601	2.601	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.997	2.997	2.997	2.997	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.133	0.133	0.133	0.133	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.512	2.512	2.512	2.512	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.651	0.651	0.651	0.651	100.0 %	100.0 %	100.0 %
223005 Electricity	0.370	0.370	0.370	0.370	100.0 %	100.0 %	100.0 %
223006 Water	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
226001 Insurances	0.247	0.247	0.247	0.247	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.420	0.420	0.420	0.420	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.478	0.478	0.478	0.478	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.368	0.368	0.368	0.368	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.252	0.252	0.252	0.252	100.0 %	100.0 %	100.0 %

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.223	0.223	0.223	0.223	100.0 %	100.0 %	100.0 %
Total for the Vote	**15.641**	**15.641**	**15.641**	**15.641**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**2.500**	**2.500**	**2.500**	**2.500**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**2.500**	**2.500**	**2.500**	**2.500**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in London, United Kingdom	2.500	2.500	2.500	2.500	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**11.864**	**11.864**	**11.864**	**11.864**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**2.500**	**2.500**	**2.500**	**2.500**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in London, United Kingdom	11.864	11.864	11.864	11.864	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**1.277**	**1.277**	**1.277**	**1.277**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**2.500**	**2.500**	**2.500**	**2.500**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in London, United Kingdom	1.277	1.277	1.277	1.277	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**15.641**	**15.641**	**15.641**	**15.641**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in London, United Kingdom		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
01 International Tourism expo participated in	Organised a FAM Trip for nine UK-based Tour and Travel Operators and media to Uganda to showcase Uganda's pristine tourist attractions. The selection of operators focused on operators with a bias towards marketing Africa, and are members of the Africa Tour and Travel Association .	
-Explore Uganda branded gift items acquired from UTB and rolled out at the chancery and events	Explore Uganda branded gift items acquired from UTB and rolled out at the chancery and events	
-5,000 domestic tourists from UK& Ireland earning foreign exchange of 5million pounds		
-1 Digital /online tourism marketing campaign conducted		
-3 staff trained to support tourism marketing and handling		
2 tourism engagements,exhibitions,roadshows organised and held	The Mission mobilized nine Tour operators and media with a view to showcase Uganda's pristine tourist attractions and atteneded POATE. The selection of operators focused on operators with a bias towards marketing Africa, and are members of the Africa Tour and Travel Association	
1 MDR firm and personality contacted in UK & Ireland		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,553.250
221001 Advertising and Public Relations	300,000.000
221002 Workshops, Meetings and Seminars	62,500.000
221003 Staff Training	15,000.000
221009 Welfare and Entertainment	12,500.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		25,000.000
227002 Travel abroad		28,981.500
227004 Fuel, Lubricants and Oils		51,465.250
	Total For Budget Output	**625,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	625,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**625,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	625,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in London, United Kingdom

Key Service Area:000014 Administrative and Support Services

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
02 interactions /meetings with the diaspora community in UK & Ireland organized and participated in	Organized the First Uganda-UK-Ireland Diaspora Convention. It was attended by MDAs and relevant private sector stakeholders. A total of 201 Ugandan Diaspora attended, and important issues to the Mission, in terms of mobilisation, as well as those of interest to the Diaspora were discussed, these included: • Property rights including land and succession rights; • Business incubation, skills and technology transfer; • Taxation, real estate and banking services; and • Citizenship, immigration and consular services. At the end of the Convention, Coordinated and attended a meeting to discuss fundraising efforts for the Uganda Red Cross Society. The Meeting was attended by the High Commission, Red Cross Society and Members of the Uganda Diaspora (UEUKA). The President of UEUKA, (the UK Diaspora Association) agreed to mobilise the Bradford business community for a fundraising event Later in the year. Supported The Uganda Schools Project to establish linkages with the Uganda Diaspora	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
-Support Ugandan representatives for elections on the council	Attended five technical meetings of the International Maritime Organization. The Meetings considered and adopted a number of decisions relating to matters of importance to maritime shipping, including in relation to: • Tracking of Black/Shadow Fleet at Sea • Maritime challenges arising from the blockade of the Strait of Hormuz, particularly the safety and security of Seafarers. • Advancing of negotiations on Net-zero for maritime transport • Approval of the Implementation Plan for the IMO Capacity-Development Strategy, and strengthening INO's regional presence and technical assistance framework. • Adoption of new measures on air pollution, ballast water management, methane and nitrous oxide emissions, marine plastic litter, and a new North-East Atlantic Emission Control Area.	
250 National Identity cards issued to Ugandans in the diaspora	174 Ugandans were enrolled for National IDs, while 262 processed IDs were issued.	
500 Passports processed and issued	114 Passport applicants enrolled, with 64 passports issued/ collected	
25 official documents verified and legalised	29 Birth Certificates, Police Certificates of Good Conduct, and other legal documents verified and certified.	
-Follow up on outcomes		
15 Certificate of Identities prepared and issued	18 Certificates of Identity issued	The service is demand driven
13 prison visits conducted for both women and men		
1 Health Summit held between Uganda and UK & RI with a focus on HIV/AIDs, Maternal health and Midwifery, Elderly		

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
-Participate and attend Commonwealth Youth Affairs meetings	Attended two Commonwealth Board of Governors. The meetings considered strategic issues relevant to the Commonwealth – including issues related to realignment of assessed contributions; creation of new Centers of Excellence and regional offices; and the Delivery Plan for the Commonwealth	
25 scholarships sourced for the youth and different PWDs	Supported The Uganda Schools Project (TUSP) to establish linkages with the Uganda Diaspora TUSP is a Charity that supports schools in Namisindwa District. It contacted the Mission for support to seek partnerships with the Ugandan Diaspora, particularly with fundraising and securing Trustees for its Board.	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
1250 visa issuance facilitated	7,914 visa applications processed, with 67 visa stickers personalised at the Mission	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	650,152.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	524,178.133
212102 Medical expenses (Employees)	100,000.000
212201 Social Security Contributions	143,883.000
221002 Workshops, Meetings and Seminars	18,750.000
221003 Staff Training	15,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	22,500.000
221009 Welfare and Entertainment	62,500.000
221011 Printing, Stationery, Photocopying and Binding	33,130.636
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	15,000.000
222002 Postage and Courier	2,899.250
223001 Property Management Expenses	10,000.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223002 Property Rates		55,000.000
223003 Rent-Produced Assets-to private entities		627,875.000
223004 Guard and Security services		162,720.530
223005 Electricity		92,500.000
223006 Water		15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		55,000.000
226001 Insurances		43,750.000
227001 Travel inland		55,000.000
227002 Travel abroad		46,206.750
227003 Carriage, Haulage, Freight and transport hire		119,525.738
227004 Fuel, Lubricants and Oils		19,482.250
228001 Maintenance-Buildings and Structures		54,696.250
228002 Maintenance-Transport Equipment		66,696.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		50,000.000
	Total For Budget Output	**3,073,946.037**
	Wage Recurrent	650,152.250
	Non Wage Recurrent	2,423,793.787
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,073,946.037**
	Wage Recurrent	650,152.250
	Non Wage Recurrent	2,423,793.787
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 High Commission in London, United Kingdom		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
-1 Agricultural missions to UK & Ireland organised to market Ugandan products	Facilitated and attended a Fresh Produce Exhibition for fresh produce suppliers, organized by the Fresh Produce Consortium Awards and Suppliers.	
-1 inward visit/ roadshow to meet European companies (investors)		
100 million pounds worth of bilateral and multilateral resources sourced for national development	A financing facility of EURO192m, from UK Export Finance (UKEF) was signed by the Ministry of Finance, Planning and Economic Development on 11/12/2025 for Phase I of the Enhacning Agricultural Production, Quality and Standards for Market Access Project – to be supplied and constructed by NMS Infrastructure Ltd.	
-1 Agreement/MOU signed for collaborations in research, bioeconomy, technology transfer etc between universities/ higher learning institutions (UK & Ireland)		
-1 international trade exhibition, expo participated in		
Initiate, negotiate and sign trade agreements within bilateral framework on trade development		
1 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	Organised a Roundtable on Energy and Mining at the UK House of Lords, addressed by the Permanent Secretary and Secretary to Treasury The direct engagement with executives from major global energy and mining firms on presentations on Uganda’s investment climate, regulatory framework, and incentives generated awareness of the investment opportunities in the sectors at the highest level. The Mission is following up with interested companies to undertake an exploratory visit/trade delegation to Uganda to conduct site visits and meet government and private sector counterparts.	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
-1 international mineral based conference,workshop, exhibition, fair, participated in	Organised an Investment Conference on Energy and Mining. The Conference, attended by 120 participants, was aimed at promoting investment opportunities in the energy (generation, transmission); mining and oil and gas sectors. It was attended and addressed by the Minister of State for Energy; the UK Trade Envoy for Uganda and Kenya; as well as senior Officials and private sector stakeholders across the energy, mining and oil and gas sectors – including: PS/ST; officials of the Ministry of Energy and Mineral Development; Ministry of Trade, Industry and Cooperatives; National Mining Company; Chamber of Energy and Mining. A number of G2B meetings were held between the Minister of State for Energy and UK companies to further discuss investment opportunities. The Mission will follow-up these discussions and ex-plore the possibility of a Business Delegation to Uganda for further meetings.	
1 meeting held/facilitated with exporters and UK businesses		
-Follow up on implementation		
2 Ugandan coffee brands promoted on the UK market	Contracted a Research Consultant to carry out a market survey/market intelligence on Coffee	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,513.750
221002 Workshops, Meetings and Seminars	18,750.000
221008 Information and Communication Technology Supplies.	18,750.000
221009 Welfare and Entertainment	12,500.000
222001 Information and Communication Technology Services.	15,000.000
223001 Property Management Expenses	10,000.000
223002 Property Rates	12,500.000
226001 Insurances	17,993.750
227001 Travel inland	25,000.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227002 Travel abroad		49,814.035
227004 Fuel, Lubricants and Oils		21,034.750
228001 Maintenance-Buildings and Structures		8,303.750
228002 Maintenance-Transport Equipment		16,607.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,738.880
	Total For Budget Output	**327,506.415**
	Wage Recurrent	0.000
	Non Wage Recurrent	327,506.415
	Arrears	0.000
	AIA	0.000
	Total For Department	**327,506.415**
	Wage Recurrent	0.000
	Non Wage Recurrent	327,506.415
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**4,026,452.452**
	Wage Recurrent	650,152.250
	Non Wage Recurrent	3,376,300.202
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000
	Total	**0.000**	**0.000**

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.175	1.175	1.175	1.175	100.0 %	100.0 %	100.0 %
	Non-Wage	9.148	9.148	9.148	9.148	100.0 %	100.0 %	100.0 %
Devt.	GoU	17.687	17.687	17.687	17.687	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**28.011**	**28.011**	**28.010**	**28.010**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**28.011**	**28.011**	**28.010**	**28.010**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**28.011**	**28.011**	**28.010**	**28.010**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**28.011**	**28.011**	**28.010**	**28.010**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**28.011**	**28.011**	**28.010**	**28.010**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**1.500**	**1.500**	**1.500**	**1.500**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**1.500**	**1.500**	**1.500**	**1.500**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**24.501**	**24.501**	**24.501**	**24.501**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	24.501	24.501	24.501	24.501	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**0.510**	**0.510**	**0.510**	**0.510**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0%
Total for the Vote	**28.011**	**28.011**	**28.011**	**28.011**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Ottawa, Canada			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	1	2
No of international expos attended	Number	2	1
Number of digital marketing campaigns undertaken in the source markets	Number	2	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	
Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Ottawa, Canada			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Value of exports to negotiated markets.	Number	20000000000	0.2
Number of Private Sector Linkages orgnanized	Number	1	2
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	1	1
Number of engagements with potential investors to drive private sector competitiveness	Number	4	4
Buyer seller-Linkages negotiated	Number	1	1
Number of trade partnerships secured	Number	1	1

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 High Commission in Ottawa, Canada

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of recurrent overhead costs paid	Percentage	100 %	100%
% of UPS recurrent overhead costs paid	Percentage	100%	100%
Percentage of implementation of the Annual Approved workplan	Percentage	100 %	100%
No. of institutional Administration costs paid	Number	1	1
No. of months overhead costs are paid	Number	12	12
Number of functional regional and field offices	Number	4	
No of financial reports submitted	Number	3	3
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	1903044058	1.9

Key Service Area: 460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ugandans and foreigners provided with consular services	Number	12000	12000
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	4	4
Number of External intelligence reports prepared and submitted	Number	4	4

Key Service Area: 460057 Peace and security

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international peace and security engagements participated in	Number	4	4
Proportion of regional peace and security initiatives coordinated	Percentage	100%	100%
Number of regional Integration Centres supported	Number	1	

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Project:1939 Institutional Development of Uganda Embassy in Ottawa

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	0%	
Percentage of Budgeted Office furniture and fittings Procured	Percentage	0%	
Number of Vehicles Procured	Number	1	1
Number of Mission properties acquired/developed/maintained	Number	1	2
% of retooling budget implemented	Percentage	100%	100%
% of planned retooling outputs achieved	Percentage	100%	100%
% of planned retooling outputs achieved	Percentage	100%	100%

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 High Commission in Ottawa, Canada

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
External resources mobilised as a percentage of the national budget	Percentage	0%	0%
Value of bilateral and multilateral resources ($Million)	Value	0.475000000	0.475

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Performance highlights for the Quarter

Branded and launched Destination Uganda tourism Bus to capture the eyes of more than one million Canadians and visitors in order to attract them to visit Uganda.
Showcased the Rwenzori Marathon during the Ottawa Run and Fitness Expo and participated in Ottawa Marathon to create more awareness to the Rwenzori Marathon and Uganda destination as a whole.
Sourced, engaged and have a draft agreement with a licenced trader in alcohol, willing to distribute Uganda Waragi in Canada and the North America.
We have established partnerships with CTV Television, The Hilltimes Newspaper, Imagine Uganda Canada, The Diplomat Magazine to publicise Uganda's tourism potential to over 10 million Canadian viewers and also feature the High Commission's tourism and trade activities to increase Uganda’s visibility.
Completed the construction of the Official Residence at 235 Mariposa Avenue in Ottawa.
Co-organised the Matryrs Day celebrations in Ottawa attracting more than 5,000 Ugandans in Canada, showcasing religious tourism through pilgrimage through the media attention attracted.

Variances and Challenges

From the market survey carried out, high transport costs limits importation and thus inability to satisfy market for Uganda products which is huge.
Stringent standards and trade restriction from the Canadian government discourage the would be importers of Ugandan products to the Canadian market.
Staffing level is low for the Mission.
Branding materials not easily sourced from local market and high transportation and taxation costs sourcing them from Uganda
Follow up mechanisms with complimenting institutions in Uganda to close off deals is hard.
Negative publicity from some Ugandans who claim asylum in Canada.
Some discussions are held informally, making follow up hard.
Political divisions among the Uganda diaspora in Canada, results into general mistrust of government programs. This constrains uniting efforts

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**1.500**	**1.500**	**1.500**	**1.500**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.500**	**1.500**	**1.500**	**1.500**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	**1.500**	**1.500**	**1.500**	**1.500**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.500**	**1.500**	**1.500**	**1.500**	**100.0 %**	**100.0 %**	**100.0 %**
000088 Investment Promotion	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**24.501**	**24.501**	**24.501**	**24.501**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**24.501**	**24.501**	**24.501**	**24.501**	**100.0 %**	**100.0 %**	**100.0 %**
000003 Facilities and Equipment Management	17.687	17.687	17.687	17.687	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	5.865	5.865	5.865	5.865	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.750	0.750	0.750	0.750	100.0 %	100.0 %	100.0 %
460057 Peace and security	0.199	0.199	0.199	0.199	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.510**	**0.510**	**0.510**	**0.510**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.510**	**0.510**	**0.510**	**0.510**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
Total for the Vote	**28.011**	**28.011**	**28.011**	**28.011**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.175	1.175	1.175	1.175	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.363	3.363	3.363	3.363	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.138	0.138	0.138	0.138	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.239	0.239	0.239	0.239	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.323	0.323	0.323	0.323	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.182	0.182	0.182	0.182	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.241	0.241	0.241	0.241	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.115	0.115	0.115	0.115	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.706	0.706	0.706	0.706	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.411	1.411	1.411	1.411	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223005 Electricity	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223006 Water	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
226001 Insurances	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.065	1.065	1.065	1.065	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.296	0.296	0.296	0.296	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.394	0.394	0.394	0.394	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	17.297	17.297	17.297	17.297	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
Total for the Vote	**28.011**	**28.011**	**28.011**	**28.011**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**1.500**	**1.500**	**1.500**	**1.500**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.500**	**1.500**	**1.500**	**1.500**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in Ottawa, Canada	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**1.500**	**1.500**	**1.500**	**1.500**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.500**	**1.500**	**1.500**	**1.500**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in Ottawa, Canada	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**24.501**	**24.501**	**24.501**	**24.501**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.500**	**1.500**	**1.500**	**1.500**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in Ottawa, Canada	6.814	6.814	6.814	6.814	100.0 %	100.0 %	100.0 %
Development Projects							
1939 Institutional Development of Uganda Embassy in Ottawa	17.687	17.687	17.687	17.687	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.510**	**0.510**	**0.510**	**0.510**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.500**	**1.500**	**1.500**	**1.500**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in Ottawa, Canada	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**28.011**	**28.011**	**28.011**	**28.011**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Ottawa, Canada		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Promotional activities in Media to promote trade, investment and Tourism carried outPromotional activities in Media to promote trade, investment and Tourism carried out	Presented at South Asian News showcasing Uganda's tourism, and trade potential.	
1 Tourism exhibitions to showcase tourism potential in the Pearl of Africa participated in	Showcased Uganda's tourism and, the Rwenzori Marathon during the Ottawa Run and Fitness Expo and participated in Ottawa Marathon to create more awareness to the Rwenzori Marathon and Uganda destination as a whole. This attracted more than 75,000 runners.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,057.693
221001 Advertising and Public Relations	26,480.770
221002 Workshops, Meetings and Seminars	29,894.250
221009 Welfare and Entertainment	30,420.825
221011 Printing, Stationery, Photocopying and Binding	7,937.616
222001 Information and Communication Technology Services.	17,653.213
222002 Postage and Courier	13,153.088
224011 Research Expenses	13,475.113
227001 Travel inland	63,805.310
227003 Carriage, Haulage, Freight and transport hire	26,972.100
227004 Fuel, Lubricants and Oils	20,150.027
Total For Budget Output	**375,000.002**
Wage Recurrent	0.000

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	375,000.002
	Arrears	0.000
	AIA	0.000
	Total For Department	**375,000.002**
	Wage Recurrent	0.000
	Non Wage Recurrent	375,000.002
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Ottawa, Canada

Key Service Area:000088 Investment Promotion

PIAP Output: 07022001 Markets negotiated and penetrated

Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports

A consultant to carry out a market research on promotion of Tourism, Trade and Investment ccontracted	Contracted Africa Trade Desk Inc, a consultant to carry out a market survey and research on trade and investment promotion. Signed an agreement with a tourism and travel consultant to beef up the mission's efforts and activities to increase the number of tourists to Uganda.	
1 Field visits to engage potential investors organised	Sourced and engaged a licenced trader in alcohol, he is willing to distribute Uganda Waragi in Canada and North America.	
	Co-organised Uganda Martyrs Day celebration with the Ugandan diaspora in Canada. 25 priests and more than 300 Ugandans and friends of Uganda attended. Investment opportunities in Uganda shared by the Mission.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,057.693
221001 Advertising and Public Relations	7,937.616

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		29,894.250
221009 Welfare and Entertainment		30,420.825
221011 Printing, Stationery, Photocopying and Binding		26,480.770
222001 Information and Communication Technology Services.		17,653.213
222002 Postage and Courier		13,153.088
224011 Research Expenses		13,475.113
227001 Travel inland		63,805.310
227003 Carriage, Haulage, Freight and transport hire		26,972.100
227004 Fuel, Lubricants and Oils		20,150.027
	Total For Budget Output	**375,000.002**
	Wage Recurrent	0.000
	Non Wage Recurrent	375,000.002
	Arrears	0.000
	AIA	0.000
	Total For Department	**375,000.002**
	Wage Recurrent	0.000
	Non Wage Recurrent	375,000.002
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Ottawa, Canada

Key Service Area:000014 Administrative and Support Services

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Annual retreat to review performance and set strategies for the next FY Organised	An annual retreat to review performance and set strategies for FY2026/27 organised.	
One Media release and statement on Uganda's Foreign policy position issued	One Media release and statement on Uganda's Foreign policy position issued.	
Mission website managed and updated	Mission website managed and updated.	
Staff performance review meeting organised	Staff performance review meeting organised.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	293,873.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-143,032.018
212102 Medical expenses (Employees)	62,500.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222001 Information and Communication Technology Services.	15,000.000
222002 Postage and Courier	2,450.000
223001 Property Management Expenses	176,401.150
223003 Rent-Produced Assets-to private entities	352,800.000
223004 Guard and Security services	5,000.000
223005 Electricity	15,000.000
223006 Water	7,581.015
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500.000
226001 Insurances	12,880.000
227001 Travel inland	55,000.000
227003 Carriage, Haulage, Freight and transport hire	20,000.000
227004 Fuel, Lubricants and Oils	24,150.000
228001 Maintenance-Buildings and Structures	7,500.000
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	**937,103.846**
Wage Recurrent	293,873.700
Non Wage Recurrent	643,230.147

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

75 Passports to Ugandans in Canada Processed	6 Passports to Ugandans in Canada Processed	
50 National IDs for Ugandans in Canada processed	50 National IDs for Ugandans in Canada processed	
7 Temporary Travel Certificates to Ugandans who have expired or lost Passports to travel back home processed	3 Temporary Travel Certificates to Ugandans who have expired or lost Passports to travel back home processed.	
2500 Visa applications for Visitors to Uganda	2500 Visa applications for Visitors to Uganda	
63 Documents issued by Ugandan Institutions in Canada certified	63 Documents issued by Ugandan Institutions in Canada certified	
13 Dual Citizenship Certificates to Ugandans in Canada	15 Dual Citizenship Certificates to Ugandans in Canada	
Visits of government officials to and from Uganda coordinated	Visits of government officials to and from Uganda coordinated.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,509.303
221011 Printing, Stationery, Photocopying and Binding	8,615.020
222001 Information and Communication Technology Services.	9,830.500
227001 Travel inland	73,907.750
227004 Fuel, Lubricants and Oils	19,650.000
Total For Budget Output	**187,512.573**
Wage Recurrent	0.000
Non Wage Recurrent	187,512.573
Arrears	0.000
AIA	0.000

Key Service Area:460057 Peace and security

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

One peace and security engagements attended	One peace and security engagements attended	

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,542.000
227001 Travel inland		9,674.350
227004 Fuel, Lubricants and Oils		9,428.451
	Total For Budget Output	**49,644.801**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,644.801
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,174,261.220**
	Wage Recurrent	293,873.700
	Non Wage Recurrent	880,387.520
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1939 Institutional Development of Uganda Embassy in Ottawa		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Construction and supervision of official residence at 235 Mariposa to completion done	Completed the construction of the Official Residence at 235 Mariposa Avenue in Ottawa.	
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312111 Residential Buildings - Acquisition		17,297,413.100
312212 Light Vehicles - Acquisition		390,000.000
	Total For Budget Output	**17,687,413.100**
	GoU Development	17,687,413.100
	External Financing	0.000
	Arrears	0.000

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1939 Institutional Development of Uganda Embassy in Ottawa		
	AIA	0.000
	Total For Project	**17,687,413.100**
	GoU Development	17,687,413.100
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Ottawa, Canada		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
1 Scholarship to ugandans for capacity building from areas of accreditation sourced	1 Scholarship to ugandans for capacity building from areas of accreditation sourced	
1 meeting with Diaspora for National Development held.	Co-organised Uganda Martyrs Day celebration with the Ugandan diaspora in Canada. 25 priests and More than 300 Ugandans and friends of Uganda attended. It was presided over by Pope Nuncio thereby the event attracting publicity in the Vatican.	
Public and Private financial institutions and Trust for development assistance engaged.	Public and Private financial institutions and Trust for development assistance engaged.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,500.000
221005 Official Ceremonies and State Functions	14,000.000
221009 Welfare and Entertainment	10,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**127,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	127,500.000
Arrears	0.000

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**127,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	127,500.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**19,739,174.322**
	Wage Recurrent	293,873.700
	Non Wage Recurrent	1,757,887.523
	GoU Development	17,687,413.100
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
	Total	**0.000**	**0.000**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.401	0.401	0.401	0.401	100.0 %	100.0 %	100.0 %
	Non-Wage	8.477	8.477	8.439	8.439	100.0 %	99.5 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**8.878**	**8.878**	**8.840**	**8.840**	**99.6 %**	**99.6 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**8.878**	**8.878**	**8.840**	**8.840**	**99.6 %**	**99.6 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**8.878**	**8.878**	**8.840**	**8.840**	**99.6 %**	**99.6 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**8.878**	**8.878**	**8.840**	**8.840**	**99.6 %**	**99.6 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**8.878**	**8.878**	**8.840**	**8.840**	**99.6 %**	**99.6 %**	**100.0 %**

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**1.700**	**1.700**	**1.700**	**1.700**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.700	1.700	1.700	1.700	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**1.300**	**1.300**	**1.290**	**1.290**	**99.2 %**	**99.2 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.300	1.300	1.290	1.290	99.2 %	99.2 %	100.0%
Programme:16 Governance and Security	**3.878**	**3.878**	**3.850**	**3.850**	**99.3 %**	**99.3 %**	**100.0%**
Vote Function:01 Overseas Mission Services	3.878	3.878	3.850	3.850	99.3 %	99.3 %	100.0%
Programme:18 Development Plan Implementation	**2.000**	**2.000**	**2.000**	**2.000**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0%
Total for the Vote	**8.878**	**8.878**	**8.840**	**8.840**	**99.6 %**	**99.6 %**	**100.0 %**

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	1	1
No of international expos attended	Number	10	2
Number of digital marketing campaigns undertaken in the source markets	Number	2	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	10	10
Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Value of exports to negotiated markets.	Number	770000000	500000000
Number of Private Sector Linkages orgnanized	Number	1	1
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	1	1
Number of engagements with potential investors to drive private sector competitiveness	Number	10	12
Number of Joint Permanet Commissions Organised and /or particiapted in	Number	1	1
Value of Diaspora remittances ($ Billion)	Number	1	1
Number of business relationships formalised with IBAs	Number	1	1

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Programme:07 Private Sector Development

Vote Function:01 Overseas Mission Services

Department:001 High Commission in New Delhi, India

Key Service Area: 000088 Investment Promotion

PIAP Output: 07022001 Markets negotiated and penetrated

Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Buyer seller-Linkages negotiated	Number	2	2

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 High Commission in New Delhi, India

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of recurrent overhead costs paid	Percentage	100%	100%
% of UPS recurrent overhead costs paid	Percentage	100%	100%
Percentage of implementation of the Annual Approved workplan	Percentage	90%	90
No. of institutional Administration costs paid	Number	17	17
No. of months overhead costs are paid	Number	12	12
No of financial reports submitted	Number	3	4
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	2,226,518,519	2226518519

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 High Commission in New Delhi, India

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
External resources mobilised as a percentage of the national budget	Percentage	16%	10%
Value of bilateral and multilateral resources ($Million)	Value	206050000	150000000

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Performance highlights for the Quarter

Tourism arrivals to Uganda from area of accreditation arose from 42,000 to 52,946.
Attracted two major hosted buyers (Thomas Cook and Trav Green) to participate in the Pearl of Africa Tourism Expo (POATE) held in May 2026.
Secured pre-financing from the Mohan Mutha Group in Chennai for the proposed Nile Port development in Jinja following the joint engagement.
Organized a multi-city Trade and Business Opportunity Roadshow in India (Ahmedabad, Mumbai, Chennai) generating 533 total business leads.
Partnered with US50Bn Jindal Steel and Power to explore investment in Uganda's mineral sector.
30 Government Scholarships were sourced.
200 Private Scholarships were sourced.
100 ITEC India Technical and Education Cooperation were sourced.

Variances and Challenges

Despite successfully attracting key hosted buyers to the Pearl of Africa Tourism Expo (POATE), a subsequent Ebola outbreak reversed the expected tourism gains.
Certain trade and investment negotiations are multi-year initiatives, preventing some planned deliverables from being fully realized within a single quarter or year.
Although suitable land, property, and consultants were identified, the Mission was unable to formally commit or proceed due to pending Ministry approvals and funding.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**1.700**	**1.700**	**1.700**	**1.700**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.700**	**1.700**	**1.700**	**1.700**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	1.700	1.700	1.700	1.700	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	**1.300**	**1.300**	**1.290**	**1.290**	**99.2 %**	**99.2 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.300**	**1.300**	**1.290**	**1.290**	**99.2 %**	**99.2 %**	**100.0 %**
000088 Investment Promotion	1.300	1.300	1.290	1.290	99.2 %	99.2 %	100.0 %
Programme:16 Governance and Security	**3.878**	**3.878**	**3.850**	**3.850**	**99.3 %**	**99.3 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**3.878**	**3.878**	**3.850**	**3.850**	**99.3 %**	**99.3 %**	**100.0 %**
000014 Administrative and Support Services	3.878	3.878	3.850	3.850	99.3 %	99.3 %	100.0 %
Programme:18 Development Plan Implementation	**2.000**	**2.000**	**2.000**	**2.000**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**2.000**	**2.000**	**2.000**	**2.000**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**8.878**	**8.878**	**8.840**	**8.840**	**99.6 %**	**99.6 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.401	0.401	0.401	0.401	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.585	1.585	1.585	1.585	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.576	1.576	1.576	1.576	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.105	0.105	0.105	0.105	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.550	0.550	0.550	0.550	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.290	0.290	0.290	0.290	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.010	2.010	2.010	2.010	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
223005 Electricity	0.220	0.220	0.192	0.192	87.3 %	87.3 %	100.0 %
223006 Water	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
226001 Insurances	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.575	0.575	0.575	0.575	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.210	0.210	0.200	0.200	95.2 %	95.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Total for the Vote	**8.878**	**8.878**	**8.840**	**8.840**	**99.6 %**	**99.6 %**	**100.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**1.700**	**1.700**	**1.700**	**1.700**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.700**	**1.700**	**1.700**	**1.700**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in New Delhi, India	1.700	1.700	1.700	1.700	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**1.300**	**1.300**	**1.290**	**1.290**	**99.23 %**	**99.23 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.700**	**1.700**	**1.700**	**1.700**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in New Delhi, India	1.300	1.300	1.290	1.290	99.2 %	99.2 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**3.878**	**3.878**	**3.850**	**3.850**	**99.28 %**	**99.28 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.700**	**1.700**	**1.700**	**1.700**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in New Delhi, India	3.878	3.878	3.850	3.850	99.3 %	99.3 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**2.000**	**2.000**	**2.000**	**2.000**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.700**	**1.700**	**1.700**	**1.700**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in New Delhi, India	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**8.878**	**8.878**	**8.840**	**8.840**	**99.6 %**	**99.6 %**	**100.0 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
	.Held preliminary discussions with CII on proposed development of Tourism promotion strategy for Uganda in India, outlining a strategic approach to assessing the Indian outbound tourism market and identifying measures to enhance Uganda's visibility and attractiveness for Indian tourists. Tourism arrivals to Uganda from area of accreditation rose from 42,000 to 52,946 Attracted participation of two Hosted Buyers, namely Thomas Cook and Trav Green, respectively, for the Pearl of Africa Tourism Expo organised by Uganda Tourism Board from 14 to 24 May 2026. Unfortunately, Ebola outbreak in the aftermath of POATE reversed the would be gains Invited as a model Vote to present a strategic paper on Tourism promotion during the Tourism Technical Working Group that took place May 26, 2026 Organised a joint meeting between Uganda Investment Authority, Uganda Chamber of Energy and Mines, Private Sector Foundation, and Ministry of Finance with the Muhan Mutha Group in Chennai. The Group have sec	The Confederation of Indian Industry (CII) works to create and sustain an environment conducive to the development of India, partnering industry, Government, and civil society, through advisory and consultative processes and with this, it was smooth direct linkage to accredited counties

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Organize tourism promotional exhibitions in Bombay or Gujarati or chennai or new Delhi	Organised a joint meeting between Uganda Investment Authority, Uganda Chamber of Energy and Mines, Private Sector Foundation, and Ministry of Finance with the Muhan Mutha Group in Chennai. The Group have secured pre-financing to undertake proposed Nile Port development in Jinja, Uganda, subject to approval from Government of Uganda. Represented Government of Uganda at the BRICS Ministers Meetings of Foreign Affairs; Agriculture; and Micro, Small and Medium Enterprises hosted by Indian under its BRICS Chairmanship for Calendar Year 2026, reassuring our solidarity with Bloc and enhanced of cooperation. Organised a meeting to address the outstanding matters on phytosanitary to facilitate export of Uganda Avocados post the Uganda-India Trade and Business Opportunity Roadshow with the Indian Ministry of Commerce Organised a meeting with the Secretary, DA&FW on the side-lines of the BRICS Summit to discuss outstanding bilateral MoU on phytosanitary; general MoU on Agriculture	No Variation
Distribute Promotional Materials for ECD	Promotional materials were distributed during the National Celebration held in Delhi Additional Materials were distributed the events that Mission participated in Continuous Destination awareness by publishing two stories (martyrs Day and excellent management of Ebola in Uganda) and two Top banners powered by Uganda Tourism in India Outbound magazine, a leading and influential bi-monthly media platform covering both print and digital	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
212102 Medical expenses (Employees)	5,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		52,500.000
221002 Workshops, Meetings and Seminars		170,000.000
221008 Information and Communication Technology Supplies.		7,500.000
221009 Welfare and Entertainment		47,500.000
221011 Printing, Stationery, Photocopying and Binding		25,000.000
221012 Small Office Equipment		10,000.000
222001 Information and Communication Technology Services.		10,000.000
222002 Postage and Courier		5,000.000
227001 Travel inland		75,000.000
227003 Carriage, Haulage, Freight and transport hire		7,500.000
	Total For Budget Output	**425,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	425,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**425,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	425,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in New Delhi, India

Key Service Area:000088 Investment Promotion

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
Profiling Markets, Profiling Products	The Market Survey was done and Shared. Uganda's Export Diversification India, The data from International Trade Centre(product diversification toll) indicates that Uganda has potential to diversify its exports to India in products such as crude palm oil, diammonium phosphate, and cloves, which exhibit strong demand prospects in the Indian market. Additionally, products such as cashew nuts (in shell) are identified as relatively "closer" to Uganda's existing export capabilities, suggesting lower barriers to entry and ease of expansion. Among these, crude palm oil emerges as a product with particularly strong demand potential in India, indicating opportunities for scaling exports subject to competitiveness Organized a joint meeting between Uganda Investment Authority, Uganda Chamber of Energy and Mines, Private Sector Foundation, and Ministry of Finance with the consultant for Africa from Jindal, Steel and Power, US$50bn worth establishment, to invest in Uganda's mineral sector	No Variation
Participate in Business Promotional Events	Organised a multi-city India-Uganda Trade and Business Opportunity Roadshow in conjunction with CII in Ahmedabad; Mumbai and Chennai from 13th to 17 April 2026. Key stakeholders that participated from Uganda included: MAAIF; MoFPED, MoFA; MTIC; UIA; PSFU; and Uganda Chamber of Energy and Minerals. Acquired 106 in Ahmedabad; 354 in Mumbai and 73 in Chennai leads. Conversion of the same is ongoing through on-going discussions between the Uganda stakeholders and Indian counterparts.	Negations are still ongoing and the fact is, some activities are malt-year hence cannot be achieved with in quarter or a year

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
	The Confederation of Indian Industry (CII) works to create and sustain an environment conducive to the development of India, partnering industry, Government, and civil society, through advisory and consultative processes. The Mission has been engaging Technical Officers from different MDAs	The Mission Complies with the existing Approved Structure and Technical officers from MDAs and CII has been assisting in implementing ECD Work plan
Participation in Trade Fairs	Jointly collaborated with Chamber of India Industries to carry out a market survey on India leading to the launch of "Future Pathways for India-Uganda Trade and Investment Opportunities, 2026" report to inform dealing with India. The Mission identified and facilitated meetings with two major Indian investors with Capital namely: Jindal Steel and Power worth US50Billion company interested in exploring mineral sector in Uganda and Mohan Mutha Group interested in Nile port development at the source of the Nile, Jinja Facilitated new partnerships. PSFU and CII are working towards concluding a Memorandum of Understanding to enhance further collaboration. Similarly, Uganda Chamber of Energy and Mines has expressed the desire to enter into a Memorandum of Understanding with CII Agreed with the Indian Ministry of Commerce to hold the 4th session of the India-Uganda Joint Trade Committee meeting in Kampala -Uganda in the second quarter of FY 26/27	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
212102 Medical expenses (Employees)	1,250.000
221001 Advertising and Public Relations	37,500.000
221002 Workshops, Meetings and Seminars	125,000.000
221008 Information and Communication Technology Supplies.	8,750.000
221009 Welfare and Entertainment	12,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	25,000.000
221012 Small Office Equipment	12,500.000
222001 Information and Communication Technology Services.	12,500.000
222002 Postage and Courier	5,000.000
227001 Travel inland	67,500.000
Total For Budget Output	**315,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	315,000.000
Arrears	0.000
AIA	0.000
Total For Department	**315,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	315,000.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in New Delhi, India

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Processing Payments	All Statuary payments were processed and paid	No Variation
Performance Report, Annual accounts prepared	Q4 Performance report prepared and submitted Annual Financial Statements Prepared and Submitted	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Sourcing out the Consultants	Consultants were sourced but the Mission couldn't commit without funding and approvals from Responsible Ministries Land and the property were identified projected Profile was submitted awaiting action by Responsible Ministries	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	100,138.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	346,250.000
212101 Social Security Contributions	250.000
212102 Medical expenses (Employees)	25,000.000
221001 Advertising and Public Relations	2,500.000
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	1,250.000
222002 Postage and Courier	2,861.814
223001 Property Management Expenses	7,500.000
223003 Rent-Produced Assets-to private entities	324,944.445
223005 Electricity	22,000.000
223006 Water	3,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250.000
226001 Insurances	7,500.000
227001 Travel inland	1,250.000
227003 Carriage, Haulage, Freight and transport hire	25,000.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	25,000.000
Total For Budget Output	**941,444.303**
Wage Recurrent	100,138.045
Non Wage Recurrent	841,306.258

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**941,444.303**
	Wage Recurrent	100,138.045
	Non Wage Recurrent	841,306.258
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in New Delhi, India

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

12 Months Accounts Prepared and Submitted	12 Months Accounts Prepared and submitted	No variation
	Held a performance review meeting with the Permanent Secretary, Ministry of Foreign Affairs and agreed to identify a partner to delve into Indian standards in view of Uganda exports; target value addition investment and giving emphasis to Agriculture and Science, Technology and Innovation. A Partnership Framework between Uganda and ISA was signed in May 2026 during high-level ISA mission to Kampala, aimed at: unlocking concessional and blended financing; de-risking solar investments; strengthening institutional capacity, and; accelerating deployment of scalable solar solutions as well as the launch of the Solar Technology Application Resource Centre (STAR-C) at Busitema University, positioning the institution as a regional hub for solar skills development, innovation and applied research	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Profiling of Companies	The Mission achieved in getting a list of Companies and with their Profile data	The Mission decided to also profile investors that interested in Investing in Uganda
Prepare all reports and produce a copy on ECD activities	One Consolidated Report was preparade and submitted	Copies are available
Purchase of Branding materials	10,000 Branding materials were procured	Interactive Intelligent Panel 2026 was procured. This an ICT Equipment gadget also known as an Interactive Flat Panel. It is a large, all-in-one touchscreen display that replaces traditional whiteboards and projectors hence a giant tablet
Finalize the list and Numbers of the Scholarships secured.	30 Government Scholarships were sourced 100 ITEC India Technical and Education Cooperation were sourced 200 Private Scholarships were sourced	No Variation
Reconciliation done, asset update done	All reconciliation were done and List of Mission assets were updated in the Board of survey Vote Obligations were handled and the vote does not have Arrears	No variation
Data Base for Ugandans updated	The database for Ugandans was created	No variation
Investment forum organized	Hosted a team from National Secretariat of STI on 12th May 2026 that travelled to India to attend the Chamber of Indian Industries (CII) Business Summit in New Delhi. Told us they have a collaboration with CII Centre of Excellence in STI. Agreed to draw an implementation matrix to clearly guide the Mission on the leads to follow up in India	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,500.000
212102 Medical expenses (Employees)	1,000.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		2,500.000
221002 Workshops, Meetings and Seminars		99,000.000
221003 Staff Training		2,500.000
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		75,000.000
221011 Printing, Stationery, Photocopying and Binding		12,500.000
221012 Small Office Equipment		12,500.000
222001 Information and Communication Technology Services.		15,000.000
222002 Postage and Courier		3,750.000
223001 Property Management Expenses		25,000.000
223003 Rent-Produced Assets-to private entities		177,500.000
223004 Guard and Security services		21,250.000
223005 Electricity		5,000.000
227003 Carriage, Haulage, Freight and transport hire		10,000.000
	Total For Budget Output	**500,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**500,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**2,181,444.302**
	Wage Recurrent	100,138.045
	Non Wage Recurrent	2,081,306.258

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
144149	Miscellaneous receipts/income	0.000	0.000
142206	Other migration permits (excluding passport and visa fees)	0.009	0.000
	Total	**0.009**	**0.000**

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.649	0.649	0.649	0.649	100.0 %	100.0 %	100.0 %
	Non-Wage	6.692	6.692	6.692	6.691	100.0 %	100.0 %	100.0 %
Devt.	GoU	3.390	3.390	3.390	3.391	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**10.731**	**10.731**	**10.731**	**10.731**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**10.731**	**10.731**	**10.731**	**10.731**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**10.731**	**10.731**	**10.731**	**10.731**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**10.731**	**10.731**	**10.731**	**10.731**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**10.731**	**10.731**	**10.731**	**10.731**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**1.100**	**1.100**	**1.100**	**1.099**	**100.0 %**	**99.9 %**	**99.9%**
Vote Function:01 Overseas Mission Services	1.100	1.100	1.100	1.099	100.0 %	99.9 %	99.9%
Programme:07 Private Sector Development	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**8.343**	**8.343**	**8.343**	**8.343**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	8.343	8.343	8.343	8.343	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**0.788**	**0.788**	**0.788**	**0.788**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.788	0.788	0.788	0.788	100.0 %	100.0 %	100.0%
Total for the Vote	**10.731**	**10.731**	**10.731**	**10.730**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	4	4
Number of digital marketing campaigns undertaken in the source markets	Number	4	4
Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Private Sector Linkages orgnanized	Number	10	10
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of recurrent overhead costs paid	Percentage	100%	100%
Percentage of implementation of the Annual Approved workplan	Percentage	90%	100%
No of financial reports submitted	Number	3	3

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Project:1940 Institutional Development of Uganda High Commission in Nairobi			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Vehicles Procured	Number	1	01
Number of Mission properties acquired/developed/maintained	Number	1	01
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Key Service Area: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Value of bilateral and multilateral resources ($Million)	Value	300	300

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Performance highlights for the Quarter

The Mission coordinated and participated in the state and official visits of the President to Kenya.
• The Mission attended POATE in Uganda
• The mission had trainings on the preparation of the Standard service delivery, the use of the Integrated Foreign Affairs system (IFAS)
• Attended World Urban Forum in Baku
• Attended and participated in UNEP and UN HABITANT meetings for resources mobilization.
• Restored Uganda house
• Organized the activation of Rwenzori marathon during the tusker lite marathon.
• Participated in Africa day commemoration at the Egyptian Embassy.
• Attended the cultural day in Mombasa.
• Participated in 11th oil and Gas convention
• Held diaspora engagement to mobilize and encourage them to invest home
• Provided protocol services to entitled persons.
• Renewed and issued national IDs for Ugandans living in Kenya

Variances and Challenges

Lack Substantive Head of Mission deters representation
• Unplanned activities which were not budgeted for but the Mission has to perform
• Static budget on Governance and Security which caters for the fixed costs of the Mission.
• Rising cost of living in Nairobi which is not catered for in the budget.
• Small and dilapidated Chancery which is not fit for purpose.
• Protests in Nairobi (Mandamanos) which creates unfavorable working conditions in Nairobi

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**1.100**	**1.100**	**1.100**	**1.099**	**100.0 %**	**99.9 %**	**99.9 %**
Vote Function:01 Overseas Mission Services	**1.100**	**1.100**	**1.100**	**1.099**	**100.0 %**	**99.9 %**	**99.9 %**
120009 Tourism Promotion	1.100	1.100	1.100	1.099	100.0 %	99.9 %	99.9 %
Programme:07 Private Sector Development	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**100.0 %**	**100.0 %**
000088 Investment Promotion	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**8.343**	**8.343**	**8.343**	**8.343**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**8.343**	**8.343**	**8.343**	**8.343**	**100.0 %**	**100.0 %**	**100.0 %**
000003 Facilities and Equipment Management	3.390	3.390	3.390	3.391	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	4.953	4.953	4.953	4.952	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.788**	**0.788**	**0.788**	**0.788**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.788**	**0.788**	**0.788**	**0.788**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.788	0.788	0.788	0.788	100.0 %	100.0 %	100.0 %
Total for the Vote	**10.731**	**10.731**	**10.731**	**10.730**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.649	0.649	0.649	0.649	100.0 %	99.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.804	2.804	2.804	2.804	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.227	0.227	0.227	0.227	100.0 %	99.9 %	99.9 %
221002 Workshops, Meetings and Seminars	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.234	0.234	0.234	0.234	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.540	0.540	0.540	0.539	100.0 %	99.9 %	99.9 %
223004 Guard and Security services	0.141	0.141	0.141	0.141	100.0 %	100.0 %	100.0 %
223005 Electricity	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
223006 Water	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.301	0.301	0.301	0.301	100.0 %	100.0 %	100.0 %
226001 Insurances	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.538	0.538	0.538	0.538	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.210	0.210	0.210	0.209	100.0 %	99.6 %	99.6 %
227003 Carriage, Haulage, Freight and transport hire	0.174	0.174	0.174	0.174	100.0 %	99.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.197	0.197	0.197	0.197	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.385	100.0 %	98.7 %	98.7 %
313121 Non-Residential Buildings - Improvement	3.000	3.000	3.000	3.006	100.0 %	100.2 %	100.2 %
Total for the Vote	**10.731**	**10.731**	**10.731**	**10.730**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**1.100**	**1.100**	**1.100**	**1.099**	**100.00 %**	**99.91 %**	**99.91 %**
Vote Function:01 Overseas Mission Services	**1.100**	**1.100**	**1.100**	**1.099**	**0.00 %**	**0.00 %**	**99.9 %**
Departments							
001 High Commission in Nairobi, Kenya	1.100	1.100	1.100	1.099	100.0 %	99.9 %	99.9 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.500**	**0.500**	**0.500**	**0.500**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.100**	**1.100**	**1.100**	**1.099**	**0.00 %**	**0.00 %**	**99.9 %**
Departments							
001 High Commission in Nairobi, Kenya	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**8.343**	**8.343**	**8.343**	**8.343**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.100**	**1.100**	**1.100**	**1.099**	**0.00 %**	**0.00 %**	**99.9 %**
Departments							
001 High Commission in Nairobi, Kenya	4.953	4.953	4.953	4.952	100.0 %	100.0 %	100.0 %
Development Projects							
1940 Institutional Development of Uganda High Commission in Nairobi	3.390	3.390	3.390	3.391	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.788**	**0.788**	**0.788**	**0.788**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.100**	**1.100**	**1.100**	**1.099**	**0.00 %**	**0.00 %**	**99.9 %**
Departments							
001 High Commission in Nairobi, Kenya	0.788	0.788	0.788	0.788	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**10.731**	**10.731**	**10.731**	**10.730**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
1 media talk shows Organized 100 Pamphlets produced	01 media talk show Organized and produced 100 pamplets on tourism to inform Kenyan and Internal community resident in Kenya on the tourists' destinations and products in Uganda	no variation
	Activity undertaken in 1st Quarter	no variation
01 Media tourism marketing Organized	01 media tourism organized to market Uganda as a tourist destination	no variations
	activity undertaken in 1st Quarter	
01 meeting with tour operators in Kenya to link them to counter parts in Uganda Organized	01 meeting with tour operators of Uganda to link them to their Kenyan counterparts to have tourist packages of benefit to both countries held	
	Activity undertaken in 1st Quarter	no variations
	Activity organized in 1st quarter	no variations
Participated in 01 tourism promotional exhibitions	01 tourism promotional exhibition participated in to market Uganda's tourism	no variations
	Activity was undertaken in 1st Quarter	no variations
	Activity undertaken in 1st Quarter	no variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,999.999
221001 Advertising and Public Relations	25,000.000
221002 Workshops, Meetings and Seminars	49,999.999

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		12,500.000
221009 Welfare and Entertainment		12,500.000
222001 Information and Communication Technology Services.		17,500.000
227001 Travel inland		27,500.000
227002 Travel abroad		26,700.072
227003 Carriage, Haulage, Freight and transport hire		12,363.206
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**274,063.276**
	Wage Recurrent	0.000
	Non Wage Recurrent	274,063.276
	Arrears	0.000
	AIA	0.000
	Total For Department	**274,063.276**
	Wage Recurrent	0.000
	Non Wage Recurrent	274,063.276
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Nairobi, Kenya

Key Service Area:000088 Investment Promotion

PIAP Output: 07022001 Markets negotiated and penetrated

Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports

	Activities undertaken in 1st and 2nd Quarter	NO VARIATIONS
15 branding materials Procured	15 branding materials Procured on culture and tourism	NO VARIATIONS

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
01 investment promotional forums with potential business enterprise in Kenya and Seychelles Organised and participated in	01 investment promotional forums with potential business enterprises in Kenya organized and participated in	NO VARIATIONS
	Activities undertaken in 1st Quarter	NO VARIATIONS
01 profiles of international companies in Kenya to determine their suitability, partnerships and investments Prepared	01 profile of international companies in Kenya to determine their suitability for partnership investments prepared.	NO VARIATIONS
	Activity undertaken in 1st Quarter	no variations
01 Engagement with host government on Elimination of NTB on Uganda's goods organized	01 engagements held with the host government on elimination of NTB where a number of action points were agreed upon, a WhatsApp group was formed	no variations
	Activity undertaken in 1st quarter	no variations
01 reports on the activities undertaken Prepared	01 reports on activities undertaken prepared	no variations
01 surveys on Ugandas goods sold in Kenya Carried out	01 surveys on Uganda's goods sold in Kenya Carried out	no variations
Profiled 03 Uganda diaspora to be used as change agents	03 diaspora profiled to be used as change agents	no variations
PIAP Output: 07252103 Markets negotiated and penetrated leveraging on economic and commercial diplomacy		
Programme Intervention: 072521 Implement Trade facilitation strategies		
01 trade Mission to Uganda Organized	Trade Mission to Uganda Organized	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221001 Advertising and Public Relations	12,500.000
221002 Workshops, Meetings and Seminars	25,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	5,000.000
222001 Information and Communication Technology Services.	7,500.000
227001 Travel inland	37,500.000
227003 Carriage, Haulage, Freight and transport hire	5,000.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	**125,000.000**
Wage Recurrent	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	125,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**125,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	125,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Nairobi, Kenya

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

10 academic and legal documents Certified	10 academic and legal documents certified	No variation
Accounts statements Prepared	9 months accounts prepared on time	No variation
5 bilateral meetings with the host government Held	05 bilateral meetings held with the host government	No Variation
Approved Budget Prepared	Final Budget Estimates for FY 2026/2027 prepared	
	01 stakeholder engagements Held in Kenya on security issues	
01 Stakeholders engagements the Kenyan	01 meeting between Uganda and Kenya Participated in	
01 meeting between Uganda and Kenya Participated in.	01 meeting between Uganda and Kenya Participated in.	
100 temporary travel documents Issued	100 temporary travel documents issued	
1 prison visits to check on Ugandans in prison Carried out	1 prison visits to check on Ugandans in prison Carried out	
25% protocol services Provided	Provided 25% of Protocol services	
Quarterly reports Prepared	Q3 quarterly reports prepared and submitted	
Proborno lawyers for Ugandans in Prisons in Kenya secured	Pro borno lawyers secured to represent prisoners of Uganda in Kenya	

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
20 Ugandans registered with the Mission	20 Ugandans registered with the Mission	
	The Activity was undertaken in 1st quarter	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
2 Ugandan girls stranded in Kenya assisted to return home	02 Ugandan girls stranded in Kenya Assisted to return Home	
4 multilateral meetings with international organizations Held	04 multilateral meetings Held with international organizations in Kenya on matters of interest to Uganda	
1 diaspora engagements to to mobilize Ugandans to invest in Uganda held	01 diaspora engagements Held to mobilize them to invest at home	
	2644 National IDs Renewed and Issued	The Mission does have the record of Ugandans living in Kenya because they don't want to register with the Mission

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	161,905.039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	550,886.528
221001 Advertising and Public Relations	6,550.750
221007 Books, Periodicals & Newspapers	7,050.010
221008 Information and Communication Technology Supplies.	15,590.000
221009 Welfare and Entertainment	31,000.000
221011 Printing, Stationery, Photocopying and Binding	22,306.250
221012 Small Office Equipment	11,250.500
221017 Membership dues and Subscription fees.	1,875.000
222001 Information and Communication Technology Services.	36,195.500
222002 Postage and Courier	2,625.000
223001 Property Management Expenses	11,335.050
223003 Rent-Produced Assets-to private entities	134,469.377
223004 Guard and Security services	35,204.800

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223005 Electricity	11,280.000
223006 Water	3,750.000
224001 Medical Supplies and Services	75,207.499
226001 Insurances	8,750.000
227001 Travel inland	37,500.000
227003 Carriage, Haulage, Freight and transport hire	17,250.000
227004 Fuel, Lubricants and Oils	11,628.575
228001 Maintenance-Buildings and Structures	12,788.500
228002 Maintenance-Transport Equipment	15,168.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,672.075
Total For Budget Output	**1,237,239.253**
Wage Recurrent	161,905.039
Non Wage Recurrent	1,075,334.214
Arrears	0.000
AIA	0.000
Total For Department	**1,237,239.253**
Wage Recurrent	161,905.039
Non Wage Recurrent	1,075,334.214
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1940 Institutional Development of Uganda High Commission in Nairobi

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

	Uganda House restored	No variations
ECD activities monitored and evaluated	monitored and Evaluated ECD activities	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	92,434.426

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1940 Institutional Development of Uganda High Commission in Nairobi		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
313121 Non-Residential Buildings - Improvement		755,953.861
	Total For Budget Output	**848,388.287**
	GoU Development	848,388.287
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**848,388.287**
	GoU Development	848,388.287
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Nairobi, Kenya

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

01 International UNEP meetings for resource mobilization Attended	01 International UNEP meeting Attended in Geneva on resources mobilization	No variations
6 UN Habitat Executive Board Sessions, UN-Habitat Assembly coordinated and Participated in	Coordinated and attended 06 UN HABITANT executive board sessions, UNHABITAT assembly	No variations
2 Project, opportunities and placement of Ugandans in UN-HABITAT identified and facilitated	02 projects Identified and facilitated to create opportunities and placement for Ugandans	no variations
8 meetings of UNEP Participated in	08 UNEP meetings on environmental issues Participated in	no variations
	Activities undertaken in 1st and 2nd Quarter	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,999.999

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		12,500.000
221007 Books, Periodicals & Newspapers		1,175.000
221008 Information and Communication Technology Supplies.		8,750.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		2,650.000
222001 Information and Communication Technology Services.		26,250.000
227001 Travel inland		31,950.000
227002 Travel abroad		25,000.000
227003 Carriage, Haulage, Freight and transport hire		8,750.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**197,024.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	197,024.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**197,024.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	197,024.999
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**2,681,715.815**
	Wage Recurrent	161,905.039
	Non Wage Recurrent	1,671,422.489
	GoU Development	848,388.287
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.147	1.147	1.147	1.147	100.0 %	100.0 %	100.0 %
	Non-Wage	11.644	11.644	11.644	11.644	100.0 %	100.0 %	100.0 %
Devt.	GoU	6.390	6.390	6.390	4.730	100.0 %	74.0 %	74.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**19.181**	**19.181**	**19.181**	**17.521**	**100.0 %**	**91.3 %**	**91.3 %**
Total GoU+Ext Fin (MTEF)		**19.181**	**19.181**	**19.181**	**17.521**	**100.0 %**	**91.3 %**	**91.3 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**19.181**	**19.181**	**19.181**	**17.521**	**100.0 %**	**91.3 %**	**91.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**19.181**	**19.181**	**19.181**	**17.521**	**100.0 %**	**91.3 %**	**91.3 %**
Total Vote Budget Excluding Arrears		**19.181**	**19.181**	**19.181**	**17.521**	**100.0 %**	**91.3 %**	**91.3 %**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	**0.950**	**0.950**	**0.950**	**0.950**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.950	0.950	0.950	0.950	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**16.375**	**16.375**	**16.375**	**14.714**	**100.0 %**	**89.9 %**	**89.9%**
Vote Function:01 Overseas Mission Services	16.375	16.375	16.375	14.714	100.0 %	89.9 %	89.9%
Programme:18 Development Plan Implementation	**0.801**	**0.801**	**0.801**	**0.801**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.801	0.801	0.801	0.801	100.0 %	100.0 %	100.0%
Programme:21 Sustainable Extractives Industry Development	**1.055**	**1.055**	**1.055**	**1.055**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.055	1.055	1.055	1.055	100.0 %	100.0 %	100.0%
Total for the Vote	**19.181**	**19.181**	**19.181**	**17.521**	**100.0 %**	**91.3 %**	**91.3 %**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
1.660	Bn Shs	Project : 1941 Institutional Development of Uganda High Commission in Dar es Salaam
		Reason: By the end of the quarter, the Contractor had not submitted Interim Payment Certificate No. 5 for payment.
Items		
1.660	UShs	312121 Non-Residential Buildings - Acquisition
		Reason:

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Dar es Salaam, Tanzania			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	01	04
Number of engagements with potential investors to drive private sector competitiveness	Number	02	06
Number of Joint Permanet Commissions Organised and /or particiapted in	Number	01	01
Number of trade partnerships secured	Number	04	04
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Dar es Salaam, Tanzania			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of recurrent overhead costs paid	Percentage	100%	100%
No of financial reports submitted	Number	03	03
Key Service Area: 460149 Support to Arusha Liaison Office			
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of negotiations undertaken	Number	20	32

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Project:1941 Institutional Development of Uganda High Commission in Dar es Salaam

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Vehicles Procured	Number	01	01
Number of Mission properties acquired/developed/maintained	Number	01	01

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 High Commission in Dar es Salaam, Tanzania

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Value of bilateral and multilateral resources ($Million)	Value	01	01

Programme:21 Sustainable Extractives Industry Development

Vote Function:01 Overseas Mission Services

Department:001 High Commission in Dar es Salaam, Tanzania

Key Service Area: 080004 Petroleum Investment Promotion

PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.

Programme Intervention: 212212 Improve the stability in the supply of petroleum products

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage completion of Tanzania – Uganda refined product pipeline.	Percentage	5%	5%

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Performance highlights for the Quarter

Organised 01 tourism expo in Tanzania. Key outcomes included business linkages between Tour operators and industry player. 2 MoUs signed between Uganda Tourism Association and Tanzania Association of Tour Operators and Zanzibar Association of Tour Operators.

Identified markets for 02 Ugandan products in Tanzania namely; cosmetics and agro-processed goods.

Mobilised $0.25 million worth of bilateral and multilateral resources.

Held 02 meetings with Dychem Ltd and Incredible Holidays Ltd from Mauritius and the Pan Africa Tourism Board meeting to link potential business enterprises with Ugandan businesses.

Coordinated a meeting on Transportation and Tariff Agreement (TTA) to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda.

Organized a business meeting with Tanzania Petrochemical Energy Company to discuss opportunities in the upstream oil and gas industry.

Organised 01 Private Sector Symposia on Oil and Gas on the sidelines of the 11th Oil and Gas Convention.

Facilitated a familiarization tour of 09 Tanzania companies to get first-hand the progress and opportunities in the oil and gas industry in the Albertine Region.

Participated in the Pearl of Africa Tourism Exhibition in Kampala. 10 companies from Tanzania tourism industry enabled to attend and engage with counterparts.

Organized 01 Diaspora Convention in Malawi where Ugandans registered for National Identity cards.

Participated in the groundbreaking ceremony for the Zambi Petrochemical Energy Company Refinery in Ndola.

Mobilized 70 Ugandans in the diaspora to invest in bonds and securities.

Issued 18 Certificates of identity.

Issued 02 letters of recommendation for acquisition and renewal of passports.

Renewed/registered 108 National IDs.

Construction of the Chancery building in Dodoma ongoing with 60% progress on implementation of the planned schedule of work.

Procured the Representation Car for Uganda’s Consul General in Arusha.

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Variances and Challenges

VARIANCES

• By the end of the quarter, the Contractor had not submitted Interim Payment Certificate No. 5 for payment.

CHALLENGES

• Post-election violence in the United Republic of Tanzania, and the Ebola outbreak in Uganda affected implementation of some planned activities.

• Inadequate physical, financial and human resources to cover seven countries of accreditation, two Regional Organizations and the Consulate in Arusha.

• Increasing Tariff and Non-Tariff barriers against Ugandan exports within URT and countries of accreditation.

• Difficulty in mobilizing the Ugandans in diaspora, many of whom prefer to remain private.

• High expectation from distressed Ugandans in countries of accreditation who request for facilitation from the Mission to return to Uganda.

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**0.950**	**0.950**	**0.950**	**0.950**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.950**	**0.950**	**0.950**	**0.950**	**100.0 %**	**100.0 %**	**100.0 %**
000088 Investment Promotion	0.950	0.950	0.950	0.950	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**16.375**	**16.375**	**16.375**	**14.714**	**100.0 %**	**89.9 %**	**89.9 %**
Vote Function:01 Overseas Mission Services	**16.375**	**16.375**	**16.375**	**14.714**	**100.0 %**	**89.9 %**	**89.9 %**
000003 Facilities and Equipment Management	6.390	6.390	6.390	4.730	100.0 %	74.0 %	74.0 %
000014 Administrative and Support Services	8.402	8.402	8.402	8.402	100.0 %	100.0 %	100.0 %
460149 Support to Arusha Liaison Office	1.583	1.583	1.583	1.583	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.801**	**0.801**	**0.801**	**0.801**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.801**	**0.801**	**0.801**	**0.801**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.801	0.801	0.801	0.801	100.0 %	100.0 %	100.0 %
Programme:21 Sustainable Extractives Industry Development	**1.055**	**1.055**	**1.055**	**1.055**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.055**	**1.055**	**1.055**	**1.055**	**100.0 %**	**100.0 %**	**100.0 %**
080004 Petroleum Investment Promotion	1.055	1.055	1.055	1.055	100.0 %	100.0 %	100.0 %
Total for the Vote	**19.181**	**19.181**	**19.181**	**17.521**	**100.0 %**	**91.3 %**	**91.3 %**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.147	1.147	1.147	1.147	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.903	1.903	1.903	1.903	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.283	0.283	0.283	0.283	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.388	0.388	0.388	0.388	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.297	0.297	0.297	0.297	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	1.344	1.344	1.344	1.344	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.057	0.057	0.057	0.057	100.1 %	100.1 %	100.0 %
221012 Small Office Equipment	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.080	1.080	1.080	1.080	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.153	0.153	0.153	0.153	100.0 %	100.0 %	100.0 %
223005 Electricity	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
223006 Water	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
226001 Insurances	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.726	1.726	1.726	1.726	100.0 %	100.0 %	100.0 %
227002 Travel abroad	1.152	1.152	1.152	1.152	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.177	0.177	0.177	0.177	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
282301 Transfers to Government Institutions	1.583	1.583	1.583	1.583	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	6.000	6.000	6.000	4.340	100.0 %	72.3 %	72.3 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
Total for the Vote	**19.181**	**19.181**	**19.181**	**17.521**	**100.0 %**	**91.3 %**	**91.3 %**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**0.950**	**0.950**	**0.950**	**0.950**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.950**	**0.950**	**0.950**	**0.950**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in Dar es Salaam, Tanzania	0.950	0.950	0.950	0.950	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**16.375**	**16.375**	**16.375**	**14.714**	**100.00 %**	**89.86 %**	**89.86 %**
Vote Function:01 Overseas Mission Services	**0.950**	**0.950**	**0.950**	**0.950**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in Dar es Salaam, Tanzania	9.985	9.985	9.985	9.985	100.0 %	100.0 %	100.0 %
Development Projects							
1941 Institutional Development of Uganda High Commission in Dar es Salaam	6.390	6.390	6.390	4.730	100.0 %	74.0 %	74.0 %
Programme:18 Development Plan Implementation	**0.801**	**0.801**	**0.801**	**0.801**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.950**	**0.950**	**0.950**	**0.950**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in Dar es Salaam, Tanzania	0.801	0.801	0.801	0.801	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	**1.055**	**1.055**	**1.055**	**1.055**	**100.01 %**	**100.01 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.950**	**0.950**	**0.950**	**0.950**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in Dar es Salaam, Tanzania	1.055	1.055	1.055	1.055	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**19.181**	**19.181**	**19.181**	**17.521**	**100.0 %**	**91.3 %**	**91.3 %**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Dar es Salaam, Tanzania		
Key Service Area:000088 Investment Promotion		
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
01 Diaspora Convention organized	Organized 01 Diaspora Convention in Malawi on 23rd May 2026.The High Commission conducted a National ID registration exercise for Ugandans in Malawi to improve identification and access to government services.	No variations
01 business forum or events to promote Uganda's investment opportunities participated in.	Participated in 01 business event to promote Uganda's investment opportunities, namely, the Zambi Petrochemical Energy Company Refinery groundbreaking in Ndola on 10th April 2026.	No variations
01 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	Held 02 meetings with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International Counterparts, namely; the meeting with Dychem Ltd and Incredible Holidays Ltd from Mauritius and the Pan Africa Tourism Board meeting held on 20th April 2026.	No variations
01 Meeting/Business Forum with the Uganda Business Community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocks for informed decision making organized.	Activity undertaken in the previous quarter.	Activity undertaken in the previous quarter.
01 tourism expo in the Tanzania, Mauritius and Zambia organized	Organised 01 tourism expo in Tanzania on 28th April 2026. Key outcomes included business linkages between Tour operators and industry player. 2 MoUs signed between Uganda Tourism Association and Tanzania Association of Tour Operators and Zanzibar Association of Tour Operators.	No variations

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
01 tourism exhibition, expo and conference participated in	Participated in 01 tourism exhibition he Pearl of Africa Tourism Exhibition from 21st -23rd May 2026 in Kampala. 10 companies from Tanzania tourism industry enabled to attend and engage with counterparts.	No variations
02 Tourism promotional Magazines and Newsletters designed, published and disseminated	Activity undertaken in the first quarter	Activity undertaken in the first quarter
01 feature documentary promoted	Feature documentaries promoted in previous quarters	Feature documentaries promoted in previous quarters
01 tourism familiarization tour undertaken	Organized and undertook 01 tourism familiarization tour for 9 Tanzanian tour operators and outbound travel buyers from 15th to 23rd May 2026	No variations
01 media engagement organized	Organized 01 media engagement on 28th April 2026 in Tanzania.	No variations
01 partnership framework (MOUs) initiated, negotiated and/or concluded	Concluded partnership frameworks (MOUs) initiated, negotiated and/or in the previous quarters.	Concluded partnership frameworks (MOUs) initiated, negotiated and/or in the previous quarters.
Data mapping tool completed	Data mapping undertaken in the first quarter	Data mapping undertaken in the first quarter
01 product mapped	Mapped three products in the third quarter	Mapped three products in the third quarter
01 product market accessed	Accessed 02 product markets in Tanzania and these include cosmetics, agro-processed goods.	No variations
01 physical trade exhibition organized	Trade Exhibition organized in the second quarter.	Trade Exhibition organized in the second quarter.
01 trade show and exhibition participated in	Participated in 01 trade shows and exhibitions the Saba Saba Exhibition from 28th -30th June 2026 in Dar es Salaam.	No variations
01 Agriculture familiarization trip for Importers of agro products from countries of accreditation to Uganda organized	Due to the Ebola outbreak the familiarization trip was postponed as the identified companies were unwilling to travel to Uganda.	Due to the Ebola outbreak the familiarization trip was postponed as the identified companies were unwilling to travel to Uganda.

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
01 bilateral trade or Investment Partnerships initiated	Activity undertaken in the previous quarters	Activity undertaken in the previous quarters
01 investment promotion forum organized	Organized 01 Investment promotion forum in Zambia on 15th May 2026.	No variations
37 Ugandans in the diaspora mobilized to invest in bonds and securities (including virtual)	Mobilized 70 Ugandans in the diaspora to invest in bonds and securities. Virtual seminar held on 9th May 2026.	No variations
02 Ugandan business owners based in Tanzania, Malawi and Zambia profiled	Activity undertaken in the previous quarters	Activity undertaken in the previous quarters
09 staff trained in Economic and Commercial Diplomacy	Trained 05 staff in Economic and Commercial Diplomacy	More staff were trained in the previous quarters
01 training in Economic and Commercial Diplomacy conducted	Undertook 01 training in Economic and Commercial Diplomacy i.e. 23rd -26th June 2026	No variations
01 periodic report on status of implementation of ECD, tracking progress towards the implementation of targets prepared	Prepared 01 periodic report on status of implementation of ECD, tracking progress towards the implementation of targets.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		12,500.000
221002 Workshops, Meetings and Seminars		62,500.000
221007 Books, Periodicals & Newspapers		787.500
221009 Welfare and Entertainment		36,671.900
221011 Printing, Stationery, Photocopying and Binding		1,500.000
221012 Small Office Equipment		1,000.000
222002 Postage and Courier		1,125.000
227001 Travel inland		76,212.475
227002 Travel abroad		37,500.000
227004 Fuel, Lubricants and Oils		7,703.125
	Total For Budget Output	**237,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	237,500.000
	Arrears	0.000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**237,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	237,500.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:		
Departments		
Department:001 High Commission in Dar es Salaam, Tanzania		
Key Service Area:080004 Petroleum Investment Promotion		
N/A		
N/A		
	Total For Budget Output	**261,770.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	261,770.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**261,770.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	261,770.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Dar es Salaam, Tanzania		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Annual Board of Survey conducted	Activity undertaken in the first quarter.	Activity undertaken in the first quarter.
04 Government properties and Mission vehicles insured and regularly maintained	Insured and regularly maintained 04 Government properties and Mission vehicles	No variations
01 Budget retreat organised	Budget retreat organized in the previous quarter.	Budget retreat organized in the previous quarter.
02 National and International events participated in	Participated in 03 National and International events, which include the following; The Danish National Day; Italy National Day and the Budget speech held on 10th June 2026.	No variations
01 Financial report prepared	Prepared 01 Financial report for 9 Months Mission accounts.	No variations
23 Locally recruited staff provided with support supervision.	Provided support and supervision to 23 locally recruited staff.	No variations
All protocol services extended as required.	All protocol services extended as required Courtesy meeting between H.E. the President and Former President Jakaya Kikwete on 8th April 2026.	No variations
03 Home Based Staff meetings to review the progress of Mission activities and operations organized.	Organized 03 Home Based Staff meetings to review the progress of Mission activities and operations held on 16th April 2026, 21st April 2026 and 2nd June 2026	No variations
Quarterly cross border security meetings participated in	Quarterly cross-border security meetings were participated in along the Uganda/Tanzania common border.	No variations
01 remain of deceased Ugandans repatriated	Repatriated 01 remain of a deceased Ugandans of Guweddeko Joseph on 31st May 2026	No variations
Budget Framework Paper for FY 2026/27 prepared	Prepared and submitted the Budget Framework paper for FY 2026/27 in the second quarter.	Prepared and submitted the Budget Framework paper for FY 2026/27 in the second quarter.

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
02 EAC Summits and 04 Council of Ministers meetings participated in	Participated in 02 sectoral council meetings i.e. 18th Sectoral Council on Finance and Economic Affairs from 11th -15th May 2026; 48th Sectoral Council on Trade, Industry, Finance and Investment held 29th May to 4th June 2026.	No variations
01 physical trade exhibition organized	The trade exhibition was organized in the second quarter.	The trade exhibition was organized in the second quarter.
01 investor in Ugandan extractives and mineral sectors attracted	Investors attracted in the first quarter	Investors attracted in the first quarter
03 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	Constituted 03 Committees ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management	No variations
50 certificates of identity issued	Issued 18 Certificates of identity.	There were less requests for Certificates of Identity than anticipated
13 letters of recommendation for acquisition and renewal of passports issued	Issued 02 letters of recommendation for acquisition and renewal of passports.	There were less requests for recommendation for acquisition and renewal of passports than anticipated
01 staff retreat organized	Organized 01 staff retreat from 21st to 28th June 2026.	No variations
01 Quarterly performance report submitted on the PBS system as per the PFMA 2015	Submitted 01 Quarterly performance report on the PBS system; Quarter three Performance report for FY 2025/26.	No variations
01 Joint Permanent Commission (JPC) in countries of accreditation organized	The Joint Permanent Commission was organized in the third quarter.	The Joint Permanent Commission was organized in the third quarter.
01 Sectoral council meeting participated in	Participated in 02 Sectoral Council meetings i.e. 18th Sectoral Council on Finance and Economic Affairs from 11th -15th May 2026; 48th Sectoral Council on Trade, Industry, Finance and Investment held 29th May to 4th June 2026.	No variations
Ministerial Policy Statement for FY 2026/27 prepared	Ministerial Policy Statement prepared in the third quarter.	No variations
All fixed costs paid	Paid all fixed costs.	No variations

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
50 National IDs renewed/ registered.	Renewed/registered 108 National IDs.	More requests for renewal of National IDs than planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	286,764.994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	413,282.141
212101 Social Security Contributions	36,313.500
212102 Medical expenses (Employees)	70,839.036
221001 Advertising and Public Relations	71,250.000
221002 Workshops, Meetings and Seminars	50,000.000
221003 Staff Training	74,250.000
221008 Information and Communication Technology Supplies.	16,650.000
221009 Welfare and Entertainment	247,817.000
221011 Printing, Stationery, Photocopying and Binding	8,702.500
222001 Information and Communication Technology Services.	36,217.500
223001 Property Management Expenses	1,695.000
223003 Rent-Produced Assets-to private entities	270,000.000
223004 Guard and Security services	38,325.000
223005 Electricity	15,275.000
223006 Water	5,000.000
226001 Insurances	17,330.250
227001 Travel inland	200,228.000
227002 Travel abroad	162,500.000
227003 Carriage, Haulage, Freight and transport hire	6,250.000
227004 Fuel, Lubricants and Oils	26,222.500
228002 Maintenance-Transport Equipment	15,857.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,837.500
228004 Maintenance-Other Fixed Assets	21,900.000
Total For Budget Output	**2,100,507.421**
Wage Recurrent	286,764.994

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,813,742.427
	Arrears	0.000
	AIA	0.000
Key Service Area:460149 Support to Arusha Liaison Office		
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
All Subventions made to Uganda Consulate in Arusha	Made all Subventions to Uganda Consulate in Arusha	No variations
01 EALA plenary sittings participated in	Participated in 03 EALA Plenary sittings from 18th to 21st June 2026 to consider and pass the EAC Supplementary Appropriation Bill for FY2025/26.	No variations
05 EAC technical committee meetings participated in.	Participated in 04 EAC Technical Committee meetings which include; a) The Sectoral Committee on Customs and Sectoral Committee on Industrialization held from 20th to 24th April 2026 which reviewed progress in the implementation of the EAC Customs Union Protocol and the Single Customs Territory (SCT) and progress in implementing the EAC Industrialisation Policy and Strategy respectively. b) The 40th Meeting of the EAC Regional Monitoring Committee on the Elimination of Non-Tariff Barriers (NTBs) From 4th to 9th May 2026. c) Participated in the Meeting to Review the Draft EAC Diaspora Policy and its Implementation Plan from 4th to 8th May 2026. d) Participated in the Technical Working Session on Single Customs Territory (SCT) Initiatives held in Entebbe, Uganda from 15th to 19th June 2026.	Some meetings were not organised by the EAC due to coinciding activities

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
All Summits, Council of Ministers and 05 sectoral council meetings participated in	EAC Extra-ordinary Council of Ministers and 05 Sectoral Council Meetings participated in. They include; a) The 13th Joint Meeting of the Sectoral Councils on Cooperation in Defence Affairs, Interstate Security and Foreign Policy Coordination held in Nairobi, Kenya 3rd April 2026; b) The 11th Sectoral Council on Environment and Natural Resources from 20th –24th April 2026; c) The 18th Meeting of the Sectoral Council on Finance and Economic Affairs 11th to 15th May 2026; d) The 59th Meeting of the Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) 29th May – 4th June 2026; e) The 19th Sectoral Council on Agriculture and Food Security held in Dar es Salaam, Tanzania 28th -30th June 2026.	Some activities were not organised by the EAC due to insufficient subscriptions by the EAC member states.
All protocol services extended as required	Extended all protocol services as required and these include Protocol Services to the Ugandan Delegation that travelled to attend the official handover ceremony of the Secretary General of the East African Community on 24th April 2026. Reception of the EAC Secretary General at Entebbe International Airport on 11th May 2026.	No variations

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
01 tourism familiarisation tours, exhibitions, expos and conferences participated in	Participated in 01 Tourism Familiarisation Tour, 02 Exhibitions/ expos and 01 Marathon and they include; a) The tourism familiarization trip for 6 tour operators from Arusha held 13th to 24th May 2026; b) Participated in POATE 2026 from 21st to 24th May 2026; c) the Cape to Cairo International Tourism Marathon from 30th to 31st May 2026; d) Karibu-KILIFAIR 2026 and organized the Uganda Village Exhibition from 3rd to 7th June 2026;	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
282301 Transfers to Government Institutions		395,694.021
	Total For Budget Output	**395,694.021**
	Wage Recurrent	0.000
	Non Wage Recurrent	395,694.021
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,496,201.442**
	Wage Recurrent	286,764.994
	Non Wage Recurrent	2,209,436.448
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1941 Institutional Development of Uganda High Commission in Dar es Salaam

Key Service Area:000003 Facilities and Equipment Management

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1941 Institutional Development of Uganda High Commission in Dar es Salaam		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Chancery building in Dodoma constructed	Construction of the Chancery building in Dodoma ongoing with 60% progress on implementation of the planned schedule of work.	The Project is progressing well as part the workprogram
Official Vehicle for Uganda Consulate in Arusha procured.	Procured the Representation Car for Uganda's Consul General in Arusha.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		1,724,883.600
312212 Light Vehicles - Acquisition		390,000.000
	Total For Budget Output	**2,114,883.600**
	GoU Development	2,114,883.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,114,883.600**
	GoU Development	2,114,883.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Dar es Salaam, Tanzania

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

$0.25 Million worth of bilateral and multilateral resources mobilized.	Mobilised $0.25 million worth of bilateral and multilateral resources.	No variations

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
01 follow up meeting in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development participated in.	Organised 02 follow up meetings in Nairobi and Luzaka on COMESA matters aimed at mobilizing multilateral resources for national development.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,500.000
221007 Books, Periodicals & Newspapers		787.500
221009 Welfare and Entertainment		14,796.900
221011 Printing, Stationery, Photocopying and Binding		2,525.000
221012 Small Office Equipment		13,500.000
222002 Postage and Courier		500.000
227001 Travel inland		50,000.000
227002 Travel abroad		50,437.475
227004 Fuel, Lubricants and Oils		5,203.125
	Total For Budget Output	**200,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**200,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,250.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:21 Sustainable Extractives Industry Development

Vote Function:01 Overseas Mission Services

Departments

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 High Commission in Dar es Salaam, Tanzania		
Key Service Area:080004 Petroleum Investment Promotion		
PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
01 meetingson Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project.	Coordinated and participated in 01 meeting on Share Holders Agreement (SHA) to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project held on 13th April 2026.	No variations
01 meeting on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda.	Coordinated and participated in 01 meeting on Transportation and Tariff Agreement (TTA) between the URT and the Republic of Uganda to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda held on 21st April 2026.	No variations
02 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in.	Activity undertaken in the previous quarters	Activity undertaken in the previous quarters
01 quarterly progress report on the implementation of the EACOP Project produced	Produced 01 quarterly progress reports on the implementation of the EACOP Project.	No variations
01 meeting to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in.	Participated in 01 meeting to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase from 14th -16th April 2026.	No variations
01 follow up meeting with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held.	Held 01 follow up meetings with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda from 14th -15th April 2026.	Post-election violence affected the implementation of the fourth meeting.
01 Business meeting with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas/Minerals sector in Uganda organised.	Organized 01 business meeting with potential business enterprises in oil and Gas/ Minerals with Tanzania Petrochemical Energy Company on 14th May 2026 to discuss opportunities in the upstream oil and gas industry.	No variations

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
01 Private Sector Oil and Gas/Minerals Symposium organized in both URT and the Republic of Uganda	Organised 01 Private Sector Symposia on Oil and Gas in Kampala on 29th April 2026 on the sidelines of the 11th Oil and Gas Convention.	No variations
01 Business meeting and events to promote Uganda's petroleum/minerals potential participated in.	Business meetings held in the previous quarters.	Business meetings held in the previous quarters.
02 familiarization trips to Extractive Industry areas in Uganda undertaken.	Undertook 01 familiarization trip to Extractive Industry areas in Albertine region undertaken from 30th April – 2nd May 2026. Facilitated 9 Tanzania companies/ institutions to visit and get first-hand the progress and opportunities in the oil and gas industry.	No variations
01 investor in Ugandan extractives and mineral sectors attracted	Investors attracted in the first quarter.	Investors attracted in the first quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		13,287.500
221002 Workshops, Meetings and Seminars		62,500.000
221009 Welfare and Entertainment		36,671.900
221011 Printing, Stationery, Photocopying and Binding		-480.000
221012 Small Office Equipment		1,000.000
222002 Postage and Courier		1,125.000
227001 Travel inland		104,962.475
227002 Travel abroad		37,500.000
227004 Fuel, Lubricants and Oils		5,203.125
	Total For Budget Output	**261,770.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	261,770.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**261,770.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	261,770.000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**5,572,375.042**
	Wage Recurrent	286,764.994
	Non Wage Recurrent	3,170,726.448
	GoU Development	2,114,883.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142206	Other migration permits (excluding passport and visa fees)	0.032	0.031
	Total	**0.032**	**0.031**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.864	0.864	0.864	0.353	100.0 %	41.0 %	40.9 %
	Non-Wage	5.836	5.836	5.836	3.101	100.0 %	53.1 %	53.1 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**6.700**	**6.700**	**6.700**	**3.454**	**100.0 %**	**51.6 %**	**51.6 %**
Total GoU+Ext Fin (MTEF)		**6.700**	**6.700**	**6.700**	**3.454**	**100.0 %**	**51.6 %**	**51.6 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**6.700**	**6.700**	**6.700**	**3.454**	**100.0 %**	**51.6 %**	**51.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**6.700**	**6.700**	**6.700**	**3.454**	**100.0 %**	**51.6 %**	**51.6 %**
Total Vote Budget Excluding Arrears		**6.700**	**6.700**	**6.700**	**3.454**	**100.0 %**	**51.6 %**	**51.6 %**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**6.200**	**6.200**	**6.200**	**3.430**	**100.0 %**	**55.3 %**	**55.3%**
Vote Function:01 Overseas Mission Services	6.200	6.200	6.200	3.430	100.0 %	55.3 %	55.3%
Programme:18 Development Plan Implementation	**0.500**	**0.500**	**0.500**	**0.025**	**100.0 %**	**5.0 %**	**5.0%**
Vote Function:01 Overseas Mission Services	0.500	0.500	0.500	0.025	100.0 %	5.0 %	5.0%
Total for the Vote	**6.700**	**6.700**	**6.700**	**3.454**	**100.0 %**	**51.6 %**	**51.6 %**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
2.259	Bn Shs	Department : 001 High Commission in Abuja, Nigeria
		Reason: Non implementation of activities occasioned by administrative constraints for example Delays in confirmation of appointments case in point the business forum, limited staffing despite the wide area of coverage. The Mission plans however to undertake these activities in the subsequent period. Management was in the process of reviewing the terms of contracts, skills and remunerations for contract staff during the period. This however will be resolved in the subsequent period.
Items		
0.547	UShs	221001 Advertising and Public Relations
		Reason: Non implementation of activities occasioned by administrative constraints for example Delays in confirmation of appointments case in point the business forum, limited staffing despite the wide area of coverage. The Mission plans however to undertake these activities in the subsequent period.
0.272	UShs	221002 Workshops, Meetings and Seminars
		Reason: Non implementation of activities occasioned by administrative constraints for example Delays in confirmation of appointments case in point the business forum, limited staffing despite the wide area of coverage. The Mission plans however to undertake these activities in the subsequent period.
0.213	UShs	221009 Welfare and Entertainment
		Reason: Non implementation of activities occasioned by administrative constraints for example Delays in confirmation of appointments case in point the business forum, limited staffing despite the wide area of coverage. The Mission plans however to undertake these activities in the subsequent period.
0.124	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: Non implementation of activities occasioned by the administrative constraints i.e. Delays in confirmation of appointments case in point the JPC, limited staffing despite the wide area of coverage. The Mission plans however to undertake these activities in the subsequent period.
0.133	UShs	221005 Official Ceremonies and State Functions
		Reason: Non implementation of activities occasioned by administrative constraints for example Delays in confirmation of appointments case in point the business forum, limited staffing despite the wide area of coverage. The Mission plans however to undertake these activities in the subsequent period.

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

0.475	Bn Shs	Department : 001 High Commission in Abuja, Nigeria

Reason: -Nigeria-Uganda JPC and Business forum to be held in Kampala in April 2026 postponed to June 2026 due to delays in confirmation from the Nigerian Authorities. This was further postponed due to the Ebola treat -Planned west Africa diaspora convention couldn't be undertaken due to mobilization challenges . Mission however plans to hold diaspora engagements in Countries of accreditation next FY.
-Planned west Africa diaspora convention couldn't be undertaken due to mobilization challenges . Mission however plans to hold diaspora engagements in Countries of accreditation next FY.

Items

0.196	UShs	227001 Travel inland

Reason: -Nigeria-Uganda JPC and Business forum to be held in Kampala in April 2026 postponed to June 2026 due to delays in confirmation from the Nigerian Authorities. This was further postponed due to the Ebola treat -Planned west Africa diaspora convention couldn't be undertaken due to mobilization challenges . Mission however plans to hold diaspora engagements in Countries of accreditation next FY.

0.129	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: -Nigeria-Uganda JPC and Business forum to be held in Kampala in April 2026 postponed to June 2026 due to delays in confirmation from the Nigerian Authorities. This was further postponed due to the Ebola treat -Planned west Africa diaspora convention couldn't be undertaken due to mobilization challenges . Mission however plans to hold diaspora engagements in Countries of accreditation next FY.

0.050	UShs	221001 Advertising and Public Relations

Reason: -Nigeria-Uganda JPC and Business forum to be held in Kampala in April 2026 postponed to June 2026 due to delays in confirmation from the Nigerian Authorities. This was further postponed due to the Ebola treat -Planned west Africa diaspora convention couldn't be undertaken due to mobilization challenges . Mission however plans to hold diaspora engagements in Countries of accreditation next FY.

0.050	UShs	221002 Workshops, Meetings and Seminars

Reason: -Nigeria-Uganda JPC and Business forum to be held in Kampala in April 2026 postponed to June 2026 due to delays in confirmation from the Nigerian Authorities. This was further postponed due to the Ebola treat -Planned west Africa diaspora convention couldn't be undertaken due to mobilization challenges . Mission however plans to hold diaspora engagements in Countries of accreditation next FY.

0.050	UShs	221009 Welfare and Entertainment

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Reason: -Nigeria-Uganda JPC and Business forum to be held in Kampala in April 2026 postponed to June 2026 due to delays in confirmation from the Nigerian Authorities. This was further postponed due to the Ebola treat -Planned west Africa diaspora convention couldn't be undertaken due to mobilization challenges . Mission however plans to hold diaspora engagements in Countries of accreditation next FY.

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Abuja, Nigeria			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of recurrent overhead costs paid	Percentage	95%	90%
Percentage of implementation of the Annual Approved workplan	Percentage	90%	52%
No. of months overhead costs are paid	Number	12	12
Number of functional regional and field offices	Number	02	0
No of financial reports submitted	Number	04	04
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of ugandans and foreigners provided with consular services	Number	20	22
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	04	02
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Abuja, Nigeria			
Key Service Area: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Value of bilateral and multilateral resources ($Million)	Value	0.03	0

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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Performance highlights for the Quarter

-The Mission together with the Parliamentary Committee on National Economy delegation from Kampala undertook a benchmarking visit to Ondo state on Palm Oil growing and Management best practices 16th-18th April 2026.The delegation met with the Commissioner of Agriculture and Director responsible for Palm Oil in Ondo State the potential of having Ugandans trained at the Palm Oil Research Institute in Akure was discussed to support the Government efforts in increasing Palm Oil production in Uganda as well as technological transfer. Furthermore, a field tour to Palm Oil plantation in Ijebu-Owo was undertaken were the delegation was taken through Palm Oil tree management from nursery beds to palm trees. In addition, a visit to a Palm Oil and Palm Kernel Oil Miller to study the Machinery and how such can be introduced in Uganda.
-The Charge de Affairs together with the Minister Counsellor held a meeting with Mr Tony Eumelu, founder of UBA Bank and Tony Elumelu Foundation in April 2026, Lagos in relation to the Uganda-Nigeria JPC and other areas of bilateral cooperation. A mutual cooperation was formed with the Mission;confimed participation in the Uganda-Nigeria JPC sheduled for June 2026.
-The Mission participated in the 11th Annual Oil & Gas convention in April 2026 in Kampala. Baywood Group of Companies, an Oil and Gas company engaged by the Mission expressed interest in investing in the Sector and participated in the Convention. Engagements are ongoing.
-The Mission held meetings with the relevant Authorities in Countries of accreditation i.e. Senegal and Liberia with the view of having discussions on the following i.e. establishment of JPCs, discussions on Bilateral Air Service Agreements between Senegal & Uganda, meetings with the Chambers of Commerce and Diaspora. Engagements with diaspora in those countries were held and bilateral partnerships established.
-The CDA a.i participated in the World Economic Forum meetings attended by the Permanent Secretary in Ghana.

Variances and Challenges

-Large geographical coverage with multiple accreditation ie 15 countries of accreditation hinders the Mission ability to deliver its mandate.
-Limited staffing at the Mission given the wide geographical coverage ECD implementation efforts.
-Lack of a developmental budget for furnishing/equipping New Chancery and residential blocks.
-Poor interagency coordination between MDAs, private sector which hinders ECD Efforts for example delayed feedback on investor queries and requests for information.
- Governance and operational challenges in key sectors such as aviation. Uganda Airline flights to Abuja reduced and eventually stopped making its promotion difficult.
-Inefficiencies in supply chains in Uganda. This weakened trust and business cooperation and in turn made it hard to secure investment opportunities. Case in point, the supply of powdered milk to the Nigerian market where the Country failed to meet the required quantity.
-Limited /non participation of Ugandan private sector companies at international trade exhibitions limited opportunities for direct Business-to-Business (B2B) engagements, immediate commercial negotiations and response to inquiries & queries on products.

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**6.200**	**6.200**	**6.200**	**3.430**	**100.0 %**	**55.3 %**	**55.3 %**
Vote Function:01 Overseas Mission Services	**6.200**	**6.200**	**6.200**	**3.430**	**100.0 %**	**55.3 %**	**55.3 %**
000014 Administrative and Support Services	6.169	6.169	6.169	3.428	100.0 %	55.6 %	55.6 %
460056 Consulars services	0.031	0.031	0.031	0.002	100.0 %	4.9 %	6.5 %
Programme:18 Development Plan Implementation	**0.500**	**0.500**	**0.500**	**0.025**	**100.0 %**	**5.0 %**	**5.0 %**
Vote Function:01 Overseas Mission Services	**0.500**	**0.500**	**0.500**	**0.025**	**100.0 %**	**5.0 %**	**5.0 %**
560009 Cooperation frameworks and Development Assisstance	0.500	0.500	0.500	0.025	100.0 %	5.0 %	5.0 %
Total for the Vote	**6.700**	**6.700**	**6.700**	**3.454**	**100.0 %**	**51.6 %**	**51.6 %**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.864	0.864	0.864	0.353	100.0 %	40.9 %	40.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.273	2.243	2.243	1.400	98.7 %	61.6 %	62.4 %
212101 Social Security Contributions	0.070	0.070	0.045	0.060	64.3 %	85.3 %	132.7 %
212102 Medical expenses (Employees)	0.020	0.020	0.045	0.020	225.0 %	100.0 %	44.4 %
221001 Advertising and Public Relations	0.710	0.710	0.710	0.112	99.9 %	15.8 %	15.8 %
221002 Workshops, Meetings and Seminars	0.508	0.507	0.507	0.185	99.9 %	36.5 %	36.5 %
221003 Staff Training	0.150	0.150	0.150	0.135	100.0 %	90.2 %	90.2 %
221005 Official Ceremonies and State Functions	0.133	0.133	0.133	0.000	100.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.004	100.0 %	75.1 %	75.1 %
221008 Information and Communication Technology Supplies.	0.013	0.013	0.013	0.013	100.0 %	100.1 %	100.1 %
221009 Welfare and Entertainment	0.349	0.343	0.343	0.079	98.3 %	22.7 %	23.1 %
221011 Printing, Stationery, Photocopying and Binding	0.035	0.035	0.035	0.035	100.0 %	98.8 %	98.8 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.031	0.031	0.031	0.028	100.0 %	93.2 %	93.2 %
222002 Postage and Courier	0.004	0.004	0.004	0.003	100.0 %	79.1 %	79.1 %
223001 Property Management Expenses	0.055	0.050	0.050	0.050	90.0 %	90.9 %	101.0 %
223002 Property Rates	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.050	0.105	0.105	0.105	210.7 %	210.2 %	99.8 %
223004 Guard and Security services	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223005 Electricity	0.060	0.054	0.054	0.054	90.0 %	90.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	103.4 %	103.4 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
226001 Insurances	0.008	0.008	0.008	0.007	100.0 %	92.3 %	92.3 %
227001 Travel inland	0.453	0.453	0.453	0.237	100.0 %	52.3 %	52.3 %
227002 Travel abroad	0.525	0.525	0.525	0.319	100.0 %	60.7 %	60.7 %
227003 Carriage, Haulage, Freight and transport hire	0.220	0.220	0.220	0.096	100.0 %	43.8 %	43.8 %
227004 Fuel, Lubricants and Oils	0.068	0.061	0.061	0.061	90.0 %	89.8 %	99.8 %

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.015	0.015	0.015	0.015	100.0 %	102.5 %	102.5 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.024	0.024	100.0 %	100.8 %	100.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.011	0.011	0.011	0.011	100.0 %	98.4 %	98.4 %
Total for the Vote	**6.700**	**6.700**	**6.700**	**3.454**	**100.0 %**	**51.6 %**	**51.6 %**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**6.200**	**6.200**	**6.200**	**3.430**	**100.00 %**	**55.32 %**	**55.32 %**
Vote Function:01 Overseas Mission Services	**6.200**	**6.200**	**6.200**	**3.430**	**0.00 %**	**0.00 %**	**55.3 %**
Departments							
001 High Commission in Abuja, Nigeria	6.200	6.200	6.200	3.430	100.0 %	55.3 %	55.3 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.500**	**0.500**	**0.500**	**0.025**	**100.00 %**	**4.95 %**	**4.95 %**
Vote Function:01 Overseas Mission Services	**6.200**	**6.200**	**6.200**	**3.430**	**0.00 %**	**0.00 %**	**55.3 %**
Departments							
001 High Commission in Abuja, Nigeria	0.500	0.500	0.500	0.025	100.0 %	5.0 %	5.0 %
Development Projects							
N/A							
Total for the Vote	**6.700**	**6.700**	**6.700**	**3.454**	**100.0 %**	**51.6 %**	**51.6 %**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Abuja, Nigeria		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 General staff and Finance committe meeting held,atleast 02 management meetings held	A Management and 02 Finance meetings held.	Due to some work assignments that required staff to be away, conflicting work schedules, the Mission couldn't hold all the general staff meeting. However information was shared via email and other means when need arose.
Diplomatic correspondences between Uganda, the High Commission and Countries of accreditation managed as and when correspondence is received,01 Diplomatic and official function attended upon receipt of invitations	-Charge de Affairs' Attended the Inauguration of the president Elect of the Republic of Uganda 12th May 2026 were Delegations from Nigeria,Ghana,Togo and Equatorial Guinea attended. -Charge de Affairs' attended the 32nd Commemoration of the 1994 Genocide against the Tutsi in Rwanda at Transcorp Hilton Hotel, Abuja to enhance bilateral relations with the two Countries. -Charge de Affairs' attended the event to Celebrate Europe Day upon invitation by the EU delegation to Nigeria and ECOWAS to enhance bilateral relations. -Charge de Affairs' attended the Briefing for the Maiden Annual Diplomatic and Cultural Event at the Ministry of Foreign affairs in Abuja in a bid to enhance and promote partnerships. -Diplomatic correspondences between Uganda, Mission and Countries of accreditation managed to strengthen bilateral cooperation and partnerships.	-No variation. -Engagements on establishing bilateral cooperation agreements/ M.O.Us with Nigeria planned to be initiated in the Uganda-Nigeria JPC/ Business forum that was scheduled for June 2026(postponed due to the Ebola threat that raised travel concerns).

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
-Payments processed in line with national laws and regulations and 01 Accouting report prepared. -Mission procurements undertaken. -Mission assets maintained.	-Emoluments to staff processed. -Payments to suppliers paid. -01 Accounting report prepared.	-Project for the construction of Chancery and Residence yet to be finalized. -Postponement of activities hence some procurements not undertaken.
-HIV/AIDS Sensitization and awareness among staff and or Diaspora .	-Staff reminded and encouraged to live responsibly.	-The mission continues to encourage remind staff and diaspora on healthy living. -The Planned retreat on Mission planning & Budgeting overtaken by events. the Mission however held a Budget and Planning meeting during preparation of the BFP for 2026/27.
Gender equality and equity in the activities and output of the Mission promoted i.e. more inclusive company culture promoted, Safe working Environment created and encouraged etc.	-Inclusive culture promoted ie both Gender included in Mission activities. -Equal healthcare provided to staff through provision of medical insurance. -Mission local staff structure composed of both genders and no discrimination in pay. -Work life balance for staff encouraged through encouraging and approval of staff leaves without discrimination against gender.	No variation.Mission continues to ensure gender equality in its activities
One (01) investment opportunity sourced from Nigeria and Countries of accreditation in promoting Economic & Commercial Diplomacy.	-Quality Chemicals Uganda Ltd secured a distribution partnership with Zelox Nigeria Limited and have distributed medication worth US$3.5 million in Nigeria .This was achieved as a result of the the Mission sourcing investment opportunities though participation in Trade fairs and exhibitions.	No variation. Ongoing engagements with stakeholders to secure more investment opportunities for the Country.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
(01) exportable products (i.e., coffee, milk, tea, Uganda waragi etc) promoted in Nigeria and countries of accreditation	The Mission undertook visits to Senegal and Liberia with a view to source for market expansion for Ugandan products especially coffee , tea and establish joint cooperation plus other areas of collaboration.	-Mission to undertake follow-ups next FY with the authorities in Countries of accreditation to enhance promotion of Ugandan products -On agricultural market access deal, Engaged with Members of the Committee on Foreign Affairs, House of Representatives on 30th March 2026 and discussed opportunities for Ugandan products in the Nigerian Market. Ongoing engagements.
Increased volume of inbound tourism (adventure tourism, religious tourism, cultural tourism, ecotourism, gastronomy tourism,business tourism etc) in Nigeria and countries of accreditation	-Mission facilitated the Director of the Nigerian Tourism Development Authority(NTDA),one of the major Tourism Body in Nigeria to attend the Pearl of Africa Tourism EXPO in May 2026 in a bid to promote Uganda's tourism potential and establish partnerships. -Scaled up digital and online marketing of Uganda's tourism products.02 social media platforms maintained. There is a recorded increment of followers from 136 to the current 847 followers of the official online accounts. -Mission participated in IPADA Initiatives at Presidential Banquet Hall, State House 30th June to 2nd July 2026, a tourism exhibition. This increased visibility of Uganda in Nigeria and West Africa	No variation. Tourism activities in other areas of accreditation to be undertaken in the next FY
Capacity building in Economic and Commercial Diplomacy strengthened.	-Mission organized a staff training and capacity building retreat in April 2026 in Lagos to enhance Mission staff skills in ECD Promotion. -Mission attended an ECD Implementation retreat in Kampala organized by the Ministry of Foreign Affairs(REC).	No variation. Mission to continue undertaking capacity building programs/ activities.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Uganda's image and visibility as a preferred destination for business, investment and tourism enhanced in Nigeria and countries of accreditation.	-02 social media platforms maintained to Scale up digital and online marketing of Uganda’s investment potential and tourist products. There is a recorded increment of followers from 136 to the current 847 followers of the official online accounts.There is a recorded increment of followers from 136 to the current 847 followers of the official online account.	ongoing acitivities
02 investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic & Commercial Diplomacy	-The Mission held meetings with the relevant Authorities in Countries of accreditation i.e. Senegal and Liberia with the view of having discussions on the following i.e. establishment of JPCs, discussions on Bilateral Air Service Agreements between Senegal & Uganda, meetings with the Chambers of Commerce and Diaspora. Engagements with diaspora in those countries were held and bilateral partnerships established. -The Mission together with the Parliamentary Committee on National Economy delegation from Kla benchmarking visit to Ondo state on Palm Oil growing and Management best practices 16th-18th April 2026.The delegation met with the Commissioner of Agriculture and Director responsible for Palm Oil in Ondo State, the potential of having Ugandans trained at the Palm Oil Research Institute in Akure was discussed to support the Government efforts in increasing Palm Oil production in Uganda as well as technological transfer.	-Follow-ups on the meetings in Senegal and Liberia as well as visit to Ondo State to be undertaken next FY -On other activities ,A draft MoU initiated between NASENI and UIRI covering joint research, Manpower exchange amongst others was submitted to Uganda for consideration.
01 exportable products (i.e., coffee, milk, tea, Uganda waragi etc) promoted in Nigeria and countries of accreditation.	The Mission Visited Senegal and Liberia to source for market expansion for Uganda’s tourism products and investments.	Mission to undertake follow-ups and engagements in the countries of accreditation on Uganda's investment and Tourism potential

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	96,235.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	448,777.973

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212101 Social Security Contributions	59,722.300
212102 Medical expenses (Employees)	18,239.218
221001 Advertising and Public Relations	4,689.442
221002 Workshops, Meetings and Seminars	157,010.193
221003 Staff Training	135,348.666
221007 Books, Periodicals & Newspapers	3,165.546
221008 Information and Communication Technology Supplies.	6,059.226
221009 Welfare and Entertainment	45,818.068
221011 Printing, Stationery, Photocopying and Binding	12,790.950
221012 Small Office Equipment	6,832.873
222001 Information and Communication Technology Services.	17,818.965
222002 Postage and Courier	1,163.257
223001 Property Management Expenses	44,997.057
223002 Property Rates	5,000.000
223003 Rent-Produced Assets-to private entities	31,954.747
223004 Guard and Security services	1,120.045
223005 Electricity	47,308.690
223006 Water	10,340.847
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,569.996
226001 Insurances	7,381.983
227001 Travel inland	124,084.233
227002 Travel abroad	255,561.324
227003 Carriage, Haulage, Freight and transport hire	51,827.433
227004 Fuel, Lubricants and Oils	60,951.544
228001 Maintenance-Buildings and Structures	10,236.962
228002 Maintenance-Transport Equipment	14,507.459
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,158.589
Total For Budget Output	**1,698,673.130**
Wage Recurrent	96,235.541
Non Wage Recurrent	1,602,437.589

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
-Repatriation support to about one (01) Ugandan in emergency situations provided, Five (05) company and academic documents authenticated.	-05 company documents certified. -02 academic documents certified. -02 certificates of good conduct & validity of service certified.	Repatriation support provided as and when need arises.
Three (03) Emergency Travel Documents issued, Visa application processes for Government Officials travelling to Uganda facilitated.	-01 Emergency travel document issued. -More than 20 visa application processes for Travelers to Uganda facilitated.	-Visa applications done online .Mission handles inquiries about delays, documentation etc. whenever need arises. -Emergency travel documents issued as and when need arises.
Support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West	Nil	-Support provided as and when need arises -Engagements with diaspora in Countries of accreditation (outreach initiatives)to be undertaken next FY.
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,698,673.130**
	Wage Recurrent	96,235.541

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,602,437.589
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Abuja, Nigeria

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

One MoU initiated and or concluded with a view of mobilizing resources from Nigeria and countries of accreditation for National development	-The Charge de Affairs together with the Minister Counsellor held a meeting with Mr Tony Eumelu, founder of UBA Bank and Tony Elumelu Foundation in April 2026, Lagos in areas of bilateral cooperation in financing and participation in the upcoming Uganda-Nigeria JPC . A mutual cooperation was formed with the Mission. confirmed participation in the Uganda-Nigeria JPC /Business Forum scheduled for June 2026.	-Engagements with Mr Tony Emolu still ongoing
One engagement with Diaspora in Nigeria and countries of accreditation mobilized	The Mission undertook visits to Countries of accreditation to source for markets and hold bilateral engagements i.e. Senegal and Liberia. During the visits, engagements with diaspora in those countries were held .	-Engagements with Diaspora in Ghana postponed to next FY due to conflicting work shedules.
-01 engagements with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held.	nil	Engagements to be undertaken in the subsequent period.

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
One trade exchange visit undertaken in Nigeria or countries of accreditation for increased resource mobilization	-The Mission together with the Parliamentary Committee on National Economy delegation from Kampala undertook a benchmarking visit to Ondo state on Palm Oil growing and Management best practices 16th-18th April 2026.The delegation met with the Commissioner of Agriculture and Director responsible for Palm Oil in Ondo State ,the potential of having Ugandans trained at the Palm Oil Research Institute in Akure was discussed to support the Government efforts in increasing Palm Oil production in Uganda as well as technological transfer resulting in skills development as well as increased resources for the Country. Furthermore, a field tour to Palm Oil plantation in Ijebu-Owo was undertaken were the delegation was taken through Palm Oil tree management from nursery beds to palm trees. In addition, a visit to a Palm Oil and Palm Kernel Oil Miller to study the Machinery and how such can be introduced in Uganda.	Engagements ongoing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,698,673.130**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	96,235.541
	Non Wage Recurrent	1,602,437.589
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142223	Document certification fees	0.004	0.004
	Total	**0.004**	**0.004**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.440	0.440	0.440	0.440	100.0 %	100.0 %	100.0 %
	Non-Wage	6.338	6.338	6.338	6.326	100.0 %	99.8 %	99.8 %
Devt.	GoU	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**6.929**	**6.929**	**6.928**	**6.916**	**100.0 %**	**99.8 %**	**99.8 %**
Total GoU+Ext Fin (MTEF)		**6.929**	**6.929**	**6.928**	**6.916**	**100.0 %**	**99.8 %**	**99.8 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**6.929**	**6.929**	**6.928**	**6.916**	**100.0 %**	**99.8 %**	**99.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**6.929**	**6.929**	**6.928**	**6.916**	**100.0 %**	**99.8 %**	**99.8 %**
Total Vote Budget Excluding Arrears		**6.929**	**6.929**	**6.928**	**6.916**	**100.0 %**	**99.8 %**	**99.8 %**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**99.7 %**	**99.7%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	99.7 %	99.7%
Programme:16 Governance and Security	**6.229**	**6.229**	**6.229**	**6.222**	**100.0 %**	**99.9 %**	**99.9%**
Vote Function:01 Overseas Mission Services	6.229	6.229	6.229	6.222	100.0 %	99.9 %	99.9%
Programme:18 Development Plan Implementation	**0.600**	**0.600**	**0.600**	**0.594**	**100.0 %**	**99.0 %**	**99.0%**
Vote Function:01 Overseas Mission Services	0.600	0.600	0.600	0.594	100.0 %	99.0 %	99.0%
Total for the Vote	**6.929**	**6.929**	**6.929**	**6.916**	**100.0 %**	**99.8 %**	**99.8 %**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	10	6
No of international expos attended	Number	4	4
Number of digital marketing campaigns undertaken in the source markets	Number	10	5
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	4	1
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of recurrent overhead costs paid	Percentage	55%	100%
% of UPS recurrent overhead costs paid	Percentage	15%	0%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	100%
No. of institutional Administration costs paid	Number	20	0
No. of months overhead costs are paid	Number	12	12
Number of functional regional and field offices	Number	1	1
No of financial reports submitted	Number	2	3
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	200000000	200000000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 High Commission in Pretoria, South Africa

Key Service Area: 460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ugandans and foreigners provided with consular services	Number	1000	4956
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	15	18
Number of External intelligence reports prepared and submitted	Number	4	4

Key Service Area: 460057 Peace and security

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international peace and security engagements participated in	Number	4	4
Proportion of regional peace and security initiatives coordinated	Percentage	%	NA
Number of regional Integration Centres supported	Number	4	4
Number of regional and international peace and security engagements participated in.	Number	4	4
Number of regional and international peace and security engagements participated in.	Number	4	4

Project:1942 Institutional Development of Uganda High Commission in Pretoria

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of planned retooling outputs achieved	Percentage	100%	100%

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 High Commission in Pretoria, South Africa

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
External resources mobilised as a percentage of the national budget	Percentage	10%	0%
Value of bilateral and multilateral resources ($Million)	Value	3	2.5

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Performance highlights for the Quarter

1. Mobilized and facilitated participation of eight Southern African Destination Management Companies (DMCs) in POATE 2026 and a familiarization tour of Uganda's tourism attractions, leading to the development of new Uganda tourism packages.

2. Participated in the World Travel Market (WTM) Africa and World Travel Indaba, promoting Destination Uganda and engaging investors in tourism infrastructure, hospitality and luxury transport.

3. Conducted Rwenzori Marathon activation campaigns in Pretoria and promoted Uganda's sports tourism during the Two Oceans and Comrades Marathons.

4. Coordinated a non-deal roadshow with South African financial institutions to mobilize financing for Uganda's Standard Gauge Railway (SGR) project.

5. Participated in the 11th Uganda Oil and Gas Convention, promoting investment opportunities in Uganda's oil, gas and renewable energy sectors.

6. Participated in the Government Performance Review Conference to assess implementation of Government priorities and the Ten-Fold Growth Strategy.

7. Coordinated protocol support for several high-level Ugandan delegations and strengthened bilateral engagements across countries of accreditation.

8. Enhanced consular service delivery by conducting National ID and passport enrolment across Southern Africa, supporting Ugandans affected by anti-migrant violence in South Africa, undertaking prison visits, repatriating vulnerable nationals and human remains, and processing over 2,000 visas and numerous travel and citizenship documents during the quarter.

9. Held diaspora engagements in Botswana, Durban and Cape Town to address immigration challenges and mobilize Ugandans for national development.

Variances and Challenges

1. The anti-migrant violence in South Africa continues to pose a significant security risk to Ugandans. This has led to an increasing number of requests for repatriation assistance yet the Mission lacks a dedicated budget to respond effectively to these emergencies.

2. Ebola outbreak and travel advisories negatively affected tourism promotion efforts, with the Ebola outbreak in the DRC and exported cases to Uganda, together with the U.S. Level 4 travel advisory, leading to reduced participation in the Rwenzori Marathon promotional campaign.

3. The Official Residence continues to deteriorate, resulting in frequent and costly repairs and maintenance. Comprehensive renovation is required to reduce recurring maintenance costs.

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**99.7 %**	**99.7 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**99.7 %**	**99.7 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	99.7 %	100.0 %
Programme:16 Governance and Security	**6.229**	**6.229**	**6.229**	**6.222**	**100.0 %**	**99.9 %**	**99.9 %**
Vote Function:01 Overseas Mission Services	**6.229**	**6.229**	**6.229**	**6.222**	**100.0 %**	**99.9 %**	**99.9 %**
000003 Facilities and Equipment Management	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	5.097	5.097	5.097	5.094	100.0 %	99.9 %	99.9 %
460056 Consulars services	0.881	0.881	0.881	0.879	100.0 %	99.7 %	99.8 %
460057 Peace and security	0.100	0.100	0.100	0.099	100.0 %	99.4 %	99.0 %
Programme:18 Development Plan Implementation	**0.600**	**0.600**	**0.600**	**0.594**	**100.0 %**	**99.0 %**	**99.0 %**
Vote Function:01 Overseas Mission Services	**0.600**	**0.600**	**0.600**	**0.594**	**100.0 %**	**99.0 %**	**99.0 %**
560009 Cooperation frameworks and Development Assisstance	0.600	0.600	0.600	0.594	100.0 %	99.0 %	99.0 %
Total for the Vote	**6.929**	**6.929**	**6.929**	**6.916**	**100.0 %**	**99.8 %**	**99.8 %**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.440	0.440	0.440	0.440	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.752	2.752	2.752	2.747	100.0 %	99.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.005	0.005	0.005	0.005	100.0 %	99.8 %	99.8 %
212101 Social Security Contributions	0.040	0.040	0.040	0.040	100.0 %	99.8 %	99.8 %
212102 Medical expenses (Employees)	0.260	0.260	0.260	0.260	100.0 %	99.9 %	99.9 %
212201 Social Security Contributions	0.040	0.040	0.040	0.040	100.0 %	99.7 %	99.7 %
221001 Advertising and Public Relations	0.185	0.185	0.185	0.185	100.0 %	99.9 %	99.9 %
221003 Staff Training	0.050	0.050	0.050	0.050	100.0 %	99.8 %	99.8 %
221005 Official Ceremonies and State Functions	0.060	0.060	0.060	0.060	100.0 %	99.6 %	99.6 %
221008 Information and Communication Technology Supplies.	0.070	0.070	0.070	0.070	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	0.060	0.060	0.060	0.059	100.0 %	99.1 %	99.1 %
221010 Special Meals and Drinks	0.035	0.035	0.035	0.035	100.0 %	99.7 %	99.7 %
221011 Printing, Stationery, Photocopying and Binding	0.015	0.015	0.015	0.015	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	0.025	0.025	0.025	0.025	100.0 %	99.4 %	99.4 %
222001 Information and Communication Technology Services.	0.065	0.065	0.065	0.065	100.0 %	99.7 %	99.7 %
222002 Postage and Courier	0.012	0.012	0.012	0.012	100.0 %	99.5 %	99.5 %
223003 Rent-Produced Assets-to private entities	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.036	0.036	0.036	0.036	100.0 %	99.8 %	99.8 %
223005 Electricity	0.100	0.100	0.100	0.100	100.0 %	99.9 %	99.9 %
223006 Water	0.035	0.035	0.035	0.035	100.0 %	98.9 %	98.9 %
226001 Insurances	0.015	0.015	0.015	0.012	100.0 %	80.0 %	80.0 %
227001 Travel inland	1.384	1.384	1.384	1.383	100.0 %	99.9 %	99.9 %
227002 Travel abroad	0.244	0.244	0.244	0.244	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.170	0.170	0.170	0.170	100.0 %	99.9 %	99.9 %
228001 Maintenance-Buildings and Structures	0.030	0.030	0.030	0.030	100.0 %	99.7 %	99.7 %
228002 Maintenance-Transport Equipment	0.110	0.110	0.110	0.110	100.0 %	99.8 %	99.8 %

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.050	0.050	100.0 %	99.9 %	99.9 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.030	0.030	100.0 %	99.7 %	99.7 %
312232 Electrical machinery - Acquisition	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.087	0.087	0.087	0.087	100.0 %	100.0 %	100.0 %
Total for the Vote	**6.929**	**6.929**	**6.929**	**6.916**	**100.0 %**	**99.8 %**	**99.8 %**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**99.70 %**	**99.70 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**99.7 %**
Departments							
001 High Commission in Pretoria, South Africa	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**6.229**	**6.229**	**6.229**	**6.222**	**100.00 %**	**99.90 %**	**99.90 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**99.7 %**
Departments							
001 High Commission in Pretoria, South Africa	6.079	6.079	6.079	6.072	100.0 %	99.9 %	99.9 %
Development Projects							
1942 Institutional Development of Uganda High Commission in Pretoria	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.600**	**0.600**	**0.600**	**0.594**	**100.00 %**	**99.04 %**	**99.04 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**99.7 %**
Departments							
001 High Commission in Pretoria, South Africa	0.600	0.600	0.600	0.594	100.0 %	99.0 %	99.0 %
Development Projects							
N/A							
Total for the Vote	**6.929**	**6.929**	**6.929**	**6.916**	**100.0 %**	**99.8 %**	**99.8 %**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
1 major Tourism campaign undertaken, printing and promotion materials to key stakeholders undertaking strategic collaborations with Government and private players in tourism promotion disseminated.	Coordinated Uganda's delegation and participated in the World Travel Indaba in Durban, South Africa (11–14 May 2026), where Destination Uganda was promoted to key stakeholders in the Southern African tourism value chain. The Mission also held engagements with the KwaZulu-Natal Tourism Authority to strengthen partnerships in reciprocal destination marketing and enhance collaboration between tour and travel operators from both countries.	No variation
• Produce broadcast-quality television advertisements • Secure prime time placement on SABC and ENCA (170 slots) • Develop engaging radio advertisements for primary channels • Run radio campaign for 20 days per month on two stations	Engaged media influencers to support various campaigns, including the Rwenzori Marathon and familiarization trips, among others, with the aim of creating awareness, promoting the destination, and attracting increased investment.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
227001 Travel inland		15,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**20,000.000**
	Wage Recurrent	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in Pretoria, South Africa

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

1 Quarterly Performance Report prepared and Submitted to Ministry of Finance	Q3 Quarterly Performance Report FY 2025/26 prepared and submitted to MOFPED	No variation
9 Month Financial Report Submitted	9 Months Financial Report FY 2025-26 Prepared and Submitted to the Accountant General	No variation
Approved Budget Estimates finalised and submitted	Approved Budget Estimates FY 2026/27 finalised and submitted to MoFPED in line with the given timelines	No variation
Host 4 top South African athletes for the Rwenzori Marathon Conduct familiarisation tours of major Ugandan attractions, including gorilla tracking Produce professional photography and video content Secure media coverage in South African sports and	Rwenzori marathon activation run in Pretoria, South Africa on 12th June 2026 to promote Uganda's sports tourism, especially the annual Rwenzori marathon run. The activation run was to popularize the August 22nd 2026 event in Kasese for South African marathon and athletic enthusiasts to consider participating in. The Mission also participated in 2 most famous Southern African marathons, namely: The Two-Oceans Marathon in cape Town in April 2026, and the Comrades Marathon in Durban, South Africa, in June 2026. The Mission, working with the organizers of the Rwenzori marathon, set up exhibition stalls at these facilities that attracted hundreds of interested participants from across the region.	No variation

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Organise 4 roadshows (3 in South Africa, 1 in Namibia) Invite and host 15 top tour and travel agents from each location Facilitate B2B meetings between Ugandan and Southern African operators Showcase Ugandan cultural performances and cuisine	The Mission organized a pre-POATE 2026 tourism roadshow and hosted eight Destination Management Companies (DMCs) from South Africa, Namibia, Botswana, and Zimbabwe. The hosted buyers undertook familiarization visits to Kibale and Bwindi Impenetrable National Parks to experience Uganda's tourism products and identify opportunities for tour packaging. The roadshow facilitated business linkages between the hosted buyers and Ugandan tour operators, promoting joint destination marketing and future collaborations. By July 2026, four of the participating DMCs had already introduced Uganda tour packages, while the remaining four were finalizing theirs. The exercise also highlighted key challenges affecting Uganda's tourism competitiveness, including high destination costs, inadequate tourism facilities, and poor access roads, requiring follow-up with relevant stakeholders.	No variation
-Create digital assets for social media and online promotion -Develop and Produce Quarterly Magazines	Updated social media and online platforms for continuous promotion Prepared the Quarterly Magazine for publication in the Annual Magazine	No variation
Host a Southern African tour operator familiarization trip. Organize media and influencer familiarization trip Showcase key tourism circuits including wildlife, adventure and cultural experiences. Facilitate meetings with Ugandan tourism stakeholder.	Mobilized and secured full sponsorship for the participation of eight key Destination Management Companies (DMCs) from South Africa, Namibia, Botswana, and Zimbabwe in a familiarisation trip to Uganda and a tourism roadshow held in May 2026. The DMC representatives visited key tourism attractions, including Kibale and Bwindi Impenetrable National Parks, where they experienced chimpanzee and gorilla trekking to assess Uganda's tourism products and develop new travel packages for both outbound African tourists and international visitors. The engagements also facilitated business to business discussions between the hosted buyers and Ugandan tour operators, fostering partnerships in joint destination marketing, package development, and exchange visits.	No variation

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
-Organise regular product promotion events -Establish a supply chain for ongoing product replenishment	Organised regular promotional events for Ugandan products, including Uganda Waragi, coffee, tea, and other locally produced products, to enhance brand visibility, increase market awareness, and promote consumption in target markets.	No variation
-Select strategic agricultural trade events for participation -Design professional Uganda exhibition stands -Coordinate the participation of Ugandan producers and exporters -Showcase premium Ugandan agricultural products	This was not undertaken	The Mission's implementation of planned Q4 activities was affected by xenophobic sentiments, which constrained the Mission's ability to carry out the activities as scheduled.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	88,068.391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	420,348.320
212101 Social Security Contributions	8,000.000
212102 Medical expenses (Employees)	52,000.000
212201 Social Security Contributions	8,000.000
221001 Advertising and Public Relations	20,000.000
221003 Staff Training	10,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	5,000.000
221010 Special Meals and Drinks	5,000.000
223003 Rent-Produced Assets-to private entities	72,000.000
223005 Electricity	20,000.000
227001 Travel inland	191,200.000
227002 Travel abroad	48,800.000
227003 Carriage, Haulage, Freight and transport hire	20,000.000
227004 Fuel, Lubricants and Oils	21,027.480
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	**1,019,444.191**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	88,068.391
	Non Wage Recurrent	931,375.800
	Arrears	0.000
	AIA	0.000

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

25 certificates of identity issued to Ugandans with emergency travels	Issued 240 Certificates of Identity to Ugandan nationals to facilitate emergency travel.	Issuance is demand driven
25 Ugandans in distress supported to return home	Facilitated the return of 36 Ugandan nationals in distress through the issuance of gratis Certificates of Identity.	The service is demand driven
2 Prison visits undertaken	Undertook 2 prison visits to Ugandan nationals incarcerated in South Africa (April and June 2026) and Botswana (Francistown, April 2026) to provide consular assistance and assess their welfare. The visits facilitated verification of nationality, engagement with prison authorities and legal representatives to safeguard prisoners' rights, communication with families in Uganda, and support for eligible prisoners seeking repatriation after prolonged detention. The Mission also provided modest financial and material assistance to vulnerable inmates, while facilitating the repatriation of a mentally ill Ugandan national from Botswana to Uganda.	The variation was on account of increased incidents of xenophobia, which necessitated additional consular interventions and welfare support for affected Ugandan nationals.
375 Passports processed and issued during the year	Processed 97 and issued 257 passports, enhancing access to passport services for Ugandan nationals.	This service is based on the demand
125 National ID applications captured	227 National ID applications captured	There was increased demand for the National IDs by the Ugandan Nationals
10 Dual citizenship confirmation and renunciation letters issued	Issued 10 dual citizenship confirmation and renunciation letters to eligible applicants.	No variation
1 Consular outreach mission undertaken	1 Consular outreach mission undertaken in South Africa and areas of accreditation	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,070.970

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	1,000.000
221001 Advertising and Public Relations	17,000.000
221005 Official Ceremonies and State Functions	12,000.000
221009 Welfare and Entertainment	6,000.000
221010 Special Meals and Drinks	2,000.000
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	13,000.000
222002 Postage and Courier	2,400.000
223004 Guard and Security services	7,200.000
223006 Water	7,000.000
227001 Travel inland	1,600.000
228001 Maintenance-Buildings and Structures	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
228004 Maintenance-Other Fixed Assets	6,000.000
Total For Budget Output	**176,270.970**
Wage Recurrent	0.000
Non Wage Recurrent	176,270.970
Arrears	0.000
AIA	0.000

Key Service Area:460057 Peace and security

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

1 Security engagements with the Ugandan Community in South Africa and areas of accreditation undertaken	1 Security engagement between the South African Government and the Ugandan Embassy in South Africa undertaken	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	9,000.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		3,000.000
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,215,715.161**
	Wage Recurrent	88,068.391
	Non Wage Recurrent	1,127,646.770
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1942 Institutional Development of Uganda High Commission in Pretoria		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Furniture, fittings and solar machinery purchased for the Chancery and official Residence	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312232 Electrical machinery - Acquisition		63,500.000
312235 Furniture and Fittings - Acquisition		86,500.000
	Total For Budget Output	**150,000.000**
	GoU Development	150,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**150,000.000**
	GoU Development	150,000.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Map South African capabilities relevant to Uganda's petroleum sector Organise Uganda Petroleum Partnership Forum in Johannesburg Facilitate meetings between Ugandan and South African companies	Several Meetings were held between South Africa and Uganda regarding the Petroleum Partnership Forum.	No variation
2 MOUs, Treaties and Agreements updated, concluded and signed with at least 1 country of accreditation.	Continued follow up on the signing of the Memorandum of Understanding (MoU) on Migration Cooperation between Uganda and South Africa. The South African side has not yet communicated a date for the signing of the MoU.	This is still work in progress
Map South African capabilities relevant to Uganda's petroleum sector Organise Uganda Petroleum Partnership Forum in Johannesburg Facilitate meetings between Ugandan and South African companies	Several Meetings were held between South Africa and Uganda regarding the Petroleum Partnership Forum.	This is still work in progress
-Transport the Kiira Electric Bus prototype to Southern Africa -Organise technical demonstrations in key cities -Conduct meetings with potential manufacturing partners -Present to public transportation authorities	The team held a meeting with the CEO of Heritage Expeditions Africa to discuss opportunities for importing luxury Kiira Buses into the company's luxury transport fleet, as part of efforts to promote Ugandan made products and strengthen commercial partnerships.	No variation
System launch with ongoing technical support and feature enhancement	Enhanced and strengthened the use of media and digital platforms to promote tourism, including active management of social media platforms such as Twitter, improved website operations and engagement of high profile media influencers to increase visibility, awareness, and audience reach.	No variation

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
-Develop comprehensive investor information packages -Participate in major mining investment 4 conferences -Organise 2 Uganda Mining Investment Forums in Johannesburg and Cape Town -Conduct targeted outreach to JSE-listed mining companies	The key activity was held in Q3	Work in Progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000
221008 Information and Communication Technology Supplies.		4,000.000
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
227001 Travel inland		60,000.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	**117,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	117,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**117,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	117,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,502,715.161**
	Wage Recurrent	88,068.391
	Non Wage Recurrent	1,264,646.770
	GoU Development	150,000.000
	External Financing	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.829	0.829	0.829	0.828	100.0 %	100.0 %	99.9 %
	Non-Wage	4.332	4.332	4.319	4.306	100.0 %	99.4 %	99.7 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**5.161**	**5.161**	**5.148**	**5.134**	**99.8 %**	**99.5 %**	**99.7 %**
Total GoU+Ext Fin (MTEF)		**5.161**	**5.161**	**5.148**	**5.134**	**99.8 %**	**99.5 %**	**99.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**5.161**	**5.161**	**5.148**	**5.134**	**99.8 %**	**99.5 %**	**99.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**5.161**	**5.161**	**5.148**	**5.134**	**99.8 %**	**99.5 %**	**99.7 %**
Total Vote Budget Excluding Arrears		**5.161**	**5.161**	**5.148**	**5.134**	**99.8 %**	**99.5 %**	**99.7 %**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.099**	**100.0 %**	**99.2 %**	**99.2%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.100	0.099	100.0 %	99.2 %	99.2%
Programme:16 Governance and Security	**4.061**	**4.061**	**4.048**	**4.041**	**99.7 %**	**99.5 %**	**99.8%**
Vote Function:01 Overseas Mission Services	4.061	4.061	4.048	4.041	99.7 %	99.5 %	99.8%
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**0.994**	**100.0 %**	**99.4 %**	**99.4%**
Vote Function:01 Overseas Mission Services	1.000	1.000	1.000	0.994	100.0 %	99.4 %	99.4%
Total for the Vote	**5.161**	**5.161**	**5.148**	**5.134**	**99.8 %**	**99.5 %**	**99.7 %**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of international expos attended	Number	2	1
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of recurrent overhead costs paid	Percentage	100%	100%
Percentage of implementation of the Annual Approved workplan	Percentage	95%	87%
No of financial reports submitted	Number	3	7
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of ugandans and foreigners provided with consular services	Number	150	256
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	2	5

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Key Service Area: 460057 Peace and security			
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of regional and international peace and security engagements participated in	Number	4	2
Proportion of regional peace and security initiatives coordinated	Percentage	70%	100%
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Key Service Area: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
External resources mobilised as a percentage of the national budget	Percentage	0.1%	0
Value of bilateral and multilateral resources ($Million)	Value	50	0

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Performance highlights for the Quarter

Participated in the Tusker Lite Rwenzori Marathon 2025 and mobilized participants and tourists from Rwanda to visit Uganda in August 2025

Organized a FAM trip of members of the Rotary Club of Kigali Virunga to visit Queen Elizabeth National Park and other tourist sites in Kasese district in August 2025. Established partnership with the Rotary Club of Kigali Virunga to promote Tourism between Uganda and Rwanda

Collaborated with NSSF Uganda and organized a diaspora conference for Ugandans living in Rwanda to sensitize members of the diaspora on the various investments and saving opportunities in NSSF Uganda in September 2025. Enabled Ugandans in the diaspora to sign up for the voluntary saving scheme NSSF Smartlife application.

Participated in the Kwiti Izina 2025 tourism and wildlife conservation festival in Musanze district, Rwanda and established partnerships with tourism and wildlife conservation agencies in Rwanda specifically in Gorilla tourism and conservation in the Greater Virunga Transboundary Cooperation area.

Consular Visits to Rwandan Correctional Facilities and Rwanda Investigation Bureau (RIB) Stations were organized i.e. 2 prison visits and 05 for RIB Stations

Facilitated and Coordinated continuous National ID registration for Ugandans living and working in Rwanda by mission staff

Coordinated and facilitated a team of pilgrims from Uganda to Kibeho Rwanda for pilgrimage i.e. Old Kampala Catholic Parish and two teams from Kasese Cathedral Parish and Nyakahya Catholic Parish

Provided protocol services to the eight visiting Ugandan delegations

Coordinated and participated in the Regional meeting (EAC) for the development of a regional member states owned communication satellite under the Northern Corridor Integration Project

Participated in a diplomatic briefing held at the Ministry of Foreign Affairs and International Cooperation on 4th February 2026 for the Diplomatic Corps by Hon. Olivier J.P. Nduhungire

Variances and Challenges

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Persistent increase in rental costs. The Mission incurs high rental costs due to renting the Official Residence for the Ambassador and for other five diplomats. In FY 2025/26, 18.46% of the total budget was expensed on rent. The acquisition of Official residence will go a long way to reduce this burden. The estimated outright purchase is estimated Ugx 5.5 Billion

Inadequate FSA. Kigali Mission is categorized as Group B and this was the basis for setting its FSA. This has been in force for over 10 years and yet the cost of living has been consistently increasing. The monthly consumer price index (CPI) as issued by National institute of statistics of Rwanda has shown increase in CPI over the years. FSOs are constrained by the applicable service rates which negatively affects their livelihood. The Ministry should reconsider reclassifying Kigali Mission and thus revise applicable FSA rates to reflect the current cost of living

Old utility vehicles. Kigali Mission receives a big number of VIPs every year. There are two utility vehicles that have been recommended for board off because their maintenance costs have been increasing over the years because they are over 10 years old. An additional new utility vehicle would be useful to remedy this challenge. The estimated cost is Ugx: 400 Million

Lack of medical insurance for medical staff. In Rwanda if an individual has no medical insurance and is an outpatient, they are required to make a down payment of RWF 100,000 equivalent to Ugx 266,000 before they can receive treatment and RWF 200,000 equivalent Ugx: 532,000 if they are going to be inpatient. This is called cautio or caution fee to protect the hospitals. This has made it difficult for the local staff to receive treatment whenever there is need. The amount required to relieve the staff of this burden is Ugx:55 Million

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.099**	**100.0 %**	**99.2 %**	**99.2 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.099**	**100.0 %**	**99.2 %**	**99.2 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.099	100.0 %	99.2 %	99.0 %
Programme:16 Governance and Security	**4.061**	**4.061**	**4.048**	**4.041**	**99.7 %**	**99.5 %**	**99.8 %**
Vote Function:01 Overseas Mission Services	**4.061**	**4.061**	**4.048**	**4.041**	**99.7 %**	**99.5 %**	**99.8 %**
000014 Administrative and Support Services	3.581	3.581	3.581	3.575	100.0 %	99.8 %	99.8 %
460056 Consulars services	0.051	0.051	0.051	0.051	100.0 %	99.6 %	100.0 %
460057 Peace and security	0.429	0.429	0.416	0.415	97.0 %	96.8 %	99.8 %
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**0.994**	**100.0 %**	**99.4 %**	**99.4 %**
Vote Function:01 Overseas Mission Services	**1.000**	**1.000**	**1.000**	**0.994**	**100.0 %**	**99.4 %**	**99.4 %**
560009 Cooperation frameworks and Development Assisstance	1.000	1.000	1.000	0.994	100.0 %	99.4 %	99.4 %
Total for the Vote	**5.161**	**5.161**	**5.148**	**5.134**	**99.8 %**	**99.5 %**	**99.7 %**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.829	0.829	0.829	0.828	100.0 %	99.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.618	1.618	1.605	1.601	99.2 %	99.0 %	99.8 %
212102 Medical expenses (Employees)	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.055	0.055	0.055	0.055	100.0 %	99.2 %	99.2 %
221002 Workshops, Meetings and Seminars	0.070	0.070	0.070	0.069	100.0 %	99.2 %	99.2 %
221003 Staff Training	0.115	0.115	0.115	0.115	100.0 %	99.7 %	99.7 %
221008 Information and Communication Technology Supplies.	0.037	0.037	0.037	0.037	100.0 %	99.5 %	99.5 %
221009 Welfare and Entertainment	0.535	0.535	0.535	0.533	100.0 %	99.6 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.030	0.030	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	0.141	0.141	0.141	0.141	100.0 %	99.9 %	99.9 %
221014 Bank Charges and other Bank related costs	0.004	0.004	0.004	0.004	100.0 %	99.4 %	99.4 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.010	100.0 %	99.8 %	99.8 %
222001 Information and Communication Technology Services.	0.035	0.035	0.035	0.035	100.0 %	99.8 %	99.8 %
223001 Property Management Expenses	0.025	0.025	0.025	0.025	100.0 %	99.5 %	99.5 %
223003 Rent-Produced Assets-to private entities	0.737	0.737	0.737	0.735	100.0 %	99.7 %	99.7 %
223004 Guard and Security services	0.063	0.063	0.063	0.063	100.0 %	99.9 %	99.9 %
223005 Electricity	0.045	0.045	0.045	0.045	100.0 %	99.5 %	99.5 %
223006 Water	0.008	0.008	0.008	0.008	100.0 %	99.9 %	99.9 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.020	0.020	100.0 %	99.5 %	99.5 %
226001 Insurances	0.053	0.053	0.053	0.053	100.0 %	99.8 %	99.8 %
227001 Travel inland	0.220	0.220	0.220	0.219	100.0 %	99.6 %	99.6 %
227002 Travel abroad	0.210	0.210	0.210	0.209	100.0 %	99.4 %	99.4 %
227004 Fuel, Lubricants and Oils	0.115	0.115	0.115	0.115	100.0 %	99.9 %	99.9 %
228001 Maintenance-Buildings and Structures	0.057	0.057	0.057	0.057	100.0 %	99.9 %	99.9 %
228002 Maintenance-Transport Equipment	0.092	0.092	0.092	0.092	100.0 %	99.8 %	99.8 %
Total for the Vote	**5.161**	**5.161**	**5.148**	**5.134**	**99.8 %**	**99.5 %**	**99.7 %**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.099**	**100.00 %**	**99.24 %**	**99.24 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**99.2 %**
Departments							
001 High Commission in Kigali, Rwanda	0.100	0.100	0.100	0.099	100.0 %	99.0 %	99.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**4.061**	**4.061**	**4.048**	**4.041**	**99.68 %**	**99.51 %**	**99.83 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**99.2 %**
Departments							
001 High Commission in Kigali, Rwanda	4.061	4.061	4.048	4.041	99.7 %	99.5 %	99.8 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**0.994**	**100.00 %**	**99.39 %**	**99.39 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**99.2 %**
Departments							
001 High Commission in Kigali, Rwanda	1.000	1.000	1.000	0.994	100.0 %	99.4 %	99.4 %
Development Projects							
N/A							
Total for the Vote	**5.161**	**5.161**	**5.148**	**5.134**	**99.8 %**	**99.5 %**	**99.7 %**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
All assorted tourism promotion materials disseminated to key stakeholders	All assorted tourism promotion and branding materials printed and disseminated to key stakeholders	No variation
One (01) religious and cultural tourism activity	Coordinated pilgrimage groups from Uganda to Kibeho	No variation
	Organized and attended training opportunities for staff about equal opportunities gender and equity planning, commercial and economic diplomacy	No variation
All Mission and Chancery premises rebranded	Branding materials printed and delivered to the key stakeholders	No variation
	This was done in Quarter Two	This was done in Quarter Two
	This was not done	The funds were insufficient and could not cover the event
	Contacted media influencers during the cancer run and during the POATE promotion and this helped the Mission to Coordinate and facilitate a visit of Rotarians from Rwanda to Uganda for a tourism excursion in Western Uganda Coordinated, facilitated, Mobilized Ugandans and participated in the NSSF Workshop aimed at boosting remittances by the Ugandan Diaspora in Rwanda	No variation
	This was not done	The funds were not sufficient to host the event

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
	This was not done	This is an intitiative to be done by both Rwanda and Uganda. However, both Governments have not allocated funds to it.
	This was not done	This was postponed to August, 2026
	This was not done	There was a reprioritisation to start with the Chancery branding
	Participated together with a team of 53 Rwandan athletes and well-wishers in the Tusker lite Rwenzori Marathon activation run	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,749.725
221001 Advertising and Public Relations		3,746.250
221009 Welfare and Entertainment		7,496.700
	Total For Budget Output	**24,992.675**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,992.675
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,992.675**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,992.675
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Signing of all pending MOUs between Uganda and Rwanda Coordinated	Signed four MOUs for further strengthening bilateral cooperation with the Republic of Rwanda namely: MOU on Agriculture cooperation, MOU on Health cooperation, MOU on Education cooperation and MOU on Local Government cooperation.	No variation
	Organized and participated in the 12th Session of the Uganda/ Rwanda Joint Permanent Commission held in Kampala in April 2026. Signed four MOUs for further strengthening bilateral cooperation with the Republic of Rwanda namely: MOU on Agriculture cooperation, MOU on Health cooperation, MOU on Education cooperation and MOU on Local Government cooperation	No variation
	Participated in the EAC boarder security meeting in Kampala aimed at strengthening cross border security	No variation
All diplomatic briefings, correspondences, engagements and cooperation frameworks managed and reports prepared.	All diplomatic briefings, correspondences, engagements and cooperation frameworks managed in a timely manner	No variation
1 Tourism Expos Organized and Facilitated	Not done	Funds were not suffiecient
1 Cross Border Tourism and Trade Meetings Facilitated	Participated as an exhibitor in the Pearl of Africa Tourism Expo (POATE) 2026 held at the Speke Resort Munyonyo in May 2026. Established partnerships to promote business to business (B2B) and business to customer (B2C) with seven tour operators from Rwanda and the Rwanda Development Board (RDB) to promote and strengthen regional tourism cooperation. The seven tour operators from Rwanda were the following: Wild Sage Africa Tours, Hermosa Tours, Wild Wonders Safaris, W International Tours, Wild Heritage Africa Tours,	No variation

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
One (1) meetings to engage the relevant Local Governments along the border line to expand the frequency of market days and construction of these markets to modern standards held	Conducted a market intelligence exercise across all the land borders between Uganda and Rwanda to ascertain the viable markets for the Ugandan goods and advised the traders accordingly	No variation
One(1) engagements Organized to Coordinate and participate in B2B meetings between Ugandans and Rwandans dealing in Trade and Tourism among others. This is in an effort to build networks and partnerships with Government officials	Two (2) engagements Organized to Coordinate and participate in B2B meetings between Ugandans and Rwandans dealing in Trade and Tourism among others. This is in an effort to build networks and partnerships with Government officials	N/A
One (01) Quarterly performance report prepared and submitted	Quarter four performance report prepared and submitted on the PBS to enhance performance monitoring and improvement	No variation
One (01) financial statement for submitted	End of year 2025-26 financial statements for the Mission Prepared and timely submitted to Ministry of Finance and Economic Development for review and consolidation	No variation
	Organized a Mission retreat with support of the National Planning Authority in April, held at Rwamagana. Held consultations, reviewed implementation of Mission work plan and further developed the Mission Strategic Plan and Service delivery Standards.	No variation
Two (02) High Level visits Coordinated and communicated timely	All high Level visits Coordinated and communicated timely	No variation
All signed MoUs Followed up for implementation	The four pending MOUs on Agriculture cooperation, Health cooperation, Education cooperation and Local Government cooperation were signed for further strengthening bilateral cooperation with the Republic of Rwanda	No variation
	This was done	No variation
	This was not done	This was postponed to July, 2026
One (01) Media engagements to promote ECD through digital social and print media held	One (01) Media engagement was done to promote ECD through digital social and print media	No variation

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Coordinated, facilitated, Mobilized Ugandans and participated in the NSSF Workshop aimed at boosting remittances by the Ugandan Diaspora in Rwanda	No variation
One (01) reports on Information gathering on local markets prepared	Conducted a market intelligence exercise across all the land borders between Uganda and Rwanda and disseminated the information outcome to the Ugandan communities in Rwanda to facilitate informed business and trade decisions	No variation
100% staff appraisals to enhance performance done	All staff appraisals to assess performance and identify the training needs and gaps successfully conducted	No variation
100% NTR Collections remitted to Uganda Consolidated Fund	All NTR Collections for the financial year remitted to Uganda Consolidated Fund	No variation
	The 15th summit of NCIPs in Kigali coordinated and participate in.	No variation
National and international events attended to improve on bilateral relations	Participated in the inaugural Convention on South-South and Triangular Cooperation (SSTrC) convened by the Government of Rwanda and United Nations Development Programme (UNDP). The convention that attracted more than 350 policymakers, development practitioners and representatives of international organizations from 45 countries focused on enhancing understanding and greater awareness of the importance of SSTrC in addressing global development challenges; strengthening institutional frameworks through the exchange of good practices for more effective collaboration and coordination among countries of the global south; expansion of partnerships and active participation of diverse stakeholders including the private sector, civil society and research institutions; and new perspectives, innovative solutions and additional resources to enhance the effectiveness of SSTrC in addressing contemporary development challenges.	No variation
	A Staff retreat organized to build team work and enhance performance of the Mission and effectively implement its mandate	No variation

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	207,138.428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	299,994.000
221003 Staff Training	18,748.125
221008 Information and Communication Technology Supplies.	9,185.158
221009 Welfare and Entertainment	56,244.375
221014 Bank Charges and other Bank related costs	995.000
221017 Membership dues and Subscription fees.	2,495.000
222001 Information and Communication Technology Services.	2,495.000
223001 Property Management Expenses	6,249.875
223003 Rent-Produced Assets-to private entities	184,248.157
223005 Electricity	11,249.888
223006 Water	1,999.800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,999.800
227001 Travel inland	17,248.965
227002 Travel abroad	17,499.475
227004 Fuel, Lubricants and Oils	16,248.375
Total For Budget Output	**857,039.421**
Wage Recurrent	207,138.428
Non Wage Recurrent	649,900.993
Arrears	0.000
AIA	0.000

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

All Ugandans in distress and incarcerated in Rwanda provided with Consular services	Consular Visits to Rwandan Correctional Facilities and RIB Stations were organized i.e. 02 visits consular and 18 for RIB Stations	No variation

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
One (01) engagement with Ugandans in Rwanda organized	Mobilized a team of Ugandans in Rwanda to go and support Uganda Cranes in Morocco for the African Cup of Nations qualifiers Carried out political mobilization for Ugandans in Rwanda to go to Uganda and exercise their civic right to participate during electioneering Coordinated, facilitated, Mobilized Ugandans and participated in the NSSF Workshop aimed at boosting remittances by the Ugandan Diaspora in Rwanda	No variation
100% passport renewal requests processed	100% passport renewal requests processed	No variation
975 certificates of identity issued to Ugandans	975 certificates of identity were issued to Ugandans	No variation
One (01) international meetings and conferences attended	Coordinated and facilitated a Consultative meeting between the Permanent Secretaries of the two ministries of Foreign Affairs Coordinated and facilitated a meeting of Heads of Immigration of the two brotherly countries	No variation
Two (02) official visits of VIPS Provided with Protocol services	Continuous participation in the Rwanda-DRC Economic Integration mediated by the US as observers Coordinated and facilitated a team from UDC for a Government to Business engagement with DEG for establishment of an Ethanol plant in Uganda	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,749.922
221009 Welfare and Entertainment	2,499.975
Total For Budget Output	**10,249.897**
Wage Recurrent	0.000
Non Wage Recurrent	10,249.897
Arrears	0.000
AIA	0.000

Key Service Area:460057 Peace and security

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
	This was done	No variation
ALL decisions of Northern Corridor Integrated Projects(NCIPs) cluster meetings followed up	ALL decisions of Northern Corridor Integrated Projects(NCIPs) cluster meetings followed up	No variation
Regional meetings and conferences such as the EAC COMESSA AU among others participated in	Regional meetings and conferences were participated in.	No variation
Cross border security meeting organized	0ne Cross border security meeting organized	No variation
	East African single tourist Visa was highly promoted during the exhibition in the Pearl of Africa Tourism Expo (POATE) 2026 held at the Speke Resort Munyonyo in May 2026	No variation
	Two (02) national holidays for both Countries and other International Public Holidays observed	No variation
Regional integration protocols implemented through regular engagements with the host and other partner states Convening of annual diaspora conventions in Rwanda based on provinces.	Regional integration protocols implemented through regular engagements with the host and other partner states Convening of annual diaspora conventions in Rwanda based on provinces.	No variation
100% recommendations of JPCs, MoUs Agreements and decisions followed up	80% recommendations of JPCs, MoUs Agreements and decisions followed up	No variation
One (01) Annual diaspora convention in Rwanda based on provinces convened	Two (02) Annual diaspora conventions in Rwanda based on provinces convened	No variation
One (01) Regular stakeholder engagement meeting with MDAs of the Government of Rwanda organized	Two (02) Regular stakeholder engagement meetings with MDAs of the Government of Rwanda organized	No variation
	Follow up was done for harmonisation of road user fees for trucks and buses coming to Uganda . Follow up was done on issues of border demarcations between Uganda and Rwanda	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,414.786
221009 Welfare and Entertainment	7,524.248
222001 Information and Communication Technology Services.	2,499.450

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223004 Guard and Security services		15,748.425
227001 Travel inland		12,751.224
228001 Maintenance-Buildings and Structures		14,248.575
228002 Maintenance-Transport Equipment		10,499.895
	Total For Budget Output	**91,686.603**
	Wage Recurrent	0.000
	Non Wage Recurrent	91,686.603
	Arrears	0.000
	AIA	0.000
	Total For Department	**958,975.921**
	Wage Recurrent	207,138.428
	Non Wage Recurrent	751,837.493
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Implementation of Joint Permanent Commission JPC and Northern Corridor Integration Projects NCIP decisions aimed at promoting trade Followed up	Participated in the inaugural Convention on South-South and Triangular Cooperation (SSTrC) convened by the Government of Rwanda and United Nations Development Programme (UNDP). The convention that attracted more than 350 policymakers, development practitioners and representatives of international organizations from 45 countries focused on enhancing understanding and greater awareness of the importance of SSTrC in addressing global development challenges; strengthening institutional frameworks through the exchange of good practices for more effective collaboration and coordination among countries of the global south; expansion of partnerships and active participation of diverse stakeholders including the private sector, civil society and research institutions; and new perspectives, innovative solutions and additional resources to enhance the effectiveness of SSTrC in addressing contemporary development challenges.	No variation
	Trade information desks officers' appointments is still under consultation with the Ministry of Trade	This is work in progress
Joint border committees to handle challenges of the business communities at the main boarders followed up	Engaged with the authorities at the Ministry of Foreign Affairs in Kigali, Provincial Governors and Mayors of Musanze, Kayonza and Rusizi to obtain authorization to carry out Diaspora outreach meetings and consultations on the Draft Diaspora Uganda National Policy. Held meetings with the Mayors of the host districts to strengthen bilateral cooperation and people to people relations between the two countries	No variation
One (01) Engagement for implementation of the MoU for general cooperation in Agriculture animal industries and fisheries Organised	Organized and participated in the 12th Session of the Uganda- Rwanda Joint Permanent Commission held in Kampala in April 2026. Signed four MOUs for further strengthening bilateral cooperation with the Republic of Rwanda namely: MOU on Agriculture cooperation, MOU on Health cooperation, MOU on Education cooperation and MOU on Local Government cooperation.	No variation

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Decisions aimed at elimination of tariff and non tariff barrier followed up	Organized in collaboration with the Association of Ugandans in Rwanda and participated in three (3) Diaspora outreach programmes in Musanze, Kayonza and Rusizi districts where a total of 105 women, 154 men and 64 youth attended. Sensitized the diaspora community about the mandate of the Mission; trade and investment opportunities in Uganda; and Consular services extended to Ugandans facing challenges in the host country. Carried out registration and enrolment of Ugandans (Men, Women and Children) in the respective districts to the Mission register and Association of Ugandans in Rwanda (AUR).	No variation
Follow-up implementation of Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade	This was done and the decisions are being implemented	No variation
	This was done during the JPC meetings. It is an ongoing process	No variation
	Not done	This coincided with an equally important activity-POATE. The trade exhibition was postponed to September, 2026
One (01) Joint awareness and sensitization meeting for cross boarder business communities by both governments and the private sector participated in	Two (02) Joint awareness and sensitization meetings for cross boarder business communities by both governments and the private sector participated in	No variation
One (01) Joint awareness and sensitization meeting for cross boarder business communities by both governments and the private sector attended	Engaged with the authorities at the Ministry of Foreign Affairs in Kigali, Provincial Governors and Mayors of Musanze, Kayonza and Rusizi to obtain authorization to carry out Diaspora outreach meetings and consultations on the Draft Diaspora Uganda National Policy. Held meetings with the Mayors of the host districts to strengthen bilateral cooperation and people to people relations between the two countries	No variation
	This was done during the JPC. It is an ongoing activity.	No variation

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,248.975
221001 Advertising and Public Relations		9,999.900
221002 Workshops, Meetings and Seminars		17,496.850
221003 Staff Training		9,998.300
221009 Welfare and Entertainment		59,997.000
222001 Information and Communication Technology Services.		3,749.625
227001 Travel inland		24,992.500
227002 Travel abroad		34,997.550
227004 Fuel, Lubricants and Oils		12,498.750
228002 Maintenance-Transport Equipment		12,498.750
	Total For Budget Output	**237,478.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	237,478.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**237,478.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	237,478.200
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**1,221,446.796**
	Wage Recurrent	207,138.428
	Non Wage Recurrent	1,014,308.368
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142204	Visa fees	0.020	0.000
142206	Other migration permits (excluding passport and visa fees)	0.030	0.044
	Total	**0.050**	**0.044**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.136	2.136	2.136	2.136	100.0 %	100.0 %	100.0 %
	Non-Wage	14.930	14.930	14.850	14.850	99.0 %	99.5 %	100.0 %
Devt.	GoU	0.000	2.180	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**17.066**	**19.245**	**16.986**	**16.986**	**99.5 %**	**99.5 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**17.066**	**19.245**	**16.986**	**16.986**	**99.5 %**	**99.5 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**17.066**	**19.245**	**16.986**	**16.986**	**99.5 %**	**99.5 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**17.066**	**19.245**	**16.986**	**16.986**	**99.5 %**	**99.5 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**17.066**	**19.245**	**16.986**	**16.986**	**99.5 %**	**99.5 %**	**100.0 %**

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**4.000**	**4.000**	**4.000**	**4.000**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	4.000	4.000	4.000	4.000	100.0 %	100.0 %	100.0%
Programme:05 Tourism Development	**2.000**	**2.000**	**2.000**	**2.000**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**1.790**	**1.790**	**1.790**	**1.790**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.790	1.790	1.790	1.790	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**7.739**	**9.918**	**7.739**	**7.739**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	7.739	9.918	7.739	7.739	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**1.536**	**1.536**	**1.456**	**1.456**	**94.8 %**	**94.8 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.536	1.536	1.456	1.456	94.8 %	94.8 %	100.0%
Total for the Vote	**17.066**	**19.245**	**16.986**	**16.986**	**99.5 %**	**99.5 %**	**100.0 %**

VOTE: 510 Uganda Embassy in the United States, Washington

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Washington, United States			
Key Service Area: 000086 Access to Regional and International Markets			
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of linkages to new markets for priority agricultural products developed	Number	04	01
Number of new markets accessed	Number	04	01
No of diplomatic engagements conducted	Value	08	02
Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Washington, United States			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	01	01
No of international expos attended	Number	04	01
Number of digital marketing campaigns undertaken in the source markets	Number	04	01

VOTE: 510 Uganda Embassy in the United States, Washington

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Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Washington, United States			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Private Sector Linkages orgnanized	Number	4	01
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	2	03
Number of engagements with potential investors to drive private sector competitiveness	Number	12	05
Value of Diaspora remittances ($ Billion)	Number	1	702
Number of trade partnerships secured	Number	2	01
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Washington, United States			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of recurrent overhead costs paid	Percentage	100%	95%
Percentage of implementation of the Annual Approved workplan	Percentage	80%	96%
No of financial reports submitted	Number	03	02
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Washington, United States			
Key Service Area: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Value of bilateral and multilateral resources ($Million)	Value	850	212.5

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Performance highlights for the Quarter

1. Organized the second World bank Uganda-United States investment Forum on April 13, 2026 which was attended by over 40 companies interested in investment in energy, mining, agriculture, health and technologies. The meeting generated investment leads of approximately US$100M that are being followed up
2. Facilitated and participated in the negotiations with the Bretton Woods institutions (World Bank and IMF) from April 13th – 18th, 2026 that resulted in commitments of development assistance to Uganda in various sectors of approximately USD2Billions from World Bank and IMF USD1Billion
3. Linked over 25 Ugandan exporters to their counterparts in the United States and Trinidad and Tobago by providing them platforms to engage including booth spaces at six different events initiated and held by the Mission.
4. Facilitated a Brazilian business delegation’s visit to Uganda to explore investment opportunities in the Oil and Gas sector by participating in the 11th Oil and Gas Convention (27th – 29th April 2026).
5. Conducted two market intelligence surveys in the United States for Ugandan shea butter and cocoa and identified potential market of over USD2M for Ugandan Shea butter and USD45M for Ugandan cocoa
6. Linked over 15 Ugandan tour operators to their counterparts in the United States through a Tourism Roadshow that was organized and attended by 40 American tour companies, in San Francisco in California on 23rd July 2026
7. Mobilized and facilitated the donation of four (04) neonatal/infant incubators each valued at over USD27,000 (before transport and charges) to three government health facilities namely; Jinja Hospital (one incubator), Bweyale Health Centre IV (02 incubators) and Aduku Health Centre IV (01 incubator).
8. Mobilized over 130 Ugandans working in the IMF and World Bank at a networking dinner hosted at the official residence, to invest in various sectors in Uganda especially government bonds

Variances and Challenges

• Low human resources (only 07 diplomats) relative to the large area of accreditation of 12 countries located on two different continents (North and South America), with a geographical area equivalent to approximately three-quarters of Africa, with roughly 12 distinct time zones, ranging from UTC-10 in Hawaii to UTC-2 in eastern Brazil, as well as a combined population of over 900M and a combined GDP of over USD35 Trillions.
• Ever evolving policies of the host government such tariffs, travel advisories and punitive trade measures (including termination of Uganda’s AGOA eligibility), result in constant changes to strategies which is time consuming
• Price escalations for services and goods needed by the Embassy to execute its mandate leads to distortion of the work plans
• Limited coordination and delayed feedback from MDAs on Mission’s communications lead to abeyance of investor and export leads

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**4.000**	**4.000**	**4.000**	**4.000**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**4.000**	**4.000**	**4.000**	**4.000**	**100.0 %**	**100.0 %**	**100.0 %**
000086 Access to Regional and International Markets	4.000	4.000	4.000	4.000	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	**2.000**	**2.000**	**2.000**	**2.000**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**2.000**	**2.000**	**2.000**	**2.000**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	**1.790**	**1.790**	**1.790**	**1.790**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.790**	**1.790**	**1.790**	**1.790**	**100.0 %**	**100.0 %**	**100.0 %**
000088 Investment Promotion	1.790	1.790	1.790	1.790	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**7.739**	**7.739**	**7.739**	**7.739**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**7.739**	**7.739**	**7.739**	**7.739**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	7.739	7.739	7.739	7.739	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.536**	**1.536**	**1.456**	**1.456**	**94.8 %**	**94.8 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.536**	**1.536**	**1.456**	**1.456**	**94.8 %**	**94.8 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	1.536	1.536	1.456	1.456	94.8 %	94.8 %	100.0 %
Total for the Vote	**17.066**	**19.245**	**16.986**	**16.986**	**99.5 %**	**99.5 %**	**100.0 %**

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.136	2.136	2.136	2.136	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.225	3.225	3.225	3.225	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	1.178	1.178	1.178	1.178	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.804	0.804	0.804	0.804	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.782	0.782	0.782	0.782	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.276	0.276	0.276	0.276	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.287	0.287	0.287	0.287	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.541	0.541	0.541	0.541	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.980	0.980	0.980	0.980	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.424	0.424	0.424	0.424	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.127	1.127	1.127	1.127	100.0 %	100.0 %	100.0 %
223005 Electricity	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
223006 Water	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.125	0.125	0.125	0.125	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.875	0.875	0.875	0.875	100.0 %	100.0 %	100.0 %
226001 Insurances	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.668	1.668	1.668	1.668	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.917	0.917	0.837	0.837	91.3 %	91.3 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %

VOTE: 510 Uganda Embassy in the United States, Washington

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
313111 Residential Buildings - Improvement	0.000	2.180	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**17.066**	**19.245**	**16.986**	**16.986**	**99.5 %**	**99.5 %**	**100.0 %**

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**4.000**	**4.000**	**4.000**	**4.000**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**4.000**	**4.000**	**4.000**	**4.000**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Washington, United States	4.000	4.000	4.000	4.000	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:05 Tourism Development	**2.000**	**2.000**	**2.000**	**2.000**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**4.000**	**4.000**	**4.000**	**4.000**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Washington, United States	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**1.790**	**1.790**	**1.790**	**1.790**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**4.000**	**4.000**	**4.000**	**4.000**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Washington, United States	1.790	1.790	1.790	1.790	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**7.739**	**9.918**	**7.739**	**7.739**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**4.000**	**4.000**	**4.000**	**4.000**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Washington, United States	7.739	7.739	7.739	7.739	100.0 %	100.0 %	100.0 %
Development Projects							
2001 Institutional Development of Mission in Washington, USA	0.000	2.180	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	**1.536**	**1.536**	**1.456**	**1.456**	**94.79 %**	**94.79 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**4.000**	**4.000**	**4.000**	**4.000**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Washington, United States	1.536	1.536	1.456	1.456	94.8 %	94.8 %	100.0 %

VOTE: 510 Uganda Embassy in the United States, Washington

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**1.536**	**1.536**	**1.456**	**1.456**	**94.79 %**	**94.79 %**	**100.00 %**
Development Projects							
N/A							
Total for the Vote	**17.066**	**19.245**	**16.986**	**16.986**	**99.5 %**	**99.5 %**	**100.0 %**

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Washington, United States		
Key Service Area:000086 Access to Regional and International Markets		
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Number of Linkages to new markets for priority agricultural products	1. Linked Karensoft Uganda Limited to supply dried fruits to Air Force Schools in Lima, Ohio. 2. Linked Sunshine Organics Supply to supply Coffee and vanilla syrup to Winans Coffee and cocoa syrup for use in chocolate manufacturing. 3. Linked Sunshine Organics to Black Kahawa Coffee in Columbus Ohio to supply Cocoa blocks and Coffee, Akibahub LLC to supply Shea butter to cosmetics manufacturers based in the Port of Spain, Trinidad and Tobago,Endiro Coffee LLC linked with Vibe Coffeehouse to supply coffee in Lima, Ohio. 4. 02 surveys on shea butter and Cocoa 5. Facilitated 02 Ugandan companies (Endiro Coffee and Karensoft U Ltd) to pitch their products for marketing on Giant Foods’ shelves. 6. Facilitated 02 Ugandan companies (Endiro Coffee and Karensoft U Ltd) to pitch their products for marketing on Giant Foods’ shelves.	

VOTE: 510 Uganda Embassy in the United States, Washington

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Profile 01 International company to determine their suitability for partnership. Organize or participate in 01 investment promotion forum to market investment opportunities in Uganda.	1. Organized the 2nd Uganda-U.S. World bank/IMF business forum on the sidelines of the Annual WB/IMF Spring meetings on April 13, 2026. Investment leads valued at over US$100M have been generated and are being followed up on 2. Linked two (02) Ugandan companies (Endiro Coffee and Karensoft Uganda Ltd to pitch their products (coffee and dried fruits) for marketing on Giant Foods' shelves. 3. Participated in the Africa Day Business Forum at the Smithsonian Museum of Natural History in Washington, D.C and Exhibition and show cased Ugandan tourism and agricultural products May 25, 2026 4. Organized the U.S. – Uganda Forum Trade and Investment Forum on April 13, 2026	
Mobilize Ugandans to invest in Bonds (Government Bonds, Securities, Unit Trusts) Profile 3 Ugandans in the diaspora who can be used as trade agents.	1. Ugandans mobilized to invest: Organized Diaspora engagements with global health catalysts to mobilize diaspora investment into alternative cancer financing, participated in Uganda diaspora Chapter conventions and popularized the investment opportunities and incentives available to Ugandan diaspora, undertaken two outreach activities to issues National IDs and passports to facilitate business processes in Uganda such as land ownership and banking transactions. 2. Participated and facilitated the participation of 15 Ugandan coffee exporters in the World of Coffee Expo in San Diego from April 10 – 12 2026 and facilitated business linkages between the Ugandan companies and their counterparts in the United States. 3. Mobilized over 130 Ugandans working in the IMF and World Bank (at a dinner hosted at the official residence April 16, 2026), to invest in Uganda's various sectors especially government bonds and support Ugandan policies such as the Protection of Sovereignty Act	

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Organize Training sessions for potential Ugandan exporters on U.S. market requirements and other countries of accreditation	1. Scholarships sourced: Discussions with Tuskegee University, Alabama, and Liberty University (online courses); discussions with the Brazilian Ministry of Foreign Affairs for student scholarships under the Education Cooperation program 2. Held engagements with the FBI National Academy to continue supporting the training of Ugandan officials 3. April 22, 2026 – in partnership with Registrar Corp Training by Giant Foods 4. O1 initiated with the Brazilian Ministry of Education/ Cooperation Division for exchange of students 5. Discussions with the Brazilian Ministry of Foreign Affairs for student scholarships under the Education Cooperation program 6. The Embassy Consultant successfully co-organized an education event on the Theodore Roosevelt Expedition in Uganda in 1909 – 1910 in a bid to promote trial tourism in Uganda	
Undertake market research for 01 Uganda agricultural product. Data mapping of 01 markets including market entry conditions. Conduct 01 market intelligence survey on opportunities, market conditions, and standards in countries of accreditation	1. Commissioned a Market intelligence survey for Ugandan Shea butter– market opportunity for Ugandan shea butter up to US$2M in 2026 identified 2. Market intelligence Survey for Ugandan cocoa is being undertaken, and a market of US$ 40- 48 M is identified for Ugandan cocoa	
Engage 01 Capital venture Firms to commercialize Ugandan innovations	1. Linkages between Ugandan academic and research institutions created with their U.S. counterparts: between Havard University and Makerere University Kampala with a focus on health and Science Technology Engineering and Mathematics (STEM); the Brazilian Agricultural Research Corporation with two Ugandan institutions (NARO and Kawanda); University of Nebraska and Makerere University Infectious Disease Institute on manufacturing of isolation unites infectious and Liberty University with Makerere University Kampala among others	

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	208,500.000
221002 Workshops, Meetings and Seminars	130,000.000
221003 Staff Training	60,000.000
221009 Welfare and Entertainment	40,204.750
221011 Printing, Stationery, Photocopying and Binding	83,014.500
222001 Information and Communication Technology Services.	80,000.000
225101 Consultancy Services	62,187.500
227001 Travel inland	145,000.000
227002 Travel abroad	105,000.000
227003 Carriage, Haulage, Freight and transport hire	52,500.000
227004 Fuel, Lubricants and Oils	33,593.250
Total For Budget Output	**1,000,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,000,000.000
Arrears	0.000
AIA	0.000
Total For Department	**1,000,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,000,000.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:05 Tourism Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Washington, United States

Key Service Area:120009 Tourism Promotion

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Support the participation of Ugandan tour operators in tourism Expos	1. Concluded partnerships with United States Tour operators to market Uganda's tourism, namely Emerging Destination Inc. to promote marathon sports and marathon tourism in Uganda and Prof Jonathon Earle to promote cultural tourism, Nia Global Strategies and initiated partnership discussions with the Theodore Roosevelt Association to promote the Theodore Roosevelt East African Trail. 2. Emerging Destinations INC, procured to undertake promotion of the Mt. Rwenzori Marathon on digital platforms and through running clubs in the United States 3. Nia Globa Strategies was procured for speaking engagements on Ugandan tourism in San Francisco Roadshow and the San Francisco Marathon Expo	

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Participate in 05 tourism promotional exhibition.	1. Promoted destination Uganda and tourism products by participating in various tourism expos, cultural events, roadshows and meetings namely; Passport D.C., Embassy Adoption Program to teach five-grade pupils about Uganda's culture and conservation programs, San Francisco Marathon Expo, tourism roadshow in San Francisco (July 23, 2026) 2. Printed and distributed tourism promotional materials including over 3000 Ugandan flag-branded bracelets, over 1000 Uganda National Parks booklets, 700 copies of Uganda Tourism Catalogue, 2000 copies of Uganda tourism map, 500 gift bags 3. Hired Booth space for the Embassy's participation San Francisco Marathon Expo scheduled for July 24-25, 2026 4. Participated on the Africa day Business forum at the Smithsonian Museum of Natural History in Washington, D.C and Exhibition and show cased Ugandan tourism and agricultural products May 25, 2026 5. Perspectives Uganda Limited and Tapestry Travel Inc were procured to produce digital content for marketing	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	142,500.000
221002 Workshops, Meetings and Seminars	26,750.000
221017 Membership dues and Subscription fees.	97,500.000
225101 Consultancy Services	80,750.000
227001 Travel inland	102,500.000
Total For Budget Output	**500,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	500,000.000
Arrears	0.000
AIA	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**500,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Washington, United States

Key Service Area:000088 Investment Promotion

PIAP Output: 07022001 Markets negotiated and penetrated

Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports

05 Private Sector operators linked to USA and other areas of accreditation.	1. Uganda private sector players linked to their counterparts in the United States: Endiro Coffee LLC linked with APA/ Savora Tea (Kireka) for supply of Lemongrass flavored tea; APA/Savora Tea linked with Osari Trading LLC based in Atlanta for export of Organic Kisubi Tea; Uganda National Mining Company linked with Brazilian LECA Trading of Brazil for establishment of a gold processing factory in Kassanda District; Endiro Coffee LTD with Vibe Coffeehouse of Lima, Ohio for coffee supply; Akihub Uganda Nilotica Shea butter with Sharmilla Boodlal (cosmetic Manufacturer) of Port of Spain, Trinidad and Tobago; Karensoft Uganda (U) LTD with Heir Force Schools of Lima, Ohio for supply of dried fruits and Sunshine Organic Supply dealers in Coffee and Vanilla linked with Winans Chocolate and Coffee of Lima, Ohio	

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
01 Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken. 01 business/Investment visits to Uganda facilitated.	1. Facilitated the visit of a Brazilian Business delegation with interests in gold processing and waste-to-energy (jet fuel) production, to Uganda from April 27 to May 27, 2026. The Brazilian businessmen incorporated a company to express commitment, delegation attended the Oil and Gas Convention in Kampala and held meetings with Ministry of Energy, Ministry of Finance, Kampala Capital City Authority and UIA. 2. Mobilized Brazilian mineral processing and agro-processing technological innovations into NDPIV priority areas such as mineral-based industrial development; mobilized MediCradle Foundation that donated four (04) infant incubators to three government hospitals; facilitated an electric motorcycle manufacturing company for negotiations with the Uganda Investment Authority to establish in Uganda	
250 Ugandans in Diaspora registered. 01 diaspora mobilization meetings/ conventions organized or participated in. 03 Networks with the diaspora built.	1. Established networks with the Global Health Catalyst and Ugandan diaspora for a platform and mechanisms for alternative cancer financing. Co-organised 2 engagements between partners and Ugandans in the diaspora on innovative cancer financing. 2. Monetary support to UNAA: A subvention of UGX180M paid to UNAA to organize the annual convention in August - September 2025 and an additional UGX170M transferred to UNAA chapters for their development projects.	

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
03 Trade , Tourism and Investment shows and exhibitions organized and participated in.	1. Promoted destination Uganda and tourism products by participating in various tourism expos, cultural events, roadshows and meetings, namely: Passport D.C., Embassy Adoption Program to teach fifth-grade pupils about Uganda's culture and conservation programs, San Francisco Marathon Expo, tourism roadshow in San Francisco (July 23, 2026) 2. Participated in the Trade and Investment Convention in Trinidad and Tobago from 9th – 11th July 2026 and secured two concrete export and one investment leads namely: Two (02) for the supply of Ugandan Nilotica Shea butter to two cosmetics manufacturers and one for the Ministry of Trade, Investment and Tourism of Trinidad and Tobago interested in establishing an agro-processing factory in Uganda to process dried Foods for the Caricom market.	
15 scholarships sourced. 01 Linkage between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated	1. Scholarships sourced: Discussions with Tuskegee University, Alabama, Liberty University (online courses); discussions with the Brazilian Ministry of Foreign Affairs for student scholarships under the Education Cooperation program	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,603.250
221002 Workshops, Meetings and Seminars	20,000.000
221008 Information and Communication Technology Supplies.	47,600.000
225101 Consultancy Services	75,750.000
227001 Travel inland	112,500.000
227002 Travel abroad	44,150.000
Total For Budget Output	**447,603.250**
Wage Recurrent	0.000
Non Wage Recurrent	447,603.250
Arrears	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**447,603.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	447,603.250
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Washington, United States

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

01 Consular visits made to Ugandans in Prisons. 01 Ugandans in distress assisted.	1. 02 cases of Ugandans in distress handled 2. Ugandans in distress assisted: Over 200 Ugandans in the diaspora were assisted, including issuance of approval letters for repatriation of remains, legal advice, travel assistance, and those faced with fraud-related cases over their assets in Uganda linked with relevant government entities, etc. 3. Ugandans in prison offered consular services: Virtual interviews held with over 20 Ugandans in ICE detention and those in other cases.	

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 MOUs initiated and/or signed on strengthening Bilateral relations with countries of accreditation. 01 International Peace and Security engagements participated in.	1. Six Memoranda of Understanding (MoUs) initiated and undergoing negotiation for strengthening relations in countries of accreditation: - 01 initiated with Samaritan's Purse on cooperation in Health security - 01 with Star Foundation on cooperation in health security - 01 with Liberty University on education exchange program - O1 initiated with the Brazilian Ministry of Education/ Cooperation Division for exchange of students - 01 initiated with Ohio State for twining of the city of Columbus with Kampala - 01 initiated between MoGLSD and Home Care Association for Africa based in the U.S on supporting Government policy on medical care and care homes for the elderly - Continued negotiations on the global framework on alternative cancer financing in partnership with Global Health Catalyst, Diaspora Associations, and Ministries of Health (Uganda Cancer Institute); Finance, Planning and Economic Development; Foreign Affairs and Bank of Uganda	
03 stakeholder activities engaged-in to promote a positive image of Uganda. 01 media engagements organized/ participated in.	1. Stakeholder activities to promote a good image of Uganda: 20 engagements with White House, State Department and Senate/Congress about Uganda elections; 4 engagements with the Embassy adoption program to tell elementary school children about Uganda 2. Media engagements: 15 posts on electronic platforms including X, Instagram and Diplomatic magazine, 01 EIN Presswire article about the Rwenzori Marathon, procured an American Historian/consultant professor to author 05 articles to be run in the leading media houses such as the New York Times, USA Today, Los Angeles Times, as well as Wilderness and Wildlife foundation magazines/sites etc.	

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission. At least 50% Ratio of Female to Male staff at the Mission maintained,	1. One engagement held to sensitise staff on gender mainstreaming 2. Gender balance: Ratio of female to male maintained at – Home Base Staff 3:8 and Local Staff 4:5	
250 passports processed. 25 Visas issued. 13 National ID enrollments handled. 25 Temporary travel certificates issued to Ugandans with lost/expired passports. 25 documents authenticated.	1. Passports: 208 Ugandans enrolled 186 passports issued, 35 dual citizenship applications registered and 08 dual citizen certificates issued 2. Visas: 9361 processed 3. National IDs: 443 enrolled and 605 issued 4. Eight (08) temporary Travel documents 5. Nineteen (19) documents certified/authenticated	
01 Promotional Magazines publicized on Uganda opportunities and Mission activities. 03 Mission properties maintained.	1. Published a Press release on the promotion of Uganda's tourism in the EIN Presswire magazine 2. Magazine on Uganda published and printed: Over 5000 copies of Uganda tourism magazines, catalogues and maps printed and distributed	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
01 Presentation of Credentials by the Head of Mission coordinated. 03 diplomatic courtesies facilitated. 03 Heads of State/ Government, Special Envoys and other VIPs visits coordinated and managed.	1. Credentials presented: HoM presented credentials to the President of the Federative Republic of Brazil, which was undertaken on July 8, 2026 2. Diplomatic courtesies: Facilitated 45 courtesies, including attendance of National days	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	533,934.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222,000.000
212101 Social Security Contributions	10,000.000
212102 Medical expenses (Employees)	244,491.000
221001 Advertising and Public Relations	58,375.250
221003 Staff Training	9,050.250
221005 Official Ceremonies and State Functions	35,000.000
221008 Information and Communication Technology Supplies.	24,093.250

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	95,060.000
221011 Printing, Stationery, Photocopying and Binding	11,959.750
221012 Small Office Equipment	5,021.750
221017 Membership dues and Subscription fees.	147,425.000
222001 Information and Communication Technology Services.	26,093.250
222002 Postage and Courier	7,499.748
223003 Rent-Produced Assets-to private entities	281,653.500
223005 Electricity	33,412.500
223006 Water	23,165.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,357.500
226001 Insurances	17,475.000
227003 Carriage, Haulage, Freight and transport hire	45,000.000
227004 Fuel, Lubricants and Oils	16,406.750
228001 Maintenance-Buildings and Structures	16,922.500
228002 Maintenance-Transport Equipment	22,160.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,137.250
Total For Budget Output	**1,934,693.789**
Wage Recurrent	533,934.541
Non Wage Recurrent	1,400,759.248
Arrears	0.000
AIA	0.000
Total For Department	**1,934,693.789**
Wage Recurrent	533,934.541
Non Wage Recurrent	1,400,759.248
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Embassy in Washington, United States		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
	Facilitated negotiations that resulted in the commitment of funds as follows: - US$250M UG-TZ transmission line - US$300 for UGIFT - US$200M for Uganda Health Systems strengthening project - US$500M Greater Kampala Metropolitan Authority - US$174M Lot 1 of the North Eastern Road Assets management project (Soroti-Mbale-Tororo) - Commenced negotiations for conclusion of the US$500M development policy Financing to be dispatched in two tranches i.e. US$ 360M in tranche one 2026/27 and US$140 in tranche two for 2027/28 - Secured support for the preparation and issuance for a green sustainability bond - Secured support for Uganda’s job agenda - Invite project re-design towards export readiness support amounting to US$200M - WB agreed to explore semi-concessional financing windows for partial guarantees for projects with high rates of return namely SGR, Ayago Power, Kibuye-Busega expressway and the District Roads (Ducar)	
USD 162.5 million ODA mobilized from USAID (USD 112.5 million) and IMF/World Bank (USD100 million).	1. Facilitated the signing of a US$2.2bn co-financing agreement for Health sector 2. Facilitated US$4M support for Ebola response under the UN Central emergency response Fund	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	228,250.000
221002 Workshops, Meetings and Seminars	18,750.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		57,123.355
227002 Travel abroad		80,000.000
	Total For Budget Output	**384,123.355**
	Wage Recurrent	0.000
	Non Wage Recurrent	384,123.355
	Arrears	0.000
	AIA	0.000
	Total For Department	**384,123.355**
	Wage Recurrent	0.000
	Non Wage Recurrent	384,123.355
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**4,266,420.393**
	Wage Recurrent	533,934.541
	Non Wage Recurrent	3,732,485.852
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142223	Document certification fees	0.009	7,331,274.450
144149	Miscellaneous receipts/income	0.022	8,960,446.550
	Total	**0.031**	**16,291,721.000**

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.544	0.544	0.544	0.544	100.0 %	100.0 %	100.0 %
	Non-Wage	6.307	6.307	6.307	6.304	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**6.851**	**6.851**	**6.851**	**6.848**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**6.851**	**6.851**	**6.851**	**6.848**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**6.851**	**6.851**	**6.851**	**6.848**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**6.851**	**6.851**	**6.851**	**6.848**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**6.851**	**6.851**	**6.851**	**6.848**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.900**	**0.900**	**0.900**	**0.900**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0%
Programme:05 Tourism Development	**1.200**	**1.200**	**1.200**	**1.200**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0%
Programme:13 Innovation, Technology Development and Transfer	**0.300**	**0.300**	**0.300**	**0.300**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**3.322**	**3.322**	**3.322**	**3.322**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	3.322	3.322	3.322	3.322	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**0.529**	**0.529**	**0.529**	**0.529**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.529	0.529	0.529	0.529	100.0 %	100.0 %	100.0%
Programme:21 Sustainable Extractives Industry Development	**0.600**	**0.600**	**0.600**	**0.597**	**100.0 %**	**99.5 %**	**99.5%**
Vote Function:01 Overseas Mission Services	0.600	0.600	0.600	0.597	100.0 %	99.5 %	99.5%
Total for the Vote	**6.851**	**6.851**	**6.851**	**6.848**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Key Service Area: 000086 Access to Regional and International Markets			
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of linkages to new markets for priority agricultural products developed	Number	5	5
Number of new markets accessed	Number	10	
No of diplomatic engagements conducted	Value	4	4
Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	10	
No of international expos attended	Number	02	4
Number of digital marketing campaigns undertaken in the source markets	Number	4	7
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	1

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Programme:13 Innovation, Technology Development and Transfer

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Cairo, Egypt

Key Service Area: 370002 Technology and Innovation

PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements

Programme Intervention: 133133 Enhance international cooperation for technology development and market creation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of JVs, Partnership Agreements & Offtake Agreements Signed	Number	1	5

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Cairo, Egypt

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of recurrent overhead costs paid	Percentage	100%	100%
% of UPS recurrent overhead costs paid	Percentage	100%	25%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	100%
No. of months overhead costs are paid	Number	12	12
No of financial reports submitted	Number	7	7
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	1.30	1.3

Key Service Area: 460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ugandans and foreigners provided with consular services	Number	200	116
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	02	3

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Key Service Area: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
External resources mobilised as a percentage of the national budget	Percentage	100%	0
Value of bilateral and multilateral resources ($Million)	Value	$10,000,000	0
Programme:21 Sustainable Extractives Industry Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 21040901 Collaborations and partnerships established			
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of MOUs signed	Number	1	0
Number of protocols and treaties ratified	Number	1	1
Number of cooperation agreements signed	Number	1	5

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Performance highlights for the Quarter

Prepared investor profiles to identify suitable investment and partnership opportunities for Uganda and undertook a market intelligence survey to assess demand for Ugandan products in the countries of accreditation. Organised and participated in an investment promotion forum showcasing Uganda's agricultural products, while facilitating an investment delegation to Uganda to explore business opportunities.

Strengthened tourism promotion by engaging five tour operators, participating in two major tourism exhibitions, and holding engagements to organise a familiarisation tour highlighting Uganda's unique tourism experiences, including the Ankole cultural heritage. Discussions were also initiated with Hon. Mustafa El-Gandy on introducing boat cruise tourism on Lake Victoria.

Promoted bilateral cooperation through meetings on Science, Technology and Innovation and by organising one Joint Permanent Commission (JPC) meeting. The Mission also participated in three high-level diplomatic events, including the State Visit during which H.E. Abdel Fattah El-Sisi, President of the Arab Republic of Egypt, was honoured by H.E. Yoweri Kaguta Museveni, President of the Republic of Uganda, in May 2026, further strengthening bilateral relations.

Facilitated engagements between Sensor Tec, represented by Eng. Bassem Khalil and Dr. Salley Atef, and Uganda's security leadership to explore potential collaboration in security technologies and solutions.

Promoted investment in the extractive sector by facilitating a familiarisation visit for potential investors and participating in a capacity-building initiative to showcase Uganda's mineral and petroleum investment opportunities.

Strengthened internal governance by holding a Management and Finance Committee meeting to review the Mission's operations and financial performance, and conducted two Annual Economic and Commercial Diplomacy (ECD) retreats to assess performance and set strategic priorities for FY 2026/27.

Variances and Challenges

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

1. Inadequate Transport for Official Guests

The Embassy has faced challenges transporting official guests attending conferences and meetings, including airport transfers and movement between venues. To address this, the Embassy has been allocated funds in FY 2026/27 to procure a utility van, which will improve the efficiency and coordination of official guest transportation.

2. Budget Allocation Visibility

Budget allocations were initially spread across different budget lines, making it difficult to clearly identify funding for Economic and Commercial Diplomacy (ECD) and Governance activities. This issue was resolved during the Budget Team's hands-on training at the Embassy, where the budget structure was clarified and the allocations were appropriately aligned for FY 2026/27.

3. Inadequate Funding for Asset Replacement

Limited funding has constrained the Embassy's ability to replace aging furniture, ICT equipment, and security scanner equipment, much of which has been in use for over five years.

4. Deteriorating Embassy Infrastructure

The Embassy premises are in a deteriorating state and require urgent renovation. A well maintained and appropriately branded Embassy is essential for projecting Uganda's image and creating a conducive environment for attracting investors and promoting economic and commercial diplomacy.

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.900**	**0.900**	**0.900**	**0.900**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.900**	**0.900**	**0.900**	**0.900**	**100.0 %**	**100.0 %**	**100.0 %**
000086 Access to Regional and International Markets	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	**1.200**	**1.200**	**1.200**	**1.200**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.200**	**1.200**	**1.200**	**1.200**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
Programme:13 Innovation, Technology Development and Transfer	**0.300**	**0.300**	**0.300**	**0.300**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.300**	**0.300**	**0.300**	**0.300**	**100.0 %**	**100.0 %**	**100.0 %**
370002 Technology and Innovation	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**3.322**	**3.322**	**3.322**	**3.322**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**3.322**	**3.322**	**3.322**	**3.322**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	2.217	2.217	2.217	2.217	100.0 %	100.0 %	100.0 %
460056 Consulars services	1.105	1.105	1.105	1.105	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.529**	**0.529**	**0.529**	**0.529**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.529**	**0.529**	**0.529**	**0.529**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.529	0.529	0.529	0.529	100.0 %	100.0 %	100.0 %
Programme:21 Sustainable Extractives Industry Development	**0.600**	**0.600**	**0.600**	**0.597**	**100.0 %**	**99.5 %**	**99.5 %**
Vote Function:01 Overseas Mission Services	**0.600**	**0.600**	**0.600**	**0.597**	**100.0 %**	**99.5 %**	**99.5 %**
000088 Investment Promotion	0.600	0.600	0.600	0.597	100.0 %	99.5 %	99.5 %
Total for the Vote	**6.851**	**6.851**	**6.851**	**6.848**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.544	0.544	0.544	0.544	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.489	1.489	1.489	1.489	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.327	0.327	0.327	0.327	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.031	0.031	0.031	0.028	100.0 %	90.4 %	90.4 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.988	0.988	0.988	0.988	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
223005 Electricity	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
223006 Water	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
226002 Licenses	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.898	0.898	0.898	0.898	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.525	0.525	0.525	0.524	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.243	0.243	0.243	0.243	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.083	0.083	0.083	0.083	100.0 %	100.0 %	100.0 %

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.073	0.073	0.073	0.073	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
Total for the Vote	**6.851**	**6.851**	**6.851**	**6.848**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.900**	**0.900**	**0.900**	**0.900**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.900**	**0.900**	**0.900**	**0.900**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Cairo, Egypt	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:05 Tourism Development	**1.200**	**1.200**	**1.200**	**1.200**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.900**	**0.900**	**0.900**	**0.900**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Cairo, Egypt	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development and Transfer	**0.300**	**0.300**	**0.300**	**0.300**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.900**	**0.900**	**0.900**	**0.900**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Cairo, Egypt	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**3.322**	**3.322**	**3.322**	**3.322**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.900**	**0.900**	**0.900**	**0.900**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Cairo, Egypt	3.322	3.322	3.322	3.322	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.529**	**0.529**	**0.529**	**0.529**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.900**	**0.900**	**0.900**	**0.900**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Cairo, Egypt	0.529	0.529	0.529	0.529	100.0 %	100.0 %	100.0 %

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**0.529**	**0.529**	**0.529**	**0.529**	**100.00 %**	**100.00 %**	**100.00 %**
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	**0.600**	**0.600**	**0.600**	**0.597**	**100.00 %**	**99.50 %**	**99.50 %**
Vote Function:01 Overseas Mission Services	**0.900**	**0.900**	**0.900**	**0.900**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Cairo, Egypt	0.600	0.600	0.600	0.597	100.0 %	99.5 %	99.5 %
Development Projects							
N/A							
Total for the Vote	**6.851**	**6.851**	**6.851**	**6.848**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		
Key Service Area:000086 Access to Regional and International Markets		
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Investor profiles to determine their suitability in partnerships and investment in Uganda prepared.	Investor profiles to determine their suitability in partnerships and investment in Uganda prepared. The Mission did limited profile for potential Agro production and Agro processing of the works of the various companies areas of accreditation.	
01 market intelligence survey on the demand for Ugandan products in countries of accreditation undertaken.	01 market intelligence survey on the demand for Ugandan products in countries of accreditation undertaken. The embassy visited the Coffee processing factory in 6th October Governorate where the factory is established, they preferred our coffee than that imported from Ethiopia and other countries outside the continent of Africa and demanded for green beans as a sample both of Arabica and Robuster.	

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
01 Investment delegation from countries of accreditation to Uganda facilitated.	01 Investment delegation from countries of accreditation to Uganda facilitated by taking 10Egyptian investor influencers for 7 days familiarization tour in Uganda which shall be used to market Uganda at different flora and fauna ceremonies. The delegation was able to interact with travel companies in Uganda as well as officials from Uganda Tourism board and Ministry of Tourism and Ministry of Foreign Affairs to discuss way forward as well packages and joint promotion. The delegation had a taste on the various Uganda foods, fruits, as well as coffee and tea for them to appreciate what Uganda has to offer.	
01 investment promotion forum to showcase Ugandan agricultural products in countries of accreditation organized and participated in.	01 investment promotion forum to showcase Ugandan agricultural products in countries of accreditation organized and participated in. The Embassy attended cultural diplomacy event organised by Afrexim Bank where the Ugandan products where displayed.	
02 meetings with targeted investors to increase market access in Uganda conducted.	06 meetings with targeted investors to increase market access in Uganda conducted.	
	The Embassy facilitated the signing of MOU to allow Egypt to send Veterinary Vaccines to Uganda.	

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
	Embassy is in touch with Elsewedy Electric company to do industrial park in Wakiso District to accommodate establishment of University which award international certification on skilled human resource to be engaged in the International Companies in Uganda. They further wish to establish a solar generation station of 200 mega works which is awaiting allocation of space in terms of land to be actualised.	
The Chancery rebranded with agro-industrialization, trade and investment promotional materials.	The Chancery rebranded with Agro-industrialization, trade and investment promotional materials.	
02 social media accounts to scale up digital marketing and presence of Uganda's agricultural products opened and maintained.	02 social media accounts to scale up digital marketing and presence of Uganda's agricultural products opened and maintained.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,606.152
212102 Medical expenses (Employees)	21,299.962
221001 Advertising and Public Relations	30,000.002
221002 Workshops, Meetings and Seminars	11,000.630
221003 Staff Training	44,054.947
221005 Official Ceremonies and State Functions	10,237.283
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	19,857.528
221011 Printing, Stationery, Photocopying and Binding	6,203.690
221012 Small Office Equipment	2,242.254
222001 Information and Communication Technology Services.	2,662.170
223001 Property Management Expenses	30,000.000
223005 Electricity	6,000.000
223006 Water	4,470.200
227001 Travel inland	89,642.052
227002 Travel abroad	10,232.205

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227003 Carriage, Haulage, Freight and transport hire		-263.988
227004 Fuel, Lubricants and Oils		30.066
228001 Maintenance-Buildings and Structures		14,337.088
228002 Maintenance-Transport Equipment		5,361.814
	Total For Budget Output	**312,974.055**
	Wage Recurrent	0.000
	Non Wage Recurrent	312,974.055
	Arrears	0.000
	AIA	0.000
	Total For Department	**312,974.055**
	Wage Recurrent	0.000
	Non Wage Recurrent	312,974.055
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		
Key Service Area:120009 Tourism Promotion		

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
	The Embassy did engage the Good will Ambassador of Uganda to Egypt Ms Nancy Masreya who was able to mobilise Potential Investors in tourism sector and Hospitality industry. There is already big potential of both Egypians and Gulf state investors to come. Secondly, Hon. Mustafa El-Gandy to bring Boat Cruises on Lake Victoria in order to move tourists from Entebbe to Masai Mara in Kenya by docking in Kisimu and return and then cruise them to Serengeti in Tanzania, docking at Mwanza. Then return to Uganda by the cruise and visit different tourist sites.	
	01 Tourism familiarization tours for major tourist companies from countries of accreditation to Uganda organized. The Egyptian tourism and Investment Influencers were brought together they brought prominent key figures of Egypt's entertainment industry, media fraternity, and tourism in general to showcase Uganda potential as premium African tourism destination.	
	The Embassy invited a couple of tour Companies of Uganda to interact with Investment and tourism influencers on dinner organised to welcome these guests at Ndere Troupe in Kampala in April 2026 which was a very big success and graced by Ms Juliana Kagwa the Head of Uganda Tourism Board and the Head of Human Resource, Ministry of Foreign Affairs Mr. Phillip Mbatya.	
05 tour operators in countries of accreditation targeted and engaged.	05 tour operators in countries of accreditation targeted and engaged.	
	01 training workshops for Mission staff on the use of digital applications in tourism marketing held.	

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
	The Embassy had begun engagement with EgyptAir in order for Uganda Airlines to take advantage of the 2 days which have no direct flights, between Uganda and Egypt, this compelled us slow down due to the challenges encountered by the Uganda airline on the routes it had already undertaken.	
	01 tradeshow to showcase Uganda's products, and tourism potential and promote trade and investment opportunities organized.	
01 meeting to promote bilateral relations with countries of accreditation in the areas of tourism and hospitality held.	01 meeting to promote bilateral relations with countries of accreditation in the areas of tourism and hospitality. The Embassy several meetings to organise Familiarisation tour to immerse in the authentic Ankole culture and participate in traditional farming activities, including milking the majestic long-horned cows and learning about the local ghee-making process.	
	02 major tourism exhibitions to promote Uganda as the preferred tourism destination and to attract investment and partnerships into the sector organized/participated on the side lines of Pearl of Africa Tourism Expo (POATE) and also the Ministry of Energy and Minerals Conference and expo held in Munyonyo.	
	5,000 tourism promotional materials provided by the Uganda Tourism Board translated, printed and disseminated.	
	05 social media influencers to partner with the Mission in promoting tourism, trade and investment in Uganda mobilized and engaged. E.g Uganda Broadcasting Cooperation (UBC), and National Broadcasting Cooperation (NBS).	
The Chancery rebranded with tourism, trade and investment promotional materials.	The Chancery rebranded with tourism, trade and investment promotional materials is still work in progress.	

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
	02 social media accounts to scale up digital marketing and presence of Uganda's tourism products opened and maintained. This is Done through Facebook and tweeter (X).	
	01 Uganda cultural exhibition to promote cultural tourism by showcasing Uganda's diverse culture organized.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,026.012
212102 Medical expenses (Employees)	36,000.000
221001 Advertising and Public Relations	8,511.723
221002 Workshops, Meetings and Seminars	16,449.609
221003 Staff Training	100,000.000
221005 Official Ceremonies and State Functions	12,594.468
221008 Information and Communication Technology Supplies.	3,838.271
221009 Welfare and Entertainment	20,796.896
221011 Printing, Stationery, Photocopying and Binding	12,425.540
221012 Small Office Equipment	5,960.000
222001 Information and Communication Technology Services.	2,593.166
223001 Property Management Expenses	40,000.000
223005 Electricity	7,736.014
223006 Water	5,866.941
227001 Travel inland	-127.544
227002 Travel abroad	-357.162
227003 Carriage, Haulage, Freight and transport hire	-353.294
227004 Fuel, Lubricants and Oils	2,977.523
228001 Maintenance-Buildings and Structures	19,116.116
228002 Maintenance-Transport Equipment	3,822.611
Total For Budget Output	**357,876.890**
Wage Recurrent	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	357,876.890
	Arrears	0.000
	AIA	0.000
	Total For Department	**357,876.890**
	Wage Recurrent	0.000
	Non Wage Recurrent	357,876.890
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:13 Innovation, Technology Development and Transfer

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Cairo, Egypt

Key Service Area:370002 Technology and Innovation

PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements

Programme Intervention: 133133 Enhance international cooperation for technology development and market creation

01 meeting to promote bilateral relations with countries of accreditation in the areas of Science, Technology and Innovation held.	01 meeting to promote bilateral relations with countries of accreditation in the areas of Science, Technology and Innovation held. This was officiated by the Hon. Dr. Monica Musenero Masanza, Minister of Science, Technology and Innovation.	
	01 Investment delegations from countries of accreditation to Uganda facilitated.	

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation		
	02 ICT exhibitions in countries of accreditation to source for investment in Uganda's ICT sector participated in. Two ICT experts were taken to Uganda by Charge De Affaires Amb. Lt. Gen Charles Angina to resolve the issue of using so many cameras with intention of replacing them by 1 camera which is equal to capacity of 36 current CCTV cameras. Apparently, this will also reduce officers' to a handful. The Company is called Sensor Tec owned by Eng. Bassem Khalil and Dr, Salley Atef who met Hon. Maj. Gen. Jimmy Muwehezi and Hon. Maj Gen. Kahinda Otafire, Ministry of Security and Ministry of Internal Affairs respectively.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,443.909
212102 Medical expenses (Employees)	9,000.000
221001 Advertising and Public Relations	4,222.954
221002 Workshops, Meetings and Seminars	1,594.874
221003 Staff Training	21,275.055
221005 Official Ceremonies and State Functions	2,310.694
221008 Information and Communication Technology Supplies.	552.452
221009 Welfare and Entertainment	3,729.363
221011 Printing, Stationery, Photocopying and Binding	3,200.000
221012 Small Office Equipment	1,490.000
222001 Information and Communication Technology Services.	1,093.472
223001 Property Management Expenses	10,000.000
223005 Electricity	1,572.565
223006 Water	1,500.000
227001 Travel inland	2,105.763
227002 Travel abroad	15,665.637
227003 Carriage, Haulage, Freight and transport hire	13,500.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		1,500.000
228001 Maintenance-Buildings and Structures		4,779.030
228002 Maintenance-Transport Equipment		1,751.986
	Total For Budget Output	**113,287.754**
	Wage Recurrent	0.000
	Non Wage Recurrent	113,287.754
	Arrears	0.000
	AIA	0.000
	Total For Department	**113,287.754**
	Wage Recurrent	0.000
	Non Wage Recurrent	113,287.754
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Cairo, Egypt

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

01 management and finance committee meetings to stay updated on the Mission's operations and financial position held.	01 management and finance committee meetings to stay updated on the Mission's operations and financial position held. The Embassy has several program implementation meetings.	
	Uganda's Independence Day organized and hosted. This was organised on 9th October, 2025.	

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 Joint Permanent Commission (JPC) in countries of accreditation organized.	01 Joint Permanent Commission (JPC) in countries of accreditation organized. This took place in early quarter in Kampala	
03 high profile events for host Government and other diplomatic Missions attended.	03 high profile events for host Government and other diplomatic Missions attended. The DHOM has attended several high profile events for example 200 years Aniversay of Foreign Affairs Diplomacy in Egypt, He also attended meeting with all countries accredited to Egypt with Oil and minerals and Attended the African day annual celebration hosted by the Arab contractors.	
Annual Retreat held to review performance and set strategies for following financial year.	2 Annual Retreats held to review performance and set strategies for following financial year. The Embassy organised ECD retreat to review the performance and workplan for 2026/2027 and Annual staff meeting held to bulid teamwork and internal cohesion.	
Mission Staff entitlements paid on time.	Mission Staff entitlements paid on time. This was settled on time as and when payment requests are received.	
01 periodic report on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of set targets prepared.	01 periodic report on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of set targets prepared. This is implemented.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	215,167.299
212101 Social Security Contributions	37,462.720

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	26,374.215
221007 Books, Periodicals & Newspapers	3,428.834
221009 Welfare and Entertainment	2,934.621
221011 Printing, Stationery, Photocopying and Binding	40,830.184
221012 Small Office Equipment	14,455.236
222001 Information and Communication Technology Services.	19,190.581
223001 Property Management Expenses	22,395.529
223003 Rent-Produced Assets-to private entities	55,040.223
223004 Guard and Security services	11,940.354
223005 Electricity	15,871.223
223006 Water	20,205.165
226002 Licenses	9,327.897
227004 Fuel, Lubricants and Oils	25,365.589
228001 Maintenance-Buildings and Structures	33,735.490
228002 Maintenance-Transport Equipment	49,738.633
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,174.963
Total For Budget Output	**608,638.756**
Wage Recurrent	215,167.299
Non Wage Recurrent	393,471.457
Arrears	0.000
AIA	0.000

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

01 engagements of Ugandans in the Diaspora organized and participated in.	01 engagements of Ugandans in the Diaspora organized and participated in.	
25 Emergency Travel Documents issued to Ugandans.	25 Emergency Travel Documents issued to Ugandans. 35 emergency documents issued and 15 documents authenticated.	
20 Documents/certificates issued by Ugandan institutions to both Ugandans and foreigners authenticated.	20 Documents/certificates issued by Ugandan institutions to both Ugandans and foreigners authenticated.	

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Protocol services and legal counsel for 03 Ugandans detained/incarcerated in prisons provided.	Protocol services and legal counsel for 03 Ugandans detained and incarcerated in prisons provided. The Embassy provided 10 protocol services to Ugandans detained in Prisons.	
Safe repatriation of deceased Ugandans back home facilitated.	Safe repatriation of deceased Ugandans back home facilitated. No Ugandan demised this quarter by God grace.	
Consular services provided to 05 Ugandans stranded/ detained in Israel, Syria and Lebanon.	Consular services provided to 03 Ugandans stranded/ detained in Israel, Syria and Lebanon.	
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Protocol services provided for 08 top government officials to and from Egypt provided.	Protocol services provided for 08 top government officials to and from Egypt provided.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		212,483.387
212102 Medical expenses (Employees)		5,265.176
221009 Welfare and Entertainment		45.961
221017 Membership dues and Subscription fees.		1,229.132
222002 Postage and Courier		17,614.971
	Total For Budget Output	**236,638.627**
	Wage Recurrent	0.000
	Non Wage Recurrent	236,638.627
	Arrears	0.000
	AIA	0.000
	Total For Department	**845,277.383**
	Wage Recurrent	215,167.299
	Non Wage Recurrent	630,110.084
	Arrears	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Cairo, Egypt

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

Multilateral resource mobilization engagements for national development coordinated and participated in.	Multilateral resource mobilization engagements for national development coordinated and participated in. The Embassy did coordinate the visit of H.E the President of Uganda in August 2025. the two presidents were able to adress investment forum and encourage the investors to go and invest in Uganda which has great different opportunities that they can take advantage of. The President of Uganda equally invited the President of Arab Republic of Egypt H.E Sisi and he honored the invitation in May, 2026. as result of the 2 Heads of State exchange Visits, there has been an increase of potential investors wanting to go to Uganda asking for visas, as visa is on line, the embassy can not confirm how many have gone to Uganda.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,947.108
212102 Medical expenses (Employees)	30,109.821
221009 Welfare and Entertainment	12,017.759
227001 Travel inland	62,058.936
227002 Travel abroad	18,462.608
227003 Carriage, Haulage, Freight and transport hire	59,067.554

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**243,663.786**
	Wage Recurrent	0.000
	Non Wage Recurrent	243,663.786
	Arrears	0.000
	AIA	0.000
	Total For Department	**243,663.786**
	Wage Recurrent	0.000
	Non Wage Recurrent	243,663.786
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:21 Sustainable Extractives Industry Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Cairo, Egypt

Key Service Area:000088 Investment Promotion

PIAP Output: 21040901 Collaborations and partnerships established

Programme Intervention: 210409 Foster and leverage local, regional and international partnerships

01 business meetings to link potential investors in countries of accreditation to the opportunities in the extractives sector in Uganda organized.	01 business meetings to link potential investors in countries of accreditation to the opportunities in the extractives sector in Uganda organized. The Egyptian have started to show interest in Ugandan Mable which is normally imported from Italy. while the Italians normally buy from Chinese who attributes it as mable from Uganda. The Egyptians have shown interest to buy it or extract from the source. The embassy reports that this is an on going engagment in progress.	

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
	01 extractive capacity building initiative to increase sector investment in countries of accreditation participated in. This will undertaken in the next financial year 2026/2027.	
01 familiarization trip for potential investors in the extractives sector to Uganda facilitated.	01 familiarization trip for potential investors in the extractive sectors to Uganda facilitated. This shall be undertaken in next financial year 2026/2027	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,227.673
212102 Medical expenses (Employees)	18,000.000
221001 Advertising and Public Relations	29,791.169
221002 Workshops, Meetings and Seminars	8,325.001
221003 Staff Training	50,000.000
221005 Official Ceremonies and State Functions	3,758.067
221008 Information and Communication Technology Supplies.	1,104.903
221009 Welfare and Entertainment	11,383.957
221011 Printing, Stationery, Photocopying and Binding	5,536.955
222001 Information and Communication Technology Services.	2,912.836
223001 Property Management Expenses	20,000.000
223005 Electricity	4,000.000
223006 Water	3,000.000
227001 Travel inland	97,421.612
227002 Travel abroad	28,805.601
227003 Carriage, Haulage, Freight and transport hire	27,000.000
227004 Fuel, Lubricants and Oils	1,478.704
228001 Maintenance-Buildings and Structures	9,558.058
228002 Maintenance-Transport Equipment	3,574.536
Total For Budget Output	**355,879.072**
Wage Recurrent	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	355,879.072
	Arrears	0.000
	AIA	0.000
	Total For Department	**355,879.072**
	Wage Recurrent	0.000
	Non Wage Recurrent	355,879.072
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**2,228,958.940**
	Wage Recurrent	215,167.299
	Non Wage Recurrent	2,013,791.641
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142206	Other migration permits (excluding passport and visa fees)	0.015	0.001
	Total	**0.015**	**0.001**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.628	1.628	1.628	1.628	100.0 %	100.0 %	100.0 %
	Non-Wage	6.099	6.099	6.099	6.099	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**7.727**	**7.727**	**7.727**	**7.727**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**7.727**	**7.727**	**7.727**	**7.727**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**7.727**	**7.727**	**7.727**	**7.727**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**7.727**	**7.727**	**7.727**	**7.727**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**7.727**	**7.727**	**7.727**	**7.727**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
Programme:05 Tourism Development	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**4.938**	**4.938**	**4.938**	**4.938**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	4.938	4.938	4.938	4.938	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**0.789**	**0.789**	**0.789**	**0.789**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.789	0.789	0.789	0.789	100.0 %	100.0 %	100.0%
Total for the Vote	**7.727**	**7.727**	**7.727**	**7.727**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Key Service Area: 000086 Access to Regional and International Markets			
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of linkages to new markets for priority agricultural products developed	Number	10	11
Number of trade protocols for fisheries signed	Number	1	0
Number of new markets accessed	Number	4	6
Number of schools enrolled on the school milk feeding programme	Number	2	0
No of diplomatic engagements conducted	Value	4	6
Number of Agro-based value SMES supported to participate in international trade events	Number	10	0
Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	4	8
No of international expos attended	Number	8	8
Number of digital marketing campaigns undertaken in the source markets	Number	4	13
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	1

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Addis Ababa, Ethiopia

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of recurrent overhead costs paid	Percentage	100%	100%
% of UPS recurrent overhead costs paid	Percentage	100%	100%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	100%
No. of institutional Administration costs paid	Number	5	5
No. of months overhead costs are paid	Number	4	4
Number of functional regional and field offices	Number	1	1
No of financial reports submitted	Number	8	8
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	2.800000000	2.8

Key Service Area: 460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ugandans and foreigners provided with consular services	Number	500	742
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	1	3
Number of External intelligence reports prepared and submitted	Number	45	62

Key Service Area: 460057 Peace and security

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international peace and security engagements participated in	Number	20	28
Number of regional Integration Centres supported	Number	0	0
Number of regional and international peace and security engagements participated in.	Number	4	28
Number of regional and international peace and security engagements participated in.	Number	0	0

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Addis Ababa, Ethiopia

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
External resources mobilised as a percentage of the national budget	Percentage	0.00001%	0.00001
Value of bilateral and multilateral resources ($Million)	Value	0.1	0.1

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Performance highlights for the Quarter

Participation in the 39th Ordinary Session of the AU with Uganda's delegation headed by the H.E the Vice President.

Facilitated Repatriation of distressed Ugandans and prisoners

Uganda's Ranchers Finest Ltd dispatched the country’s first consignment of processed beef to the Diamond
Hotel and Restaurant Group in Ethiopia.

Facilitated a group of ten (10) Ethiopians including Tour operators, media personalities, writers and social media influencers to a successful Pearl of African Tourism Expo at Munyonyo, from 21-23 May and thereafter to Familiarization trip to some of the biggest tourist sites of the Pearl of Africa including the Kasubi Tombs which is a UNESCO Heritage site, the Namugongo Uganda Martyrs shrine, the Source of the River Nile at Jinja, Ziwa Rhino Sanctuary, Murchison Falls National Park, Kibale National Park, Bwindi Impenetrable forest for the chimpanzee tracking, Lake Mburo National Park, Africa Coffee Park in Ntungamo and Tourist sites around Entebbe Municipality. This was widely publicized on Ethiopia media platforms and it has led to many engagements of potential partnerships from different stakeholders in our areas of accreditation.

Promoted a number of Ugandan Agricultural and Tourism Products at different fora in our areas of accreditation. For example Matooke, Pineapple, fresh peas, avocado, coffee, Uganda Waragi and the Big five under the tourism sector among others.
Facilitated with protocol services a number of Ugandan VIPS on official engagements in Addis Ababa and Airport Transits

Uganda was voted to Chair the Peace and Security Council for the 3rd consecutive 2year-term

Facilitated high level engagements of the Board and Top Management of Uganda Investment Authority to Ethiopia with Ethiopian Investment Authority, Ethiopian Industrial Parks Development Cooperation, the Ethiopian Chamber of Commerce, and Bole-Lemi Industrial Park in efforts to forge Investment Partnerships in line with the ATMS development strategy

Variances and Challenges

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Restrictive trade policies of the host government still affecting our ECD penetration
Delays in Release of funds
Delayed payment of Compulsory AU Regular budget subscription fees leading to embarrassing cautions
Rising number of distressed Ugandans arriving in Ethiopia through Kenya and drug traffickers influenced by Drug cartels present in Uganda

Ugandans including 09 females and 07 males remain incarcerated mainly on the common charge of drug trafficking. Majority of the Ugandan convicts have confessed to be victims of Nigerian drug cartels that are active in Uganda, Ethiopia and other drug destination countries.

Limited Human Personnel given the Multilateral nature of the Mission

High cost of Living in Addis Ababa that necessitates upgrade of Mission Addis Ababa to grade A mission. Staff are grappling with lack of motivation

Limited Resource Envelope which hinders optimal delivery of our mandate

Tight restrictive trade and fiscal policies of the Host that discourage open trade and investment since the host majorly operates a closed economy which hinders market penetration and trade opportunities

Immigration challenges for Ugandan ordinary passport holders coming into Ethiopia

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
000086 Access to Regional and International Markets	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**4.938**	**4.938**	**4.938**	**4.938**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**4.938**	**4.938**	**4.938**	**4.938**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	4.388	4.388	4.388	4.388	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
460057 Peace and security	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.789**	**0.789**	**0.789**	**0.789**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.789**	**0.789**	**0.789**	**0.789**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.789	0.789	0.789	0.789	100.0 %	100.0 %	100.0 %
Total for the Vote	**7.727**	**7.727**	**7.727**	**7.727**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.628	1.628	1.628	1.628	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.904	1.904	1.904	1.904	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.365	0.365	0.365	0.365	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.306	0.306	0.306	0.306	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.905	1.905	1.905	1.905	100.0 %	100.0 %	100.0 %
223005 Electricity	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
226001 Insurances	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.490	0.490	0.490	0.490	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.438	0.438	0.438	0.438	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
Total for the Vote	**7.727**	**7.727**	**7.727**	**7.727**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Addis Ababa, Ethiopia	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:05 Tourism Development	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Addis Ababa, Ethiopia	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**4.938**	**4.938**	**4.938**	**4.938**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Addis Ababa, Ethiopia	4.938	4.938	4.938	4.938	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.789**	**0.789**	**0.789**	**0.789**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Addis Ababa, Ethiopia	0.789	0.789	0.789	0.789	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**7.727**	**7.727**	**7.727**	**7.727**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Addis Ababa, Ethiopia		
Key Service Area:000086 Access to Regional and International Markets		
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
04 work and meeting participated in and implementation of outcomes and decisions followed up	6 Meetings attended among others the Chinese Embassy in Addis Ababa, Algerian Embassy, South Africa, the Ethiopian Investment Commission, UNECA	Had more engagements than planned for purposes 0f further pushing our NDP-4 and ATMS agenda
Undertake 01 investment promotion mission to Ethiopia for targeted industrial value chain	2 Investment promotion activities participated in and presentations made to inform and woo participants and stake holders to seize the golden investment opportunities and business incentives in Uganda Two areas acquired for display and promotion of Ugandan agricultural products especially fresh, Matooke, ground nuts, Plantain and its crisps, Uganda Waragi, coffee beans and tea as well as selected vegetables. This was majorly done at Skylight Hotel and Hilton Hotel during various engagements.	No Variation

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
01 meeting held to establish trade strategic mission with Ethiopia on food security, trade and investment	2 meetings attended and participated in. Participated in the 12th session of the Africa Regional Forum on Sustainable Development (12th ARFSD) was convened in Addis Ababa, Ethiopia. The delegation was led by the Rt. Hon. Prime Minister of Uganda. The Rt. Hon. Prime Minister addressed the opening session of the 12th session, and provided updates and developments undertaken by Uganda as Chair of the 11th session to strengthen implementation of SDGs 2030. Uganda handed over the Chairmanship of the 12th Session to the Republic of Mauritius. Bilateral meeting between the Rt.Hon. Prime Minister, Robina Nabanja, and H.E Clever Gatete, the Executive Secretary of United National Economic Commission for Africa (ECA), to explore areas of possible cooperation with UNECA to strengthen Uganda's economy Participated in the 8th Africa Regional Science, Technology and Innovation Forum, together with the Minister for Science and Technology of Uganda (Hon. Musenero)	Attended 3 more meetings than planned
organize one investment mission to Uganda	Held 2 engagements including Diaspora Engagement Dinner at Hyatt Regency Hotel that brought together a number of the Ugandan Diaspora community from Addis Ababa and Djibouti and facilitated by MoFA Uganda representatives and NIRA officials to address registration hiccups	No variation

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Data mapping (10 Products) of the market including market entry conditions for (pineapples, leather, tea, poultry products, maize, peas, coffee, beans, milk and dairy products, Uganda waragi)	5 Engagements held with including among others; Ethiopian Chamber of Commerce and Private players to continue promoting our potential to provide essential value added products like beef, milk, eggs, food and fruits among others Facilitated Ethiopian Engineering Corporation (EEC) from 27th -30th April 2026 to undertake technical engagements with various government entities to determine areas of possible cooperation to support infrastructure development in Uganda Familiarization tour of Ethiopia's Industrial parks around Addis Ababa seeking to build industrials synergy between the Ethiopian Industrial sector and that of Uganda 6 Ugandan products promoted including Matooke, Pineapples, Coffee, yellow Banana, Tea, Peas, Beef and dairy products.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,750.000
212102 Medical expenses (Employees)	5,000.000
221001 Advertising and Public Relations	8,375.000
221002 Workshops, Meetings and Seminars	45,625.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	31,500.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222001 Information and Communication Technology Services.	1,250.000
222002 Postage and Courier	1,250.000
226001 Insurances	12,500.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		25,000.000
227002 Travel abroad		54,750.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Addis Ababa, Ethiopia		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
01 report written and sent to HQ	3 Reports including the POATE and Post POATE FAM-Trip of Ethiopian Tour operators, media influencers and writers forwarded to HQT Attended the Annual Ethiopian Photo Exhibition at Adwa Museum	More than doubled our planned output

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
2 tourism exhibitions participated in areas of accreditation	3 exhibitions and expos attended in Addis Ababa, Ethiopia including the Culture and Photo expo, Adwa Museum expo and the Unity Park Tourism Site. Facilitated a team of 10 Ethiopians including Tour operators, Media personalities, Writers, Social Media Influencers and tourism promoters to the Pearl of Africa Tourism Expo 2026 from 21-23 May at Munyonyo Commonwealth Resort. The Delegation was later led to a FAM Trip to Ugandan Tourist sites from 24 May to 01 June 2026 including among others the Kasubi Tombs which is a UNESCO cultural heritage site, the Uganda Martyrs Shrine s in Namugongo, source of the Nile in Jinja, Ziwa Rhino Sanctuary, Murchison Falls national Park, Gorilla trekking at Kibale National Park, Chimpanzee trekking at Bwindi Impenetrable forest, Lake Mburo National Park, the Coffee Park in Ntungamo and the Lake Victoria and surrounding beaches in Entebbe Municipality	More events participated in
1 report and sent to HQ	Chancery branded with Tourism and Investment promo materials including banners, emblems, Tv screens and branded promotional items including Notebooks, Document folders, ;lapel pins, bracelets, Pens, Scarves, Shirts, T-Shirts, Key holders among others	No variation

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
1 cultural exhibitions organized or participated in	3 activities held one at Hyatt regency Hotel, Hilton Hotel Addis Ababa and participation in exhibitions at Meskel Square and the Convention Center as well as display of the Rwenzori Mountain Region along the Tusker lite Rwenzori Marathon. MoU entered between the Embassy and Great Ethiopian Run to Promote Uganda through athletics with the maiden activity being the Tuskerlite Rwenzori Marathon scheduled for 22 August 2026. This is anticipated to attract over 300 Ethiopian runners and shall boost tourism thus bringing in more cash inflows	Beyond planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,750.000
212102 Medical expenses (Employees)	5,000.000
221001 Advertising and Public Relations	8,375.000
221002 Workshops, Meetings and Seminars	45,625.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	31,500.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222001 Information and Communication Technology Services.	1,250.000
222002 Postage and Courier	1,250.000
226001 Insurances	12,500.000
227001 Travel inland	25,000.000
227002 Travel abroad	54,750.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	**250,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	250,000.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Addis Ababa, Ethiopia

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

salaries , rents ,FSA and other entitlements fully paid	All Salaries, Allowances and other obligations paid fully with no arrears	No variation
02 home based and 01 finance committee meeting held	1 Home Based Staff meeting held 1 Finance Committee meeting held	Less Home based staff meetings held due to non availability of quorum as a result of conflicting operational engagements given the small composition of staff who are thin on ground handling enormous asssignments

PIAP Output: 16911103 Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Reports of deliberations writen and sent to HQ	Retreat held at Kriftu Resort- Bishoftu and staff trained by officials from MoFA in areas of IT especially the IFAS, Human Resource and Planning facilitated my Mr. Mbatya, Mr. Kabanda and the IT Department.	No variation

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		406,914.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		152,704.000
212102 Medical expenses (Employees)		6,669.250
221001 Advertising and Public Relations		4,432.000
221008 Information and Communication Technology Supplies.		2,943.250
221009 Welfare and Entertainment		8,398.750
221011 Printing, Stationery, Photocopying and Binding		2,060.250
222001 Information and Communication Technology Services.		5,826.500
222002 Postage and Courier		250.000
223001 Property Management Expenses		8,090.250
223003 Rent-Produced Assets-to private entities		391,377.250
223005 Electricity		3,147.750
223006 Water		1,259.000
226001 Insurances		1,156.500
227001 Travel inland		60,091.500
227003 Carriage, Haulage, Freight and transport hire		10,700.000
227004 Fuel, Lubricants and Oils		12,368.500
228001 Maintenance-Buildings and Structures		8,090.250
228002 Maintenance-Transport Equipment		10,542.364
	Total For Budget Output	**1,097,021.378**
	Wage Recurrent	406,914.015
	Non Wage Recurrent	690,107.364
	Arrears	0.000
	AIA	0.000

Key Service Area:460056 Consulars services

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
4 Activities participated in regards to image building	5 Image Building -related activities participated in including the following among others Dinner hosted by Ambassador Rebecca Otengo for a team of 25 Ugandans representing different NGOs working in various sectors across Uganda to dinner at the Embassy. The delegation of NGO representatives was in Addis Ababa to participate in the 10th East Africa Philanthropy Conference taking place in Addis Ababa from 16th -20th June 2026. Official celebration of Africa Day at the AU headquarters in Addis Ababa that was anchored under the theme of the year 'Assuring Sustainable Water Availability and Safe Sanitation System to Achieve the Goals of Agenda 2063'	No variation
10 consular activities in regard to human trafficking handled	15 Activities held including the following among others 15 Activities held including the following among others Facilitated the repatriation of 06 (six) distressed Ugandans from Ethiopia namely; a one Mukasa Joseph (13th April-2026) who was stranded in Addis Ababa; Wnnie Nattabi, Nakato, Nankosi on 27th to 28th April 2026, all being deportations from Saudi Arabia as well as Lydia Ssengendo and Clair Twesiime upon release from Prison in Addis Ababa.	More than planned by 10 due to overwhelming case

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
25 cases of passport, visa and other related travel documents attended to, 01 consular visit made and 15 requests for aircraft clearance handled	65 cases of passport, visas and travel related documents held 2 Consular visit at Kaliti and Aba Samuel Prison Ugandan Prisoners include Women at Kaliti Prison Aringo Jackie. Bashemire Peace, Nabaggala Juliet, Namuli Aisha, Namutebi Amina, Namuddu Agnes, Sekandi Safina, Monpe Janet, Mukisa Stella Men at Aba Samuel Sadam R. Mwima, Kenneth M. Musamali, Timothy J. Kaziba, Kolo Francis, Kagezi Hassan, Data K. Yosa, & Abdukl K. Batya 33 Aircraft Clearances processed Azerbaijan Aircraft Transporting Military Cargo, Nigerian Aircraft carrying the President, Cote D'Ivoire carrying the President, Chad carrying the President, Mauritania carrying the President, Togo carrying the President, Bar Aviation carrying Rt. Hon. Amama Mbabazi to Djibouti, Presidential Jet enroute from USA to Uganda from the Annual Check and Maintenance, Nigerian Delegation from Abuja to Nairobi, Presidential Jet from Uganda to South Africa, Uganda National Airlines Company from Uganda to Cape Town, South Africa	Handled as per actual case scenario
15 VIP delegations handled	35 VVIPs facilitated on arrival, in transit, during meetings and on departure Rt Hon Prime Minister Robinah Nabbanja Hon Obiga Kania Hon Amos Lugoloobi Hon. Betty Anywar Hon. Kasule Lumumba First Daughter Natasha Karugiri Hon Jeje Odongo Hon. Okello Oryem Hon John Mulimba Hon Haruna Kasolo Members of Parliament on economic Monitoring Hon Nobert Mao etc	More than planned due to many official engagements as a result of the multiple nature of the mission

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		6,250.000
	Total For Budget Output	**12,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
01 meeting held	2 meetings Participation in the bilateral meeting/consultation on the revised AUSSOM Air Capabilities Allocation Plan on 29 May 2026 at the AU Headquarters Requested the AU Commission to provide the Republic of Uganda with a copy of the Bilateral Memorandum of Understanding with its annexes between the Republic of Uganda as a TCC to AUSSOM and the AU to enable the delegation go through before it is signed	Attended on actual case scenario

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
04 meetings attended and reports sent to hq	15 Meetings Between Ambassador Rebecca and the Permanent Representative of China to the AU in Addis Ababa, on common areas of interest including on response to the Ebola virus in Uganda and DRC, and on possible cooperation and support to the operationalization of the African Humanitarian Agency (AfHA). Between the Amb. Rebecca Otengo and UN OHCHA office to the AU in Addis Ababa. Briefed us on their on-going efforts to mobilize support towards the operationalization of the African Humanitarian Agency among various partners including the EU, Germany, and China With the Ambassador of Cuba to Ethiopia, to share strategies to galvanize support among African States against the blockade and sanctions against Cuba. With H.E the Ambassador of Egypt to the AU to discuss issues of common interest at the AU. E.g Ethiopian visa challenges, participation in AUSSOM, postponement of CFA, the visit by the Rt. Hon. Prime Minister of Uganda to Ethiopia during the 12th ARFSD, Sudan and South Sudan	Attended as per actual case scenario

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
10 AU-PSC meetings attended	17 AU-PSC Meetings Preparations for the Mid-Year Executive Council session to be held in Egypt and approved for consideration by the Executive Council the 2027 AU Budget, and AU recruitment plan for 2027. Eastern Region Consultative meeting on the proposed Scale of Assessment, considering that the last adjustment was made in 2018 Audit Committee, budget Committee and F-15, to consider the External Auditors Report on AU Retreats and its recommendations. 4 IGAD relatedMeetings Participated in an Informal Consultation (22nd May 26) convened by the UN Special for the Horn of Africa, Guang Cong, in Addis Ababa in which he sought to interface with IGAD members states on number of evolving dynamics in the Horn of Africa, Red Sea and the Middle East Meeting on building mechanisms to achieve energy independence and efficiency in the IGAD region to withstand external shocks. Uganda’s efforts towards achieving this goal were shared with the meeting alongside other states.	More AU-PSC meetings due to emerging case scenarios

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
01 meetings attended	5 Meetings participated in Participated in the Livingstone training held in Lusaka, Zambia on the humanitarian architecture of the AU to translate AU Legal and Humanitarian architecture into implementable policies and laws in their countries. Participated in the 87th Ord session of the African Commission on Human and Peoples' Rights in Banjul, The Gambia, to consider the human rights situation in Africa and responded to allegations of human rights violations against Dr. Sarah Bireete, Karamojong women and Children, the closure of NGOs during the election period, the anti-homosexuality act, and to allegations of increase of GBV and teenage pregnancies in Uganda	More than planned due to emerging scenarios

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		125,000.000
	Total For Budget Output	**125,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	125,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,234,521.378**
	Wage Recurrent	406,914.015
	Non Wage Recurrent	827,607.364
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Embassy in Addis Ababa, Ethiopia		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
02 bilateral meetings attended	7 meetings participated in 12th ARFSD in Addis Ababa, Ethiopia. The delegation was led by the Rt. Hon. Prime Minister of Uganda addressed the opening session and provided updates and developments undertaken by Uganda as Chair of the 11th session to strengthen implementation of SDGs 2030. Uganda handed over the Chairmanship of the 12th Session to the Republic of Mauritius. Between the Rt.Hon. Prime Minister, Robina Nabanja, and H.E Clever Gatete, the Executive Secretary of UNECA, to explore areas of possible cooperation to strengthen Uganda's economy 8th Africa Regional Science, Technology and Innovation Forum, together with the Minister for Science and Technology of Uganda (Hon. Musenero) to foster economic growth, expand the job market and transform our economies Committee on AUDA-NEPAD, convened to consider the draft 2027 Budget for AUDA-NEPAD, and the feasibility study Report on establishment of an AU Development Fund. 2nd Africa Urban Forum (AUF2), in Nairobi, Kenya. AUF2 buil	more meetings attended as per actual emergence

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
05 international jobs lobbied for	11 opportunities sourced and communicated to HQ Request from the AU Commission to Uganda Police Force for the Uganda Police Force to appoint a focal point to coordinate the development of a Joint implementation plan Nomination of Captain Jackline Okot Atimango as a Member of the Military Staff Committee of the PSC of the AU Commission, to participate in a consultative validation meeting in Gabarone, Botswana Nomination of ACP Ojinga Joseph Alfred as the Uganda Police Force Focal Point to coordinate with the AU Commission in developing a joint plan outlining immediate medium- and long-term support and engagement Request to submit names of three (03) qualified Military Staff Officers for each of the positions of Chief Military Personnel and Administrative Officer (CMPAO) and Chief Joint Support Operations Centre (CJSOC).	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,602.000
212102 Medical expenses (Employees)	3,334.500
221009 Welfare and Entertainment	5,149.683
221011 Printing, Stationery, Photocopying and Binding	5,338.750
222001 Information and Communication Technology Services.	4,164.750
223003 Rent-Produced Assets-to private entities	84,935.250
226001 Insurances	5,385.500
227001 Travel inland	6,250.500
Total For Budget Output	**197,160.933**
Wage Recurrent	0.000
Non Wage Recurrent	197,160.933
Arrears	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**197,160.933**
	Wage Recurrent	0.000
	Non Wage Recurrent	197,160.933
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,931,682.311**
	Wage Recurrent	406,914.015
	Non Wage Recurrent	1,524,768.297
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142204	Visa fees	0.000	36.800
142223	Document certification fees	0.000	5.400
142206	Other migration permits (excluding passport and visa fees)	0.000	0.300
	Total	**0.000**	**42.500**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.687	0.687	0.687	0.687	100.0 %	100.0 %	100.0 %
	Non-Wage	11.559	11.559	11.559	11.559	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**12.246**	**12.246**	**12.246**	**12.246**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**12.246**	**12.246**	**12.246**	**12.246**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**12.246**	**12.246**	**12.246**	**12.246**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**12.246**	**12.246**	**12.246**	**12.246**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**12.246**	**12.246**	**12.246**	**12.246**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**11.679**	**11.679**	**11.679**	**11.679**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	11.679	11.679	11.679	11.679	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**0.466**	**0.466**	**0.466**	**0.466**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.466	0.466	0.466	0.466	100.0 %	100.0 %	100.0%
Total for the Vote	**12.246**	**12.246**	**12.246**	**12.246**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Beijing, China			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of international expos attended	Number	12	12
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Beijing, China			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of implementation of the Annual Approved workplan	Percentage	90%	98%
No of financial reports submitted	Number	03	03
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Beijing, China			
Key Service Area: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Value of bilateral and multilateral resources ($Million)	Value	20	19.2

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Performance highlights for the Quarter

TOURISM PROMOTION

(i) The Embassy's Social Media WeChat account is regularly updated and currently boasts of 3,874 followers, a strong and growing community that reflects increasing engagement with our initiatives, events, and services. This growing number of followers represents increased visibility of Uganda to Chinese audience.

(ii) A documentary was produced on Uganda-China Coffee Investment and Destination Tour 2026 which significantly boosted Uganda tourism profiles in China. The documentary moves beyond famous landmarks (like the source of the Nile) to showcase Ugandan daily life, cuisine, music, and community interactions. This provides Chinese audiences with an authentic, unfiltered look at Ugandan society—countering stereotypes and fostering genuine cross-cultural appreciation.

(iii) China Travel Service Group issued a Uganda Tourism edition in their traveler magazine focused on key tourism and cultural sites and have since shared with Chinese market in a bid to raise publicity about Uganda.

(iv) A memorandum of understanding was signed between Uganda and Xihu district Tourism Bureau to formalize cooperation framework in tourism cultural exchange and business collaboration.

STRATEGIC TRADE AND INVESTMENT ENGAGEMENTS

(i) Volcafe China Ltd procured 5,102 Arabica, 5,896 Robusta, 10,998 bags in total from Uganda.

(ii) Guangdong Elgon coffee company Ltd has opened a factory in Buloba valued at USD 100 million, they start operating in course of 2026

HUMAN CAPITAL COOPERATION ASSISTANCE

(i) 131 Ugandan students from Uganda Martyrs University and Mountains of the Moon University trained in the Huawei ICT Global Competition, in Shenzhen.

CONSULAR SERVICES

(i) Made a consular visit to attend Ugandans in Shanghai Male and Female Prison

(ii) Assisted 5 Ugandans to return after detention

(iii) Facilitated 6 Ugandans, who had lost or expired passports, with temporary travel documents

(iv) Facilitated the processing of 10,728 visas; generating 546,700 USD In NTR.

Variances and Challenges

The Embassy continues to face the following challenges;-

(i) Inadequate volume, quality, and range of products to market including lack of detailed export product profiles or information

(ii) Chinese calendar hinders performance within specific quarters in the year due to the closure of government offices

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**11.679**	**11.679**	**11.679**	**11.679**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**11.679**	**11.679**	**11.679**	**11.679**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	11.679	11.679	11.679	11.679	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.466**	**0.466**	**0.466**	**0.466**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.466**	**0.466**	**0.466**	**0.466**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.466	0.466	0.466	0.466	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.246**	**12.246**	**12.246**	**12.246**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.687	0.687	0.687	0.687	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.996	1.996	1.996	1.996	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.283	0.283	0.283	0.283	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.443	0.443	0.443	0.443	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.676	0.676	0.676	0.676	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.741	0.741	0.741	0.741	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.230	2.230	2.230	2.230	100.0 %	100.0 %	100.0 %
223005 Electricity	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223006 Water	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
226001 Insurances	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.524	1.524	1.524	1.524	100.0 %	100.0 %	100.0 %
227002 Travel abroad	1.300	1.300	1.300	1.300	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.289	0.289	0.289	0.289	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %

VOTE: 513 Uganda Embassy in China, Beijing

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.246**	**12.246**	**12.246**	**12.246**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 513 Uganda Embassy in China, Beijing

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Beijing, China	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**11.679**	**11.679**	**11.679**	**11.679**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Beijing, China	11.679	11.679	11.679	11.679	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.466**	**0.466**	**0.466**	**0.466**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Beijing, China	0.466	0.466	0.466	0.466	99.9 %	99.9 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**12.246**	**12.246**	**12.246**	**12.246**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 513 Uganda Embassy in China, Beijing

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
04 Tourism exhibitions participated in.	Participated in 04 tourism Expos to show case and promote Uganda as a must-visit destination for the Chinese market. The events included; 1. The 2026 Henan Cultural and Tourism Industry Expo (CTIE), which took place in Sanmenxia city, Henan province, from 19th to 24th may 2026. 2. International travel expo (ITE), Hong Kong, 11th -14th June 2026. As a first-time attendee, Uganda successfully introduced its brand to the Hong Kong outbound tourism market, which was previously untapped for them. This lays the foundational "brand awareness" needed to compete in Asia. 3. The Beijing International Tourism and culture Consumption Expo held 5th -7th June 2026. Leaders from the Ministry of Culture and Tourism and Beijing Municipal Bureau of Culture and Tourism paid a special visit to Uganda's pavilion, fully recognizing Uganda's integrated development model of "ecotourism + specialty consumer goods". 4. ITB Shanghai international travel trade show, 26th-28th May 2026	No variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
01 Tourism familiarization tour for major tourist companies from China to Uganda organized.	Together with Uganda Consulate in Guangzhou, the Mission organized the Uganda-China Coffee Investment and Destination Tour 2026 in collaboration with the Ministry of Agriculture, Animal Industry and Fisheries, Uganda Tourism Board, and other stakeholders. The tour took place from 12th to 23rd April 2026, during which A documentary was produced which significantly boosted Uganda tourism profiles in China. The documentary moves beyond famous landmarks (like the source of the Nile) to showcase Ugandan daily life, cuisine, music, and community interactions. This provides Chinese audiences with an authentic, unfiltered look at Ugandan society—countering stereotypes and fostering genuine cross-cultural appreciation.	No variation.
04 social active media accounts maintained to Scale up digital and online marketing and presence of Uganda's tourist products	Maintained 04 active social media accounts (WeChat, Twitter, Weibo, and Red Note) to scale up digital and online marketing and presence of Uganda's tourism products.	No variation.
01 Verified Wechat Channel created and updated regularly by a professional media company, with information promoting Uganda as a preferred destination.	Maintained a verified WeChat Account running Uganda promotional activities, with increase in viewership on live streams at 15,000 and current following at 3,874.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
10 Chinese tour companies linked with their counterparts in Uganda	10 Chinese companies were linked with their counterparts in Uganda. They included;- 1. Beijing Qihai Holiday International Travel Service Co., Ltd. 2. China Travel Service General Corporation (Shanghai) Co., Ltd. 3. Silk road global international(Sichuan) co.ltd 4. Nanshan Hiking and Photography 5. Africa Tourism and Culture Development (Beijing) Co., Ltd. 6. Pan-African Business Travel 7. Beijing seven sea holiday int`l travel service 8. African culture & tourism center co., ltd 9. Beijing sino union international business travel service co., ltd 10. Once Africa, always Africa tours (Sichuan) co., ltd	No variations.
01 Tourism exhibition organized.	Organized the Uganda-Hangzhou Tourism & Investment Conference in June 2026 during which a memorandum of understanding was signed between Uganda and Xihu district Tourism Bureau to formalize future cooperation framework in tourism cultural exchange and business collaboration.	No variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
15 Chinese Tour operators targeted and engaged.	Through participation in promotion engagements, the Mission targeted and engaged 24 tour operators: 1. Beijing Yougou World International Travel 2. China International Travel Service 3. CITIC Travel Group 4. China Comfort Travel Group 5. Tianjin China Travel Service 6. Hebei Zhongjingxin Tourism Investment Group 7. China Folk International Travel 8. CYTS Holdings 9. Zhongjingxin Tourism Investment Group 10. Shandong China International Travel Service 11. Shanghai Jinjiang International Travel 12. Nanjing China Travel Service 13. Hangzhou Overseas Tourism 14. Suzhou China Travel Service 15. Ningbo China International Travel Service 16. Wuxi China Travel Service 17. Wenzhou China Travel Service 18. Zhenjiang China Travel Service 19. Jiaxing China Travel Service 20. Shanghai China Travel Service 21. Shanghai Ctrip International Travel Service 22. Shanghai Overseas Tourism 23. Shanghai East China International Travel Service 24. Hangzhou Lingyin International Travel	More tour operators were engaged during the participation in various tourism expos.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
02 Chinese Tour operators re-engaged to follow up on implementation of agreed decisions	Re-engaged 02 agencies/tour operators as follows: 1. Travel link provided updates on interest in Uganda packages being displayed on tour operators that participated in FAM tour. 2. China Travel Service Group issued a Uganda Tourism edition in their traveler magazine focused on key tourism and cultural sites and have since shared with Chinese market in a bid to raise publicity about Uganda.	No variation.
5,000 Tourism promotion and marketing souvenirs procured and distributed	Procured and distributed 5,000 tourism promotion and marketing souvenirs. This is a strategic investment in brand recall, and direct demand generation. It transforms abstract promotional messages into physical objects that continue to market Uganda long after the event is over, directly contributing to increased tourism revenue, and eventually economic growth for the country.	No variation
750 Promotional Materials provided by UTB translated, printed and disseminated	750 Tourism promotional materials provided by Uganda Tourism Board (UTB) were translated, printed and widely disseminated to increase awareness of Uganda's Tourism products in China	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	2,500.000
221007 Books, Periodicals & Newspapers	2,500.000
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	15,000.000
Total For Budget Output	**25,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Beijing, China

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

01 Engagement coordinated on Uganda private sector investor linkages with counterparts in China	Facilitated Business linkage for Volcafe China Ltd that procured 5,102 Arabica, 5,896 Robusta, 10,998 bags in total.	No variation
27 Documents certified	Certified 19 documents (belonging to both Ugandans and non-Ugandans) for foreign use. They included; 9 Interpol letters, 8 single status letters, and 02 marriage certificates.	Requests are handled as and when received. During the reporting quarter, only 19 requests for certification were received and handled.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
04 Heads of State/ Government, Special Envoys and other VIPs visits managed.	Managed 4 visit of Ugandan VIP's: 1. Team from Kampala City Authority led by the Executive Director. 2. Team from Ministry of Finance, Planning, and Economic Development led by Commissioner Economic Development Policy and Research Department. 3. Team from Ministry of Defense and Veteran Affairs led by Colonel 4. Team from Ministry of Local Government led by Resident District Commissioner	No variation.
08 Ugandans in distress handled.	Handed six cases (06) cases of distress as follows: 1. 05 Ugandans facilitated to return after detention 2. Counseling provided to a long term Ugandan prisoner	Compliance is increasing among the exiting Ugandans. Many that were on illegal stay returned
01 Engagement on promotion of International peace and security participated in	Participated in China's official assessment on Global Security, event organized by China Institute of International studies and highlighted the rising Geopolitical confrontations both Global and Regional flashpoints E.g: Horn of Africa, DRC, Sudan, Somalia, and the Sahel Region.	No variation
17 Ugandans with lost or expired passports facilitated with travel documents.	Facilitated 6 Ugandans, who had lost or expired passports, with temporary travel documents	Requests are handled as and when received. During the reporting quarter, only 06 requests for Temporary travel documents were received and honored.
01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission	Staffs were sensitized during the regular staff meetings / retreats to exercise Gender and Equity responsiveness in the day-to-day activities of the Mission.	No variation

VOTE: 513 Uganda Embassy in China, Beijing

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 Sensitization workshop/meeting on Health living and management organized	Staff are encouraged to embrace health living life styles during the regular Mission staff meetings/retreats.	No variation.
All entitle staff (6) facilitated to access quality health services	Provided Medical insurance to all (06) entitled staff.	No variation
Separate places of convenience for men and women provided and maintained	The Mission provides and maintains separate places of convenience for men and women.	No variation.
02 Investment promotion forums organized	Organized 02 Investment forums as follows;- 1. The China (Linyi)–Uganda trade and investment symposium held in Linyi, Shandong province, China, on 21 April 2026 2. The Uganda–Hangzhou tourism & investment conference (14–19 June 2026) during which a MoU was signed between Uganda and Xihu district Tourism Bureau to formalize future cooperation framework in tourism cultural exchange and business collaboration.	No variation.
01 M&E exercise for the Economic and Commercial Diplomacy implementation strategy organized/participated	Participated the half year evaluation retreat on the implementation of Economic and commercial diplomacy for Uganda Mission in Asia and the pacific , organized by the Ministry of Foreign Affairs and the Ministry of Finance, Planning and Economic Development in Foshan China	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
07 Investment promotion forums participated in	Participated in 06 Investment promotion forums to show case Ugandan's investment opportunities. The forums included; 1. The 13th Beijing International Coffee and Beverage Exhibition (BICE 2026) 2. The 2026 Liaoning First Coffee Roaming Festival held in Shenyang, Liaoning Province, China, from 17–19 April 2026 3. Regional Comprehensive Economic Partnership (RCEP) Expo 2026 held on 20th April 2026 in Linyi. 4. The 9th China-Eurasia Expo held from 25–29 June 2026 at the Xinjiang International Convention and Exhibition Centre in Urumqi, Xinjiang Uygur Autonomous Region China. Under the theme "New Opportunities for the Silk Road". 5. The 14th China International Minerals and Gem Expo15-19 May 2026 in Chenzhou, 6. The 10th China–South Asia Expo (CSAE) 11th -16th June 2026, Kunming, Yunnan province	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
06 Targeted Engagements with Potential investors undertaken	Engaged 06 potential investors to invest in Uganda as follows: 1. Shanghai United cell Biotechnology Company Limited (SUCH) interested in producing cholera vaccines in Uganda. 2. Shanghai Launch Automotive Tech Co. Ltd sought partnership in providing technical, research and design services to Kiira motors, a delegation visited the Kiira motors plant in jinja for further engagement 3. Qingdao Sino Africa business council which was represented by 11 companies. One of the companies, a. Payease wishes to become the leading Chinese payment gateway for China-Africa trade, using Uganda's mature mobile money ecosystem as its entry point, with full regulatory compliance and active support from the Ugandan government. 4. Winter and Autumn Tours and Travel Company in Henan Province, a leading tour operator renowned for award-winning service and promoting Henan’s cultural heritage 5. Shanghai Senlin Special Type Steel Door Co., Ltd. 6. Hainan Earchon Technology Company limited.	No variation.

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 Outbound investment mission facilitated. 05 Investment establishments attracted	1. Facilitated the Mainland group coffee investment and feasibility mission to Uganda that assessed Arabica and Robusta coffee value chains. The Group expressed interest in investing in Uganda's coffee sector following successful engagements with the Embassy and participation in the Uganda Investment Conference held in Changsha, China. A major achievement of the mission was the agreement to export an initial three containers (approximately 60 metric tons) of green coffee beans to China and the decision by a follow-up team to remain in Uganda to continue registration, licensing, and feasibility processes. 2. Through participation in the coffee awareness tour 2025 Guangdong Elgon coffee company Ltd has opened a factory in Buloba valued at USD 100 million, they start operating this year.	Long lag time in investment decisions by potential investors
27 Training opportunities sourced for Ugandans.	131 Ugandan students from Uganda Martyrs University and Mountains of the Moon University trained in the Huawei ICT Global Competition, in Shenzhen.	More scholarship slots were sourced collectively.
Processing of 2,500 Visa applications facilitated	Facilitated the processing of 10,728 visas; generating 546,700 USD In NTR to the consolidated fund	Target for Quarter 4 had been revised downwards due to erroneous figures reported as actuals in Q1 and Q2. However, after correcting for the above, the cumulative visas processed by close of the FY 2025/26 now amounts to 37,918
01 Consular visit made to offer assistance to Ugandans in Prisons, schools, and hospitals.	Made 01 consular visit to attend Ugandans in Shanghai Male and Female Prison.	No variation
01 Performance review meeting held	Conducted 01 quarterly performance review meeting.	No variation
At least 30% ratio of female staff maintained	The Mission has 23 staff, of which 10(43%) are female.	No variation

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
05 Official functions in the countries of accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations	Attended 08 Official functions to enhance cordial diplomatic relations; - 1. A consultation meeting between the Secretariat of the Chinese Follow-up Committee of the Forum on China-Africa Cooperation and African diplomatic envoys. 2. Second Special Seminar on Zero Tariffs Beijing Jingling May18-23 3. Ambassadors' Reception for the 48th World Skills Competition 4. 2026 Global Poverty Reduction and Development Forum. 5. 70th Anniversary of the Establishment of Diplomatic Relations Between China, African and Arab Countries. 6. Outstanding Diplomatic Envoy Medal” Investiture Ceremony 7. China Institute of International Studies (CIIS) Ceremony 8. GAAC African Ambassadors Retreat	More functions had been rescheduled from the previous quarters.
08 Engagements held with Countries of Accreditation on consular matters concerning Ugandans.	Held 5 Engagements with relevant Government officials in China on consular matters concerning Ugandans.	
01 Training for 06 Staff organized and conducted		
02 Products under the duty free and quota free profiled	02 Products (Tea and coffee) were profiled under the duty free and quota free	No variation

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
30 Ugandan Coffee companies sensitized about coffee marketing in China	30 Ugandan coffee companies were sensitized about coffee marketing in china during the Uganda-China Coffee Investment and Destination Tour 2026: 1. Seed Star Specialty Coffee Ltd 2. Nonda Commodities Ltd 3. Jamie-Zion Coffee Ltd 4. Nostalgic Coffee Ltd 5. Frosting Coffee Ltd 6. Elgon Blend Coffee 7. Ntamba Speciality Coffee Ltd 8. Kimko coffee Ltd 9. Darling Coffee Ltd 10. Bayaaya Speciaity- 11. Elovinah Nabutewa-Jenda Speciality Coffee Ltd- 12. Comfornet Coffee Ltd- 13. Tulime Premium Coffee Ltd 14. Mugosi Coffee Ltd 15. Volcano Coffee Ltd 16. Red Ants Coffee 17. Yako Coffee Ltd 18. Rezlex Coffee 19. Barista House Ltd 20. Masha Coffee Ltd. 21. Banyankore Kwetarana 22. Karaz Coffee Factory 23. Ankole Coffee Producers Coop Union Ltd 24. Ishaka Quality Commodities Ltd 25. Noble choice ltd 26. Sena Indo Uganda Ltd 27. Abbarci industries ltd 28. Darley investments ltd 29. Grainpulse Ltd. 30. Zigoti coffee works ltd	No variation
01 Sister-city/twinning relationship initiated and concluded	Initiated a twining relationship between Kampala and Beijing cities	Discussions of the twining relationship was still ongoing

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 Quarterly report prepared on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of planned targets	Prepared 01 Quarterly progress report on implementation of Economic and Commercial Diplomacy	No variation
A well updated and profiled register for Ugandans in the Diaspora maintained	Maintained a well updated and profiled register for Ugandans living and working in China	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	171,736.192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	499,110.001
212101 Social Security Contributions	70,809.366
212102 Medical expenses (Employees)	110,654.213
221001 Advertising and Public Relations	166,511.000
221003 Staff Training	37,500.000
221005 Official Ceremonies and State Functions	300,000.000
221007 Books, Periodicals & Newspapers	6,250.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	170,194.000
221011 Printing, Stationery, Photocopying and Binding	10,370.000
221012 Small Office Equipment	5,016.500
222001 Information and Communication Technology Services.	15,830.000
222002 Postage and Courier	12,500.000
223001 Property Management Expenses	5,000.000
223003 Rent-Produced Assets-to private entities	557,500.500
223005 Electricity	15,000.000
223006 Water	6,421.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,392.000
224004 Beddings, Clothing, Footwear and related Services	7,200.000
226001 Insurances	3,522.000
227001 Travel inland	276,851.686
227002 Travel abroad	325,000.000
227003 Carriage, Haulage, Freight and transport hire	72,292.697

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		36,966.038
228002 Maintenance-Transport Equipment		10,440.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,750.000
	Total For Budget Output	**2,919,817.941**
	Wage Recurrent	171,736.192
	Non Wage Recurrent	2,748,081.750
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,919,817.941**
	Wage Recurrent	171,736.192
	Non Wage Recurrent	2,748,081.750
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Beijing, China

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

01 Engagement/meeting with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative	Engaged in the GAAC Annual Retreat “Leveraging China’s 100% Tariff Free Offer to Foster Dev’t and Prosperity in Africa in line with Agenda 2063”	No variation
Negotiations undertaken to secure 02 financed projects/ lines of credit from EXIM Bank of China and other funding sources in China.	Held engagements with the team from MoFPED and China Communications construction company (CCCC) Ltd. to discuss upcoming project for the Jinja – Mbale flyover	Ongoing
02 grants mobilization engagement undertaken.	Conducted 2 grants mobilization engagements	No variation

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		10,000.000
222001 Information and Communication Technology Services.		12,500.000
227001 Travel inland		89,124.167
	Total For Budget Output	**116,624.167**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,624.167
	Arrears	0.000
	AIA	0.000
	Total For Department	**116,624.167**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,624.167
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**3,061,442.108**
	Wage Recurrent	171,736.192
	Non Wage Recurrent	2,889,705.917
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142223	Document certification fees	0.008	0.003
	Total	**0.008**	**0.003**

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.792	2.792	2.792	2.792	100.0 %	100.0 %	100.0 %
	Non-Wage	12.813	12.813	12.813	12.812	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**16.005**	**16.005**	**16.005**	**16.004**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**16.005**	**16.005**	**16.005**	**16.004**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**16.005**	**16.005**	**16.005**	**16.004**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**16.005**	**16.005**	**16.005**	**16.004**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**16.005**	**16.005**	**16.005**	**16.004**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**1.800**	**1.800**	**1.800**	**1.800**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.800	1.800	1.800	1.800	100.0 %	100.0 %	100.0%
Programme:05 Tourism Development	**1.600**	**1.600**	**1.600**	**1.600**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0%
Programme:13 Innovation, Technology Development and Transfer	**0.250**	**0.250**	**0.250**	**0.250**	**99.8 %**	**99.9 %**	**100.1%**
Vote Function:01 Overseas Mission Services	0.250	0.250	0.250	0.250	99.8 %	99.9 %	100.1%
Programme:16 Governance and Security	**11.511**	**11.511**	**11.511**	**11.511**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	11.511	11.511	11.511	11.511	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**0.843**	**0.843**	**0.843**	**0.843**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.843	0.843	0.843	0.843	100.0 %	100.0 %	100.0%
Total for the Vote	**16.005**	**16.005**	**16.004**	**16.004**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:13 Innovation, Technology Development and Transfer		
Vote Function:01 Overseas Mission Services		
0.000	Bn Shs	Department : 001 Embassy in Geneva, Switzerland
	Reason: 0	
Items		
0.080	UShs	227001 Travel inland
		Reason:
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
0.000	Bn Shs	Department : 001 Embassy in Geneva, Switzerland
	Reason: 0	
Items		
0.082	UShs	221009 Welfare and Entertainment
		Reason:
0.098	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.037	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.010	UShs	223004 Guard and Security services
		Reason:
0.172	UShs	221002 Workshops, Meetings and Seminars
		Reason:
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
0.000	Bn Shs	Department : 001 Embassy in Geneva, Switzerland
	Reason: 0	
Items		
0.029	UShs	221005 Official Ceremonies and State Functions
		Reason:

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Key Service Area: 000086 Access to Regional and International Markets			
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of new markets accessed	Number	1	1
No of diplomatic engagements conducted	Value	6	6
Number of Agro-based value SMES supported to participate in international trade events	Number	2	1
Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	2	2
No of international expos attended	Number	4	4
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2	1

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Programme:13 Innovation, Technology Development and Transfer

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Geneva, Switzerland

Key Service Area: 370002 Technology and Innovation

PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements

Programme Intervention: 133133 Enhance international cooperation for technology development and market creation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of JVs, Partnership Agreements & Offtake Agreements Signed	Number	2	1

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Geneva, Switzerland

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of implementation of the Annual Approved workplan	Percentage	100%	100%
No. of months overhead costs are paid	Number	12	12
No of financial reports submitted	Number	3	3

Key Service Area: 460056 Consulars services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of implementation of the Annual Approved workplan	Percentage	100%	98%
No. of months overhead costs are paid	Number	12	12

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	4	4
Number of External intelligence reports prepared and submitted	Number	12	12

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Geneva, Switzerland

Key Service Area: 460057 Peace and security

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international peace and security engagements participated in	Number	150	150
Proportion of regional peace and security initiatives coordinated	Percentage	100%	100%

Project:1997 Institutional Development of Uganda Embassy Mission in Geneva

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	100%	100%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	100%

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Geneva, Switzerland

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
External resources mobilised as a percentage of the national budget	Percentage	1.06%	1.06%
Value of bilateral and multilateral resources ($Million)	Value	200	214

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Performance highlights for the Quarter

1. Increased engagements on the roadmap to Uganda's graduation from Least Developed Countries (LDCs)
2. Increased multilateral engagements that feed into the ECD agenda e.g Enhanced Integrated Framework (EIF)
1. Following an initial meeting with Dr. Sebastian Opitz on 29th May at ZHAW coffee research centre, a follow-up meeting was set up and held with MAAIF coffee commissioner where the opportunity for collaborative research on green coffee was discussed and agreed upon.
Contracts were signed with advertising partners (Private Safaris and Dreamtime travels) and activities have commenced with social media posts and adverts.

Facilitating Swiss/European tour operators for POATE familiarization trip and fair

Engaging with Swiss Sports marketing company on promoting Uganda tourism using the medium of sport

Worked collaboratively with the Uganda Mission in Brussels on Uganda's participation in the World of Coffee Brussels 2026

Secured 01 training offer from Norway under Article X- BWC training in Biotechnology innovation and Biosecurity from 12-16 October 2026 in New Delhi India

Variances and Challenges

Parallel meetings coinciding with other sessions

Nonparticipation of URSB in this highly technical WIPO sessions

The attraction of development projects and job opportunities continued to be affected by the funding constraints facing the UN system
Funding reductions, restructuring and competing global health priorities affected the availability of new projects, sponsored opportunities and job placements

The current war in the middle East specifically in Iran that has spilled to the Gulf countries affected consensus on statements to be delivered. Only one was agreed upon.

Many multilateral meetings concurrently occur but human capital is limited to attend all

Financial constraints at the UN and WTO affecting number of training and capacity building activities that we are able to send to Capital.

Capital based stakeholders do not respond to requests in a timely manner

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**1.800**	**1.800**	**1.800**	**1.800**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.800**	**1.800**	**1.800**	**1.800**	**100.0 %**	**100.0 %**	**100.0 %**
000086 Access to Regional and International Markets	1.800	1.800	1.800	1.800	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	**1.600**	**1.600**	**1.600**	**1.600**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.600**	**1.600**	**1.600**	**1.600**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0 %
Programme:13 Innovation, Technology Development and Transfer	**0.250**	**0.250**	**0.250**	**0.250**	**99.8 %**	**99.9 %**	**100.1 %**
Vote Function:01 Overseas Mission Services	**0.250**	**0.250**	**0.250**	**0.250**	**99.8 %**	**99.9 %**	**100.1 %**
370002 Technology and Innovation	0.250	0.250	0.250	0.250	99.8 %	99.9 %	100.0 %
Programme:16 Governance and Security	**11.511**	**11.511**	**11.511**	**11.511**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**11.511**	**11.511**	**11.511**	**11.511**	**100.0 %**	**100.0 %**	**100.0 %**
000003 Facilities and Equipment Management	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.242	3.242	3.242	3.232	100.0 %	99.7 %	99.7 %
460056 Consulars services	1.040	1.040	1.040	1.254	100.0 %	120.6 %	120.6 %
460057 Peace and security	6.829	6.829	6.829	6.625	100.0 %	97.0 %	97.0 %
Programme:18 Development Plan Implementation	**0.843**	**0.843**	**0.843**	**0.843**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.843**	**0.843**	**0.843**	**0.843**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.843	0.843	0.843	0.843	100.0 %	100.0 %	100.0 %
Total for the Vote	**16.005**	**16.005**	**16.004**	**16.004**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.792	2.792	2.792	2.792	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.210	2.210	2.210	2.122	100.0 %	96.0 %	96.0 %
212102 Medical expenses (Employees)	1.244	1.244	1.244	1.151	100.0 %	92.5 %	92.5 %
221001 Advertising and Public Relations	0.309	0.309	0.309	0.261	100.0 %	84.5 %	84.5 %
221002 Workshops, Meetings and Seminars	2.574	2.574	2.723	2.557	105.8 %	99.4 %	93.9 %
221003 Staff Training	0.042	0.042	0.042	0.055	100.0 %	130.0 %	130.0 %
221005 Official Ceremonies and State Functions	0.041	0.041	0.041	0.011	100.0 %	28.0 %	28.0 %
221009 Welfare and Entertainment	0.282	0.282	0.282	0.203	100.0 %	71.9 %	71.9 %
221011 Printing, Stationery, Photocopying and Binding	0.155	0.155	0.184	0.089	118.8 %	57.3 %	48.2 %
221012 Small Office Equipment	0.005	0.005	0.005	0.005	100.0 %	100.1 %	100.1 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.006	0.007	100.0 %	118.3 %	118.3 %
222001 Information and Communication Technology Services.	0.411	0.411	0.398	0.387	97.0 %	94.3 %	97.2 %
222002 Postage and Courier	0.008	0.008	0.008	0.010	100.0 %	130.0 %	130.0 %
223001 Property Management Expenses	0.008	0.008	0.008	0.008	100.0 %	103.3 %	103.3 %
223003 Rent-Produced Assets-to private entities	2.509	2.509	2.509	3.139	100.0 %	125.1 %	125.1 %
223004 Guard and Security services	0.016	0.016	0.016	0.006	100.0 %	38.9 %	38.9 %
223005 Electricity	0.061	0.061	0.061	0.056	100.0 %	91.2 %	91.2 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	102.5 %	102.5 %
225101 Consultancy Services	0.450	0.450	0.382	0.464	84.7 %	103.0 %	121.6 %
226001 Insurances	0.055	0.055	0.055	0.052	100.0 %	94.3 %	94.3 %
227001 Travel inland	0.528	0.528	0.548	0.513	103.9 %	97.1 %	93.5 %
227002 Travel abroad	1.616	1.616	1.498	1.448	92.7 %	89.6 %	96.6 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.045	0.045	0.059	100.0 %	131.0 %	131.0 %
227004 Fuel, Lubricants and Oils	0.166	0.166	0.166	0.136	100.0 %	82.1 %	82.1 %
228002 Maintenance-Transport Equipment	0.044	0.044	0.044	0.042	100.0 %	94.5 %	94.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.017	0.017	0.017	0.021	100.0 %	121.2 %	121.2 %
312221 Light ICT hardware - Acquisition	0.199	0.199	0.199	0.199	100.0 %	100.0 %	100.0 %

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312235 Furniture and Fittings - Acquisition	0.201	0.201	0.201	0.201	100.0 %	100.0 %	100.0 %
Total for the Vote	**16.005**	**16.005**	**16.004**	**16.004**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**1.800**	**1.800**	**1.800**	**1.800**	**100.00 %**	**99.97 %**	**99.97 %**
Vote Function:01 Overseas Mission Services	**1.800**	**1.800**	**1.800**	**1.800**	**100.00 %**	**99.97 %**	**100.0 %**
Departments							
001 Embassy in Geneva, Switzerland	1.800	1.800	1.800	1.800	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:05 Tourism Development	**1.600**	**1.600**	**1.600**	**1.600**	**100.01 %**	**100.03 %**	**100.02 %**
Vote Function:01 Overseas Mission Services	**1.800**	**1.800**	**1.800**	**1.800**	**100.00 %**	**99.97 %**	**100.0 %**
Departments							
001 Embassy in Geneva, Switzerland	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development and Transfer	**0.250**	**0.250**	**0.250**	**0.250**	**99.80 %**	**99.90 %**	**100.10 %**
Vote Function:01 Overseas Mission Services	**1.800**	**1.800**	**1.800**	**1.800**	**100.00 %**	**99.97 %**	**100.0 %**
Departments							
001 Embassy in Geneva, Switzerland	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**11.511**	**11.511**	**11.511**	**11.511**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.800**	**1.800**	**1.800**	**1.800**	**100.00 %**	**99.97 %**	**100.0 %**
Departments							
001 Embassy in Geneva, Switzerland	11.111	11.111	11.111	11.111	100.0 %	100.0 %	100.0 %
Development Projects							
1997 Institutional Development of Uganda Embassy Mission in Geneva	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.843**	**0.843**	**0.843**	**0.843**	**100.00 %**	**100.01 %**	**100.01 %**
Vote Function:01 Overseas Mission Services	**1.800**	**1.800**	**1.800**	**1.800**	**100.00 %**	**99.97 %**	**100.0 %**
Departments							
001 Embassy in Geneva, Switzerland	0.843	0.843	0.843	0.843	99.9 %	99.9 %	100.0 %

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**0.843**	**0.843**	**0.843**	**0.843**	**100.00 %**	**100.01 %**	**100.01 %**
Development Projects							
N/A							
Total for the Vote	**16.005**	**16.005**	**16.004**	**16.004**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Key Service Area:000086 Access to Regional and International Markets		
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
	Output achieved in quarters 1 to 3	Performance was achieved
01 Business meeting with stakeholders held. 01 Trade fair and other business promotional event in Switzerland participated in.	2 meetings held with ZHAW on coffee research in Uganda 01 meeting with Director of Elea foundation (investment firm) 01 meeting held with Proprietor of Moo Me Gen (Shea Butter)	Annual testing event not held due to conflicting schedules and limited funds
	Output was achieved in qurters 1 to 3	Pwerformance achieved
01 investment promotion forums in Switzerland to market the Ugandas investment opportunities Organized/ participated in.	Participated in the Swiss Africa Business Day (19 June), event organized by Africa Collective & Swiss Africa Business Cycle	Performance achieved
01 Events to mobilize diaspora to trade in Ugandan products organized in Switzerland. Register for Ugandans in the Diaspora updated	01 Events to mobilize diaspora to trade in Ugandan products organized in Switzerland. Register for Ugandans in the Diaspora updated	Performance achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,725.866
221001 Advertising and Public Relations	67,725.727
221002 Workshops, Meetings and Seminars	618,611.914
225101 Consultancy Services	63,366.182
227001 Travel inland	26,067.003
227002 Travel abroad	226,583.936
Total For Budget Output	**1,076,080.628**
Wage Recurrent	0.000
Non Wage Recurrent	1,076,080.628

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,076,080.628**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,076,080.628
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:05 Tourism Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Geneva, Switzerland

Key Service Area:120009 Tourism Promotion

PIAP Output: 05111101 Destination Uganda promoted in key source markets

Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)

01 familiarization tour to Uganda for Swiss tour and travel operators, writers, media influencers organized. 01 procurement of tourism materials and marketing procured and distributed.	01 familiarization tour to Uganda for Swiss tour and travel operators, writers, media influencers organized. 01 procurement of tourism materials and marketing procured and distributed.	Performance achieved
	Oitput achieved in Q2	No variation in performance
01 investment promotion conference organized for the diaspora	01 investment promotion conference organized for the diaspora in Geneva	No variation in performance
01 Tourism promotional events in Switzerland Bern organized	01 Tourism promotional event in Switzerland organized	Performance achieved
01 Tourism promotion events and exhibitions in Switzerland (Bern Expo, FESPO- Zurich, Lugano, SABC) participated in.	01 Tourism promotion events and exhibitions in Switzerland (SABC in Geneva) participated in.	Perfromance achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	71,600.169

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		294,511.134
222001 Information and Communication Technology Services.		42,556.869
225101 Consultancy Services		232,165.010
227002 Travel abroad		235,761.150
	Total For Budget Output	**876,594.332**
	Wage Recurrent	0.000
	Non Wage Recurrent	876,594.332
	Arrears	0.000
	AIA	0.000
	Total For Department	**876,594.332**
	Wage Recurrent	0.000
	Non Wage Recurrent	876,594.332
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:13 Innovation, Technology Development and Transfer

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Geneva, Switzerland

Key Service Area:370002 Technology and Innovation

PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements

Programme Intervention: 133133 Enhance international cooperation for technology development and market creation

01 joint project established. 01 Sister-city/twinning relationship initiated and concluded	Established collaboration between ZHAW & Busitema University on Aquaculture. Draft MOU reviewed by Busitema University and is under review by Attorney Generals Office	No variarion in performance

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation		
01 Sister-city/twinning relationship initiated and concluded	Established collaboration between ZHAW & Busitema University on Aquaculture. Draft MOU reviewed by Busitema University and is under review by Attorney Generals Office	No variartion in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		19,205.217
	Total For Budget Output	**19,205.217**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,205.217
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,205.217**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,205.217
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Geneva, Switzerland

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

1 staff training held. 1 staff retreat held. 1 set of financial statements submitted	1 staff training held. 1 staff retreat held. 1 set of financial statements submitted	Performance achieved
	Output achieved in Q1	Performance achieved

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 report on status of implementation of ECD, tracking progress towards the implementation of targets prepared. 01 M&E exercise for the ECD implementation strategy organized/participated in.	01 report on status of implementation of ECD, tracking progress towards the implementation of targets prepared. 01 M&E exercise for the ECD implementation strategy organized/participated in.	Performance achieved
Nine months financial statements for FY 2025/26 prepared and submitted to the Accountant General.	Nine months financial statements for FY 2025/26 prepared and submitted to the Accountant General.	No variation in performance
Approved budget for FY 2026/27 finalised	Approved budget for FY 2026/27 finalised	Performance achieved
Quarter four performance reporting retreat organised	Quarter four performance reporting retreat organised	No variation in performance
Quarter four performance view retreat on ECD implementation activities organised	Quarter four performance view retreat on ECD implementation activities organised	Perfromance achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		921,179.511
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,072.619
221002 Workshops, Meetings and Seminars		53,300.673
222001 Information and Communication Technology Services.		6,770.615
223005 Electricity		5,928.864
226001 Insurances		11,114.203
227004 Fuel, Lubricants and Oils		8,869.314
	Total For Budget Output	**1,020,235.799**
	Wage Recurrent	921,179.511
	Non Wage Recurrent	99,056.288
	Arrears	0.000
	AIA	0.000

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Emergency travel documents issued as and when applied for.	Emergency travel document requests handled	Performance achieved
Visa inquiries and applications handled as and when received	70 Visa cases handled	Performance achieved

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Passport applications handled as and when received	14 Pasport applications handled	Performance achieved
Documents legalized as and when submitted.	02 documents certified	Performance achieved
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
01 Consular visit made to Ugandans in Bern made	01 Consular visit made to Ugandans in Bern made	Performance achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223005 Electricity	16,894.461
223006 Water	2,110.977
226001 Insurances	5,221.785
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,170.032
Total For Budget Output	**26,397.255**
Wage Recurrent	0.000
Non Wage Recurrent	26,397.255
Arrears	0.000
AIA	0.000

Key Service Area:460057 Peace and security

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
03 informal bilateral consultations with NAM States Parties held.	03 informal bilateral consultations with NAM States Parties held.	Variation of 03 extra meeting as a result of extended consultation to enable delegations get nominee for the position of the Chair

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
02 consultative Informal meetings to be organized and held at expert level and Ambassadors level of NAM Member States to the Meeting of High Contracting Parties to CCW	02 consultative Informal meetings to be organized and held at expert level and Ambassadors level of NAM Member States to the Meeting of High Contracting Parties to CCW; • One consultative meeting under CCW at experts was coordinated on emerging technologies in the area of Lethal Autonomous Weapons. • Six Bilateral meetings for the 2026 CCW President designate for the Review Conference were held during the Quarter with Pakistan, Philippines and India.	No variation in performance
01 consultative informal meetings to be held at Ambassadors level for the PrepCom of the 11th Review Conference of the NPT. Nil	01 consultative informal meetings to be held at Ambassadors level for the PrepCom of the 11th Review Conference of the NPT.	Performance achieved
03 consultative meetings to be attended to review draft resolutions sponsored by various delegations.	03 consultative meetings coordinated to review informal draft UN GA resolution on Through life ammunition management sponsored by France, German and South Africa.	Performance achieved
02 program events attended	02 program events attended	No variation in performance
02 consultative Informal meetings to be organized and held at Expert level and Ambassadors level of NAM Member States. 01 Statements to be coordinated and delivered in the Meeting of States Parties to BWC. 1 side event to be coordinated and convened.	02 consultative Informal meetings to be organized and held at Expert level and Ambassadors level of NAM Member States. 01 Statements to be coordinated and delivered in the Meeting of States Parties to BWC. 1 side event to be coordinated and convened	Performance achieved
15 statements delivered on human rights records in Uganda delivered in the 62nd Session of the Human Rights Council.	07 statements delivered in Uganda national capacity at the 62nd Session-Human Rights Council on agenda item 2,3 and 10 defend the human rights record and image of Uganda	03 statements less because of the conflicting schedules with the UNHCR 96th session of the Standing Committee covered by the same expert.
2 informal consultations on resolutions convened. 4 resolutions on socio-economic rights adopted at the Human Rights Council	Participated in 2 informal consultations of the African Group to negotiate African Group led Resolutions to include Uganda’s interest in outcome	Performance achieved
2 side events highlighting government achievements organized and convened.	2 events of eradication of hunger from Africa and another on implementation of the DDPA organised and convened	Performance achieved

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
02 consultative retreats organized and held at an expert level and Ambassadors level of NAM Member States. 9 Statements coordinated and delivered in the 59th Human Rights Council on behalf of NAM. 1 resolution on international cooperation. 1 side event	2 expert level were convened to; firstly, agree on the statements to be delivered, secondly discuss the draft Resolution on the Enhanced international cooperation in the field of human rights. 01 statements, drafted, negotiated and delivered on the human rights situation in the occupied State of Palestine. 1 Resolution on the Enhanced International Cooperation in the Field of Human Rightss tabled and adopted by vote on 06 July 2026. 1 Side Event on international cooperation to promote multilateralism was organized and convened	The current war in the middle East specifically in Iran that has spilled to the Gulf countries affected consensus on statements to be delivered. Only one was agreed upon

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
3 Statements at the 93rd Session of the UNHCR Standing Committee 1 Bilateral meeting with donor partners convened to lobby for funds. 2 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR were held.	Delivered 6 statements at 96th Session of Standing Committee on. i. International note of protection for refugees ii. UNHCR route based approach iii. The status of sustainable responses. iv. UNHCR budget operations and administration v. Behalf of the African Group on budget vi. Elements to include the High Commissioners statement at EXCOM 3 bilateral meetings with; firstly Sweden, Denmark and Netherlands to plan discuss funding needs for Uganda refugee response Held 2 meetings with; 1. The High Commissioner to discuss the nomination of Uganda as pioneer State for implementation of his vision.. 2. The Chief of Staff of the High Commissioner to get updates on the pending appointment of the High Commissioner Representative to Uganda. 3. The UNCHR Comptroller on budget to discuss budget allocations for Uganda refugee operation 4. The Director of Strategic planning	No variation performance
1 staff retreat convened to inform the participation in the UNHCR 99th Standing Committee	1 staff retreat convened to inform the participation in the UNHCR 99th Standing Committee	Due of conflicting schedules, one retreat was not held
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	10 statements on human rights thematic topics delivered	Varaition was due to extra statements on wars in Iran and Palestine on behalf of the NAM

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		418,694.650
212102 Medical expenses (Employees)		103,024.812
221002 Workshops, Meetings and Seminars		1,684.810
221009 Welfare and Entertainment		53,286.839
221011 Printing, Stationery, Photocopying and Binding		32,089.060
222001 Information and Communication Technology Services.		29,426.907
223005 Electricity		1,532.467
227001 Travel inland		26,912.211
227002 Travel abroad		68,470.666
227004 Fuel, Lubricants and Oils		23,521.960
	Total For Budget Output	**758,644.382**
	Wage Recurrent	0.000
	Non Wage Recurrent	758,644.382
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,805,277.436**
	Wage Recurrent	921,179.511
	Non Wage Recurrent	884,097.925
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1997 Institutional Development of Uganda Embassy Mission in Geneva

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

	Output achived in Q1 to Q3	Performance achieved
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		199,320.000
312235 Furniture and Fittings - Acquisition		71,880.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1997 Institutional Development of Uganda Embassy Mission in Geneva		
	Total For Budget Output	**271,200.000**
	GoU Development	271,200.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**271,200.000**
	GoU Development	271,200.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
5 bilateral meetings with secretariats of the WTO, UNCTAD, ITC, UNITAR and the Swiss Ministry responsible for Higher Education hosted 10 trainings and capacity building opportunities sourced 1 retreat to evaluate technical assistance from UNCTAD, ITC and WTO held	Lobbied and sourced for 6 trainings and capacity building opportunities; 6 Training opportunities sourced from the World Trade Organization to train and capacity build Ugandan Government Officials in different areas of multilateral trade 1. Meeting with UNCTAD on Graduation from LDC status, 13th April 2. WTO Trade Policy Review Meeting, 21st April 3. WTO Post-MC14 LDC Meeting, 23rd April 4. South Centre Council of Representatives, 23rd April 5. Meeting with UNCTAD on Gap Assessment, 29th April 6. WTO LDC Expert Meeting, 29th April 7. WTO Africa Group Expert Meeting, 30th April 8. Meeting with WTO Reform Expert, 4th May 9. WTO General Council Meeting, 6th, 7th May 10. UNCTAD Africa Group Expert Meeting, 8th May 11. Meeting with ITC on Uganda’s participation in World of Coffee Brussels, 29th May 12. Meeting with ITC on Uganda’s participation in World of Coffee Brussels, 11th June 13. WTO EIF Consultative Meeting with LDC group, 17th June 14. WTO LLDC Meeting, 22nd June 15. WTO EIF MSM	Received only 6 Training opportunities from the World Trade Organization to train and capacity build Ugandan Government Officials in different areas of multilateral trade because of the current financial situation of the Multilateral Organisations Number of formal and informal meetings attended to lobby for technical trade cooperation, follow ups on the WTO 14th Ministerial Conference, and preparation for Uganda’s graduation from LDC status

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Participate in 2 meetings of the WTO Committee on Trade and Development which oversees how provisions favouring developing countries are being implemented, guidelines for technical cooperation, increased participation of developing countries in the trading system, and the position of least-developed countries. Participate in 2 meetings of the Subcommittee on Least-Developed Countries which examines periodically how special provisions favoring least-developed countries in the WTO agreements are being implemented. Participate in 2 meetings of the WTO Committee on Agriculture which oversees the implementation of the Agreement on agriculture and provides a forum for members to raise and address related questions and concerns.	Participated in 2 meetings of the WTO Committee on Trade and Development which oversees how provisions favouring developing countries are being implemented, guidelines for technical cooperation, increased participation of developing countries in the trading system, and the position of least-developed countries. Participate in 2 meetings of the Subcommittee on Least-Developed Countries which examines periodically how special provisions favoring least-developed countries in the WTO agreements are being implemented. Participate in 2 meetings of the WTO Committee on Agriculture which oversees the implementation of the Agreement on agriculture and provides a forum for members to raise and address related questions and concern	No variation in performance
Participated in sessions of the annual ITU Council meetings. 02 Statements delivered	Convened 2 Ambassadorial briefings and 4 Experts' briefings on digital matters in preparation of the Council Session, with a view to ensuring that Africa speaks with one voice. 1 National Statement delivered. Uganda hosted a coffee break on 7 April 2026 – on the sidelines of the ITU Council Session to formally launch the country's campaign for re-election to the ITU Council (2027 - 2030). Convened 14 bilateral meetings with respective ITU member states, including, USA, UK, China, Kazakhstan, Canada, Turkey, UAE, Estonia, Austria, the Bahamas, Czech Republic, Brazil, the Philippines, Republic of Korea, to formally seek their support for Uganda's re-election to the ITU Council for the term of 2027 – 2030. 1 report produced.	01 statement not delivered due to parallel meetings leading to conflict of schedules

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
01 cluster working group & Standardization meetings and participated in	Participated in negotiations, articulated Uganda's positions, and contributed to discussions at the following 4 major IOM meetings/conferences/Governing Body sessions: Working Group on IOM Partnerships, Governance and Organizational Priorities; Working Group on Budget Reform; informal consultations preceding the Standing Committee on Programmes and Finance; and the 38th Session of the Standing Committee on Programmes and Finance. The discussions focused on organizational governance, partnerships, budget reform, programme delivery, the IOM Development Fund, climate mobility, oversight and measures to address declining institutional revenue.	Perofrmance achieved
01 bilateral meetings convened to lobby for training/capacity building opportunities.	01 bilateral meetings convened to lobby for training/capacity building opportunities.	No variation in performance
	Achived in Q2	No variation in performance
	Output achieved in Q1 qnd Q2	Performance achieved
Participate in Negations, articulated Ugandas positions, and delivered statements at 5 major meetings/conferences/Board Sessions: 2 Bilateral and Multilateral engagements convened/ attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 2 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 1 Job Opportunities including Internships secured for Ugandans	Participated in negotiations, articulated Uganda's positions, and delivered statements at the following ILO 6 major meetings/conferences/Governing Body sessions: Technical Meeting on Challenges and Opportunities for Promoting Decent Work, Productivity and a Just Transition Arising from Artificial Intelligence in the Manufacturing Industry; Meeting of Experts on occupational safety and health in extreme weather events and changing weather patterns; Meeting of Experts to adopt a code of practice on occupational safety and health in aquaculture (One Ugandan Expert sponsored to attend meeting); Committee on Freedom of Association; 114th Session of the International Labour Conference; and 357th Session of the Governing Body. The engagements covered artificial intelligence and the future of work, occupational safety and health, gender equality, social dialogue, labour standards and productive employment.	The attraction of development projects and job opportunities continued to be affected by the funding constraints facing the UN system.

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Participate in Negations, articulated Uganda's positions, and delivered statements at 6 major meetings/conferences/Board Sessions: 2 Bilateral and Multilateral engagements convened/ attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 2 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 2 Job Opportunities including Internships secured for Ugandans	Participated in negotiations and technical discussions at the following 10 major UNECE meetings/conferences/Board sessions: Regional Forum on Sustainable Development 2026; UNECE Resource Management Week and the 17th Session of the Expert Group on Resource Management; Working Party on the Transport of Dangerous Goods (119th session); TIR Executive Board (110th session); Global Forum on Customs Questions affecting Transport and Border Crossing Facilitation (172nd session); World Forum for Harmonization of Vehicle Regulations (199th session), including the 25th session of the Working Party on Automated/Autonomous and Connected Vehicles; 19th session of the Committee on Innovation, Competitiveness and Public-Private Partnerships; Uganda's engagement focused on implementation of the Sustainable Development Goals, sustainable management of minerals and other natural resources, transport safety, customs modernization, border-crossing facilitation, digital trade corridors, vehicle standards,	Financial constraints across the UN system limited the number of new development programmes, training sponsorships and employment opportunities available during the quarter.
Participate in Negations, articulated Uganda's positions, and delivered statements at 1 major meetings/conferences/Board Sessions: 2 Bilateral and Multilateral engagements convened/ attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 0 Job Opportunities including Internships secured for Ugandans	Participate in Negations, articulated Uganda's positions, and delivered statements at 1 major meetings/conferences/Board Sessions: 2 Bilateral and Multilateral engagements convened/ attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 0 Job Opportunities including Internships secured for Ugandans	Performance achieved

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Participate in Negations, articulated Uganda's positions, and delivered statements at 1 major meetings/conferences/Board Sessions: 1 Bilateral and Multilateral engagements convened/ attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 0 Job Opportunities including Internships secured for Ugandans	Participate in Negations, articulated Uganda's positions, and delivered statements at 1 major meetings/conferences/Board Sessions: 1 Bilateral and Multilateral engagements convened/ attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 0 Job Opportunities including Internships secured for Ugandans	01 job opportunities were source due to non recruitment as a result of the US withdrawal of funding for the International organisations
02 informal consultations held with Africa group of countries to ensure that Uganda's positions are articulated.	Convened 2 Africa Group Ambassadorial briefings and 3 Experts' briefings on digital matters – in preparation for ITU meetings. Co-convened the Africa Group – EU meetings, 1 ambassadorial and 1 expert meeting on digital matters. 2 reports prepared.	No vaiarion in performance
01 bilateral meeting convened ensure that Uganda's positions are articulated and to garner support for Uganda's IP interests.	Participated in 4 Expert meetings to ensure that Uganda's interests and positions are well articulated. 2 Africa Group Statements delivered. 1 National Statement delivered.	Performance achieved

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
04 meetings with domestic stakeholders to consolidate Uganda's positions and proposals on issues to be discussed convened.	Participated in negotiations, articulated Uganda's positions, and delivered statements and interventions at the following 12 major meetings, consultations and governing-body processes (WHO, UNAIDS, Global Fund and Gavi): Eighth meeting of the Standing Committee on Health Emergency Prevention, Preparedness and Response; Member State consultations on reform of the global health architecture; preparations for PBAC44, WHA79 and EB159; 44th meeting of the Programme, Budget and Administration Committee; 79th World Health Assembly; 159th Session of the Executive Board; Member State briefings on the Bundibugyo Ebola outbreak where Uganda's successful emergency response was articulated; WHO financial update and Partnerships and Financing Strategy; United Nations High-Level Meeting on HIV/AIDS; and the opening of the 58th UNAIDS Programme Coordinating Board meeting. Uganda's participation focused on sustainable health financing, emergency preparedness and response, equitable access to vaccines	Funding reductions, restructuring and competing global health priorities affected the availability of new projects, sponsored opportunities and job placements
01 staff retreat in consultation with URSB/Headquarters to highlight Ugandas IP interests organised	00 staff retreat in consultation with URSB/Headquarters to highlight Ugandas IP interests organised	Parallel meetings in other institutions coinciding with WIPO Sessions.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,108.036
221001 Advertising and Public Relations	6,209.051
221002 Workshops, Meetings and Seminars	11,030.052
221003 Staff Training	44,091.385
221005 Official Ceremonies and State Functions	1,216.263
221011 Printing, Stationery, Photocopying and Binding	10,600.784
221012 Small Office Equipment	1,042.840
221014 Bank Charges and other Bank related costs	3,746.966
222001 Information and Communication Technology Services.	5,551.879

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222002 Postage and Courier		8,397.103
223001 Property Management Expenses		274.136
227001 Travel inland		128,596.904
227003 Carriage, Haulage, Freight and transport hire		1,530.500
227004 Fuel, Lubricants and Oils		784.741
228002 Maintenance-Transport Equipment		23,205.197
	Total For Budget Output	**381,385.837**
	Wage Recurrent	0.000
	Non Wage Recurrent	381,385.837
	Arrears	0.000
	AIA	0.000
	Total For Department	**381,385.837**
	Wage Recurrent	0.000
	Non Wage Recurrent	381,385.837
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**4,429,743.450**
	Wage Recurrent	921,179.511
	Non Wage Recurrent	3,237,363.939
	GoU Development	271,200.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.510	1.510	1.510	1.510	100.0 %	100.0 %	100.0 %
	Non-Wage	7.834	7.834	7.834	7.834	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**9.344**	**9.344**	**9.344**	**9.344**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**9.344**	**9.344**	**9.344**	**9.344**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**9.344**	**9.344**	**9.344**	**9.344**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**9.344**	**9.344**	**9.344**	**9.344**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**9.344**	**9.344**	**9.344**	**9.344**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.021**	**0.021**	**0.021**	**0.021**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0%
Programme:12 Human Capital Development	**0.044**	**0.044**	**0.044**	**0.044**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**9.079**	**9.079**	**9.079**	**9.079**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	9.079	9.079	9.079	9.079	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Total for the Vote	**9.344**	**9.344**	**9.344**	**9.344**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	2	1
No of international expos attended	Number	2	7
Number of digital marketing campaigns undertaken in the source markets	Number	2	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	0	1
Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Value of exports to negotiated markets.	Number	1	499000
Number of Missions trained in Commercial and Economic Diplomacy	Number	5	5
Number of Private Sector Linkages orgnanized	Number	6	40
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	4	6
Number of engagements with potential investors to drive private sector competitiveness	Number	10	10
Number of Joint Permanet Commissions Organised and /or particiapted in	Number	0	0
Value of Diaspora remittances ($ Billion)	Number	0	0

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of business relationships formalised with IBAs	Number	1	4
Buyer seller-Linkages negotiated	Number	1	41
Number of NTBs in the EAC tariff offer for the African Continental Free Trade Area (AfCFTA) resolved	Number	0	0
Number of trade partnerships secured	Number	1	4
Programme:12 Human Capital Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 12211201 Strengthened Skills acquisition and development framework			
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Criterion for financing critical skills developed	Number	0	0
Guideliness on issuance of work permits in line with HRDP in place	Number	0	0
Skill development fund operationalised	Text	0	0
TVET Management Information System (MIS) Revamped	Text	0	0
National Qualifications Framework developed	Status	0	0
TVET qualification framework developed	Status	0	0
National admissions and scholarship Policy developed	Status	0	0
Human Capital and Institutional Capacity for electric mobility developed	Status	0	0
Number of links created between TVET institutions and their counterparts abroad	Number	4	4
Number of Science based Capacity Building/Training/Scholarships sourced	Number	8	8

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Programme:12 Human Capital Development

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Tokyo, Japan

Key Service Area: 000034 Education and Skills Development

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	5	0
Number of barazas conducted	Number	0	0
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	0	0
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	0	0
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	Percentage	0%	0

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Tokyo, Japan

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of recurrent overhead costs paid	Percentage	100%	100%
% of UPS recurrent overhead costs paid	Percentage	100%	100%
Percentage of implementation of the Annual Approved workplan	Percentage	80%	100%
No. of institutional Administration costs paid	Number	12	12
No. of months overhead costs are paid	Number	12	12
Number of functional regional and field offices	Number	0	0
No of financial reports submitted	Number	7	7
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	1.654430	2.275227

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Tokyo, Japan

Key Service Area: 460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ugandans and foreigners provided with consular services	Number	130	174
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	2	5
Number of External intelligence reports prepared and submitted	Number	0	0

Key Service Area: 460057 Peace and security

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international peace and security engagements participated in	Number	4	6
Proportion of regional peace and security initiatives coordinated	Percentage	0%	0
Number of regional Integration Centres supported	Number	1	1
Number of regional and international peace and security engagements participated in.	Number	4	6
Number of regional and international peace and security engagements participated in.	Number	4	6

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Tokyo, Japan

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
External resources mobilised as a percentage of the national budget	Percentage	0%	0
Value of bilateral and multilateral resources ($Million)	Value	1	200

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Quarter 4

Performance highlights for the Quarter

1. Development financing and infrastructure: Advanced JBIC–MoFPED cooperation and negotiations for proposed USD 200 million financing for the Western Uganda Power Supply and Stabilization Project, while Toyota Tsusho progressed Kampala Metropolitan Power Transmission works and water infrastructure opportunities.

2. Trade and investment: Generated 10 business linkages and 40 B2B meetings, including coffee export negotiations of approximately USD 499,000 per container, and investment opportunities in vanilla, dairy, LPG, EV assembly, EdTech, batteries, sustainable leather, healthcare and agro-processing.

3. Technology transfer and skills: NARO–Ac-Planta cooperation culminated in the national launch of Skeepon technology on 30 June 2026, advancing climate-smart agriculture and Uganda–Japan technology transfer. Kaiho–NVTC cooperation also resulted in 100 Ugandans trained in end-of-life vehicle recycling.

4. Market access and export promotion: Participation in Expo Osaka, SCAJ, TICAD9 Business Expo, FOODEX and the Yeongdo Coffee Festival expanded market visibility and buyer linkages for Ugandan products, with Ugandan coffee promoted to over 120,000 visitors from 15 countries at Yeongdo.

5. Tourism development: Conducted a Japan Tourism FAM Trip to Uganda, engaging Kumba Co. Ltd. and Japan Travel K.K. to strengthen destination marketing and develop Uganda tour products for the Japanese market. Wider tourism promotion generated hundreds of tourism leads and strengthened Uganda’s destination visibility.

6. Diaspora contribution: Expanded diaspora-led distribution and promotion of Ugandan products, registered four diaspora trade agents, and mobilized JPY 6.7 million for Komorebi Primary School.

7. Bilateral cooperation: High-level engagements strengthened cooperation with Japan and South Korea in infrastructure, investment, energy, education, technology transfer, skills development and development assistance.

Variances and Challenges

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

1. Coordination gaps: Delayed information-sharing and follow-up among the Mission, Headquarters, MDAs, and partners affected timely implementation.
2. Weak national branding: Limited market-specific and multilingual promotional materials reduced Uganda’s visibility and consistent presentation.
3. Limited technical ECD capacity: As this was the first financial year of implementation, the Mission encountered difficulties in achieving some targets due to limited implementation experience and insufficient baseline information.
4. Ebola-related travel and Visa restrictions: The Ebola outbreak in Uganda led to travel and visa restrictions in some countries, disrupting planned delegations and causing the postponement of key ECD activities, including the Uganda–Korea Investment Forum.

Mitigation Measures:
1. Coordination gaps: Strengthen coordination with Headquarters, MDAs, and partners through designated focal persons, regular meetings, timely information-sharing, and action tracking.
2. Weak national branding: Develop standardized, market-specific promotional materials in Japanese and Korean and improve the Mission’s physical and digital branding.
3. Limited technical ECD capacity: Seek technical guidance from MOFA through the ECD Hub and provide staff training in market intelligence, investment facilitation, export promotion, target-setting, and results tracking.
4. Ebola-related travel and Visa restrictions: The Mission maintained stakeholder engagement, rescheduled affected activities, and will strengthen contingency planning, virtual engagement, and timely communication with host-country authorities and partners.

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	**0.021**	**0.021**	**0.021**	**0.021**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.021**	**0.021**	**0.021**	**0.021**	**100.0 %**	**100.0 %**	**100.0 %**
000088 Investment Promotion	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
Programme:12 Human Capital Development	**0.044**	**0.044**	**0.044**	**0.044**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.044**	**0.044**	**0.044**	**0.044**	**100.0 %**	**100.0 %**	**100.0 %**
000034 Education and Skills Development	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**9.079**	**9.079**	**9.079**	**9.079**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**9.079**	**9.079**	**9.079**	**9.079**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	8.594	8.594	8.594	8.594	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.233	0.233	0.233	0.233	100.0 %	100.0 %	100.0 %
460057 Peace and security	0.252	0.252	0.252	0.252	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Total for the Vote	**9.344**	**9.344**	**9.344**	**9.344**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.510	1.510	1.510	1.510	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.523	1.523	1.523	1.523	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.325	0.325	0.325	0.325	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.323	0.323	0.323	0.323	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.116	0.116	0.116	0.116	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.109	0.109	0.109	0.109	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.424	0.424	0.424	0.424	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.177	0.177	0.177	0.177	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.227	2.227	2.227	2.227	100.0 %	100.0 %	100.0 %
223005 Electricity	0.073	0.073	0.073	0.073	100.0 %	100.0 %	100.0 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
226001 Insurances	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.774	0.774	0.774	0.774	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
Total for the Vote	**9.344**	**9.344**	**9.344**	**9.344**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Tokyo, Japan	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.021**	**0.021**	**0.021**	**0.021**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Tokyo, Japan	0.021	0.021	0.021	0.021	98.7 %	98.7 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.044**	**0.044**	**0.044**	**0.044**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Tokyo, Japan	0.044	0.044	0.044	0.044	100.3 %	100.3 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**9.079**	**9.079**	**9.079**	**9.079**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Tokyo, Japan	9.079	9.079	9.079	9.079	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Tokyo, Japan	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Total for the Vote	**9.344**	**9.344**	**9.344**	**9.344**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
	Participated in the Pearl of Africa Tourism Expo (POATE) from 21-23 May 2026 as a tourism capacity-building and market engagement platform, gaining insights on tourism promotion, destination marketing, packaging of tourism products, and strategies for positioning Uganda in key source markets, including Japan and South Korea.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Overseas Mission Services

Departments

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Embassy in Tokyo, Japan		
Key Service Area:000088 Investment Promotion		
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
	Global Yeongdo Coffee Festival – Busan (15–17 May 2026): Enhanced the visibility of Ugandan coffee among more than 120,000 visitors and stakeholders from 15 countries. Strengthened commercial engagement with Aden Company, which imports over one ton of Ugandan coffee monthly, and established new linkages with Coffee Myungga and other processors, distributors, and investors to expand coffee exports, value addition, investment, and technology cooperation.	
1 field visit undertaken to engage investors from Japan and South Korea to invest into Ugandas key economic sectors	1. KITA: Secured commitment to co-host the Uganda–Korea Investment Forum and mobilize investors. 2. Lacto Japan: Expressed readiness to invest in Uganda's dairy sector.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		5,320.002
	Total For Budget Output	**5,320.002**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,320.002
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,320.002**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,320.002
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
1 meeting arranged with Development Partners to advocate for cooperation frameworks, prioritizing empowerment initiatives for women, youth, and persons with disabilities.	NARO–Ac-Planta/Skeepon: Facilitated Uganda–Japan cooperation resulting in an MoU on agricultural research, innovation and technology transfer and the introduction of Skeepon, a climate-smart technology that improves crop resilience to drought and heat. Following successful NARO field trials, Skeepon was launched for nationwide rollout in Uganda on 30 June 2026, advancing technology transfer, climate-resilient agriculture and improved agricultural productivity.	
	Lobbied for scholarships from the following: 1. JICA 2. Korea International Cooperation Agency (KOICA) 3. National Graduate Institute for Policy Studies (GRIPS) 4. Tokai University 5. International University of Japan 6. Kagoshima University 7. Bishop Williams Memorial Fund Visiting Researcher Programme: The Mission received and forwarded to the Ministry of Foreign Affairs an invitation for eligible Ugandan scholars and researchers to apply for the Bishop Williams Memorial Fund Visiting Researcher Programme in Japan for onward dissemination to potential candidates. 8. Nagasaki University: During H.E. Ambassador Tophace Kaahwa's meeting with the President of Nagasaki University, Prof. Takeshi Nagayasu, the Ambassador requested scholarship opportunities for Ugandan students and researchers, to which the University President agreed.	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		965.070
227001 Travel inland		10,000.000
	Total For Budget Output	**10,965.070**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,965.070
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,965.070**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,965.070
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Tokyo, Japan

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

1 annual performance review retreat organized for the Mission, aimed at enhancing staff effectiveness and aligning efforts with Uganda's development	Annual performance review retreat organized	
12 staff performance review meetings conducted annually, ensuring equal opportunities for all employees	12 staff performance review meetings conducted	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
All staff engaged in capacity-building activities, ensuring equitable access for all	1. Workshop to Review the Performance of Economic and Commercial Diplomacy by Uganda's Missions Abroad and Validate Work Plans for FY 2026/27: 6-9 January 2026 2. Half-Year Evaluation Retreat on the Implementation of Economic and Commercial Diplomacy (ECD) for Uganda Missions in Asia and the Pacific: 14-19 March 2026 3. Workshop to Harmonize NDPIV PIAPs in PBS Architecture: 23-25 June 2026 4. Board of Survey Sensitization for FY 2025/26: 29 June 2026	
1 trade or investment forum organized to attract investors in Japan and South Korea in Ugandas key economic sectors	Uganda Business Seminar: Co-organised with UNIDO-ITPO Tokyo, featuring 40 B2B meetings. Outcomes: Initiated vanilla trade discussions with Marubeni and Sojitz and agricultural technology engagements. Follow-ups with UIA involved Saisan (LPG), Dolta (EV assembly), SPRIX (EdTech), Jin-Pro Energy (battery technology) and Peel Lab (leather from agricultural waste).	
	Engaged KUMBA Co., Ltd. and Japan Travel KK as tourism promotion partners to strengthen Uganda’s tourism promotion in Japan. The engagements contributed to the Japan Tourism FAM Trip to Uganda 2026, generating approximately 5.68 million documented views of Uganda-related content and promoting Uganda’s wildlife, adventure, cultural and community tourism products. The initiative strengthened destination confidence, generated reusable promotional content and opened opportunities for Uganda-specific travel packages. Post-FAM engagements further expanded tourism cooperation through Kinki University, promoting education and youth tourism opportunities, and Higashi Osaka City, which opened a pathway for city-supported tourism promotion, roadshows, cultural exchange and SME linkages.	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Organized the Japan Tourism FAM Trip to Uganda strengthened Uganda's visibility and destination confidence in the Japanese market, generating approximately 5.68 million documented cumulative views from Japanese creator content. The initiative showcased Uganda's wildlife, adventure, cultural, community and conservation tourism products; helped counter Ebola-related destination concerns; generated reusable digital and documentary promotional assets; and stimulated development of Uganda-specific travel products. It further opened follow-up cooperation with Japan Travel KK, Kinki University and Higashi Osaka City, while strengthening public-private-diaspora collaboration and creating opportunities to integrate tourism promotion with Ugandan product exports and the proposed Uganda Product and Tourism Roadshow in Japan.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	377,515.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,804.437
212102 Medical expenses (Employees)	81,234.500
221001 Advertising and Public Relations	75,000.000
221002 Workshops, Meetings and Seminars	125,000.000
221003 Staff Training	28,975.000
221007 Books, Periodicals & Newspapers	3,063.250
221008 Information and Communication Technology Supplies.	384.250
221009 Welfare and Entertainment	80,000.000
221011 Printing, Stationery, Photocopying and Binding	44,319.500
221012 Small Office Equipment	2,318.750
221016 Systems Recurrent costs	20,537.500
221017 Membership dues and Subscription fees.	1,394.500
222001 Information and Communication Technology Services.	75,000.000
222002 Postage and Courier	27,385.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	3,180.000
223003 Rent-Produced Assets-to private entities	18,372.750
223005 Electricity	18,315.000
223006 Water	1,192.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,590.000
224001 Medical Supplies and Services	2,385.000
225101 Consultancy Services	87,500.000
226001 Insurances	3,874.000
227001 Travel inland	90,000.000
227002 Travel abroad	50,000.000
227004 Fuel, Lubricants and Oils	5,565.000
228002 Maintenance-Transport Equipment	3,312.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,987.500
Total For Budget Output	**1,610,206.037**
Wage Recurrent	377,515.100
Non Wage Recurrent	1,232,690.937
Arrears	0.000
AIA	0.000

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

Social media platform followers increased by 15 at the end of the year to bolster Uganda's global visibility, enhance its reputation, and advance diplomatic objectives	Increased the Mission’s social media following by 86, bringing the total number of followers to 1,700.	
30 consular documents authenticated ensuring equal access and assistance for all	86 consular documents authenticated	
2 emergency travel documents issued ensuring equal access and assistance for all	5 emergency travel documents issued	
1 Ugandan in Diaspora registered annually to strengthen consular services and promote diaspora engagement	4 Ugandans in Diaspora registered	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Mission Website updated monthly to showcase Uganda positively, promote cultural exchange, enhance diplomatic ties, and provide essential services to Ugandan citizens abroad	The Mission's website is maintained pending migration to the new version.	
6 Visas issued ensuring equal access and assistance for all	16 Visas issued	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		5,873.750
221009 Welfare and Entertainment		25,000.000
	Total For Budget Output	**30,873.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,873.750
	Arrears	0.000
	AIA	0.000

Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
4 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection	Korea–Africa Foreign Ministers' Meeting – Seoul (31 May–2 June 2026): Advanced cooperation on youth development and Uganda–Korea diplomatic relations. 3 African Diplomatic Corps meetings	
Uganda represented in 1 event organized by the Governments of Japan, South Korea and Timor Leste to strengthen bilateral and multilateral relations	Korea–Africa Foreign Ministers' Meeting – Seoul (31 May–2 June 2026): Advanced cooperation on youth development and Uganda–Korea diplomatic relations.	
1 high-level exchange and meeting facilitated between Uganda and countries of accreditation to strengthen diplomatic ties and enhance cooperation in key areas of mutual interest	Uganda–Korea: PS Vincent Bagiire Waiswa engaged Korea's MOFA and KITA on bilateral, trade and investment cooperation.	
Uganda's candidacy in 1 global position or institution advocated, aiming to bolster Uganda's participation in international development initiatives	No candidature for the period	No candidature for the period

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
4 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection	Korea–Africa Foreign Ministers' Meeting – Seoul (31 May–2 June 2026): Advanced cooperation on youth development and Uganda–Korea diplomatic relations. 3 African Diplomatic Corps meetings	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		63,075.118
	Total For Budget Output	**63,075.118**
	Wage Recurrent	0.000
	Non Wage Recurrent	63,075.118
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,704,154.905**
	Wage Recurrent	377,515.100
	Non Wage Recurrent	1,326,639.805
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Tokyo, Japan

Key Service Area:560009 Cooperation frameworks and Development Assisstance

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
1 meeting conducted with bilateral or multilateral partners to mobilize financial and technical assistance for NDP III priorities, ensuring equal representation and participation	Development and academic partners: Engagements with Nagasaki University, Kaiho–NVTC and donors mobilized support for education, research, technology transfer and skills development, including JPY 6.7 million for Komorebi Primary School and training of 100 Ugandans in end-of-life vehicle recycling.	
1 investment promotion event organized or participated in targeting Uganda's FDI and PPP opportunities, incorporating diversity and inclusion considerations.	Yeongdo Coffee Festival: Promoted Ugandan coffee to over 120,000 visitors from 15 countries and strengthened linkages with Korean importers, processors and investors.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		25,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,745,439.976**
	Wage Recurrent	377,515.100
	Non Wage Recurrent	1,367,924.876
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142204	Visa fees	0.001	2,365,961.000
144149	Miscellaneous receipts/income	0.001	459,300.000
	Total	**0.002**	**2,825,261.000**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.999	0.999	0.750	0.737	75.0 %	74.0 %	98.3 %
	Non-Wage	9.392	9.392	8.115	8.006	86.0 %	85.2 %	98.7 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**10.392**	**10.392**	**8.865**	**8.743**	**85.3 %**	**84.1 %**	**98.6 %**
Total GoU+Ext Fin (MTEF)		**10.392**	**10.392**	**8.865**	**8.743**	**85.3 %**	**84.1 %**	**98.6 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**10.392**	**10.392**	**8.865**	**8.743**	**85.3 %**	**84.1 %**	**98.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**10.392**	**10.392**	**8.865**	**8.743**	**85.3 %**	**84.1 %**	**98.6 %**
Total Vote Budget Excluding Arrears		**10.392**	**10.392**	**8.865**	**8.743**	**85.3 %**	**84.1 %**	**98.6 %**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.103**	**100.0 %**	**102.8 %**	**102.8%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.100	0.103	100.0 %	102.8 %	102.8%
Programme:12 Human Capital Development	**0.001**	**0.001**	**0.001**	**0.001**	**100.0 %**	**100.4 %**	**100.5%**
Vote Function:01 Overseas Mission Services	0.001	0.001	0.001	0.001	100.0 %	100.4 %	100.5%
Programme:16 Governance and Security	**9.571**	**9.571**	**8.403**	**8.327**	**87.8 %**	**87.0 %**	**99.1%**
Vote Function:01 Overseas Mission Services	9.571	9.571	8.403	8.327	87.8 %	87.0 %	99.1%
Programme:18 Development Plan Implementation	**0.720**	**0.720**	**0.360**	**0.312**	**50.0 %**	**43.4 %**	**86.7%**
Vote Function:01 Overseas Mission Services	0.720	0.720	0.360	0.312	50.0 %	43.4 %	86.7%
Total for the Vote	**10.392**	**10.392**	**8.864**	**8.743**	**85.3 %**	**84.1 %**	**98.6 %**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
0.064	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
	Reason: 0	
Items		
0.212	UShs	227001 Travel inland
		Reason:
0.011	UShs	221005 Official Ceremonies and State Functions
		Reason:
0.035	UShs	211104 Employee Gratuity
		Reason:
0.010	UShs	221001 Advertising and Public Relations
		Reason:
0.018	UShs	223005 Electricity
		Reason:
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
0.048	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
	Reason: 0	
Items		
0.007	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.008	UShs	221009 Welfare and Entertainment
		Reason:

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of international expos attended	Number	4	1
Number of digital marketing campaigns undertaken in the source markets	Number	3	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	
Programme:12 Human Capital Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes			
Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of barazas conducted	Number	1	1
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of recurrent overhead costs paid	Percentage	100%	25%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	25%

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Riyadh, Saudi Arabia

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of months overhead costs are paid	Number	12	3
No of financial reports submitted	Number	3	1
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	3000000000	479474052.7

Key Service Area: 460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ugandans and foreigners provided with consular services	Number	1000	250
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	4	3

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Riyadh, Saudi Arabia

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Value of bilateral and multilateral resources ($Million)	Value	2.5	0.625

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Performance highlights for the Quarter

Provided shelter, medical care and other basic needs to 945 distressed Ugandans and 8 babies at the Embassy shelters in Riyadh and Jeddah.
Aided repatriation of more than 809 distressed Ugandans and issued 4,424 Emergency Travel Documents.
Visited 281 prisoners and 429 deportees to provide consular support and facilitate repatriation.
Inspected, vetted and accredited 150 foreign recruitment offices and agencies deploying Ugandan migrant workers in Saudi Arabia.
Provided consular support to 1,546 Ugandan pilgrims who performed Hajj in Mecca and Madina.
Conducted 30 diaspora skills profiles and established a database to support investment, labour mobility and knowledge transfer.
Conducted 3 diaspora stakeholder engagements with community leaders to strengthen leadership on economic activities.
Developed 5 AI monitoring concepts, established a framework for AI-supported market and investment intelligence, designed 6 performance dashboards, and developed 8 digital workflow concepts for Embassy programmes.
Conducted 6 product analyses with Ugandan exporters to improve product competitiveness and export readiness.
Facilitated 3 Business-to-Business engagements to strengthen commercial partnerships and export linkages for Ugandan products.
Facilitated a meeting between Saudi Rail Polytechnic and Uganda Railway Corporation to foster collaboration in training and technology transfer.
Conducted 8 community outreach and economic meetings relating to investment back home and 402 digital registration and mobilisation campaigns for Ugandans in the diaspora.
Supported 7 staff training placements.

Variances and Challenges

Political unrest within the Gulf countries.
No Legal advisors to provide legal advice to the embassy, the ambassador, and deal with legal matters relating to citizens, immigration, detention, labour disputes, and consular cases.
Limited resources to enable the Mission to open shelters in other cities within the kingdom for immigrant workers.

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.103**	**100.0 %**	**102.8 %**	**102.8 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.103**	**100.0 %**	**102.8 %**	**102.8 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.103	100.0 %	102.8 %	103.0 %
Programme:12 Human Capital Development	**0.001**	**0.001**	**0.001**	**0.001**	**100.0 %**	**100.4 %**	**100.5 %**
Vote Function:01 Overseas Mission Services	**0.001**	**0.001**	**0.001**	**0.001**	**100.0 %**	**100.4 %**	**100.5 %**
000034 Education and Skills Development	0.001	0.001	0.001	0.001	100.0 %	100.4 %	100.0 %
Programme:16 Governance and Security	**9.571**	**9.571**	**8.403**	**8.327**	**87.8 %**	**87.0 %**	**99.1 %**
Vote Function:01 Overseas Mission Services	**9.571**	**9.571**	**8.403**	**8.327**	**87.8 %**	**87.0 %**	**99.1 %**
000014 Administrative and Support Services	4.571	4.571	3.776	3.894	82.6 %	85.2 %	103.1 %
460056 Consulars services	5.000	5.000	4.627	4.433	92.5 %	88.7 %	95.8 %
Programme:18 Development Plan Implementation	**0.720**	**0.720**	**0.360**	**0.312**	**50.0 %**	**43.4 %**	**86.7 %**
Vote Function:01 Overseas Mission Services	**0.720**	**0.720**	**0.360**	**0.312**	**50.0 %**	**43.4 %**	**86.7 %**
560009 Cooperation frameworks and Development Assisstance	0.720	0.720	0.360	0.312	50.0 %	43.4 %	86.7 %
Total for the Vote	**10.392**	**10.392**	**8.864**	**8.743**	**85.3 %**	**84.1 %**	**98.6 %**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.999	0.999	0.750	0.737	75.0 %	73.8 %	98.3 %
211104 Employee Gratuity	0.070	0.070	0.052	0.017	75.0 %	25.0 %	33.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.754	3.754	3.552	3.570	94.6 %	95.1 %	100.5 %
212102 Medical expenses (Employees)	0.615	0.615	0.615	0.618	100.0 %	100.5 %	100.5 %
221001 Advertising and Public Relations	0.040	0.040	0.035	0.026	87.5 %	63.9 %	73.0 %
221002 Workshops, Meetings and Seminars	0.500	0.500	0.375	0.348	75.0 %	69.6 %	92.8 %
221005 Official Ceremonies and State Functions	0.045	0.045	0.034	0.022	75.0 %	49.8 %	66.3 %
221007 Books, Periodicals & Newspapers	0.000	0.000	0.000	0.000	74.8 %	24.8 %	33.1 %
221009 Welfare and Entertainment	0.287	0.287	0.214	0.201	74.4 %	70.0 %	94.1 %
221011 Printing, Stationery, Photocopying and Binding	0.032	0.032	0.024	0.024	75.0 %	75.3 %	100.4 %
221012 Small Office Equipment	0.050	0.050	0.050	0.051	100.0 %	101.6 %	101.6 %
221014 Bank Charges and other Bank related costs	0.015	0.015	0.011	0.007	75.0 %	48.1 %	64.1 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.000	75.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.120	0.120	0.120	0.120	100.0 %	100.1 %	100.1 %
222002 Postage and Courier	0.080	0.080	0.060	0.043	75.0 %	54.2 %	72.3 %
223003 Rent-Produced Assets-to private entities	1.740	1.740	1.305	1.520	75.0 %	87.4 %	116.5 %
223005 Electricity	0.085	0.085	0.064	0.045	75.0 %	53.4 %	71.2 %
223006 Water	0.020	0.020	0.015	0.014	75.0 %	69.2 %	92.3 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.020	0.020	100.0 %	102.1 %	102.1 %
226001 Insurances	0.026	0.026	0.026	0.027	100.0 %	103.7 %	103.7 %
227001 Travel inland	0.765	0.765	0.565	0.347	73.9 %	45.4 %	61.4 %
227002 Travel abroad	0.508	0.508	0.492	0.501	96.8 %	98.7 %	102.0 %
227003 Carriage, Haulage, Freight and transport hire	0.245	0.245	0.184	0.180	75.0 %	73.6 %	98.1 %
227004 Fuel, Lubricants and Oils	0.130	0.130	0.115	0.109	88.5 %	84.0 %	94.9 %
228001 Maintenance-Buildings and Structures	0.042	0.042	0.042	0.042	100.0 %	101.2 %	101.2 %
228002 Maintenance-Transport Equipment	0.136	0.136	0.080	0.085	58.5 %	62.6 %	107.1 %
228004 Maintenance-Other Fixed Assets	0.065	0.065	0.065	0.066	100.0 %	101.6 %	101.6 %
Total for the Vote	**10.392**	**10.392**	**8.864**	**8.743**	**85.3 %**	**84.1 %**	**98.6 %**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.103**	**100.00 %**	**102.76 %**	**102.76 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.103**	**0.00 %**	**0.00 %**	**102.8 %**
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.100	0.100	0.100	0.103	100.0 %	103.0 %	103.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.001**	**0.001**	**0.001**	**0.001**	**99.96 %**	**100.42 %**	**100.46 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.103**	**0.00 %**	**0.00 %**	**102.8 %**
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**9.571**	**9.571**	**8.403**	**8.327**	**87.80 %**	**87.00 %**	**99.09 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.103**	**0.00 %**	**0.00 %**	**102.8 %**
Departments							
001 Embassy in Riyadh, Saudi Arabia	9.571	9.571	8.403	8.327	87.8 %	87.0 %	99.1 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.720**	**0.720**	**0.360**	**0.312**	**50.00 %**	**43.36 %**	**86.72 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.103**	**0.00 %**	**0.00 %**	**102.8 %**
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.720	0.720	0.360	0.312	50.0 %	43.3 %	86.7 %
Development Projects							
N/A							
Total for the Vote	**10.392**	**10.392**	**8.864**	**8.743**	**85.3 %**	**84.1 %**	**98.6 %**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Riyadh, Saudi Arabia		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
One Tourism Expo in Saudi Arabia and countries of Accreditation Organized	Contracted Carpet event Event to source social media travel influencers to promote Uganda as a tourism destination, Organized an exhibition of all Uganda food and cultural show in KSA	Target Achieved
One Tourism Investment Forum collaborated	One Tourism Investment Forum collaborated.	Target achieved.
Tourism Partnership engagement undertaken	Participated in the Global Artificial Intelligence show in KSA & Forwarded to Kampala invitation to attend Halal exhibition promotion to attract more Tourists to Uganda	Target Achieved
Bilateral agreement negotiated	Facilitated meeting with Saudi Rail Polytechnic and Uganda Railway corporation .The meeting aimed to foster collaboration in training & technology transfer	Target Achieved
Uganda Tourism Products: Cultural, Religious, wildlife and Community Tourism organised Newsletters and promotional Interviews (even in braille) designed, published, disseminated and translated Documentaries on Uganda's Major tourist attractions promoted	Organized Food and Cultural exhibition in the Cities of Dammam, Jeddah and Abha to show case, promote Ugandan Food and Tourism	Target Achieved
	Two (02) partnerships between Uganda and tour operators in Saudi Arabia and other countries of Accreditation established	Ebola outbreak in Uganda and political unrest within the country affecting the travels.
One Tourism exhibition participated in	One Tourism exhibition participated in.	Target achieved.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,137.705

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		13,857.960
227001 Travel inland		20,152.677
	Total For Budget Output	**49,148.342**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,148.342
	Arrears	0.000
	AIA	0.000
	Total For Department	**49,148.342**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,148.342
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

Programme:12 Human Capital Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Riyadh, Saudi Arabia

Key Service Area:000034 Education and Skills Development

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

One Training for Ugandans working as supervisors in Saudi Labour recruitment companies undertaken	Conducted 3 physical and 1 virtual Diaspora engagements	Target Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		529.948
	Total For Budget Output	**529.948**
	Wage Recurrent	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	529.948
	Arrears	0.000
	AIA	0.000
	Total For Department	**529.948**
	Wage Recurrent	0.000
	Non Wage Recurrent	529.948
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Riyadh, Saudi Arabia

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Salaries.FSA and other utilities Paid	FSA Allowances Paid, Rent Paid & Utilities Paid	Target achieved.
Final accounts report prepared and submitted	End of Year Financials prepared and submitted	Target achieved.
Approved Budget Estimates FY 2026/27 prepared and submitted as required by the law	Final Budget FY 2026-2027 Finalised and Submitted	Target achieved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,574.062
212102 Medical expenses (Employees)	63,594.839
221009 Welfare and Entertainment	14,770.913
221012 Small Office Equipment	13,158.184
222001 Information and Communication Technology Services.	32,527.379
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,502.780
226001 Insurances	26,965.757

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		23,438.927
228001 Maintenance-Buildings and Structures		13,248.366
	Total For Budget Output	**330,781.207**
	Wage Recurrent	0.000
	Non Wage Recurrent	330,781.207
	Arrears	0.000
	AIA	0.000

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

Official visits of government delegations coordinated	No official visits of government delegations coordinated	Political unrest within the country.
Various stakeholders to project a positive image of Uganda through publications, speeches and statements, press briefings, and social media platforms organised Government represented in various fora Content on the Mission website managed and updated	Analysed 3 development finance institution's (IsDB,SFD & BADEA) and i identified financing opportunities for priority National Projects	Target Achieved
Sensitization workshop with stakeholders to Invest in Uganda organised	conducted 3 diaspora stakeholder engagements with community leaders to strengthen leadership on Economic activities, Conducted 30 profile on diaspora skills mapping and established a database to support investment, labour mobility and knowledge transfer	Target Achieved
One cultural event organized	organized 2 Uganda cultural exhibition on all Ugandan food and culture to promote Uganda's tourism, culture and investment opportunities	Target Achieved
Coordinate official Visits		
Safety of Migrant workers ensured by Monitoring Labour companies and Sponsors	Provided shelter, medical care and other basic needs to 945 distressed Ugandans and 8 babies at the embassy shelter in Riyadh and Jeddah	Target Achieved

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Consolidated Tour Activities Participated in	organized 2 familiarization trips to Uganda with Saudi Saudi social media travel influencer's to promote Uganda as a tourism destination and Uganda Agricultural Products	Target Achieved
Ugandan innovations commercialised through Capital venture Firms	Developed AI Monitoring concepts (5) and established a frame work for IA-supported market and investment intelligence, Designed 6 performance dashboards to enhance monitoring and decision-making capabilities, Developed 8 digital workflow concepts aimed at improving digital transformation across Embassy programs	Target Achieved

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Consular assistance to Ugandans in Saudi Arabia and other countries of accreditation extended	Aided repatriation of more than 809 distressed Ugandans and issued 4,424 Emergency Travel Documents, Team visited 281 prisoners and 429 deportees to provide them with consular support to aid repatriation, Aided the repatriation of 32 dead bodies of deceased Ugandans, Carried out inspection, vetting and accreditation visits of 150 foreign recruitment offices and Agencies deploying Ugandan migrant workers in Saudi Arabia to monitor compliance of set standards and guidelines, Prepared passport renewals for 265 Ugandan migrant workers and issued 375 Diplomatic visa, Visited a total of 189 distressed Ugandans in the various hospitals and mental institutions in Saudi Arabia, Attended 18 court and 66 lobar sessions, Provided consular support to 1,546 Uganda piligrims that came to perform Hajj in Mecca and Madina cities in KSA	Target Achieved
Tourism Expo organised	Organised 1 Tourism exhibition	Target Achieved
Protocol services provided	No protocol and consular services whenever necessary provided	Political unrest within the country.
Compliance to Labour regulation Laws in the KSA and other countries of accreditation enforced	Coordinated resolution of Citizen concerns with Saudi Authorities case by case interventions aimed at strengthening Citizen protection and Embassy responsiveness	Target achieved.

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
	Coordinated resolution of Citizen concerns with Saudi Authorities case by case interventions aimed at strengthening Citizen protection and Embassy responsiveness	Target Achieved.
Market Intelligence for Ugandan products; Tea Coffee, vanilla and Fish conducted	conducted 6 product analysis with Ugandan Exporters aimed at Improving product competitiveness and Export readiness Facilitated 3 Business to Business engagements to strengthen commercial partnership's and export linkages Ugandan Products	Target Achieved
Uganda's foreign policy positions articulated and clarified	One (01) engagement on Uganda's foreign policy positions were articulated and clarified	Engagements were conducted, but it is still work in progress.
Support for Ugandas positions on various issues lobbied	Two (02) engagements to support Uganda's positions on various issues lobbied.	Engagements were conducted, but it is still work in progress.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,251,880.717
212102 Medical expenses (Employees)		21,641.036
227002 Travel abroad		288,646.335
227004 Fuel, Lubricants and Oils		54,782.495
228004 Maintenance-Other Fixed Assets		30,118.253
	Total For Budget Output	**1,647,068.836**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,647,068.836
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,977,850.043**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,977,850.043

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Riyadh, Saudi Arabia		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Report compilation finalised	200 migrant workers registered and upgraded on the system.	No human capital to upgrade the database of Ugandans in Saudi Arabia, Kuwait and other countries of accreditation.
One Diaspora Meeting held	8 community outreach and economic meeting relation to investing back home conducted, 402 Digital registration and mobilisation campaigns of Ugandans in Diaspora conducted	Target Achieved
Outstanding staff awarded	7 staff Training placements supported	Target achived

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**2,027,528.333**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,027,528.333
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142223	Document certification fees	0.021	39,659,868.000
	Total	**0.021**	**39,659,868.000**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.951	0.951	0.951	100.0 %	100.0 %	100.0 %
	Non-Wage	8.146	8.146	8.146	8.146	100.0 %	100.0 %	100.0 %
Devt.	GoU	7.000	7.000	7.000	2.769	100.0 %	39.6 %	39.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**16.097**	**16.097**	**16.097**	**11.866**	**100.0 %**	**73.7 %**	**73.7 %**
Total GoU+Ext Fin (MTEF)		**16.097**	**16.097**	**16.097**	**11.866**	**100.0 %**	**73.7 %**	**73.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**16.097**	**16.097**	**16.097**	**11.866**	**100.0 %**	**73.7 %**	**73.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**16.097**	**16.097**	**16.097**	**11.866**	**100.0 %**	**73.7 %**	**73.7 %**
Total Vote Budget Excluding Arrears		**16.097**	**16.097**	**16.097**	**11.866**	**100.0 %**	**73.7 %**	**73.7 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**2.100**	**2.100**	**2.100**	**2.100**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	2.100	2.100	2.100	2.100	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**13.336**	**13.336**	**13.336**	**9.105**	**100.0 %**	**68.3 %**	**68.3%**
Vote Function:01 Overseas Mission Services	13.336	13.336	13.336	9.105	100.0 %	68.3 %	68.3%
Programme:18 Development Plan Implementation	**0.661**	**0.661**	**0.661**	**0.661**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.661	0.661	0.661	0.661	100.0 %	100.0 %	100.0%
Total for the Vote	**16.097**	**16.097**	**16.097**	**11.866**	**100.0 %**	**73.7 %**	**73.7 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
4.231	Bn Shs	Project : 1943 Institutional Development of Uganda Embassy in Copenhagen
		Reason: The long procurement process that delayed the start of the project.
Items		
3.750	UShs	313121 Non-Residential Buildings - Improvement
		Reason:
0.321	UShs	225201 Consultancy Services-Capital
		Reason:

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Copenhagen, Denmark			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	10	3
No of international expos attended	Number	5	3
Number of digital marketing campaigns undertaken in the source markets	Number	4	3
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	1
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Copenhagen, Denmark			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of implementation of the Annual Approved workplan	Percentage	100%	100%
No. of months overhead costs are paid	Number	12	12
No of financial reports submitted	Number	4	3
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	5	5

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Project:1943 Institutional Development of Uganda Embassy in Copenhagen

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Mission properties acquired/developed/maintained	Number	1	
% of retooling budget implemented	Percentage	100%	
% of planned retooling outputs achieved	Percentage	100%	

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Copenhagen, Denmark

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Value of bilateral and multilateral resources ($Million)	Value	30000	30000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Performance highlights for the Quarter

During Quarter Four, the Mission intensified promotion of Destination Uganda by participating in key tourism promotion events, engaging tour operators and travel partners, and showcasing Uganda's tourism potential at the Pearl of Africa Tourism Expo. Mission staff also enhanced their capacity in tourism promotion and economic diplomacy.

The Mission strengthened bilateral relations by coordinating high-level engagements between Uganda and the host country, facilitating a familiarization visit for refugee response partners, and fulfilling statutory financial and budget reporting requirements, including submission of the Approved Budget Estimates for FY 2026/27.

Consular and diaspora services were enhanced through diaspora engagement activities across the Nordic countries, provision of visa and consular services, and protection and assistance to distressed Ugandans.

The Mission also advanced development cooperation by establishing a Danish/Nordic–Ugandan TVET partnership to strengthen vocational skills development and mobilizing the Ugandan diaspora to contribute to national development.

Variances and Challenges

Delayed procurement for the Chancery renovation due to inconsistencies between the Host Government's procurement laws and the PPDA Act, 2003.

Increased operational expenditure arising from the relocation of the Chancery in August 2025.

High maintenance and repair costs for Government assets, particularly the utility van, highlighting the need for its replacement.

The need for comprehensive renovation of the Official Residence (former Chancery), including the removal of asbestos from the basement to ensure compliance with health and safety standards.

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**2.100**	**2.100**	**2.100**	**2.100**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**2.100**	**2.100**	**2.100**	**2.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	2.100	2.100	2.100	2.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**13.336**	**13.336**	**13.336**	**9.105**	**100.0 %**	**68.3 %**	**68.3 %**
Vote Function:01 Overseas Mission Services	**13.336**	**13.336**	**13.336**	**9.105**	**100.0 %**	**68.3 %**	**68.3 %**
000003 Facilities and Equipment Management	7.000	7.000	7.000	2.769	100.0 %	39.6 %	39.6 %
000014 Administrative and Support Services	6.096	6.096	6.096	6.096	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.661**	**0.661**	**0.661**	**0.661**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.661**	**0.661**	**0.661**	**0.661**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.661	0.661	0.661	0.661	100.0 %	100.0 %	100.0 %
Total for the Vote	**16.097**	**16.097**	**16.097**	**11.866**	**100.0 %**	**73.7 %**	**73.7 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.951	0.951	0.951	0.951	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.420	0.420	0.420	0.420	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.550	0.550	0.550	0.550	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.661	0.661	0.661	0.661	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.143	0.143	0.143	0.143	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.750	1.750	1.750	1.750	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223005 Electricity	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	1.200	1.200	1.200	0.879	100.0 %	73.2 %	73.2 %
225204 Monitoring and Supervision of capital work	0.800	0.800	0.800	0.640	100.0 %	80.0 %	80.0 %
226001 Insurances	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
227002 Travel abroad	1.400	1.400	1.400	1.400	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	5.000	5.000	5.000	1.250	100.0 %	25.0 %	25.0 %

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**16.097**	**16.097**	**16.097**	**11.866**	**100.0 %**	**73.7 %**	**73.7 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**2.100**	**2.100**	**2.100**	**2.100**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**2.100**	**2.100**	**2.100**	**2.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Copenhagen, Denmark	2.100	2.100	2.100	2.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**13.336**	**13.336**	**13.336**	**9.105**	**100.00 %**	**68.27 %**	**68.27 %**
Vote Function:01 Overseas Mission Services	**2.100**	**2.100**	**2.100**	**2.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Copenhagen, Denmark	6.336	6.336	6.336	6.336	100.0 %	100.0 %	100.0 %
Development Projects							
1943 Institutional Development of Uganda Embassy in Copenhagen	7.000	7.000	7.000	2.769	100.0 %	39.6 %	39.6 %
Programme:18 Development Plan Implementation	**0.661**	**0.661**	**0.661**	**0.661**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**2.100**	**2.100**	**2.100**	**2.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Copenhagen, Denmark	0.661	0.661	0.661	0.661	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**16.097**	**16.097**	**16.097**	**11.866**	**100.0 %**	**73.7 %**	**73.7 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Copenhagen, Denmark		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Staff training and tourism undertaken	Mission staff undertook training in website management and tourism promotion to enhance the Mission's capacity in economic diplomacy and strategic communication.	
Tourism exhibition participated in	3 Tourism exhibitions and promotional events participated in, namely the Bus Outreach Campaign, the Rwenzori Tusker Lite Marathon activation, and the Uganda/Danish/ Nordic Tourism Symposium.	
Meeting with tour agencies and agents organised	6 Meetings with tour agencies, travel agents, Atlantic Link, and out of home Media organised to advance the Bus Campaign and promote Destination Uganda.	
Familiarization trip with tour agents organised		This was undertaken in the third quarter
The Pearl of Africa Tourism Expo participated in to promote Uganda's tourism potential and strengthen partnerships within the tourism sector.	The Pearl of Africa Tourism Expo participated in to promote Uganda's tourism potential and strengthen partnerships within the tourism sector.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		207,550.659
225101 Consultancy Services		75,000.000
227002 Travel abroad		700,000.000
	Total For Budget Output	**982,550.659**
	Wage Recurrent	0.000
	Non Wage Recurrent	982,550.659
	Arrears	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**982,550.659**
	Wage Recurrent	0.000
	Non Wage Recurrent	982,550.659
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Copenhagen, Denmark

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

	Coordinated a Ministerial meeting between OPM and the host country authorities.	
	Facilitated a familiarization visit for partners supporting refugee response initiatives.	
Institutional operational expenses paid	Institutional operational expenses paid	
Final accounts report prepared and submitted	9 Months Accounts Report FY 2025/26 prepared and submitted to Accountant General	
Quarter 3 Performance Report FY 2025/26 prepared and submitted	Quarter 3 Performance Report FY 2025/26 prepared and submitted	
Approved Budget Estimates FY 2026/27 prepared and submitted as required by the law	Approved Budget Estimates FY 2026/27 prepared and submitted to MoFPED	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	333,355.058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	698,512.999
212102 Medical expenses (Employees)	43,649.212
221008 Information and Communication Technology Supplies.	20,555.194

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	65,898.516
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	11,553.196
222002 Postage and Courier	1,000.000
223004 Guard and Security services	4,454.468
223005 Electricity	1,822.675
223007 Other Utilities- (fuel, gas, firewood, charcoal)	43,885.208
226001 Insurances	1,433.438
227003 Carriage, Haulage, Freight and transport hire	75,000.000
227004 Fuel, Lubricants and Oils	27,622.987
228002 Maintenance-Transport Equipment	10,339.943
Total For Budget Output	**1,341,582.894**
Wage Recurrent	333,355.058
Non Wage Recurrent	1,008,227.836
Arrears	0.000
AIA	0.000

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

Diaspora engagements undertaken in Denmark and Countries of Accreditation	Seven diaspora engagement activities undertaken in Denmark and other countries of accreditation during events such as Martyrs' Day celebrations, the Uganda/Danish/ Nordic Tourism Symposium, the Rwenzori Tusker Lite Marathon, and other outreach initiatives to strengthen diaspora participation in Uganda's tourism, trade, and investment agenda.	
Visas issued, emergency travel documents handled and other documents certified	Consular services provided, including visa issuance, processing of emergency travel documents, and certification of official documents.	

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Consular protection provided to distressed Ugandans in Denmark and Countries of accreditation	Consular protection and assistance were provided to distressed Ugandans in Denmark and the countries of accreditation, including the handling of 20 consular cases and the repatriation of two deceased Ugandans to Uganda.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		120,000.000
	Total For Budget Output	**120,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,461,582.894**
	Wage Recurrent	333,355.058
	Non Wage Recurrent	1,128,227.836
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1943 Institutional Development of Uganda Embassy in Copenhagen

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Renovation works and payment of final certificate completed		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		578,603.937
225204 Monitoring and Supervision of capital work		398,634.280
	Total For Budget Output	**977,238.217**
	GoU Development	977,238.217

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1943 Institutional Development of Uganda Embassy in Copenhagen		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**977,238.217**
	GoU Development	977,238.217
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Copenhagen, Denmark		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
1 partnership for capacity building in vocational training and IT with institutions established in accredited countries	The Mission facilitated the establishment of a Danish/Nordic TVET partnership between HEG and ZBC and Ugandan institutions, including Nakawa Vocational Training Institute, Motorcare/Green Hub, Equator Chocolate, the Northern Uganda Agricultural Centre, and the Uganda Industrial Production Initiative (UIPI), to promote capacity building in vocational training and information technology.	
1 Partnership between Uganda petroleum Institute and Norwegian clean energy agencies facilitated		This activity was undertaken in quarter 2
Ugandans in the diaspora mobilized for National development	Ugandans in the diaspora were mobilized to contribute to national development during the celebrations marking Uganda's Independence Day and Africa Day, the latter held under the theme "Assuring Sustainable Water Availability and Safe Sanitation Systems."	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	258,611.719

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**258,611.719**
	Wage Recurrent	0.000
	Non Wage Recurrent	258,611.719
	Arrears	0.000
	AIA	0.000
	Total For Department	**258,611.719**
	Wage Recurrent	0.000
	Non Wage Recurrent	258,611.719
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**3,679,983.489**
	Wage Recurrent	333,355.058
	Non Wage Recurrent	2,369,390.214
	GoU Development	977,238.217
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142223	Document certification fees	0.011	0.003
	Total	**0.011**	**0.003**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.399	1.399	1.400	1.400	100.0 %	100.0 %	100.0 %
	Non-Wage	7.070	7.070	7.070	7.070	100.0 %	100.0 %	100.0 %
Devt.	GoU	4.869	4.869	4.869	2.707	100.0 %	55.6 %	55.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**13.338**	**13.338**	**13.339**	**11.177**	**100.0 %**	**83.8 %**	**83.8 %**
Total GoU+Ext Fin (MTEF)		**13.338**	**13.338**	**13.339**	**11.177**	**100.0 %**	**83.8 %**	**83.8 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**13.338**	**13.338**	**13.339**	**11.177**	**100.0 %**	**83.8 %**	**83.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**13.338**	**13.338**	**13.339**	**11.177**	**100.0 %**	**83.8 %**	**83.8 %**
Total Vote Budget Excluding Arrears		**13.338**	**13.338**	**13.339**	**11.177**	**100.0 %**	**83.8 %**	**83.8 %**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.096**	**0.096**	**95.5 %**	**95.5 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.096	0.096	95.5 %	95.5 %	100.0%
Programme:16 Governance and Security	**13.238**	**13.238**	**13.242**	**11.081**	**100.0 %**	**83.7 %**	**83.7%**
Vote Function:01 Overseas Mission Services	13.238	13.238	13.242	11.081	100.0 %	83.7 %	83.7%
Total for the Vote	**13.338**	**13.338**	**13.338**	**11.176**	**100.0 %**	**83.8 %**	**83.8 %**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
2.596	Bn Shs	Project : 1951 Institutional Development of Uganda Embassy in Brussels
		Reason: The Mission first utilized capital funds held with the Notary before drawing on the FY 2025/26 funds. Consequently, only part of the funds had been utilized by year-end, and the remaining balance was retained to facilitate uninterrupted subsequent payments to the contractor.
Items		
2.596	UShs	312111 Residential Buildings - Acquisition
		Reason:

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	6	6
No of international expos attended	Number	4	4
Number of digital marketing campaigns undertaken in the source markets	Number	6	6
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2	2
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of recurrent overhead costs paid	Percentage	100%	100%
% of UPS recurrent overhead costs paid	Percentage	100%	100
Percentage of implementation of the Annual Approved workplan	Percentage	100%	100%
No. of institutional Administration costs paid	Number	9	9
No. of months overhead costs are paid	Number	12	12
Number of functional regional and field offices	Number	1	1
No of financial reports submitted	Number	7	7
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	1192000000	119200000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Brussels, Belgium

Key Service Area: 460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ugandans and foreigners provided with consular services	Number	700	700
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	15	15

Key Service Area: 460057 Peace and security

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international peace and security engagements participated in	Number	30	32
Proportion of regional peace and security initiatives coordinated	Percentage	100%	100%
Number of regional Integration Centres supported	Number	4	2

Project:1951 Institutional Development of Uganda Embassy in Brussels

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	50%	50%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	N/A
Number of Vehicles Procured	Number	1	0
Number of Mission properties acquired/developed/maintained	Number	3	3
% of retooling budget implemented	Percentage	100%	100
% of planned retooling outputs achieved	Percentage	100%	100%
% of planned retooling outputs achieved	Percentage	100%	100%

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Performance highlights for the Quarter

The Mission succeeded in organising, preparation and participation in the following events and activities within the BENELUX region
i) Agri-Horticulture mission to the Netherlands. This attracted many delegations from Uganda MAAIF, MOFA and the mission staff.
ii) Amsterdam Coffee festival. MAAIF, private sector coffee companies and the Mission participated. Uganda coffee showcased(promoted and tasted). One thousand two visitors attended.
iii) World of coffee Brussels, participated in by 40 private sector companies, MAAIF, MOFA? MoFPED at PS level, Embassies of Geneva and Brussels plus several high level participants. Visited Sucafina Roastery in Antwerp, the biggest Roastery in Europe.
iv) Gorilla road show events in the BENELUX region. 26 tour operators from Luxembourg, 64 tour operators from Ghent-Belgium, 90 tour operators from Utrect -Netherlands, 30 tour and travel companies from Uganda including UTB and UWA. The Mission worked with THX company in this.
v) The Mission participated in the retreat on Midterm review of the ECD implementation for Europe and American Missions in Frankfurt, Germany.
vi) The Mission participated in POATE in Kampala (Pearl of Africa Tourism Expo).
vii) Mission coordinated and chaired OPCW/NAM executive council meetings in the Hague and read NAM statements on behalf of the 128 member states.
viii) Mission provided consular services to the Ugandans in the diaspora in the BENELUX region by registering people for National IDs, Passport renewals and new ones, visiting detained Ugandans, proving emergency travel documents, coordinating and organising the Uganda Independence Day.
ix) Organised , coordinated and supported the Annual euro Crane tournament in Amsterdam which attracted 10 Ugandan teams and promoted sports diplomacy.
x) Progress of the construction of the official residence is ahead of schedule, having laid the foundation stone in October 2025. Both super structures are roofed and progressing steadily.

Variances and Challenges

Challenges:
1. Lack of funds to cater for maintenance of buildings. This is mainly the chancery(The building wall, the AC, Elevator, Fire) and the current official residence.
2. Aging of the representation car. The car has made six recommended years, however Kampala has not yet provided funds despite numerous reminders.
3. Annual indexation on all utilities and services, hence rising the costs which negatively impacts on the operations budget yet the Mission budget ceiling is always fixed.

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.096**	**0.096**	**95.5 %**	**95.5 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.096**	**0.096**	**95.5 %**	**95.5 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.096	0.096	95.5 %	95.5 %	100.0 %
Programme:16 Governance and Security	**13.238**	**13.238**	**13.242**	**11.081**	**100.0 %**	**83.7 %**	**83.7 %**
Vote Function:01 Overseas Mission Services	**13.238**	**13.238**	**13.242**	**11.081**	**100.0 %**	**83.7 %**	**83.7 %**
000003 Facilities and Equipment Management	4.869	4.869	4.869	2.707	100.0 %	55.6 %	55.6 %
000014 Administrative and Support Services	6.102	6.102	6.127	6.127	100.4 %	100.4 %	100.0 %
460056 Consulars services	1.317	1.317	1.323	1.323	100.4 %	100.4 %	100.0 %
460057 Peace and security	0.950	0.950	0.923	0.923	97.2 %	97.2 %	100.0 %
Total for the Vote	**13.338**	**13.338**	**13.338**	**11.176**	**100.0 %**	**83.8 %**	**83.8 %**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.399	1.399	1.400	1.400	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.950	2.950	2.963	2.963	100.5 %	100.5 %	100.0 %
212101 Social Security Contributions	0.140	0.140	0.155	0.155	110.8 %	110.8 %	100.0 %
212102 Medical expenses (Employees)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.714	0.714	0.707	0.707	99.0 %	99.0 %	100.0 %
221003 Staff Training	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.792	0.792	0.782	0.782	98.6 %	98.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.042	0.042	0.040	0.040	95.7 %	95.7 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.015	0.015	0.016	0.016	103.4 %	103.4 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
223005 Electricity	0.130	0.130	0.135	0.135	103.9 %	103.9 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
226001 Insurances	0.060	0.060	0.070	0.070	116.7 %	116.7 %	100.0 %
227001 Travel inland	0.671	0.671	0.663	0.663	98.8 %	98.8 %	100.0 %
227002 Travel abroad	0.138	0.138	0.141	0.141	102.2 %	102.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.346	0.346	0.328	0.328	94.9 %	94.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.054	0.054	0.052	0.052	96.3 %	96.3 %	100.0 %
312111 Residential Buildings - Acquisition	4.869	4.869	4.869	2.707	100.0 %	55.6 %	55.6 %
Total for the Vote	**13.338**	**13.338**	**13.338**	**11.176**	**100.0 %**	**83.8 %**	**83.8 %**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.096**	**0.096**	**95.54 %**	**95.54 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.096**	**0.096**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Brussels, Belgium	0.100	0.100	0.096	0.096	96.0 %	96.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**13.238**	**13.238**	**13.242**	**11.081**	**100.03 %**	**83.70 %**	**83.68 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.096**	**0.096**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Brussels, Belgium	8.369	8.369	8.374	8.374	100.1 %	100.1 %	100.0 %
Development Projects							
1951 Institutional Development of Uganda Embassy in Brussels	4.869	4.869	4.869	2.272	100.0 %	46.7 %	46.7 %
Total for the Vote	**13.338**	**13.338**	**13.338**	**11.176**	**100.0 %**	**83.8 %**	**83.8 %**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Brussels, Belgium		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Provided and distributed tourism materials to the diaspora in Belgium and Netherlands	Provided tourism information through distributed promotional materials in three different languages in English, French and Dutch to the BENELUX region. The recipients were potential tourists and also promoters on behalf of the Mission.	No variation. The entire exercise was a success.
Three (3) tourist events organised and facilitated in the countries of accreditation	The Mission organised and participated in the Gorilla Road Show events within Belgium, Netherlands and Luxembourg. This exercise attracted (12) twelve tour operators who visited and participated in POAET (Pearl of Africa Tourism Expo) and the FAM trips in Uganda in May 2026.	No variation. The exercise was successful.
	1.The Mission contributed towards the Uganda stand at Venesse Biennali, show casing Uganda culture, Art, Tradition and tourism from May 2026 to December 2026. 2. The Mission participated in the International Museum Day with the Minister of Tourism, Wildlife and Antiquities in Jinja. The aim was to develop a Uganda museum. Also visited the Hotel Training school in Jinja (Uganda Hotel and Tourism Institute-Jinja). The aim was to prioritise investment in museum and monuments to unlock Social -Economic benefits. The Mission intends to lobby for partners in Tourism Capacity Building.	No variation.
Two hundred fifty tourist visa cases handled and concluded in the countries of accreditation	110 (One hundred ten) visa cases handled , processed and approved.	No variation

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,258.841
221001 Advertising and Public Relations	3,002.178
221009 Welfare and Entertainment	5,003.630
222001 Information and Communication Technology Services.	2,251.623
227004 Fuel, Lubricants and Oils	2,501.794
Total For Budget Output	**25,018.067**
Wage Recurrent	0.000
Non Wage Recurrent	25,018.067
Arrears	0.000
AIA	0.000
Total For Department	**25,018.067**
Wage Recurrent	0.000
Non Wage Recurrent	25,018.067
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

	6 (Six) Finance committee meetings held. One after getting the release and discussing ways for the periodic activities. Planning and coordinating events and execution of Mission activities. Reviewing or assessing and evaluating Mission performance.	No variation observed.

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Two meetings conducted	3 (Three) meetings held. To discuss the USA sanctions of the 11 (Eleven) officials including a Ugandan judge Justice Bbosa. Bureau meeting working on how to prevent the negative impact on Judges and individuals or personalities. Meeting on how to get assistance to Uganda since it is the current chair on complementarity and gender based violence. Uganda has succeeded in trying cases at International level under International Criminal Division-ICD	No variation.
Two meetings held	The Mission coordinated two Expert Group meetings in June 2026 for NAM- OPCW 112th Executive Council meetings. The Mission also coordinated the Ambassadorial negotiations and read the NAM statement at the OPCW for the 112th Executive Council.	Performed beyond the target.
Six meetings held	Two meetings held in the period.	No variation
Seven engagements participated in	3 (Three) meetings held. To discuss the USA sanctions of the 11 (Eleven) officials including a Ugandan judge Justice Bbosa. Bureau meeting working on how to prevent the negative impact on Judges and individuals or personalities. Meeting on how to get assistance to Uganda since it is the current chair on complementarity and gender based violence. Uganda has succeeded in trying cases at International level under International Criminal Division-ICD	No variation
Eight Multilateral engagements participated in	Eight (08) Multilateral engagements participated in.	No variation
Six Non Allied Movement meetings conducted	The Mission coordinated two Expert Group meetings in June 2026 for NAM- OPCW 112th Executive Council meetings. The Mission also coordinated the Ambassadorial negotiations and read the NAM statement at the OPCW for the 112th Executive Council.	No variation

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Eighteen meetings participated in	The Mission participated in the committee of Ambassadors in the preparation of the council of Ministers meeting in May in which the Rt. Hon. Deputy Speaker participated. The Mission participated in the committee of Ambassadors meeting in April . The Mission participated in the African -EU Parliamentary Assembly in Eswatini where Nine Hon. Members of Parliament participated led by the Rt. Hon. Deputy Speaker.	No variation
Three Home Base Staff meetings held.	The Mission held four meetings including one called by the PSST (Permanent Secretary and Secretary to Treasury) . In his remarks the PSST was emphatic on the use of Economic and Commercial Diplomacy (ECD) That all activities must be in line with the Mission workplan. He also emphasised on numbers in terms of performance.	No variation
One meeting participated in	One meeting participated in.	The ICC was not able to hold more meetings due to legal and administrative issues.
Two engagements participated in	Common Fund for Commodity meeting held yielded the approval of the Uganda Fast track project . That was the Kwezi Coffee Ltd , Uganda with funding worthy USD 400,000 (USD 200,000 from FCDO)	No variation.
Two million shillings projected from Certificertification of documents	Two million shillings projected from Certification of documents	No variation
	No engagements held.	Change in programs and overlapping activities.

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
One engagement for implementation of the MoU for general cooperation in Agriculture, Animal Industry and Fisheries and Gas and Oil organised.	Agro-Industrialisaton:The Mission held a number of meetings were held to organise the Horti-Agriculture event in Amsterdam. This event attracted 40 (Forty delegations from Ministries, Departments and Agences (MDAs). Impact ; Twenty (20) Ugandan companies were attached to Dutch administration. The delegation visited twelve (12) Dutch companies for Technology transfer. One Dutch company, the Schippers opted to invest in Ugandan in the next two years. This was as a result of Netherlands African Business Council (NABC) partnering with the Mission in organising the event. On 16th to 18th April 2026 the Mission coordinated and participated in the Amsterdam Coffee festival . This attracted Ministry of Agriculture Animal Industry and Fisheries (MAAIF), private sector coffee companies and the Mission participated in the coffee festival in Amsterdam. The out come was that Uganda coffee showcased World of Coffee Festival-Belgium. An international event where Uganda was the Portrait country	No variation
	No engagements held	Change in programs and activities were overlapped.
One report on information gathering on local markets prepared	All reports on information gathering on local markets prepared were all completed.	No variation. The exercise was completed.
One Quarterly report prepared and submitted to Kamplala	The Quarterly report has been prepared and submitted to Kampala.	No variation. The exercise has been successfully completed.
End of year financial statements prepared and submitted to Kampala	End of year financial statements prepared and submitted to Kampala.	No variation. The exercise was successfully completed.
	The two (02) planned meetings to budget and prepare Mission MPS were organized in Q3.	No variation. The exercise was successfully completed.
All signed pending MoUs between Uganda and the accredited countries followed up	All signed pending MoUs between Uganda and the accredited countries were followed up	No variation

VOTE: 518 Uganda Embassy in Belgium, Brussels

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Two bilateral meetings held	Science and Technology Transfer: (REFORUM) The Managing Director , Regional Universities Forum for capacity building in Agriculture held a meeting with the European Union for discussion and follow up on the progress of their partnership agreement in April 2026. The Mission also held a meeting with the International Solar Energy Alliance (ISA) where Uganda benefited by having a centre for Solar Technology Application Resource Centre at Busitema University.	No variation
Two engagements conducted	Common Fund for Commodity meeting held yielded the approval of the Uganda Fast track project . That was the Kwezi Coffee Ltd , Uganda with funding worthy USD 400,000 (USD 200,000 from FCDO)	No variation
One engagement conducted to promote Economic and Commercial Diplomacy through digital , social and media print	The Mission procured three screens for use to promote Economic and Commercial Diplomacy activities in the BENELUX region. One is stationed at the chancery in the reception area, the largest is for field promotional ECD activities where various tourism and other activities are are displayed to the public. The Mission also procured promotional materials in two translated languages; that's French and Dutch in addition to English. The Mission has a number of various promotional items at the reception for promotional purposes. Others are in the form of art and crafts, coffee etc.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	250,005.462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,962.526
212101 Social Security Contributions	35,025.285
212102 Medical expenses (Employees)	20,018.067
221001 Advertising and Public Relations	112,835.080
221003 Staff Training	2,501.794
221009 Welfare and Entertainment	119,643.638

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	8,406.073
221012 Small Office Equipment	2,501.794
222001 Information and Communication Technology Services.	10,007.218
222002 Postage and Courier	2,501.794
223001 Property Management Expenses	3,752.691
223003 Rent-Produced Assets-to private entities	200,144.533
223005 Electricity	32,523.491
223006 Water	2,501.794
226001 Insurances	15,010.848
227001 Travel inland	89,494.279
227002 Travel abroad	4,503.246
227004 Fuel, Lubricants and Oils	27,720.014
228001 Maintenance-Buildings and Structures	7,505.424
228002 Maintenance-Transport Equipment	13,509.739
Total For Budget Output	**1,158,074.791**
Wage Recurrent	250,005.462
Non Wage Recurrent	908,069.329
Arrears	0.000
AIA	0.000

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

One meeting participated	The Mission held a meeting with the International Organisation for Migrants (IOM) on the implementation of the Memorandum of Understanding with Uganda Government.	No variation
One consular session organised for the diaspora	The Mission conducted an interview with undocumented Ugandans at the chancery together with officials from the International Organisation for Migrants Netherlands.	No variation

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Fifty passports for the diaspora processed	Eleven (11) passports for the diaspora processed.	This could be explained by prevalence of Ebola in Uganda.
All distressed Ugandans provided with consular services	One distressed Ugandan in the Netherlands was provided with consular services. But later preferred to voluntarily return to Uganda.	No target was made.
Two consular out reaches for the diaspora organised	No consular out reaches conducted in the period.	Mission was overwhelmed by many overriding events.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,108.400
221001 Advertising and Public Relations		45,289.934
221009 Welfare and Entertainment		63,613.171
221011 Printing, Stationery, Photocopying and Binding		2,001.452
227001 Travel inland		34,775.114
227004 Fuel, Lubricants and Oils		31,272.594
	Total For Budget Output	**277,060.664**
	Wage Recurrent	0.000
	Non Wage Recurrent	277,060.664
	Arrears	0.000
	AIA	0.000

Key Service Area:460057 Peace and security

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Twenty five meetings held	1. Participated in the Committee of Ambassadors in preparation of the Council of Ministers meeting on 28 May 2026 in which the Rt. Hon. Deputy Speaker Participated in the 30 April and 18 June committee of Ambassadors. 3. Participated in the Africa-EU-Parliamentary Assembly in Eswatini . Nine Ugandan members of Parliament participated led by the Rt. Hon. Deputy Speaker.	No variation
Five meetings coordinated	The Mission coordinated two Expert Group meetings in June 2026 for NAM- OPCW 112th Executive Council meetings. The Mission also coordinated the Ambassadorial negotiations and read the NAM statement at the OPCW for the 112th Executive Council.	No variation
Nine reports prepared	No access to intelligence reports.	No variation
	1. The Mission organised and coordinated the annual euro crane tournament which brought together ten Ugandan community teams from ten Uganda Embassies from Europe and the USA. This was attended by all the Ugandan Ambassadors in Europe except Turkey and USA. 2. The Mission mobilised and issued National IDs to the diaspora. The impact is that the diaspora community has developed the spirit of investing back home unlike before.	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,602.975
221001 Advertising and Public Relations	2,501.794
227001 Travel inland	30,021.697
227002 Travel abroad	26,021.738
227004 Fuel, Lubricants and Oils	22,018.067
Total For Budget Output	**178,166.271**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	178,166.271
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,613,301.726**
	Wage Recurrent	250,005.462
	Non Wage Recurrent	1,363,296.264
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1741 Retooling of Mission in BRUSSELS - BELGIUM

Key Service Area:000003 Facilities and Equipment Management

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1951 Institutional Development of Uganda Embassy in Brussels

Key Service Area:000003 Facilities and Equipment Management

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1951 Institutional Development of Uganda Embassy in Brussels		
PIAP Output: 16911101 Institutions Retooled		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Monitoring work in progress	Construction in progress of the official residence at Close Des Lauriers 35. 1150 Woluwe saint Pierre. The Main outer structure fully raised, roofing completed, two garage doors for both structures fitted and the rest still in progress.	Works ahead of schedule.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312111 Residential Buildings - Acquisition		2,057,080.174
	Total For Budget Output	**2,057,080.174**
	GoU Development	2,057,080.174
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,057,080.174**
	GoU Development	2,057,080.174
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,695,399.966**
	Wage Recurrent	250,005.462
	Non Wage Recurrent	1,388,314.331
	GoU Development	2,057,080.174
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142222	Issuance of identification documents	0.008	1,041,726.000
	Total	**0.008**	**1,041,726.000**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.076	1.076	1.076	0.935	100.0 %	87.0 %	86.9 %
	Non-Wage	6.804	6.804	6.804	5.948	100.0 %	87.4 %	87.4 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**7.880**	**7.880**	**7.880**	**6.883**	**100.0 %**	**87.4 %**	**87.3 %**
Total GoU+Ext Fin (MTEF)		**7.880**	**7.880**	**7.880**	**6.883**	**100.0 %**	**87.4 %**	**87.3 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**7.880**	**7.880**	**7.880**	**6.883**	**100.0 %**	**87.4 %**	**87.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**7.880**	**7.880**	**7.880**	**6.883**	**100.0 %**	**87.4 %**	**87.3 %**
Total Vote Budget Excluding Arrears		**7.880**	**7.880**	**7.880**	**6.883**	**100.0 %**	**87.4 %**	**87.3 %**

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.096**	**100.0 %**	**96.3 %**	**96.3%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.100	0.096	100.0 %	96.3 %	96.3%
Programme:12 Human Capital Development	**0.040**	**0.040**	**0.040**	**0.006**	**100.0 %**	**14.7 %**	**14.7%**
Vote Function:01 Overseas Mission Services	0.040	0.040	0.040	0.006	100.0 %	14.7 %	14.7%
Programme:16 Governance and Security	**7.205**	**7.205**	**7.205**	**6.325**	**100.0 %**	**87.8 %**	**87.8%**
Vote Function:01 Overseas Mission Services	7.205	7.205	7.205	6.325	100.0 %	87.8 %	87.8%
Programme:18 Development Plan Implementation	**0.535**	**0.535**	**0.535**	**0.456**	**100.0 %**	**85.2 %**	**85.2%**
Vote Function:01 Overseas Mission Services	0.535	0.535	0.535	0.456	100.0 %	85.2 %	85.2%
Total for the Vote	**7.880**	**7.880**	**7.880**	**6.883**	**100.0 %**	**87.4 %**	**87.4 %**

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Overseas Mission Services		
0.034	Bn Shs	Department : 001 Embassy in Rome, Italy
		Reason: The under expenditure was attributable to the postponement of planned education cooperation and exchange activities due to administrative and scheduling constraints
Items		
0.034	UShs	227001 Travel inland
		Reason: The under expenditure was attributable to postponement of planned education cooperation and exchange activities due to administrative and scheduling constraints
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
0.739	Bn Shs	Department : 001 Embassy in Rome, Italy
		Reason: The under expenditure on rent and electricity was due to the mission's inability to secure suitable premises for the chancery , as most available properties were for sale rather than lease, and under expenditure on information and communication technology supplies was as a result of the postponement of the procurement of ICT supplies during the financial year.
Items		
0.494	UShs	223003 Rent-Produced Assets-to private entities
		Reason: The mission's inability to secure suitable premises for the chancery , as most available properties were for sale rather than lease
0.074	UShs	223005 Electricity
		Reason: The Missions inability to relocate the chancery as planned resulted to under expenditure on electricity
0.006	UShs	221008 Information and Communication Technology Supplies.
		Reason: The under expenditure was due to the postponement of planned procurement of ICT supplies during the financial year.
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
0.079	Bn Shs	Department : 001 Embassy in Rome, Italy
		Reason: The under expenditure was due to the postponement of planned procurement of ICT supplies during the financial year.
Items		
0.009	UShs	221008 Information and Communication Technology Supplies.

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Reason: The under expenditure was due to the postponement of planned procurement of ICT supplies during the financial year.

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	5	3
No of international expos attended	Number	4	4
Number of digital marketing campaigns undertaken in the source markets	Number	4	4
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2	1
Programme:12 Human Capital Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 12211201 Strengthened Skills acquisition and development framework			
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of links created between TVET institutions and their counterparts abroad	Number	3	2
Number of Science based Capacity Building/Training/Scholarships sourced	Number	5	15
PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes			
Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	20	15

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Rome, Italy

Key Service Area: 000034 Education and Skills Development

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	10	0

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Rome, Italy

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of recurrent overhead costs paid	Percentage	100%	100%
Percentage of implementation of the Annual Approved workplan	Percentage	80%	70%
No. of institutional Administration costs paid	Number	30	30
No. of months overhead costs are paid	Number	12	12
No of financial reports submitted	Number	3	3

Key Service Area: 460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ugandans and foreigners provided with consular services	Number	1500	2054
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	2	18

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Rome, Italy

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
External resources mobilised as a percentage of the national budget	Percentage	1.5%	0.75%
Value of bilateral and multilateral resources ($Million)	Value	0.1($ Million)	144.13($ Million)

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Performance highlights for the Quarter

The Mission registered a number of key achievements, including:

•The Mission coordinated diaspora meetings with Ugandans in Greece, Milan, and Rome, which resulted in the registration and renewal of National Identity Cards. With the support of NIRA and the Embassy, over 500 Ugandans registered for or renewed their National IDs.

•The Mission also conducted large-scale National ID registration exercises in its areas of accreditation, including Serbia and Croatia.

•The Mission mobilized and facilitated the participation of a Ugandan team in Greece (Euro Greek Cranes) in the Euro Cranes Tournament, which featured 10 other Euro Cranes teams.

•Under the Mission's guidance, the Ugandan diaspora in Greece successfully formed and officially registered its Association.

•The Mission coordinated and participated in Macfrut 2026 in Rimini. The three-day event, held at the Rimini Expo Centre, attracted participants from more than 80 countries. Uganda showcased its production of mangoes, pineapples, passion fruits, and avocados.

•The Mission attended the 10th edition of the Pearl of Africa Tourism Expo (POATE), held in Munyonyo. The multi-day expo marked a significant milestone in Uganda's tourism calendar, attracting both local and international stakeholders. Delegates and exhibitors from over 30 countries participated, showcasing Uganda's mountain gorillas, rich biodiversity, and growing tourism sector.

Variances and Challenges

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

The Mission faced the following challenges;

•The budget cuts for Travel Abroad and Inland have constrained to finance travels to execute the objectives of the Mission in Italy and ten countries of accreditation and three UN Agencies. This has affected our performance. As a mission we can be more impactful to Uganda when travels are made to areas of accreditation in order to promote our interests through linking business with agreed business delegations and mobilize FDI among others.

•The current premises of the Chancery of the Embassy of the Republic of Uganda in Rome is located in a semi-residential area. This continues to present challenges of;
- Lack of visibility to adequately project a positive image of Uganda as a country
- It does not promote a sense of accessibility
- Lack of proximity to host key government facilities, embassies of other countries and businesses and cultural centres

During FY 2025/26, the Mission planned to relocate the Chancery to more suitable premises. Accordingly, the designated Embassy team conducted five property viewing exercises. However, although several properties met the Mission's operational requirements, all were available for sale rather than lease, and the Mission's approved budget could not support their acquisition. Consequently, the planned relocation could not be undertaken.
The relocation of the Chancery remains a priority, as it would enhance the Mission's visibility ,accessibility and improve its proximity to key Government institutions.

•The Ebola outbreak in Uganda during the reporting period adversely affected the implementation of the Mission's planned activities. Heightened public health measures, increased travel advisories and screening requirements, and reduced willingness of stakeholders to travel resulted in the postponement or scaling down of planned engagements, thereby affecting the Mission's outreach, tourism promotion, trade and investment activities, and other diplomatic engagements.

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.096**	**100.0 %**	**96.3 %**	**96.3 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.096**	**100.0 %**	**96.3 %**	**96.3 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.096	100.0 %	96.3 %	96.0 %
Programme:12 Human Capital Development	**0.040**	**0.040**	**0.040**	**0.006**	**100.0 %**	**14.7 %**	**14.7 %**
Vote Function:01 Overseas Mission Services	**0.040**	**0.040**	**0.040**	**0.006**	**100.0 %**	**14.7 %**	**14.7 %**
000034 Education and Skills Development	0.040	0.040	0.040	0.006	100.0 %	14.7 %	15.0 %
Programme:16 Governance and Security	**7.205**	**7.205**	**7.205**	**6.325**	**100.0 %**	**87.8 %**	**87.8 %**
Vote Function:01 Overseas Mission Services	**7.205**	**7.205**	**7.205**	**6.325**	**100.0 %**	**87.8 %**	**87.8 %**
000014 Administrative and Support Services	7.149	7.149	7.149	6.246	100.0 %	87.4 %	87.4 %
460056 Consulars services	0.056	0.056	0.056	0.079	100.0 %	140.7 %	141.1 %
Programme:18 Development Plan Implementation	**0.535**	**0.535**	**0.535**	**0.456**	**100.0 %**	**85.2 %**	**85.2 %**
Vote Function:01 Overseas Mission Services	**0.535**	**0.535**	**0.535**	**0.456**	**100.0 %**	**85.2 %**	**85.2 %**
560009 Cooperation frameworks and Development Assisstance	0.535	0.535	0.535	0.456	100.0 %	85.2 %	85.2 %
Total for the Vote	**7.880**	**7.880**	**7.880**	**6.883**	**100.0 %**	**87.4 %**	**87.4 %**

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.076	1.076	1.076	0.935	100.0 %	86.9 %	86.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.077	2.077	2.077	1.915	100.0 %	92.2 %	92.2 %
212101 Social Security Contributions	0.210	0.210	0.210	0.210	100.0 %	100.1 %	100.1 %
212102 Medical expenses (Employees)	0.250	0.250	0.250	0.248	100.0 %	99.2 %	99.2 %
221001 Advertising and Public Relations	0.205	0.205	0.205	0.205	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.035	0.035	0.035	0.033	100.0 %	93.4 %	93.4 %
221008 Information and Communication Technology Supplies.	0.021	0.021	0.021	0.006	100.0 %	27.0 %	27.0 %
221009 Welfare and Entertainment	0.128	0.128	0.128	0.128	100.0 %	99.6 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.011	0.011	0.011	0.008	100.0 %	73.5 %	73.5 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.055	0.055	0.055	0.053	100.0 %	97.1 %	97.1 %
222002 Postage and Courier	0.012	0.012	0.012	0.007	100.0 %	59.2 %	59.2 %
223001 Property Management Expenses	0.050	0.050	0.050	0.050	100.0 %	100.1 %	100.1 %
223003 Rent-Produced Assets-to private entities	2.103	2.103	2.103	1.609	100.0 %	76.5 %	76.5 %
223005 Electricity	0.191	0.191	0.191	0.118	100.0 %	61.5 %	61.5 %
223006 Water	0.013	0.013	0.013	0.012	100.0 %	98.0 %	98.0 %
225101 Consultancy Services	0.087	0.087	0.087	0.079	100.0 %	91.1 %	91.1 %
226001 Insurances	0.038	0.038	0.038	0.033	100.0 %	87.1 %	87.1 %
227001 Travel inland	1.105	1.105	1.105	1.028	100.0 %	93.1 %	93.1 %
227003 Carriage, Haulage, Freight and transport hire	0.120	0.120	0.120	0.119	100.0 %	99.5 %	99.5 %
227004 Fuel, Lubricants and Oils	0.043	0.043	0.043	0.039	100.0 %	90.2 %	90.2 %
228002 Maintenance-Transport Equipment	0.023	0.023	0.023	0.023	100.0 %	99.1 %	99.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.010	0.007	100.0 %	69.4 %	69.4 %
Total for the Vote	**7.880**	**7.880**	**7.880**	**6.883**	**100.0 %**	**87.4 %**	**87.4 %**

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.096**	**100.00 %**	**96.31 %**	**96.31 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.096**	**0.00 %**	**0.00 %**	**96.3 %**
Departments							
001 Embassy in Rome, Italy	0.100	0.100	0.100	0.096	100.0 %	96.0 %	96.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.040**	**0.040**	**0.040**	**0.006**	**100.00 %**	**14.74 %**	**14.74 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.096**	**0.00 %**	**0.00 %**	**96.3 %**
Departments							
001 Embassy in Rome, Italy	0.040	0.040	0.040	0.006	100.0 %	15.0 %	15.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**7.205**	**7.205**	**7.205**	**6.325**	**100.00 %**	**87.79 %**	**87.79 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.096**	**0.00 %**	**0.00 %**	**96.3 %**
Departments							
001 Embassy in Rome, Italy	7.205	7.205	7.205	6.325	100.0 %	87.8 %	87.8 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.535**	**0.535**	**0.535**	**0.456**	**100.00 %**	**85.21 %**	**85.21 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.096**	**0.00 %**	**0.00 %**	**96.3 %**
Departments							
001 Embassy in Rome, Italy	0.535	0.535	0.535	0.456	100.0 %	85.2 %	85.2 %
Development Projects							
N/A							
Total for the Vote	**7.880**	**7.880**	**7.880**	**6.883**	**100.0 %**	**87.4 %**	**87.4 %**

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
1 Tourism promotions engagements undertaken. 3 Tour operators in Italy and countries of accreditation identified	Three (03) tourism promotions engagements undertaken i.e POATE 2026, Macfruit Expo 2026 and Uganda bikers tour of Europe Three (03) tour operators in Italy i.e Gran Pavi, Majesty, BellaMaria travels.	The Mission leveraged additional tourism promotion opportunities during the quarter, resulting in more promotional engagements than planned, while successfully identifying the targeted tour operators to strengthen destination marketing.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		7,859.788
227001 Travel inland		72,050.714
	Total For Budget Output	**79,910.502**
	Wage Recurrent	0.000
	Non Wage Recurrent	79,910.502
	Arrears	0.000
	AIA	0.000
	Total For Department	**79,910.502**
	Wage Recurrent	0.000
	Non Wage Recurrent	79,910.502

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:12 Human Capital Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
1 Education Science scholarships sourced	Fifteen(15) education Science scholarships secured from Serbia in the fields of Data analytics(3) ,Forensics(3),Medicine(4) and in Aviation(5).	The successful engagements with Serbian Instititutions resulted in the sourcing of 15 science education scholarships over and above the planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		5,894.800
	Total For Budget Output	**5,894.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,894.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,894.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,894.800
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
14 Staff emoluments paid. 22 Chancery and Official residence suppliers paid. 4 Quarterly Embassy procurements undertaken and service providers paid. 3 Embassy vehicles and machinery maintained. 14 Staff welfare maintained.	Fourteen (14) Staff emoluments paid. Twenty two (22) Chancery and Official residence suppliers paid. Four (4) Quarterly Embassy procurements undertaken and service providers paid. Three (3) Embassy vehicles and machinery maintained. Fourteen(14) Staff welfare maintained	No Variation. All the quarterly targets were fully achieved as planned
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Relocation to new chancery premises completed	One(1) property viewing exercise was carried out for the new chancery space , unfortunately the mission was unable to secure a suitable premise for the chancery as most available options were for sale rather than lease.	The planned relocation to the new chancery premises was not achieved because the mission was unable to secure suitable premises. Most of the properties were for sale rather than lease despite conducting several property viewing exercises

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	352,463.269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	457,921.224
212101 Social Security Contributions	51,774.701

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	37,915.914
221003 Staff Training	4,176.582
221009 Welfare and Entertainment	24,031.376
221012 Small Office Equipment	4,372.510
222001 Information and Communication Technology Services.	18,545.343
222002 Postage and Courier	3,012.381
223001 Property Management Expenses	20,000.000
223003 Rent-Produced Assets-to private entities	683,206.971
223005 Electricity	43,117.986
223006 Water	1,751.650
225101 Consultancy Services	4,644.064
226001 Insurances	14,237.261
227001 Travel inland	274,104.535
227004 Fuel, Lubricants and Oils	18,181.594
228002 Maintenance-Transport Equipment	6,680.653
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,125.898
Total For Budget Output	**2,021,263.911**
Wage Recurrent	352,463.269
Non Wage Recurrent	1,668,800.642
Arrears	0.000
AIA	0.000

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
30legal, academic and notary documents of Ugandans in Italy and all 11 countries of accreditation certified. 5 Interviews and recommendations for passport renewals and emergency travel documents conducted,	Nineteen (19) legal, academic and notary documents of Ugandans in Italy and all 11 countries of accreditation certified. Two(2)Interviews and recommendations for passport renewals and emergency travel documents conducted,	The performance was below the planned due to the reduced demand for consular services,partly as a result of travel disruptions associated with Ebola outbreak in Uganda which led to fewer requests for document certifications , passport renewals as well as emergency travel documents requests.
1 Diplomatic services handled including, diplomatic correspondences in Italy and areas of accreditation. 3 Protocol services provided on courtesy visits 2 Ugandans in distress in Italy and areas in accreditation visited	Thirty two (32) Diplomatic notes issued by the embassy to Italy and the countries of accreditation. Two(2) embassy Officers offered support in the Presidential inaugration ceremony in Kampala upon the request of MOFA-Kampala. One (1) Ugandan in distress visited by the embassy in the prison in Malta	Performance fell short of the planned since the number of protocol and diplomatic engagements depended on scheduled official visits and requests received during the quarter and also there were fewer distress cases that required embassy intervention
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		1,581.035
227001 Travel inland		43,919.494
	Total For Budget Output	**45,500.529**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,500.529
	Arrears	0.000
	AIA	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**2,066,764.440**
	Wage Recurrent	352,463.269
	Non Wage Recurrent	1,714,301.170
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
0.1$Million worth of bilateral and multilateral resources for national development sourced	No bilateral and multilateral resources sourced in this quarter	No funding agreements were concluded during the reporting period hence no bilateral and multilateral resources sourced

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,301.649
221008 Information and Communication Technology Supplies.	791.205
225101 Consultancy Services	25,989.328
227001 Travel inland	67,390.126
Total For Budget Output	**103,472.308**
Wage Recurrent	0.000
Non Wage Recurrent	103,472.308
Arrears	0.000
AIA	0.000
Total For Department	**103,472.308**
Wage Recurrent	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	103,472.308
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**2,256,042.050**
	Wage Recurrent	352,463.269
	Non Wage Recurrent	1,903,578.781
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142223	Document certification fees	0.005	0.006
	Total	**0.005**	**0.006**

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.815	1.815	1.815	0.929	100.0 %	51.0 %	51.2 %
	Non-Wage	6.558	6.558	6.558	6.549	100.0 %	99.9 %	99.9 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**8.373**	**8.373**	**8.373**	**7.478**	**100.0 %**	**89.3 %**	**89.3 %**
Total GoU+Ext Fin (MTEF)		**8.373**	**8.373**	**8.373**	**7.478**	**100.0 %**	**89.3 %**	**89.3 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**8.373**	**8.373**	**8.373**	**7.478**	**100.0 %**	**89.3 %**	**89.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**8.373**	**8.373**	**8.373**	**7.478**	**100.0 %**	**89.3 %**	**89.3 %**
Total Vote Budget Excluding Arrears		**8.373**	**8.373**	**8.373**	**7.478**	**100.0 %**	**89.3 %**	**89.3 %**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**7.373**	**7.373**	**7.373**	**6.478**	**100.0 %**	**87.9 %**	**87.9%**
Vote Function:01 Overseas Mission Services	7.373	7.373	7.373	6.478	100.0 %	87.9 %	87.9%
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
Total for the Vote	**8.373**	**8.373**	**8.373**	**7.478**	**100.0 %**	**89.3 %**	**89.3 %**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
0.010	Bn Shs	Department : 001 Embassy in Kinshasa, DRC
		Reason: The unspent balance under the Social Security Contributions was a result of the lay off of some Embassy Contract Staff which resulted from the Jan 2025 roit that left the Embassy Chancery building and cars distroyed and several property looted. so the Embassy had to identify a rental property to accomodate the Chancery works temprally. So for that reasion some contract staff were laid off due to limited space that was acquired. So that also affected the Contact staff salaries. which at the end of the F/Yr 2025/26 were remittied back to the UCF (The Remitted unspent balances amounted to Ugx 896,360,999.00 broken down into two i.e Contract Staff Salaries amonuted to Ugx 885,829,752.52 while the Social Security Contributions amounted to Ugx 10,531,246.48)
Items		
0.011	UShs	212101 Social Security Contributions
		Reason: The unspent balance under the Social Security Contributions was a result of the lay off of some Embassy Contract Staff which resulted from the Jan 2025 roit that left the Embassy Chancery building and cars distroyed and several property looted. so the Embassy had to identify a rental property to accomodate the Chancery works temprally. So for that reasion some contract staff were laid off due to limited space that was acquired.

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of recurrent overhead costs paid	Percentage	100%	100%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	100%
No of financial reports submitted	Number	3	3
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of ugandans and foreigners provided with consular services	Number	100	5
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	4	4
Key Service Area: 460057 Peace and security			
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of regional and international peace and security engagements participated in	Number	4	4
Proportion of regional peace and security initiatives coordinated	Percentage	100%	100%

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Kinshasa, DRC

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Value of bilateral and multilateral resources ($Million)	Value	3	3

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Performance highlights for the Quarter

- Coordinated and hosted the 9th Uganda–DRC Joint Permanent Commission, concluding six Memoranda of Understanding on trade, ICT, tourism, health, public administration, export promotion and transport, while securing reciprocal DRC visa waivers for Ugandan nationals and advancing cross-border trade facilitation through elimination of Non-Tariff Barriers.

- Strengthened regional peace, security and health cooperation by coordinating cross-border Ebola response initiatives, concluding the Uganda–DRC Health Cooperation MoU, supporting the Tripartite Health Ministers' Meeting, advancing the Ituri Peace Roadmap, and continued implementation of Operation Shujaa.

- Promoted Uganda's trade, investment, tourism and energy sectors through Uganda–DRC Investment Summit preparations, participation in Expo Beto Trade Fair, Pearl of Africa Tourism Expo and the Oil and Gas Convention, while securing profiling of two Ugandan projects for climate financing under the Congo Basin Climate Commission.

- Coordinated high-level diplomatic and protocol engagements, including two Presidential State Visits, facilitation of 13 DRC Ministers during the JPC, five other high-level visits, Uganda's representation at the inauguration of the President of the Republic of Congo, diplomatic functions, aircraft clearances, diaspora engagements, consular services, and enhanced Mission visibility.

- Strengthened Mission management through preparation and submission of the FY2026/27 Approved Budget, BFP, MPS, financial statements and parliamentary responses; settlement of all Q4 obligations; staff training in PBS, Navision and IBP; participation in the BoU Banking Workshop and CPA Economic Forum; supervision of Uganda House and Chancery maintenance; increased Non-Tax Revenue collections to USD 67,119.

- Continued follow-up on presentation of credentials in Brazzaville, Cameroon and the Central African Republic.

Variances and Challenges

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

- The Mission faces operational and strategic challenges affecting its performance and impleamentation of the Economic and Commercial Diplomacy (ECD) such as The Mission operations from a smail rented apartment.

- Additionally, the Mission operates from a small rented apartment, limiting efficiency, while official vehicles were destroyed during the February 2025 attack, constraining staff mobility.

- Human resource capacity is inadequate, with only the Ambassador and three Foreign Service Officers covering multiple countries, leading to overstretch.

- Staff in Kinshasa and Goma also lack risk allowance despite operating in high-risk areas, necessitating urgent intervention. Bureaucratic delays in accreditation countries and slow responses from stakeholders and MDAs further hinder timely execution of planned activities, including business forums.

- Political and security challenges in the Democratic Republic of Congo (DRC), particularly in the eastern region, continue to affect engagement, as government focus remains on security rather than economic programs.

- ECD implementation is further constrained by non-tariff barriers such as complex and inconsistent tax regimes, high import charges, delayed clearances, roadblocks, and multiple levies on goods in transit.

- Infrastructure bottlenecks result in high transport costs, while insecurity in eastern DRC disrupts trade through border closures. A hostile business environment, highlighted by the January 2025 demonstrations that damaged Embassy property, has created fear among Ugandan traders operating in DRC.

- The breakout of the Ebola Virus in the Eastern part of DRC led to a disruption of planned activites in Ituri and led to low turn up of partictants in the ExpoBeton event in the Kelemie.

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**7.373**	**7.373**	**7.373**	**6.478**	**100.0 %**	**87.9 %**	**87.9 %**
Vote Function:01 Overseas Mission Services	**7.373**	**7.373**	**7.373**	**6.478**	**100.0 %**	**87.9 %**	**87.9 %**
000014 Administrative and Support Services	6.549	6.549	6.549	5.653	100.0 %	86.3 %	86.3 %
460056 Consulars services	0.309	0.309	0.309	0.309	100.0 %	100.0 %	100.0 %
460057 Peace and security	0.515	0.515	0.515	0.515	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**8.373**	**8.373**	**8.373**	**7.478**	**100.0 %**	**89.3 %**	**89.3 %**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.815	1.815	1.815	0.929	100.0 %	51.2 %	51.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.569	1.569	1.569	1.569	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.046	0.046	0.046	0.036	100.0 %	77.2 %	77.2 %
212102 Medical expenses (Employees)	0.098	0.098	0.098	0.098	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.401	0.401	0.401	0.401	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.204	0.204	0.204	0.204	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.123	0.123	0.123	0.123	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.276	0.276	0.276	0.276	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.131	0.131	0.131	0.131	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.104	0.104	0.104	0.104	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.584	1.584	1.584	1.585	100.0 %	100.1 %	100.1 %
223004 Guard and Security services	0.235	0.235	0.235	0.235	100.0 %	100.0 %	100.0 %
223005 Electricity	0.086	0.086	0.086	0.086	100.0 %	100.0 %	100.0 %
223006 Water	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
226001 Insurances	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.448	0.448	0.448	0.448	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.228	0.228	0.228	0.228	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.059	0.059	0.059	0.058	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
Total for the Vote	**8.373**	**8.373**	**8.373**	**7.478**	**100.0 %**	**89.3 %**	**89.3 %**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**7.373**	**7.373**	**7.373**	**6.478**	**100.00 %**	**87.86 %**	**87.86 %**
Vote Function:01 Overseas Mission Services	**7.373**	**7.373**	**7.373**	**6.478**	**0.00 %**	**0.00 %**	**87.9 %**
Departments							
001 Embassy in Kinshasa, DRC	7.373	7.373	7.373	6.478	100.0 %	87.9 %	87.9 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**7.373**	**7.373**	**7.373**	**6.478**	**0.00 %**	**0.00 %**	**87.9 %**
Departments							
001 Embassy in Kinshasa, DRC	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**8.373**	**8.373**	**8.373**	**7.478**	**100.0 %**	**89.3 %**	**89.3 %**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Provide administrative and support services.	i. Approved Annual Budget/Budget Framework Paper (BFP) and Ministerial Policy Statement (MPS) for fy2026/27 prepared and submitted in PBS and Ministry of Finance, Planning and Economic Development. ii. Responses on the BFP and MPS fy2026/27 prepared and submitted to the Foreign Affairs Committee of Parliament of the Republic of Uganda. iii. Paid out all the Embassy overheads and suppliers for q4, fy2025/26. iv. Six months and Nine months Financial Statements prepared and submitted to the Accountant General's Office. v. 3rd Finance Committee and Retreat on preparation of the BFP and MPS convened and outcome documents conveyed to Uganda. vi. Facilitated and supervised the minor repairs at the Uganda House. vii. Sought for tenants to occupy all the rental units in the Uganda House hence increase the Embassy NTR collections. viii. Facilitated the compound maintenance of the Chancery premises	i. Implementation of approved budget and the necessary working documents to be done in FY 2026/27. ii. Finalize the returns and audit process FY 2025/26. iii. Finalize the returns and audit process fy2025/26. iv. Continue maintaining the Uganda House and the Chancery premises in shape.
Hold planning and performance review retreat.	Performance and Evaluation Staff Retreat concluded in June 2026, with the immediate outcome of ECD Evaluation report, q4 performance report and Mission Work plan fy2026/27 and ECD work plan fy2026/27 concluded.	-

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Faciliate staff training in Languages, PBS, Navision, CPA, Commercial and Public diplomacy.	i. Staff training in PBS, Navision, and IBP conducted in April 2026. ii. The Embassy participated in the Bank of Uganda Annual Banking Workshop for MDAs and Local Governments held from 14th to15th May 2026 at Las Vegas Garden Hotel, Mbarara. The workshop enhanced participants' knowledge of government payment systems, banking controls, cybersecurity, anti-money laundering measures, reconciliation procedures and financial risk management, while promoting stronger internal controls, accountability and the adoption of secure and efficient digital payment systems across Government. iii. The Mission successfully facilitated the Financial Attaché's participation in the 14th CPA Economic Forum to held from 15th to 17th July 2026, enabling representation of the Mission in discussions on key economic policy issues and strengthening engagement with policymakers and other stakeholders on matters of national and regional economic importance. iv. One staff facilited to study French lessions	i. The trainees to be held every F/Yr ii. The Embassy to continue participating the Annual BOU Workshops. iii. The Financial Attaché will submit a report highlighting key deliberations, recommendations, and proposed actions for consideration and implementation by the MDAs

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Participate in signing of a trade related MOU and/ or aggreement.	i. 9th Session of Uganda-DRC Joint Permanent Commission (JPC) coordinated and hosted in Uganda on 7-12 May 2026, with 6 Memoranda of Understanding concluded i.e., trade, ICT, tourism, Search and Rescue under works and transport, Public Administration, and Export Promotion. ii. DRC committed to reciprocal visa waivers for Uganda nationals by 31 August 2026, and this has since been implemented effective June 2026 following the 9th session of Uganda-DRC JPC. iii. Continued coordinated efforts on the joint road infrastructure projects, including the Kasindi-Beni-Butembo axis, which is vital role in connectivity and trade. The Heads of State of Uganda and DRC directed the elimination of Non-Tariff Barriers and the streamlining of customs procedures at the Mpondwe and Goli border posts, during the 9th Uganda-DRC JPC.. iv. Exchanged and concluded MoU on health cooperation on management of the Bundibujo Ebola pandemic between DRC and Uganda.	-

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	i. Exchanged and concluded MoU on health cooperation on management of the Bundibujo Ebola pandemic between DRC and Uganda. ii. Coordinated and participated in the 4th Summit, 12th Ministerial session and Foal Point sessions of Congo Basin Climate Commission (CBCC) on 8-12 May 2026 in Nairobi, where 2 Uganda projects were profiled for funding under the CBCC. iii. 5 meetings Coordinated and participated in for cross-border collaboration in the Control and Mitigation of Bundibugyo Ebola Virus outbreak. iv. Coordinated and participated the Launch of the implementation of the cross-border collaboration in the Control and Mitigation of Bundibugyo Ebola Virus in Aru, Ituri Province. v. Held a meeting with the Territorial Administrator of Aru on Trade facilitation and exchange of information for harmonized cooperation.	-

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Organize/participate in investment promotion forums to market Uganda’s investment opportunities in CAR.	i. Coordinated and participated in bilateral investment engagements for Uganda-DRC Investment Summit 2026 in Kinshasa, where Uganda delegation held meetings with Agence Nationale pour la Promotion des Investissements (ANAPI) and the Fédération des Entreprises du Congo (FEC), and agreed on preparations, expectations, and implementation modalities for the planned Uganda–DRC Investment and Trade Summit 2026. ii. Participated in the 11th edition of the Oil and Gas Convention held at Speke Resort Munyonyo from 28th April- 29th April 2026, which was a significant event that brought together industry leaders, government officials, and stakeholders to discuss progress, investment opportunities, and challenges within the country’s rapidly developing oil and gas industry. The convention focused on Uganda's potential as a regional energy hub, with an estimated 6.5 billion barrels of oil reserves. The Convention was held under the theme “fulfilling the promise; forging the future”.	To follow up on the convening of 2026 Investment Summit.
Present credentials to DRC and to other countries of accreditation.	Continued on follow up with host countries on presentation of Credentials to Brazaville, Cameroon and the Central African Republic which was postponed by respective countries.	-

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Participate in follow up meetings from the Business and trade expo in DRC and other countries of accreditation.	i. MoU on Tourism cooperation between Uganda-DRC concluded in May 2026 during the Uganda-DRC JPC. ii. Participated in panel sessions and exhibition of the 11th Edition of Expo Beto Trade and Tourism Fair in Kalermie on 26-31 May 2026, where Uganda tourism and trade potential was promoted. It underscored the strong bilateral relations and growing cooperation between Uganda and the DRC, and utilized the platform to promote Uganda as a strategic regional hub with immense tourism potential, a favorable investment climate, expanding cross-border trade opportunities, and a strong commitment to regional peace, stability, and economic integration. iii. Participated in the 10th edition of Peral of Africa Tourism Expo in May 2026 in Uganda	-
	i. MoU on Tourism cooperation between Uganda-DRC concluded in May 2026 during the Uganda-DRC JPC. ii. Participated in panel sessions and exhibition of the 11th Edition of Expo Beto Trade and Tourism Fair in Kalermie on 26-31 May 2026, where Uganda tourism and trade potential was promoted. It underscored the strong bilateral relations and growing cooperation between Uganda and the DRC, and utilized the platform to promote Uganda as a strategic regional hub with immense tourism potential, a favorable investment climate, expanding cross-border trade opportunities, and a strong commitment to regional peace, stability, and economic integration. iii. Participated in the 10th edition of Peral of Africa Tourism Expo in May 2026 in Uganda	To follow up on FAM trip in next FYr

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	362,284.457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	342,867.745
212101 Social Security Contributions	6,593.313
221001 Advertising and Public Relations	67,834.514
221003 Staff Training	69,230.894

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		20,782.600
221009 Welfare and Entertainment		18,310.933
221011 Printing, Stationery, Photocopying and Binding		25,258.000
221012 Small Office Equipment		-160.555
221014 Bank Charges and other Bank related costs		7,500.000
222001 Information and Communication Technology Services.		4,434.122
223001 Property Management Expenses		13,700.000
223002 Property Rates		91,691.183
223003 Rent-Produced Assets-to private entities		397,000.002
223004 Guard and Security services		-83,403.260
223005 Electricity		20,800.000
223006 Water		6,420.437
226001 Insurances		2,160.000
227001 Travel inland		104,007.370
227002 Travel abroad		88,426.645
227003 Carriage, Haulage, Freight and transport hire		36,268.680
227004 Fuel, Lubricants and Oils		3,657.875
228002 Maintenance-Transport Equipment		2,747.184
228004 Maintenance-Other Fixed Assets		10,540.087
	Total For Budget Output	**1,618,952.225**
	Wage Recurrent	362,284.457
	Non Wage Recurrent	1,256,667.769
	Arrears	0.000
	AIA	0.000
Key Service Area:460056 Consulars services		

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Organize and participate in a diaspora engagement in Brazzaville	i. One Uganda diaspora meeting conducted in the Republic of Congo, which underscored continued collaboration on placement of Ugandans in International Organizations, Registration of Ugandans at NIIRA, Uganda airlines opening to Brazzaville, investment and trade engagements in Brazzaville among others.	-
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Quarterly Accounts Visit to the Consulate to verify the staff, property and accountability in the Liasion Office.		
	During the 9th Session of Uganda - DRC Joint Permanent Commission (JPC) conducted and hosted in uganda on 1 - 12th may 2026, its was discussed and the governement of would proved approval of Uganda establishing a Consulate in Goma and Liaison office in Beni.	Follow up to be made.
Collect and remit at least UGX 75 million to Uganda.	Collected NTR amounting to USD 67,119 from the Rent of of the Uganda House	The remittance was intiated but was not effected by the bank due to the banking system network breakdown at the time of remittance to the UFC.

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Provide protocol and diplomatic services to all delegations.	• Secured a reciprocal DRC visa waiver for Ugandan nationals following the 9th Uganda–DRC JPC in Kampala (May 2026). • Commemorated Uganda Martyrs' Day through a Radio Maria Kinshasa presentation and donated musical instruments and mattresses to St. Kizito Group. • Cleared one consular document legalization through the Embassy of Portugal and coordinated one consular certification for a Ugandan. • Held a Uganda Consular Meeting in the Republic of Congo, promoting cooperation on international jobs, NIIRA registration, Uganda Airlines' Brazzaville route, trade and investment. • Provided visa processing information to 50 foreigners. • Coordinated protocol services for Jacob Oboth-Oboth during the inauguration of Denis Sassou Nguesso. • Coordinated arrival and departure arrangements for the President of DRC and JPC delegations during official engagements.	-
Issue 5 travel documents.	-	No Travel documents sought for by the ugandans in the countries of Accreditation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	21,959.554
221008 Information and Communication Technology Supplies.	13,446.900
221009 Welfare and Entertainment	14,420.613
221011 Printing, Stationery, Photocopying and Binding	5,884.500
221012 Small Office Equipment	748.067
222001 Information and Communication Technology Services.	5,195.520
227001 Travel inland	17,922.843
227002 Travel abroad	21,575.979
227003 Carriage, Haulage, Freight and transport hire	12,073.010

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228004 Maintenance-Other Fixed Assets		12,791.550
	Total For Budget Output	**126,018.536**
	Wage Recurrent	0.000
	Non Wage Recurrent	126,018.536
	Arrears	0.000
	AIA	0.000
Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Attend all bilateral engagements and meetings with DRC and other countries of accrediation.	i. 5 High-Level coordinated and facilitated in Kampala. ii. Continued coordination of successfully efforts of joint military operations, specifically Operation Shujaa, in neutralizing negative forces and restoring peace in Eastern DRC. The Heads of State of Uganda and DRC reaffirmed the continued cooperation and support for the peace process led by the African Union, noting their respective roles as Chair of the Regional Oversight Mechanism (ROM) and the International Conference on the Great Lakes Region (ICGLR), during the 9th session of Uganda-DRC JPC in Kampala in May 2026.	Disruptions caused by Ebola outbreak in Ituri.
Hold one security border meeting	i. Organized and facilitated activities to the development of the peace roadmap for Ituri. ii. 5 High-Level coordinated and facilitated in Kampala.	Disruptions caused by Ebola outbreak in Ituri.

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Hold a meeting to follow up on resolutions of the 8th Joint Permanent Commission (JPC)	i. Reciprocal DRC visa waiver for Uganda nationals obtained, following the 9th session of Uganda-DRC JPC in Kampala in May 2026 ii. 9th Session of Uganda-DRC Joint Permanent Commission (JPC) coordinated and hosted in Uganda on 7-12 May 2026, with 6 Memoranda of Understanding concluded i.e., trade, ICT, tourism, Search and Rescue under works and transport, Public Administration, and Export Promotion. The 6 MoUS concluded with commitment to imprement at agreed decisions	-
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		19,033.657
221008 Information and Communication Technology Supplies.		12,411.500
221009 Welfare and Entertainment		21,742.821
221011 Printing, Stationery, Photocopying and Binding		11,952.500
221012 Small Office Equipment		1,256.745
222001 Information and Communication Technology Services.		9,824.600
227001 Travel inland		47,459.913
227002 Travel abroad		15,896.571
227003 Carriage, Haulage, Freight and transport hire		20,384.230
228004 Maintenance-Other Fixed Assets		5,546.000
	Total For Budget Output	**165,508.536**
	Wage Recurrent	0.000
	Non Wage Recurrent	165,508.536
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,910,479.297**
	Wage Recurrent	362,284.457
	Non Wage Recurrent	1,548,194.840

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Kinshasa, DRC

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

Hold one sensitization campaign of any key Ugandan product on the market of DRC and any country of accreditation	i. Participated in panel sessions and exhibition of the 11th Edition of Expo Beto Trade and Tourism Fair in Kalermie on 26-31 May 2026, where Uganda tourism and trade potential was promoted. It underscored the strong bilateral relations and growing cooperation between Uganda and the DRC, and utilized the platform to promote Uganda as a strategic regional hub with immense tourism potential, a favorable investment climate, expanding cross-border trade opportunities, and a strong commitment to regional peace, stability, and economic integration.	-
Coordinate and participate in the signing of the trade agreement between DRC or any other country of accreditation	9th Session of Uganda-DRC Joint Permanent Commission (JPC) coordinated and hosted in Uganda on 7-12 May 2026, with 6 Memoranda of Understanding concluded i.e., trade, ICT, tourism, Search and Rescue under works and transport, Public Administration, and Export Promotion.	To follow up MoUs implementation and mid-term review in next FYr
Hold follow up meetings from the Business forum engagements.		

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
	Two (2) Uganda projects submitted for funding at CBCC and one (1) for the POBD collaboration with North Kivu. That is to say The two climate and environment projects submitted by Uganda to the Congo Basin Climate Commission (CBCC) seek support from the Blue Fund. In North Kivu, the POND collaboration encompasses a regional aquaculture project driving food security and community resilience in the conflict-affected region.	-

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,613.230
221001 Advertising and Public Relations	11,574.000
221003 Staff Training	-13,302.229
221008 Information and Communication Technology Supplies.	-1,232.000
221009 Welfare and Entertainment	27,815.712
221011 Printing, Stationery, Photocopying and Binding	1,818.035
221012 Small Office Equipment	1,208.886
222001 Information and Communication Technology Services.	25,239.201
223001 Property Management Expenses	16,500.000
223004 Guard and Security services	214,570.405
223005 Electricity	13,000.000
223006 Water	7,995.000
227001 Travel inland	4,190.390
227003 Carriage, Haulage, Freight and transport hire	8,567.370
227004 Fuel, Lubricants and Oils	17,350.000
228002 Maintenance-Transport Equipment	5,292.000
228004 Maintenance-Other Fixed Assets	16,358.135
Total For Budget Output	**437,558.136**
Wage Recurrent	0.000
Non Wage Recurrent	437,558.136
Arrears	0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**437,558.136**
	Wage Recurrent	0.000
	Non Wage Recurrent	437,558.136
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**2,348,037.433**
	Wage Recurrent	362,284.457
	Non Wage Recurrent	1,985,752.976
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.500	0.000
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
	Total	**0.500**	**0.000**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.809	0.809	0.809	0.809	100.0 %	100.0 %	100.0 %
	Non-Wage	3.131	3.131	3.131	3.131	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**3.940**	**3.940**	**3.940**	**3.940**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**3.940**	**3.940**	**3.940**	**3.940**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**3.940**	**3.940**	**3.940**	**3.940**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**3.940**	**3.940**	**3.940**	**3.940**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**3.940**	**3.940**	**3.940**	**3.940**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**3.940**	**3.940**	**3.940**	**3.940**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	3.940	3.940	3.940	3.940	100.0 %	100.0 %	100.0%
Total for the Vote	**3.940**	**3.940**	**3.940**	**3.940**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Khartoum, Sudan			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of recurrent overhead costs paid	Percentage	100%	100%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	100%
No. of months overhead costs are paid	Number	12	12
No of financial reports submitted	Number	3	3
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of ugandans and foreigners provided with consular services	Number	500	500
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	20	20

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Performance highlights for the Quarter

1. Embassy facilitated a meeting on 29th May, 2026 in Kampala between DAL Group, a Sudanese food processing and exporting conglomerate, and officials from Uganda’s Free Zones Authority and Export Promotion Board.
2.Embassy HIV/AIDS Policy developed and provided for staff and dependents, and designated the Medical Focal Person to oversee implementation, confidentiality, and referral of Ugandan nationals to available voluntary counseling, testing and treatment services.
3.Two(2) diplomatic briefings attended; one at Sudanese General Intelligence Services Headquarters in Port Sudan on security situation in Sudan on 6th May, 2026, and another one at World Food Programe Coordinator's Office by the UN Secretary General Personal envoy on Sudan, Mr. Pekka Haavisto, on 4th June, 2026.
4.Bilateral meeting on bilateral relations, Uganda's role in peace mediation in Sudan and Embassy reopening held between H.E Amb . Dr. Rashid Yahya Ssemuddu and Sudanese Foreign Minister, Amb. Muhi Al-Din Salem Ahmed on 9th June, 2026 in Khartoum.
5.Inspection of the former Embassy chancery building and Official Residence was conducted in Khartoum on 8th June 2026 to assess structural condition and security status. The team documented areas requiring rehabilitation and noted items remaining on the premises.
6.A meeting with Ugandan nationals residing in Khartoum was held on 10th June, 2026 to update them on consular services and Embassy reopening plans. Nationals raised concerns on documentation, welfare, and access to medical services.
7.The Embassy hosted Ugandan community members for belated EDI celebrations in Port Sudan on 12th June, 2026. The event provided a platform to update nationals on consular services and Embassy reopening plans while fostering community cohesion.
8.The Embassy participated in a workshop on Current Banking Payment Controls, organised by Bank of Uganda in Mbarara on 14th-15th May, 2026.
9. The Embassy participated in the 10th Edition of POATE 2026 held 21st

Variances and Challenges

Limited Resource Envelop
Hyper inflation in Sudan affecting the Budget performance
Over lapping activities and commitments
Insecurity and Poor connectivity in Sudan and Chad affecting movements
language Barrier

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.940**	**3.940**	**3.940**	**3.940**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**3.940**	**3.940**	**3.940**	**3.940**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	3.644	3.644	3.644	3.644	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.296	0.296	0.296	0.296	100.0 %	100.0 %	100.0 %
Total for the Vote	**3.940**	**3.940**	**3.940**	**3.940**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.809	0.809	0.809	0.809	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.126	1.126	1.126	1.126	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.143	0.143	0.143	0.143	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.304	1.304	1.304	1.304	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
223005 Electricity	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
223006 Water	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
226001 Insurances	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.136	0.136	0.136	0.136	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
Total for the Vote	**3.940**	**3.940**	**3.940**	**3.940**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.940**	**3.940**	**3.940**	**3.940**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**3.940**	**3.940**	**3.940**	**3.940**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Khartoum, Sudan	3.940	3.940	3.940	3.940	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**3.940**	**3.940**	**3.940**	**3.940**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Khartoum, Sudan		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Resources to the embassy effectively managed and spent	All staff salaries and other obligations were paid on time The Embassy hosted Ugandan community members for belated EDI celebrations in Port Sudan on 12th June 2026,this encouraged diaspora mobilization and image building.	
1 meeting to negotiate the investment memoranda held	Embassy facilitated a meeting on 29th May, 2026 in Kampala between DAL Group, a Sudanese food processing and exporting conglomerate, and officials from Uganda's Free Zones Authority and Export Promotion Board.	
HIV/AIDS workplace policy developed for implementation	Embassy HIV/AIDS Policy developed and provided for staff and dependents, and designated the Medical Focal Person to oversee implementation, confidentiality, and referral of Ugandan nationals to available voluntary counseling, testing and treatment services.	
2 diplomatic briefings attended	Two(2) diplomatic briefings attended; one at Sudanese General Intelligence Services Headquarters in Port Sudan on security situation in Sudan on 6th May, 2026, and another one at World Food Programe Coordinator's Office by the UN Secretary General Personal envoy on Sudan, Mr. Pekka Haavisto, on 4th June, 2026. Bilateral meeting on bilateral relations, Uganda's role in peace mediation in Sudan and Embassy reopening held between H.E Amb . Dr. Rashid Yahya Ssemuddu and Sudanese Foreign Minister, Amb. Muhi Al-Din Salem Ahmed on 9th June, 2026 in Khartoum	

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Approved Budget Estimates FY 2026/27 prepared and submitted as required by the law	Approved Budget Estimates FY 2026/27 prepared and submitted on time as required by the law The Embassy participated in a workshop on Current Banking Payment Controls, organized by Bank of Uganda in Mbarara on 14th-15th May, 2026.	
Final accounts report prepared and submitted	Final Accounts prepared and submitted to Accountant General's Office on time	
Quarter 3 Performance Report FY 2025/26 prepared and submitted	Quarter 3 Performance Report FY 2025/26 prepared and submitted on time	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	202,202.428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	223,096.362
212102 Medical expenses (Employees)	17,644.500
221003 Staff Training	4,575.250
221009 Welfare and Entertainment	27,734.875
221011 Printing, Stationery, Photocopying and Binding	4,962.500
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	18,624.979
222002 Postage and Courier	1,626.500
223003 Rent-Produced Assets-to private entities	326,025.250
223004 Guard and Security services	625.000
223005 Electricity	4,675.000
223006 Water	6,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,375.000
226001 Insurances	1,600.000
227001 Travel inland	31,469.999
227003 Carriage, Haulage, Freight and transport hire	13,200.000
227004 Fuel, Lubricants and Oils	8,990.250
228001 Maintenance-Buildings and Structures	4,500.000
228002 Maintenance-Transport Equipment	2,625.000

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228004 Maintenance-Other Fixed Assets		5,944.500
	Total For Budget Output	**910,997.393**
	Wage Recurrent	202,202.428
	Non Wage Recurrent	708,794.965
	Arrears	0.000
	AIA	0.000

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

5 diplomatic invitations honoured	The Embassy honoured 5 invitations including those from Tanzania, Zimbabwe, Morocco, FAO, and Turkiye. A meeting with Ugandan nationals residing in Khartoum was held on 10th June, 2026 to update them on consular services and Embassy reopening plans. Nationals raised concerns on documentation, welfare, and access to medical services. Inspection of the former Embassy chancery building and Official Residence was conducted in Khartoum on 8th June 2026 to assess structural condition and security status. The team documented areas requiring rehabilitation and noted items remaining on the premises.	
1 Conference on traditional tourism participated in	The Embassy participated in the 10th Edition of POATE 2026 held 21st to 23rd May 2026 at Speke Resort Munyonyo.	
Uganda Exports promoted in the countries of accreditation	The Embassy held B2B sessions with international buyers to promote Uganda’s tourism, trade and investment opportunities to Sudanese and Arab markets.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,497.642
221009 Welfare and Entertainment	7,976.428
227001 Travel inland	2,500.215
227004 Fuel, Lubricants and Oils	5,000.000

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**73,974.285**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,974.285
	Arrears	0.000
	AIA	0.000
	Total For Department	**984,971.678**
	Wage Recurrent	202,202.428
	Non Wage Recurrent	782,769.250
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**984,971.678**
	Wage Recurrent	202,202.428
	Non Wage Recurrent	782,769.250
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142223	Document certification fees	0.003	0.000
	Total	**0.003**	**0.000**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.951	0.951	0.922	100.0 %	97.0 %	97.0 %
	Non-Wage	11.606	11.961	11.955	11.552	103.0 %	99.5 %	96.6 %
Devt.	GoU	2.000	4.066	4.066	0.718	203.3 %	35.9 %	17.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**14.558**	**16.978**	**16.972**	**13.192**	**116.6 %**	**90.6 %**	**77.7 %**
Total GoU+Ext Fin (MTEF)		**14.558**	**16.978**	**16.972**	**13.192**	**116.6 %**	**90.6 %**	**77.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**14.558**	**16.978**	**16.972**	**13.192**	**116.6 %**	**90.6 %**	**77.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**14.558**	**16.978**	**16.972**	**13.192**	**116.6 %**	**90.6 %**	**77.7 %**
Total Vote Budget Excluding Arrears		**14.558**	**16.978**	**16.972**	**13.192**	**116.6 %**	**90.6 %**	**77.7 %**

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**3.297**	**3.297**	**3.297**	**3.248**	**100.0 %**	**98.5 %**	**98.5%**
Vote Function:01 Overseas Mission Services	3.297	3.297	3.297	3.248	100.0 %	98.5 %	98.5%
Programme:07 Private Sector Development	**0.761**	**0.761**	**0.761**	**0.760**	**100.0 %**	**99.9 %**	**99.9%**
Vote Function:01 Overseas Mission Services	0.761	0.761	0.761	0.760	100.0 %	99.9 %	99.9%
Programme:16 Governance and Security	**10.199**	**12.620**	**12.614**	**8.888**	**123.7 %**	**87.1 %**	**70.5%**
Vote Function:01 Overseas Mission Services	10.199	12.620	12.614	8.888	123.7 %	87.1 %	70.5%
Programme:18 Development Plan Implementation	**0.300**	**0.300**	**0.300**	**0.296**	**100.0 %**	**98.5 %**	**98.5%**
Vote Function:01 Overseas Mission Services	0.300	0.300	0.300	0.296	100.0 %	98.5 %	98.5%
Total for the Vote	**14.558**	**16.978**	**16.972**	**13.192**	**116.6 %**	**90.6 %**	**77.7 %**

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
0.312	Bn Shs	Department : 001 Embassy in Paris, France
		Reason: Lower than projected expenditure requirements and delays in implementing planned activities
Items		
0.028	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: Lower than projected claims
0.009	UShs	223002 Property Rates
		Reason: The rates were revised downwards bringing the cost down
0.011	UShs	222002 Postage and Courier
		Reason: Only one officer left the Embassy
0.008	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: This was attributed to lower than projected claims for incapacity, death benefits and funeral expenses during the period under review
0.005	UShs	223004 Guard and Security services
		Reason: This was due to delays in the renovation works which consequently delayed the implementation of the planned security services
3.521	Bn Shs	Project : 1944 Institutional Development of Uganda Embassy in Paris
		Reason: Delays in approvals by the Solicitor General
Items		
3.201	UShs	313121 Non-Residential Buildings - Improvement
		Reason: Delays in approvals by the Solicitor General
0.320	UShs	313111 Residential Buildings - Improvement
		Reason: Revision in the workplan and allocation

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of international expos attended	Number	5	5
Number of digital marketing campaigns undertaken in the source markets	Number	3	6
Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Private Sector Linkages orgnanized	Number	5	9
Number of engagements with potential investors to drive private sector competitiveness	Number	3	13
Number of business relationships formalised with IBAs	Number	1	1
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of recurrent overhead costs paid	Percentage	100%	100%
No of financial reports submitted	Number	3	3

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of ugandans and foreigners provided with consular services	Number	400	2195
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	10	10
Project:1944 Institutional Development of Uganda Embassy in Paris			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of Budgeted Office furniture and fittings Procured	Percentage	40%	40%
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Key Service Area: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
External resources mobilised as a percentage of the national budget	Percentage	5%	NA
Value of bilateral and multilateral resources ($Million)	Value	5	3.4

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Performance highlights for the Quarter

The Mission advanced Uganda's economic and commercial diplomacy agenda through tourism promotion, investment attraction, diaspora engagement, multilateral representation, and institutional development.

Under Tourism Development, the Mission increased Destination Uganda's visibility in the European market through strategic partnerships with leading cultural groups, media houses, and tourism promoters. Religious tourism was promoted through awareness campaigns on Easter celebrations and Uganda Martyrs Day among the Ugandan diaspora in France, while diaspora forums encouraged the promotion of Ugandan products and businesses. Uganda's tourism brand was further enhanced through a public transport branding campaign in France, participation in POATE 2026, a Gastronomy, Culture and Nature farm trip with TANKE, and representation at key multilateral forums, including BIE, UNESCO, OECD Seed Schemes, and WOAH.

Under Private Sector Development, the Mission strengthened investment promotion through engagements with Sangencom, Total, AICEP, and the France Chamber of Commerce Uganda. It also organised a preview screening of the Échappées Belles Uganda episode in Paris and convened Investment and Business Breakfast Meetings on infrastructure, mineral development, water and sanitation, electricity, and gas. Additional strategic engagements with delegations from Malaysia, Ethiopia, Portugal, and Mexico, together with participation in the G7 Partnership dialogue on Women's Financial Inclusion, further enhanced investment and bilateral cooperation.

Under Institutional Development, the Mission progressed the Chancery renovation through regular coordination with consultants and contractors and procured some furniture and fittings for the official residence, improving the functionality of the Mission and its capacity to support official engagements.

Variances and Challenges

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Annual increments in rent and salaries for locally recruited staff are not provided for within the approved budget, creating funding gaps in the Mission's operational expenditure.

The Mission continues to incur unforeseen operational costs, including legal fees, court charges and penalties, which are not catered for in the approved budget.

The welfare and emoluments of officers remain inadequate and are not commensurate with the high cost of living in France, despite Uganda's diplomats being among the least facilitated in the country.

Paris remains one of the world's most expensive cities, yet officers' emoluments have not been adjusted to match the rising cost of living, affecting their welfare and productivity.

Education allowances provided to officers are inadequate to meet the high cost of international schooling in France, compelling some officers to enroll their children in public schools or send them back to Uganda.

Human resource constraints: The Mission is understaffed compared to similar bilateral missions, with existing staff simultaneously covering Uganda's representation to UNESCO and UN Tourism, increasing workload and affecting service delivery.

Delayed approval of renovation works by the Solicitor General significantly affected implementation of the Chancery renovation, resulting in low absorption of the development budget and postponement of planned infrastructure improvements.

The development expenditure therefore, remained substantially below expectations, with only about 12.6% of released development funds spent under the Institutional Development Project due to procurement and approval delays.

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**3.297**	**3.297**	**3.297**	**3.248**	**100.0 %**	**98.5 %**	**98.5 %**
Vote Function:01 Overseas Mission Services	**3.297**	**3.297**	**3.297**	**3.248**	**100.0 %**	**98.5 %**	**98.5 %**
120009 Tourism Promotion	3.297	3.297	3.297	3.248	100.0 %	98.5 %	98.5 %
Programme:07 Private Sector Development	**0.761**	**0.761**	**0.761**	**0.760**	**100.0 %**	**99.9 %**	**99.9 %**
Vote Function:01 Overseas Mission Services	**0.761**	**0.761**	**0.761**	**0.760**	**100.0 %**	**99.9 %**	**99.9 %**
000088 Investment Promotion	0.761	0.761	0.761	0.760	100.0 %	99.9 %	99.9 %
Programme:16 Governance and Security	**10.199**	**12.620**	**12.614**	**8.888**	**123.7 %**	**87.1 %**	**70.5 %**
Vote Function:01 Overseas Mission Services	**10.199**	**12.620**	**12.614**	**8.888**	**123.7 %**	**87.1 %**	**70.5 %**
000003 Facilities and Equipment Management	2.000	4.066	4.066	0.718	203.3 %	35.9 %	17.7 %
000014 Administrative and Support Services	7.999	8.354	8.348	7.975	104.4 %	99.7 %	95.5 %
460056 Consulars services	0.200	0.200	0.200	0.195	100.0 %	97.6 %	97.5 %
Programme:18 Development Plan Implementation	**0.300**	**0.300**	**0.300**	**0.296**	**100.0 %**	**98.5 %**	**98.5 %**
Vote Function:01 Overseas Mission Services	**0.300**	**0.300**	**0.300**	**0.296**	**100.0 %**	**98.5 %**	**98.5 %**
560009 Cooperation frameworks and Development Assistance	0.300	0.300	0.300	0.296	100.0 %	98.5 %	98.7 %
Total for the Vote	**14.558**	**16.978**	**16.972**	**13.192**	**116.6 %**	**90.6 %**	**77.7 %**

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.951	0.951	0.951	0.922	100.0 %	96.9 %	96.9 %
211104 Employee Gratuity	0.000	0.114	0.114	0.083	0.0 %	0.0 %	73.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.393	2.393	2.393	2.279	100.0 %	95.2 %	95.2 %
212101 Social Security Contributions	0.339	0.339	0.339	0.332	100.0 %	97.8 %	97.8 %
212102 Medical expenses (Employees)	0.366	0.366	0.366	0.340	100.0 %	93.0 %	93.0 %
221001 Advertising and Public Relations	2.018	2.158	2.152	2.141	106.6 %	106.1 %	99.5 %
221002 Workshops, Meetings and Seminars	1.100	1.100	1.100	1.098	100.0 %	99.8 %	99.8 %
221003 Staff Training	0.100	0.100	0.100	0.097	100.0 %	96.8 %	96.8 %
221006 Commissions and related charges	0.006	0.006	0.006	0.005	100.0 %	82.7 %	82.7 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.004	100.0 %	62.3 %	62.3 %
221008 Information and Communication Technology Supplies.	0.170	0.170	0.170	0.168	100.0 %	98.5 %	98.5 %
221009 Welfare and Entertainment	0.400	0.400	0.400	0.388	100.0 %	97.1 %	97.1 %
221011 Printing, Stationery, Photocopying and Binding	0.060	0.060	0.060	0.056	100.0 %	92.7 %	92.7 %
221014 Bank Charges and other Bank related costs	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.017	0.017	0.017	0.017	100.0 %	99.0 %	99.0 %
222002 Postage and Courier	0.015	0.015	0.015	0.004	100.0 %	25.8 %	25.8 %
223001 Property Management Expenses	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.015	0.015	0.015	0.006	100.0 %	42.5 %	42.5 %
223003 Rent-Produced Assets-to private entities	1.800	1.800	1.800	1.747	100.0 %	97.1 %	97.1 %
223004 Guard and Security services	0.010	0.010	0.010	0.005	100.0 %	47.7 %	47.7 %
223005 Electricity	0.100	0.100	0.100	0.095	100.0 %	95.4 %	95.4 %
223006 Water	0.030	0.030	0.030	0.024	100.0 %	81.4 %	81.4 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.077	0.077	0.077	0.076	100.0 %	98.3 %	98.3 %
226001 Insurances	0.142	0.142	0.142	0.133	100.0 %	93.6 %	93.6 %
227001 Travel inland	0.400	0.400	0.400	0.395	100.0 %	98.8 %	98.8 %
227002 Travel abroad	1.321	1.422	1.422	1.379	107.7 %	104.4 %	97.0 %
227003 Carriage, Haulage, Freight and transport hire	0.104	0.104	0.104	0.076	100.0 %	73.4 %	73.4 %
227004 Fuel, Lubricants and Oils	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.080	0.080	0.080	0.079	100.0 %	98.3 %	98.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.028	0.028	0.028	0.026	100.0 %	92.1 %	92.1 %
228004 Maintenance-Other Fixed Assets	0.150	0.150	0.150	0.149	100.0 %	99.4 %	99.4 %
273102 Incapacity, death benefits and funeral expenses	0.014	0.014	0.014	0.006	100.0 %	43.7 %	43.7 %
312221 Light ICT hardware - Acquisition	0.000	0.200	0.200	0.065	0.0 %	0.0 %	32.6 %
312235 Furniture and Fittings - Acquisition	0.000	0.200	0.200	0.507	0.0 %	0.0 %	253.5 %
313111 Residential Buildings - Improvement	0.320	0.320	0.320	0.000	100.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.680	3.346	3.346	0.145	199.2 %	8.7 %	4.3 %
Total for the Vote	**14.558**	**16.978**	**16.972**	**13.192**	**116.6 %**	**90.6 %**	**77.7 %**

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**3.297**	**3.297**	**3.297**	**3.248**	**100.00 %**	**98.52 %**	**98.52 %**
Vote Function:01 Overseas Mission Services	**3.297**	**3.297**	**3.297**	**3.248**	**100.00 %**	**98.52 %**	**98.5 %**
Departments							
001 Embassy in Paris, France	3.297	3.297	3.297	3.248	100.0 %	98.5 %	98.5 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.761**	**0.761**	**0.761**	**0.760**	**100.00 %**	**99.86 %**	**99.86 %**
Vote Function:01 Overseas Mission Services	**3.297**	**3.297**	**3.297**	**3.248**	**100.00 %**	**98.52 %**	**98.5 %**
Departments							
001 Embassy in Paris, France	0.761	0.761	0.761	0.760	100.0 %	99.9 %	99.9 %
Development Projects							
N/A							
Programme:16 Governance and Security	**10.199**	**12.620**	**12.614**	**8.888**	**123.67 %**	**87.14 %**	**70.46 %**
Vote Function:01 Overseas Mission Services	**3.297**	**3.297**	**3.297**	**3.248**	**100.00 %**	**98.52 %**	**98.5 %**
Departments							
001 Embassy in Paris, France	8.199	8.554	8.548	8.170	104.3 %	99.6 %	95.6 %
Development Projects							
1944 Institutional Development of Uganda Embassy in Paris	2.000	4.066	4.066	0.718	203.3 %	35.9 %	17.7 %
Programme:18 Development Plan Implementation	**0.300**	**0.300**	**0.300**	**0.296**	**100.00 %**	**98.51 %**	**98.51 %**
Vote Function:01 Overseas Mission Services	**3.297**	**3.297**	**3.297**	**3.248**	**100.00 %**	**98.52 %**	**98.5 %**
Departments							
001 Embassy in Paris, France	0.300	0.300	0.300	0.296	100.0 %	98.7 %	98.7 %
Development Projects							
N/A							
Total for the Vote	**14.558**	**16.978**	**16.972**	**13.192**	**116.6 %**	**90.6 %**	**77.7 %**

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Paris, France		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
2 Partnerships between Uganda tourist operators and counterparts in France, Spain and Portugal established	Partnered with over 7 companies to promote destination Uganda. Companies include: Bilo Me Abwong Traditional and Cultural Dance Group, Ndere Troup Cultural Group, Echappees Belles, Voyager Ici & Ailleurs, Akili partners, Escapade Magazine, Passporter, TANKE, View Port Multimedia ltd and Hold-On Productions.	The initiative attracted additional Ugandan tour operators, strengthening Uganda's tourism promotion efforts and expanding the country's reach in the European market.
1 Ugandan Tourism product promoted and tourism promotional materials procured.	Promoted One key Ugandan tourism products to the European market: Religious Tourism: Raised awareness of Uganda's religious tourism offerings by promoting Easter celebrations and Uganda Martyrs Day among the Ugandan diaspora in France.	
Public buses in France branded with Ugandan promotional content to enhance visibility and awareness of Uganda as a tourism and investment destination.	Branded three public buses in France with promotional visuals showcasing Uganda's tourism attractions, including the Rwenzori Mountains, the shoebill, rhinos, giraffes, elephants, and the crested crane. The campaign was meant to increase the visibility of Uganda as a premier tourism and investment destination among European audiences.	
3 engagements held with Ugandans in the diaspora to support the Mission in promoting the Ugandan interests and investments back home	Held three engagement forums with the Ugandan diaspora in France to encourage them to establish a platform to showcase and promote Ugandan products, businesses, and exports while enhancing their visibility in the French market.	

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Atleast 2 General meetings participated in	Participated in 4 annual general meetings to promote Uganda's interest at the multilateral level. These included: BIE general assemblies for participation in World Expos, UNESCO executive board meeting to promote Uganda's interest in Education, Culture and Natural Science, OECD seed schemes annual meeting for market access for Uganda's seed export. Also participated in World Organization for Animal Health to promote and improve animal health, control of animal diseases and animal welfare.	
POATE Expo 2026 in Uganda participated in to showcase Uganda's tourism potential, engage stakeholders, and strengthen partnerships with industry players.	Participated in POATE Expo 2026 to showcase Uganda's tourism potential, engage stakeholders, and strengthen partnerships with industry players.	
1 Farm Trip to Uganda organized to promote tourism investment	Conducted Gastronomy, Culture and Nature farm trips in collaboration with Tanke company.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		57,642.291
221002 Workshops, Meetings and Seminars		110,682.543
221009 Welfare and Entertainment		67,194.803
227001 Travel inland		84,606.199
227002 Travel abroad		350,097.753
	Total For Budget Output	**670,223.589**
	Wage Recurrent	0.000
	Non Wage Recurrent	670,223.589
	Arrears	0.000
	AIA	0.000
	Total For Department	**670,223.589**
	Wage Recurrent	0.000
	Non Wage Recurrent	670,223.589
	Arrears	0.000

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
Programme:07 Private Sector Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Paris, France		
Key Service Area:000088 Investment Promotion		
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
An investment conference organised to promote Uganda's investment opportunities.	Held about 4 engagements with Sangencom, Total, AICEP - the Portuguese Trade & Investment Agency which promotes investment and internationalization of Portuguese companies and Partenership with the France Chamber of Commerce Uganda.	
An exclusive preview screening of the Échappées Belles Uganda episode organised in Paris, bringing together 71 tourism stakeholders, media, and partners to promote Uganda ahead of the official broadcast.	An exclusive preview screening of the Échappées Belles Uganda episode organised in Paris, bringing together 71 tourism stakeholders, media, and partners to promote Uganda ahead of the official broadcast.	
1 Breakfast Meeting Organised between the Embassy and the potential investors on ECD	Held 5 Investment and Business Breakfast Meetings to promote investment in Uganda in areas of Infrastructure development, Mineral development, Water and Sanitation, electricity, and Gas with the following companies. French Chamber of Commerce Uganda, Sagencom, EGIS, Total, and Vinci. These included a high-level event on Advancing Women's Financial Inclusion in Africa: Reflecting on Progress Made and Sharing the work of the G7 Partnership, strategic engagements with delegations from Malaysia, Ethiopia, Portugal and Mexico	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	243,851.227
221009 Welfare and Entertainment	31,743.178
Total For Budget Output	**275,594.405**

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	275,594.405
	Arrears	0.000
	AIA	0.000
	Total For Department	**275,594.405**
	Wage Recurrent	0.000
	Non Wage Recurrent	275,594.405
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Paris, France

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Quarter 3 Performance Report FY 2025/26 prepared and submitted	Quarter 3 Performance Report FY 2025/26 prepared and submitted.	
Nine months accounts report prepared and submitted	FY2025/26 Nine months accounts report prepared and submitted.	
14 Home based and local staff appraised	14 Home based and local staff appraised	
1 Board of survey reports prepared and submitted		
All Fixed costs cleared	Embassy fixed costs paid.	
Capacity building for the Programme Budgeting System (PBS) and Navision undertaken	Participated in Capacity building exercise on PBS and Navision	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	273,330.647
211104 Employee Gratuity	83,085.689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	292,952.454

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212101 Social Security Contributions	162,902.289
212102 Medical expenses (Employees)	73,036.475
221001 Advertising and Public Relations	127,823.677
221002 Workshops, Meetings and Seminars	262.243
221003 Staff Training	50,716.086
221006 Commissions and related charges	4,960.257
221007 Books, Periodicals & Newspapers	3,738.856
221008 Information and Communication Technology Supplies.	55,736.996
221009 Welfare and Entertainment	1,925.334
221011 Printing, Stationery, Photocopying and Binding	8,443.666
221014 Bank Charges and other Bank related costs	24,000.000
221017 Membership dues and Subscription fees.	4,860.513
222002 Postage and Courier	2,855.821
223001 Property Management Expenses	91,552.589
223003 Rent-Produced Assets-to private entities	514,506.260
223004 Guard and Security services	3,532.887
223005 Electricity	20,984.662
223006 Water	11,223.007
223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,600.244
227001 Travel inland	31,681.990
227002 Travel abroad	132,869.762
227003 Carriage, Haulage, Freight and transport hire	47,747.268
228001 Maintenance-Buildings and Structures	34,091.098
228002 Maintenance-Transport Equipment	9,028.922
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,744.691
228004 Maintenance-Other Fixed Assets	26,871.324
273102 Incapacity, death benefits and funeral expenses	3,738.856
Total For Budget Output	**2,139,804.563**
Wage Recurrent	273,330.647
Non Wage Recurrent	1,866,473.916

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
The Africa Week celebrated	Facilitated Ugandan participation in the UNESCO Africa week	
Atleast 300 Documents certified and verified	1 Certificate of Identity issued to deceased Ugandan; 7 Consular attestations certifying that Uganda does not issue periodical birth certificates; 6 Company legalisations issued 6 birth certificate certifications issued; 3 legalisations of birth certificate; 5 visa applicants assisted on the spot to make applications; 738 electronic visas processed on the NCIC system, 122 visa exemption attestations issued to visa-exempt nationals/refugees; 27 National ID registrations of which 19 for renewal 10 new National IDs issued to their respective bearers 1 accreditation (Official residence House keeper) to Protocol 4 Passport renewals and replacements (following loss) processed; +/ 1000 Visa related queries and inquiries answered (these include visa exempted applicants who need attestations in person or by post to enable them to travel to Uganda).	

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Consular support provided to at least 5 distressed Ugandans	1 Case of counselling of a Ugandan couple (marital/ immigration problems); 2 funerals coordinated with the families of two deceased Ugandans;	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		48,605.128
227001 Travel inland		62,923.493
	Total For Budget Output	**111,528.621**
	Wage Recurrent	0.000
	Non Wage Recurrent	111,528.621
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,251,333.184**
	Wage Recurrent	273,330.647
	Non Wage Recurrent	1,978,002.537
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1944 Institutional Development of Uganda Embassy in Paris

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Meetings with the Consultant and Sub Contractor held	Held evaluation Meetings to review the current status of the renovation works of the Chancery building. Subsequent meetings were held with Consultants, Contractors and subcontractors for the completion of renovation works.	

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1944 Institutional Development of Uganda Embassy in Paris		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
ICT equipment procured for the chancery	Procured ICT equipment, including printers, televisions, keyboards, video conferencing systems, shredders, connectivity hubs, and scanners, to strengthen operational efficiency and support service delivery. Furnished the Conference Hall.	
Furniture for the official residence procured	Procured and furnished the official residence.	
Renovation works completed	Commenced minor renovation works to improve the functionality and condition of the premises.	Awaiting for approval from Solicitor general to approve the Contractors for the renovation works.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		65,218.652
312235 Furniture and Fittings - Acquisition		127,688.206
313121 Non-Residential Buildings - Improvement		92,399.345
	Total For Budget Output	**285,306.203**
	GoU Development	285,306.203
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**285,306.203**
	GoU Development	285,306.203
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Paris, France

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
At least 1 engagement organised for the Diaspora		The activity was undertaken in Quarter 3.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		145,530.940
	Total For Budget Output	**145,530.940**
	Wage Recurrent	0.000
	Non Wage Recurrent	145,530.940
	Arrears	0.000
	AIA	0.000
	Total For Department	**145,530.940**
	Wage Recurrent	0.000
	Non Wage Recurrent	145,530.940
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**3,627,988.321**
	Wage Recurrent	273,330.647
	Non Wage Recurrent	3,069,351.471
	GoU Development	285,306.203
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142223	Document certification fees	0.700	0.000
	Total	**0.700**	**0.000**

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.444	1.693	1.693	1.694	117.0 %	117.0 %	100.1 %
	Non-Wage	15.566	15.566	15.566	15.459	100.0 %	99.3 %	99.3 %
Devt.	GoU	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**17.400**	**17.650**	**17.649**	**17.543**	**101.4 %**	**100.8 %**	**99.4 %**
Total GoU+Ext Fin (MTEF)		**17.400**	**17.650**	**17.649**	**17.543**	**101.4 %**	**100.8 %**	**99.4 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**17.400**	**17.650**	**17.649**	**17.543**	**101.4 %**	**100.8 %**	**99.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**17.400**	**17.650**	**17.649**	**17.543**	**101.4 %**	**100.8 %**	**99.4 %**
Total Vote Budget Excluding Arrears		**17.400**	**17.650**	**17.649**	**17.543**	**101.4 %**	**100.8 %**	**99.4 %**

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**2.300**	**2.300**	**2.300**	**2.282**	**100.0 %**	**99.2 %**	**99.2%**
Vote Function:01 Overseas Mission Services	2.300	2.300	2.300	2.282	100.0 %	99.2 %	99.2%
Programme:07 Private Sector Development	**1.985**	**1.985**	**1.985**	**1.983**	**100.0 %**	**99.9 %**	**99.9%**
Vote Function:01 Overseas Mission Services	1.985	1.985	1.985	1.983	100.0 %	99.9 %	99.9%
Programme:16 Governance and Security	**11.962**	**12.212**	**12.212**	**12.132**	**102.1 %**	**101.4 %**	**99.4%**
Vote Function:01 Overseas Mission Services	11.962	12.212	12.212	12.132	102.1 %	101.4 %	99.4%
Programme:18 Development Plan Implementation	**1.153**	**1.153**	**1.153**	**1.145**	**100.0 %**	**99.3 %**	**99.3%**
Vote Function:01 Overseas Mission Services	1.153	1.153	1.153	1.145	100.0 %	99.3 %	99.3%
Total for the Vote	**17.400**	**17.650**	**17.650**	**17.543**	**101.4 %**	**100.8 %**	**99.4 %**

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
0.018	Bn Shs	Department : 001 Embassy in Berlin, Germany
		Reason: These are funds for Tax refunds & forex Exchange gains
Items		
0.024	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: These are funds for Tax refunds & forex Exchange gains
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
0.080	Bn Shs	Department : 001 Embassy in Berlin, Germany
		Reason: Taxes
Items		
0.019	UShs	223005 Electricity
		Reason: Taxes
0.020	UShs	221014 Bank Charges and other Bank related costs
		Reason: Funds remain unspent due to configuration challenges on bank charges item in Nav system
0.009	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Taxes
0.011	UShs	221008 Information and Communication Technology Supplies.
		Reason: Taxes
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
0.008	Bn Shs	Department : 001 Embassy in Berlin, Germany
		Reason: Taxes
Items		
0.009	UShs	221008 Information and Communication Technology Supplies.
		Reason: Taxes

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of international expos attended	Number	4	5
Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of engagements with potential investors to drive private sector competitiveness	Number	50	42
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of financial reports submitted	Number	3	3

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Berlin, Germany

Key Service Area: 460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ugandans and foreigners provided with consular services	Number	50	185
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	4	8

Key Service Area: 460057 Peace and security

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of regional and international peace and security engagements participated in	Number	8	8
Number of regional Integration Centres supported	Number	4	4

Key Service Area: 460159 Uganda Consulate in Austria, Vienna

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ugandans and foreigners provided with consular services	Number	8	8
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	4	8

Project:1945 Institutional Development of Uganda Embassy in Berlin

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Vehicles Procured	Number	1	1

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Berlin, Germany

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Value of bilateral and multilateral resources ($Million)	Value	60	10

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Performance highlights for the Quarter

1. The Mission organised a Uganda - Germany cultural festival in Munich, which culminated in the launch of the Federation of Ugandans in Germany
2. Mission participated in ITB Berlin Tourism and Trade Show 3 – 5 March 2026
3. The Mission together with the Diaspora Department at MoFA held diaspora strategic engagement programs in Berlin, Nurnberg and Munich during which Ugandans registered for National IDs, NSSF and were sensitized on their Contribution to Ugandan’s social-Economic development
4. Organized regional ECD half-year evaluation retreat in Frankfurt with 9 other Missions in Europe and Americas
5. The Mission supported and coordinated the process leading to MOU signed between Law Development Centre and Austrian Development Agency in Kampala for a project to equip Bar students practical skills
6. The Mission supported and coordinated the process leading to 3 MOUs signed between Sklodowska University in Poland and Kabale University, UCU and Clarke International University
7. Mission organized a familiarization trip to Uganda of 11 German tour operators and writers
8. The Mission organised a Joint staff Retreat held in Warsaw, Poland together with Vienna and Copenhagen
9. The Mission organised a coffee origin Familiarisation trip to Uganda where Germany coffee roasters were exposed to Uganda coffee business potential

1. Diaspora mobilization and engagement through sports, culture and tourism to strengthen trust, cooperation and push for investment into Uganda's economy

2. Tourism engagement to promote destination Uganda that resulted in signing of agreements with Germany tour operators

3. Honorary consuls engaged in Munich, Slovakia, Poland and Austria to source for investments in tourism, water systems and management, and IT and software solutions.

Variances and Challenges

. High fixed costs such as rent, Medical and Allowances that exhausts all the funds that would be used to facilitate work
2. Lack of Capital Development funds to procure capital assets such as Chancery building, Official Residence, Motor vehicles, furniture and Computers
3. Insufficient budget allocations to cover 10 Countries of accreditation
4. Low staffing levels to cover the wide area of Countries of accreditation including the 6 UN organizations
5. High costs of living in Germany being a developed Country with high living standards

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**2.300**	**2.300**	**2.300**	**2.282**	**100.0 %**	**99.2 %**	**99.2 %**
Vote Function:01 Overseas Mission Services	**2.300**	**2.300**	**2.300**	**2.282**	**100.0 %**	**99.2 %**	**99.2 %**
120009 Tourism Promotion	2.300	2.300	2.300	2.282	100.0 %	99.2 %	99.2 %
Programme:07 Private Sector Development	**1.985**	**1.985**	**1.985**	**1.983**	**100.0 %**	**99.9 %**	**99.9 %**
Vote Function:01 Overseas Mission Services	**1.985**	**1.985**	**1.985**	**1.983**	**100.0 %**	**99.9 %**	**99.9 %**
000088 Investment Promotion	1.985	1.985	1.985	1.983	100.0 %	99.9 %	99.9 %
Programme:16 Governance and Security	**11.962**	**12.212**	**12.212**	**12.132**	**102.1 %**	**101.4 %**	**99.4 %**
Vote Function:01 Overseas Mission Services	**11.962**	**12.212**	**12.212**	**12.132**	**102.1 %**	**101.4 %**	**99.4 %**
000003 Facilities and Equipment Management	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	6.661	6.910	6.910	6.889	103.7 %	103.4 %	99.7 %
460056 Consulars services	0.420	0.420	0.420	0.372	100.0 %	88.6 %	88.6 %
460057 Peace and security	1.532	1.532	1.532	1.520	100.0 %	99.2 %	99.2 %
460159 Uganda Consulate in Austria, Vienna	2.960	2.960	2.960	2.962	100.0 %	100.1 %	100.1 %
Programme:18 Development Plan Implementation	**1.153**	**1.153**	**1.153**	**1.145**	**100.0 %**	**99.3 %**	**99.3 %**
Vote Function:01 Overseas Mission Services	**1.153**	**1.153**	**1.153**	**1.145**	**100.0 %**	**99.3 %**	**99.3 %**
560009 Cooperation frameworks and Development Assisstance	1.153	1.153	1.153	1.145	100.0 %	99.3 %	99.3 %
Total for the Vote	**17.400**	**17.650**	**17.650**	**17.543**	**101.4 %**	**100.8 %**	**99.4 %**

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.444	1.693	1.693	1.694	117.3 %	117.3 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.211	3.211	3.211	3.219	100.0 %	100.2 %	100.2 %
212101 Social Security Contributions	0.150	0.180	0.150	0.141	100.0 %	93.8 %	93.8 %
212102 Medical expenses (Employees)	0.379	0.483	0.379	0.485	100.0 %	128.0 %	128.0 %
221001 Advertising and Public Relations	0.767	0.767	0.767	0.767	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.538	0.538	0.538	0.536	100.0 %	99.6 %	99.6 %
221003 Staff Training	0.066	0.066	0.066	0.066	100.0 %	100.3 %	100.3 %
221005 Official Ceremonies and State Functions	0.250	0.250	0.250	0.249	100.0 %	99.6 %	99.6 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.001	100.0 %	37.7 %	37.7 %
221008 Information and Communication Technology Supplies.	0.041	0.041	0.041	0.021	100.0 %	50.8 %	50.8 %
221009 Welfare and Entertainment	0.393	0.393	0.393	0.394	100.0 %	100.3 %	100.3 %
221011 Printing, Stationery, Photocopying and Binding	0.125	0.125	0.125	0.098	100.0 %	78.5 %	78.5 %
221012 Small Office Equipment	0.003	0.003	0.003	0.001	100.0 %	26.1 %	26.1 %
221014 Bank Charges and other Bank related costs	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.144	0.144	0.144	0.135	100.0 %	93.9 %	93.9 %
222002 Postage and Courier	0.003	0.003	0.003	0.002	100.0 %	60.4 %	60.4 %
223001 Property Management Expenses	0.029	0.029	0.029	0.026	100.0 %	90.5 %	90.5 %
223003 Rent-Produced Assets-to private entities	2.911	2.776	2.911	2.814	100.0 %	96.7 %	96.7 %
223005 Electricity	0.052	0.052	0.052	0.033	100.0 %	64.0 %	64.0 %
223006 Water	0.005	0.005	0.005	0.003	100.0 %	69.2 %	69.2 %
226001 Insurances	0.062	0.062	0.062	0.062	100.0 %	100.2 %	100.2 %
227001 Travel inland	1.966	1.966	1.966	1.970	100.0 %	100.2 %	100.2 %
227002 Travel abroad	1.170	1.170	1.170	1.173	100.0 %	100.3 %	100.3 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.080	0.079	100.0 %	98.9 %	98.9 %
227004 Fuel, Lubricants and Oils	0.168	0.168	0.168	0.163	100.0 %	96.7 %	96.7 %
228002 Maintenance-Transport Equipment	0.060	0.060	0.060	0.057	100.0 %	94.6 %	94.6 %

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.013	0.013	0.013	0.004	100.0 %	32.2 %	32.2 %
263402 Transfer to Other Government Units	2.960	2.960	2.960	2.962	100.0 %	100.1 %	100.1 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
Total for the Vote	**17.400**	**17.650**	**17.650**	**17.543**	**101.4 %**	**100.8 %**	**99.4 %**

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**2.300**	**2.300**	**2.300**	**2.282**	**100.00 %**	**99.21 %**	**99.21 %**
Vote Function:01 Overseas Mission Services	**2.300**	**2.300**	**2.300**	**2.282**	**0.00 %**	**0.00 %**	**99.2 %**
Departments							
001 Embassy in Berlin, Germany	2.300	2.300	2.300	2.282	100.0 %	99.2 %	99.2 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**1.985**	**1.985**	**1.985**	**1.983**	**100.00 %**	**99.93 %**	**99.93 %**
Vote Function:01 Overseas Mission Services	**2.300**	**2.300**	**2.300**	**2.282**	**0.00 %**	**0.00 %**	**99.2 %**
Departments							
001 Embassy in Berlin, Germany	1.985	1.985	1.985	1.983	100.0 %	99.9 %	99.9 %
Development Projects							
N/A							
Programme:16 Governance and Security	**11.962**	**12.212**	**12.212**	**12.132**	**102.08 %**	**101.42 %**	**99.35 %**
Vote Function:01 Overseas Mission Services	**2.300**	**2.300**	**2.300**	**2.282**	**0.00 %**	**0.00 %**	**99.2 %**
Departments							
001 Embassy in Berlin, Germany	11.572	11.822	11.822	11.742	102.2 %	101.5 %	99.3 %
Development Projects							
1945 Institutional Development of Uganda Embassy in Berlin	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.153**	**1.153**	**1.153**	**1.145**	**100.00 %**	**99.34 %**	**99.34 %**
Vote Function:01 Overseas Mission Services	**2.300**	**2.300**	**2.300**	**2.282**	**0.00 %**	**0.00 %**	**99.2 %**
Departments							
001 Embassy in Berlin, Germany	1.153	1.153	1.153	1.145	100.0 %	99.3 %	99.3 %
Development Projects							
N/A							
Total for the Vote	**17.400**	**17.650**	**17.650**	**17.543**	**101.4 %**	**100.8 %**	**99.4 %**

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
75 participants organised per City	The Embassy, in collaboration with the Uganda Tourism Board, organized two roadshows in Düsseldorf and Munich which were attended by over 100 tour operators and marketed Uganda as key tourism destination in East Africa	-
2,500 online engagements held	Over 1500 Ugandans were engaged online to strengthen trust and cooperation between the Embassy and the Ugandan diaspora and Increased visibility among diaspora communities	-
2,500 brochures, posters and booklets printed and distributed		
1 exclusive Uganda packages organised		
1 major tourism expo attended	The Embassy together with Uganda Tourism board coordinated and participated in the International Tourism Exchange (ITB) Berlin 2026, and two MoUs were signed between UTB and Wirtschaftsförderung und Außenwirtschaft (BWA) and Equera positioning Uganda as a leading global destination for community-based tourism and tourism investment	
50 diaspora members organized	The Embassy organised the 1st Uganda Cultural and Tourism Festival in Munich, Germany attended by over 1000 people and resulted in the launch of the association of Federation of Ugandans in Germany to increase their participation development agenda and promote Uganda's cultural heritage	-

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
1 tourism exhibition held	Participated in IMEX Frankfurt the world's leading exhibitions for MICE where Ugandan exhibitors actively participated in scheduled B2B meetings and New tourism partnerships established with European tour operators	-
25 branding items procured		
125 participants organized		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		220,712.217
221001 Advertising and Public Relations		3,360.513
221002 Workshops, Meetings and Seminars		1,682.387
221009 Welfare and Entertainment		18,472.382
221011 Printing, Stationery, Photocopying and Binding		17,970.792
227001 Travel inland		40,941.047
227002 Travel abroad		82,247.514
227004 Fuel, Lubricants and Oils		31,517.821
	Total For Budget Output	**416,904.673**
	Wage Recurrent	0.000
	Non Wage Recurrent	416,904.673
	Arrears	0.000
	AIA	0.000
	Total For Department	**416,904.673**
	Wage Recurrent	0.000
	Non Wage Recurrent	416,904.673
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Key Service Area:000088 Investment Promotion		
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
2 Engagements with potential investors undertaken	Engaged Hofer powertrain technologies in Germany on the new innovation in battery and power train technology. Commenced negotiations on the agreement on manufacturing of batteries for EV cars using local raw materials. Commenced negotiations on the signing of an MoU between the Uganda National Chamber of Commerce and Industry and Czech Chamber of Commerce and the two parties agreed to organize a Uganda–Czech Executive Business Breakfast in Prague Participated in the German-Uganda conference on innovative biogas utilization in Kampala. It is an initiative operating under the partnership between Giessen city of Germany and Mubende District aimed at extending biogas projects nationwide and expanding the twinning partnerships to other German cities and Ugandan Municipalities. DHoM met Mr. Radek Jakubský, Vice President of the Czech Chamber of Commerce, in Prague in areas of economic cooperation, investment opportunities, and strategic engagement between Uganda and the Czech Republic.	-
3 Investors from Germany and some Countries of accreditation coordinated	Germany coffee roasters, buyers, and quality assurance professionals visited Uganda and participated in coffee farm tours, cupping sessions to better appreciate the value-chain which resulted in direct buyer-producer linkages for future follow-up	-
1 Ugandan businesses delegations coordinated		
1 Performance review meeting conducted		

VOTE: 523 Uganda Embassy in Germany, Berlin

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
1 Quarterly round table meeting held with trade and investment bodies		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		317,162.610
221001 Advertising and Public Relations		10,037.377
221002 Workshops, Meetings and Seminars		38.167
221003 Staff Training		9,097.882
221005 Official Ceremonies and State Functions		102,427.131
227001 Travel inland		49,279.856
227002 Travel abroad		67,867.750
	Total For Budget Output	**555,910.773**
	Wage Recurrent	0.000
	Non Wage Recurrent	555,910.773
	Arrears	0.000
	AIA	0.000
	Total For Department	**555,910.773**
	Wage Recurrent	0.000
	Non Wage Recurrent	555,910.773
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Berlin, Germany

Key Service Area:000014 Administrative and Support Services

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 Finance Committee meetings held	1 Finance Committee meetings held	-
1 Training for staff organized and held	Mission staff were trained on Economic and Commercial Diplomacy to build capacity to deliver on the key interventions	-
Quarter 4 Budget Performance Report FY 2025/26 prepared and submitted	Quarter 4 Budget Performance Report FY 2025/26 prepared and submitted	-
Approved Budget Estimates FY 2026/27 prepared and submitted as required by the law	Approved Budget Estimates FY 2026/27 prepared and submitted as required by the law	-
Monthly Medical expenses and Social security contributions for additional staff paid	Monthly Medical expenses and Social security contributions for additional staff paid	
End of year Final accounts report prepared and submitted	End of year Final accounts report prepared and submitted	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
End of year Final accounts report prepared and submitted	End of year Final accounts report prepared and submitted	-
End of year Final accounts report prepared and submitted		
Pay monthly Medical expenses and Social security contributions for additional staff	Medical expenses and Social security contributions for additional staff paid	-

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		696,446.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		391,744.011
212101 Social Security Contributions		36,883.009
212102 Medical expenses (Employees)		128,740.397
223001 Property Management Expenses		-39.123
223003 Rent-Produced Assets-to private entities		976,325.239
223005 Electricity		24,644.969
223006 Water		1,089.817
227003 Carriage, Haulage, Freight and transport hire		3,463.800
	Total For Budget Output	**2,259,298.164**
	Wage Recurrent	696,446.045
	Non Wage Recurrent	1,562,852.119

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
5 Visas issued, 2 Emergency travel documents handled and 5 documents certified	35 National IDs issued and 27 ID renewals handled 87 visa requests processed 2 Emergency travel documents handled 27 documents (academic documents and birth certificates) certified	
1 consular visits undertaken		
1 diaspora meeting held	Organized a diaspora cultural festival to increase their participation in Uganda's development agenda through investments 2 meetings held in Hamburg and Berlin in October	
1 Honorary Consuls engaged and supported	Mission undertook a fact-finding mission to Romania from the 4th-6th May 2026, with the objective of assessing the suitability of Mr. Costin Liviu Fifirig, General Manager and Co-owner of FIFIRIG Group of Companies, who has been identified as a candidate for the position of Honorary Consul for Uganda in Romania 2 Honorary Consuls engaged and supported	No Variation
1 diaspora meetings held	Organized and participated in the Euro-tournament in Netherlands leveraging on sports to mobilize the diaspora	
1 Distressed Ugandan visited and counselled	One distressed Ugandan male supported and counselled	-
1 National days celebrated		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	6,071.581
221005 Official Ceremonies and State Functions	150.255

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	3,275.766
221009 Welfare and Entertainment	1,238.751
221011 Printing, Stationery, Photocopying and Binding	5,086.127
221012 Small Office Equipment	4.828
222001 Information and Communication Technology Services.	10,228.951
222002 Postage and Courier	263.761
226001 Insurances	6,065.459
227001 Travel inland	82,094.220
227004 Fuel, Lubricants and Oils	12,120.091
228002 Maintenance-Transport Equipment	4,699.627
Total For Budget Output	**131,299.417**
Wage Recurrent	0.000
Non Wage Recurrent	131,299.417
Arrears	0.000
AIA	0.000

Key Service Area:460057 Peace and security

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

2 Bilateral engagements negotiated		
1 Official function attended	Participated in the Sudan International Conference which culminated in the signing if the Berlin Principles of Sudan aimed at to findings solutions for the war	-

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
3 Multilateral meetings in Vienna and Bonn attended	Attended the Climate Mobility Forum 2026 and the Climate change conference in Bonn to represent Uganda's interests in international climate policy discussions Participated in the 13th Session of the UNODC UNTOC Working Group on Firearms held in Vienna with an official from ODPP Coordinated and facilitated the participation of an official from the Ministry of Energy and Mineral Development in the 69th Session of CTBTO Working Group A in Vienna on budgetary, administrative and financial matters and implementation of the Treaty Participated in the 17th Session of the Implementation Review Group Meeting of the UN Convention Against Corruption in Vienna Delegation comprised officials from JLOS, Ethics and Integrity, IGG, ODPP, MOJCA and Leadership Code Tribunal Participated in the 35th Session of the Committee on Crime Prevention and Criminal Justice in Vienna. The delegation included officials from institutions in the JLOS. Uganda also organised a side event on “Advancing Rule of Law Thr	-

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	13,525.256
221008 Information and Communication Technology Supplies.	-2,187.196
221009 Welfare and Entertainment	1,210.977
222001 Information and Communication Technology Services.	96.158
226001 Insurances	581.923
227001 Travel inland	205,542.870
227002 Travel abroad	107,550.689
227004 Fuel, Lubricants and Oils	7,648.622
228002 Maintenance-Transport Equipment	13,084.964
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,284.498
Total For Budget Output	**349,338.761**

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	349,338.761
	Arrears	0.000
	AIA	0.000
Key Service Area:460159 Uganda Consulate in Austria, Vienna		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
1 Finance Committee meeting held		
Chancery and Official residence payments cleared on time		
1 Planning and performance review retreats held	Participated in the Half Year Evaluation Retreat for Missions in Europe held in Frankfurt from 29th March to 3rd April 2026 for adoption under the Silence Procedure	-
1 training for locally recruited staff organized and held		
3 multilateral meetings in Vienna attended		-

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
3 multilateral meetings of the international organisations in Vienna attended	13th Session of the UNODC UNTOC Working Group on Firearms in Vienna 17th Session of the Implementation Review Group Meeting of the UN Convention Against Corruption in Vienna. Delegation comprised officials from JLOS, Ethics and Integrity, IGG, ODPP, MOJCA and Leadership Code Tribunal. 35th Session of the Committee on Crime Prevention and Criminal Justice held in Vienna Delegation included officials from institutions in the Justice, Law and Order Sector IAEA Board of Governors. Delivered statements on behalf of NAM on the IAEA 2025 Report on Implementation of Safe Guards and the Implementation of IAEA Safe Guards in Syria. 69th Session of the Committee on the Peaceful Uses of Outer Space (COPUOS) with an official from the STI Secretariat. The meeting endorsed Uganda's expression of interest to join the Committee, which was forwarded to the UNGA for approval. 66th Session of the CTBTO Prepcom. 16th Session of the UNODC Working Group on Trafficking in Persons (Women and Children)	-
1 NAM Coordination Meetings held	Prepared and circulated 02 draft statements for the June IAEA Board of Governors' Meeting for adoption by the NAM Group under the Silence Procedure	-
1 meeting of the G77 and China attended	Participated in G77 and China Group task force meetings to prepare statements and develop group positions for meetings at the IAEA; UNODC; COPUOS; UNIDO and CTBTO	-

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
1 Bilateral engagement attended	Held a meeting with representatives of the Uganda Austria Diaspora Association on 5th June 2026 to discuss engagements between the Mission and the Association. Attended the Certificate Award Ceremony held on 19th June 2026 for government officials who had attended courses at the Diplomatic Academy of Vienna. Held a meeting on 20th April 2026 with Mrs. Christine Fenboeck, Founder and President of Helping Hands Family, an Austrian NGO that operates a School for orphans and a Hospital in Wakiso District.	-
2 Official functions attended	Attended the introductory meeting between the new DG of the UN Office in Vienna and Executive Director of UNODC, Ms. Monica Juma with Permanent Missions in Vienna held on 14th May 2026. Attended the official handover ceremony of Chairmanship of the Africa Group in Vienna, from the Permanent Mission of Egypt to the Permanent Mission of Ghana	-
2 Consular visits undertaken to counsel distressed Ugandans		
5 Visas and 8 Emergency travel documents handled	Handled 03 queries on visa issuance, 04 renunciations of Ugandan Citizenship and 02 applications for issuance of Ugandan passports	-
5 Documents certified		

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
3 VIPs facilitated to participate in UN meetings in Vienna	Facilitated the participation of the Permanent Secretary, Directorate of Ethics and Integrity, in the 17th Session of the Implementation Review Group Meeting of the UN Convention Against Corruption held in Vienna from 18th – 20th May 2026. Facilitated the participation of the Deputy Director, ODPP; Deputy Inspector General of Police and the Deputy Director, CID in the 35th Session of the Committee on Crime Prevention and Criminal Justice held in Vienna on 1st -5th June 2026	-
1 National day organized and celebrated		
2 Trade exhibitions held to promote Ugandan products abroad	Participated in the Africa Day Celebrations held on 26th June 2026 at the UN. The Mission showcased Ugandan traditional dances; coffee, tea and Uganda Waragi. Exploring the sale of Uganda Waragi at the UN Commissary. Participated in the Uganda Cultural and Tourism Festival 2026 held in Munich – Germany from 26th to 28th June 2026.	6
1 Joint venture between Ugandans and foreign companies facilitated	Secured UNIDO acceptance to partner with Uganda under the Ministry of Trade, Industry and Cooperatives on the establishment of a Green Industrial and Specialised Economic Zone in Karamoja	-
2 Training multilateral opportunities sourced	Coordinated the hosting of 03 IAEA meetings in Kampala by the Ministry of Energy and Mineral Development. Coordinated the nomination and participation of 02 officials from the Ministry of Energy and Mineral Development in trainings at the CTBTO	-

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	603,435.777
Total For Budget Output	**603,435.777**

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	603,435.777
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,343,372.119**
	Wage Recurrent	696,446.045
	Non Wage Recurrent	2,646,926.074
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1945 Institutional Development of Uganda Embassy in Berlin		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Funds were deposited to procure 1 brand new Representation car from Mercedes- Benz and now awaiting clearance of the balance for the car to be delivered	-

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
312212 Light Vehicles - Acquisition	390,000.000
Total For Budget Output	**390,000.000**
GoU Development	390,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**390,000.000**
GoU Development	390,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Programme:18 Development Plan Implementation	
Vote Function:01 Overseas Mission Services	

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Embassy in Berlin, Germany		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
1 Bilateral engagement held		
		-
5 scholarships developed	8 scholarships secured (7 PHDs and 1 Masters) under the DAAD Program	-

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		17,104.853
221003 Staff Training		46,883.387
221008 Information and Communication Technology Supplies.		1,869.230
221009 Welfare and Entertainment		822.964
222001 Information and Communication Technology Services.		144.494
226001 Insurances		13,573.850
227001 Travel inland		170,685.627
227002 Travel abroad		108,114.285
227004 Fuel, Lubricants and Oils		13,746.678
228002 Maintenance-Transport Equipment		2,857.781
	Total For Budget Output	**375,803.149**
	Wage Recurrent	0.000
	Non Wage Recurrent	375,803.149
	Arrears	0.000
	AIA	0.000
	Total For Department	**375,803.149**
	Wage Recurrent	0.000
	Non Wage Recurrent	375,803.149
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
	GRAND TOTAL	**5,081,990.714**
	Wage Recurrent	696,446.045
	Non Wage Recurrent	3,995,544.669
	GoU Development	390,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142223	Document certification fees	0.015	0.000
	Total	**0.015**	**0.000**

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.462	1.462	1.462	1.462	100.0 %	100.0 %	100.0 %
	Non-Wage	4.678	4.678	4.678	4.476	100.0 %	95.7 %	95.7 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**6.140**	**6.140**	**6.140**	**5.938**	**100.0 %**	**96.7 %**	**96.7 %**
Total GoU+Ext Fin (MTEF)		**6.140**	**6.140**	**6.140**	**5.938**	**100.0 %**	**96.7 %**	**96.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**6.140**	**6.140**	**6.140**	**5.938**	**100.0 %**	**96.7 %**	**96.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**6.140**	**6.140**	**6.140**	**5.938**	**100.0 %**	**96.7 %**	**96.7 %**
Total Vote Budget Excluding Arrears		**6.140**	**6.140**	**6.140**	**5.938**	**100.0 %**	**96.7 %**	**96.7 %**

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.098**	**100.0 %**	**98.0 %**	**98.0%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.100	0.098	100.0 %	98.0 %	98.0%
Programme:12 Human Capital Development	**0.025**	**0.025**	**0.025**	**0.025**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**5.564**	**5.564**	**5.564**	**5.375**	**100.0 %**	**96.6 %**	**96.6%**
Vote Function:01 Overseas Mission Services	5.564	5.564	5.564	5.375	100.0 %	96.6 %	96.6%
Programme:18 Development Plan Implementation	**0.452**	**0.452**	**0.452**	**0.441**	**100.0 %**	**97.5 %**	**97.5%**
Vote Function:01 Overseas Mission Services	0.452	0.452	0.452	0.441	100.0 %	97.5 %	97.5%
Total for the Vote	**6.140**	**6.140**	**6.140**	**5.938**	**100.0 %**	**96.7 %**	**96.7 %**

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	5	5
No of international expos attended	Number	3	3
Number of digital marketing campaigns undertaken in the source markets	Number	4	4
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	1
Programme:12 Human Capital Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 12211201 Strengthened Skills acquisition and development framework			
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of links created between TVET institutions and their counterparts abroad	Number	3	3
Number of Science based Capacity Building/Training/Scholarships sourced	Number	20	20

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of implementation of the Annual Approved workplan	Percentage	100%	80
No of financial reports submitted	Number	16	16
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Key Service Area: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Value of bilateral and multilateral resources ($Million)	Value	0.01	0.01

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Performance highlights for the Quarter

Hosted and discussed with HE. Mr Ata Sedarov leader of Democratic party of Turkmenistan potential tourism opportunities between Uganda and Turkmenistan of which this resulted into formulation of an MOU between Uganda and Government of Turkmenistan which is yet to be signed
Participated at the 13th World Urban Forum which was a plat form that brought together global leader and urban experts among others that was used as an opportunity to promote Uganda's Investment opportunities cutting across urban housing , tourism and many more
Participated at the Baku energy which was a platform to attract valuable partnerships in Uganda's Energy sector and attract foreign direct investment.
One Bilateral engagement was organized between officials from the Government of Turkmenistan at MOFA among which they agreed to hold Bilateral consultations on International and regional issues of Mutual Interest in 2027
1 technical cooperation between the Ministry of Energy Azerbaijan and Ministry of Energy Uganda on cooperation the field of Energy is in progress and soon to be concluded
1 Technical cooperation between the Government of Turkmenistan and Uganda in the fields of Development , Bilateral and cooperation with international organizations is in progress and soon to be concluded
Provided Protocol services to two delegates from Turkmenistan and 1 from Azerbaijan who came for the swearing in ceremony for the President of Uganda

Variances and Challenges

Continued War in the Middle East which has greatly affected the operations of the Embassy

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.098**	**100.0 %**	**98.0 %**	**98.0 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.098**	**100.0 %**	**98.0 %**	**98.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.098	100.0 %	98.0 %	98.0 %
Programme:12 Human Capital Development	**0.025**	**0.025**	**0.025**	**0.025**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.025**	**0.025**	**0.025**	**0.025**	**100.0 %**	**100.0 %**	**100.0 %**
000034 Education and Skills Development	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**5.564**	**5.564**	**5.564**	**5.375**	**100.0 %**	**96.6 %**	**96.6 %**
Vote Function:01 Overseas Mission Services	**5.564**	**5.564**	**5.564**	**5.375**	**100.0 %**	**96.6 %**	**96.6 %**
000014 Administrative and Support Services	5.564	5.564	5.564	5.375	100.0 %	96.6 %	96.6 %
Programme:18 Development Plan Implementation	**0.452**	**0.452**	**0.452**	**0.441**	**100.0 %**	**97.5 %**	**97.5 %**
Vote Function:01 Overseas Mission Services	**0.452**	**0.452**	**0.452**	**0.441**	**100.0 %**	**97.5 %**	**97.5 %**
560009 Cooperation frameworks and Development Assisstance	0.452	0.452	0.452	0.441	100.0 %	97.5 %	97.6 %
Total for the Vote	**6.140**	**6.140**	**6.140**	**5.938**	**100.0 %**	**96.7 %**	**96.7 %**

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.462	1.462	1.462	1.462	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.769	1.769	1.769	1.588	100.0 %	89.8 %	89.8 %
212101 Social Security Contributions	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.015	0.013	100.0 %	86.7 %	86.7 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.011	0.011	0.011	0.008	100.0 %	75.0 %	75.0 %
222001 Information and Communication Technology Services.	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.140	1.140	1.140	1.140	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223005 Electricity	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
226001 Insurances	0.006	0.006	0.006	0.004	100.0 %	75.0 %	75.0 %
227001 Travel inland	0.712	0.712	0.712	0.703	100.0 %	98.8 %	98.8 %
227002 Travel abroad	0.500	0.500	0.500	0.493	100.0 %	98.6 %	98.6 %
227004 Fuel, Lubricants and Oils	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
Total for the Vote	**6.140**	**6.140**	**6.140**	**5.938**	**100.0 %**	**96.7 %**	**96.7 %**

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.098**	**100.00 %**	**97.97 %**	**97.97 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.098**	**0.00 %**	**0.00 %**	**98.0 %**
Departments							
001 Embassy in Tehran, Iran	0.100	0.100	0.100	0.098	100.0 %	98.0 %	98.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.025**	**0.025**	**0.025**	**0.025**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.098**	**0.00 %**	**0.00 %**	**98.0 %**
Departments							
001 Embassy in Tehran, Iran	0.025	0.025	0.025	0.025	101.5 %	101.5 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**5.564**	**5.564**	**5.564**	**5.375**	**100.00 %**	**96.60 %**	**96.60 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.098**	**0.00 %**	**0.00 %**	**98.0 %**
Departments							
001 Embassy in Tehran, Iran	5.564	5.564	5.564	5.375	100.0 %	96.6 %	96.6 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.452**	**0.452**	**0.452**	**0.441**	**100.00 %**	**97.49 %**	**97.49 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.098**	**0.00 %**	**0.00 %**	**98.0 %**
Departments							
001 Embassy in Tehran, Iran	0.452	0.452	0.452	0.441	100.0 %	97.6 %	97.6 %
Development Projects							
N/A							
Total for the Vote	**6.140**	**6.140**	**6.140**	**5.938**	**100.0 %**	**96.7 %**	**96.7 %**

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
1 Tourism promotion engagement/ exhibition participated in	Hosted and discussed with HE. Mr Ata Sedarov leader of Democratic party of Turkmenistan potential tourism opportunities between Uganda and Turkmenistan of which this resulted into formulation of an MOU between Uganda and Government of Turkmenistan which is yet to be signed	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		4,250.000
221007 Books, Periodicals & Newspapers		470.000
221009 Welfare and Entertainment		5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,250.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		750.000
228002 Maintenance-Transport Equipment		1,250.000
	Total For Budget Output	**32,970.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,970.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**32,970.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,970.000
	Arrears	0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
Programme:12 Human Capital Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
5 training opportunities or scholarships secured		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,710.000
221001 Advertising and Public Relations		587.500
221009 Welfare and Entertainment		2,275.000
221011 Printing, Stationery, Photocopying and Binding		587.500
	Total For Budget Output	**6,160.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,160.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,160.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,160.000
	Arrears	0.000
	AIA	0.000

Develoment Projects	
N/A	
Programme:16 Governance and Security	
Vote Function:01 Overseas Mission Services	

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Embassy in Tehran, Iran		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
03 entitled officers provided with Protocol services	Provided protocol services to five people	No Variation
05 Ugandans facilitated with travel documents (Temporary Travel Certificates)	02 Ugandans in Iraq facilitated with consular services	No Variation
10 Ugandans in distress handled		No variation
01 consular visits made to Ugandans in prisions schools and hospitals among others	Met with Ugandan students in Azerbaijan where the Embassy officials provided consular services to the students	No Variation
01 International Peace and security engagements participated in		
1 investment promotion forums organized/ participated in to market Uganda's Investment Opportunites	Participated at the 13th World Urban Forum which was a plat form that brought together global leader and urban experts among others that was used as an opportunity to promote Uganda's Investment opportunities cutting across urban housing , tourism and many more	No Variation
2 field visits undertaken to identify , attract investment and technology transfer in priority sectors	Participated at the Baku energy which was a platform to attract valuable partnerships in Uganda's Energy sector and attract foreign direct investment.	No Variation
1 Iranian tour operators engaged on promotion of Ugandas Tourisim		This was affected by the Iran war
250 promotional materials procured translated and disseminated	Promotional materials procured and diseminated	No Variation
1 performance review meeting held	one performance review meeting held	No Variation
02 engagments held with Iran and other countries of Accreditaion on consular matters concerning Ugandans	one engagement was made with officials of MOFA and HE Mr Ata Serdarov leader of Democratic party of Turkmenistan where an MOU on visa waiver for service and diplomatic passports is yet to be signed	No Varation
02 Heads of state / government , special Envoys and other VIPS visits handled	Handled 2 Visits handled in Baku	No Variation
01 Ugandan product introduced on the Iranian market		

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 diaspora events / meetings organized and participated	held a meeting with the students in Azerbaijan	No Variation
01 retreat held to review performance and set strategies for the following financial year		This was not carriedout because of the Iran-USA war
01 Bilateral engagments organized on supporting of various peace building intiatives / processes of interest to Uganda	One Bilateral engagement was organized between officials from the Government of Turkmenistan at MOFA among which they agreed to hold Bilateral consultations on International and regional issues of Mutual Interest in 2027	No Variation
05 Documents certified		
02 engagments between Ugandan private sector and counterparts in Iran and other Countries of Accreditation Facilitated		
1 Trade and investment delegations organized and facilitated to Uganda	The Ambassador of Azerbaijan to East Africa was hosted in Uganda where areas of mutual interest and cooperation where discussed cutting across tourism, technology transfer excetra	No Variation
02 Trade promotion engagement / event participated in		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	365,532.976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	244,919.250
212101 Social Security Contributions	27,061.750
212102 Medical expenses (Employees)	17,270.750
221005 Official Ceremonies and State Functions	32,500.000
222001 Information and Communication Technology Services.	1,812.000
223003 Rent-Produced Assets-to private entities	262,500.000
223004 Guard and Security services	1,097.000
223005 Electricity	2,406.000
223006 Water	2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,350.000
227001 Travel inland	114,500.000
227002 Travel abroad	108,226.656
227004 Fuel, Lubricants and Oils	1,750.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,609.943
Total For Budget Output	**1,192,036.325**
Wage Recurrent	365,532.976
Non Wage Recurrent	826,503.349
Arrears	0.000
AIA	0.000
Total For Department	**1,192,036.325**
Wage Recurrent	365,532.976
Non Wage Recurrent	826,503.349
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Tehran, Iran

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

02 Engagements with potential investors undertaken	Engagements with Various potential investors in the Oil and Gas field were done during the Oil and Gas week in Baku which follow ups are to continuously be made	No Variation
1 technical cooperation and assistance agreements negotiated/concluded	1 technical cooperation between the Ministry of Energy Azerbaijan and Ministry of Energy Uganda on cooperation the field of Energy is in progress and soon to be concluded 1 Technical cooperation between the Government of Turkmenistan and Uganda in the fields of Development , Bilateral and cooperation with international organizations is in progress and soon to be concluded	No Variation

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,825.000
221007 Books, Periodicals & Newspapers		1,325.000
221008 Information and Communication Technology Supplies.		4,950.000
221009 Welfare and Entertainment		6,500.000
221010 Special Meals and Drinks		2,625.000
221011 Printing, Stationery, Photocopying and Binding		2,250.000
222002 Postage and Courier		1,000.000
223003 Rent-Produced Assets-to private entities		22,500.000
227001 Travel inland		44,766.000
227004 Fuel, Lubricants and Oils		1,242.750
228002 Maintenance-Transport Equipment		625.078
	Total For Budget Output	**101,608.828**
	Wage Recurrent	0.000
	Non Wage Recurrent	101,608.828
	Arrears	0.000
	AIA	0.000
	Total For Department	**101,608.828**
	Wage Recurrent	0.000
	Non Wage Recurrent	101,608.828
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,332,775.153**
	Wage Recurrent	365,532.976
	Non Wage Recurrent	967,242.177

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.910	0.910	0.910	0.909	100.0 %	100.0 %	99.9 %
	Non-Wage	8.439	8.439	8.437	8.435	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**9.349**	**9.349**	**9.347**	**9.344**	**100.0 %**	**99.9 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**9.349**	**9.349**	**9.347**	**9.344**	**100.0 %**	**99.9 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**9.349**	**9.349**	**9.347**	**9.344**	**100.0 %**	**99.9 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**9.349**	**9.349**	**9.347**	**9.344**	**100.0 %**	**99.9 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**9.349**	**9.349**	**9.347**	**9.344**	**100.0 %**	**99.9 %**	**100.0 %**

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.300**	**0.300**	**0.300**	**0.300**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0%
Programme:12 Human Capital Development	**0.080**	**0.080**	**0.080**	**0.080**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0%
Programme:13 Innovation, Technology Development and Transfer	**0.119**	**0.119**	**0.119**	**0.119**	**100.0 %**	**99.9 %**	**99.9%**
Vote Function:01 Overseas Mission Services	0.119	0.119	0.119	0.119	100.0 %	99.9 %	99.9%
Programme:16 Governance and Security	**8.850**	**8.850**	**8.848**	**8.846**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	8.850	8.850	8.848	8.846	100.0 %	100.0 %	100.0%
Total for the Vote	**9.349**	**9.349**	**9.347**	**9.344**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of international expos attended	Number	2	4
Programme:12 Human Capital Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 12211201 Strengthened Skills acquisition and development framework			
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
National admissions and scholarship Policy developed	Status	50	98
Number of links created between TVET institutions and their counterparts abroad	Number	2	3
Programme:13 Innovation, Technology Development and Transfer			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Key Service Area: 370002 Technology and Innovation			
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of JVs, Partnership Agreements & Offtake Agreements Signed	Number	2	2

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Moscow, Russia

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of HIV/AIDS interventions mainstreamed	Percentage	90%	100%

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No of financial reports submitted	Number	4	4

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Climate change interventions undertaken	Number	2	2

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Performance highlights for the Quarter

1. Participated in two tourism expos and held one B2B conference; Ural Expo in April 2026 where 6 tour companies participated, Let’s Travel Expo in June with 12 Ugandan tour companies and a B2B conference in June.
2. Participated in 5 conferences on economics; SPIEF, 14th Legal Forum, 17th International Economic Forum, Russia Islamic World Kazan Forum, Conference of Information Technologies in Nizhny Novgorod and Caucasus Investment Forum.
3. Initiated a MoU between the Kazan Chamber of Commerce and the Uganda National Chamber of Commerce.
4. Initiated an MOU with the Chamber of Commerce and industries of Chelyabinsk Region for cooperation.
5. Sourced 16 training for security officers; 8 from Internal security organization and 8 from external security organization
6. Held engagements with two academic institutions; Chelyabinsk State University and South Ural State University to review collaboration in education and research.
7. Held two fact finding engagements on trade and technological transfers in Chelyabinsk region where the Embassy met with the Ministers of Economics and Industries, and held a meeting with the Chamber of commerce for market search for Ugandan products.
8. Participated in two security forums; 1st International Security Forum, and A security meeting organized by the Russian Ministry of Foreign Affairs on the regions security.
9. Participated in an Economic Commercial Diplomacy training and review workshop in April in Frankfurt.
10. Participated in a Ugandan Cultural event in Munich to enhance the nation’s image.
11. Published 6 articles in the New Vision and Monitor publicizing embassy activities and promotion of tourism in Russia during the Let’s Travel Expo.
12. Held a staff retreat in April to review mission performance, work plans and plan for the forthcoming financial year.
13. 8 distressed Ugandans attended to in countries of accreditation.

Variances and Challenges

1. The Mission has initiated more than 7 MoUs in the areas of economic and political diplomacy, as well as education and health care, that are at various stages of approval. This frustrates efforts to develop links between the countries of accreditation and the regions of the Russian Federation.
2. The Embassy currently rents the Chancery and Official Residence at UGX. 671,214,360 annually. Over 5 years this will cost the Mission a total of UGX. 3,356,071,800. The cost of rent will be greatly reduced if the Embassy owns its Chancery and Official Residence. However, in the FY 2026/27, the Mission has not been allocated funds for acquisition of property.
3. The deactivation of the SWIFT system in the Russian Federation as a result of sanctions imposed due to the special operation in Ukraine continues to increase the cost of operation through additional costs for travel abroad and increased exchange losses due to high rates.
4. The increasing number of Ugandan citizens in the countries of accreditation has led to an increase in the number of distressed citizens, which puts a strain on the Mission’s resources.
5. The Ministry suspended issuance of visa at the Embassy which has negatively affected the tourist visits to Uganda. Due to the sanctions imposed on the Russian Federation, many potential travelers are unable to use the swift system to apply for visas.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.300**	**0.300**	**0.300**	**0.300**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.300**	**0.300**	**0.300**	**0.300**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Programme:12 Human Capital Development	**0.080**	**0.080**	**0.080**	**0.080**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.080**	**0.080**	**0.080**	**0.080**	**100.0 %**	**100.0 %**	**100.0 %**
000034 Education and Skills Development	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
Programme:13 Innovation, Technology Development and Transfer	**0.119**	**0.119**	**0.119**	**0.119**	**100.0 %**	**99.9 %**	**99.9 %**
Vote Function:01 Overseas Mission Services	**0.119**	**0.119**	**0.119**	**0.119**	**100.0 %**	**99.9 %**	**99.9 %**
370002 Technology and Innovation	0.119	0.119	0.119	0.119	100.0 %	99.9 %	100.0 %
Programme:16 Governance and Security	**8.850**	**8.850**	**8.848**	**8.846**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**8.850**	**8.850**	**8.848**	**8.846**	**100.0 %**	**100.0 %**	**100.0 %**
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	8.845	8.845	8.843	8.841	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
Total for the Vote	**9.349**	**9.349**	**9.347**	**9.344**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.910	0.910	0.910	0.909	100.0 %	99.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.857	1.857	1.857	1.857	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.242	0.242	0.242	0.242	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.020	0.020	100.0 %	99.9 %	99.9 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.060	0.060	150.0 %	150.0 %	100.0 %
221009 Welfare and Entertainment	0.221	0.221	0.221	0.220	100.0 %	99.5 %	99.5 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.077	2.077	2.077	2.077	100.0 %	100.0 %	100.0 %
223005 Electricity	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
226001 Insurances	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
227001 Travel inland	2.702	2.702	2.680	2.679	99.2 %	99.2 %	100.0 %
227002 Travel abroad	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.131	0.131	0.131	0.131	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.156	0.156	0.156	0.156	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
Total for the Vote	**9.349**	**9.349**	**9.347**	**9.344**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.300**	**0.300**	**0.300**	**0.300**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.300**	**0.300**	**0.300**	**0.300**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Moscow, Russia	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.080**	**0.080**	**0.080**	**0.080**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.300**	**0.300**	**0.300**	**0.300**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Moscow, Russia	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development and Transfer	**0.119**	**0.119**	**0.119**	**0.119**	**100.00 %**	**99.92 %**	**99.92 %**
Vote Function:01 Overseas Mission Services	**0.300**	**0.300**	**0.300**	**0.300**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Moscow, Russia	0.119	0.119	0.119	0.119	100.3 %	100.3 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**8.850**	**8.850**	**8.848**	**8.846**	**99.98 %**	**99.95 %**	**99.97 %**
Vote Function:01 Overseas Mission Services	**0.300**	**0.300**	**0.300**	**0.300**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Moscow, Russia	8.850	8.850	8.848	8.846	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**9.349**	**9.349**	**9.347**	**9.344**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
	Participated in two tourism expos and held one B2B conference; 1. Ural Expo in April 2026 where 6 tour companies participated and Ugandan tour operators presented to over 70 people, including Russian tour operators. 2. Let's Travel Expo in June, with 12 Ugandan tour companies. 3. Held a B2B conference in June where 80+ Russian tour companies participated.	Rationalized resources to hold the business conference Moscow
01 familiarization trip to Uganda held to showcase the country as a tourist destination and attract visitors from the countries of accreditation.		Activity was held in Q2

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		6,118.720
227001 Travel inland		54,258.100
227002 Travel abroad		24,760.260
	Total For Budget Output	**85,137.080**
	Wage Recurrent	0.000
	Non Wage Recurrent	85,137.080
	Arrears	0.000
	AIA	0.000
	Total For Department	**85,137.080**
	Wage Recurrent	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	85,137.080
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Moscow, Russia

Key Service Area:000034 Education and Skills Development

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

	Sourced 16 training slots for security officers; 8 from Internal security Organization (ISO) and 8 from External Security Organization (ESO)	This has been as a result of the good and cordial relationship the Embassy has maintained with the Russian Federation. The over-achievement was registered at no extra cost
	Held engagements with two academic institutions for partnership with Uganda educational institutions; 1. Chelyabinsk State Universityto review collaboration in education and research and showcase their scholarship program. 2. South Ural State University to review collaboration in education and research and showcase their scholarship program.	Achievement registered at no extra cost

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	23,122.000
Total For Budget Output	**23,122.000**
Wage Recurrent	0.000
Non Wage Recurrent	23,122.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**23,122.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,122.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:13 Innovation, Technology Development and Transfer

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Moscow, Russia

Key Service Area:370002 Technology and Innovation

PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements

Programme Intervention: 133133 Enhance international cooperation for technology development and market creation

02 Fact-finding engagements undertaken for trade and technological transfers to source markets for Ugandan products and technology for agro processing with the bid to contribute to development of the agricultural sector which is youth and women based.	Held two fact-finding engagements on trade and technological transfers in Chelyabinsk region where the Embassy met with the Ministers of Economics and Industries, and held a meeting with the Chamber of commerce for market search for Ugandan products.	Additional engagements in the official visits at no extra costs

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		34,116.382
	Total For Budget Output	**34,116.382**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,116.382
	Arrears	0.000
	AIA	0.000
	Total For Department	**34,116.382**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,116.382

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Moscow, Russia

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

All staff facilitated to access appropriate health care.	Medical health provided to all staff	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	796.193
Total For Budget Output	**796.193**
Wage Recurrent	0.000
Non Wage Recurrent	796.193
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

01 Security meeting or conference in the countries of accreditation participated in, to strengthen cooperation with security agencies in Uganda.	Participated in two security forums; 1. 1st International Security Forum from in May, 2026, and 2. A security meeting organized by the Russian Ministry of Foreign Affairs on the regions security.	Participated in one more meeting than planned
	Participated in an Economic Commercial Diplomacy training and review workshop in April in Frankfurt.	Rationalized resources to hold additional trainings.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
04 press briefs or conferences held and participated in to promote Uganda's image and Mission activities.	Participated in a Ugandan Cultural event in Munich to enhance the nation’s image. Published 6 articles in the New Vision and Monitor publicizing embassy activities and promotion of tourism in Russia during the Let’s Travel Expo.	Held additional press releases and national events at no extra costs
	The Head of Mission held meetings with the Deputy Governor of Chelyabinsk Region; *the Ministers of Health, *The Industry and New Technology and Natural Resources, *The Education and Science, *The of International and Interregional Cooperation; *the Deputy Minister of Agriculture; and * the Director of the Agency of International Cooperation *the Chelyabinsk Chamber of Commerce and industries. to promote Uganda as an investment destination	
Hosted 03 potential investors to promote industrial growth and job creation in Uganda.	hosted three (3) potential investors to promote industrial growth and job creation in Uganda, these included, the one interested in Gold, silver and in coffee exports	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
• 05 VIP visits managed and coordinated in the countries of accreditation. • 125 Gifts presented to dignitaries during Mission activities with the bid to promote Ugandan products and culture and build the nations image.	Managed and coordinated visits of 12 VIPs; 1. A Russian delegation led by Mikhail Bogdanov, Special Presidential Representative for the Middle East and Africa, visited Kampala in May 2026 for the President’s swearing-in, 2. Russian senior military officers also visited Uganda, and 3. Uganda’s Minister for Justice and Constitutional Affairs attended the International Legal Forum in St. Petersburg. 150 Gifts presented to dignitaries during Mission activities with the bid to promote Ugandan products and culture and build the nations image.	More VIPs visits made to regions accredited to the Embassy. More gifts awarded in visits and meetings attended.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Access to the Chancery for People with Disability (PWD) provided.	Held a sensitization meeting on gender and equity mainstreaming during the 2nd staff retreat. Provided access to the Chancery for people with disabilities.	No variations.
01 retreat held review and evaluate Mission performance and discuss plans for subsequent quarters and new financial years.	Held a staff retreat to review mission performance in April	No variations
• Physical assets and the assets register maintained and updated. • Statutory entitlements paid timely and in line with the PFMA 2015 and other guiding regulations.	Physical assets and the assets register maintained and updated. Statutory entitlements paid timely and in line with the PFMA 2015 and other guiding regulations.	No variations
• 30 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion. • 02 stranded Ugandan in countries of accreditation facilitated to safely travel back to Uganda.	Facilitated one transfer of the body of a deceased Ugandan back to his family in Uganda	No visas issued due to suspension of the manual visa issuance process by the Ministry of Internal Affairs.
Held or participated in 01 international conferences on economics, innovation, technology development and transfer to promote industrial growth and job creation in Uganda.	Participated in 5 conferences on economics, innovation and technology transfer; 1. The 29th St. Petersburg International Economic Forum (SPIEF) in June, 2. The 14th Legal Forum with the delegation led by the Minister of Justice, Hon. Norbert Mao, 3. The 17th International Economic Forum “Russia — Islamic World: Kazan Forum”, 4. The Conference of Information Technologies in Nizhny Novgorod in May, and 5. The Caucasus Investment Forum in April.	Participated in more conferences than planned.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
	Initiated a Memorandum of Understanding between the Kazan Chamber of Commerce and the Uganda National Chamber of Commerce. Initiated an MOU with the Chamber of Commerce and industries of Chelyabinsk Region for cooperation.	
07 distressed Ugandans attended to in the countries of accreditation.	Certified one document to facilitate their education and work in the countries of accreditation. 8 distressed Ugandans attended to in countries of accreditation.	More consular requests made dude to the special operations in Ukraine

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	240,035.343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	488,606.544
212102 Medical expenses (Employees)	31,917.000
221001 Advertising and Public Relations	63,768.609
221003 Staff Training	41,088.320
221005 Official Ceremonies and State Functions	27,109.341
221007 Books, Periodicals & Newspapers	5,476.710
221008 Information and Communication Technology Supplies.	23,761.760
221009 Welfare and Entertainment	58,563.291
221011 Printing, Stationery, Photocopying and Binding	13,593.800
221012 Small Office Equipment	10,127.740
221017 Membership dues and Subscription fees.	1,107.901
222001 Information and Communication Technology Services.	15,983.842
222002 Postage and Courier	1,938.964
223001 Property Management Expenses	8,701.950
223003 Rent-Produced Assets-to private entities	571,120.473
223005 Electricity	13,179.250
226001 Insurances	1,192.512
227001 Travel inland	693,148.770

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227002 Travel abroad		54,459.225
227003 Carriage, Haulage, Freight and transport hire		39,910.231
227004 Fuel, Lubricants and Oils		20,666.800
228002 Maintenance-Transport Equipment		42,136.591
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,695.200
228004 Maintenance-Other Fixed Assets		3,020.370
	Total For Budget Output	**2,484,310.537**
	Wage Recurrent	240,035.343
	Non Wage Recurrent	2,244,275.194
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Procured environmentally friendly equipment and cleaning materials.	No variations.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		609.697
	Total For Budget Output	**609.697**
	Wage Recurrent	0.000
	Non Wage Recurrent	609.697
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,485,716.427**
	Wage Recurrent	240,035.343
	Non Wage Recurrent	2,245,681.084
	Arrears	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**2,628,091.889**
	Wage Recurrent	240,035.343
	Non Wage Recurrent	2,388,056.546
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142204	Visa fees	0.055	0.019
142223	Document certification fees	0.001	0.000
	Total	**0.056**	**0.019**

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.989	0.989	0.989	0.989	100.0 %	100.0 %	100.0 %
	Non-Wage	6.874	6.874	6.874	6.874	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**7.863**	**7.863**	**7.863**	**7.863**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**7.863**	**7.863**	**7.863**	**7.863**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**7.863**	**7.863**	**7.863**	**7.863**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**7.863**	**7.863**	**7.863**	**7.863**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**7.863**	**7.863**	**7.863**	**7.863**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**7.763**	**7.763**	**7.763**	**7.763**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	7.763	7.763	7.763	7.763	100.0 %	100.0 %	100.0%
Total for the Vote	**7.863**	**7.863**	**7.863**	**7.863**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Canberra, Australia			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of international expos attended	Number	4	4
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Canberra, Australia			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of recurrent overhead costs paid	Percentage	100%	100%
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	4	5

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Performance highlights for the Quarter

During Quarter 4, FY 2025/26, the following were performance highlights for the Mission

• Carried out five (5) consular clinics (Adelaide, Melbourne, Brisbane Canberra and Sydney), Processed Twenty (20) passport applications and Ten (10) dual citizenship applications, handled Three hundred (300) online visa application challenges, and processed One hundred thirty (130) National Identification Document registrations applications;

• Amb. Dorothy Samali Hyuha presented letters of credence to His HighnessTuimaleali'ifano Va'aletoa Sualavu II the Head of State of the Independent State of Samoa,

• Participated and coordinated the Uganda Diaspora Interstate Easter Games

The Mission attended and celebrated the national days of the republic of Russia, South Africa,world Portuguese day and celebrate Europe day

Attended preparatory meetings for the Australasia Uganda Convention and Business forum in Melbourne.

• Held a meeting with Department of Foreign Affairs and Trade (DFAT) Officials Ag High Commissioner Designate to Uganda, Mr. Andrew Bernes and Tom Curran, 25th June 2026 to strengthen diplomatic engagement, and cooperative ties including in the field of investment.

• Registered 3,742 Tourist arrivals from Australia

• The Mission successful orgnised a Fam trip for a delegation of (08) Australian Hosted buyer in tourism sector from 12th may to 24 may 2026.

• Facilitated (08) Australian Tour/travel agents and media representative to participate in the FAM trip and attend POATE.

• Organised two(2) exhibition booths (on Africa day and during Pearl of Africa expo 2026(POATE)

• Attended EKONOMOS Australian Business Summit in Sydney on 29th May 2026.

• Held follow-up meetings in Sydney with Mining Investors and Hon. Consul.

• Held various meetings including with; IBEX Global's Stuart Raymond Kasule, on Solar Irrigation Projects (8th April 2026), Investor Tina Sayatwe on attracting Infrastructure Development and Road Construction Companies to Uganda 14th April.

Variances and Challenges

The Mission continues to encounter the following challenges during implementation of planned activities

1. High logistical and travel costs associated with covering multiple Australian cities and facilitation of expert participation
2. Limited funds to fully implement the Mission interventions under promotion of commercial and economic diplomacy as well as other priority activities given the large geographical area of coverage for the Mission.
3. Harsh weather conditions characterised by bush fires and floods, affecting planned activities in the affected areas thus causing delays or non execution of these activities.
4. Expensive & prohibitive child care policy of the host country that makes it difficult for staff with children. This is exacerbated by the general high cost of living in Australia.
5. Time difference between Uganda and Australia leading to delays in communication and decision making.
6. Poor working condition of the utility vehicle which breaks down frequently affecting mobility of staff for field activities thus delays in implementation of activities due to lack of transport.
7. Negative media reports and social media posts that impact negatively on the image of the country.

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**7.763**	**7.763**	**7.763**	**7.763**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**7.763**	**7.763**	**7.763**	**7.763**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	7.248	7.248	7.248	7.248	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.515	0.515	0.515	0.515	100.0 %	100.0 %	100.0 %
Total for the Vote	**7.863**	**7.863**	**7.863**	**7.863**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.989	0.989	0.989	0.989	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.852	1.852	1.852	1.852	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
223005 Electricity	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.105	0.105	0.105	0.105	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.929	0.929	0.929	0.929	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.870	0.870	0.870	0.870	100.0 %	100.0 %	100.0 %
227002 Travel abroad	1.135	1.135	1.135	1.135	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
Total for the Vote	**7.863**	**7.863**	**7.863**	**7.863**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Canberra, Australia	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**7.763**	**7.763**	**7.763**	**7.763**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Canberra, Australia	7.763	7.763	7.763	7.763	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**7.863**	**7.863**	**7.863**	**7.863**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Canberra, Australia		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Tourist exhibition and promotional events participated in	Organised two(2) exhibition booths (on Africa day and during Pearl of Africa expo 2026(POATE)	No Variation
Multicultural events participated in	Participated in Africa day.	No Variation
Partnerships between foreign and Uganda tour operations to market destination established Tourism promotional materials procured and distributed	Registered 3,742 Tourist arrivals from Australia Facilitated (08) Australian Tour/travel agents and tour operators to participate in the FAM trip and attend POATE where they networked with local tour operators	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221001 Advertising and Public Relations		5,000.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		15,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Canberra, Australia		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Trade expos participated in to market Ugandan products. Experts Mobilized and facilitated to attend the expos Marketing materials procured to promote Ugandan products in the region	Facilitated (08) Australian Tour/travel agents and media representative to participate in the FAM trip and attended POATE.	No Variation
Investment and trade workshops in NSW, Victoria, Queens land, NewZealand and western Australia Organised.	Attended EKONOMOS Australian Business Summit in Sydney on 29th May 2026. Held various meetings including; an Investors meeting with IBEX Global's Stuart Raymond Kasule, on Solar Irrigation Projects (8th April 2026), meeting with Karoon Energy officials, Investor Tina Sayatwe on attracting Infrastructure Development and Road Construction Companies to Uganda 14th April, Thomson Kelly, Scott Phillips and Morris Kizito on Digital Infrastructure for Cyber Security Software Investment (15th April), Ms. Susan, Founder of Kisoro Project Foundation Limited (29th April), Investor Ruth Pasi and Dr. Edwin Tsvere on Diaspora Insurance Coverage (6th May), Michael Grey and Scott Phillips, and Jane Njomo on Skilled labour facilitation for Ugandans to work in Australia, and Investment in Health Services, 7th May. Held follow-up meetings in Sydney with Mining Investors and Hon. Consul. Attended a Mining Investors Zoom meeting held in Melbourne on critical minerals 2nd April	No Variation

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Uganda's participation in the Australia, Africa Minining and Energy Group Conference coordinated and side engagements held	Attended a Mining Investors Zoom meeting held in Melbourne on critical minerals 2nd April to promote Uganda's mineral potential	No Variation
Engagements to attract Australian companies to invest in the Agricultural Sector conducted.	Held an Investors meeting with IBEX Global’s Stuart Raymond Kasule, on Solar Irrigation Projects (8th April 2026)	No Variation
Updated register of Ugandan diaspora in Australia maintained 1 Diaspora engagement held to encourage Diaspora investment in Uganda	Held a meeting with Michael Grey and Scott Phillips and Jane Njomo on Skilled labour facilitation for Ugandans to work in Australia and Investment in Health Services, 7th May. Updated the register of uganda Diaspora in Oceania The Mission Coordinated and participated in 5 diaspora events in Perth, Sydney and Melbourne. The Mission engaged with the African diaspora and Australian community to strengthen Uganda’s cultural diplomacy and increase awareness of Uganda’s tourism and investment opportunities including, participating in the ordination of Deacon Zimbe Lawrence in Sydney, engagement with the Ugandan Catholic community and Australian clergy etc. Met with Directorate of Immigration officials from Kampala on Diaspora Immigration Issues. 19th May	No Variation

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 Tourism Familiarisation Tour organised Media houses and social media influencers engaged to promote Uganda as a tourism destination. Destination Uganda content Boosted.	The Mission successful orgnised a Fam trip for a delegation of (08) Australian Hosted buyer in tourism sector from 12th may to 24 may. Facilitated a publicity and media expert to document Australian Tour/ travel and media representatives' participation at the FAM Trip & POATE Expo 2026, and disseminate coverage through Australian and Ugandan media outlets, including television, print, and social media platforms thus promoting uganda as a tourism destination. Set up Exhibition booth at Poate expo Extensive coverage across Australia and ugandan media increased awareness of destination Uganda The mission ran six stories on ABC Radio Australia and other online platforms, thereby elevating Uganda's profile and reaching millions of Australians	No Variation
Mission re-tooled for Economic and Commercial Diplomacy implementation	Contracted a consultant to undertake market research targeting Uganda's products accessibility to the Australian Market	No Variation
Periodic ECD performance reports prepared		The ECD report was prepared in Quarter 3

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
FDI, in key sectors, attracted to Uganda from Australia	Lobbied Michael Grey, an Australian-based entrepreneur, to visit Uganda and explore investment opportunities in Uganda's tourism, minerals and energy, information, communications and technology sectors in Uganda. Partnered with Australian Business Summit Council (Inc), to publish an article in EKONOMOS magazine, entitled "Uganda the best investment destination with high rates of return on investment (ROI)" Held an Investors meeting with IBEX Global's Stuart Raymond Kasule, on Solar Irrigation Projects (8th April 2026) Held a meeting with Department of Foreign Affairs and Trade (DFAT) Officials Ag High Commissioner Designate to Uganda, Mr. Andrew Bernes and Tom Curran, 25th June 2026 to strengthen diplomatic engagement, and cooperative ties including in the field of investment. Covered Australian/Ugandan Speakers Zoom meeting of 24th June 2026	No Variation
Collaboration between Australia and Uganda institutions of higher education established		The activity was undertaken in Quarter 2
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Payment of all statutory obligations processed in time Performance Appraisals prepared for 100% of staff Performance Agreements prepared for 100% of staff 1 Ambassadors conference to review performance attended	All payments processed in time.	No Variation

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
1 Finance Committee Meeting held Quarterly Performance report for the Mission Prepared	The mission Prepared and submitted 2025/26 Financial statements. The mission Held 1 Finance committee meeting and 1 Home based meeting. Prepared and submitted 2026/27 budget for approval. Attended a Zoom meeting with Parliamentary Committee to discuss Ministerial Statement (2nd April 2026) Prepared and submitted Quarter 3 2025/26 Performance Reports.	No Variation
1 engagement held with NGOs on transfer of appropriate technologies, and humanitarian support		The engagements were held in Quarter 2 and Quarter 3

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	247,272.143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	460,462.000
212102 Medical expenses (Employees)	79,986.750
221001 Advertising and Public Relations	30,000.000
221002 Workshops, Meetings and Seminars	150,000.000
221008 Information and Communication Technology Supplies.	7,500.000
221009 Welfare and Entertainment	70,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	22,000.000
223005 Electricity	46,250.000
223006 Water	2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,250.000
223901 Rent-(Produced Assets) to other govt. units	232,168.750
227001 Travel inland	152,500.000
227002 Travel abroad	212,500.000
227004 Fuel, Lubricants and Oils	15,500.000
228002 Maintenance-Transport Equipment	15,250.000
228004 Maintenance-Other Fixed Assets	16,781.230

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,811,920.873**
	Wage Recurrent	247,272.143
	Non Wage Recurrent	1,564,648.730
	Arrears	0.000
	AIA	0.000
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Consular Services provided to all Ugandans and non Ugandans in countries of accreditation All passport and dual citizenship applications processed; All online visa applications handled All National I.D registration applications processed	Carried out five (5) consular clinics (Adelaide, Melbourne, Brisbane Canberra and Sydney) Processed Twenty (20) passport applications and Ten (10) dual citizenship applications, Three hundred (300) online visa application challenges were handled . One hundred thirty (130) National Identification Document registrations were handled.	No Variation
All Entitled officials facilitated with protocol services Letters of credence presented to countries of accreditation All National days celebrated All Diaspora events coordinated and/or participated in.	Handled the visit of two senior Officials from the Directorate of Immigration and Citizenship Control. Amb. Dorothy Samali Hyuha presented letters of credence to His HighnessTuimaleali'ifano Va'aletoa Sualavu II the Head of State of the Independent State of Samoa, Participated and coordinated the Uganda Diaspora Interstate Easter Games The Mission attended and celebrated the national days of the republic of Russia, South Africa, world Portuguese day and celebrated Europe day Attended preparatory meeting for the Australasia Uganda Convention and Business forum in Melbourne. Attended Diaspora Easter Games at ANU Fellows Oval, and Dinner at Pavilion Hotel The Mission participated in commemoration of Africa day showcasing Uganda cuisines and culture Attended a meeting with Uganda diaspora in the Northern Territory on June 26, 2026; Met with Directorate of Immigration officials from Kampala on Diaspora Immigration Issues, 19th May	No Variation

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Training and scholarship opportunities sourced		The activity was undertaken in Quarter 2

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		50,000.000
227002 Travel abroad		71,250.000
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	**128,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	128,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,940,670.873**
	Wage Recurrent	247,272.143
	Non Wage Recurrent	1,693,398.730
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,965,670.873**
	Wage Recurrent	247,272.143
	Non Wage Recurrent	1,718,398.730
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.423	0.423	0.423	0.423	100.0 %	100.0 %	100.0 %
	Non-Wage	5.646	5.646	5.646	5.641	100.0 %	99.9 %	99.9 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**6.069**	**6.069**	**6.069**	**6.064**	**100.0 %**	**99.9 %**	**99.9 %**
Total GoU+Ext Fin (MTEF)		**6.069**	**6.069**	**6.069**	**6.064**	**100.0 %**	**99.9 %**	**99.9 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**6.069**	**6.069**	**6.069**	**6.064**	**100.0 %**	**99.9 %**	**99.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**6.069**	**6.069**	**6.069**	**6.064**	**100.0 %**	**99.9 %**	**99.9 %**
Total Vote Budget Excluding Arrears		**6.069**	**6.069**	**6.069**	**6.064**	**100.0 %**	**99.9 %**	**99.9 %**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.150**	**0.150**	**0.150**	**0.150**	**100.0 %**	**99.9 %**	**99.9%**
Vote Function:01 Overseas Mission Services	0.150	0.150	0.150	0.150	100.0 %	99.9 %	99.9%
Programme:16 Governance and Security	**5.664**	**5.664**	**5.664**	**5.661**	**100.0 %**	**99.9 %**	**99.9%**
Vote Function:01 Overseas Mission Services	5.664	5.664	5.664	5.661	100.0 %	99.9 %	99.9%
Programme:18 Development Plan Implementation	**0.155**	**0.155**	**0.155**	**0.153**	**100.0 %**	**99.0 %**	**99.0%**
Vote Function:01 Overseas Mission Services	0.155	0.155	0.155	0.153	100.0 %	99.0 %	99.0%
Total for the Vote	**6.069**	**6.069**	**6.069**	**6.064**	**100.0 %**	**99.9 %**	**99.9 %**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	1	1
No of international expos attended	Number	6	2
Number of digital marketing campaigns undertaken in the source markets	Number	4	1
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	1
Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Value of exports to negotiated markets.	Number	6	4
Number of Private Sector Linkages orgnanized	Number	12	6
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	3	2
Number of engagements with potential investors to drive private sector competitiveness	Number	14	14
Number of Joint Permanet Commissions Organised and /or particiapted in	Number	3	1
Value of Diaspora remittances ($ Billion)	Number	800	2.5
Number of business relationships formalised with IBAs	Number	8	2

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Programme:07 Private Sector Development

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Juba, South Sudan

Key Service Area: 000088 Investment Promotion

PIAP Output: 07022001 Markets negotiated and penetrated

Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of trade partnerships secured	Number	3	2

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Juba, South Sudan

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of recurrent overhead costs paid	Percentage	66%	66%
Percentage of implementation of the Annual Approved workplan	Percentage	99%	99%
No. of institutional Administration costs paid	Number	10	10
No. of months overhead costs are paid	Number	12	12
No of financial reports submitted	Number	18	18
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	200	200

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Juba, South Sudan

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
External resources mobilised as a percentage of the national budget	Percentage	2%	1
Value of bilateral and multilateral resources ($Million)	Value	USD 200,000,000	USD 488,000,000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Performance highlights for the Quarter

1.Provided Diplomatic and Protocol services to more than 3000 guests and VIPS to and from Uganda
2.Provided Consular services to more than a million Ugandans living in South Sudan;
Held follow up meetings with cross boarder meetings in regard to security, trade and tourism
-Processed 54 medical referrals to Uganda for further management
Issued up to 1,800Certificates of Identities and 112,000 documents certification services
-Held 3 sensitization workshops in three schools in Juba on HIV/Aids prevention, girl child and boy child emerging challenges and Tree planting for abettor and safer environment 3.Coordinated and worked with NIRA in registration of 3,500 Ugandans for National IDs and so far issued3,6480 National IDs
4.Held three security ,trade and tourism meetings in the boarder area between Uganda and South Sudan
5.Held a sensitization workshop to the diaspora community on security, trade and tourism
6.Facilitatedstaffandserviceproviderswhileperformingtheirdutiesanddeliveringgoodsandservices
7.Monitored and supervised the completion of construction of the Chancery and two staff Apartments
8.Held preparatory meetings for the Joint Permanent Commission and Business forum in Kampala
9.Coordinated meetings between host country and Uganda on trade disputes at Elegu/Kajokeji boarder area
10.Participated in RAJMEC monthly meetings on peace and security in South Sudan
11.Continued to provide advisory support to the Government of South Sudan
12..Participated in the celebrations of NRM liberation day
13. Held Bilateral trade, tourism and security boarder meetings in Gulu and Arua

Variances and Challenges

1.High and rising inflation creating instability and rise in prices of goods and services
2.Poor road networks, high and unreliable domestic flights upcountry to the states.
3.Noticeable incidences of insecurity due to tribal conflicts
4.The newly constructed Chancery means increased square meters of space to maintain in regards to cleaning, ACs, Generator, Fuel costs, power.
5.Inadequate wage bill to enable recruitment of ICT and electrician to manage the specialized functions of ICT and electricity service
6.Aging fleet of cars all past 10 years
7.Political and socio Economic challenges affecting implementation of Embassy programs such as Economic and Commercial Diplomacy(ECD)

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	**0.150**	**0.150**	**0.150**	**0.150**	**100.0 %**	**99.9 %**	**99.9 %**
Vote Function:01 Overseas Mission Services	**0.150**	**0.150**	**0.150**	**0.150**	**100.0 %**	**99.9 %**	**99.9 %**
000088 Investment Promotion	0.150	0.150	0.150	0.150	100.0 %	99.9 %	100.0 %
Programme:16 Governance and Security	**5.664**	**5.664**	**5.664**	**5.661**	**100.0 %**	**99.9 %**	**99.9 %**
Vote Function:01 Overseas Mission Services	**5.664**	**5.664**	**5.664**	**5.661**	**100.0 %**	**99.9 %**	**99.9 %**
000014 Administrative and Support Services	5.664	5.664	5.664	5.661	100.0 %	99.9 %	99.9 %
Programme:18 Development Plan Implementation	**0.155**	**0.155**	**0.155**	**0.153**	**100.0 %**	**99.0 %**	**99.0 %**
Vote Function:01 Overseas Mission Services	**0.155**	**0.155**	**0.155**	**0.153**	**100.0 %**	**99.0 %**	**99.0 %**
560009 Cooperation frameworks and Development Assisstance	0.155	0.155	0.155	0.153	100.0 %	99.0 %	98.7 %
Total for the Vote	**6.069**	**6.069**	**6.069**	**6.064**	**100.0 %**	**99.9 %**	**99.9 %**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.423	0.423	0.423	0.423	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.932	1.932	1.925	1.930	99.6 %	99.9 %	100.3 %
212102 Medical expenses (Employees)	0.101	0.101	0.101	0.101	100.0 %	99.9 %	99.9 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.302	0.302	0.310	0.302	102.5 %	100.0 %	97.6 %
221002 Workshops, Meetings and Seminars	0.606	0.606	0.606	0.606	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.104	0.104	0.104	0.104	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.260	0.260	0.260	0.262	100.0 %	100.9 %	100.9 %
221012 Small Office Equipment	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.492	0.492	0.492	0.492	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
223005 Electricity	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
223006 Water	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
226001 Insurances	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.445	0.445	0.445	0.441	100.0 %	99.1 %	99.1 %
227002 Travel abroad	0.255	0.255	0.255	0.254	100.0 %	99.6 %	99.6 %
227003 Carriage, Haulage, Freight and transport hire	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.310	0.310	0.310	0.310	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
Total for the Vote	**6.069**	**6.069**	**6.069**	**6.064**	**100.0 %**	**99.9 %**	**99.9 %**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Juba, South Sudan	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.150**	**0.150**	**0.150**	**0.150**	**100.00 %**	**99.93 %**	**99.93 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Juba, South Sudan	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**5.664**	**5.664**	**5.664**	**5.661**	**100.00 %**	**99.95 %**	**99.95 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Juba, South Sudan	5.664	5.664	5.664	5.661	100.0 %	100.0 %	99.9 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.155**	**0.155**	**0.155**	**0.153**	**100.00 %**	**99.03 %**	**99.03 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Juba, South Sudan	0.155	0.155	0.155	0.153	100.0 %	98.7 %	98.7 %
Development Projects							
N/A							
Total for the Vote	**6.069**	**6.069**	**6.069**	**6.064**	**100.0 %**	**99.9 %**	**99.9 %**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
	Held one training workshop to staff on ECD planning and implementation	Urgent need to equip staff with skills to plan and implement ECD program activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.058
221003 Staff Training		8,851.582
221008 Information and Communication Technology Supplies.		14,000.092
	Total For Budget Output	**37,851.732**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,851.732
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,851.732**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,851.732
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Key Service Area:000088 Investment Promotion		
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
	Held one bilateral meeting in Uganda South Sudan boarder	Due to an urgency to settle conflicts between cross border communities
PIAP Output: 07252103 Markets negotiated and penetrated leveraging on economic and commercial diplomacy		
Programme Intervention: 072521 Implement Trade facilitation strategies		
Paricipate in one trade exhibition show casing Ugandas trade products	Participated in UMA E Region Trade Fair June 2026	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,500.107
221001 Advertising and Public Relations		2,500.057
227001 Travel inland		4,900.000
	Total For Budget Output	**37,900.164**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,900.164
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,900.164**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,900.164
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Embassy in Juba, South Sudan		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Review, update and publisg a trade and tourism magazine	Reviewed, updated and published a trade and tourism magazine	No variation
Hold and facilitate one cross boarder meeting	Held one cross boarder meetings to settle conflicts between truck drivers and security boarder authorities at Elegu	No variation
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Participate in 6 cross boarder meetings	Participated in 10 cross border meetings at Elegu, Kajokeji, Arua and Gulu in a bid to unite boarder communities to create conducive environment for trade, tourism and peace	No variation
Recieve and handle VIPs and all other guests to and from South Sudan that relate to Uganda	Provided Protocol services to more than 100 VIPS and 345 other guests travelling between the two sister States	No variation
Pay FSAs, Local staff Salaries and all operational oblegations	Paid local and home based staff their salaries, wages and FSA Paid all obligations due to service providers	No variation
Facilitate and coordinate one trade and tourism business forum in Gulu Uganda	Facilitated and coordinated one trade and tourism business forum in Gulu	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	158,738.517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	680,151.976
212102 Medical expenses (Employees)	36,750.000
212103 Incapacity benefits (Employees)	9,000.000
221001 Advertising and Public Relations	105,470.231
221002 Workshops, Meetings and Seminars	336,763.510
221007 Books, Periodicals & Newspapers	31,391.423
221008 Information and Communication Technology Supplies.	34,359.025
221009 Welfare and Entertainment	1,461.059
221011 Printing, Stationery, Photocopying and Binding	125,516.780

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		10,490.719
223003 Rent-Produced Assets-to private entities		138,179.154
223004 Guard and Security services		16,179.015
223005 Electricity		46,776.399
223006 Water		28,599.182
226001 Insurances		23,829.420
227001 Travel inland		135,000.596
227002 Travel abroad		130,250.000
227003 Carriage, Haulage, Freight and transport hire		6,965.015
227004 Fuel, Lubricants and Oils		177,381.300
228002 Maintenance-Transport Equipment		17,500.105
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,282.394
228004 Maintenance-Other Fixed Assets		29,013.151
	Total For Budget Output	**2,296,048.971**
	Wage Recurrent	158,738.517
	Non Wage Recurrent	2,137,310.454
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,296,048.971**
	Wage Recurrent	158,738.517
	Non Wage Recurrent	2,137,310.454
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
	Participated in one cross boarder meeting	Due to urgency to settle cross border conflicts

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.096
221011 Printing, Stationery, Photocopying and Binding		19,000.048
227001 Travel inland		17,250.060
	Total For Budget Output	**46,250.204**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,250.204
	Arrears	0.000
	AIA	0.000
	Total For Department	**46,250.204**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,250.204
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**2,418,051.071**
	Wage Recurrent	158,738.517
	Non Wage Recurrent	2,259,312.554
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142204	Visa fees	0.003	1,544,881.000
142206	Other migration permits (excluding passport and visa fees)	0.120	11,259,274.000
142223	Document certification fees	0.030	506,503.000
	Total	**0.153**	**13,310,658.000**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.831	1.831	1.831	1.831	100.0 %	100.0 %	100.0 %
	Non-Wage	10.070	10.070	9.710	9.710	96.0 %	96.4 %	100.0 %
Devt.	GoU	3.000	3.000	3.360	3.360	112.0 %	112.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**14.901**	**14.901**	**14.901**	**14.901**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**14.901**	**14.901**	**14.901**	**14.901**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**14.901**	**14.901**	**14.901**	**14.901**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**14.901**	**14.901**	**14.901**	**14.901**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**14.901**	**14.901**	**14.901**	**14.901**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.827**	**0.827**	**0.799**	**0.799**	**96.6 %**	**96.6 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.827	0.827	0.799	0.799	96.6 %	96.6 %	100.0%
Programme:05 Tourism Development	**0.663**	**0.663**	**0.653**	**0.653**	**98.5 %**	**98.5 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.663	0.663	0.653	0.653	98.5 %	98.5 %	100.0%
Programme:16 Governance and Security	**11.812**	**11.812**	**12.006**	**12.006**	**101.6 %**	**101.6 %**	**100.0%**
Vote Function:01 Overseas Mission Services	11.812	11.812	12.006	12.006	101.6 %	101.6 %	100.0%
Programme:18 Development Plan Implementation	**1.600**	**1.600**	**1.443**	**1.443**	**90.2 %**	**90.2 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.600	1.600	1.443	1.443	90.2 %	90.2 %	100.0%
Total for the Vote	**14.901**	**14.901**	**14.901**	**14.901**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Key Service Area: 000086 Access to Regional and International Markets			
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of linkages to new markets for priority agricultural products developed	Number	14	14
Number of new markets accessed	Number	14	14
No of diplomatic engagements conducted	Value	12	12
Number of Agro-based value SMES supported to participate in international trade events	Number	20	20
Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	7	7
No of international expos attended	Number	4	4
Number of digital marketing campaigns undertaken in the source markets	Number	2	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	0

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Abu Dhabi, United Arab Emirates

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of implementation of the Annual Approved workplan	Percentage	90%	87%
No of financial reports submitted	Number	14	14

Project:1946 Institutional Development of Uganda Embassy in Abu Dhabi

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	19%	10%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	24%	20%
Number of Vehicles Procured	Number	1	0
Number of Mission properties acquired/developed/maintained	Number	1	1
% of retooling budget implemented	Percentage	7%	0.04%
% of planned retooling outputs achieved	Percentage	20%	0.2%
% of planned retooling outputs achieved	Percentage	20%	0.2%

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Abu Dhabi, United Arab Emirates

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
External resources mobilised as a percentage of the national budget	Percentage	0.002%	0.002%
Value of bilateral and multilateral resources ($Million)	Value	$1 billion	$ 1 Bn

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Performance highlights for the Quarter

1. Attracted Equiline Finance LLC to invest in UG which specializes in project finance, and is prepared to invest and provide financing for sustainable projects
2. Attracted FLY 6 to invest at EBB airport to enhance passenger services, airport operations, and aviation growth in UG.
3. Attracted FAMINAS Investment Group interested in partnering with the GoU to establish Regional Post- Harvest Management Facilities across UG.
4. Met the leadership of Fujairah Airport and discussed air and cargo logistics, with keen focus on utilizing the airport as an entry point for UG's exports
5. Met leadership of Fujairah Creative City and discussed initiatives aimed at supporting UG businesses to establish business in Fujairah
6.Met with the Undersecretary Abu Dhabi Department of Education and Knowledge and presented the proposal for the establishment of a Ugandan sch in Abu Dhabi
7.Met Abu Dhabi Chamber of Commerce and Industry to be guided on the establishment of a Uganda Business Council for purpose of mobilizing UG SMEs registered in Abu Dhabi.
8. Met Eco Yield interested in reducing post-harvest losses while creating sustainable market access for East African farmers and facilitated a business introduction with the National Organic Agricultural Movement of Uganda
9. Met Fresh Box one of the UAE's leading organic food producers, distributors, and retailers, operating advanced farming facilities across the Emirates and the CO is interested in sourcing high-quality organic fruits and vegetables from UG
10. Attended the diplomatic briefing of the Africa Group by the Minister of State for Foreign Affairs, he provided an update on the regional security in the UAE
11.Attended a diplomatic briefing organized by MoFA UAE about the upcoming UN Water Conference scheduled to take place from 8-10 December 2026 in Abu Dhabi, ADNEC
12. Attended Briefing of Dip Corp & Military Attachés attended by the Ministry of Defence of UAE about the upcoming 46th World Congress of Military Medicine

Variances and Challenges

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

1. Insufficient funds required to offer labor and Consular services six emirates.
2. Lack of a dedicated Labor attaché to handle labor issues.
3. Increase of forged documents presented for attestation
4. Reluctance of Ugandans in the UAE to register with the embassy.
5. The Embassy does not have its own Chancery premises and therefore incurs high costs on rent.
6. High operational costs for the rescue accommodations in Dubai and Abu Dhabi. These requires operational funds to cater for utilities like water,electricity for cooling, lighting and cooking, welfare while at the facility to include meals, sanitary supplies and medical care. The facility also requiresa full-time staff to cook, clean and manage the admission and exit of the distressed domestic workers from the facility.
7. Medical expenses- It is required in UAE that staff are covered under the National Health Medical Insurance Scheme. Currently the embassy can onlyafford a basic package for local staff which is doesn’t provide 100% coverage.
8. Uganda Embassy in Abu Dhabi and the Consulate in Dubai experiences extremely hot conditions which increases the cost of cooling residentialaccommodation and offices, exposes staff to adverse health conditions arising from extreme heat and increases the cost of living.
9. The Consulate requires an executive utility van to support the Consular services especially going to prisons, and hospitals and executing rescueoperations. It can also be used to facilitate transits, and airport pick ups.
10. Insufficient funds to facilitate the transit of VVIPs Dubai.
11. The Mission does not have funds to Furnish the Official Residence of Head of Mission-Residence will remain not properly operational, inability tohost high level engagements and reduced diplomatic presence
12. Insufficient wage budget to cater for salary enhancement for staff who were confirmed in appointment to match with the high cost of living in UAE

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.827**	**0.827**	**0.799**	**0.799**	**96.6 %**	**96.6 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.827**	**0.827**	**0.799**	**0.799**	**96.6 %**	**96.6 %**	**100.0 %**
000086 Access to Regional and International Markets	0.827	0.827	0.799	0.799	96.6 %	96.6 %	100.0 %
Programme:05 Tourism Development	**0.663**	**0.663**	**0.653**	**0.653**	**98.5 %**	**98.5 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.663**	**0.663**	**0.653**	**0.653**	**98.5 %**	**98.5 %**	**100.0 %**
120009 Tourism Promotion	0.663	0.663	0.653	0.653	98.5 %	98.5 %	100.0 %
Programme:16 Governance and Security	**11.812**	**11.812**	**12.006**	**12.006**	**101.6 %**	**101.6 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**11.812**	**11.812**	**12.006**	**12.006**	**101.6 %**	**101.6 %**	**100.0 %**
000003 Facilities and Equipment Management	3.000	3.000	3.360	3.360	112.0 %	112.0 %	100.0 %
000014 Administrative and Support Services	8.812	8.812	8.646	8.646	98.1 %	98.1 %	100.0 %
Programme:18 Development Plan Implementation	**1.600**	**1.600**	**1.443**	**1.443**	**90.2 %**	**90.2 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.600**	**1.600**	**1.443**	**1.443**	**90.2 %**	**90.2 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	1.600	1.600	1.443	1.443	90.2 %	90.2 %	100.0 %
Total for the Vote	**14.901**	**14.901**	**14.901**	**14.901**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.831	1.831	1.831	1.831	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.425	2.425	2.309	2.309	95.2 %	95.2 %	100.0 %
212102 Medical expenses (Employees)	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.475	0.475	0.475	0.475	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.880	0.880	0.880	0.880	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.225	0.225	0.225	0.225	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	3.634	3.634	3.480	3.480	95.8 %	95.8 %	100.0 %
223005 Electricity	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
223006 Water	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
226001 Insurances	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.750	0.750	0.690	0.690	92.0 %	92.0 %	100.0 %
227002 Travel abroad	0.325	0.325	0.295	0.295	90.8 %	90.8 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	3.000	3.000	3.000	3.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**14.901**	**14.901**	**14.541**	**14.541**	**97.6 %**	**97.6 %**	**100.0 %**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.827**	**0.827**	**0.799**	**0.799**	**96.61 %**	**96.61 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.827**	**0.827**	**0.799**	**0.799**	**96.61 %**	**96.61 %**	**100.0 %**
Departments							
001 Embassy in Abu Dhabi, United Arab Emirates	0.827	0.827	0.799	0.799	96.6 %	96.6 %	100.0 %
Development Projects							
N/A							
Programme:05 Tourism Development	**0.663**	**0.663**	**0.653**	**0.653**	**98.49 %**	**98.49 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.827**	**0.827**	**0.799**	**0.799**	**96.61 %**	**96.61 %**	**100.0 %**
Departments							
001 Embassy in Abu Dhabi, United Arab Emirates	0.663	0.663	0.653	0.653	98.5 %	98.5 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**11.812**	**11.812**	**12.006**	**12.006**	**101.65 %**	**101.65 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.827**	**0.827**	**0.799**	**0.799**	**96.61 %**	**96.61 %**	**100.0 %**
Departments							
001 Embassy in Abu Dhabi, United Arab Emirates	8.812	8.812	8.646	8.646	98.1 %	98.1 %	100.0 %
Development Projects							
1946 Institutional Development of Uganda Embassy in Abu Dhabi	3.000	3.000	3.360	3.360	112.0 %	112.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.600**	**1.600**	**1.443**	**1.443**	**90.21 %**	**90.21 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.827**	**0.827**	**0.799**	**0.799**	**96.61 %**	**96.61 %**	**100.0 %**
Departments							
001 Embassy in Abu Dhabi, United Arab Emirates	1.600	1.600	1.443	1.443	90.2 %	90.2 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**14.901**	**14.901**	**14.901**	**14.901**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Abu Dhabi, United Arab Emirates		
Key Service Area:000086 Access to Regional and International Markets		
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Market intelligence for Ugandan products conducted	Met Eco Yield an agribusiness company committed to reducing post-harvest losses while creating sustainable market access for East African farmers. The company focuses on connecting agricultural producers with international buyers, particularly within the GCC market. The team provided market intelligence on Uganda's fresh produce sector, identified export opportunities, and facilitated a business introduction with the National Organic Agricultural Movement of Uganda (NOGAMU). In addition, advisory support was provided on UAE market requirements, particularly regarding packaging and regulatory compliance	NO VARIANCE
Markets for Ugandan products identified and deepened	Met Fresh Box one of the UAE's leading organic food producers, distributors, and retailers, operating advanced farming facilities across the Emirates. The company supplies major retail chains and maintains strict organic certification standards under the UAE Ministry of Industry and Advanced Technology (MOIAT).Fresh Box expressed interest in sourcing high-quality organic fruits and vegetables from Uganda	NO VARIANCE
Awareness created on applicable phytosanitary measures in the UAE	The workshop to create awareness on the applicable phytosanitary measures in the UAE was not carried out due to the challenges posed by the war in Iran	The workshop to create awareness on the applicable phytosanitary measures in the UAE was not carried out due to the challenges posed by the war in Iran
Number of companies registered to operate at the Business center	Two (02) companies registered have registered to operate atthe Business center	NO VARIANCE

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Two outbound trade and investment delegations to Uganda organized	Out bound trade and investment delegations to Uganda were not organized because of the disruption in air travel caused by the war in Iran which had a spill over effect to UAE	Out bound trade and investment delegations to Uganda were not organized because of the disruption in air travel caused by the war in Iran which had a spill over effect to UAE
Number of engagements undertaken in partnership with the Chambers of Commerce	1. On 16th April 2026 met with the Abu Dhabi Chamber of Commerce and Industry to be guided on the establishment of a Uganda Business Council for purpose of mobilizing Uganda SMEs registered in Abu Dhabi to organize themselves into an association for purposes of better coordination with the Abu Dhabi authorities. 2. A strategic meeting was held with the Dubai Chambers on April 2nd 2026 to discuss collaboration on the upcoming Uganda–UAE Business Forum and strengthen bilateral trade and investment relations which will be taking place in Dubai Oct 27 2026	NO VARIANCE
Number of companies profiled	Three (03) companies profiled	No Variance

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Number of companies and factories with potential to invest in Uganda visited	1. Attracted FAMINAS Investment Group (FAMINAS) with interest in supporting commercially viable agriculture projects specifically establishing Regional Post-Harvest Management Facilities across Uganda. The proposed partnership is intended to support the Government of Uganda's Parish Development Model by improving both the qualitative and quantitative outcomes of agricultural production at community level. The company submitted a Letter of Intent which has been transmitted to the relevant MDAs for their review and consideration. 2. Met the leadership of Fujairah Airport and held discussions focused on air and cargo logistics, with keen interest in utilizing the airport as an entry point for Uganda's exports, institutional cooperation with UCCA, opportunities for warehousing and cold storage facilities for Uganda's exports	No Variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,000.000
221001 Advertising and Public Relations		25,000.000
221002 Workshops, Meetings and Seminars		34,897.000
227001 Travel inland		57,850.000
	Total For Budget Output	**192,747.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	192,747.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**192,747.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	192,747.000
	Arrears	0.000
	AIA	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Abu Dhabi, United Arab Emirates		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Partnerships between Uganda tourist operators and counterparts in countries of accreditation established	No Partnerships between Uganda tourist operators and counterparts in UAE was established in Quarter four due to deteriorating security situtation in the Middle East.	No Partnerships between Uganda tourist operators and counterparts in UAE was established in Quarter four due to deteriorating security situtation in the Middle East.
	The Mission was not able to organize Uganda UAE Cultural event in March as planned due to the security situation in Iran which escalated to the GCC including UAE	The Mission was not able to organize Uganda UAE Cultural event in March as planned due to the security situation in Iran which escalated to the GCC including UAE
	The Arabian Travel Market (ATM) 2026 conference was postponed to September 14 to 17, 2026 at Dubai World Trade Centre due to the security situation and Uganda Tour operators and MDAs will be expected to participate Next FY2026/27	The Arabian Travel Market conference was postponed due to the security situation in the Middle East Countries
Uganda Tourism products promoted (cultural, religious, wildlife and nature)	The Mission was not able to promote any Uganda Tourism products (cultural, religious,wildlife and nature) during Quarter four due to the security situation	The Mission was not able to promote any Uganda Tourism products (cultural, religious,wildlife and nature) during Quarter four due to the security situation

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Embassy premises branded	1. Installed signage at Uganda Business Centre in Al Qouz 4-Dubai 2. Installed a flag and signage at the Official Residence of the Head of Mission in Abu Dhabi	No Variance
Updated Mission Website and social media accounts	1. Held Media brief to inform Ugandans in the Diaspora about the Consular outreach in Fujairah	No Variance
	Following UG-UAE Business Forum held last year, the mission attracted FLY 6 to invest in Uganda. The Company met with UCCA and discussions focused on potential areas of collaboration in the modernization of Entebbe International Airport and the broader vision of enhancing passenger services, airport operations, and aviation growth in Uganda. The CO has submitted a proposal for Digital Airport Identity and Passenger Facilitation Program for Entebbe Internl Airport. The proposal is intended to complement the existing investments in the airport infrastructure and terminal development by introducing a modern passenger facilitation framework that enhances security, improves operational efficiency and delivers seamless traveler experience.	NO VARIANCE

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221001 Advertising and Public Relations	25,000.000
221002 Workshops, Meetings and Seminars	50,000.000
227001 Travel inland	15,703.000
227002 Travel abroad	20,000.000
Total For Budget Output	**160,703.000**
Wage Recurrent	0.000
Non Wage Recurrent	160,703.000
Arrears	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**160,703.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	160,703.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Abu Dhabi, United Arab Emirates

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

	The National Day was celebrated on October 9th 2025	NO VARIANCE
2 MOUs and agreements with UAE followed up for signature and implementation	1. Forwarded comments from BEEAH in response to the comments from KCCA on the draft Memorandum of Understanding (MoU) between Beeah Tandeef International Investment and Kampala Capital City Authority. 2. Provided Uganda’s comments on draft MoU on investment cooperation between Uganda Embassy UAE and Fujairah Creative City, Media Free Zone	NO VARIANCE
Working luncheons and networking events with Government officials and diplomats in your area of accreditation organized	No Working luncheons and networking events with Government officials and diplomats were organized due to the Security situation in UAE	NO VARIANCE
Uganda Business Centre in Dubai and Investment promotion office in Abu Dhabi operationalized to promote Uganda products and investment opportunities	Uganda Business Centre in Dubai operationalized to promote Uganda products and investment opportunities.The Centre is now located in Al Quoz 4 Community 359,Street5, Villa 14 Dubai and sharing the same office space with Consulate	No Variance

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 MoU between Ras Al Khaimah Chamber of Commerce and Uganda Chamber of Commerce	No MoU was signed between UAE Chambers of Commerce and Uganda National Chamber of commerce in Uganda	No MoU was signed between UAE Chambers of Commerce and Uganda National Chamber of commerce in Uganda
1500 Ugandans registered and Updated in the Embassy database	A total of 1,225 Ugandans living in UAE have been enrolled and biometrics captured during the months of April, May and June	275 Ugandans not registered in Q4 as planned.
Protocol services to entitled 20 VIP and VVIP visits offered	Protocol services to entitled VIP and VVIP visits were limited due to the security situation in the region	NO VARIANCE
6 Diplomatic meetings and events organized by host country and other diplomatic missions in UAE participated in	1. On 11th May 2026 attended the diplomatic briefing of the Africa Group by the Minister of State for Foreign Affairs, the Minister provided an update on the regional security in the UAE since February 28th, 2026. 2. On 14th May attended a diplomatic briefing organized by MoFA UAE about the upcoming UN Water Conference scheduled to take place from 8-10 December 2026 in Abu Dhabi, ADNEC. Uganda to participate in the Conference. Lead entity, Ministry of Water and Environment 3. On 2nd June 2026 attended Diplomatic Briefing of Diplomatic Corp (DC) and Military Attachés attended by the Ministry of Defence of UAE about the upcoming 46th World Congress of Military Medicine (ICMM) scheduled to be held from 9- 13 November 2026 in Abu Dhabi 4. On 10th June 2026 met with the Director of Consular Affairs MoFA UAE discussed matters related to the implementation of the Agreement on Mutual Exemption of Entry Visa requirements and other consular issues.	Meetings have been scaled down due to the security situation hence a variance of two meetings
Opportunities for Joint ventures and Public Private Partnership arrangements identified	Opportunities for Joint ventures and Public PrivatePartnership arrangements identified	No Variance

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Uganda cultural day in UAE to promote tourism and attract partnerships between Uganda and UAE tour operators organized	The Mission was not able to organize Uganda UAE Cultural event in March as planned due to the security situation in Iran which escalated to the GCC including UAE	The Mission was not able to organize Uganda UAE Cultural event in March as planned due to the security situation in Iran which escalated to the GCC including UAE
	No Familiarization tours to Uganda for UAE Agro , Oil and Gas and Trade and Tourism industries was organized in Q4 due to the deteriorating security situation in the region	No Familiarization tours to Uganda for UAE Agro , Oil and Gas and Trade and Tourism industries was organized in Q4 due to the deteriorating security situation in the region
Trade exhibitions and business forums and other business promotional events organized and participated in	1. Attended the Make it in the Emirates Summit that took place from 4- 7 May 2026, UAE made industrial investment commitments and announced 49bn USD in long term industrial take off agreements, goal to manufacture more products in the UAE and reduce dependence on imports, and commitment to support SMEs. 2. Attended the Abu Dhabi Infrastructure Summit, UAE announced 209 billion USD infrastructure development covering 500 prospects across different sectors. Outcome: summit emphasized building future ready cities through smart mobility, digital infrastructure and sustainable construction. KCCA, MOLHUD and MOLG should participate in the next summit to benchmark on sustainable housing solutions. 3. Attended the Emirates Agriculture Conference and Exhibition 2026 that took place from 22nd -26th April 2026 at the ADNEC Centre Al Ain under the patronage of Sheikh Mansour bin Zayed Al Nahyan. Held under the theme: “One Platform...Five Pathways”	NO VARIANCE

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Workshop in Uganda for relevant MDAs and the private sector to create awareness of the applicable phytosanitary measures in the UAE was not organized since the mission activities plans were interrupted by the war in the region	This activity could not be executed due to the security situation in the region which affected movement of aeroplanes
	Survey to understand the tastes and preferences of UAE travellers to inform our tourism promotion strategy was conducted but no yet implemented by the Embassy	Survey to understand the tastes and preferences of UAE travellers to inform our tourism promotion strategy was conducted but no yet implemented by the Embassy
Quarterly Newsletter highlighting the Mission ECD , Protocol and Consular activities published	1. The Bi-Annual Newsletter highlighting the Mission ECD,Protocol and Consular activities will be released in October 2026	1. The Bi-Annual Newsletter highlighting the Mission ECD,Protocol and Consular activities will be released in October 2026
4 Companies with potential to invest in Uganda profiled	1. Attracted FAMINAS Investment Group (FAMINAS) with interest in supporting commercially viable agriculture projects specifically establishing Regional Post-Harvest Management Facilities across Uganda. The proposed partnership is intended to support the Government of Uganda’s Parish Development Model by improving both the qualitative and quantitative outcomes of agricultural production at community level. The company submitted a Letter of Intent which has been transmitted to the relevant MDAs for their review and consideration. 2. Met the leadership of Fujairah Airport and held discussions focused on air and cargo logistics, with keen interest in utilizing the airport as an entry point for Uganda’s exports, institutional cooperation with UCCA, opportunities for warehousing and cold storage facilities for Uganda’s exports	The Mission could not profile more because these companies are always identified during the Trade EXPOs and Exhibitions which did not take place due to the security situtation

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
3 Diaspora events ,programs , community Consular outreaches within the UAE attended	1. Consular outreach program to Fujairah for Ugandan Community in that region in which the Consulate and Embassy officials offered NIRA registration and Issuance of IDs, presentations on Labour Migration, Interpol Services by Uganda Police, Immigration and general Consular services were made	NO VARIANCE
3 Engagements with the Ugandans in the Diaspora organized	1. Community engagement with the Ugandan Diaspora Community in the UAE was carried out in Ajman, Allain, abu Dhabi, Dubai and Fujairah with much emphasis on Consular services and meeting with the community leadership in 2. Consular outreach program to Fujairah for Ugandan Community in that region in which the Consulate and Embassy officials offered NIRA registration and Issuance of IDs, presentations on Labour Migration, Interpol Services by Uganda Police, Immigration and general Consular services were made 3. Continuous issuance, enrolment and renewal and collection exercise for IDs on going at the Embassy in Abu Dhabi and Dubai Consulate	NO VARIANCE
250 Visas and 300 Certificates of Identity issued	563 Visas approved for quarter 4. FY2025/26 out of this, majority are Indian and Sudanese nationals' resident in the UAE visiting Uganda either for business or family matters. The has been low movement due to the Crisis in the Gulf region and also the outbreak of Ebola which has greatly affected the tourism and hospitality industry. 660 Certificates of Identity were issued at Fee Nil (Gratis) to Ugandans in Quarter 4 FY2025/26 253 Certificates of this, issued to Ugandans in Prison through the Consulate General in Dubai within this quarter	NO VARIANCE
Deceased Ugandan Nationals repatriated	19 Human Remains repatriated. All repatriated with full compensation and support for the families in Uganda.	NO VARIANCE

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Diplomatic meetings and events attended	1. On 11th May 2026 attended the diplomatic briefing of the Africa Group by the Minister of State for Foreign Affairs, the Minister provided an update on the regional security in the UAE since February 28th, 2026. 2. On 14th May attended a diplomatic briefing organized by MoFA UAE about the upcoming UN Water Conference scheduled to take place from 8-10 December 2026 in Abu Dhabi, ADNEC. Uganda to participate in the Conference. Lead entity, Ministry of Water and Environment 3. On 2nd June 2026 attended Diplomatic Briefing of Diplomatic Corp (DC) and Military Attachés attended by the Ministry of Defence of UAE about the upcoming 46th World Congress of Military Medicine (ICMM) scheduled to be held from 9- 13 November 2026 in Abu Dhabi 4. On 10th June 2026 met with the Director of Consular Affairs MoFA UAE discussed matters related to the implementation of the Agreement on Mutual Exemption of Entry Visa requirements and other consular issues.	NO VARIANCE
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Embassy and consulate branded	1. Installed Uganda Flag on the Official Representation Vehicel	No Variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	457,831.617
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,737.500
212102 Medical expenses (Employees)	87,500.000
221001 Advertising and Public Relations	56,250.000
221002 Workshops, Meetings and Seminars	101,250.000
221007 Books, Periodicals & Newspapers	3,625.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		6,250.000
221009 Welfare and Entertainment		50,000.000
221011 Printing, Stationery, Photocopying and Binding		25,000.000
221012 Small Office Equipment		3,750.000
221014 Bank Charges and other Bank related costs		312.500
222001 Information and Communication Technology Services.		52,500.000
223005 Electricity		25,000.000
223006 Water		17,500.000
227001 Travel inland		60,000.000
227002 Travel abroad		40,000.000
227003 Carriage, Haulage, Freight and transport hire		25,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		12,500.000
	Total For Budget Output	**1,199,006.617**
	Wage Recurrent	457,831.617
	Non Wage Recurrent	741,175.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,199,006.617**
	Wage Recurrent	457,831.617
	Non Wage Recurrent	741,175.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1946 Institutional Development of Uganda Embassy in Abu Dhabi

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1946 Institutional Development of Uganda Embassy in Abu Dhabi		
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Abu Dhabi, United Arab Emirates		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
	Coordinated Resource mobilization engagements for national development equivalent to USD 250M	NO VARIANCE

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,750.000
221001 Advertising and Public Relations	12,500.000
221002 Workshops, Meetings and Seminars	33,750.000
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	6,250.000
221009 Welfare and Entertainment	6,250.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		3,125.000
221014 Bank Charges and other Bank related costs		312.500
222001 Information and Communication Technology Services.		12,500.000
223005 Electricity		12,500.000
223006 Water		9,875.000
226001 Insurances		3,125.000
227001 Travel inland		24,000.000
227002 Travel abroad		6,250.000
228002 Maintenance-Transport Equipment		2,500.000
	Total For Budget Output	**321,687.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	321,687.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**321,687.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	321,687.500
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,874,144.117**
	Wage Recurrent	457,831.617
	Non Wage Recurrent	1,416,312.500
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142223	Document certification fees	0.000	0.025
144149	Miscellaneous receipts/income	0.000	0.000
	Total	**0.000**	**0.025**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.456	0.456	0.456	0.456	100.0 %	100.0 %	100.0 %
	Non-Wage	4.475	4.475	4.475	4.475	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**4.932**	**4.932**	**4.931**	**4.931**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**4.932**	**4.932**	**4.931**	**4.931**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**4.932**	**4.932**	**4.931**	**4.931**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**4.932**	**4.932**	**4.931**	**4.931**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**4.932**	**4.932**	**4.931**	**4.931**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**3.832**	**3.832**	**3.832**	**3.832**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	3.832	3.832	3.832	3.832	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
Total for the Vote	**4.932**	**4.932**	**4.932**	**4.932**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	1	1
Number of digital marketing campaigns undertaken in the source markets	Number	1	1
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of implementation of the Annual Approved workplan	Percentage	100%	100%
No of financial reports submitted	Number	3	3
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	2.9	2.9
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of ugandans and foreigners provided with consular services	Number	60	60
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	3	3
Number of External intelligence reports prepared and submitted	Number	2	2

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Key Service Area: 460057 Peace and security			
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of regional and international peace and security engagements participated in	Number	4	4
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Key Service Area: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Value of bilateral and multilateral resources ($Million)	Value	70	70

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Performance highlights for the Quarter

Promoted Uganda Tourism potential during the Cultural day on 15th January 2026 at the Senior Command and Staff College Kinanira. The event brings together participants from East Africa and Uganda Embassy show cased the Uganda as number one tourist destination.
-The Mission participated in the National tourism event oragnised by Visit Burundi on 9th March 2026 at Zion Beach Bujumbura. The embassy was able to show case Uganda tourism potential and marketed Uganda as number one tourism destination.
The event was attended by diplomats accredited to Burundi
Conducted market survey on milk supply. Burundi is a net importer of most products, including milk. It is therefore a potential market for Ugandan milk products
The dairy sector, it is relatively underdeveloped in Burundi. A study undertaken by International Livestock Research Institute (ILRI) in 2020 painted a grim picture of the sector, pointing to many challenges and value chain constraints. These included production, processing, marketing related constraints.
Jesa milk is in Burundi market and sellers indicated that it vis better that inyange milk from Rwanda the major competitor. And also Jesa milk is a bit expensive. However the market is not saturated.
The embassy conducted a market survey on sugar. The ban on Uganda sugar to enter Burundi market was lifted in 2024. BMC started supplying sugar. This was after several engagements with the government. However the embassy has visited several supermarkets and sellers of sugar in Burundi and indicated that the supply has reduced significantly The owner of BCM Mr Biko Heaven has indicated that there are being frustrated by OBR and government officials to supply Uganda sugar in Burundi. This is an indication that there is need for a JPC between Uganda and Burundi
-Provided consular services to David Moller the Managing Director of JITMAT company that grows sweet sorghum to produce sugar in Burundi

Variances and Challenges

Difficult to obtain information regarding Foreign investments

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**3.832**	**3.832**	**3.832**	**3.832**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**3.832**	**3.832**	**3.832**	**3.832**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	3.632	3.632	3.632	3.632	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
460057 Peace and security	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**4.932**	**4.932**	**4.932**	**4.932**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.456	0.456	0.456	0.456	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.351	2.351	2.351	2.351	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.580	0.580	0.580	0.580	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
223005 Electricity	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
223006 Water	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
226001 Insurances	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
Total for the Vote	**4.932**	**4.932**	**4.932**	**4.932**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Bujumbura, Burundi	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**3.832**	**3.832**	**3.832**	**3.832**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Bujumbura, Burundi	3.832	3.832	3.832	3.832	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Bujumbura, Burundi	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**4.932**	**4.932**	**4.932**	**4.932**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Bujumbura, Burundi		
Key Service Area:120009 Tourism Promotion		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		17,500.000
221011 Printing, Stationery, Photocopying and Binding		7,500.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Bujumbura, Burundi		
Key Service Area:000014 Administrative and Support Services		
N/A		

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		114,100.509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		437,860.354
212101 Social Security Contributions		3,750.000
212102 Medical expenses (Employees)		5,000.000
221001 Advertising and Public Relations		20,000.000
221002 Workshops, Meetings and Seminars		22,500.000
221003 Staff Training		30,000.000
221008 Information and Communication Technology Supplies.		12,500.000
221009 Welfare and Entertainment		22,500.000
222001 Information and Communication Technology Services.		17,593.027
222002 Postage and Courier		1,250.000
223003 Rent-Produced Assets-to private entities		145,000.000
223005 Electricity		4,750.000
226001 Insurances		3,750.000
227003 Carriage, Haulage, Freight and transport hire		13,500.000
227004 Fuel, Lubricants and Oils		20,000.000
228001 Maintenance-Buildings and Structures		13,750.000
228002 Maintenance-Transport Equipment		7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,650.000
	Total For Budget Output	**907,953.890**
	Wage Recurrent	114,100.509
	Non Wage Recurrent	793,853.381
	Arrears	0.000
	AIA	0.000

Key Service Area:460056 Consulars services

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Help with timely accreditation of participants /delegates. Coordination of participating delegations Securing appointments Undertaking relevant clearance of delegations Courtesy hosting Security and protocol services of host Country facilitated	-Provided protocol services to H.E Evarist Ndayishimiye, Hon. Reverien Ndikuriyo, Ms. Barampama Nadine, Mr. Nininahazwe Adrew, who had travelled to Uganda to attend the swearing in ceremony of H.E Yoweri Kaguta Museveni, Hon. Richard Todwong, NRM Secretary General, Maj. (Rtd) Awich Pollar Okwir, Mr. Egou Charles Engwau who had traveled to Burundi to attend the Extra ordinary congress of CNDD-NDD of Burundi Brig. Gen. Elvis Byamukama Tindyebwa, The Chief Instructor, Senior Command and Staff College Kimaka, Gershom Abaasa from Ministry of Foreign Affairs Kampala, Sheila Ssemugoma Director Office of Auditor General, Diplomats and VIP government officials that attended the cancer run ,Commissioner Judith Akurut – in charge of Secondary education , Mr. James Turyatemba Manager Examination Management – UNEB, H.E Prosper Bazombanza, the Vice President of Burundi and his team, Diplomats and VIP government officials that attended the Independence Day celebration.	
Visit to Ugandans in prisons across Burundi and securing their release. Repatriation of Ugandans as and when Attend to 3 Ugandans in distress.	Provided consular services to Ugandans in Prison by visiting Mpimba and Gitega prisons 25-26 June 2026. We had an interaction with the prisoners and attended to their concerns. James Masembe who was imprisoned for defilement and sentenced to 25years requested the embassy to engage authorities to be transferred to Uganda and serve his sentence from there	

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Organizing the annual diaspora engagement or meeting Attending diaspora meeting when need arises upon invitation. Mobilize the diaspora for public diplomacy to improve the image of Uganda	-Provided consular services in Ngozi, Gitega and surrounding areas by carrying outreach to the places outside Bujumbura. During the exercises, Ugandans were allowed to register for National identity cards, and those Already registered cards were issued using the mobile registration kit. Several issues or concerns that affect Ugandans were attended to and Ugandans were encouraged to attend the second diaspora convention 2026 -Extended consular services to Ugandans during the second diaspora convention 2026. About twelve (12) Ugandans were registered for the issuance of passports using the mobile passport enrolment kit, nine (09) registered for National Ids, and six (06) collected the processed national Ids	
Collection of Ugx 1,250,000 as NTR Remission of NTR to the Uganda Consolidated Fund. Certification of documents issued by Ugandan authorities as and when. Daily update of Navision System with the issued certificates of identity	UGX. 4,820,920 collected as Non Tax Revenue. 37 certificates of identity issued to Ugandan men, women, children and distressed, to aid their travel across the borders.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221009 Welfare and Entertainment		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:460057 Peace and security

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Participate and follow up on Bilateral meetings. Participate in the integration activities of East African Community Participate in other regionals meetings as and when. Participate in national events and activities. Follow up on the outcomes of bilateral cooperative programs.	-Participated in the roundtable discussion of the African Union Presidency by the Republic of Burundi for 2026/27 on 09 June 2026. The discussion focused on how EAC can benefit from the AU Presidency of H.E Evarist Ndayishimiye focusing on peace and security in the region. -participated in the meeting of exchange of ideas organized by CENI an independent electoral commission of Burundi for the Presidential election in 2027 on 08 May 2026. Each EAC member state was given an opportunity to organize free and fair elections without violence -Attended the National Prayer Breakfast on 14 April 2026 in Bujumbura. The purpose of the prayer breakfast was to pray for the country to heal from the old wounds of insecurity as the country is preparing for the Presidential election in 2027. -Participated in the Extra Ordinary congress of CNDD-NDD of the ruling party of Burundi on 26 Aprill 2026. During the congress the party endorsed the incumbent President Evarist Ndayishimiye to represent the party	

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
	-Attended the opening of 2026/27 academic year and pass out ceremony at ISCAM on 12th June 2026 for the Military training. The ceremony was presided over by H.E the President of Burundi, Evarist Ndayishimiye. ISCAM is a military training academy mandated to train commissioned officers. Through bilateral agreement, it trains two Uganda UPDF officers annually. -Attended the graduation ceremony of 2025/26 intake at Senior Command and Staff College Kinanira on 11th June 2026. The function was presided over by the CDF of the Burundi National Defence Forces Gen. Prime Niyongaba. Uganda had two graduates Maj. Alex Namanya and Maj. Dalius Mulindwa. The CDF of Uganda UPDF was represented by Brig. Gen. Elvis Byamukama Tindyebwa, The Chief Instructor, Senior Command and Staff College Kimaka.This is the implementation of the MOU on Defense Cooperation between Uganda and Burundi.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,500.000
223004 Guard and Security services	8,750.000
223005 Electricity	4,000.000
223006 Water	2,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500.000
Total For Budget Output	**25,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000
Total For Department	**957,953.890**
Wage Recurrent	114,100.509
Non Wage Recurrent	843,853.381

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Bujumbura, Burundi

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

Participate and follow up on meetings where Uganda stands to benefit in line with sourcing multilateral resources. Follow up on the outcomes of bilateral cooperative programs.	-Attended the opening session of senate on 1st April 2026 to enhance our relationship with the senate of Burundi - Attended the opening session of Parliament in Kigobe on 01st April 2026. This enhances relationship with the Parliament of Uganda. -Attended the celebration of the assassination of H.E Cyprien Ntaryamira the former President of Burundi on 06 April 2026. During the celebration, discussions on peace and reconciliation were held and agreed to maintain peace for economic development -Attended the AI on digitalization of the government programs organized by the Ministry of Finance and Budget of the republic of Burundi on 21-22 April 2026. -Participated in the East Africa Conference of Accountants in Burundi on 22 April 2026. Experience sharing enhances professionalism in the execution of accounts mandate -participated in the official launch of the campaign of electoral education for 2027 on 22 April 2026Presidential election. Electoral process is key for peace building.	

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Carry out routine market surveys and write reports. Participate in the trade exhibitions organized by the host government. Liaise with government regarding non-tariff barriers that hinder smooth entry of Ugandan products into Burundi Facilitation of safe gateway of Ugandan products to the South Kivu Initiate the process of acquiring a ware house for Ugandan products.	-Mobilized the Ministry of Infrastructure, Social Housing, Transport and Equipment to visit Kiira Motor Cooperation in Uganda for e-buses -carried out a market survey to ascertain the Uganda new products that have accessed the Burundi market in June 2026. This was done to assess the impact of ECD promotion within one year. It was discovered that Uganda breweries products such as Nile Special, EAGLE, Tusker have entered the Burundi market this year. This increase the volume and value of trade between Uganda and Burundi. To enhance trade between Burundi and Uganda, there is need to hold a 3rd JPC and sign an MOU on trade between the two countries. Carried out the market survey in Muyinga province near the border of Kobero on 30 April 2026. The survey was intended to establish the products sold in this province since it is near the border. The common products established include, maize flour, sugar, pepsi cola products, iron and steel, movit products among others. -Bought the televisio	

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Promote Ugandan Education institutes. Follow up on the ongoing memorandum of understanding between Mbarara University and Ngozi University (Burundi) Enhance cooperation and exchange programs between Uganda and Burundi.	-Attended the 5th graduation ceremony at Millenium International Academy in Ngozi. During the event Uganda was given an opportunity to present about Uganda education system. This is always intended to market Uganda curriculum and attract more students to enroll in Uganda schools or travel to Uganda to study The Mission mobilized all the school offering Uganda curriculum and facilitated officials from Ministry of Education and Sports and UNEB to carry out a validation exercise on the schools for the establishment of a UNEB centre in Burundi. Commissioner Judith Akurut in charge of Secondary standards from the Ministry of Education and Sports and Mr. James Turyatemba Manager Examination Management from UNEB visited the MIA international, Goldstar International, Claude Intelligence and Ocean International from 3rd – 8th May 2026. The validation exercise approved MIA, Goldstar and Claude Intelligence to be given a UNEB centre after meeting all the requirements.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		135,000.000
221001 Advertising and Public Relations		25,000.000
221002 Workshops, Meetings and Seminars		12,500.000
221009 Welfare and Entertainment		12,500.000
227001 Travel inland		40,000.000
227002 Travel abroad		12,500.000
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	**250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,232,953.890**
	Wage Recurrent	114,100.509
	Non Wage Recurrent	1,118,853.381
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142206	Other migration permits (excluding passport and visa fees)	0.005	0.028
	Total	**0.005**	**0.028**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.419	0.419	0.419	0.419	100.0 %	100.0 %	100.0 %
	Non-Wage	5.931	5.931	5.931	5.931	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	14.211	14.211	6.986	0.0 %	0.0 %	49.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**6.350**	**20.561**	**20.561**	**13.336**	**323.8 %**	**210.0 %**	**64.9 %**
Total GoU+Ext Fin (MTEF)		**6.350**	**20.561**	**20.561**	**13.336**	**323.8 %**	**210.0 %**	**64.9 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**6.350**	**20.561**	**20.561**	**13.336**	**323.8 %**	**210.0 %**	**64.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**6.350**	**20.561**	**20.561**	**13.336**	**323.8 %**	**210.0 %**	**64.9 %**
Total Vote Budget Excluding Arrears		**6.350**	**20.561**	**20.561**	**13.336**	**323.8 %**	**210.0 %**	**64.9 %**

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**2.500**	**2.500**	**2.500**	**2.500**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	2.500	2.500	2.500	2.500	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**3.700**	**17.911**	**17.911**	**10.686**	**484.1 %**	**288.8 %**	**59.7%**
Vote Function:01 Overseas Mission Services	3.700	17.911	17.911	10.686	484.1 %	288.8 %	59.7%
Programme:21 Sustainable Extractives Industry Development	**0.050**	**0.050**	**0.050**	**0.050**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
Total for the Vote	**6.350**	**20.561**	**20.561**	**13.336**	**323.8 %**	**210.0 %**	**64.9 %**

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of international expos attended	Number	01	3
Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Private Sector Linkages orgnanized	Number	01	3
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	02	15
Number of engagements with potential investors to drive private sector competitiveness	Number	44	48
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of HIV/AIDS interventions mainstreamed	Percentage	100%	100%

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 Consulate in Guangzhou, China

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of recurrent overhead costs paid	Percentage	100%	100%
Percentage of implementation of the Annual Approved workplan	Percentage	80%	100%
No of financial reports submitted	Number	03	3

Key Service Area: 460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ugandans and foreigners provided with consular services	Number	200	250
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	3	3

Programme:21 Sustainable Extractives Industry Development

Vote Function:01 Overseas Mission Services

Department:001 Consulate in Guangzhou, China

Key Service Area: 000088 Investment Promotion

PIAP Output: 21040901 Collaborations and partnerships established

Programme Intervention: 210409 Foster and leverage local, regional and international partnerships

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of MOUs signed	Number	1	0

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Performance highlights for the Quarter

Chinese tourist arrivals to Uganda grew by approximately 220%, from 10,961 in 2024 to 35,047 in 2025, driven by high-impact destination-marketing engagements and Uganda's Pavilion winning the Best Organiser Award for the second consecutive year at the China International Tourism Industry Expo (CITIE), Guangzhou.

Uganda’s coffee exports to China increased significantly from 113 ,020 bags (60kgs) in 2024 to 226,000 bags (60kgs) in 2025. From January to May 2026 alone, 126,429 bags (60kgs) have already been exported indicating that the coffee exports for 2026 shall surpass the 2025 quantities. Guangdong Elgon Coffee company Ltd has established a factory in Buloba and will start operations in the course of 2026. Cotti Coffee, one of China’s largest coffee retail chains with over 18000 outlets in 33 countries has invested more than USD 5 million in establishing a Coffee Processing Facility in Wakiso District and has purchased 17 containers of coffee green beans.

Built a strong FDI and technology pipeline including GlobeLink’s commitment to invest in a 200 MW Solar and Wind Power Project (A Joint Development Agreement-JDA has since been cleared by the Solicitor General.

Organised and coordinated two high-level investment promotion forums in Uganda and China during the financial year, showcasing Uganda’s investment climate and opportunities in key sectors including coffee, tourism and the private sector. The Consulate delivered strategic presentations to prospective Chinese investors, promoting Uganda as a competitive investment destination. The Consulate also actively participated in two major investment promotion events the China International Fair for Investment and Trade (CIFIT) in Xiamen and the Shenzhen Oufeiyan E-Commerce Launch where presentations were delivered on Uganda’s economic potential and opportunities for e-commerce collaboration. These engagements generated three strategic cooperation leads for follow-up and potential investment partners

Variances and Challenges

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Variances

The Variance in Approved and Revised Budget is as a result of Project funds retained from the previous Financial Year for the ongoing construction of the Chancery and Official Residence . The Consulate received authorization to retain and utilize these funds in FY 2025-2026 and were uploaded on the PBS system as a supplementary. This explains the 323.8 % budget released amount in the Vote expenditure overview .

Additionally, the project for Construction of the Chancery and Official Residence is still ongoing. Funds shall be paid and utilized in accordance to completion milestones and the Workplan according to the contract . This explains the % Releases amount spent of 64.9% in the Vote Expenditures overview.

Challenges

i. Limited market data access and low consumer awareness (especially for Uganda tourism) constrained the speed and scale of market uptake.

ii. Failure by most Ugandan exporters to register on the General Administration of Customs of China (GACC), leaving some duty-free and quota-free provisions on Ugandan products underutilized.

iii. Low response and participation of the private sector and relevant MDAs in investment promotion forums and expos for meaningful B2B arrangements.

iv. Lack of direct aviation connectivity between Uganda and China increases logistics costs, reduces supply-chain efficiency and limits the business exchanges required to convert commercial leads into investments and export contracts.

v. Insufficient Mandarin-language capacity within Uganda's export ecosystem limits exporters' ability to access market information, negotiate contracts and build sustainable relationships with Chinese partners.

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	**2.500**	**2.500**	**2.500**	**2.500**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**2.500**	**2.500**	**2.500**	**2.500**	**100.0 %**	**100.0 %**	**100.0 %**
000088 Investment Promotion	2.500	2.500	2.500	2.500	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**3.700**	**17.911**	**17.911**	**10.686**	**484.1 %**	**288.8 %**	**59.7 %**
Vote Function:01 Overseas Mission Services	**3.700**	**17.911**	**17.911**	**10.686**	**484.1 %**	**288.8 %**	**59.7 %**
000003 Facilities and Equipment Management	0.000	14.211	14.211	6.986	0.0 %	0.0 %	49.2 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.694	3.694	3.694	3.694	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
Programme:21 Sustainable Extractives Industry Development	**0.050**	**0.050**	**0.050**	**0.050**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.050**	**0.050**	**0.050**	**0.050**	**100.0 %**	**100.0 %**	**100.0 %**
000088 Investment Promotion	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Total for the Vote	**6.350**	**20.561**	**20.561**	**13.336**	**323.8 %**	**210.0 %**	**64.9 %**

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.419	0.419	0.419	0.419	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.560	1.560	1.560	1.560	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.176	0.176	0.176	0.176	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.524	0.524	0.524	0.524	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.083	0.083	0.083	0.083	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.076	0.076	0.076	0.076	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.275	1.275	1.275	1.275	100.0 %	100.0 %	100.0 %
223005 Electricity	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223006 Water	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.111	0.111	0.111	0.111	100.0 %	100.0 %	100.0 %
226001 Insurances	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.529	0.529	0.529	0.529	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.583	0.583	0.583	0.583	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.000	14.211	14.211	6.986	0.0 %	0.0 %	49.2 %

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**6.350**	**20.561**	**20.561**	**13.336**	**323.8 %**	**210.0 %**	**64.9 %**

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Consulate in Guangzhou, China	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**2.500**	**2.500**	**2.500**	**2.500**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Consulate in Guangzhou, China	2.500	2.500	2.500	2.500	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**3.700**	**17.911**	**17.911**	**10.686**	**484.08 %**	**288.82 %**	**59.66 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Consulate in Guangzhou, China	3.700	3.700	3.700	3.700	100.0 %	100.0 %	100.0 %
Development Projects							
2007 Institutional Development of Mission in Uganda Consulate in Guangzhou, China	0.000	14.211	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:21 Sustainable Extractives Industry Development	**0.050**	**0.050**	**0.050**	**0.050**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Consulate in Guangzhou, China	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**6.350**	**20.561**	**20.561**	**13.336**	**323.8 %**	**210.0 %**	**64.9 %**

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
	2,725 Tourism promotion and marketing souvenirs procured and distributed	No Variation
Atleast 4 Chinese tour and travel companies mobilized and buyers hosted to participate in the 2026 POATE	The Consulate General played a leading role at the 2026 Pearl of Africa Tourism Expo (POATE), delivering one of the event's most dynamic international showcases and operating one of the busiest exhibition booths throughout the Expo. Through the high-level panel discussion, "Promoting Uganda to Chinese Travellers: Market Trends, Partnerships and High-Value Tourism," the Consul General highlighted opportunities to position Uganda as a premier destination for the Chinese outbound tourism market. The Consulate engaged Chinese tour operators, investors, and tourism stakeholders, generating strong commercial interest in Uganda's tourism sector while facilitating discussions on strategic partnerships, destination marketing, and investment opportunities. The exhibition booth served as a focal point for networking and business engagement, significantly raising Uganda's profile among domestic and international tourism stakeholders.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221005 Official Ceremonies and State Functions		2,045.952
	Total For Budget Output	**2,045.952**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,045.952

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,045.952**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,045.952
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:07 Private Sector Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Key Service Area:000088 Investment Promotion		
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
02 Products under the duty free and quota free profiled	The Consulate procured a consultant to undertake a comprehensive market mapping and profiling exercise for Ugandan cocoa and vanilla, providing valuable market intelligence to support future export promotion initiatives. The exercise was successfully completed, generating insights into market opportunities, buyer preferences, and potential distribution channels in China.	No Variation

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
04 trade, tourism and investment promotion activities participated	Actively participated in four (4) trade , tourism and investment promotion events /expos i.e. the 139th China Import & Export Fair (Canton Fair) , the 11th Oil and Gas Seminar , the Pearl of Africa Tourism Expo and the Xiamen International E-Commerce Expo during which relevant companies dealing in Ugandan agricultural and tourism products were availed an opportunity to exhibit and showcase various Ugandan products and Services . These engagements provided Ugandan exporters, tourism operators, and investors with strategic platforms to showcase Uganda's products, services, and investment opportunities while facilitating direct business-to-business (B2B) engagements with Chinese enterprises. The Consulate promoted Uganda as a premier destination for investment, tourism, mining, agriculture, and trade, resulting in strengthened commercial networks and increased visibility for Uganda within the Chinese market.	No Variation

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
02 investment promotion forums organized	The Consulate successfully organised two (2) high-level Uganda Investment Promotion Forums in Uganda and China, bringing together prospective Chinese investors, government institutions, business associations and Ugandan private-sector stakeholders to showcase investment opportunities across the Agriculture, Tourism, Minerals and Science & Technology (ATMS) sectors. The Forums provided targeted presentations on Uganda's investment climate, policy and regulatory framework, strategic incentives, and priority investment projects. Sector-specific opportunities in coffee value addition, agro-industrialisation, tourism, manufacturing and infrastructure were presented, facilitating direct business-to-business and business-to-government engagements between Chinese investors and Ugandan Institutions. The Investment Promotion Forums also served as platforms for investor due diligence, enabling prospective investors to engage directly with Government Agencies and private-sector representatives	No Variation
01 investment and trade promotion conferences organised for the Diaspora	Organised two diaspora trade and investment promotion engagements in Guangzhou to mobilise the Ugandan diaspora as partners in Uganda's economic transformation agenda. The engagements focused on promoting exports to China, attracting investment to Uganda, and encouraging Ugandans to leverage business and employment opportunities available in China.	No Variation
A well updated and profiled Diaspora register in place	The Consulate continues to run a well updated QR code system on which all Diaspora members are registered and key information documented.	No Variation

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
12 companies/factories with potential to invest in Uganda followed up and engaged to invest in Uganda	Carried out a total of 15 48 high-level investment promotion engagements with targeted investors, enterprises, and business support institutions across the Consulate's jurisdiction, including Xiamen, Donnguan, Yunnan and Qingyuan. These strategic field missions were undertaken to position Uganda as a competitive investment destination and actively mobilize Chinese investment into priority sectors, particularly agriculture and agro-processing, manufacturing, and mining. Comprehensive information on Uganda's investment opportunities, competitive advantages, and fiscal incentives, including available tax incentives, was presented to prospective investors to facilitate informed investment decisions. Companies visited include Shanying paper Co.Ltd, China Star Co.Ltd and Henan industrial Development Co.Ltd among others	No Variation
01 Outbound trade and investment delegations to Uganda organized	Successfully organized and led a Chinese delegation on the Uganda China Coffee, Investment and Destination Immersion Tour, promoting opportunities in agro-industrialisation, tourism, mineral-based industrial development, and science, technology and innovation (ATMs). The mission showcased Uganda's competitive investment opportunities, facilitated strategic engagements with key public and private sector stakeholders, strengthened bilateral commercial partnerships, and enhanced Uganda's profile as a premier destination for trade, investment, tourism, and sustainable economic cooperation.	No Variation
01 video filmed and publicized exposing Ugandans to the existing affordable machinery in China	Produced and published a promotional film during the China Import and Export Fair (Canton Fair) to showcase affordable, high-quality machinery available in China. The promotional film enhanced awareness among Ugandan small and medium-sized enterprises (SMEs) and traders, highlighting opportunities to access cost-effective technologies that support industrialisation, value addition, and business growth.	No Variation

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
01 periodic report prepared on status of implementation of ECD, tracking progress towards the implementation of targets	One periodic performance reports on status of implementation of ECD, tracking progress towards the implementation of targets was prepared and submitted to the relevant Ministry, Department and Agency (MDA) for review and feedback.	No Variation
02 ECD facilitating equipment procured (Coffee making machine, High resolution camera)	Two(2) ECD-facilitating equipment procured; a coffee machine and a high-resolution camera for use during Consulate functions, promotional events, expos and cultural performances.	No Variation
	A Chinese New Year (Spring Festival) greeting and promotional video, produced to celebrate one of China's most important cultural festivals while reinforcing the strong friendship between Uganda and China. The video conveyed the Mission's New Year greetings to the Chinese people, highlighted Uganda's comparative advantages across the ATMS sectors, and showcased the Mission's key achievements and engagements during the year, using the Spring Festival as an opportunity to deepen cultural ties and enhance Uganda's visibility among Chinese audiences.	No Variation
03 active media accounts to promote trade, tourism and investment opportunities in Uganda maintained (a verified WeChat Media Account for the Mission, website, twitter and Instagram)	3 Active media accounts to promote trade ,tourism and investment opportunities in Uganda maintained (a verified Wechat media Account for the Mission, Website ,Twitter and Instagram) . These accounts are regularly updated with Consulate upcoming and concluded activities , Uganda trade, investment and tourism promotional content. Additionally , these accounts are used to hold livestreams for Consulate activities and promotional events creating a highly interactive platform through which various potential Chinese investors , tourists can be engaged	No Variation
	Hosted professional live streams on the Consulate Wechat channel for three Events including , the China Import and Export Expo and the Uganda - China Coffee , Investment and Destination Tour targeting account followers interested in Uganda Coffee, Investment and Tourism	No Variation

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	227.340
221001 Advertising and Public Relations	52,733.290
221003 Staff Training	44.442
221005 Official Ceremonies and State Functions	4,865.319
221007 Books, Periodicals & Newspapers	1,093.024
221009 Welfare and Entertainment	79,475.874
221011 Printing, Stationery, Photocopying and Binding	6,204.334
221012 Small Office Equipment	1,081.291
222001 Information and Communication Technology Services.	43,000.000
222002 Postage and Courier	4,500.000
225201 Consultancy Services-Capital	34,669.080
227001 Travel inland	37,417.836
227002 Travel abroad	120,367.580
227004 Fuel, Lubricants and Oils	10,233.957
228002 Maintenance-Transport Equipment	1,226.039
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	784.894
Total For Budget Output	**397,924.300**
Wage Recurrent	0.000
Non Wage Recurrent	397,924.300
Arrears	0.000
AIA	0.000
Total For Department	**397,924.300**
Wage Recurrent	0.000
Non Wage Recurrent	397,924.300
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Consulate in Guangzhou, China		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience	All Mission staff were facilitated to access appropriate medical, psychosocial support services, and HIV prevention commodities, through designated service providers throughout the financial year. This contributed to staff well-being, workplace health, and the Mission's commitment to occupational health and safety.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Consulate staff effectively facilitated to carry out their duties (Rent, FSA, Medical & other allowances)	All Mission staff were effectively facilitated throughout the financial year through the timely provision of rent, Foreign Service Allowance (FSA), medical support, and other statutory entitlements, enabling uninterrupted service delivery and efficient execution of the Mission's mandate.	No Variation
All Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities, postage, telecom, office equipment, stationery, insurance, fuel, transport and maintenance)	The Mission maintained uninterrupted operations through the timely provision of essential administrative and logistical services, including utilities, telecommunications, postage, office equipment, stationery, insurance, fuel, transport, and maintenance services. These interventions ensured an efficient, secure, and conducive working environment for effective implementation of the Mission's programmes.	No Variation

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 quarterly performance report prepared.	01 quarterly performance report prepared and submitted in accordance with Ministry reporting requirements. The report assessed progress against planned targets, documented key achievements, identified implementation challenges, and proposed corrective actions, thereby strengthening performance management, accountability, and evidence-based decision-making.	No Variation
01 Accounts report prepared.	01 Accounts report prepared and submitted in compliance with Government financial management regulations.	No Variation
02 Diaspora engagements organized with themes focusing on Youth and vulnerable groups empowerement, trade and investment among others	One Diaspora engagements organized with themes focusing on Youth and vulnerable groups empowerement, trade and investment among others	
01 Twinning / Sister -city relations initiated and coordinated	The Mission advanced the establishment of a twinning partnership between Kampala Capital City Authority (KCCA) and the Guangzhou Municipal Government to promote long-term cooperation in urban development, trade, investment, tourism, culture, innovation, and city governance. This initiative lays the foundation for enhanced city-to-city cooperation and expanded institutional collaboration between Uganda and China.	No Variation
One(1) Quarterly performance reviews , annual retreat and capacity development conferences organised and attended		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
15 Host country and consular corps events and activities coordinated /attended	The Mission coordinated and participated in 17 host government, consular corps, trade, investment, and diplomatic engagements during the reporting period. These included National Day celebrations, official provincial and municipal government visits, economic and trade forums, investment promotion events, and sector-specific exhibitions organized by Chinese Government institutions. Key engagements included official visits to Conghua District, Qingyuan Municipal People's Government, Shaoguan Municipal People's Government, Henan District, Binzhou District, and participation in the China (Puer) International Coffee and Tea Expo, among others. These engagements strengthened bilateral relations, expanded institutional networks, and created opportunities to advance Uganda's trade, investment, tourism, and economic cooperation agenda in Southern China.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	102,894.863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,512.541
212102 Medical expenses (Employees)	19,159.081
221003 Staff Training	3,636.436
221005 Official Ceremonies and State Functions	230.364
221007 Books, Periodicals & Newspapers	630.000
221011 Printing, Stationery, Photocopying and Binding	470.783
221012 Small Office Equipment	1,800.000
221017 Membership dues and Subscription fees.	294.697
222001 Information and Communication Technology Services.	15,580.080
222002 Postage and Courier	2,663.593
223001 Property Management Expenses	8,427.780
223003 Rent-Produced Assets-to private entities	185,650.542
223005 Electricity	2,735.100

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223006 Water		109.507
223007 Other Utilities- (fuel, gas, firewood, charcoal)		41.175
226001 Insurances		217.299
227003 Carriage, Haulage, Freight and transport hire		715.998
227004 Fuel, Lubricants and Oils		32.410
228002 Maintenance-Transport Equipment		7,007.316
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		413.877
	Total For Budget Output	**423,223.442**
	Wage Recurrent	102,894.863
	Non Wage Recurrent	320,328.579
	Arrears	0.000
	AIA	0.000
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
01 quarterly visit made to Ugandan prisoners and detainees in Guangzhou	One (1) quarterly prison and detention centre visit was made to Ugandan prisoners and detainees in Panyu prison, Dongguan Men’s prison, Heyuan Men’s prison, Yingde Men’s prison Guangzhou Women’s prison, Shenzhen and Dongguan detention centres to check on their welfare, sentences, status of deportation process and update them on any correspondences from their loved ones	No Variation
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**423,223.442**
	Wage Recurrent	102,894.863
	Non Wage Recurrent	320,328.579
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1710 Retooling of Uganda Mission in Guangzhou		
Key Service Area:000003 Facilities and Equipment Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		401,002.329
	Total For Budget Output	**401,002.329**
	GoU Development	401,002.329
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**401,002.329**
	GoU Development	401,002.329
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:21 Sustainable Extractives Industry Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Key Service Area:000088 Investment Promotion		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
All Promotional materials on Uganda's minerals translated, printed and disseminated	All promotional materials on Uganda's minerals translated, printed and disseminated	No Variation
Targeted Field visits to at least four (4) potential investor in the mining sector undertaken with priority to invest in mineral rich areas/regions like northern and eastern Uganda	Four Companies in the Mining , Oil and Gas Sector were identified and engaged i.e. Hudson Mining Company Ltd, Peace oil and Gas company limited, Xinjiang Wujiaqu Modo Petro Chemical company Ltd and Shengtun Mining Company Ltd which are involved in diverse activities such as mining , smelting , oil processing and lubricant enterprise. A presentation on Uganda's mining sector and opportunities for joint cooperation was made to the above companies highlighting current mapping of minerals in Uganda for potential exploration.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		4,357.286
	Total For Budget Output	**4,357.286**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,357.286
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,357.286**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,357.286
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,228,553.309**
	Wage Recurrent	102,894.863
	Non Wage Recurrent	724,656.117
	GoU Development	401,002.329

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142206	Other migration permits (excluding passport and visa fees)	0.003	0.001
144149	Miscellaneous receipts/income	0.003	0.006
	Total	**0.006**	**0.007**

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.195	1.195	1.195	1.195	100.0 %	100.0 %	100.0 %
	Non-Wage	8.683	8.683	8.683	8.683	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**9.878**	**9.878**	**9.878**	**9.878**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**9.878**	**9.878**	**9.878**	**9.878**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**9.878**	**9.878**	**9.878**	**9.878**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**9.878**	**9.878**	**9.878**	**9.878**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**9.878**	**9.878**	**9.878**	**9.878**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.210**	**0.210**	**0.210**	**0.210**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0%
Programme:12 Human Capital Development	**0.150**	**0.150**	**0.150**	**0.150**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**9.418**	**9.418**	**9.418**	**9.418**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	9.418	9.418	9.418	9.418	100.0 %	100.0 %	100.0%
Total for the Vote	**9.878**	**9.878**	**9.878**	**9.878**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	20	22
No of international expos attended	Number	3	5
Number of digital marketing campaigns undertaken in the source markets	Number	3	4
Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Private Sector Linkages orgnanized	Number	10	9
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	4	2
Number of engagements with potential investors to drive private sector competitiveness	Number	20	21
Number of Joint Permanet Commissions Organised and /or particiapted in	Number	1	0
Buyer seller-Linkages negotiated	Number	10	10
Number of trade partnerships secured	Number	5	6

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Programme:12 Human Capital Development

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Ankara, Turkey

Key Service Area: 000034 Education and Skills Development

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of links created between TVET institutions and their counterparts abroad	Number	2	4
Number of Science based Capacity Building/Training/Scholarships sourced	Number	50	88

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Ankara, Turkey

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of implementation of the Annual Approved workplan	Percentage	100%	100%
No of financial reports submitted	Number	3	3

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Performance highlights for the Quarter

1. Coordinated the participation of the Hon. Minister of Foreign Affairs at the Antalya Diplomacy Forum in April 2026, facilitating high-level bilateral engagements and advancing Uganda's foreign policy priorities on regional and global issues.

2. Coordinated an investment mission by Ugandan stakeholders from 7 - 15 April 2026 to attract investment in the LPG energy value chain and advance implementation of the Uganda - Türkiye Bilateral Agreement on Energy and Hydrocarbons.

3. Organized, in collaboration with the Uganda Tourism Board (UTB) and Turkish Airlines, a familiarization trip for Turkish tour operators from 25 April–2 May 2026, followed by tourism roadshows in Gaziantep and Istanbul in June 2026 to market Destination Uganda, strengthen partnerships with Turkish tour operators, and promote trade and investment through engagements with the Gaziantep Chamber of Commerce.

4. Facilitated the participation of Ugandan coffee exporters and MAAIF at the COFFEX Fair in Istanbul and organized a Uganda Coffee Market Activation event in Ankara in May 2026, bringing together producers, importers, roasters, coffee experts, and other industry stakeholders.

5. Promoted collaboration in vaccine research and development, culminating in the signing of a Memorandum of Understanding on 27 April 2026 between Hacettepe University and the Vaccine Access Initiative of Kampala.

6. Facilitated investment engagements between the First Deputy Prime Minister, the Hon. Minister of State for Animal Industry, the Türkiye Africa Business Association, and the Konya Exporters Association, generating investment interest in water transport, glass manufacturing, livestock, and agro-industrial value chains.

7. Provided Certificates of Identity to 17 Ugandans, issued passport recommendation letters to 10 Ugandans, and provided services of document attestation to 18 people. Also conducted 4 consular visits to Ugandans in distress in Detention Centres of Kayseri, Nigde, Cankiri and Hamdari.

Variances and Challenges

1. The Mission experienced exchange rate variations that generated foreign exchange losses and gains, thereby affecting the spending levels.

2. The continued depreciation of the Turkish Lira against the US Dollar has resulted in significant foreign exchange fluctuations, exposing the Mission to exchange rate losses and escalating the cost of procuring goods and services.

3. Delays in concluding bilateral agreements such as the avoidance of double taxation and reciprocal promotion and protection of investments. The Turkish side consider the agreements important in attracting FDI.

4. Inactive bilateral frameworks such as the Joint Economic Commission (JEC) and non-implementation of some signed MoU's.

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	**0.210**	**0.210**	**0.210**	**0.210**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.210**	**0.210**	**0.210**	**0.210**	**100.0 %**	**100.0 %**	**100.0 %**
000088 Investment Promotion	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
Programme:12 Human Capital Development	**0.150**	**0.150**	**0.150**	**0.150**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.150**	**0.150**	**0.150**	**0.150**	**100.0 %**	**100.0 %**	**100.0 %**
000034 Education and Skills Development	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**9.418**	**9.418**	**9.418**	**9.418**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**9.418**	**9.418**	**9.418**	**9.418**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	9.418	9.418	9.418	9.418	100.0 %	100.0 %	100.0 %
Total for the Vote	**9.878**	**9.878**	**9.878**	**9.878**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.195	1.195	1.195	1.195	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.599	1.599	1.599	1.599	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.550	0.550	0.550	0.550	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.560	0.560	0.560	0.560	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.257	0.257	0.257	0.257	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.385	0.385	0.385	0.385	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223005 Electricity	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
223006 Water	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	2.030	2.030	2.030	2.030	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.386	0.386	0.386	0.386	100.0 %	100.0 %	100.0 %
226001 Insurances	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.515	0.515	0.515	0.515	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
Total for the Vote	**9.878**	**9.878**	**9.878**	**9.878**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Ankara, Turkey	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.210**	**0.210**	**0.210**	**0.210**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Ankara, Turkey	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.150**	**0.150**	**0.150**	**0.150**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Ankara, Turkey	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**9.418**	**9.418**	**9.418**	**9.418**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Ankara, Turkey	9.418	9.418	9.418	9.418	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**9.878**	**9.878**	**9.878**	**9.878**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Ankara, Turkey		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Linking of Uganda tour operators with counterparts in Turkey facilitated	- Organized with support of UTB and Turkish Airlines a familiarization trip from 25th April-2nd May 2026 for Turkish tour operators to witness first hand Ugandas tourism offerings and develop travel packages for travelers from Turkiye. Through this facilitated Business-to-Business (B2B) engagements between nine (9) Turkish tour operators and their Ugandan counterparts initiating solid business partnerships. Furthermore, strengthened collaboration with strategic partners, including Turkish Airlines and the Uganda Tourism Board, to support destination promotion and market development. - Organized tourism promotion road shows in Gaziantep (16/6/26) and Istanbul (19/6/26) to market the destination and promote business linkages between Uganda and Turkish tour operators. These efforts have led to positive growth trends in visitor arrivals which increased by 142%, from 1,419 in 2024 to 3,431 in 2025.	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Participation in tourism exhibitions facilitated	- Participated in two (2) International students' cultural events; one organized at Koaceli University on 14th June 2026, with the participation of Ugandan students. The second event attended was at Hacettepe University on 12 May 2026 in Baytepe campus. All the events aimed at promotion of cultures and tourism potentials in their countries of origin and honouring students' diverse body. This provided platforms to promote Uganda cultural tourism to thousands of Turkish people in attendance and those following on social media platforms. - Translated promotional material into the Turkish language was massively disseminated in physical and electronic platforms was used to engage Turkish public in publicity and advertisement campaigns through mainstream media channels and electronic platforms. - Engaged members of the Gaziantep Chamber of Commerce on 16th June 2026 in collaboration with the Uganda Tourism Board to promote tourism and attract investments in tourism sector of Uganda.	
Tourism road shows organized	- Organized tourism promotion road shows in Gaziantep (16/6/26) and Istanbul (19/6/26) to market the destination and promote business linkages between Uganda and Turkish tour operators. These efforts have contributed to positive growth trends in visitor arrivals which increased by 142%, from 1,419 in 2024 to 3,431 in 2025. - Organized with support of UTB and Turkish Airlines a familiarization trip from 25th April-2nd May 2026 for Turkish tour operators to witness first-hand Uganda's tourism offerings and develop travel packages for travelers from Türkiye.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	9,322.724
227002 Travel abroad	27,994.959

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**37,317.683**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,317.683
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,317.683**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,317.683
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Ankara, Turkey

Key Service Area:000088 Investment Promotion

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
Organizing meetings, engagements and field visits to identify and profile potential Investors to attract in Uganda's priority sectors facilitated	- Coordinated a visit of Ugandan stakeholders (MEMD, MOFA & UIA) from 7–15 April 2026 to attract investment, technology and strategic partnerships for Ugandas LPG energy value chain. This resulted in the reactivation of the bilateral MoU on energy and hydrocarbons. - Engaged members of the Gaziantep Chamber of Commerce on 16th June 2026, to promote trade opportunities and attract investment in Uganda's priority sectors. - Facilitated investment meetings between Hon. Bright Rwamira, Min. of State for Animal Industry and Konya Exporter's Association for cooperation in agriculture mechanization, livestock devt and attract investment in agriculture sector. - Supported the process leading to the planned wet lease-out operation between Uganda Airlines and SunExpress Airlines from Türkiye. - Assisted Ugandan contractor, GP Construction & Design (U) Ltd, currently executing the ISHU Hospital Project in Lubowa to resolve dispute with their Turkish supplier - Doktek Yuksek Teknoloji Company.	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
Participation in major trade fairs/expos facilitated	- Facilitated participation of MAAIF and Uganda coffee exporters in the COFFEX fair in Istanbul from 8 – 10 May 2026, contributing to strengthening market access and commercial opportunities for Ugandan coffee exporters in Türkiye. The exports have grown by 330.78%, from 15,450(60kg) bags in 2024 to 66,555 bags in 2025. - Organized coffee market activation event in Ankara on 7 May 2026, bringing together producers, importers, coffee experts, roasters, and key market stakeholders. As an outocme, Mr. Sam Çeviköz, one of Türkiye's most respected specialty coffee professionals, has publicly started showcasing Uganda Bugisu Specialty Coffee. - Participated in Africa Business Forum Expo in Istanbul from 14 - 15 May 2026, and facilitated meetings between Rt.Hon. Rebecca Kadaga, 1st DPM and the President of Türkiye Africa Business Association, to promote investment in water transport, establishment of a glass manufacturing facility in Namayingo District and skills development in other sectors.	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
Investment/trade promotion forums in Istanbul and Kampala organized	- Coordinated visit of Ugandan stakeholders from 7 - 15 April 2026 that aimed at attracting investment in Uganda's LPG value chain, as well as implementing the bilateral agreement on Energy and Hydrocarbons. - Organized coffee market activation event in Ankara on 7 May 2026, to attract trade and investment in Ugandas coffee value chain bringing together producers, importers, coffee experts, roasters. Mr. Sam Çeviköz, a highly respected specialty coffee professionals, has publicly started showcasing Uganda Bugisu Specialty Coffee. - Engaged members of the Gaziantep Chamber of Commerce on 16 June 2026 to promote trade and investment in priority sectors. - Facilitated meetings between Rt.Hon. Rebecca Kadaga 1st DPM with the President of Türkiye Africa Business Association, to promote investment in water transport, establishment of a glass manufacturing facility. - Supported Mr. Selçuk Korkmaz, owner of Cohwechi Coffees to increase imports by sourcing directly from suppliers in Uganda.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		6,697.536
221009 Welfare and Entertainment		10,857.340
227001 Travel inland		23,164.354
227002 Travel abroad		38,743.354
	Total For Budget Output	**79,462.585**
	Wage Recurrent	0.000
	Non Wage Recurrent	79,462.585
	Arrears	0.000
	AIA	0.000
	Total For Department	**79,462.585**
	Wage Recurrent	0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	79,462.585
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Ankara, Turkey

Key Service Area:000034 Education and Skills Development

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

Establishment of joint research projects between Ugandan institutions and related Turkish institutions facilitated	Promoted collaboration in vaccine development leading to signing of an MoU on 27th April 2026 between Hacettepe University and Vaccine Access Initiative (VAi), a subsidiary of Microhaem Scientifics (MSH) in Kampala. This will facilitate cooperation in vaccine science, research, training and knowledge exchange.	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
Collaborations between Ugandan institutions and related Turkish institutions in appropriate technology transfer in fields of agriculture, ICT, textile and medicine facilitated	- Coordinated and facilitated the visit for the delegation composed of medical Professionals from Uganda led by Dr. Charles Olaro, the Director General in Ministry of Health. The engagements promoted collaboration in vaccine development leading to signing of an MoU on 27th April 2026 between Hacettepe University and Vaccine Access Initiative (VAi), a subsidiary of Microhaem Scientifics (MSH) in Kampala. This will facilitate cooperation in vaccine science, research, training and knowledge exchange. - Participated in two (2) International students' cultural events; one organized at Koaceli University on 14 June 2026, with the participation of Ugandan students. The second event attended was at Hacettepe University on 12 May 2026 in Baytepe campus. All the events aimed at promotion of students' cultures and tourism potentials. - Assisted Ugandan contractor, GP Construction & Design (U) Ltd, executing the ISHU Hospital Project in Lubowa to resolve dispute with their Turkish supplier.	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
Over 10 scholarships from recognized universities in Turkiye for Ugandans lobbied for.	- Received training opportunities for thirteen (13) Males and six (6) female Ugandans from different MDAs in Uganda who participated in capacity building programs organized by the Statistical, Economic and Social Research and Training Centre for Islamic Countries (SESRIC) - Participated in two (2) International students' cultural events; one organized at Koaceli University on 14 June 2026, with the participation of Ugandan students. The second event attended was at Hacettepe University on 12 May 2026 in Baytepe campus. All the events aimed at promotion of students' cultures and tourism potentials in their countries of origin and honouring students' diverse body. - Conducted Registration of students to enhance communication between the students and the Embassy. Currently there are 345 Ugandan students studying in Turkiye Universities plus 35 students in High school.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		15,637.655
221009 Welfare and Entertainment		3,592.933
227001 Travel inland		6,024.214
227002 Travel abroad		3,163.263
	Total For Budget Output	**28,418.065**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,418.065
	Arrears	0.000
	AIA	0.000
	Total For Department	**28,418.065**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,418.065
	Arrears	0.000
	AIA	0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Ankara, Turkey		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Provision of protocol services to Ugandan VIP officials to Turkiye facilitated	Facilitated the visit of high-level government officials including; - Delegation from MEMD, MoFA and UIA to undertake LPG investment meetings from in April 2026 - Minister of Foreign Affairs, Hon. Jeje Odongo to participate in the Antalya Diplomacy Forum from in April 2026 - Delegation of Parliament of Uganda participating in the Inter-Parliamentary Union event in Istanbul from in April 2026 - Min. of State for Animal Industry in MAAIF, Hon. Bright Rwamirama for meetings in Konya from in April 2026 - MoH delegation led by Director General of Health Services Dr. Charles Olaro for engagements with Hacceteppe University in April 2026. - Min. of State for Agriculture, Hon. Fred Bwino Kyakulaga participating in COFFEX 2026 in May 2026 - 1st Dep. Prime Min., Rt. Hon. Rebecca Kadaga attending AFEX fair in Istanbul, May 2026 - Delegation of UTB in Gaziantep & Istanbul in June 2026 - Delegation from MoFA & Uganda Embassies in Doha, Riyadh and Abu Dhabi for ECD retreat in Istanbul in June 2026.	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Official correspondences/ consultations between headquarters in Kampala and Ankara	- The Embassy hosted and organized the Middle East Region Economic Commercial Diplomacy (ECD) Evaluation Retreat for FY 2025/26 with participation from Ugandan Embassies in Doha, Abu Dhabi and Riyadh from 19 – 24 June 2026. During the retreat validated ECD workplans for FY 2026/27 and reviewed ECD performance for the FY 2025/26. Eight (8) Diplomatic staff from the Embassy participated in the peer learning activity. - The Embassy organized and facilitated a staff retreat in Istanbul from 6 - 10 June 2026 with all staff in attendance. With support of the Ministry of Foreign Affairs, members benefitted from knowledge sharing, understanding the strategic objectives of the Embassy, appreciated FY 2026/27 workplans, reviewed performance of FY 2025/26, peer learning, and performance expectations. - The Embassy conducted a staff recruitment process from 28 June - 1 July 2026 based on the revised local staff structure and Job Descriptions guided by the local staff review done in FY 2024/25.	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Organizing Courtesy visits, bilateral meetings and diaspora engagements facilitated	- Coordinated the participation of Hon. Abubakhar Jeje Odongo, Minister of Foreign Affairs during the Antalya Diplomacy Forum held from 17 - 19 April 2026. The Minister engaged with counterparts and shared Uganda's perspectives on bilateral and global issues. - Participated in negotiations with the Ministry of Agriculture and Forestry in Türkiye to address the market access restrictions of export of Gelatin from Uganda to Türkiye on 30 June 2026. - Conducted diaspora engagements in Istanbul in June 2026. - Participated in two (2) International students' cultural events; one organized at Koaceli University on 14 June 2026, with the participation of Ugandan students. The second event attended was at Hacettepe University on 12 May 2026 in Baytepe campus. All the events aimed at promotion of students' cultures.	
Provision of consular services such as emergency travel documents, certification of documents, visit Ugandans in detention and prisons facilitated	i) The Embassy issued Certificates of Identity to 17 Ugandans including; Babies - 7, Male - 2, Female -7 and Gratis 1. ii) The Embassy issued 10 Passport Recommendation Letters of which 8 Letters which were issued to Female and 02 to Male. iii) Provided services of certification of 18 documents of which included; 02 Academic certificates, 02 company documents, 04 Marital status, 03 Affidavit, 01 Change of passport, 01 Letter of Administration, 01 Divorce, 01 Residence, 01 Letter of custody and 02 Identity iv) Conducted 4 consular visits to Ugandans in distress in Detention Centres of Kayseri, Nigde, Cankiri and Hamdari.	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Participated in two (2) International students' cultural events; one organized at Koaceli University on 14 June 2026, with the participation of Ugandan students. The second event attended was at Hacettepe University on 12 May 2026 in Baytepe campus. All the events aimed at promotion of students' cultures and tourism potentials in their countries of origin and honouring students' diverse body.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	334,355.173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445,906.197
212101 Social Security Contributions	57,150.962
212102 Medical expenses (Employees)	198,176.825
221001 Advertising and Public Relations	379,803.664
221002 Workshops, Meetings and Seminars	90,563.699
221003 Staff Training	15,742.010
221005 Official Ceremonies and State Functions	122,099.614
221007 Books, Periodicals & Newspapers	19,253.224
221008 Information and Communication Technology Supplies.	55,313.630
221009 Welfare and Entertainment	89,027.182
221011 Printing, Stationery, Photocopying and Binding	37,316.508
221012 Small Office Equipment	14,147.151
221017 Membership dues and Subscription fees.	2,135.839
222001 Information and Communication Technology Services.	12,861.570
222002 Postage and Courier	978.837
223001 Property Management Expenses	93,090.631
223004 Guard and Security services	20,899.784
223005 Electricity	12,875.660
223006 Water	9,998.098
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,975.876
223901 Rent-(Produced Assets) to other govt. units	395,158.865

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		285,139.439
226001 Insurances		30,000.000
227001 Travel inland		68,456.765
227002 Travel abroad		72,029.028
227003 Carriage, Haulage, Freight and transport hire		10,423.864
227004 Fuel, Lubricants and Oils		47,779.384
228002 Maintenance-Transport Equipment		42,029.548
228004 Maintenance-Other Fixed Assets		1,440.051
	Total For Budget Output	**2,973,129.079**
	Wage Recurrent	334,355.173
	Non Wage Recurrent	2,638,773.906
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,973,129.079**
	Wage Recurrent	334,355.173
	Non Wage Recurrent	2,638,773.906
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**3,118,327.412**
	Wage Recurrent	334,355.173
	Non Wage Recurrent	2,783,972.239
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142206	Other migration permits (excluding passport and visa fees)	0.015	0.002
	Total	**0.015**	**0.002**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.433	0.433	0.433	0.433	100.0 %	100.0 %	100.0 %
	Non-Wage	5.859	5.859	5.859	5.859	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.542	0.542	0.542	0.542	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**6.834**	**6.834**	**6.834**	**6.834**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**6.834**	**6.834**	**6.834**	**6.834**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**6.834**	**6.834**	**6.834**	**6.834**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**6.834**	**6.834**	**6.834**	**6.834**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**6.834**	**6.834**	**6.834**	**6.834**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	**1.550**	**1.550**	**1.550**	**1.550**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.550	1.550	1.550	1.550	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**4.284**	**4.284**	**4.284**	**4.284**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	4.284	4.284	4.284	4.284	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
Total for the Vote	**6.834**	**6.834**	**6.834**	**6.834**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Missions trained in Commercial and Economic Diplomacy	Number	03	03
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	03	04
Number of engagements with potential investors to drive private sector competitiveness	Number	01	05
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of financial reports submitted	Number	03	03
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of ugandans and foreigners provided with consular services	Number	100	228
Key Service Area: 460057 Peace and security			
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of regional and international peace and security engagements participated in	Number	50	64

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Project:1947 Institutional Development of Uganda Embassy in Mogadishu

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Mission properties acquired/developed/maintained	Number	01	01

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Mogadishu, Somalia

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Value of bilateral and multilateral resources ($Million)	Value	03	152.045

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Performance highlights for the Quarter

Secured broadcasting rights of Uganda’s trade and tourism potentials on airport screens and billboards at Mogadishu Aden Adde International Airport.

Undertook market surveys on product prices in Somalia as follows;

a) Under Beverages; A 50kg bag of Sugar, Supplied by Brazil and China costed $46, 1 packet of Tea bags, with 25 sachets of from Kenya costed between $5-$10, 1kg Sachet/packet of Coffee from Kenya, UAE and Ethiopia costed $6, while bottled Coffee from UAE costs $8.

b) Under Diary products; 5kgs of Powdered Milk from Denmark costed between $15-$18, while 01 litre of fresh milk from Somalia costed $1.5 to $3.

c) Under Fruits; 1 fruit of Avocado from Kenya costed $0.75 to $1, 01 Pineapple fruit from Egypt and Kenya costed between $3 to $6, while 01 Mango fruit from Somalia costed between $0.3 and $1.

d) Other food items, include; 50kgs of Maize flour from Kenya and UAE costed $28, 50kgs wheat flour costed $30, 01 tray of Eggs from Somalia and Egypt costed $5 to $6, among others.

Secured a supply deal of the Ugandan Tea worth $ 250,000.

Held 02 meetings with Somalia, which secured a reduction costs of money transfer to Uganda from $2 per $100 to $1 per $100.

Resolved 16 trade disputes between Ugandans and Somalis. The Ugandan traders were successfully compensated funds amounting to $85,486.

Engaged the Immigration Officials at Mogadishu International Airport resulting into reciprocal issuance of visas on arrival for those with diplomatic and official passports.

Processed complaints of 63 aggrieved Ugandans with 04 Private Security Companies in Somalia.

Registered 65 Ugandans living and working in Somalia

Facilitated issuance of over 15,000 National IDs for Ugandans /UPDF working in Somalia.

Fast-tracked 07 delayed visa applications, which were successfully issued.

Facilitated over 20 Overflight and Landing clearance of a UPDF/
AUSSOM flights for operations in Somalia.

Construction of the Chancery building under defects liability.

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Variances and Challenges

CHALLENGES

1. Shortage in wage for local staff
2. Security threat from extremists/terrorists.
3. The salinity and corrosive nature of the environment in Somalia that requires a lot of funds on maintenance costs of Mission properties.
4. Limited data on tourism, trade and investment to support negotiations with the host country.
5. Low response of Ugandans to trade fares due to past political instabilities.
6. Lack of harmonized trade policy frameworks.
7. Inadequate institutional capacity to provide consular services for distressed Ugandans in countries of accreditation.
8. Increasing tariff and non-tariff barriers against Uganda exports within Somalia.
9. Difficulty in mobilizing the Ugandans in the Somalia Diaspora, many of whom prefer to remain covered (in Somalia).
10. Shortage of basic needs, such as the internet, making accessibility and communication very hard.
11. Inadequate funding for most mission activities, as approximately 80% of the funds released from the Treasury are spent on fixed costs such as rent and staff salaries; thereafter, leaving very limited resources to fund planned activities.
12. Inadequate physical, financial and human resources to cover the vast area of Somalia.
13. Late release of funds, which has affected the timely implementation of planned activities of the Mission to effectively execute its mandate.
14. Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service Officers.

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**1.550**	**1.550**	**1.550**	**1.550**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.550**	**1.550**	**1.550**	**1.550**	**100.0 %**	**100.0 %**	**100.0 %**
000088 Investment Promotion	1.550	1.550	1.550	1.550	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**4.284**	**4.284**	**4.284**	**4.284**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**4.284**	**4.284**	**4.284**	**4.284**	**100.0 %**	**100.0 %**	**100.0 %**
000003 Facilities and Equipment Management	0.542	0.542	0.542	0.542	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.579	3.579	3.579	3.579	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
460057 Peace and security	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**6.834**	**6.834**	**6.834**	**6.834**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.433	0.433	0.433	0.433	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.079	2.079	2.079	2.079	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.118	0.118	0.118	0.118	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.290	0.290	0.290	0.290	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.301	0.301	0.301	0.301	100.0 %	100.0 %	100.0 %
223005 Electricity	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
223006 Water	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
226001 Insurances	1.013	1.013	1.013	1.013	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.581	0.581	0.581	0.581	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.542	0.542	0.542	0.542	100.0 %	100.0 %	100.0 %
Total for the Vote	**6.834**	**6.834**	**6.834**	**6.834**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**1.550**	**1.550**	**1.550**	**1.550**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.550**	**1.550**	**1.550**	**1.550**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Mogadishu, Somalia	1.550	1.550	1.550	1.550	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**4.284**	**4.284**	**4.284**	**4.284**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.550**	**1.550**	**1.550**	**1.550**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Mogadishu, Somalia	3.742	3.742	3.742	3.742	100.0 %	100.0 %	100.0 %
Development Projects							
1947 Institutional Development of Uganda Embassy in Mogadishu	0.542	0.542	0.542	0.542	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**1.550**	**1.550**	**1.550**	**1.550**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Mogadishu, Somalia	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**6.834**	**6.834**	**6.834**	**6.834**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Mogadishu, Somalia		
Key Service Area:000088 Investment Promotion		
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
01 investment forum organized and / or participated in.	Attended and participated in the ceremony of the oil drilling vessel Cagri Bey on petroleum and Mineral Resources. Held a meeting with the Somali business community on investing in Uganda. Carried out a review and tracked status of implementation of the MoUs on Chamber of Commerce, Trade Cooperation and Investment Held a meeting on the export of Miira from Uganda. Organized a meeting/conference of the Prominent Somali community at Decale hotel	No variations
02 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.	Held a meeting with the Diaspora community elect its leadership. Resolved 16 trade disputes between Ugandans and Somalis in Somalia. The Ugandan traders were Successfully compensated funds amounting to $85,486. Processed 04 Job orders through External Employment Management Information System (EEMIS) Submitted the Draft Bilateral Labour Agreements to the Federal Government on Somalia.	No variations

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
A joint Somalia-Uganda Investment and business summit convened	Established a Joint Technical Committee to follow up on the MoUs and implementation of the Kampala Declaration on Trade, Investment and Tourism	No variations
01 familiarization tour organized	Mobilized 25 Somalis who participated in the Pearl of Africa Tourism Expo. Secured broadcasting rights of Uganda's trade and tourism potentials on airport screens and billboards at Mogadishu Aden Adde International Airport.	No variations
Implementation of 03 MoUs on trade cooperation, on investment and chambers of Commerce coordinated	Coordinated Implementation of 03 MoUs on trade cooperation, on investment and chambers of Commerce	No variations
01 trade expo and exhibition organized or participated in.	Established a Joint Technical Committee to follow up on the MoUs and implementation of the Kampala Declaration on Trade, Investment and Tourism	No variations
01 Joint Permanent, Investment and Business Council meeting to address trade and Non Tariff Barriers related challenges convened.	Convened 01 Joint Permanent, Investment and Business Council meeting to address trade and Non-Tariff Barriers related challenges	No variations
01 meeting with money transfer companies to reduce on transfer charges for remittances to Uganda organized.	Held 02 meetings which Somalia, which secured a reduction of taxes and costs of money transfer to Uganda from $2 per $100 to $1 per $100.	No variations

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
01 market intelligence survey undertaken on the demand for Ugandan products in Somalia.	Under took market surveys on product prices in Somalia as follows; a) Under Beverages; A 50kg bag of Sugar, Supplied by Brazil and China costed $46, 1 packet of Tea bags, with 25 sachets of from Kenya costed between $5-$10, 1kg Sachet/ packet of Coffee from Kenya, UAE and Ethiopia costed $6, while bottled Coffee from UAE costs $8. b) Under Diary products; 5kgs of Powdered Milk from Denmark costed between $15-$18, while 01 litre of fresh milk from Somalia costed $1.5 to $3. c) Under Fruits; 1 fruit of Avocado from Kenya costed $0.75 to $1, 01 Pineapple fruit from Egypt and Kenya costed between $3 to $6, while 01 Mango fruit from Somalia costed between $0.3 and $1. d) Other food items, include; 50kgs of Maize flour from Kenya and UAE costed $28, 50kgs wheat flour costed $30, 01 tray of Eggs from Somalia and Egypt costed $5 to $6, among others. Undertook a survey on Somali businesses established in Uganda Secured a supply deal of the Ugandan Tea worth $ 250,000.	No variations
01 Ugandan in the diaspora profiled as trade agents.	Activity undertaken in the third quarter.	Activity undertaken in the third quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221001 Advertising and Public Relations	62,500.000
221002 Workshops, Meetings and Seminars	75,000.000
221009 Welfare and Entertainment	5,000.000
222001 Information and Communication Technology Services.	2,500.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		55,000.000
227002 Travel abroad		125,000.000
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	**387,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	387,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**387,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	387,500.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Mogadishu, Somalia

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted	Conducted performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff).	No variations
01 finance committee meeting organised	Held the fourth quarter finance committee meeting	No variations
01 Accounting reports Prepared and submitted	Prepared and submitted nine-month Accounting reports for FY 2025-26	No variations
Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs	Activity undertaken in the first quarter for FY 2025/26	Activity undertaken in the first quarter for FY 2025/26

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Annual procurement and disposal report prepared	Report prepared in the first quarter	Report prepared in the first quarter
Mission's Ministerial Policy Statement FY 2026/27 prepared	Prepared Mission's Ministerial Policy Statement FY 2026/27 in the third quarter.	Prepared Mission's Ministerial Policy Statement FY 2026/27 in the third quarter.
100% of Overhead Costs processed in a timely manner	Processed 100% of Overhead Costs in a timely manner.	No variations
01 quarterly Performance report produced	Prepared and submitted Quarter three performance Report for FY 2025/26.	No variations
Mission's Budget Framework Paper FY 2026/27 produced	Prepared the Mission's Budget Framework Paper in the second quarter.	Prepared the Mission's Budget Framework Paper in the second quarter.
Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).	Provided entitlements for all Mission staff (including sick leave for women, and days off for workers due to harsh weather conditions). Provide return tickets for officers for annual leave to Uganda in accordance with Public Service Standing Orders.	No Variations
Support supervision provided to all staff in the Mission (24 male and 07 female).	Provided support and supervision to all staff in the Mission (24 male and 07 female).	No variations
Unqualified Opinion from Auditor General's report	Unqualified Opinion from Auditor General's report for FY 2024/25	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	108,202.941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	344,857.500
212102 Medical expenses (Employees)	29,454.500
223001 Property Management Expenses	5,700.000
223003 Rent-Produced Assets-to private entities	34,200.000
223004 Guard and Security services	75,270.000
223005 Electricity	2,250.085
223006 Water	1,710.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
226001 Insurances	253,200.000
228001 Maintenance-Buildings and Structures	19,380.000
228002 Maintenance-Transport Equipment	9,120.000
228004 Maintenance-Other Fixed Assets	11,400.000
Total For Budget Output	**894,745.026**
Wage Recurrent	108,202.941
Non Wage Recurrent	786,542.085
Arrears	0.000
AIA	0.000

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

12 Emergency travel documents for distressed Ugandans especially for youthful women prepared	Prepared 02 Emergency travel documents for distressed Ugandans especially for youthful women	Other Emergency travel documents issued in the previous quarters
All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Facilitated Tax exemptions for over 08 UPDF consignments Attended Diplomatic Briefings on the Recent Developments and Democratic Transition in Somalia Held 10 meetings with security companies regarding the plight of Ugandans working in Somalia. From the meetings, it was resolved to conclude a draft Bilateral Labour Agreements to address most of the issues through the agreement. Undertook a survey of the Ugandans working in the private security companies. The findings indicated that majority of Ugandans work with Private Security Companies.	No variations

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
12 Ugandans in Distress especially the youth who are female supported	Held a meeting with the Immigration Officials at Mogadishu International Airport. The meeting reviewed the status of implementation of the MoU on Immigration management. As a result, reciprocal issuance of visas on arrival for those with diplomatic and official passports and treatment of Ugandans working in Somalia especially in the Private Security Companies. Processed complaints of 63 aggrieved Ugandans with 04 Private Security Companies in Somalia. Registered 65 Ugandans living and working in Somalia Provided letters of Introduction of four Ugandans working with UN in Somalia In collaboration with NIRA, facilitated issuance of over 15,000 National IDs for Ugandans /UPDF working in Somalia. Fast-tracked seven (7) delayed visa applications. Handled a case of Mr. Lukonge Paul- a Ugandan trafficked to work in Lass Anood in Somaliland Facilitated 10 Ugandans working with the private security companies to get medical treatment in the UN level two hospital.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	10,337.700
Total For Budget Output	**20,337.700**
Wage Recurrent	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	20,337.700
	Arrears	0.000
	AIA	0.000
Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated	Reviewed the status of implementation of the MOU on Defence Cooperation Submitted the Draft Agreement on Training of Personnel to the Federal Government of Somalia Facilitated over 20 Overflight and Landing clearance of a UPDF/ AUSSOM flights for operations in Somalia.	No variations
01 engagement with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organized.	Engaged the Immigration Officials at Mogadishu International Airport resulting into reciprocal issuance of visas on arrival for those with diplomatic and official passports.	No variations
01 engagement with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organized.	Held a meeting with the .AU Force Commander on the AUSSOM. Developed a joint brief on the political and security situation in Somalia. Facilitated the training of 25 Somali Security Forces in Uganda	No variations

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in.	Attended AU meetings on the AUSSOM and the security situation in Somalia. Attended FGS's briefing on Security and relations between Federal Government of Somalia and Federal Member States. Attended the official Launch of the International Cooperation Policy of Somalia (ICPS) as part of the implementation of the framework of the Somalia's National Transformation Plan (NTP 2025-2029) Held a meeting with AU SRCC on the Political and Security Situation in Somalia. Held a meeting with the Ag. Head of UNSOS on the budget cuts for the FY 2026-2027. Attended briefing by the UN Humanitarian Affairs Under-Secretary on the prevailing security situation in Somalia Attended briefing session on the political and security situation in Somalia at the United Nations in Mogadishu	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		17,500.000
227004 Fuel, Lubricants and Oils		2,837.700
	Total For Budget Output	**20,337.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,337.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**935,420.426**
	Wage Recurrent	108,202.941
	Non Wage Recurrent	827,217.485

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1947 Institutional Development of Uganda Embassy in Mogadishu		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
30 CCTV Cameras procured	CCTV Cameras procured in the previous quarters	CCTV Cameras procured in the previous quarters
100 Hesco Bustain barriers procured	Hesco Bustain barriers procured in the third quarter	Hesco Bustain barriers procured in the third quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Mogadishu, Somalia		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
USD 0.75 Million worth of resources and military equipment mobilised	Lobbied for UPDF troop allowances and Equipment with $30 Million and retention of the AUSSOM Force Commander position.	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		125,000.000
221009 Welfare and Entertainment		62,500.000
227001 Travel inland		62,500.000
	Total For Budget Output	**250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,572,920.426**
	Wage Recurrent	108,202.941
	Non Wage Recurrent	1,464,717.485
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142223	Document certification fees	0.002	0.000
	Total	**0.002**	**0.000**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.985	0.985	0.985	0.985	100.0 %	100.0 %	100.0 %
	Non-Wage	6.398	6.398	6.398	6.398	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**7.773**	**7.773**	**7.773**	**7.773**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**7.773**	**7.773**	**7.773**	**7.773**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**7.773**	**7.773**	**7.773**	**7.773**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**7.773**	**7.773**	**7.773**	**7.773**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**7.773**	**7.773**	**7.773**	**7.773**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0%
Programme:05 Tourism Development	**1.100**	**1.100**	**1.090**	**1.091**	**99.1 %**	**99.2 %**	**100.1%**
Vote Function:01 Overseas Mission Services	1.100	1.100	1.090	1.091	99.1 %	99.2 %	100.1%
Programme:16 Governance and Security	**4.073**	**4.073**	**4.067**	**4.083**	**99.9 %**	**100.3 %**	**100.4%**
Vote Function:01 Overseas Mission Services	4.073	4.073	4.067	4.083	99.9 %	100.3 %	100.4%
Programme:18 Development Plan Implementation	**2.100**	**2.100**	**2.115**	**2.098**	**100.7 %**	**99.9 %**	**99.2%**
Vote Function:01 Overseas Mission Services	2.100	2.100	2.115	2.098	100.7 %	99.9 %	99.2%
Total for the Vote	**7.773**	**7.773**	**7.773**	**7.773**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Key Service Area: 000086 Access to Regional and International Markets			
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of linkages to new markets for priority agricultural products developed	Number	4	4
Number of new markets accessed	Number	4	4
No of diplomatic engagements conducted	Value	4	6
Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of Market Destination Representative firms contracted in tourist source markets	Number	4	4
No of international expos attended	Number	4	4
Number of digital marketing campaigns undertaken in the source markets	Number	4	4
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2	2

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Kuala Lumpur, Malaysia

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of recurrent overhead costs paid	Percentage	100%	100
% of UPS recurrent overhead costs paid	Percentage	100%	100
Percentage of implementation of the Annual Approved workplan	Percentage	100%	100
No. of institutional Administration costs paid	Number	10	10
No. of months overhead costs are paid	Number	10	10
Number of functional regional and field offices	Number	1	1
No of financial reports submitted	Number	3	3
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	2bn	2

Key Service Area: 460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ugandans and foreigners provided with consular services	Number	1000	700
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	6	6
Number of External intelligence reports prepared and submitted	Number	2	0

Project:1948 Institutional Development of Uganda Embassy in Kuala Lumpur

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	100%	100%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	%	
Number of Vehicles Procured	Number	01	01
% of retooling budget implemented	Percentage	100%	100%
% of planned retooling outputs achieved	Percentage	100%	83%

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Kuala Lumpur, Malaysia

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
External resources mobilised as a percentage of the national budget	Percentage	5%	2%
Value of bilateral and multilateral resources ($Million)	Value	50	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Performance highlights for the Quarter

Organized the Pearl of Africa Business Forum in Bangkok, Thailand, attracting over 300 participants to showcase Uganda's tourism and investment opportunities and facilitate investor engagements.

Organized Uganda Tourism Day – Penang Chapter, promoting Uganda's tourism potential and facilitating B2B engagements with tour operators and investors.

Advanced preparations for the Pearl of Africa Business Forum in Vietnam, expected to host over 300 government and private sector participants for G2G and B2B engagements.

Launched the "Explore Uganda" indoor advertising campaign in Malaysia targeting urban residential and office spaces.

Assisted over 700 Ugandan victims of human trafficking in Cambodia and Myanmar with travel documentation and repatriation through engagements with host governments.

Initiated collaboration between the Banana Industrial Research & Development Centre (BIRDC) and NUOCO Malaysia Sdn. Bhd. to introduce Tooke Flour to Malaysia and the ASEAN market.

Facilitated partnerships between Ugandan exporters and Malaysian companies to promote Ugandan coffee distribution through Penang and regional exhibitions.

Participated in the Pahang Tourism and Culture Exchange involving African Missions in Malaysia.

Prepared and submitted the Budget Framework Paper, Ministerial Policy Statement, Final Budget Estimates for FY 2026/27, and presentations to Parliamentary Committees.

Prepared and submitted the FY 2024/25 Final Audited Accounts and FY 2025/26 interim financial reports to the Accountant General.

Participated in the Economic and Commercial Diplomacy Conference in China organized by the Ministries of Foreign Affairs and Finance.

Continued to link coffee and cocoa buyers in Malaysia, Brunei and Singapore, while pursuing partnerships with ZUS Coffee and MUAZ Coffee to expand Ugandan coffee consumption in Malaysia.

Procured a new Representative Vehicle for the Head of Mission (BMW 2026 Sedan 530i) and 04 Computers.

Variances and Challenges

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

The planned familiarization/trade mission from Malaysia was postponed to September 2026 after the USA–Iran conflict disrupted Middle East air travel. As the delegation preferred to travel with Emirates, the mission was rescheduled.

Further, the war in the Middle East has led to a sharp increase in costs of the Air tickets and fuel, this continues to affect the budget and is being monitored.

Ebola Outbreak in the DRC with some cases in Uganda Impacted Tourism and other ECD initiatives, hindering promotion of the ECD Strategy

Human trafficking of Ugandan nationals to scam compounds across ASEAN countries continues to pose a significant challenge. The Mission has devoted considerable time and resources to providing consular assistance, engaging host authorities, and facilitating the rescue and repatriation of affected Ugandans, which has strained its limited human and financial resources.

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**100.0 %**	**100.0 %**
000086 Access to Regional and International Markets	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	**1.100**	**1.100**	**1.090**	**1.091**	**99.1 %**	**99.2 %**	**100.1 %**
Vote Function:01 Overseas Mission Services	**1.100**	**1.100**	**1.090**	**1.091**	**99.1 %**	**99.2 %**	**100.1 %**
120009 Tourism Promotion	1.100	1.100	1.090	1.091	99.1 %	99.2 %	100.1 %
Programme:16 Governance and Security	**4.073**	**4.073**	**4.067**	**4.083**	**99.9 %**	**100.3 %**	**100.4 %**
Vote Function:01 Overseas Mission Services	**4.073**	**4.073**	**4.067**	**4.083**	**99.9 %**	**100.3 %**	**100.4 %**
000003 Facilities and Equipment Management	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.541	3.541	3.535	3.551	99.8 %	100.3 %	100.5 %
460056 Consulars services	0.142	0.142	0.142	0.142	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**2.100**	**2.100**	**2.115**	**2.098**	**100.7 %**	**99.9 %**	**99.2 %**
Vote Function:01 Overseas Mission Services	**2.100**	**2.100**	**2.115**	**2.098**	**100.7 %**	**99.9 %**	**99.2 %**
560009 Cooperation frameworks and Development Assisstance	2.100	2.100	2.115	2.098	100.7 %	99.9 %	99.2 %
Total for the Vote	**7.773**	**7.773**	**7.773**	**7.773**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.985	0.985	0.985	0.985	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.599	1.599	1.599	1.599	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.173	0.173	0.173	0.173	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.307	0.307	0.307	0.307	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.109	0.109	0.109	0.109	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.025	1.025	1.025	1.025	100.0 %	100.0 %	100.0 %
223005 Electricity	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
223006 Water	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.348	0.348	0.348	0.348	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
226001 Insurances	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.345	0.345	0.345	0.345	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.667	0.667	0.667	0.667	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.174	0.174	0.167	0.169	95.8 %	97.1 %	101.3 %

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.109	0.109	0.111	0.100	102.1 %	92.0 %	90.1 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.022	0.032	112.5 %	158.1 %	140.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.013	0.012	125.0 %	121.7 %	97.4 %
312212 Light Vehicles - Acquisition	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
Total for the Vote	**7.773**	**7.773**	**7.773**	**7.773**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.500**	**0.500**	**0.500**	**0.500**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.500**	**0.500**	**0.500**	**0.500**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Kuala Lumpur, Malaysia	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:05 Tourism Development	**1.100**	**1.100**	**1.090**	**1.091**	**99.11 %**	**99.17 %**	**100.06 %**
Vote Function:01 Overseas Mission Services	**0.500**	**0.500**	**0.500**	**0.500**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Kuala Lumpur, Malaysia	1.100	1.100	1.090	1.091	99.1 %	99.2 %	100.1 %
Development Projects							
N/A							
Programme:16 Governance and Security	**4.073**	**4.073**	**4.067**	**4.083**	**99.87 %**	**100.27 %**	**100.40 %**
Vote Function:01 Overseas Mission Services	**0.500**	**0.500**	**0.500**	**0.500**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Kuala Lumpur, Malaysia	3.683	3.683	3.677	3.693	99.8 %	100.3 %	100.4 %
Development Projects							
1948 Institutional Development of Uganda Embassy in Kuala Lumpur	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**2.100**	**2.100**	**2.115**	**2.098**	**100.73 %**	**99.92 %**	**99.20 %**
Vote Function:01 Overseas Mission Services	**0.500**	**0.500**	**0.500**	**0.500**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Kuala Lumpur, Malaysia	2.100	2.100	2.115	2.098	100.7 %	99.9 %	99.2 %
Development Projects							
N/A							
Total for the Vote	**7.773**	**7.773**	**7.773**	**7.773**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Key Service Area:000086 Access to Regional and International Markets		
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Facilitate the signing of at least one Memorandum of Understanding between Ugandas Ministry of Agriculture, Animal Industry andFisheries and a relevant Malaysian agricultural research institution private sector entity and in other areas	Continued engagements with Coffex Coffee and Ugandan Coffee Suppliers.	
Secure commitments from at least One Malaysian or accredited country investors to establish or expand agro-processing facilities in Uganda	Continued engagements with NUOCO Malaysia on potential establishment of a coffee product development and processing facility in Uganda.	
Conduct at least two market assessment studies in Malaysia and other accredited countries	Building on the Uganda Beans and Brew Event that was held at Intercontinental Hotel Kuala Lumpur to showcase Uganda Coffee, Cocoa and Vanila, the Mission continued market engagements with coffee dealers.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,518.552
221001 Advertising and Public Relations	6,521.045
221011 Printing, Stationery, Photocopying and Binding	5,274.627
224011 Research Expenses	60,915.937
225101 Consultancy Services	15,994.854
227001 Travel inland	7,619.796
227002 Travel abroad	39,946.577
227003 Carriage, Haulage, Freight and transport hire	18,748.713
Total For Budget Output	**213,540.102**
Wage Recurrent	0.000
Non Wage Recurrent	213,540.102

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**213,540.102**
	Wage Recurrent	0.000
	Non Wage Recurrent	213,540.102
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:05 Tourism Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Kuala Lumpur, Malaysia

Key Service Area:120009 Tourism Promotion

PIAP Output: 05111101 Destination Uganda promoted in key source markets

Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)

Produce and distribute 1,500 high-quality tourism brochures and promotional materials	Budget consolidated for promotion of Tourism during Thailand Business Forum and Expo and the Hanoi Business Forum and Expo.	
Conduct 1 digital marketing campaign targeting Malaysian tourists.	1 digital marketing campaign targeting Malaysian tourists conducted during Uganda Tourism Day in Penang.	
Participate in at least one international tourism expos or promotional events in Malaysia and accredited countries	Conducted Pahang Tourism & Culture Exchange for all African Missions including Uganda. Organized the Uganda Tourism Day - Penang Chapter where Uganda's Tourism was showcased to Tour Operators and Investors.	
Launch at least one targeted tourism marketing campaign	Launched the Indoor advertising Campaign for the Explore Uganda in Malaysia With Indoor Advert Agencies targeting Urban Residential and Office Spaces	
Continue engagement with social media influencers to promote Uganda.	Mission engaged Social Media Influencers during the Uganda Tourism Day Penang Chapter.	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Follow up on the high-level familiarization tour to Uganda for business leaders, investors and government officials from Malaysia and accredited countries	Fam tour pushed to September 2026 (FY 2026-27)	A Thai company, IKA Werke & Bellazuri Ltd, planned a delegation of 33 entrepreneurs and Investors to Uganda in 2026 to explore investment and tourism opportunities. This was postponed to September 2026 due to USA/Israel - Iran War in the Middle East, and Ebola outbreak in Uganda
Follow up on the strategic partnerships with airlines or major travel agencies in Malaysia and accredited countries.	Engaged with Malaysian Tour Operators during the Uganda Tourism Day and held B2B Engagements with Ugandan Counterparts.	
	Engagements did not pick up due to the failure to attract traction of the Air Asia Route from Kuala Lumpur to Nairobi.	Engagements did not pick up due to the failure to attract traction of the Air Asia Route from Kuala Lumpur to Nairobi.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,322.777
221001 Advertising and Public Relations	60,621.610
221002 Workshops, Meetings and Seminars	10,809.211
221003 Staff Training	7,108.918
221009 Welfare and Entertainment	4,765.892
221010 Special Meals and Drinks	10,401.313
221011 Printing, Stationery, Photocopying and Binding	41,247.172
222002 Postage and Courier	1,499.895
224011 Research Expenses	5,999.589
225101 Consultancy Services	32,839.093

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		59,326.262
227002 Travel abroad		52,240.455
227003 Carriage, Haulage, Freight and transport hire		23,019.620
227004 Fuel, Lubricants and Oils		9,809.491
	Total For Budget Output	**404,011.297**
	Wage Recurrent	0.000
	Non Wage Recurrent	404,011.297
	Arrears	0.000
	AIA	0.000
	Total For Department	**404,011.297**
	Wage Recurrent	0.000
	Non Wage Recurrent	404,011.297
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Kuala Lumpur, Malaysia

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

	Final Budget Estimates for FY 2025/26 were prepared and submitted to MoFPED. Presentations were prepared and shared with Parliament Committees.	
	NA - Done in Q1	
	NA - Activity conducted in Q1	
	NA - Activity Conducted in Q3	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Complete and submit Quarterly Procurement Reports to the PPDA on time.	Procurement Quarterly Report for Q3 FY 2025/26 was Prepared and submitted to PPDA	
	Capacity built in ECD Strategy Implementation and Reporting for Diplomatic and Local Staff of the Mission during Evaluation Meeting in China.	
	NA- Prepared in Q2	
Nine Months Accounts FY 2026/27 prepared and submitted to Accountant Generals office	Nine Months Accounts FY 2025/26 prepared and submitted to Accountant Generals office	
	Mission assets were continuously monitored and safeguarded through established security and asset management measures. The annual Board of Survey was successfully conducted to verify the existence, condition, and accountability of Mission assets, with recommendations made to strengthen asset management and ensure compliance with Government regulations.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	506,065.892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,770.142
212101 Social Security Contributions	22,335.454
212102 Medical expenses (Employees)	-7,086.571
221002 Workshops, Meetings and Seminars	3,217.170
221003 Staff Training	6,573.100
221005 Official Ceremonies and State Functions	18,433.117
221007 Books, Periodicals & Newspapers	2,999.799
221008 Information and Communication Technology Supplies.	18,974.651
221009 Welfare and Entertainment	10,804.201
221010 Special Meals and Drinks	-511.403
221011 Printing, Stationery, Photocopying and Binding	9,884.435
221012 Small Office Equipment	3,656.035
221014 Bank Charges and other Bank related costs	374.978
222001 Information and Communication Technology Services.	6,450.283

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222002 Postage and Courier	141.108
223003 Rent-Produced Assets-to private entities	310,401.650
223005 Electricity	26,936.194
223006 Water	2,999.799
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,499.895
226001 Insurances	9,487.447
227001 Travel inland	-408.903
227002 Travel abroad	6,543.372
227003 Carriage, Haulage, Freight and transport hire	28,573.042
227004 Fuel, Lubricants and Oils	2,818.766
228002 Maintenance-Transport Equipment	12,235.148
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,859.424
Total For Budget Output	**1,146,028.222**
Wage Recurrent	506,065.892
Non Wage Recurrent	639,962.330
Arrears	0.000
AIA	0.000

Key Service Area:460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

Issue at least 07 Certificates of Identity to Ugandans who have lost passports.	Issued 18 Certificates of Identity to Ugandans to travel back home.	
Conduct at least 1 consular visit to prisons and deportation centers to support Ugandans.	Visited 02 Prisons/Detention Centers (Sungai Udang Prison and Beranang Deportation Centre)	
Process and assist at least 25 Ugandans with visa and passport services.	01 Person assisted in their requests for issuance of new East African Community Passports.	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
	Coordinated the Uganda Investment Authority Bench Marking Exercise in Malaysia. Coordinated the Sukuk Road Show Tour in Malaysia by Ministry of Finance and Partners in preparation for Issuance of the first Islamic Bond the Uganda Sovereign Sukuk-International	
Provide consular assistance to at least 12 Ugandans in distress.	Continued efforts to rescue Ugandans trapped in Human Trafficking conditions in ASEAN. The Head of Mission hosted the Africa Heads of Missions Group in Malaysia The Mission participated in the Africa Day Celebrations alongside other Africa Missions in Malaysia Facilitated the Head of Mission to attend the Swearing in Ceremony of H.E The president of the republic of Uganda	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,002.924
221005 Official Ceremonies and State Functions		18,433.117
221009 Welfare and Entertainment		-1,004.418
227001 Travel inland		12.744
227002 Travel abroad		8,417.952
	Total For Budget Output	**37,862.319**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,862.319
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,183,890.540**
	Wage Recurrent	506,065.892
	Non Wage Recurrent	677,824.649

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1948 Institutional Development of Uganda Embassy in Kuala Lumpur		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Concluded procurement of 01 Representation Vehicle - a BMW 530i Sedan.	
	Procured 01 Laptop for the Office of Procurement Assistant.	Due to increase in prices, 04 Computes were procured instead of 05. The FA Computer needed more capacity to handle Navision Systems.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		360,000.000
312221 Light ICT hardware - Acquisition		17,368.926
	Total For Budget Output	**377,368.926**
	GoU Development	377,368.926
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**377,368.926**
	GoU Development	377,368.926
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Engaging consultants for expert guidance on economic development and policy alignment with Malaysia	The Mission has engaged One World Malaysia to coordinate with local chambers of commerce and influential persons. Mission in preparations to conduct Market survey in Vietnam and Thailand	
Organize or participate in at least one major trade fairs, expos, or business forums in Malaysia and accredited countries	Is Organizing the Pearl of Africa Business Forum - Vietnam where Uganda Tourism Potential will be showcased to participants who including Potential Investors. Over 300 representatives of the Government and Private Sector players of both countries expected to participate and hold G2G and B2B meetings.	The Vietnam Business Forum was postponed to August 2026 from June 2026 due to political developments in Uganda as the New Cabinet was not yet out, together with the retreat of Ministers.
Follow up on engagements with at least one chambers of commerce or trade associations in Malaysia and five in accredited countries	Formal engagement established with Vietnam Chamber of Commerce and Industry (VCCI), Thailand Chamber of Commerce and Malaysia Chambers of Commerce on mobilization of Vietnamese delegation for the business forum.	
Establish at least one business matchmaking initiatives for example B2B meetings, trade missions, or networking forums between Ugandan businesses and investors from Malaysia and accredited countries	Coordinated and participated in the Global Halal summit 2025 in Malaysia. UNBS, Uganda Free Zone, Uganda Halal Bureau and Uganda Halal Assurance institute.	
Follow up on the Collaborative meetings with UIA and MDAs	Mission held coordination engagements with MoFA, UIA, NSSF, other MDAs and stake holders in preparation for the Thailand Business Forum, Indonesian Business Forum and Vietnam Business Forum	
	Uganda's Science, Technology and Innovation Sector opportunities promoted at the Thailand Business Forum to Potential Investors	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Follow up on the capacity-building training programs for diplomatic and local staff, in partnership with Malaysian trade institutions, investment agencies, or business schools, focusing on trade and investment promotion, negotiation skills, and financial analysis	Capacity built in ECD Strategy Implementation and Reporting for Diplomatic and Local Staff of the Mission During the ECD Evaluation Conference in China attended by Top Management of the Mission	
Follow up on one Economic Diplomacy Coordination Meetings with Ugandan MDAs, the Private Sector Foundation, and business associations.	Meetings and Consultation with MoFA, MoFPED, NPA, UTB and UIA held over various engagements and preparations for the Vietnam Business Forums.	
Follow up on deployment of trade promotion tools	Procurements made for Various assorted Promotion Materials for the Business Forums, Uganda National Day and other events procured and distributed to participants in various forums.	
Follow up on Donor Engagement and Networking to conduct briefings on ongoing and planned projects	Mission continued its engaging with a Singaporean Wealth Management Company led by Mr. Alex Aung in a bid to support Ugandan Products in Singapore and ASEAN Markets.	
Continue efforts to find new market opportunity for Ugandan products like coffee, tea, cocoa, vanilla, and other agricultural exports in Malaysia and accredited countries	The Mission continues to coordinate Coffee and Cocoa buyers in Malaysia, Brunei and Singapore.	
Facilitate efforts towards commitments for Foreign Direct Investment across priority sectors agriculture, oil and gas, manufacturing, ICT, and tourism from Malaysia and other accredited countries		
Organize or participate in at least one major trade fairs, expos, or business forums in Malaysia and accredited countries	Mission is in the process of organizing the Pearl of Africa Business Forum - Hanoi - Vietnam where Uganda Agriculture and Tourism Potential will be showcased to participants. Over 200 participants from Government and Private Sector players of both countries are expected to attend.	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
	Visa exemption agreement with Vietnam finalized for Diplomatic and Service Passport holders. Engaged the international department of UTP on Scholarship. 10 awarded scholarships will be communicated to the Mission. The undergraduate students already at the school can apply for the Scholarship. They will be conducting a career session in Uganda in February in Uganda in collaboration with UNOC AND PAU. The mission will offer necessary support to UTP to create awareness in Uganda. The MEMO Sent to Uganda HQ from Petronas is awaiting response from Uganda HQ; The Mission is continuing to follow up Albhukhari Scholarships.	
Conduct at least one sector-specific feasibility studies to identify potential areas for bilateral cooperation in ICT, renewable energy, and industrial development and facilitate the signing of at least one cooperation agreement	The Mission commenced preliminary arrangements for undertaking sector-specific feasibility studies in ICT, renewable energy, and industrial development in Vietnam and Thailand, activity to be held next Financial Year.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,885.728
221001 Advertising and Public Relations	29,966.984
221002 Workshops, Meetings and Seminars	51,706.591
221003 Staff Training	37,175.935
221008 Information and Communication Technology Supplies.	27,488.235
221009 Welfare and Entertainment	5,353.224
221010 Special Meals and Drinks	-764.535
221011 Printing, Stationery, Photocopying and Binding	61,275.695
222002 Postage and Courier	3,749.746
224011 Research Expenses	107,405.245
225101 Consultancy Services	49,494.371

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		26,161.478
227002 Travel abroad		61,139.171
227003 Carriage, Haulage, Freight and transport hire		17,784.085
227004 Fuel, Lubricants and Oils		23,700.993
	Total For Budget Output	**704,522.945**
	Wage Recurrent	0.000
	Non Wage Recurrent	704,522.945
	Arrears	0.000
	AIA	0.000
	Total For Department	**704,522.945**
	Wage Recurrent	0.000
	Non Wage Recurrent	704,522.945
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**2,883,333.811**
	Wage Recurrent	506,065.892
	Non Wage Recurrent	1,999,898.993
	GoU Development	377,368.926
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142222	Issuance of identification documents	0.008	0.000
142223	Document certification fees	0.004	0.000
	Total	**0.012**	**0.000**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.747	0.747	0.747	0.747	100.0 %	100.0 %	100.0 %
	Non-Wage	8.590	8.590	8.590	8.590	100.0 %	100.0 %	100.0 %
Devt.	GoU	8.000	8.000	8.000	1.488	100.0 %	18.6 %	18.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**17.336**	**17.336**	**17.337**	**10.825**	**100.0 %**	**62.4 %**	**62.4 %**
Total GoU+Ext Fin (MTEF)		**17.336**	**17.336**	**17.337**	**10.825**	**100.0 %**	**62.4 %**	**62.4 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**17.336**	**17.336**	**17.337**	**10.825**	**100.0 %**	**62.4 %**	**62.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**17.336**	**17.336**	**17.337**	**10.825**	**100.0 %**	**62.4 %**	**62.4 %**
Total Vote Budget Excluding Arrears		**17.336**	**17.336**	**17.337**	**10.825**	**100.0 %**	**62.4 %**	**62.4 %**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:16 Governance and Security	**17.236**	**17.236**	**17.236**	**10.724**	**100.0 %**	**62.2 %**	**62.2%**
Vote Function:01 Overseas Mission Services	17.236	17.236	17.236	10.724	100.0 %	62.2 %	62.2%
Total for the Vote	**17.336**	**17.336**	**17.336**	**10.824**	**100.0 %**	**62.4 %**	**62.4 %**

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
6.512	Bn Shs	Project : 1949 Institutional Development of Uganda Consulate in Mombasa
		Reason: The variance arose due to delays in the implementation of the Chancery Building and Staff Apartments project. The Contractor experienced challenges, including exchange rate volatility, procurement delays, and disruptions in the supply of construction materials following the Government directive on the closure of quarries. As a result, planned works were not completed within the financial year, leading to lower expenditure than budgeted.
Items		
6.512	UShs	312121 Non-Residential Buildings - Acquisition
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of international expos attended	Number	3	3
Number of digital marketing campaigns undertaken in the source markets	Number	1000	1000
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of recurrent overhead costs paid	Percentage	100%	100%
% of UPS recurrent overhead costs paid	Percentage	100%	100%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	100%
No. of institutional Administration costs paid	Number	50	50
No. of months overhead costs are paid	Number	12	12
Number of functional regional and field offices	Number	1	1
No of financial reports submitted	Number	3	3
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	1.0bn	1.0bn

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Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Department:001 Consulate in Mombasa, Kenya

Key Service Area: 460056 Consulars services

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of ugandans and foreigners provided with consular services	Number	200	200
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	4	4
Number of External intelligence reports prepared and submitted	Number	150	150

Project:1949 Institutional Development of Uganda Consulate in Mombasa

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Mission properties acquired/developed/maintained	Number	1	0
% of retooling budget implemented	Percentage	100%	62%
% of planned retooling outputs achieved	Percentage	100%	62%

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Performance highlights for the Quarter

1. Held one (01) meeting Mr. George Omunga, Managing Director, East African Tea Traders Association (EATTA) on 18th June 2026 to discuss how to state of Ugandan tea sold at the Mombasa tea auction.
2. The Consulate showcased Uganda Culture at the Cultural day at Light International School Malindi. The Consulate showcased coffee, tea, gnut paste, honey, shea butter, Cuisine, etc… The Consulate received several inquiries on the Ugandan coffee. The Consulate is following up on the inquiries.
3. One (01) opportunity identified for a Sudanese national who wants to invest in the Ugandan agricultural sector. The investor would like to lease 50 acres of land preferably in Eastern Uganda where to grow products such as Hass Avocado as well as value addition and rear goats for export. This opportunity will create jobs for Uganda as well as contributing to Uganda's forex earnings. The Consulate forwarded this opportunity to Uganda Investment Authority which is working with other stakeholders to identify the land.
4. The Consulate attended the 2nd Policy Conference on the Nexus between Peace, Security and Development (Tangier Process) held in Mombasa, Kenya, from 11th–12th July 2025, where it represented Uganda, strengthened engagement with regional and international stakeholders, promoted Uganda's interests, and identified opportunities for collaboration on peace, security, youth innovation, and sustainable development initiatives.
5. Processed the renewal and issuance of forty-two (42) National Identity Cards.
6. Facilitated the acquisition of two (02) Singlehood certificates from NIRA for Ugandans who contracted marriages in Kenya.
7. Coordinated the successful repatriation of the remains of a Ugandan national from Diani, Kwale County to Uganda for burial.
8. Facilitated the repatriation of one (01) distressed Ugandan who was resident in Mtopanga, Kisauni, Mombasa since 2006.
9. Continues engagements with Kenya authorities (Immigration and Police) over regular immigrati

Variances and Challenges

1. Inadequate budgetary resources: Limited funding continues to affect the Consulate's ability to effectively implement planned activities and respond to emerging needs.
2. Limited resources for consular services: The increasing demand for services such as National Identity Cards, certificates, repatriation assistance and support to distressed Ugandans places additional pressure on the available human and financial resources.
3. Delays in coordination with relevant authorities: Some consular cases require coordination with Kenyan authorities and other institutions, which can sometimes result in delays in resolving immigration, repatriation and other cases.
4. Limited resources for trade and investment promotion: The Consulate identifies investment and business opportunities for Uganda, but limited resources can constrain follow-up, market promotion and facilitation of potential investors.
5. Logistical and operational constraints: Participation in cultural, trade, tourism and diplomatic engagements require adequate logistical and operational support, which may not always be available within the existing budget.
6.Need for enhanced stakeholder engagement: Continued engagement with Ugandan and Kenyan government institutions, private-sector players and other stakeholders is necessary to effectively deliver on the Consulate's mandate.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance and Security	**17.236**	**17.236**	**17.236**	**10.724**	**100.0 %**	**62.2 %**	**62.2 %**
Vote Function:01 Overseas Mission Services	**17.236**	**17.236**	**17.236**	**10.724**	**100.0 %**	**62.2 %**	**62.2 %**
000003 Facilities and Equipment Management	8.000	8.000	8.000	1.488	100.0 %	18.6 %	18.6 %
000014 Administrative and Support Services	9.036	9.036	9.036	9.036	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Total for the Vote	**17.336**	**17.336**	**17.336**	**10.824**	**100.0 %**	**62.4 %**	**62.4 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.747	0.747	0.747	0.747	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.525	1.525	1.525	1.525	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	1.100	1.100	1.100	1.100	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.800	1.800	1.800	1.800	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.450	0.450	0.450	0.450	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
223005 Electricity	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
226001 Insurances	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	8.000	8.000	8.000	1.488	100.0 %	18.6 %	18.6 %
Total for the Vote	**17.336**	**17.336**	**17.336**	**10.824**	**100.0 %**	**62.4 %**	**62.4 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Consulate in Mombasa, Kenya	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**17.236**	**17.236**	**17.236**	**10.724**	**100.00 %**	**62.22 %**	**62.22 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Consulate in Mombasa, Kenya	9.236	9.236	9.236	9.236	100.0 %	100.0 %	100.0 %
Development Projects							
1949 Institutional Development of Uganda Consulate in Mombasa	8.000	8.000	8.000	1.488	100.0 %	18.6 %	18.6 %
Total for the Vote	**17.336**	**17.336**	**17.336**	**10.824**	**100.0 %**	**62.4 %**	**62.4 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Mombasa, Kenya		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
	Held One (01) Uganda Cultural Exhibition on 2nd May 2026 at Fort Jesus in Mombasa. The Consulate hosted ten (10) exhibitors from Uganda as follows: Buganda Heritage and Tourism Board (Central Region), Vilakazi Safaris (Northern Uganda), Koogere Foundation (western Uganda), East Trails adventures (Eastern Uganda), MBZ group Arica (Western Uganda), Uganda Martyrs Namugongo, Busoga Kingdom (Eastern Uganda), Ewaffe Cultural Village (Central Uganda), Emburara Farm Lodge (Western Uganda), Ateker Museum (Eastern Uganda), Kaynela Farm, Uganda Airlines. The Consulate facilitate B2B between the Ugandan exhibitors and their counterparts. From the reports received by the Consulate some of the Ugandan exhibitors are already working with their Kenyan counterparts	No Variations
	Not procured	All tourism promotional materials were procured and distributed in the previous quarters.
	Not held	The 4th Uganda - Kenya Coast Tourism Conference was held in quarter two

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
1 Tourism promotional exhibitions like Magical Kenya, POATE, Sustainable Tourism, Mombasa Agricultural Show participated in	The Consulate mobilized fifteen (15) Kenyan tourism stakeholders who participated in the Pearl of Africa Tourism Expo (POATE) held from 21st- 23rd May 2026 at Speke Resort and Convention Centre (Munyonyo). These included: Hotels from Mombasa, Hotels from Diani and Kilifi and tour operators from Nairobi. Participated in one (01) Sustainable Tourism Africa Summit held from 14th- 15th May 2026 in Naivasha, Kenya. The Consulate exhibited Uganda products such as Uganda Waragi, Coffee, tea, Lato milk, etc… The Consulate received business inquiries which are being followed up.	No variation
	Not held	The Golf tournament was held in October 2025
1 Workshop and conference organized and participated in	The Consulate actively participated in the Annual General Meetings (AGMs) of key tourism stakeholders, including the Kenya Association of Travel Agents (KATA), the Kenya Association of Hotelkeepers and Caterers (KAHC), and the Tours Operators Society of Kenya (TOSK). The engagements strengthened strategic partnerships with industry players, enhanced the Consulate's visibility within the tourism sector, and provided a platform to promote Uganda as a preferred tourism destination. The meetings also created opportunities to identify areas for collaboration, share market intelligence, and mobilize stakeholder support for joint tourism promotion initiatives, including the Uganda–Kenya Coast Tourism and Innovation Summit.	No variation
	Not held	Familiarization trips were all held in quarter two before and after the Tourism Conference
Organize One (1) engagements to strengthen the Missions digital marketing		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Mobilize 500 Kenyans to participate in religious tourism in Uganda	Not Held	Martyrs Celebrations were postponed
Mobilize 125 Kenyans to Participate in sports activities in Uganda like golf, marathons, football and chess	Hosted one (01) Rwenzori Marathon Activation Run on 30th May 2026 in Mombasa. The Run attracted over 1500 Runners from Kenya and beyond. Forty Runners were registered on spot and confirmed their participation in the Rwenzori Marathon which will be taking place on 22nd August 2026 in Kasese. The Consulate continues to mobilize Kenyans to participate in the Marathon	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		25,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Consulate in Mombasa, Kenya

Key Service Area:000014 Administrative and Support Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Timely payment of monthly FSAs, Local staff salaries and statutory obligations made	All statutory obligations for Q4, including staff salaries and mandatory deductions, have been paid promptly.	No variations
Payment of rents, medical insurance, utilities, and monthly obligations of the Consulate made	All monthly operational expenses, including rent, utilities, and medical insurance, were settled in a timely manner.	No variations
Quarterly performance review staff retreats organized	One (01) joint staff retreat held between Uganda Consulate Mombasa and Uganda High Commission Dar es Salaam. Staff from both missions were trained in financial management and reporting as well as teamwork.	No variations
2 factory visits conducted	During the factory visits conducted by the Consulate, one (01) trade opportunity was identified in the grains sector between Uganda and Kenya. The visits facilitated market linkages for six (06) Ugandan products, namely: 20 tons of maize germ, 11 tons of wheat bran, 14 tons of maize bran, 28 tons of dry maize, 14 tons of soya DOC, and 14 tons of sunflower cake. Subsequently, the Consulate made one (01) business between Cost Path Finders, a company based in Taita Taveta County, Kenya and The Grain Council of Uganda. The Consulate organized an introduction meeting on 12th June 2026. The meeting was attended by seven (07) members of The Grain Council of Uganda. Negotiations between the two are on- going	No variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
6 Port Community Meetings attended to address tariff and non-tariff barriers.	The Mission actively participated in all scheduled Port Community Meetings, addressing both tariff and non-tariff barriers affecting trade, and advocating for improved trade facilitation for Ugandan exporters Held one (01) Meeting Mr. Geofrey Kavate, General Manager, Finance and Commercial Services, Kenya Ports Authority (KPA), 23rd June 2026, KPA Headquarters in Mombasa. The following were the key outcomes from the meeting: i). KPA reaffirmed its commitment to supporting initiatives that enhance trade facilitation, improve logistics efficiency, and strengthen economic ties between Kenya and Uganda. ii). KPA acknowledged Uganda's critical role in promoting transit trade through the Port of Mombasa. He noted that cargo to and from Uganda accounted for more than half of the port's total transit volumes, making Uganda the Port of Mombasa's largest transit market and Kenya's leading regional trading partner. iii). Amb. Kiguli acknowledged the important role played by KPA in facilitating s	No variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Organize one (1) trade fam trips to map producers and exporters of Ugandan fruits and food stuffs	Not Held	Engaged one (1) consultant Economic Development and Investment Council (EDIC–Pwani) to undertake market profiling and mapping of trade, tourism, and investment opportunities across the six counties under the Consulate's jurisdiction, namely Mombasa, Kilifi, Kwale, Tana River, Lamu, and Taita-Taveta. A comprehensive market profiling report was produced to guide the Consulate's economic and commercial diplomacy interventions in the next Financial Year 26/27
Reports to MOFPED, PPDA and MOFA prepared and submitted	All required statutory reports were prepared and submitted to the relevant MDAs in a timely manner	No variations
Organize two (2) trade and investment promotion engagements	One (01) opportunity identified for a Kenyan investor who would like to set up a high-end hotel in Bwindi Impenetrable National Park. The Kenyan Investor already has a high hotel in Mombasa called Traveler Beach Hotel and Spa. This opportunity has been shared with Uganda Wildlife Authority. The Consulate is organizing a visit by the investor to Uganda in conjunction with Uganda Wildlife Authority	No variation
Data mapping of the markets including market entry conditions for fruits, Leather, Maize, Coffee, Milk and dairy products, Uganda Waragi.		
Periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared	The ECD reports were successfully prepared and submitted, tracking progress on implementation targets and providing accountability on programme performance	No variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	186,710.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	375,000.000
211107 Boards, Committees and Council Allowances	5,000.000
212101 Social Security Contributions	3,250.000
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	250,000.000
221002 Workshops, Meetings and Seminars	437,500.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	7,500.000
221009 Welfare and Entertainment	150,000.000
221011 Printing, Stationery, Photocopying and Binding	13,750.000
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	37,500.000
222002 Postage and Courier	500.000
223003 Rent-Produced Assets-to private entities	112,500.000
223004 Guard and Security services	20,000.000
223005 Electricity	37,500.000
223006 Water	2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000
226001 Insurances	15,750.000
227001 Travel inland	237,500.000
227002 Travel abroad	175,000.000
227003 Carriage, Haulage, Freight and transport hire	37,500.000
227004 Fuel, Lubricants and Oils	27,500.000
228002 Maintenance-Transport Equipment	50,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
228004 Maintenance-Other Fixed Assets	4,161.952
Total For Budget Output	**2,259,121.952**
Wage Recurrent	186,710.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,072,411.952
	Arrears	0.000
	AIA	0.000
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
9 Emergency Travel Documents and Certificates of Identity issued	Issued three (03) Emergency Travel Documents (ETDs)	No variations
Protocol services provided to all dignitaries visiting Mombasa	Provided protocol services to fifty-two (52) senior Government officials who had meetings, attended joint staff retreat, and participated in the Uganda Cultural Exhibition in Mombasa.	No variations
All staff sensitized on cross cutting issues of Gender HIV and Environment	Staff sensitized on cross cutting issues during the management and staff meetings.	No variations
Ugandans living at Kenya Coast registered and Consulates data base updated regularly	Registered additional ten (10) Ugandans on the database.	No variations
NTR of UGX 125,000 collected and remitted to Consolidated Fund	Collected KES 1,500 in NTR	No variation
Consular services provided to all Ugandans in distress	Handled sixty-five (65) consular correspondences through phone calls and emails. Provided post-release consular assistance to one (01) Ugandan national following completion of a sixteen-year custodial sentence at Shimo La Tewa Maximum Security Prison to return to Uganda Responded to distress call by three (03) Ugandan women in Ukunda, Kwale County who had been detained for common nuisance and fighting. They were released on Police bond The consular team continues to monitor the case of Natukwasa Ethan Arnold, which has been ongoing since February 2026 in Malindi.	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250.000
221002 Workshops, Meetings and Seminars	12,500.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		12,500.000
227001 Travel inland		12,500.000
227004 Fuel, Lubricants and Oils		6,250.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,309,121.952**
	Wage Recurrent	186,710.000
	Non Wage Recurrent	2,122,411.952
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1949 Institutional Development of Uganda Consulate in Mombasa		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Chancery building and Staff Apartments constructed.	The overall project progress was at 61% against planned of 91% Overall, the construction works were behind schedule at 59% against planned complete of 95%. The overall works at the Chancery building were behind schedule at 71% against planned complete of 94%. The overall works on the apartment block were behind schedule at 68% against planned complete of 94%. Thew overall works on the utility buildings were behind schedule against planned complete of 100%. Landscaping and external infrastructure works were at 8% against planned complete of 90%	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1949 Institutional Development of Uganda Consulate in Mombasa		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		238,377.038
	Total For Budget Output	**238,377.038**
	GoU Development	238,377.038
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**238,377.038**
	GoU Development	238,377.038
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**2,572,498.990**
	Wage Recurrent	186,710.000
	Non Wage Recurrent	2,147,411.952
	GoU Development	238,377.038
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
	Total	**0.000**	**0.000**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.915	0.915	0.915	0.915	100.0 %	100.0 %	100.0 %
	Non-Wage	5.772	5.772	5.772	5.772	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**7.077**	**7.077**	**7.077**	**7.077**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**7.077**	**7.077**	**7.077**	**7.077**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**7.077**	**7.077**	**7.077**	**7.077**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**7.077**	**7.077**	**7.077**	**7.077**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**7.077**	**7.077**	**7.077**	**7.077**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**6.579**	**6.579**	**6.579**	**6.579**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	6.579	6.579	6.579	6.579	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**0.497**	**0.497**	**0.497**	**0.497**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.497	0.497	0.497	0.497	100.0 %	100.0 %	100.0%
Total for the Vote	**7.077**	**7.077**	**7.077**	**7.077**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Algiers, Algeria			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of recurrent overhead costs paid	Percentage	100%	100%
No of financial reports submitted	Number	3	3
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of regional and international peace and security engagements participated in	Number	3	3
Proportion of regional peace and security initiatives coordinated	Percentage	100%	100%
Project:1950 Institutional Development of Uganda Embassy in Algiers			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Vehicles Procured	Number	1	1
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Algiers, Algeria			
Key Service Area: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Value of bilateral and multilateral resources ($Million)	Value	1	1

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Performance highlights for the Quarter

Intra-African Trade Fair (IATF 2025)

1. Facilitated two Uganda–Algeria commercial agreements worth US$400 million.
2. Secured a US$200 million investment agreement between AGROLOG Group (Algeria) and Abassi Group (Uganda) to establish a coffee and cocoa processing plant in Algeria with a projected capacity of 60,000 tonnes annually.
3. Facilitated a US$200 million trade agreement between LaBelle Group (Algeria) and Jaber Company (Uganda) to expand Algerian food exports into East Africa.
4. Promoted Uganda's priority export products, including coffee, cocoa, tea, vanilla, dairy products and sesame, and facilitated B2B engagements between Ugandan exporters and Algerian businesses.

7th International Chocolate and Coffee Exhibition (CHOCAF 2026)

1. Showcased Uganda's coffee and cocoa industries to international buyers, processors, traders and investors.
2. Promoted investment opportunities across the coffee value chain and Uganda's competitiveness in coffee production, quality and value addition.
3. Established business contacts with importers, processors and industry stakeholders for follow-up by relevant Ugandan institutions and the private sector.

57th Algiers International Fair (FIA 2026)

1. Promoted Uganda's trade, tourism and investment opportunities at Algeria's premier international trade exhibition.
2. Marketed Uganda's key export products, including coffee, tea, vanilla, cocoa and dairy products, to importers, investors, government officials and the public.
3. Received H.E. Sid Ali Zerrouki, Minister of Post and Telecommunications, at the Uganda Pavilion and held follow-up engagements with prospective investors and business partners to advance trade and investment opportunities.

Variances and Challenges

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

1. Limited financial resources constrained the Mission's ability to participate in additional regional trade exhibitions, organize dedicated Uganda trade and investment promotion events, and undertake follow up engagements with prospective investors and buyers.

2. Inadequate availability of promotional materials and export product samples limited the Mission's ability to effectively showcase Uganda's export products, tourism potential, and investment opportunities during trade exhibitions and business engagements.

3. Lengthy decision-making processes and delayed feedback from prospective investors and business partners slowed the conversion of investment leads and business engagements into tangible trade and investment outcomes.

4. Limited participation of Ugandan private sector companies at some international trade exhibitions reduced opportunities for direct Business-to-Business (B2B) engagements, product demonstrations, and immediate commercial negotiations.

5. Low awareness of Uganda's investment opportunities, export products, and tourism potential among sections of the Algerian and Mauritanian business communities required sustained sensitization and promotional efforts before meaningful commercial engagements could be realized.

6. Language barriers arising from the use of English, French, and Arabic occasionally affected technical business discussions and necessitated interpretation services and additional follow-up communication.

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**6.579**	**6.579**	**6.579**	**6.579**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**6.579**	**6.579**	**6.579**	**6.579**	**100.0 %**	**100.0 %**	**100.0 %**
000003 Facilities and Equipment Management	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	6.189	6.189	6.189	6.189	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.497**	**0.497**	**0.497**	**0.497**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.497**	**0.497**	**0.497**	**0.497**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.497	0.497	0.497	0.497	100.0 %	100.0 %	100.0 %
Total for the Vote	**7.077**	**7.077**	**7.077**	**7.077**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.915	0.915	0.915	0.915	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.438	1.438	1.438	1.438	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.225	0.225	0.225	0.225	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.760	0.760	0.760	0.760	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.098	0.098	0.098	0.098	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.286	0.286	0.286	0.286	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.365	1.365	1.365	1.365	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223005 Electricity	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
223006 Water	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.426	0.426	0.426	0.426	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.355	0.355	0.355	0.355	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.178	0.178	0.178	0.178	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
Total for the Vote	**7.077**	**7.077**	**7.077**	**7.077**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**6.579**	**6.579**	**6.579**	**6.579**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**6.579**	**6.579**	**6.579**	**6.579**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Algiers, Algeria	6.189	6.189	6.189	6.189	100.0 %	100.0 %	100.0 %
Development Projects							
1950 Institutional Development of Uganda Embassy in Algiers	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.497**	**0.497**	**0.497**	**0.497**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**6.579**	**6.579**	**6.579**	**6.579**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Algiers, Algeria	0.497	0.497	0.497	0.497	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**7.077**	**7.077**	**7.077**	**7.077**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Algiers, Algeria		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
15 Official Function to be organized	Participated in 15 official functions organized by the Algerian Government in Algiers, Oran, Béjaïa, Tizi Ouzou, Tindouf, and Tunisia to strengthen bilateral relations and promote Uganda's interests	
15 Documents to be certified	Provided certification services for 15 official documents.	
1 Engagement to be held with Algeria Government	1 Engagement held in Tindouf on consular matters concerning Ugandans.	
1 bilateral Engagements to be held on Peace and Security cooperation with Algeria and other Countries of Accreditation	01 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation	
01 Bi-annual Performance Evaluation retreats to be review progress of implementation of Commercial and Economic Diplomacy Activities	Participated in 1 bi-annual performance evaluation retreat to review progress in the implementation of Economic and Commercial Diplomacy activities.	
07 Ugandans with lost/expired facilitated with temporary travel documents	Facilitated 7 Ugandans with lost or expired travel documents to obtain Emergency Travel Documents	
01 Annual retreat to be organized on Mission planning, budgeting and team building activities	01 Annual retreat organized on Mission planning, budgeting and team building activities in Uganda	
01 Trade and Tourism Exhibition organized/ participated in	1 Trade and Tourism Exhibitions organized/ participated in Algiers	
3 Visiting officials provided protocol services	Provided protocol services for 3 official delegations.	
20 Ugandans in the Diaspora registered	20 Ugandans in the Diaspora registered	
02 engagements with potential investors undertaken.	Undertook 2 engagements with potential investors to promote Uganda's investment opportunities.	
1 engagement to be Followed up undertaken on implementation of Concluded Decisions, MoUs and Agreements	1 Follow up engagement undertaken on implementation of Concluded Decisions, MoUs and Agreements	

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
50 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	Issued 50 letters of confirmation to Ugandans to facilitate annual registration requirements at various educational institutions in Algeria.	
Uganda-Algeria JPC Mide Term Review organized and held in Uganda	Uganda-Algeria JPC Review Meeting held with the Government of Algeria	This is still work in progress awaiting the clearance of the Algerian Government
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
3 consular visits to be made to Uganda	Conducted 3 consular visits to Ugandan nationals in prisons, hospitals, and educational institutions, providing consular assistance and welfare support.	The services were demand driven
2 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development.	2 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development.	
01 Investment promotion Forums organized	Organized 1 Investment Promotion Forum in Oran to showcase Uganda's investment opportunities and attract potential investors.	
01 Performance review meeting organized.	Held 1 performance review meeting to monitor progress against planned outputs and improve implementation.	
15 Documents to be certified	Provided certification services for 15 official documents.	
1 Engagement to be held with Algeria Government	01 Engagement held in Tindouf on consular matters concerning Ugandans.	
1 bilateral Engagements to be held on Peace and Security cooperation with Algeria and other Countries of Accreditation	1 Bilateral engagement held on Peace and Security cooperation with Algeria and other Countries of Accreditation	
07 Ugandans with lost/expired facilitated with temporary travel documents		
01 Annual retreats to be organized on Mission planning, budgeting and team building activities	Participated in 1 annual retreat in Mombasa on the implementation of Economic and Commercial Diplomacy.	
01 Trade and Tourism Exhibitions organized/ participated in	1 Trade and Tourism Exhibitions organized/ participated in Algiers	
3 Visiting officials provided protocol services	Provided protocol services for 3 official delegations.	

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
20 Ugandan Diaspora registered		Service is based on the demand
02 engagements with potential investors undertaken.	Undertook 2 engagements with potential investors to promote Uganda's investment opportunities.	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
3 consular visits to be made to Uganda	03 Consular visits made to Ugandans in prisons, hospitals and education institutions.in area of accreditation Libya, Mauretania, Sahrawi Republic and Algeria	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	228,734.438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	334,433.348
212101 Social Security Contributions	12,689.291
212102 Medical expenses (Employees)	9,960.201
221001 Advertising and Public Relations	56,250.000
221002 Workshops, Meetings and Seminars	165,104.000
221003 Staff Training	24,622.500
221005 Official Ceremonies and State Functions	20,425.000
221007 Books, Periodicals & Newspapers	10,000.000
221009 Welfare and Entertainment	34,000.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
221012 Small Office Equipment	455.000
221014 Bank Charges and other Bank related costs	375.000
222001 Information and Communication Technology Services.	10,060.500
222002 Postage and Courier	500.000
223001 Property Management Expenses	375.000
223003 Rent-Produced Assets-to private entities	341,279.000
223004 Guard and Security services	5,000.000
223005 Electricity	7,630.500
223006 Water	-2,559.810

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		25,000.000
227001 Travel inland		106,590.550
227002 Travel abroad		88,741.500
227003 Carriage, Haulage, Freight and transport hire		31,332.000
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		4,258.599
	Total For Budget Output	**1,542,756.615**
	Wage Recurrent	228,734.438
	Non Wage Recurrent	1,314,022.178
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,542,756.615**
	Wage Recurrent	228,734.438
	Non Wage Recurrent	1,314,022.178
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1950 Institutional Development of Uganda Embassy in Algiers		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		94,000.000
	Total For Budget Output	**94,000.000**
	GoU Development	94,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**94,000.000**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	94,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Algiers, Algeria		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
50 training / scholarship opportunities sourced.		The offer is made at the discretion of the Algerian Government

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212101 Social Security Contributions	1,868.250
212102 Medical expenses (Employees)	5,500.000
221002 Workshops, Meetings and Seminars	100,000.000
221005 Official Ceremonies and State Functions	7,925.000
221007 Books, Periodicals & Newspapers	3,325.000
221009 Welfare and Entertainment	93,750.000
223006 Water	7,096.560
225101 Consultancy Services	2,500.000
227003 Carriage, Haulage, Freight and transport hire	13,166.000
Total For Budget Output	**260,130.810**
Wage Recurrent	0.000
Non Wage Recurrent	260,130.810
Arrears	0.000
AIA	0.000
Total For Department	**260,130.810**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	260,130.810
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,896,887.425**
	Wage Recurrent	228,734.438
	Non Wage Recurrent	1,574,152.988
	GoU Development	94,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.541	0.713	0.713	0.708	132.0 %	131.0 %	99.3 %
	Non-Wage	5.607	5.607	5.607	6.196	100.0 %	110.5 %	110.5 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**6.149**	**6.321**	**6.320**	**6.904**	**102.8 %**	**112.3 %**	**109.2 %**
Total GoU+Ext Fin (MTEF)		**6.149**	**6.321**	**6.320**	**6.904**	**102.8 %**	**112.3 %**	**109.2 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**6.149**	**6.321**	**6.320**	**6.904**	**102.8 %**	**112.3 %**	**109.2 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**6.149**	**6.321**	**6.320**	**6.904**	**102.8 %**	**112.3 %**	**109.2 %**
Total Vote Budget Excluding Arrears		**6.149**	**6.321**	**6.320**	**6.904**	**102.8 %**	**112.3 %**	**109.2 %**

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**1.196**	**1.196**	**1.196**	**1.228**	**100.0 %**	**102.7 %**	**102.7%**
Vote Function:01 Overseas Mission Services	1.196	1.196	1.196	1.228	100.0 %	102.7 %	102.7%
Programme:07 Private Sector Development	**1.300**	**1.300**	**1.300**	**1.328**	**100.0 %**	**102.1 %**	**102.1%**
Vote Function:01 Overseas Mission Services	1.300	1.300	1.300	1.328	100.0 %	102.1 %	102.1%
Programme:16 Governance and Security	**3.149**	**3.321**	**3.321**	**3.863**	**105.5 %**	**122.7 %**	**116.3%**
Vote Function:01 Overseas Mission Services	3.149	3.321	3.321	3.863	105.5 %	122.7 %	116.3%
Programme:18 Development Plan Implementation	**0.504**	**0.504**	**0.504**	**0.485**	**100.0 %**	**96.1 %**	**96.1%**
Vote Function:01 Overseas Mission Services	0.504	0.504	0.504	0.485	100.0 %	96.1 %	96.1%
Total for the Vote	**6.149**	**6.321**	**6.321**	**6.904**	**102.8 %**	**112.3 %**	**109.2 %**

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
-0.548	Bn Shs	Department : 001 Embassy in Doha, Qatar
	Reason: 0	
Items		
0.018	UShs	228002 Maintenance-Transport Equipment
		Reason: Limited field activities due to the instabilities in the Gulf region
0.007	UShs	226001 Insurances
		Reason: Funds are on account of foreign exchange gains
0.008	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason: Funds are on account of foreign exchange gains
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
0.020	Bn Shs	Department : 001 Embassy in Doha, Qatar
	Reason: 0	
Items		
0.018	UShs	227004 Fuel, Lubricants and Oils
		Reason: Limited field activities due to the instabilities in the Gulf region
0.006	UShs	228002 Maintenance-Transport Equipment
		Reason: Limited field activities due to the instabilities in the Gulf region

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Doha, Qatar			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of international expos attended	Number	2	02
Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Doha, Qatar			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	01	01
Number of trade partnerships secured	Number	02	02
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Doha, Qatar			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Percentage of implementation of the Annual Approved workplan	Percentage	80%	76%
No of financial reports submitted	Number	03	03

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Department:001 Embassy in Doha, Qatar

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Value of bilateral and multilateral resources ($Million)	Value	5	4.2

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Performance highlights for the Quarter

1. Successfully organized the 2nd Uganda Tourism and Cultural Expo on 8 June 2026 at the JW Marriott Marquis City Centre, Doha, under the theme “The Soul of Uganda: A Northern Story.” The Expo showcased Uganda's tourism attractions, cultural heritage, cuisine, crafts, and investment opportunities through an immersive Northern Uganda Cultural Village experience featuring traditional artifacts, food, cultural displays, and performances by the Watson Cultural Troupe. The event attracted over 150 participants, including 46 Qatar-based travel agents and tour operators, 15 Ugandan tourism exhibitors, investors, media representatives, influencers, Ugandan diaspora, and Embassy staff. Structured B2B engagements were held between Ugandan tourism operators and Qatar travel trade stakeholders to promote tourism partnerships and destination sales. The event received extensive media coverage from Ugandan and Qatari media houses, significantly amplifying Uganda’s tourism brand visibility in the Gulf region.

2. Facilitated the visit of a Qatari investor to Uganda and arranged a meeting with H.E the President of the Republic of Uganda to discuss investment opportunities in agriculture and real estate.

3. Initiated cooperation on STIs between Qatar University, and Makerere Islamic Universities of Uganda.

4. Initiated the twining of KCCA and Doha municipality.

5. Issued 161 temporary certificates of identity to Ugandans to facilitate their travel back home.

6. Issued 76 Ugandans with letters of confirmation of residence in Qatar to facilitate renewal/replacement of passports.

7. Made 36 consular visits to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support

8. Handled 24 cases of distress, including, among others, assistance in registering labor complaints with the Ministry of Labor, repatriations, and assistance to return to Uganda.

9. The Mission also facilitated registration of 351 Ugandans for NIRA services.

Variances and Challenges

1. During the financial year, the Mission received a supplementary funding amounting to UGX 172 million to cover wage shortfall for locally recruited staff.

2. Also to note is that the Mission continued to face challenges of; -
a) Labor-related cases: Increase in contract substitution and delayed payment of salaries for some Ugandan workers.
b) Visa processing delays for official delegations and investors traveling to Uganda.

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**1.196**	**1.196**	**1.196**	**1.228**	**100.0 %**	**102.7 %**	**102.7 %**
Vote Function:01 Overseas Mission Services	**1.196**	**1.196**	**1.196**	**1.228**	**100.0 %**	**102.7 %**	**102.7 %**
120009 Tourism Promotion	1.196	1.196	1.196	1.228	100.0 %	102.7 %	102.7 %
Programme:07 Private Sector Development	**1.300**	**1.300**	**1.300**	**1.328**	**100.0 %**	**102.1 %**	**102.1 %**
Vote Function:01 Overseas Mission Services	**1.300**	**1.300**	**1.300**	**1.328**	**100.0 %**	**102.1 %**	**102.1 %**
000088 Investment Promotion	1.300	1.300	1.300	1.328	100.0 %	102.1 %	102.2 %
Programme:16 Governance and Security	**3.149**	**3.321**	**3.321**	**3.863**	**105.5 %**	**122.7 %**	**116.3 %**
Vote Function:01 Overseas Mission Services	**3.149**	**3.321**	**3.321**	**3.863**	**105.5 %**	**122.7 %**	**116.3 %**
000014 Administrative and Support Services	3.149	3.321	3.321	3.863	105.5 %	122.7 %	116.3 %
Programme:18 Development Plan Implementation	**0.504**	**0.504**	**0.504**	**0.485**	**100.0 %**	**96.1 %**	**96.1 %**
Vote Function:01 Overseas Mission Services	**0.504**	**0.504**	**0.504**	**0.485**	**100.0 %**	**96.1 %**	**96.1 %**
560009 Cooperation frameworks and Development Assisstance	0.504	0.504	0.504	0.485	100.0 %	96.1 %	96.2 %
Total for the Vote	**6.149**	**6.321**	**6.321**	**6.904**	**102.8 %**	**112.3 %**	**109.2 %**

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.541	0.713	0.713	0.708	131.8 %	130.7 %	99.2 %
211104 Employee Gratuity	0.025	0.025	0.025	0.025	100.0 %	101.7 %	101.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.198	1.198	1.198	1.230	100.0 %	102.6 %	102.6 %
212102 Medical expenses (Employees)	0.103	0.103	0.103	0.104	100.0 %	100.9 %	100.9 %
221001 Advertising and Public Relations	0.269	0.269	0.269	0.277	100.0 %	103.0 %	103.0 %
221002 Workshops, Meetings and Seminars	0.266	0.266	0.266	0.271	100.0 %	101.7 %	101.7 %
221003 Staff Training	0.026	0.026	0.026	0.026	100.0 %	99.2 %	99.2 %
221005 Official Ceremonies and State Functions	0.498	0.498	0.498	0.511	100.0 %	102.6 %	102.6 %
221008 Information and Communication Technology Supplies.	0.078	0.078	0.078	0.075	100.0 %	96.7 %	96.7 %
221009 Welfare and Entertainment	0.105	0.105	0.105	0.106	100.0 %	100.5 %	100.5 %
221011 Printing, Stationery, Photocopying and Binding	0.077	0.077	0.077	0.074	100.0 %	96.5 %	96.5 %
221012 Small Office Equipment	0.016	0.016	0.016	0.012	100.0 %	79.4 %	79.4 %
222001 Information and Communication Technology Services.	0.040	0.040	0.040	0.041	100.0 %	102.1 %	102.1 %
222002 Postage and Courier	0.010	0.010	0.010	0.006	100.0 %	58.0 %	58.0 %
223001 Property Management Expenses	0.108	0.108	0.108	0.108	100.0 %	100.7 %	100.7 %
223003 Rent-Produced Assets-to private entities	0.971	0.971	0.971	1.530	100.0 %	157.6 %	157.6 %
223004 Guard and Security services	0.044	0.044	0.044	0.040	100.0 %	91.9 %	91.9 %
223005 Electricity	0.064	0.064	0.064	0.059	100.0 %	92.3 %	92.3 %
223006 Water	0.063	0.063	0.063	0.056	100.0 %	89.0 %	89.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.011	0.011	0.011	0.003	100.0 %	23.6 %	23.6 %
226001 Insurances	0.026	0.026	0.026	0.019	100.0 %	75.6 %	75.6 %
227001 Travel inland	0.719	0.719	0.719	0.737	100.0 %	102.5 %	102.5 %
227002 Travel abroad	0.567	0.567	0.567	0.581	100.0 %	102.4 %	102.4 %
227003 Carriage, Haulage, Freight and transport hire	0.134	0.134	0.134	0.144	100.0 %	107.4 %	107.4 %
227004 Fuel, Lubricants and Oils	0.084	0.084	0.084	0.069	100.0 %	82.4 %	82.4 %
228002 Maintenance-Transport Equipment	0.089	0.089	0.089	0.066	100.0 %	73.5 %	73.5 %
228004 Maintenance-Other Fixed Assets	0.017	0.017	0.017	0.025	100.0 %	147.3 %	147.3 %

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**6.149**	**6.321**	**6.321**	**6.904**	**102.8 %**	**112.3 %**	**109.2 %**

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**1.196**	**1.196**	**1.196**	**1.228**	**100.00 %**	**102.72 %**	**102.72 %**
Vote Function:01 Overseas Mission Services	**1.196**	**1.196**	**1.196**	**1.228**	**0.00 %**	**0.00 %**	**102.7 %**
Departments							
001 Embassy in Doha, Qatar	1.196	1.196	1.196	1.228	100.0 %	102.7 %	102.7 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**1.300**	**1.300**	**1.300**	**1.328**	**100.00 %**	**102.14 %**	**102.14 %**
Vote Function:01 Overseas Mission Services	**1.196**	**1.196**	**1.196**	**1.228**	**0.00 %**	**0.00 %**	**102.7 %**
Departments							
001 Embassy in Doha, Qatar	1.300	1.300	1.300	1.328	100.0 %	102.2 %	102.2 %
Development Projects							
N/A							
Programme:16 Governance and Security	**3.149**	**3.321**	**3.321**	**3.863**	**105.46 %**	**122.68 %**	**116.33 %**
Vote Function:01 Overseas Mission Services	**1.196**	**1.196**	**1.196**	**1.228**	**0.00 %**	**0.00 %**	**102.7 %**
Departments							
001 Embassy in Doha, Qatar	3.149	3.321	3.321	3.863	105.5 %	122.7 %	116.3 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.504**	**0.504**	**0.504**	**0.485**	**100.00 %**	**96.13 %**	**96.13 %**
Vote Function:01 Overseas Mission Services	**1.196**	**1.196**	**1.196**	**1.228**	**0.00 %**	**0.00 %**	**102.7 %**
Departments							
001 Embassy in Doha, Qatar	0.504	0.504	0.504	0.485	100.0 %	96.2 %	96.2 %
Development Projects							
N/A							
Total for the Vote	**6.149**	**6.321**	**6.321**	**6.904**	**102.8 %**	**112.3 %**	**109.2 %**

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Doha, Qatar		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Tourism branded promotional materials procured and distributed.	Procured and distributed various Tourism branded promotional materials	No variation.
02 joint activities agreed or implemented with Qatar Airways in collaborative marketing and tourism facilitation efforts..	A strategic engagement was held between the Mission, the Uganda Tourism Board (UTB) and Qatar Airways. During the engagement, Qatar Airways accepted to partner with Uganda in joint tourism promotion, capacity building for Uganda Airlines, the introduction of inland charter flight connections to Uganda's iconic tourism destinations, and the review of high cargo transportation costs affecting trade competitiveness. Qatar Airways promised to assemble a team of influencers with global appeal selected from different parts of the world and sponsor their travel to Uganda as the Mission meets their inland expenses. The Mission initiated and prepared a draft Memorandum of Understanding (MoU) to formalize cooperation in the above identified areas. The draft MoU was submitted to Headquarters for stakeholders input, guidance and clearance from the Office of the Attorney General. Qatar tourism also requested UTB to initiate draft MoU on tourism cooperation.	Headquarters delayed response on the draft proposal submitted by the Mission for partnership with Qatar Airways has delayed execution of the proposed partnership.

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
01 sport hunting familiarization trip for a Qatari Macro Influencers organized and hosted	The Familiarization trip was not undertaken.	The security situation in the Gulf region, particularly the escalation of tensions involving Iran, Israel and the United States, affected travel planning and implementation timelines
01 MICE facility in Uganda assessed and profiled for suitability for Gulf clientele	Activity was not concluded. However, preparatory work was completed and stakeholder engagement maintained to facilitate future implementation of the program.	Competing activities on the part of the relevant stakeholders affected the full implementation of this activity
01 Uganda–Qatar tourism and Cultural workshop hosted in Doha to bring together tour operators and travel agents	Organized the 2nd Uganda Tourism and Cultural Expo on 8 June 2026 at the JW Marriott Marquis City Centre, Doha, under the theme "The Soul of Uganda: A Northern Story." The Expo showcased Uganda's tourism attractions, cultural heritage, cuisine, crafts, and investment opportunities through an immersive Northern Uganda Cultural Village experience featuring traditional artifacts, food, cultural displays, and performances by the Watson Cultural Troupe. The event attracted over 150 participants, including 46 Qatar-based travel agents and tour operators, 15 Ugandan tourism exhibitors, investors, media representatives, influencers, Ugandan diaspora, and Embassy staff. Structured B2B engagements were held between Ugandan tourism operators and Qatar travel trade stakeholders to promote tourism partnerships and destination sales. The event received extensive media coverage from Ugandan and Qatari media houses, significantly amplifying Uganda's tourism brand visibility in the Gulf region.	No variation.
11 ECD facilitating equipment procured (Display screen, digital long-range Camera lens, laptops, Coffee making machine.)	Procured a laptop to facilitate implementation of ECD activities.	Budget constraints .

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		69,006.888
221009 Welfare and Entertainment		26,217.390
221011 Printing, Stationery, Photocopying and Binding		16,295.574
222001 Information and Communication Technology Services.		3,371.770
227001 Travel inland		69,420.181
227002 Travel abroad		51,751.130
227004 Fuel, Lubricants and Oils		13,203.091
	Total For Budget Output	**249,266.024**
	Wage Recurrent	0.000
	Non Wage Recurrent	249,266.024
	Arrears	0.000
	AIA	0.000
	Total For Department	**249,266.024**
	Wage Recurrent	0.000
	Non Wage Recurrent	249,266.024
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Doha, Qatar

Key Service Area:000088 Investment Promotion

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
01 business hub with local agents established for promoting Ugandan agricultural products in Qatar	The Mission partnered with an advisory firm Ms ASCEND group and conducted market research on 9 thematic areas to guide operationalization of a business hub at the chancery to promote Uganda's products in the State of Qatar. The 9 thematic areas are; embassy legal eligibility review, regulatory preparation, market validation, partnership development, importer profiling, logistics planning, risk and compliance review, branding and marketing setup, and launch preparations. By close of the reporting quarter, the Mission was in the process of profiling Qatar importers, distributors, logistics service providers and retailers, as well as developing a website with content that will facilitate transactions.	1By close of the reporting quarter, the Mission was in the process of profiling Qatar importers, distributors, logistics service providers and retailers, as well as developing a website with content that will facilitate transactions.
03 twinning MoU initiated between Ugandan cities and Doha municipality (Twinning of Kampala City Mbarara City and Jinja City Doha municipality).	Initiated the twining of KCCA and Doha municipality. Exchange of notes between the two cities was concluded.	Exchange of notes between Jinja city and Al Waqra municipality was yet to be done
01 documentary on Ugandan bananas produced and circulated through Arabian media platforms	The Mission in conjunction with Qatar film makers and content creators developed and disseminated short videos on different Qatar social media platforms on Uganda's gastronomy. The digital marketing campaign on Uganda's gastronomy has attracted over 2 million views in the Gulf region.	No variation.
01 diaspora bond introduced in Qatar and areas of accreditation	Activity was not undertaken	Bank of Uganda has not yet rolled out diaspora bond
02 investors sourced	Facilitated a visit by 01 Qatari investor to Uganda and arranged a meeting with H.E the President of the Republic of Uganda to discuss investment opportunities in agriculture and real estate.	Budget constraints
07 trade agreements signed and operationalized	Activity was not undertaken.	Limited activities due to the instabilities in the Gulf region
A data mapping tool Ugandan products developed.	Uganda products were mapped during the feasibility study for establishment of a business hub at the chancery to promote Uganda's products in the State of Qatar	No variation.

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
02 Joint research projects established	Activity not undertaken.	Limited activities due to the instabilities in the Gulf region
01 Partnership in STIs initiated (Partnership between Qatar National Library and Makerere University Library)	The Mission initiated cooperation on STIs between Qatar university and Makerere university as well as the Islamic University in Uganda. Communication between the parties is ongoing. The Mission also requested the state of Qatar for partnership between Makerere university library and Qatar national library.	No variation.
01 report prepared on the status of the implementation of ECD, tracking progress toward the implementation of targets	Prepared the Quarterly progress report on implementation of ECD.	No variation
02 potential partners engaged for funding and partnerships in research and innovation	Activity not undertaken.	Limited activities due to the instabilities in the Gulf region

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,018.023
221009 Welfare and Entertainment		918.625
221011 Printing, Stationery, Photocopying and Binding		6,154.386
221012 Small Office Equipment		2,473.272
222001 Information and Communication Technology Services.		946.030
227002 Travel abroad		24,236.091
	Total For Budget Output	**45,746.427**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,746.427
	Arrears	0.000
	AIA	0.000
	Total For Department	**45,746.427**
	Wage Recurrent	0.000

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	45,746.427
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Doha, Qatar

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

50 certificates of identity issued to Ugandans with lost/ expired passports to facilitate them to travel back home.	Issued 161 temporary certificates of identity to Ugandans (148 deportation, 13 lost/expired) to facilitate their travel back home.	All received requests for temporarily certificates of identity are handled. Activity is budget neutral
04 Engagements held with government stakeholders to promote a positive image of Uganda.	Engagements were not undertaken.	Limited activities due to the instabilities in the Gulf region
O1 Scholarship sourced in science and technology.	Activity was not undertaken.	Limited activities due to the instabilities in the Gulf region
17 Victims of human trafficking offered appropriate consular services to access justice	Offered appropriate consular services to over 25 Ugandan Victims of human trafficking who needed assistance to access justice.	All received cases were handled within the available resources.
17 distressed Ugandans (female and male) in Qatar offered assistance.	Handled 24 cases of distress, including, among others;- cases of Theft(04), Black magic(03), Drugs(01), Run-aways (01), Trading in visas(01), QID fraud(03), Assistance in registering labor complaints with the Ministry of Labor(04), repatriations(02), and Assistance to return to Uganda(05).	All reported cases are handled within the available budget provision.
05 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation.	Protocol services were provided to 41 Ugandans (09 Government officials on official duty in/through Qatar, and 32 participants of the June 2026 tourism & cultural expo)	The Mission manages all received dignitaries within the available resources.

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
At least 250 Ugandans living and working in Qatar Registered	Registered 544 Ugandans living and working in Qatar. The Mission also facilitated registration of 351 Ugandans for NIRA services.	More Ugandans moved physically to the Mission for registration.
125 documents attested for foreign use	Attested 155 documents (6 Marriage and 3 Birth Certificates, 111 Interpol letters of Good Conduct, and 6 academic certificates), for foreign use.	All requests received for attestation are handled since the activity is budget neutral
05 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted.	Inspections were not conducted	Limited activities due to the instabilities in the Gulf region
05 national days and diplomatic dinners attended	Participated in 4 national day celebrations of friendly countries to strengthen bilateral ties.	Limited activities due to the instabilities in the Gulf region
06 requests for visa applications for Government officials facilitated.	Provided necessary assistance to 41 Ugandans (09 Government officials on official duty in/through Qatar, and 32 participants of the June 2026 tourism & cultural expo) in securing visas to Qatar	Activity is budget neutral thus all requests received were handled.
50 letters of residence issued to Ugandans to facilitate the renewal their passports.	Issued 76 Ugandans with letters of confirmation of residence in Qatar to facilitate renewal/replacement of passports.	All received requests for temporarily certificates of identity are handled. Activity is budget neutral
24 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support.	Made 36 consular visits to; Search and Follow-up Department (20), Umm Salal Detention Centre (06), Capital Security Detention Facility (02), Central Prison (01), Death repatriation (02), and Times Mesaied hospital (05) to attend to Ugandans who needed consular assistance.	Many of the facilities visited were close to the Mission, and thus involved less costs
01 training conducted for 09 staff	The Mission attended a half term retreat on the implementation of Economic and Commercial Diplomacy (ECD) for Uganda Missions in the Middle East organized by the Ministry of Foreign Affairs and the Ministry of Finance, Planning and Economic Development in Istanbul, Turkiye. The retreat also entailed building capacity of diplomats and other stakeholders in the implementation of Economic and Commercial Diplomacy.	No variation.

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		265,596.214
211104 Employee Gratuity		314.901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		123,120.944
212102 Medical expenses (Employees)		48,903.357
221003 Staff Training		3,136.012
221005 Official Ceremonies and State Functions		1,024.562
221008 Information and Communication Technology Supplies.		22,164.337
221009 Welfare and Entertainment		363.948
221011 Printing, Stationery, Photocopying and Binding		937.913
221012 Small Office Equipment		302.904
222002 Postage and Courier		1,567.650
223001 Property Management Expenses		30,026.864
223003 Rent-Produced Assets-to private entities		559,900.597
223004 Guard and Security services		10,858.175
223005 Electricity		25,223.747
223006 Water		32,932.495
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,131.126
226001 Insurances		1,181.816
227002 Travel abroad		6,267.057
227003 Carriage, Haulage, Freight and transport hire		70,272.814
227004 Fuel, Lubricants and Oils		144.921
228002 Maintenance-Transport Equipment		17,426.274
228004 Maintenance-Other Fixed Assets		16,147.879
	Total For Budget Output	**1,239,946.507**
	Wage Recurrent	265,596.214
	Non Wage Recurrent	974,350.293
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,239,946.507**
	Wage Recurrent	265,596.214

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	974,350.293
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Doha, Qatar

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

02 Engagements held with Government Institutions in Qatar to source development assistance for national development.	The engagements were not undertaken.	Limited activities due to the instabilities in the Gulf region

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,496.360
221003 Staff Training	10,487.833
221005 Official Ceremonies and State Functions	1,557.894
221008 Information and Communication Technology Supplies.	11,663.827
221009 Welfare and Entertainment	1,145.078
221012 Small Office Equipment	2,413.405
226001 Insurances	10,902.943
227001 Travel inland	68,246.789
227004 Fuel, Lubricants and Oils	11,070.549
228002 Maintenance-Transport Equipment	13,378.266
Total For Budget Output	**134,362.945**
Wage Recurrent	0.000
Non Wage Recurrent	134,362.945
Arrears	0.000
AIA	0.000

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**134,362.945**
	Wage Recurrent	0.000
	Non Wage Recurrent	134,362.945
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,669,321.903**
	Wage Recurrent	265,596.214
	Non Wage Recurrent	1,403,725.688
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142223	Document certification fees	0.135	0.178
	Total	**0.135**	**0.178**

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.520	0.520	0.520	0.520	100.0 %	100.0 %	100.0 %
	Non-Wage	3.281	3.281	3.281	3.281	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**3.801**	**3.801**	**3.801**	**3.801**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**3.801**	**3.801**	**3.801**	**3.801**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**3.801**	**3.801**	**3.801**	**3.801**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**3.801**	**3.801**	**3.801**	**3.801**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**3.801**	**3.801**	**3.801**	**3.801**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**3.801**	**3.801**	**3.801**	**3.801**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	3.801	3.801	3.801	3.801	100.0 %	100.0 %	100.0%
Total for the Vote	**3.801**	**3.801**	**3.801**	**3.801**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Havana, Cuba			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of HIV/AIDS interventions mainstreamed	Percentage	10%	3%
Number of Climate change interventions undertaken	Number	2	1
% of Gender and Equity activities mainstreamed	Percentage	50%	12%
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of recurrent overhead costs paid	Percentage	100%	100%
Percentage of implementation of the Annual Approved workplan	Percentage	99%	90%
No. of institutional Administration costs paid	Number	100	100
No. of months overhead costs are paid	Number	12	12
Number of functional regional and field offices	Number	1	1
No of financial reports submitted	Number	3	
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	900M	900M
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
% of HIV/AIDS interventions mainstreamed	Percentage	10%	100%
Number of Climate change interventions undertaken	Number	6	6
% of Gender and Equity activities mainstreamed	Percentage	10%	100%

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Performance highlights for the Quarter

1. The Mission participated in meetings with Cuban government entities in search of opportunities and improved bilateral relations between two countries including meetings with the ministry of culture.
2. The Mission participated in 01 trade fair to promote Ugandan products in Cuba.
3. The Mission also participated in 1 diaspora engagement for image building and diaspora effective mobilazation.
4. The Mission also procured assorted 1000 promotional materials, translated and disseminated in Cuba.
5. The Mission continued to register more Ugandans in Cuba.
6.The Mission attended and particpated in 85% of Official functions of Cuba as invited.
7. The Mission participated in 80% of Official functions of other countries.
8. The Mission also participated in image building events.
9. The Mission handled 100% of consular and protocol cases as needed by several Ugandans in Cuba.
10. The Mission participated in 01 tourism Expo to show case Ugandan products.
11. The Mission organised and participated end of year staff retreat.
12. The Mission provided 100% efficient and effective service delivery and support services.
13. The Mission participated in the Uganda science week in Kampala.
14. The Mission also participated in the meetings with STI, NEC, office of the Attorney General on trade relations on area of accreditation.
15. The Mission participated 01 capacity building and ECD reviews meetings.
16. The Mission participated in several meetings with MDAs in Uganda to improve service delivery including MOFA,BOU and MoFPED.
17. Participated in 2 environmental conservation activities as per the Mission workplan.
18. The Mission sourced and 02 scholarships received from Cuban government.
19. The Mission participated in 11 consular visits to Ugandans in Cuba.

Variances and Challenges

1. Fuel shortage and power outages that let to disruption of planned acctivities.
2. Non response from third on multi accrediations
3. Sanctions to Cuba limit operations.

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.801**	**3.801**	**3.801**	**3.801**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**3.801**	**3.801**	**3.801**	**3.801**	**100.0 %**	**100.0 %**	**100.0 %**
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.055	0.055	550.0 %	550.0 %	100.0 %
000014 Administrative and Support Services	3.791	3.791	3.746	3.746	98.8 %	98.8 %	100.0 %
Total for the Vote	**3.801**	**3.801**	**3.801**	**3.801**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.520	0.520	0.520	0.520	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.041	1.041	1.041	1.041	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
223005 Electricity	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
223006 Water	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
226001 Insurances	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
282101 Donations	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
Total for the Vote	**3.801**	**3.801**	**3.801**	**3.801**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.801**	**3.801**	**3.801**	**3.801**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**3.801**	**3.801**	**3.801**	**3.801**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Havana, Cuba	3.801	3.801	3.801	3.801	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**3.801**	**3.801**	**3.801**	**3.801**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Havana, Cuba		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Organised and participated in 1 awareness, prevention and management of HIV/AIDS.	No variations
	Organised amd participated in 1 gender issue workshop. Provided separate places of convience for women, men and PWDs	No variations
1 engagement on conservation of environment	Participated in 2 environmental conservation activities as per the Mission workplan.	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		12,500.000
221009 Welfare and Entertainment		2,500.000
	Total For Budget Output	**15,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 tourism exhibition participated in.	The Mission participated in 01 tourism Expo to show case Ugandan products. The Mission also procured assorted 1000 promotional materials, translated and disseminated in Cuba.	No variations

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
100% of visits of high level Government officials managed, 100% cases of distress handled, 100% consular inquiries handled and 1 Consular visit participated in	The Mission handled 100% of consular and protocol cases as needed by several Ugandans in Cuba. The Mission made 11 Consular visits to Ugandans in Cuba. The Mission also participated in 1 diaspora engagement for image building and diaspora effective mobilazation.	No variation
1 trade opportunities for Ugandan goods identified and shared, 1 trade exhibition participated in, 1 bilateral engagement to foster trade relations and boost Uganda exports engaged in.	The Mission participated in meetings with Cuban government entities in search of opportunities and improved bilateral relations between two countries including meetings with the ministry of culture. The Mission participated in 01 trade fair to promote Ugandan products in Cuba.	No variation
80% Official functions of countries of accreditation participated in, 60% Official functions of other countries participated in.	The Mission attended and particpated in 85% of Official functions of Cuba as invited. The Mission participated in 80% of Official functions of other countries. The Mission also participated in image building events	No variation
1 engagements to mobilize Ugandans in the diaspora for national development participated in.	The Mission also participated in 1 diaspora engagement for image building and diaspora effective mobilazation. The Mission continued to register more Ugandans in Cuba	No variation

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
100% General administrative and supports services provided,100% staff paid by 28 day of the month, 1 staff training undertaken, 1 retreat on performance review participated in	The Mission provided 100% efficient and effective service delivery and support services. The Mission participated in the Uganda science week in Kampala. The Mission also participated in the meetings with STI, NEC, office of the Attorney General on trade relations on area of accreditation. The Mission participated 01 capacity building and ECD reviews meetings. The Mission participated in several meetings with MDAs in Uganda in key priority areas to improve service delivery including MOFA,BOU and MoFPED. The staff were also paid on time. The Mission organised and participated end of year staff retreat	No variations
1 Bilateral engagement participated in and 2 international peace and security engaged in	The Mission drafted and request to initiate bilateral MoUs with Panama. The Mission participated in meetings of the African diplomatic group to boast Uganda's image and contribution to the African group and regional peace and security. The Mission held engagements on situation of trade MoUs between Uganda and Panama.	No varaitions
	The Mission sourced and 2 scholarships for the two ugandan students to study in cuba were received.	No variations
100% final accounts end of Year prepared	The Mission prepared and submitted final accounts on time. The Mission also finalzed and submitted financial budget for 2026/27. The Mission prepared and submitted performance Q4 report.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	130,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,250.126
212102 Medical expenses (Employees)	12,500.000

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	12,500.000
221003 Staff Training	12,500.000
221005 Official Ceremonies and State Functions	20,000.000
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	22,500.000
221011 Printing, Stationery, Photocopying and Binding	3,750.000
221012 Small Office Equipment	5,000.000
221014 Bank Charges and other Bank related costs	500.000
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	5,000.000
222002 Postage and Courier	1,500.000
223001 Property Management Expenses	7,500.000
223003 Rent-Produced Assets-to private entities	200,000.000
223005 Electricity	7,750.000
223006 Water	7,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000.000
226001 Insurances	15,000.000
227001 Travel inland	47,500.000
227002 Travel abroad	90,000.000
227003 Carriage, Haulage, Freight and transport hire	15,000.000
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	12,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500.000
282101 Donations	5,000.000
Total For Budget Output	**935,250.126**
Wage Recurrent	130,000.000
Non Wage Recurrent	805,250.126
Arrears	0.000
AIA	0.000

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**950,250.126**
	Wage Recurrent	130,000.000
	Non Wage Recurrent	820,250.126
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**950,250.126**
	Wage Recurrent	130,000.000
	Non Wage Recurrent	820,250.126
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.590	0.590	0.590	0.589	100.0 %	100.0 %	99.8 %
	Non-Wage	3.315	3.315	3.315	3.243	100.0 %	97.8 %	97.8 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**3.905**	**3.905**	**3.905**	**3.832**	**100.0 %**	**98.1 %**	**98.1 %**
Total GoU+Ext Fin (MTEF)		**3.905**	**3.905**	**3.905**	**3.832**	**100.0 %**	**98.1 %**	**98.1 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**3.905**	**3.905**	**3.905**	**3.832**	**100.0 %**	**98.1 %**	**98.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**3.905**	**3.905**	**3.905**	**3.832**	**100.0 %**	**98.1 %**	**98.1 %**
Total Vote Budget Excluding Arrears		**3.905**	**3.905**	**3.905**	**3.832**	**100.0 %**	**98.1 %**	**98.1 %**

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**3.905**	**3.905**	**3.905**	**3.833**	**100.0 %**	**98.2 %**	**98.2%**
Vote Function:01 Overseas Mission Services	3.905	3.905	3.905	3.833	100.0 %	98.2 %	98.2%
Total for the Vote	**3.905**	**3.905**	**3.905**	**3.833**	**100.0 %**	**98.2 %**	**98.2 %**

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
0.072	Bn Shs	Department : 001 Embassy in Luanda, Angola
	Reason: no funds available	
Items		
0.010	UShs	226001 Insurances
		Reason: no funds available
0.008	UShs	222001 Information and Communication Technology Services.
		Reason: no funds available

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Luanda, Angola			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of financial reports submitted	Number	4	4

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Performance highlights for the Quarter

1. Held Staff Retreat to finalize and validate the Client Charter from 20th - 23rd May 2025 which was submitted to Ministry of Foreign affairs
2.Organized training of the staff in Portuguese and English in the months of February, March and April
3.Held Staff retreat to validate Strategic Plan FY2025/26-2029/30 For Luanda Mission 29TH March – 02ND April 2026, which was submitted to National Planning Authority
4. Familiarization visit to Kwanze Norte to participate in the Trade Expo from 27th May to 31st May 2026 to identify and engage businesses
5. A follow up field visit to the Coffee project in Camabatela Malanje (01st and 02nd June)
6. Hosted the Minister of State for Gender and Culture Peace Mutuzo and Participated in The Pan-African Women Organization (PAWO) Meeting from 08th - 09th May 2026
7. Attended the African Day Ceremony held on 26th May, 2026
8. Participated in the 8TH ISPEKA Scientific And Technical Conference at the Instituto Superior Politécnico Kalandula de Angola (ISPEKA) facilities in Luanda on 16, 17, and 18 June 2026
9. Completed and Submitted Nine Months Accounts Financial Statements for FY 2025/26
10. Q4 Finance Committee meeting held on 07th April 2026
11. Organized a meeting with Ugandans Living and Working in Angola on 27th June 2026
12. Participated in the 11th Annual Oil and Gas Convention on 28th to 02nd May 2026

Variances and Challenges

1. High cost of living in Angola
2. Language barrier (Portuguese)
3. Slow and bureaucratic procedures
4. Poor connectivity between Angola and Uganda

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.905**	**3.905**	**3.905**	**3.833**	**100.0 %**	**98.2 %**	**98.2 %**
Vote Function:01 Overseas Mission Services	**3.905**	**3.905**	**3.905**	**3.833**	**100.0 %**	**98.2 %**	**98.2 %**
000014 Administrative and Support Services	3.905	3.905	3.905	3.833	100.0 %	98.2 %	98.2 %
Total for the Vote	**3.905**	**3.905**	**3.905**	**3.833**	**100.0 %**	**98.2 %**	**98.2 %**

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.590	0.590	0.590	0.589	100.0 %	99.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.688	0.688	0.688	0.688	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.079	0.079	0.079	0.078	100.0 %	98.0 %	98.0 %
221003 Staff Training	0.067	0.067	0.067	0.067	100.0 %	99.1 %	99.1 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.015	0.022	100.0 %	147.3 %	147.3 %
221009 Welfare and Entertainment	0.158	0.158	0.158	0.158	100.0 %	99.8 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	0.007	0.007	0.007	0.006	100.0 %	84.8 %	84.8 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.002	100.0 %	75.1 %	75.1 %
222001 Information and Communication Technology Services.	0.023	0.023	0.023	0.015	100.0 %	64.7 %	64.7 %
222002 Postage and Courier	0.007	0.007	0.007	0.007	100.0 %	93.7 %	93.7 %
223001 Property Management Expenses	0.358	0.358	0.358	0.358	100.0 %	99.9 %	99.9 %
223003 Rent-Produced Assets-to private entities	1.164	1.164	1.164	1.125	100.0 %	96.7 %	96.7 %
223005 Electricity	0.045	0.045	0.045	0.043	100.0 %	95.2 %	95.2 %
223006 Water	0.045	0.045	0.045	0.043	100.0 %	95.2 %	95.2 %
226001 Insurances	0.026	0.026	0.026	0.017	100.0 %	62.8 %	62.8 %
227001 Travel inland	0.311	0.311	0.311	0.311	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.200	0.200	0.200	0.199	100.0 %	99.8 %	99.8 %
227003 Carriage, Haulage, Freight and transport hire	0.105	0.105	0.105	0.096	100.0 %	91.6 %	91.6 %
227004 Fuel, Lubricants and Oils	0.008	0.008	0.008	0.006	100.0 %	75.2 %	75.2 %
228002 Maintenance-Transport Equipment	0.005	0.005	0.005	0.004	100.0 %	70.5 %	70.5 %
Total for the Vote	**3.905**	**3.905**	**3.905**	**3.833**	**100.0 %**	**98.2 %**	**98.2 %**

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.905**	**3.905**	**3.905**	**3.833**	**100.00 %**	**98.15 %**	**98.15 %**
Vote Function:01 Overseas Mission Services	**3.905**	**3.905**	**3.905**	**3.833**	**100.00 %**	**98.15 %**	**98.2 %**
Departments							
001 Embassy in Luanda, Angola	3.905	3.905	3.905	3.833	100.0 %	98.2 %	98.2 %
Development Projects							
N/A							
Total for the Vote	**3.905**	**3.905**	**3.905**	**3.833**	**100.0 %**	**98.2 %**	**98.2 %**

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Luanda, Angola		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 Finance Committee meeting held	Q4 Finance Committee meeting held on 07th April 2026	
02 State functions by the host government attended	Attended the African Day Ceremony held on 26th May, 2026 Participated in the 8TH ISPEKA Scientific And Technical Conference at the Instituto Superior Politécnico Kalandula de Angola (ISPEKA) facilities in Luanda on 16, 17, and 18 June 2026	
01 Accounts reports prepared	Completed and Submitted Nine Months Accounts Financial Statements for FY 2025/26	
	Staff Retreat to finalize and validate the Client Charter from 20th - 23rd May 2025 Organized training of the staff in Portuguese and English in the month of April Staff retreat to validate Strategic Plan FY2025/26-2029/30 For Luanda Mission 29TH March – 02ND April 2026 Three staff meetings held	
	Organized a meeting with Ugandans Living and Working in Angola on 27th June 2026	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
01 Familiarization visit to provinces	Familiarization visit to Kwanze Norte to participate in the Trade Expo from 27th May to 31st May 2026 to identify and engage businesses	

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
01 Business of interest to Uganda identified	A follow up field visit to the Coffee project in Camabatela Malanje (01st and 02nd June)	
01 Partnership initiated	Participated in the 11th Annual Oil and Gas Convention on 28th to 02nd May 2026	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	145,603.308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,060.088
212102 Medical expenses (Employees)	13,363.200
221003 Staff Training	4,073.399
221008 Information and Communication Technology Supplies.	15,033.551
221009 Welfare and Entertainment	46,846.795
221011 Printing, Stationery, Photocopying and Binding	4,276.113
221017 Membership dues and Subscription fees.	1,782.651
222001 Information and Communication Technology Services.	12,528.186
222002 Postage and Courier	2,230.586
223001 Property Management Expenses	105,168.292
223003 Rent-Produced Assets-to private entities	314,750.178
223005 Electricity	12,791.393
223006 Water	12,791.393
226001 Insurances	16,585.647
227001 Travel inland	82,827.091
227002 Travel abroad	55,612.986
227003 Carriage, Haulage, Freight and transport hire	32,858.787
227004 Fuel, Lubricants and Oils	5,839.296
228002 Maintenance-Transport Equipment	1,610.627
Total For Budget Output	**946,633.567**
Wage Recurrent	145,603.308
Non Wage Recurrent	801,030.259
Arrears	0.000
AIA	0.000

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**946,633.567**
	Wage Recurrent	145,603.308
	Non Wage Recurrent	801,030.259
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**946,633.567**
	Wage Recurrent	145,603.308
	Non Wage Recurrent	801,030.259
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 601 Local Governments 01

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	169.171	169.171	169.171	169.171	100.0 %	100.0 %	100.0 %
	Non-Wage	68.795	68.795	67.542	67.542	98.0 %	98.2 %	100.0 %
Devt.	GoU	40.417	40.417	40.417	40.417	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**278.382**	**278.382**	**277.130**	**277.130**	**99.6 %**	**99.6 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**278.382**	**278.382**	**277.130**	**277.130**	**99.6 %**	**99.6 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**278.382**	**278.382**	**277.130**	**277.130**	**99.6 %**	**99.6 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**278.382**	**278.382**	**277.130**	**277.130**	**99.6 %**	**99.6 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**278.382**	**278.382**	**277.130**	**277.130**	**99.6 %**	**99.6 %**	**100.0 %**

VOTE: 601 Local Governments 01

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**278.382**	**278.382**	**277.130**	**277.130**	**99.6 %**	**99.6 %**	**100.0%**
Vote Function:01 District Production Services	278.382	278.382	277.130	277.130	99.6 %	99.6 %	100.0%
Total for the Vote	**278.382**	**278.382**	**277.130**	**277.130**	**99.6 %**	**99.6 %**	**100.0 %**

VOTE: 601 Local Governments 01

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 601 Local Governments 01

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 District Production Services			
Department:001 Production and Marketing			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 01211101 Harvest, post-harvest handling and storage infrastructure established			
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Completion status of the storage infrastructure	Status	20 completed	20
Number of fish post-harvest handling facilities constructed or rehabilitated	Number	20	20
Key Service Area: 010015 Extension Services			
PIAP Output: 01116102 Capacity of extension workers enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of demonstration gardens set-up	Number	56	56
Number of Agricultural extension staff trained	Number	35000	15000
Key Service Area: 010060 Productivity enhancement technology promotion			
PIAP Output: 01116102 Capacity of extension workers enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of farmer groups trained	Number	1450	1450
Key Service Area: 010084 Parish Development Model			
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of farmer groups registered	Number	3500	3500
No. of farmer groups, MSME, Cooperatives supported with inputs	Number	1300	1300

VOTE: 601 Local Governments 01

Quarter 4

Programme:01 Agro-Industrialization

Vote Function:01 District Production Services

Project:0100 Production Development

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 01010703 Facilities, equipment and machinery managed and maintained

Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of dairy farmer groups/cooperatives supported with demonstration dairy machinery	Number	25	25

Key Service Area: 010060 Productivity enhancement technology promotion

PIAP Output: 01116102 Capacity of extension workers enhanced

Programme Intervention: 011161 Strengthen the agricultural extension system

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of Agricultural extension staff trained	Number	2500	2500

VOTE: 601 Local Governments 01

Quarter 4

Performance highlights for the Quarter

1. Undertook vaccination of animals against Foot and Mouth Disease, especially in the districts in the cattle corridor and across the country.
2. Establishment of animal check-points at the different district borders to control the spread of animal diseases
3. Constructed animal health infrastructures like slaughter slabs and livestock markets
4. collected and analysed agriculture statistics,
5. Renovated community access roads for transporting agriculture products

Variances and Challenges

In the FY 2025/26, the Agriculture Sector at the Local Government Level faced the following challenges;
1. Emerging crop pest and disease especially in the strategic commodities of coffee (coffee wilt disease and leaf rust) and livestock pests and diseases reported cases of anthrax and Foot and Mouth Disease
2. Prolonged rains that affected the crops in the different Local Governments and increased the spread of diseases in the animals
3. Low staffing levels at the Local Government level, leading to poor service delivery
4. Insufficient transport facilities for the staff at the Local Government level
5. Low funding of the production sector at the Local Government level

VOTE: 601 Local Governments 01

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**237.996**		**277.130**	**277.130**	**116.4 %**	**116.4 %**	**100.0 %**
Vote Function:01 District Production Services	**237.996**		**277.130**	**277.130**	**116.4 %**	**116.4 %**	**100.0 %**
010015 Extension Services	210.565		179.275	179.275	85.1 %	85.1 %	100.0 %
010060 Productivity enhancement technology promotion	16.929		72.759	72.759	429.8 %	429.8 %	100.0 %
010084 Parish Development Model	10.502		25.096	25.096	239.0 %	239.0 %	100.0 %
Total for the Vote	**237.996**		**277.130**	**277.130**	**116.4 %**	**116.4 %**	**100.0 %**

VOTE: 601 Local Governments 01

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263307 Sector Conditional Grant (Wage)	169.171	169.171	0.000	0.000	0.0 %	0.0 %	0.0 %
263308 Sector Conditional Grant (Non-Wage)	68.795	68.795	10.104	10.104	14.7 %	14.7 %	100.0 %
263310 Sector Development Grant	40.417	40.417	40.417	40.417	100.0 %	100.0 %	100.0 %
Total for the Vote	**278.382**	**278.382**	**277.130**	**277.130**	**99.6 %**	**99.6 %**	**100.0 %**

VOTE: 601 Local Governments 01

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**278.382**	**278.382**	**277.130**	**277.130**	**99.55 %**	**99.55 %**	**100.00 %**
Vote Function:01 District Production Services	**278.382**	**278.382**	**277.130**	**277.130**	**99.55 %**	**99.55 %**	**100.0 %**
Departments							
001 Production and Marketing	237.966	237.966	236.713	236.713	99.5 %	99.5 %	100.0 %
Development Projects							
0100 Production Development	40.417	40.417	40.417	40.417	100.0 %	100.0 %	100.0 %
Total for the Vote	**278.382**	**278.382**	**277.130**	**277.130**	**99.6 %**	**99.6 %**	**100.0 %**

VOTE: 601 Local Governments 01

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 601 Local Governments 01

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 District Production Services		
Departments		
Department:001 Production and Marketing		
Key Service Area:010015 Extension Services		
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Closely work with the zonal agricultural research and development institutes and organize pre-season and quarterly planning meetings at zonal level.	Prepared annual and quarterly workplan for the FY 2026/27 for the zonal agriculture research and development institutes and organized pre-season meetings	Implemented as planned
Increase farmer awareness on the existing improved technologies generated by research such as improved seed, artificial insemination, fertilizer use, pest & disease control, soil and water conservation, climate-smart agricultural technologies	Undertook radio talk shows and demonstrations to increase farmer awareness on the existing improved technologies generated by research such as improved seed, artificial insemination, fertilizer use, pest & disease control, soil and water conservation, climate-smart agricultural technologies	Implemented as planned
Provision of training and extension services to the parish lead farmers and use his or her farm as a learning class for other farmers in the parish	Undertook capacity-building training of extension workers to the parish lead farmers and used his or her farm as a learning class for other farmers in the parish	Implemented as planned
Support the registration of farmers, organize them into groups of common interest along their desired commodity enterprises and, link them to other agricultural support services.	Conducted registration of farmers, organized them into groups of common interest along their desired commodity enterprises and, link them to other agricultural support services.	Implemented as planned
Conduct planning meetings for farmer groups and other value chain actors at parish, sub-county and district levels.	Conducted Quarterly planning meetings for farmer groups and other value chain actors at parish, sub-county and district levels.	Implemented as planned
Link farmers and other value chain actors to the zonal agricultural research and development institutes and facilitate technology transfer.	Linked farmers and other value chain actors to the zonal agricultural research and development institutes and facilitate technology- transfer.	Implemented as planned
Logistical support for pest and disease control, field inspection, monitoring and evaluation and quality assurance put in place at Local Governments	Logistical supported pest and disease control, field inspection, monitoring and evaluation and quality assurance put in place at Local Governments	Implemented as planned
Tooling and provision of kits to facilitate agricultural statistics collection.	Procured tools and provided kits to facilitate agricultural statistics collection	Implemented as planned

VOTE: 601 Local Governments 01

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Empower farmers with demand articulation and priority setting skills that will guide farmers deal effectively with their immediate needs and thus make appropriate demands in terms of services, technologies, information and other relevant interventions.	Empower farmers with demand articulation and priority setting skills that will guide farmers deal effectively with their immediate needs and thus make appropriate demands in terms of services, technologies, information and other relevant interventions.	Implemented as planned
Set up demonstrations for selected technologies for practical training of farmers and other value chain actors to facilitate diffusion of technologies. Facilitate processes for identification, prioritization and approval of two agricultural commodities	Set up demonstrations for selected technologies for practical training of farmers and other value chain actors to facilitate diffusion of technologies. Facilitate processes for identification, prioritization and approval of two agricultural commodities	Implemented as planned
Identification of sub county nucleus farmers, parish lead farmers and village model farmers.	Identified sub county nucleus farmers, parish lead farmers and village model farmers.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		42,292,740.500
	Total For Budget Output	**42,292,740.500**
	Wage Recurrent	42,292,740.500
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:010060 Productivity enhancement technology promotion		
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Animal disease surveillance, diagnosis and quality operations	Undertook Animal disease surveillance, diagnosis and quality operations across the country	Implemented as planned
Support to protection of fish breeding area and training meetings for BMUs	Supported the protection of the fish breeding area and training meetings for BMUs	Implemented as planned
In-service refresher training courses conducted for Border post and Regional Plant Protection Inspectors	In-service refresher training courses conducted for Border post and Regional Plant Protection Inspectors	Implemented as planned

VOTE: 601 Local Governments 01

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumunia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry.	Conducted vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry.	Implemented as planned
Carry out inspection, certification and quality assurance of seeds, agrochemicals and plant and plant products	Carried out inspection, certification and quality assurance of seeds, agrochemicals and plant and plant products	Implemented as planned
Conduct demonstrations on pest/disease control management to LG Plant Protection Inspectors	Conducted demonstrations on pest/disease control management to LG Plant Protection Inspectors	Implemented as planned
Recruitment of District Plant Protection Inspectors, Training of the District Plant Protection Inspectors, Train Community Based Surveillance persons and Regional Inspectors, liaise with districts to identify community-based surveillance partners	Recruited District Plant Protection Inspectors, undertook training of the District Plant Protection Inspectors, trained Community-Based Surveillance persons and Regional Inspectors, liaise with districts to identify community-based surveillance partners	Implemented as planned
Compiling and maintaining records of veterinary inspection	Compiled and maintained records of veterinary inspection	Implemented as planned
Establishment of fish and Fish Product Check Points (FPCPs), similar to Animal Check Points (ACPs)	Managed and established of fish and Fish Product Check Points (FPCPs), similar to Animal Check Points (ACPs) across the districts to control the spread of diseases from one district to another	Implemented as planned
Extension and advisory services provided	Provided Extension and advisory services to farmers across the sub counties	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		104,129.500
	Total For Budget Output	**104,129.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	104,129.500
	Arrears	0.000
	AIA	0.000

Key Service Area:010084 Parish Development Model

VOTE: 601 Local Governments 01

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems		
Identify, profile, hold meetings, register and continuously inspect producers and dealers of agricultural inputs operating in your jurisdiction and link them to farmers through their groups and PDM SACCOs.	Identified, profiled, held meetings, registered and continuously inspected producers and dealers of agricultural inputs operating in your jurisdiction and link them to farmers through their groups and PDM SACCOs.	Implemented as planned
Identify, profile, and register agricultural produce buyers and processors operating in your jurisdiction and continuously sensitize them on their roles and responsibilities in quality assurances and link them to farmers	Identified, profiled, held meetings, registered and continuously inspected producers and dealers of agricultural inputs operating in your jurisdiction and link them to farmers through their groups and PDM SACCOs.	Implemented as planned
Using PDIMS, continuously register/profile agricultural households and parish agricultural resources/support infrastructure in your jurisdiction including but not limited to storage facilities, agro-processing facilities, water points	Using PDIMS, continuously register/profile agricultural households and parish agricultural resources/support infrastructure in your jurisdiction including but not limited to storage facilities, agro-processing facilities, water points	Implemented as planned
Train households on Good Agricultural and Agribusiness Practices along the entire commodity value chain	Trained households on Good Agricultural and Agribusiness Practices along the entire commodity value chain	Implemented as planned
Establish and operationalize the value chains based multi-stakeholder innovations platforms	Established and operationalized the value chains-based multi-stakeholder innovations platforms	Implemented
Continuously supervise and offer technical support to the PDM beneficiary household and guide on PRF loans recoveries.	Continuously supervised and offered technical support to the PDM beneficiary household and guide on PRF loans recoveries.	Implemented as planned
Complete the selection of up to 3 enterprises per district to be prioritized for support under the PDM and submit to MAAIF and other relevant MDA's accordingly	Completed the selection of up to 3 enterprises per district to be prioritized for support under the PDM and submit to MAAIF and other relevant MDA's accordingly	Implemented as planned
Prepare households along the various enterprise value chains, before they access the Parish Revolving fund to ensure that the beneficiaries profitably invest the loans	Prepared households along the various enterprise value chains, before they access the Parish Revolving fund to ensure that the beneficiaries profitably invest the loans	Implemented as planned
Train, register and supervise community-based Facilitators in order to extend delivery of critical agricultural extension, input and marketing services to the households.	Trained, registered and supervised community-based Facilitators in order to extend delivery of critical agricultural extension, input and marketing services to the households.	Implemented as planned

VOTE: 601 Local Governments 01

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems		
Develop production plans for each PDM priority value chain selection by households in the district (bearing in mind specific peculiarities such as land tenure and usage system, options for, local rain seasons, etc) and share these with stakeholders	Developed production plans for each PDM priority value chain selection by households in the district (bearing in mind specific peculiarities such as land tenure and usage system, options for, local rain seasons, etc) and share these with stakeholders	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**42,396,870.000**
	Wage Recurrent	42,292,740.500
	Non Wage Recurrent	104,129.500
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:0100 Production Development

Key Service Area:010060 Productivity enhancement technology promotion

PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Staff capacity for pest and disease control and quality assurance developed at Local Governments	Undertook Staff capacity building for pest and disease control and quality assurance developed at Local Governments	Implemented as planned
Boosting operational expenses for the extensional workers through increasing the PDM and the Extension sectoral conditional grants.	Boosting operational expenses for the extensional workers through increasing the PDM and the Extension sectoral conditional grants.	Implemented as planned
Retooling staff in irrigation and mechanisation demonstrations	Retooled staff in irrigation and mechanisation demonstrations	Implemented as planned

VOTE: 601 Local Governments 01

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0100 Production Development		
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
	Recruited and trained additional extension officers to ensure coverage at the parish level.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263310 Sector Development Grant		40,416,518.000
	Total For Budget Output	**40,416,518.000**
	GoU Development	40,416,518.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**40,416,518.000**
	GoU Development	40,416,518.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**82,813,388.000**
	Wage Recurrent	42,292,740.500
	Non Wage Recurrent	104,129.500
	GoU Development	40,416,518.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 601 Local Governments 01

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 601 Local Governments 01

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 605 Local Governments 05

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Non-Wage	1.900	1.900	1.900	1.900	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**1.900**	**1.900**	**1.900**	**1.900**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**1.900**	**1.900**	**1.900**	**1.900**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**1.900**	**1.900**	**1.900**	**1.900**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1.900**	**1.900**	**1.900**	**1.900**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**1.900**	**1.900**	**1.900**	**1.900**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 605 Local Governments 05

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**1.900**	**1.900**	**1.900**	**1.900**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:01 Commercial Services	1.900	1.900	1.900	1.900	100.0 %	100.0 %	100.0%
Total for the Vote	**1.900**	**1.900**	**1.900**	**1.900**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 605 Local Governments 05

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 605 Local Governments 05

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Commercial Services			
Department:001 Trade, Industry and Local Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05050105 LGs supported to profile, develop and promote tourism			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No of LGs with a developed profile of tourist sites, facilities and offers (cumlative).	Number	30	30

VOTE: 605 Local Governments 05

Quarter 4

Performance highlights for the Quarter

Marketing and Promotion:
-Tourism sites and attractions profiled
-Content on tourism sites/attractions developed

Regulation and Skills Development:
-Data collection on visitors to tourist sites or attractions conducted
-Tourism accommodation facilities inspected for compliance

Variances and Challenges

Challenges:
1. The funds allocated to each LG are inadequate for them to conduct the required activities
2. Poor roads leading to major tourist attractions and sites within the LG
3. Lack of tourism officers in some LGs

VOTE: 605 Local Governments 05

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**1.900**		**1.900**	**1.900**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:01 Commercial Services	**1.900**		**1.900**	**1.900**	**100.0 %**	**100.0 %**	**100.0 %**
120012 Tourism Investment, Promotion and Marketing	1.900		1.900	1.900	100.0 %	100.0 %	100.0 %
Total for the Vote	**1.900**		**1.900**	**1.900**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 605 Local Governments 05

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263308 Sector Conditional Grant (Non-Wage)	1.900	1.900	1.900	1.900	100.0 %	100.0 %	100.0 %
Total for the Vote	**1.900**	**1.900**	**1.900**	**1.900**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 605 Local Governments 05

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**1.900**	**1.900**	**1.900**	**1.900**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:01 Commercial Services	**1.900**	**1.900**	**1.900**	**1.900**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Trade, Industry and Local Development	1.900	1.900	1.900	1.900	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**1.900**	**1.900**	**1.900**	**1.900**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 605 Local Governments 05

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 605 Local Governments 05

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Commercial Services		
Departments		
Department:001 Trade, Industry and Local Development		
Key Service Area:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050105 LGs supported to profile, develop and promote tourism		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Tourism sites and attractions profiled	Tourism sites and attractions profiled	No variation
Data collection on visitors to tourist sites or attractions conducted	Data collection on visitors to tourist sites or attractions conducted	No variation
Tourism accommodation facilities inspected for compliance	Tourism accommodation facilities inspected for compliance	No variation
Content on tourism sites/attractions developed	Content on tourism sites/attractions developed	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263308 Sector Conditional Grant (Non-Wage)		475,000.000
	Total For Budget Output	**475,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	475,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**475,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	475,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**475,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	475,000.000

VOTE: 605 Local Governments 05

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 605 Local Governments 05

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 605 Local Governments 05

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 606 Local Governments 06

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Non-Wage	10.320	10.320	7.774	7.774	75.0 %	75.3 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**10.320**	**10.320**	**7.774**	**7.774**	**75.3 %**	**75.3 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**10.320**	**10.320**	**7.774**	**7.774**	**75.3 %**	**75.3 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**10.320**	**10.320**	**7.774**	**7.774**	**75.3 %**	**75.3 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**10.320**	**10.320**	**7.774**	**7.774**	**75.3 %**	**75.3 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**10.320**	**10.320**	**7.774**	**7.774**	**75.3 %**	**75.3 %**	**100.0 %**

VOTE: 606 Local Governments 06

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**10.320**	**10.320**	**7.774**	**7.774**	**75.3 %**	**75.3 %**	**100.0%**
Vote Function:02 District Natural Resources	10.320	10.320	7.774	7.774	75.3 %	75.3 %	100.0%
Total for the Vote	**10.320**	**10.320**	**7.774**	**7.774**	**75.3 %**	**75.3 %**	**100.0 %**

VOTE: 606 Local Governments 06

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 606 Local Governments 06

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:02 District Natural Resources			
Department:001 Natural Resources Management			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 06030310 Interventions to halt degradation of wetland resources established and implemented			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of compliance and enforcement actions undertaken	Number	40	40
Key Service Area: 140020 Advocacy, sensitization and information management			
PIAP Output: 06313105 Wetland resources knowledge and information products produced.			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of wetland resources knowledge and information products	Number	4	4
PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme			
Programme Intervention: 065114 Integrate crosscutting issues in the programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Gender mainstreaming interventions implemented.	Number	10	10
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	30	30
Number of projects supported with Social and Environmental safeguards.	Number	242	242
Key Service Area: 140021 Ecosystems Restoration and Protection			
PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Area (ha) of wetlands under management plans	Number	100	
PIAP Output: 06313103 Wetland boundaries surveyed and demarcated			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Length (Km) of wetlands boundaries demarcated.	Number	1000	706

VOTE: 606 Local Governments 06

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:02 District Natural Resources

Department:001 Natural Resources Management

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06313104 Degraded wetlands restored

Programme Intervention: 063131 Protect and increase the wetland cover

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Area (Ha) of wetlands restored	Number	50	50

VOTE: 606 Local Governments 06

Quarter 4

Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

VOTE: 606 Local Governments 06

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**10.320**		**7.774**	**7.774**	**75.3 %**	**75.3 %**	**100.0 %**
Vote Function:02 District Natural Resources	**10.320**		**7.774**	**7.774**	**75.3 %**	**75.3 %**	**100.0 %**
000015 Monitoring and Evaluation	1.978		1.490	1.490	75.3 %	75.3 %	100.0 %
140020 Advocacy, sensitization and information management	3.342		2.518	2.518	75.3 %	75.3 %	100.0 %
140021 Ecosystems Restoration and Protection	5.000		3.767	3.767	75.3 %	75.3 %	100.0 %
Total for the Vote	**10.320**		**7.774**	**7.774**	**75.3 %**	**75.3 %**	**100.0 %**

VOTE: 606 Local Governments 06

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263308 Sector Conditional Grant (Non-Wage)	10.320	10.320	7.774	7.774	75.3 %	75.3 %	100.0 %
Total for the Vote	**10.320**	**10.320**	**7.774**	**7.774**	**75.3 %**	**75.3 %**	**100.0 %**

VOTE: 606 Local Governments 06

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**10.320**	**10.320**	**7.774**	**7.774**	**75.33 %**	**75.33 %**	**100.00 %**
Vote Function:02 District Natural Resources	**10.320**	**10.320**	**7.774**	**7.774**	**75.33 %**	**75.33 %**	**100.0 %**
Departments							
001 Natural Resources Management	10.320	10.320	7.774	7.774	75.3 %	75.3 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**10.320**	**10.320**	**7.774**	**7.774**	**75.3 %**	**75.3 %**	**100.0 %**

VOTE: 606 Local Governments 06

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 606 Local Governments 06

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management		
Vote Function:02 District Natural Resources		
Departments		
Department:001 Natural Resources Management		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 06030310 Interventions to halt degradation of wetland resources established and implemented		
Programme Intervention: 063131 Protect and increase the wetland cover		
Degradated Fragile ecosystems assessed and monitored across 135 District Local Governments	40 district local governments monitored fragile ecosystems in their districts.	The output was achieved hence no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:140020 Advocacy, sensitization and information management		
PIAP Output: 06313105 Wetland resources knowledge and information products produced.		
Programme Intervention: 063131 Protect and increase the wetland cover		
Environmental Safeguards promoted across 135 District Local Governments	Environmental safeguards were actively promoted in all 135 District Local Governments through multi-stakeholder dialogues, radio talk shows, training of local leaders and technical staff, distribution of IEC materials, and integration of environmental safeguards into district development plans and budgets.	The output was achieved hence there was no variation.
PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme		
Programme Intervention: 065114 Integrate crosscutting issues in the programme		
Environmental Safeguards promoted across 135 District Local Governments		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent

VOTE: 606 Local Governments 06

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:140021 Ecosystems Restoration and Protection		
PIAP Output: 06313104 Degraded wetlands restored		
Programme Intervention: 063131 Protect and increase the wetland cover		
Fragile Eco systems across 30 district local governments protected and restored	Fragile ecosystems, including wetlands, were protected and restored in 30 District Local Governments. Key interventions included wetland demarcation and boundary marking, removal of illegal encroachments, community-led tree planting and enrichment planting, restoration of degraded sections, and establishment of community-based management structures.	The output was successfully achieved hence there was no variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 606 Local Governments 06

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 606 Local Governments 06

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 606 Local Governments 06

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 607 Local Governments 07

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Non-Wage	8.082	8.082	8.082	8.082	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.790	0.790	0.790	0.790	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**8.872**	**8.872**	**8.872**	**8.872**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**8.872**	**8.872**	**8.872**	**8.872**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**8.872**	**8.872**	**8.872**	**8.872**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**8.872**	**8.872**	**8.872**	**8.872**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**8.872**	**8.872**	**8.872**	**8.872**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 607 Local Governments 07

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	**8.872**	**8.872**	**8.872**	**8.872**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:03 District Commercial Services	8.872	8.872	8.872	8.872	100.0 %	100.0 %	100.0%
Total for the Vote	**8.872**	**8.872**	**8.872**	**8.872**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 607 Local Governments 07

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 607 Local Governments 07

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
Vote Function:03 District Commercial Services			
Department:001 Trade, Industry & Economic Development			
Key Service Area: 190015 Private Sector Development Services			
PIAP Output: 07030602 Decentralized services for improved formalization of private sector			
Programme Intervention: 070306 Promote formalisation and business registration			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of new service centers established to increase formalization (TREP)	Number	2	2
No. of business enterprises registered in RHDs	Number	4	4
Project:9998 Local Government Development Programmes			
Key Service Area: 190015 Private Sector Development Services			
PIAP Output: 07030602 Decentralized services for improved formalization of private sector			
Programme Intervention: 070306 Promote formalisation and business registration			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of new service centers established to increase formalization (TREP)	Number	2	2
No. of business enterprises registered in RHDs	Number	4	4

VOTE: 607 Local Governments 07

Quarter 4

Performance highlights for the Quarter

1.SACCOS including Emyooga,PDM SACCOs were inspected and evaluated on credit Management.
2. Traders and Farmers were suppoted to file their 2025 annnual returns to ROCs and these among others from Lwengo district,Paidha,Zombo etc.
3.Various groups were mobilized and assisted to be registered as cooperatives
4.Supported the process of disbursement of PDM Funds to SACCOs.
5.Training of Group members and leaders of Cooperative Societies in Financial literacy and governance hence the growth in these SACCOs.
6.Monitoring and Follow up on the utilization of the Parish Revolving funds by the beneficiary households hence acccountability enhanced and minimization of diversion of funds.
7.Market linkages of farmers to international markets has been increased this was through linking Producers to the Uganda Export Promotion Board so that they can access the international market
8.Collecting and Profiling manufacturing data on small scale industries/factories
9.In conjuction with URSB,MSMEs were registered and trained in different town councils and local government districts.
10. Worked with UNBS ,DCOs supported the verification of weights and measure
11.Monitored various value addition facilities in the local governments.
12.With UCA,Sensitization talk shows conducted with support from RDCs on trade policies and regulations to the bussiness community.
13.DCOs Participated in the general meeting of cooperatives,technical support on governance was rendered to different cooperatives
14.With support from UCA ,Arbitration cases were handled.

Variances and Challenges

1.Late release of Funds — Local governments depend mostly on central government grants, which are often delayed and hence delay in service delivery
2.Inadequate staffing — Shortage of qualified personnel that is only depend on DCOs and CAOs and high workload for existing staff.
3.Poor infrastructure — Bad roads, lack of health centers, schools, and clean water in rural areas and hence this affects service delivery and trade
4.Inadequate capacities of the PDM SACCO- leaders continue to affect effective implementation of the PDM and EMYOOGA programs in the districts.
5.Poor mindset -about Government programs continue to affect the success of the existing programs.
6.Lack of basic equipment's/facilities- to support financial management in the PDM SACCOs.
7.Poor saving and loan repayment culture among the culture among the community/SACCO members hence weak SACCOs in the district
8.Logistical Challenges/lack of transport to undertake field activities
9.Political interference — Conflict between councilors, MPs, and technical staff affects decision making.
10. Limited community participation — Citizens are often not involved in planning and monitoring projects.

VOTE: 607 Local Governments 07

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**8.872**		**8.872**	**8.872**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:03 District Commercial Services	**8.872**		**8.872**	**8.872**	**100.0 %**	**100.0 %**	**100.0 %**
190015 Private Sector Development Services	8.872		8.872	8.872	100.0 %	100.0 %	100.0 %
Total for the Vote	**8.872**		**8.872**	**8.872**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 607 Local Governments 07

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263311 Transitional Development Grant	0.790	0.790	0.790	0.790	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	8.082	8.082	8.082	8.082	100.0 %	100.0 %	100.0 %
Total for the Vote	**8.872**	**8.872**	**8.872**	**8.872**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 607 Local Governments 07

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**8.872**	**8.872**	**8.872**	**8.872**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:03 District Commercial Services	**8.872**	**8.872**	**8.872**	**8.872**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Trade, Industry & Economic Development	8.082	8.082	8.082	8.082	100.0 %	100.0 %	100.0 %
Development Projects							
9998 Local Government Development Programmes	0.790	0.790	0.790	0.790	100.0 %	100.0 %	100.0 %
Total for the Vote	**8.872**	**8.872**	**8.872**	**8.872**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 607 Local Governments 07

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 607 Local Governments 07

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
Vote Function:03 District Commercial Services		
Departments		
Department:001 Trade, Industry & Economic Development		
Key Service Area:190015 Private Sector Development Services		
PIAP Output: 07241203 Increased adoption and utilization of e-commerce services		
Programme Intervention: 072412 Implement Digitalization strategies		
Cooperative Mobilized, Supervised, inspected, registered and compliance assessed	Mobilized community groups into cooperatives,Community mobilization under the cooperative/SACCO framework. This aligns with the Parish Development Model goal of wealth creation at household level for example support was given to form an association in Mityana LG. Sensitization and training of groups to enable them transition into formal cooperative societies was done across different local governments. Supervised existing cooperatives/SACCOs Inspected and registered new cooperatives Assessed compliance with cooperative laws and guidelines.	No variation
Buniesses plans Developed, Market Opportunities identified, private sector trained in Financial Management and governance issues	Supported businesses to develop business plans-Businesses, especially Small and Medium Enterprises - SMEs, were supported to draft business plans and proposal Identified market opportunities for local producers/traders - Producers were linked/referred to the Uganda Export Promotion Board so that they can access the international market Train the private sector on Financial Management and Governance	No variation

VOTE: 607 Local Governments 07

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030602 Decentralized services for improved formalization of private sector		
Programme Intervention: 070306 Promote formalisation and business registration		
Market Opportunities identified , Market Trends analysed, exposure visits undertaken, and Market Information dissiminated	Quarterly Market,trade information collected todate in selected markets in the Districts/regions and the market information disseminated across all the local governments. Linking Producers to the Uganda Export Promotion Board so that they can access the international market	No variation
Market Research and Analysis conducted ,Trade shows and Exhibitions carried out, Export Promotion supported , Policy Advocacy and training conducted	Trade sensitization talk shows conducted in all local governments with support from RDC'S Office on trade policies and regulations to the business community. Trade symposium across western and Eastern region participated in by DCOs,CAOS and other local government stakeholders and this was in Mbale,Fortportal and Masaka. Bussinesses were registered and licensed to date in collaboration with lower local,Governments in the Distric Training members of cooperative societies in financial literacy across different Local governments done. Training and Capacity building conducted especially for Small bussiness owner to advocate for policies and also accessibility to finances.	No variation
Industrial Development Services provided as follows: i. Advising on Industrial Policies ii. Facilitating Access to Resources iii. Attracting Investments iv. Ensuring Sustainable industrial practices among others.	Inspection and evaluation conducted across all local governments in ago-processing enterprises in the districts. Profiling of Local tourism resources/potentials in the district hence viable tourism services	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	2,020,556.239
Total For Budget Output	**2,020,556.239**
Wage Recurrent	0.000
Non Wage Recurrent	2,020,556.239
Arrears	0.000

VOTE: 607 Local Governments 07

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**2,020,556.239**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,020,556.239
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:9998 Local Government Development Programmes		
Key Service Area:190015 Private Sector Development Services		
PIAP Output: 07030602 Decentralized services for improved formalization of private sector		
Programme Intervention: 070306 Promote formalisation and business registration		
Procure and install solar system for Planning Department block	Solar system for Planning Department block Procured and installed.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**2,020,556.239**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,020,556.239
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 607 Local Governments 07

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 607 Local Governments 07

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 609 Local Governments 09

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Non-Wage	176.000	176.000	176.000	176.000	100.0 %	100.0 %	100.0 %
Devt.	GoU	50.118	50.118	50.118	50.118	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**226.118**	**226.118**	**226.118**	**226.118**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**226.118**	**226.118**	**226.118**	**226.118**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**226.118**	**226.118**	**226.118**	**226.118**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**226.118**	**226.118**	**226.118**	**226.118**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**226.118**	**226.118**	**226.118**	**226.118**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 609 Local Governments 09

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	**226.118**	**226.118**	**226.118**	**226.118**	**100.0 %**	**100.0 %**	**100.0%**
Vote Function:04 District , Urban and Community Access Roads	226.118	226.118	226.118	226.118	100.0 %	100.0 %	100.0%
Total for the Vote	**226.118**	**226.118**	**226.118**	**226.118**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 609 Local Governments 09

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 609 Local Governments 09

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:04 District , Urban and Community Access Roads			
Department:001 Roads and Engineering			
Key Service Area: 260002 District, Urban and Community Access Road Maintenance			
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated			
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Km of District gravel roads rehabilitated (LGs))	Number	10560	10560
Project:1384 Works and Transport Development			
Key Service Area: 000002 Construction Management			
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of km of roads upgraded	Number	424	407

VOTE: 609 Local Governments 09

Quarter 4

Performance highlights for the Quarter

a) 8,100 km of District and Community Access Roads in all districts in Uganda maintained;

b) 2,460km of City and Municipal Council roads upgraded and maintained;

c) 770 trees planted along the roads in the 27 Districts of North and North-Eastern Uganda. i.e Apac, Oyam, Gulu,Amuru,Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti and Amolatar

d) 380Km of District Roads Rehabilitated in Ntungamo MC, Agago,Bulambuli,Bundibugyo Butaleja, Butambala, Gomba,Jinja,Kakumi,ro, Kamuli Kanungu, Katakwi, Kibaale,Kiboga,Kisoro, Kotido, Kyankwanzi, mitooma, Ntungamo, mpigi,Rakai,, Rubanda, Rubirizi, Rwampara

e) 17.2Km of District Roads Sealed using Low Cost Sealing Technology in Apac, Oyam, Gulu, Amuru, Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar, Kitgum, Agago, Lira, Pader and Kapelebyong;

f) 22.0Km of District Roads Sealed using Low-Cost Sealing Technology in cities of Jinja, Masaka, Mbarara, Soroti & Municipal councils of Entebbe, Kira, Kotido, Makindye-Ssabagabo Mukono and Nansana

Variances and Challenges

The Ministry monitoring teams recorded the following challenges at DLGS;

a) Equipment Availability and Reliability: Frequent breakdowns of graders, rollers, and tippers, often due to age (many units over 15 years old) and lack of preventive maintenance; and Limited or no access to backup equipment in several LGs, especially in remote or island districts;

b) Human Resource Constraints: Critical staffing gaps in engineering departments, including shortages of qualified works supervisors and machine operators; and High staff turnover in some LGs, leading to loss of institutional memory and disruption of project continuity;

c) Material Sourcing Challenges: Inaccessibility of approved gravel sources due to environmental restrictions, land ownership disputes, or long haulage distances; and Rising costs of fuel and haulage, reducing the scope of works within budget limits;

d) Inadequate Planning and Target Setting: Some LGs set targets without adequate consideration of weather patterns, equipment status, or available resources, leading to over- or under-performance

VOTE: 609 Local Governments 09

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	**226.118**		**226.118**	**226.118**	**100.0 %**	**100.0 %**	**100.0 %**
Vote Function:04 District , Urban and Community Access Roads	**226.118**		**226.118**	**226.118**	**100.0 %**	**100.0 %**	**100.0 %**
000002 Construction Management	50.118		50.118	50.118	100.0 %	100.0 %	100.0 %
260002 District, Urban and Community Access Road Maintenance	176.000		176.000	176.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**226.118**		**226.118**	**226.118**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 609 Local Governments 09

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263402 Transfer to Other Government Units	176.000	176.000	176.000	176.000	100.0 %	100.0 %	100.0 %
282301 Transfers to Government Institutions	50.118	50.118	50.118	50.118	100.0 %	100.0 %	100.0 %
Total for the Vote	**226.118**	**226.118**	**226.118**	**226.118**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 609 Local Governments 09

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	**226.118**	**226.118**	**226.118**	**226.118**	**100.00 %**	**100.00 %**	**100.00 %**
Vote Function:04 District , Urban and Community Access Roads	**226.118**	**226.118**	**226.118**	**226.118**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Roads and Engineering	176.000	176.000	176.000	176.000	100.0 %	100.0 %	100.0 %
Development Projects							
1384 Works and Transport Development	50.118	50.118	50.118	50.118	100.0 %	100.0 %	100.0 %
Total for the Vote	**226.118**	**226.118**	**226.118**	**226.118**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 609 Local Governments 09

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 609 Local Governments 09

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:09 Integrated Transport Infrastructure and Services		
Vote Function:04 District , Urban and Community Access Roads		
Departments		
Department:001 Roads and Engineering		
Key Service Area:260002 District, Urban and Community Access Road Maintenance		
PIAP Output: 09211102 Road Transport infrastructure Rehabilitated		
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure		
a) 2,700 km of District and Community Access Roads in all districts in Uganda maintained;	2,700 km of District and Community Access Roads in all districts in Uganda maintained;	Nil
b) 820km of City and Municipal Council roads upgraded and maintained;	820km of City and Municipal Council roads upgraded and maintained;	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		44,000,000.000
	Total For Budget Output	**44,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,000,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**44,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,000,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects		
Project:1384 Works and Transport Development		
Key Service Area:000002 Construction Management		

VOTE: 609 Local Governments 09

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1384 Works and Transport Development		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1,100 trees planted along the sealed roads in the 27 Districts of North and North-Eastern Uganda. i.e Apac, Oyam, Gulu,Amuru,Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti,Amolatar	770 trees planted along the roads in the 27 Districts of North and North-Eastern Uganda. i.e Apac, Oyam, Gulu, Amuru, Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti and Amolatar	Some road sealing works were still ongoing at the end of the financial year; therefore, tree planting was undertaken only along substantially completed sections.
130Km of District Roads Rehabilitated in Ntungamo MC, Agago, Bulambuli, Bundibugyo Butaleja, Butambala, Gomba, Jinja, Kakumi,ro, Kamuli Kanungu, Katakwi, Kibaale, Kiboga, Kisoro, Kotido, Kyankwanzi, mitooma, Ntungamo, mpigi, Rakai, Rubanda, Rubirizi, Rwampara	130Km of District Roads Rehabilitated in Ntungamo MC, Agago, Bulambuli, Bundibugyo Butaleja, Butambala, Gomba, Jinja, Kakumi,ro, Kamuli, Kanungu, Katakwi, Kibaale, Kiboga, Kisoro, Kotido, Kyankwanzi, mitooma, Ntungamo, mpigi, Rakai, Rubanda, Rubirizi and Rwampara	Nil
7.0Km of District Roads Sealed using Low Cost Sealing Technology in Apac, Oyam, Gulu, Amuru, Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar, Kitgum, Agago,Lira,Pader, Kapelebyong	2.2Km of District Roads Sealed using Low Cost Sealing Technology in Apac, Oyam, Gulu, Amuru, Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar, Kitgum, Agago, Lira, Pader and Kapelebyong;	Rising construction input costs and design modifications for urban road sections increased unit costs, resulting in fewer kilometers constructed within the available budget.
10km sealed	10kmSealed using Low Cost Sealing Technology in cities of Jinja, Masaka, Mbarara, Soroti & Municipal councils of Entebbe, Kira, Kotido, Makindye-Ssabagabo Mukono and Nansana;	Nil

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
282301 Transfers to Government Institutions		7,080,612.151
	Total For Budget Output	**7,080,612.151**
	GoU Development	7,080,612.151
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,080,612.151**

VOTE: 609 Local Governments 09

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	7,080,612.151
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**51,080,612.151**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,000,000.000
	GoU Development	7,080,612.151
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 609 Local Governments 09

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 609 Local Governments 09

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 612 Local Governments 12

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2,940.986	2,940.986	2,939.303	2,939.303	100.0 %	100.0 %	100.0 %
	Non-Wage	685.949	685.949	676.635	673.390	99.0 %	98.2 %	99.5 %
Devt.	GoU	277.080	277.080	277.071	277.071	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**3,904.015**	**3,904.015**	**3,893.009**	**3,889.764**	**99.7 %**	**99.6 %**	**99.9 %**
Total GoU+Ext Fin (MTEF)		**3,904.015**	**3,904.015**	**3,893.009**	**3,889.764**	**99.7 %**	**99.6 %**	**99.9 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**3,904.015**	**3,904.015**	**3,893.009**	**3,889.764**	**99.7 %**	**99.6 %**	**99.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**3,904.015**	**3,904.015**	**3,893.009**	**3,889.764**	**99.7 %**	**99.6 %**	**99.9 %**
Total Vote Budget Excluding Arrears		**3,904.015**	**3,904.015**	**3,893.009**	**3,889.764**	**99.7 %**	**99.6 %**	**99.9 %**

VOTE: 612 Local Governments 12

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**3,904.015**	**3,904.015**	**3,893.009**	**3,889.764**	**99.7 %**	**99.6 %**	**99.9%**
Vote Function:02 District Natural Resources	93.983	93.983	14.550	14.435	15.5 %	15.4 %	99.2%
Vote Function:05 Education and Sports	2,590.622	2,590.622	2,672.220	2,669.091	103.1 %	103.0 %	99.9%
Vote Function:06 Primary Health Care	1,207.922	1,207.922	1,206.238	1,206.238	99.9 %	99.9 %	100.0%
Vote Function:07 Community Mobilisation, Culture and Development	10.564	10.564	0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:08 Special Needs Education	0.925	0.925	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**3,904.015**	**3,904.015**	**3,893.009**	**3,889.764**	**99.7 %**	**99.6 %**	**99.9 %**

VOTE: 612 Local Governments 12

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 612 Local Governments 12

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:02 District Natural Resources			
Department:002 Rural Water Supply and Sanitation			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted			
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of annual sanitation awareness campaigns conducted in LGs	Number	270	270
PIAP Output: 12911401 crosscutting issues mainstreamed			
Programme Intervention: 129114 Integrate crosscutting issues in the programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of gender and equity mainstreaming interventions implemented	Number	135	135
Number of HIV/AIDS mainstreaming interventions undertaken	Number	135	135
Number of environment protection interventions undertaken	Number	135	135
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	540	540
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed			
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
No. of climate resilient piped water supply systems constructed in rural areas	Number	60	78
No. of villages with at least one safe water source	Number	500	269

VOTE: 612 Local Governments 12

Quarter 4

Programme:12 Human Capital Development

Vote Function:02 District Natural Resources

Project:1382 Water and Environment Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of piped water supply systems in rural areas rehabilitated.	Number	40	27
No. of point water facilities in rural areas rehabilitated.	Number	1200	1238

PIAP Output: 12030902 Existing water supply upgraded and expanded

Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of existing point water sources in rural areas upgraded and expanded	Number	64	52
No. of piped water supply systems in refugee settlement upgraded and expanded	Number	12	12

PIAP Output: 12315101 Public sanitation facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of new public sanitation facilities constructed in rural areas	Number	98	84
No. of new public sanitation facilities constructed in refugee settlements	Number	12	12

Vote Function:05 Education and Sports

Department:001 Education

Key Service Area: 320157 Pre- Primary and Primary Education

PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of dilapidated existing public primary schools rehabiliated, renovated and expanded	Number	400	400

VOTE: 612 Local Governments 12

Quarter 4

Programme:12 Human Capital Development

Vote Function:05 Education and Sports

Department:001 Education

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded	Number	100	100

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12221301 Increased access to scarce skills programmes

Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
No. of TVET institutions rehabilitated, expanded and equiped	Number	100	100
No. of Health training institutions rehabilitated, expanded and equiped	Number	00	00

Project:1383 Education Development

Key Service Area: 320157 Pre- Primary and Primary Education

PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of dilapidated existing public primary schools rehabiliated, renovated and expanded	Number	400	400

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded	Number	500	500
Number of rural public secondary schools with teachers houses constructed for at least 4 teachers accommodation	Number	259	259

VOTE: 612 Local Governments 12

Quarter 4

Programme:12 Human Capital Development

Vote Function:06 Primary Health Care

Department:001 Health

Key Service Area: 000003 Facilities and equipment management

PIAP Output: 12311101 Integrated community health services package rolled out in all villages

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of sick children who were managed by VHTs who recovered	Percentage	68%	55%

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Hospital admission rate (per 1,000 population)	Number	75	85
Malaria Case Fatality Rate (per 10,000)	Number	11	10
Bed Occupancy Rate (%)	Percentage	65%	70%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	9%	6%

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
% of approved posts filled in public health facilities	Percentage	80%	Inadequate wage and recruitment delays

Project:1385 Health Development

Key Service Area: 000002 Construction Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	10	9
Number of staff houses constructed/rehabilitated	Number	12	10

VOTE: 612 Local Governments 12

Quarter 4

Programme:12 Human Capital Development

Vote Function:06 Primary Health Care

Project:1385 Health Development

Key Service Area: 000002 Construction Management

PIAP Output: 12312105 Expand geographical access of Health services

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of General Hospitals upgraded to Regional Referral Hospitals	Number	0	0
Number of HC IVs/ Community Hospitals established	Number	4	1
Number of HC IIIs established	Number	80	45

Vote Function:07 Community Mobilisation, Culture and Development

Department:001 Community Development and Literacy

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	500	
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	40000	

Vote Function:08 Special Needs Education

Department:001 Special Needs and Inclusive Education

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 4
Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed	Number	00	

VOTE: 612 Local Governments 12

Quarter 4

Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

VOTE: 612 Local Governments 12

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**3,704.413**		**3,893.009**	**3,889.764**	**105.1 %**	**105.0 %**	**99.9 %**
Vote Function:02 District Natural Resources	**10.800**		**14.550**	**14.435**	**134.7 %**	**133.7 %**	**99.2 %**
000003 Facilities and Equipment Management	10.800		14.550	14.435	134.7 %	133.7 %	99.2 %
Vote Function:05 Education and Sports	**2,590.622**		**2,672.220**	**2,669.091**	**103.1 %**	**103.0 %**	**99.9 %**
320157 Pre- Primary and Primary Education	1,398.569		1,387.737	1,384.607	99.2 %	99.0 %	
320159 Secondary Education Services	1,058.946		1,065.986	1,065.986	100.7 %	100.7 %	
320160 Tertiary Education Services	133.107		133.107	133.107	100.0 %	100.0 %	100.0 %
Vote Function:06 Primary Health Care	**1,102.991**		**1,206.238**	**1,206.238**	**109.4 %**	**109.4 %**	**100.0 %**
000003 Facilities and Equipment Management	1,102.991		1,206.238	1,206.238	109.4 %	109.4 %	
Total for the Vote	**3,704.413**		**3,893.009**	**3,889.764**	**105.1 %**	**105.0 %**	**99.9 %**

VOTE: 612 Local Governments 12

Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263307 Sector Conditional Grant (Wage)	2,940.986	2,940.986	2,939.303	2,939.303	99.9 %	99.9 %	100.0 %
263308 Sector Conditional Grant (Non-Wage)	685.949	685.949	672.885	669.640	98.1 %	97.6 %	99.5 %
263310 Sector Development Grant	274.380	274.380	128.249	128.249	46.7 %	46.7 %	100.0 %
263311 Transitional Development Grant	2.700	2.700	148.822	148.822	5,511.9 %	5,511.9 %	100.0 %
Total for the Vote	**3,904.015**	**3,904.015**	**3,893.009**	**3,889.764**	**99.7 %**	**99.6 %**	**99.9 %**

VOTE: 612 Local Governments 12

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**3,904.015**	**3,904.015**	**3,893.009**	**3,889.764**	**99.72 %**	**99.63 %**	**99.92 %**
Vote Function:02 District Natural Resources	**93.983**	**93.983**	**14.550**	**14.435**	**15.48 %**	**15.36 %**	**99.2 %**
Departments							
002 Rural Water Supply and Sanitation	13.300	13.300	14.550	14.435	109.4 %	108.5 %	99.2 %
Development Projects							
1382 Water and Environment Development	80.683	80.683	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:05 Education and Sports	**2,590.622**	**2,590.622**	**2,672.220**	**2,669.091**	**103.15 %**	**103.03 %**	**99.9 %**
Departments							
001 Education	2,499.155	2,499.155	2,500.080	2,496.950	100.0 %	99.9 %	99.9 %
Development Projects							
1383 Education Development	91.467	91.467	172.140	172.140	188.2 %	188.2 %	100.0 %
Vote Function:06 Primary Health Care	**1,207.922**	**1,207.922**	**1,206.238**	**1,206.238**	**99.86 %**	**99.86 %**	**100.0 %**
Departments							
001 Health	1,102.991	1,102.991	1,101.307	1,101.307	99.8 %	99.8 %	100.0 %
Development Projects							
1385 Health Development	104.931	104.931	104.931	104.931	100.0 %	100.0 %	100.0 %
Vote Function:07 Community Mobilisation, Culture and Development	**10.564**	**10.564**	**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
001 Community Development and Literacy	10.564	10.564	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Vote Function:08 Special Needs Education	**0.925**	**0.925**	**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
001 Special Needs and Inclusive Education	0.925	0.925	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Total for the Vote	**3,904.015**	**3,904.015**	**3,893.009**	**3,889.764**	**99.7 %**	**99.6 %**	**99.9 %**

VOTE: 612 Local Governments 12

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 612 Local Governments 12

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:02 District Natural Resources		
Departments		
Department:002 Rural Water Supply and Sanitation		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
	348 Sensitization of communities to fulfil Critical Requirements conducted and establish 348 Water User committees	Achieved as planned
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
135 District Water supply and sanitation coordination committee meeting held 135 Advocacy meeting conducted Sub county extension workers meeting conducted for different sub counties in each of the 135 district Local Governments	135 District Water supply and sanitation coordination committee meeting held 135 Advocacy meeting conducted Sub county extension workers meeting conducted for different sub counties in each of the 135 district Local Governments	All meeting were conducted
PIAP Output: 12316101 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 123161 Increase access to hygiene faciltities		
348 Sensitization of communities to fulfil Critical Requirements conducted and establish 348 Water User committees	348 Sensitization of communities to fulfil Critical Requirements conducted and establish 348 Water User committees	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263308 Sector Conditional Grant (Non-Wage)		3,993,586.711
263309 Support Services Conditional Grant (Non-Wage)		1,250,000.000
	Total For Budget Output	**5,243,586.711**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,243,586.711
	Arrears	0.000
	AIA	0.000

VOTE: 612 Local Governments 12

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**5,243,586.711**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,243,586.711
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:05 Education and Sports

Departments

Department:001 Education

Key Service Area:320110 Sports and Recreational Services

N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263308 Sector Conditional Grant (Non-Wage)	2,927,855.052
Total For Budget Output	**2,927,855.052**
Wage Recurrent	0.000
Non Wage Recurrent	2,927,855.052
Arrears	0.000
AIA	0.000

Key Service Area:320157 Pre- Primary and Primary Education

PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

Capitation grants paid for UPE beneficiaries in 177 Local Government Primary Schools . Salaries for staff in Government Primary Schools paid.	Capitation grants paid for UPE beneficiaries in 177 Local Government Primary Schools . Salaries for staff in Government Primary Schools paid.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263307 Sector Conditional Grant (Wage)	257,445,999.833

VOTE: 612 Local Governments 12

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263308 Sector Conditional Grant (Non-Wage)		69,710,400.000
	Total For Budget Output	**327,156,399.833**
	Wage Recurrent	257,445,999.833
	Non Wage Recurrent	69,710,400.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320159 Secondary Education Services		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Funds for USE/UPOLET Capitation grants and wages of Secondary School Staff disbursed to 177 Local Governments	Funds for USE/UPOLET Capitation grants and wages of Secondary School Staff disbursed to 177 Local Governments	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263307 Sector Conditional Grant (Wage)		217,565,319.062
263308 Sector Conditional Grant (Non-Wage)		57,468,816.000
	Total For Budget Output	**275,034,135.062**
	Wage Recurrent	217,565,319.062
	Non Wage Recurrent	57,468,816.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320160 Tertiary Education Services		
PIAP Output: 12221301 Increased access to scarce skills programmes		
Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle		
Capitation grants and wages paid for students and staff respectively in PTCs, Technical Institutes, Technical Farm Schools and Community Polytechnics in Local Governments	Capitation grants and wages paid for students and staff respectively in PTCs, Technical Institutes, Technical Farm Schools and Community Polytechnics in Local Governments	

VOTE: 612 Local Governments 12

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263307 Sector Conditional Grant (Wage)		25,412,752.048
263308 Sector Conditional Grant (Non-Wage)		10,485,380.772
	Total For Budget Output	**35,898,132.820**
	Wage Recurrent	25,412,752.048
	Non Wage Recurrent	10,485,380.772
	Arrears	0.000
	AIA	0.000

Key Service Area:320161 Special Needs Education

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263308 Sector Conditional Grant (Non-Wage)		308,272.439
	Total For Budget Output	**308,272.439**
	Wage Recurrent	0.000
	Non Wage Recurrent	308,272.439
	Arrears	0.000
	AIA	0.000

Key Service Area:320168 Education Management and Inspection

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263308 Sector Conditional Grant (Non-Wage)		25,227,203.128
	Total For Budget Output	**25,227,203.128**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,227,203.128
	Arrears	0.000

VOTE: 612 Local Governments 12

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**666,551,998.334**
	Wage Recurrent	500,424,070.943
	Non Wage Recurrent	166,127,927.391
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1383 Education Development

Key Service Area:320157 Pre- Primary and Primary Education

PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

	Construct, renovate the dilapidated primary schools in the 177 Local Governments	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263311 Transitional Development Grant	34,940,426.691
Total For Budget Output	**34,940,426.691**
GoU Development	34,940,426.691
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:320159 Secondary Education Services

PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

	Selected secondary schools in selected Local Governments rehabilitated and renovated.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1383 Education Development		
	AIA	0.000
	Total For Project	**34,940,426.691**
	GoU Development	34,940,426.691
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:06 Primary Health Care		
Departments		
Department:001 Health		
Key Service Area:000003 Facilities and equipment management		
PIAP Output: 12311101 Integrated community health services package rolled out in all villages		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Carry out health education and promotion community outreaches Carry out community awareness and sensitization campaigns on health issues countrywide Facilitate CHEWS and VHTs to implement the community health strategy	Health education and promotion community outreaches carried out Community awareness and sensitization campaigns on health issues implemented countrywide CHEWS and VHTs faciliated to implement the community health strategy in the implementing LGs	No Variation
Carry out Support supervision to health facilities, environmental and community health teams DHT and EDHMT activities carried out	Support supervision to health facilities, environmental and community health teams DHT and EDHMT activities carried out	No Variation
Carry out field visits and supervision of health facilities and their performance vs the given standards, regulations and guidelines	Field visits and support supervision of health facilities and their performance vs the given standards, regulations and guidelines Carried out	No Variation
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Track and supervise distribution and availability of EMHS in the facilities to reduce stock out Facilitate and supervise the implementation of outputs under mainstreaming of RBF in facilities Carry out immunization activities and campaigns countrywide	Tracking and monitoring for essential medicines availability was conducted RBF monitoring done in the earmarked poorly performing Lgs	No Variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
1.Implement vaccination activities at all levels 2.Carry out supervision and monitoring of healthfacility, DHT & DHO office outputs 3.Monitor availability of staff and EMHS at facility level.	vaccination activities at all levels done supervision and monitoring of health facility outputs done DHT & DHO office outputs supervised	No Variation
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Pay salaries for health workers and administrative staff Carry out staff appraisal, performance assessment, and improvement plans Train health workers in various fields Scale up recruitment processes in health facilities	Staff salaries paid for all health workers as per the payroll Staff Annual appraisals and performance assessment conducted Performance improvement plans for poorly performing LGs monitored and progress tracked on the different areas Recruitment done in the LGs with wage allocation and replacement basis	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263307 Sector Conditional Grant (Wage)		234,401,554.866
263308 Sector Conditional Grant (Non-Wage)		40,925,311.328
	Total For Budget Output	**275,326,866.194**
	Wage Recurrent	234,401,554.866
	Non Wage Recurrent	40,925,311.328
	Arrears	0.000
	AIA	0.000
	Total For Department	**275,326,866.194**
	Wage Recurrent	234,401,554.866
	Non Wage Recurrent	40,925,311.328
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1385 Health Development

Key Service Area:000003 Facilities and Equipment Management

N/A

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1385 Health Development		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**982,062,877.930**
	Wage Recurrent	734,825,625.809
	Non Wage Recurrent	212,296,825.430
	GoU Development	34,940,426.691
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 612 Local Governments 12

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 612 Local Governments 12

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 617 Local Governments 17

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	443.377	443.377	443.377	443.377	100.0 %	100.0 %	100.0 %
	Non-Wage	777.199	777.199	777.199	777.199	100.0 %	100.0 %	100.0 %
Devt.	GoU	193.678	193.678	258.237	258.237	133.3 %	133.3 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**1,414.253**	**1,414.253**	**1,478.813**	**1,478.813**	**104.6 %**	**104.6 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**1,414.253**	**1,414.253**	**1,478.813**	**1,478.813**	**104.6 %**	**104.6 %**	**100.0 %**
Arrears		10.361	10.361	10.361	10.361	100.0 %	100.0 %	100.0 %
Total Budget		**1,424.614**	**1,424.614**	**1,489.174**	**1,489.174**	**104.5 %**	**104.5 %**	**100.0 %**
A.I.A Total		328.667	328.667	341.965	328.667	104.0 %	100.0 %	96.1 %
Grand Total		**1,753.282**	**1,753.282**	**1,831.139**	**1,817.841**	**104.4 %**	**103.7 %**	**99.3 %**
Total Vote Budget Excluding Arrears		**1,414.253**	**1,414.253**	**1,820.778**	**1,807.480**	**128.7 %**	**127.8 %**	**99.3 %**

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Quarter 4

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:17 Regional Balanced Development	**1,753.282**	**1,753.282**	**1,583.965**	**1,583.965**	**90.3 %**	**90.3 %**	**100.0%**
Vote Function:09 District and Urban Administration	1,753.282	1,753.282	1,583.965	1,583.965	90.3 %	90.3 %	100.0%
Total for the Vote	**1,753.282**	**1,753.282**	**1,583.965**	**1,583.965**	**90.3 %**	**90.3 %**	**100.0 %**

VOTE: 617 Local Governments 17

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 617 Local Governments 17

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:17 Regional Balanced Development			
Vote Function:09 District and Urban Administration			
Department:001 Administration			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 17010701 Local revenue mobilized and generated			
Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Amount of Local Revenue collected	Number	333	328.667
PIAP Output: 17010802 Improved utilisation of discretionary funds to LGs			
Programme Intervention: 170108 Strengthen the implementation of the legal frameworks for Local Government funding			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of Advocacy engagements held for discretionary funding	Number	4	4
Number of LG workplans adhering to the DDEG guidelines	Number	176	176
PIAP Output: 17040103 Service delivery in Local Governments coordinated			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Number of LGs with functional HIV/AIDS committees	Number	50	50
Proportion of LGs with functional Nutrition Committees	Percentage	30%	30%
Project:9998 Local Government Development Programmes			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 17040103 Service delivery in Local Governments coordinated			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 4**
Proportion of LGs implementing Local Climate Adaptive Living (LoCAL) initiatives	Percentage	5%	5%

VOTE: 617 Local Governments 17

Quarter 4

Performance highlights for the Quarter

i. Operationalization of the Parish Development Model supported;
ii. Enhanced Local Revenue mobilization and generation;
iii. Agriculture extension services provided;
iv. Rehabilitation & Construction of Community Access Roads & Feeder Roads;
v. Health Centers & Seed Secondary Schools renovated; and
vi. Performance Reports submitted.

Variances and Challenges

i. Non-functionality of newly created LGs due to lack of operational funds;
ii. Staffing Gaps for Critical Staff;
iii. Inadequate and late Budget releases; and
iv. Inadequate Transport Equipment.

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Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	**1,424.614**		**1,489.174**	**1,489.174**	**104.5 %**	**104.5 %**	**100.0 %**
Vote Function:09 District and Urban Administration	**1,424.614**		**1,489.174**	**1,489.174**	**104.5 %**	**104.5 %**	**100.0 %**
000014 Administrative and Support Services	1,424.614		1,489.174	1,489.174	104.5 %	104.5 %	
Total for the Vote	**1,424.614**		**1,489.174**	**1,489.174**	**104.5 %**	**104.5 %**	**100.0 %**

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Quarter 4

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263301 District Unconditional Grant-Non Wage	176.288	176.288	176.288	176.288	100.0 %	100.0 %	100.0 %
263305 District Unconditional Grant (Wage)	443.377	443.377	443.377	443.377	100.0 %	100.0 %	100.0 %
263311 Transitional Development Grant	193.678	193.678	258.237	258.237	133.3 %	133.3 %	100.0 %
273104 Pension	352.216	352.216	352.216	352.216	100.0 %	100.0 %	100.0 %
273105 Gratuity	248.695	248.695	248.695	248.695	100.0 %	100.0 %	100.0 %
352880 Salary Arrears Budgeting	0.778	0.778	0.778	0.778	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	8.272	8.272	8.272	8.272	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.799	0.799	0.799	0.799	99.9 %	99.9 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.512	0.512	0.512	0.512	100.0 %	100.0 %	100.0 %
Total for the Vote	**1,424.614**	**1,424.614**	**1,489.174**	**1,489.174**	**104.5 %**	**104.5 %**	**100.0 %**

VOTE: 617 Local Governments 17

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	**1,424.614**	**1,424.614**	**1,489.174**	**1,489.174**	**104.53 %**	**104.53 %**	**100.00 %**
Vote Function:09 District and Urban Administration	**1,424.614**	**1,424.614**	**1,489.174**	**1,489.174**	**104.53 %**	**104.53 %**	**100.0 %**
Departments							
001 Administration	1,230.425	1,230.425	1,230.937	1,230.937	100.0 %	100.0 %	100.0 %
Development Projects							
9998 Local Government Development Programmes	194.190	194.190	258.237	258.237	133.0 %	133.0 %	100.0 %
Total for the Vote	**1,424.614**	**1,424.614**	**1,489.174**	**1,489.174**	**104.5 %**	**104.5 %**	**100.0 %**

VOTE: 617 Local Governments 17

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 617 Local Governments 17

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:17 Regional Balanced Development		
Vote Function:09 District and Urban Administration		
Departments		
Department:001 Administration		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 17010701 Local revenue mobilized and generated		
Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy		
1. Sources of Revenue in LGs diversified 2. Community Tax Education and Campaigns conducted 3. LG Revenue enhancement Plans developed.	1. Sources of Revenue in LGs diversified 2. Community Tax Education and Campaigns conducted 3. LG Revenue enhancement Plans developed.	
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
1. LG elected Leaders at HLG Levels inducted 2. LG elected Leaders at LLG Levels inducted 3. LG elected Leaders at HLG and LLG Levels trained 4. LC I and II Executive Committee Members trained 5. LG Technical Staff trained in performance management	1. LG elected Leaders at HLG Levels inducted 2. LG elected Leaders at LLG Levels inducted 3. LG elected Leaders at HLG and LLG Levels trained 4. LC I and II Executive Committee Members trained 5. LG Technical Staff trained in performance management	
PIAP Output: 17412304 Policy, Planning and reporting coordinated		
Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting		
1. Gender and HIV/AIDS mainstreaming 2. Coordinate Nutrition Programming and implementation in all LGs	1. Gender and HIV/AIDS mainstreaming 2. Coordinate Nutrition Programming and implementation in all LGs	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263301 District Unconditional Grant-Non Wage		44,072,000.000
263305 District Unconditional Grant (Wage)		110,844,250.000
273104 Pension		88,054,000.000
273105 Gratuity		62,173,750.000
	Total For Budget Output	**399,934,265.545**
	Wage Recurrent	110,844,250.000
	Non Wage Recurrent	194,299,750.000
	Arrears	0.000
	AIA	94,790,265.545

VOTE: 617 Local Governments 17

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**399,934,265.545**
	Wage Recurrent	110,844,250.000
	Non Wage Recurrent	194,299,750.000
	Arrears	0.000
	AIA	94,790,265.545
Develoment Projects		
Project:9998 Local Government Development Programmes		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
1. LG Capacity on Local Climate Adaptive Living (LoCAL) initiatives for climate adaptation built	1. LG Capacity on Local Climate Adaptive Living (LoCAL) initiatives for climate adaptation built	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263311 Transitional Development Grant	64,559,333.333
Total For Budget Output	**64,559,333.333**
GoU Development	64,559,333.333
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**64,559,333.333**
GoU Development	64,559,333.333
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	**464,493,598.878**
Wage Recurrent	110,844,250.000
Non Wage Recurrent	194,299,750.000
GoU Development	64,559,333.333
External Financing	0.000
Arrears	0.000
AIA	94,790,265.545

VOTE: 617 Local Governments 17

Quarter 4

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q4
142202	Other fees e.g. street parking fees	0.010	0.003
	Total	**0.010**	**0.003**

VOTE: 617 Local Governments 17

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 01 Agro-Industrialization	**257.153**	**424.185**	**398.513**	**1,079.850**	**257.153**	**482.156**	**423.993**	**1,163.302**	**251.584**	**474.455**	**412.269**	**1,138.308**	**97.8 %**	**111.9 %**	**103.5 %**	**107.7 %**	**105.4 %**	**97.9 %**
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	**36.933**	**298.929**	**114.835**	**450.697**	**36.933**	**338.774**	**153.457**	**529.164**	**31.513**	**331.374**	**141.911**	**504.798**	**85.3 %**	**110.9 %**	**123.6 %**	**117.4 %**	**112.0 %**	**95.4 %**
01 Agriculture Extension Services	0.000	8.701	18.154	26.855	0.000	51.669	35.124	86.793	0.000	51.534	33.515	85.049	0.0 %	592.3 %	184.6 %	323.2 %	316.7 %	98.0 %
02 Agriculture Infrastructure and Mechanization Development	0.000	5.400	58.734	64.134	0.000	5.400	56.479	61.879	0.000	5.322	49.874	55.196	0.0 %	98.6 %	84.9 %	96.5 %	86.1 %	89.2 %
03 Animal Resources	0.000	14.208	0.000	14.208	0.000	14.208	0.000	14.208	0.000	14.017	0.000	14.017	0.0 %	98.7 %	0.0 %	100.0 %	98.7 %	98.7 %
04 Crop Resources	0.000	235.340	16.284	251.624	0.000	225.206	40.277	265.483	0.000	223.431	37.823	261.254	0.0 %	94.9 %	232.3 %	105.5 %	103.8 %	98.4 %
05 Fisheries Resources	0.000	10.109	0.000	10.109	0.000	10.109	0.000	10.109	0.000	9.682	0.000	9.682	0.0 %	95.8 %	0.0 %	100.0 %	95.8 %	95.8 %
06 Policy, Planning and Support Services	36.933	25.172	21.663	83.768	36.933	32.182	21.577	90.692	31.513	27.388	20.699	79.600	85.3 %	108.8 %	95.6 %	108.3 %	95.0 %	87.8 %
Vote: 011 Ministry of Local Government	**0.251**	**0.210**	**0.000**	**0.461**	**0.251**	**0.210**	**0.000**	**0.461**	**0.227**	**0.210**	**0.000**	**0.437**	**90.6 %**	**100.0 %**	**0.0 %**	**100.1 %**	**94.9 %**	**94.8 %**
01 Local Government Administration and Development	0.251	0.210	0.000	0.461	0.251	0.210	0.000	0.461	0.227	0.210	0.000	0.437	90.6 %	100.0 %	0.0 %	100.1 %	94.9 %	94.8 %
Vote: 015 Ministry of Trade, Industry and Co-operatives	**0.000**	**1.820**	**0.000**	**1.820**	**0.000**	**1.227**	**0.000**	**1.227**	**0.000**	**1.188**	**0.000**	**1.188**	**0.0 %**	**65.3 %**	**0.0 %**	**67.4 %**	**65.3 %**	**96.8 %**
01 Trade Development	0.000	0.400	0.000	0.400	0.000	0.370	0.000	0.370	0.000	0.359	0.000	0.359	0.0 %	89.8 %	0.0 %	92.5 %	89.8 %	97.0 %
02 Regulation and Management of Cooperatives	0.000	1.220	0.000	1.220	0.000	0.657	0.000	0.657	0.000	0.649	0.000	0.649	0.0 %	53.2 %	0.0 %	53.9 %	53.2 %	98.8 %
04 Industrial and Technological Development	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.089	0.000	0.089	0.0 %	89.0 %	0.0 %	100.0 %	89.0 %	89.0 %
05 MSME Development	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.091	0.000	0.091	0.0 %	91.0 %	0.0 %	100.0 %	91.0 %	91.0 %
Vote: 019 Ministry of Water and Environment	**1.600**	**0.000**	**76.371**	**77.971**	**1.600**	**0.000**	**63.919**	**65.519**	**1.600**	**0.000**	**63.917**	**65.517**	**100.0 %**	**0.0 %**	**83.7 %**	**84.0 %**	**84.0 %**	**100.0 %**
03 Directorate of Water Development	1.600	0.000	76.371	77.971	1.600	0.000	63.919	65.519	1.600	0.000	63.917	65.517	100.0 %	0.0 %	83.7 %	84.0 %	84.0 %	100.0 %
Vote: 021 Ministry of East African Community Affairs	**0.000**	**0.190**	**0.000**	**0.190**	**0.000**	**0.190**	**0.000**	**0.190**	**0.000**	**0.190**	**0.000**	**0.190**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Regional Integration	0.000	0.190	0.000	0.190	0.000	0.190	0.000	0.190	0.000	0.190	0.000	0.190	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 108 National Planning Authority (NPA)	**0.000**	**0.610**	**0.000**	**0.610**	**0.000**	**0.610**	**0.000**	**0.610**	**0.000**	**0.610**	**0.000**	**0.610**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Development Planning	0.000	0.610	0.000	0.610	0.000	0.610	0.000	0.610	0.000	0.610	0.000	0.610	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 119 Uganda Registration Services Bureau (URSB)	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
02 Lawful Registration Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 122 Kampala Capital City Authority (KCCA)	**0.000**	**0.270**	**0.000**	**0.270**	**0.000**	**0.270**	**0.000**	**0.270**	**0.000**	**0.265**	**0.000**	**0.265**	**0.0 %**	**98.1 %**	**0.0 %**	**100.0 %**	**98.1 %**	**98.1 %**
15 Gender, Community Services and Production	0.000	0.215	0.000	0.215	0.000	0.215	0.000	0.215	0.000	0.210	0.000	0.210	0.0 %	97.7 %	0.0 %	100.0 %	97.7 %	97.7 %
41 Kampala Central Division	0.000	0.011	0.000	0.011	0.000	0.011	0.000	0.011	0.000	0.011	0.000	0.011	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
42 Kawempe Division	0.000	0.011	0.000	0.011	0.000	0.011	0.000	0.011	0.000	0.011	0.000	0.011	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
43 Lubaga Division	0.000	0.011	0.000	0.011	0.000	0.011	0.000	0.011	0.000	0.011	0.000	0.011	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 01 Agro-Industrialization	**257.153**	**424.185**	**398.513**	**1,079.850**	**257.153**	**482.156**	**423.993**	**1,163.302**	**251.584**	**474.455**	**412.269**	**1,138.308**	**97.8 %**	**111.9 %**	**103.5 %**	**107.7 %**	**105.4 %**	**97.9 %**
Vote: 122 Kampala Capital City Authority (KCCA)	**0.000**	**0.270**	**0.000**	**0.270**	**0.000**	**0.270**	**0.000**	**0.270**	**0.000**	**0.265**	**0.000**	**0.265**	**0.0 %**	**98.1 %**	**0.0 %**	**100.0 %**	**98.1 %**	**98.1 %**
44 Makindye Division	0.000	0.011	0.000	0.011	0.000	0.011	0.000	0.011	0.000	0.011	0.000	0.011	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
45 Nakawa Division	0.000	0.011	0.000	0.011	0.000	0.011	0.000	0.011	0.000	0.011	0.000	0.011	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	**5.736**	**5.254**	**65.490**	**76.480**	**5.736**	**5.254**	**65.490**	**76.480**	**5.611**	**5.129**	**65.487**	**76.227**	**97.8 %**	**97.6 %**	**100.0 %**	**100.0 %**	**99.7 %**	**99.7 %**
01 Breeding and Genetic Improvement	5.736	5.254	65.490	76.480	5.736	5.254	65.490	76.480	5.611	5.129	65.487	76.227	97.8 %	97.6 %	100.0 %	100.0 %	99.7 %	99.7 %
Vote: 138 Uganda Investment Authority (UIA)	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.197**	**0.000**	**0.197**	**0.0 %**	**98.5 %**	**0.0 %**	**100.0 %**	**98.5 %**	**98.5 %**
01 Investment Promotion and Facilitation	0.000	0.200	0.000	0.200	0.000	0.200	0.000	0.200	0.000	0.197	0.000	0.197	0.0 %	98.5 %	0.0 %	100.0 %	98.5 %	98.5 %
Vote: 142 National Agricultural Research Organization (NARO)	**43.462**	**37.060**	**100.500**	**181.022**	**43.462**	**57.060**	**100.500**	**201.022**	**43.462**	**56.945**	**100.327**	**200.734**	**100.0 %**	**153.7 %**	**99.8 %**	**111.0 %**	**110.9 %**	**99.9 %**
01 Agricultural Research	43.462	37.060	100.500	181.022	43.462	57.060	100.500	201.022	43.462	56.945	100.327	200.734	100.0 %	153.7 %	99.8 %	111.0 %	110.9 %	99.9 %
Vote: 150 National Environment Management Authority (NEMA)	**0.000**	**0.700**	**0.900**	**1.600**	**0.000**	**0.700**	**0.210**	**0.910**	**0.000**	**0.692**	**0.210**	**0.902**	**0.0 %**	**98.9 %**	**23.3 %**	**56.9 %**	**56.4 %**	**99.1 %**
01 Environmental Management	0.000	0.700	0.900	1.600	0.000	0.700	0.210	0.910	0.000	0.692	0.210	0.902	0.0 %	98.9 %	23.3 %	56.9 %	56.4 %	99.1 %
Vote: 154 Uganda National Bureau of Standards (UNBS)	**0.000**	**0.720**	**0.000**	**0.720**	**0.000**	**0.720**	**0.000**	**0.720**	**0.000**	**0.720**	**0.000**	**0.720**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
02 Standards and Measurements enforcement	0.000	0.360	0.000	0.360	0.000	0.360	0.000	0.360	0.000	0.360	0.000	0.360	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
03 Standards development	0.000	0.360	0.000	0.360	0.000	0.360	0.000	0.360	0.000	0.360	0.000	0.360	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 510 Uganda Embassy in the United States, Washington	**0.000**	**4.000**	**0.000**	**4.000**	**0.000**	**4.000**	**0.000**	**4.000**	**0.000**	**4.000**	**0.000**	**4.000**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	4.000	0.000	4.000	0.000	4.000	0.000	4.000	0.000	4.000	0.000	4.000	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 511 Uganda Embassy in Egypt, Cairo	**0.000**	**0.900**	**0.000**	**0.900**	**0.000**	**0.900**	**0.000**	**0.900**	**0.000**	**0.900**	**0.000**	**0.900**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.900	0.000	0.900	0.000	0.900	0.000	0.900	0.000	0.900	0.000	0.900	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 514 Uganda Embassy in Switzerland, Geneva	**0.000**	**1.800**	**0.000**	**1.800**	**0.000**	**1.800**	**0.000**	**1.800**	**0.000**	**1.800**	**0.000**	**1.800**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.800	0.000	1.800	0.000	1.800	0.000	1.800	0.000	1.800	0.000	1.800	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	**0.000**	**0.827**	**0.000**	**0.827**	**0.000**	**0.799**	**0.000**	**0.799**	**0.000**	**0.799**	**0.000**	**0.799**	**0.0 %**	**96.6 %**	**0.0 %**	**96.6 %**	**96.6 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.827	0.000	0.827	0.000	0.799	0.000	0.799	0.000	0.799	0.000	0.799	0.0 %	96.6 %	0.0 %	96.6 %	96.6 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 01 Agro-Industrialization	**257.153**	**424.185**	**398.513**	**1,079.850**	**257.153**	**482.156**	**423.993**	**1,163.302**	**251.584**	**474.455**	**412.269**	**1,138.308**	**97.8 %**	**111.9 %**	**103.5 %**	**107.7 %**	**105.4 %**	**97.9 %**
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 601 Local Governments 01	**169.171**	**68.795**	**40.417**	**278.382**	**169.171**	**67.542**	**40.417**	**277.130**	**169.171**	**67.542**	**40.417**	**277.130**	**100.0 %**	**98.2 %**	**100.0 %**	**99.6 %**	**99.6 %**	**100.0 %**
01 District Production Services	169.171	68.795	40.417	278.382	169.171	67.542	40.417	277.130	169.171	67.542	40.417	277.130	100.0 %	98.2 %	100.0 %	99.6 %	99.6 %	100.0 %
Vote: 168 Uganda Freezones and Export Promotion Authority	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.294**	**0.000**	**0.294**	**0.0 %**	**98.0 %**	**0.0 %**	**100.0 %**	**98.0 %**	**98.0 %**
01 Export Market Development, Export Promotion and Customised Advisory Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
02 Business Development and Investor Support	0.000	0.150	0.000	0.150	0.000	0.150	0.000	0.150	0.000	0.145	0.000	0.145	0.0 %	96.7 %	0.0 %	100.0 %	96.7 %	96.7 %
03 General Administration and Support Services	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.049	0.000	0.049	0.0 %	98.0 %	0.0 %	100.0 %	98.0 %	98.0 %
Programme: 04 Manufacturing	**3.726**	**211.136**	**6.279**	**221.141**	**3.727**	**295.701**	**6.279**	**305.707**	**3.065**	**293.073**	**5.795**	**301.933**	**82.3 %**	**138.8 %**	**92.3 %**	**138.2 %**	**136.5 %**	**98.8 %**
Vote: 006 Ministry of Foreign Affairs	**0.000**	**1.200**	**0.000**	**1.200**	**0.000**	**1.200**	**0.000**	**1.200**	**0.000**	**1.200**	**0.000**	**1.200**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
03 Regional and International Economic Affairs	0.000	1.200	0.000	1.200	0.000	1.200	0.000	1.200	0.000	1.200	0.000	1.200	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 007 Ministry of Justice and Constitutional Affairs	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.191**	**0.000**	**0.191**	**0.0 %**	**95.5 %**	**0.0 %**	**100.0 %**	**95.5 %**	**95.5 %**
03 Legal Advisory and Consultancy Services	0.000	0.070	0.000	0.070	0.000	0.070	0.000	0.070	0.000	0.070	0.000	0.070	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
04 First Parliamentary Counsel	0.000	0.130	0.000	0.130	0.000	0.130	0.000	0.130	0.000	0.121	0.000	0.121	0.0 %	93.1 %	0.0 %	100.0 %	93.1 %	93.1 %
Vote: 015 Ministry of Trade, Industry and Co-operatives	**3.187**	**208.178**	**6.279**	**217.644**	**3.187**	**292.778**	**6.279**	**302.244**	**2.660**	**290.166**	**5.795**	**298.621**	**83.5 %**	**139.4 %**	**92.3 %**	**138.9 %**	**137.2 %**	**98.8 %**
01 Trade Development	0.295	8.103	0.000	8.398	0.295	7.568	0.000	7.863	0.157	7.028	0.000	7.185	53.2 %	86.7 %	0.0 %	93.6 %	85.6 %	91.4 %
02 Regulation and Management of Cooperatives	0.909	5.818	0.000	6.727	0.909	5.499	0.000	6.408	0.696	5.239	0.000	5.935	76.6 %	90.0 %	0.0 %	95.3 %	88.2 %	92.6 %
03 Policy, Planning and Support Services	0.853	22.765	6.279	29.897	0.853	22.614	6.279	29.746	0.847	21.943	5.795	28.585	99.3 %	96.4 %	92.3 %	99.5 %	95.6 %	96.1 %
04 Industrial and Technological Development	0.941	168.720	0.000	169.661	0.941	254.490	0.000	255.431	0.830	253.725	0.000	254.555	88.2 %	150.4 %	0.0 %	150.6 %	150.0 %	99.7 %
05 MSME Development	0.189	2.772	0.000	2.961	0.189	2.607	0.000	2.796	0.130	2.231	0.000	2.361	68.7 %	80.5 %	0.0 %	94.4 %	79.7 %	84.4 %
Vote: 108 National Planning Authority (NPA)	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Development Planning	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 110 Uganda Industrial Research Institute (UIRI)	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.265**	**0.000**	**0.265**	**0.000**	**0.264**	**0.000**	**0.264**	**0.0 %**	**88.0 %**	**0.0 %**	**88.3 %**	**88.0 %**	**99.6 %**
01 Industrial Research	0.000	0.300	0.000	0.300	0.000	0.265	0.000	0.265	0.000	0.264	0.000	0.264	0.0 %	88.0 %	0.0 %	88.3 %	88.0 %	99.6 %
Vote: 119 Uganda Registration Services Bureau (URSB)	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.200**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
02 Lawful Registration Services	0.000	0.200	0.000	0.200	0.000	0.200	0.000	0.200	0.000	0.200	0.000	0.200	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 04 Manufacturing	**3.726**	**211.136**	**6.279**	**221.141**	**3.727**	**295.701**	**6.279**	**305.707**	**3.065**	**293.073**	**5.795**	**301.933**	**82.3 %**	**138.8 %**	**92.3 %**	**138.2 %**	**136.5 %**	**98.8 %**
Vote: 138 Uganda Investment Authority (UIA)	**0.540**	**0.300**	**0.000**	**0.840**	**0.540**	**0.300**	**0.000**	**0.840**	**0.405**	**0.294**	**0.000**	**0.699**	**75.1 %**	**98.0 %**	**0.0 %**	**100.0 %**	**83.3 %**	**83.2 %**
01 Investment Promotion and Facilitation	0.540	0.300	0.000	0.840	0.540	0.300	0.000	0.840	0.405	0.294	0.000	0.699	75.1 %	98.0 %	0.0 %	100.0 %	83.3 %	83.2 %
Vote: 154 Uganda National Bureau of Standards (UNBS)	**0.000**	**0.658**	**0.000**	**0.658**	**0.000**	**0.658**	**0.000**	**0.658**	**0.000**	**0.658**	**0.000**	**0.658**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
02 Standards and Measurements' enforcement	0.000	0.628	0.000	0.628	0.000	0.628	0.000	0.628	0.000	0.628	0.000	0.628	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
04 Standards and Measurement Systems' promotion	0.000	0.030	0.000	0.030	0.000	0.030	0.000	0.030	0.000	0.030	0.000	0.030	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Programme: 05 Tourism Development	**8.374**	**373.044**	**47.069**	**428.487**	**8.373**	**377.220**	**48.869**	**434.462**	**7.564**	**376.003**	**43.839**	**427.406**	**90.3 %**	**100.8 %**	**93.1 %**	**101.4 %**	**99.7 %**	**98.4 %**
Vote: 020 Ministry of ICT and National Guidance	**0.000**	**0.400**	**0.000**	**0.400**	**0.000**	**0.400**	**0.000**	**0.400**	**0.000**	**0.400**	**0.000**	**0.400**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
03 Policy, Planning and Support Services	0.000	0.400	0.000	0.400	0.000	0.400	0.000	0.400	0.000	0.400	0.000	0.400	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	**3.611**	**293.560**	**47.026**	**344.197**	**3.611**	**297.760**	**48.826**	**350.197**	**2.917**	**297.385**	**43.796**	**344.098**	**80.8 %**	**101.3 %**	**93.1 %**	**101.7 %**	**100.0 %**	**98.3 %**
01 Policy, Planning and Support Services	1.155	16.817	13.540	31.512	1.155	16.817	15.340	33.312	1.018	16.748	15.104	32.870	88.1 %	99.6 %	111.6 %	105.7 %	104.3 %	98.7 %
02 Tourism, Wildlife Conservation and Museums	2.456	276.743	33.486	312.685	2.456	280.943	33.486	316.885	1.899	280.637	28.692	311.228	77.3 %	101.4 %	85.7 %	101.3 %	99.5 %	98.2 %
Vote: 117 Uganda Tourism Board (UTB)	**4.763**	**51.528**	**0.043**	**56.334**	**4.762**	**51.528**	**0.043**	**56.333**	**4.647**	**50.742**	**0.043**	**55.432**	**97.6 %**	**98.5 %**	**99.6 %**	**100.0 %**	**98.4 %**	**98.4 %**
01 Quality Assurance, Research and Planning	0.863	2.188	0.000	3.051	0.863	2.186	0.000	3.049	0.810	2.111	0.000	2.921	93.8 %	96.5 %	0.0 %	99.9 %	95.7 %	95.8 %
02 Marketing and Product Development	1.453	42.134	0.000	43.587	1.453	41.978	0.000	43.431	1.453	41.671	0.000	43.124	100.0 %	98.9 %	0.0 %	99.6 %	98.9 %	99.3 %
03 General Administration and Support Services	2.446	7.206	0.043	9.696	2.446	7.364	0.043	9.853	2.384	6.960	0.043	9.387	97.5 %	96.6 %	99.6 %	101.6 %	96.8 %	95.3 %
Vote: 122 Kampala Capital City Authority (KCCA)	**0.000**	**0.600**	**0.000**	**0.600**	**0.000**	**0.600**	**0.000**	**0.600**	**0.000**	**0.583**	**0.000**	**0.583**	**0.0 %**	**97.2 %**	**0.0 %**	**100.0 %**	**97.2 %**	**97.2 %**
03 Education and Social Services	0.000	0.600	0.000	0.600	0.000	0.600	0.000	0.600	0.000	0.583	0.000	0.583	0.0 %	97.2 %	0.0 %	100.0 %	97.2 %	97.2 %
Vote: 501 Uganda Mission at the United Nations, New York	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 502 Uganda High Commission in the United Kingdom	**0.000**	**2.500**	**0.000**	**2.500**	**0.000**	**2.500**	**0.000**	**2.500**	**0.000**	**2.500**	**0.000**	**2.500**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	2.500	0.000	2.500	0.000	2.500	0.000	2.500	0.000	2.500	0.000	2.500	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 503 Uganda High Commission in Canada, Ottawa	**0.000**	**1.500**	**0.000**	**1.500**	**0.000**	**1.500**	**0.000**	**1.500**	**0.000**	**1.500**	**0.000**	**1.500**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.500	0.000	1.500	0.000	1.500	0.000	1.500	0.000	1.500	0.000	1.500	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 504 Uganda High Commission in India, New Delhi	**0.000**	**1.700**	**0.000**	**1.700**	**0.000**	**1.700**	**0.000**	**1.700**	**0.000**	**1.700**	**0.000**	**1.700**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.700	0.000	1.700	0.000	1.700	0.000	1.700	0.000	1.700	0.000	1.700	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 05 Tourism Development	**8.374**	**373.044**	**47.069**	**428.487**	**8.373**	**377.220**	**48.869**	**434.462**	**7.564**	**376.003**	**43.839**	**427.406**	**90.3 %**	**100.8 %**	**93.1 %**	**101.4 %**	**99.7 %**	**98.4 %**
Vote: 505 Uganda High Commission in Kenya, Nairobi	**0.000**	**1.100**	**0.000**	**1.100**	**0.000**	**1.100**	**0.000**	**1.100**	**0.000**	**1.099**	**0.000**	**1.099**	**0.0 %**	**99.9 %**	**0.0 %**	**100.0 %**	**99.9 %**	**99.9 %**
01 Overseas Mission Services	0.000	1.100	0.000	1.100	0.000	1.100	0.000	1.100	0.000	1.099	0.000	1.099	0.0 %	99.9 %	0.0 %	100.0 %	99.9 %	99.9 %
Vote: 508 Uganda High Commission in South Africa, Pretoria	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 509 Uganda High Commission in Rwanda, Kigali	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.099**	**0.000**	**0.099**	**0.0 %**	**99.0 %**	**0.0 %**	**100.0 %**	**99.0 %**	**99.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.099	0.000	0.099	0.0 %	99.0 %	0.0 %	100.0 %	99.0 %	99.0 %
Vote: 510 Uganda Embassy in the United States, Washington	**0.000**	**2.000**	**0.000**	**2.000**	**0.000**	**2.000**	**0.000**	**2.000**	**0.000**	**2.000**	**0.000**	**2.000**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	2.000	0.000	2.000	0.000	2.000	0.000	2.000	0.000	2.000	0.000	2.000	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 511 Uganda Embassy in Egypt, Cairo	**0.000**	**1.200**	**0.000**	**1.200**	**0.000**	**1.200**	**0.000**	**1.200**	**0.000**	**1.200**	**0.000**	**1.200**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.200	0.000	1.200	0.000	1.200	0.000	1.200	0.000	1.200	0.000	1.200	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 513 Uganda Embassy in China, Beijing	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 514 Uganda Embassy in Switzerland, Geneva	**0.000**	**1.600**	**0.000**	**1.600**	**0.000**	**1.600**	**0.000**	**1.600**	**0.000**	**1.600**	**0.000**	**1.600**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.600	0.000	1.600	0.000	1.600	0.000	1.600	0.000	1.600	0.000	1.600	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 515 Uganda Embassy in Japan, Tokyo	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.103**	**0.000**	**0.103**	**0.0 %**	**103.0 %**	**0.0 %**	**100.0 %**	**103.0 %**	**103.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.103	0.000	0.103	0.0 %	103.0 %	0.0 %	100.0 %	103.0 %	103.0 %
Vote: 517 Uganda Embassy in Denmark, Copenhagen	**0.000**	**2.100**	**0.000**	**2.100**	**0.000**	**2.100**	**0.000**	**2.100**	**0.000**	**2.100**	**0.000**	**2.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	2.100	0.000	2.100	0.000	2.100	0.000	2.100	0.000	2.100	0.000	2.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 518 Uganda Embassy in Belgium, Brussels	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.096**	**0.000**	**0.096**	**0.000**	**0.096**	**0.000**	**0.096**	**0.0 %**	**96.0 %**	**0.0 %**	**96.0 %**	**96.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.096	0.000	0.096	0.000	0.096	0.000	0.096	0.0 %	96.0 %	0.0 %	96.0 %	96.0 %	100.0 %
Vote: 519 Uganda Embassy in Italy, Rome	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.096**	**0.000**	**0.096**	**0.0 %**	**96.0 %**	**0.0 %**	**100.0 %**	**96.0 %**	**96.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.096	0.000	0.096	0.0 %	96.0 %	0.0 %	100.0 %	96.0 %	96.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 05 Tourism Development	**8.374**	**373.044**	**47.069**	**428.487**	**8.373**	**377.220**	**48.869**	**434.462**	**7.564**	**376.003**	**43.839**	**427.406**	**90.3 %**	**100.8 %**	**93.1 %**	**101.4 %**	**99.7 %**	**98.4 %**
Vote: 522 Uganda Embassy in France, Paris	**0.000**	**3.297**	**0.000**	**3.297**	**0.000**	**3.297**	**0.000**	**3.297**	**0.000**	**3.248**	**0.000**	**3.248**	**0.0 %**	**98.5 %**	**0.0 %**	**100.0 %**	**98.5 %**	**98.5 %**
01 Overseas Mission Services	0.000	3.297	0.000	3.297	0.000	3.297	0.000	3.297	0.000	3.248	0.000	3.248	0.0 %	98.5 %	0.0 %	100.0 %	98.5 %	98.5 %
Vote: 523 Uganda Embassy in Germany, Berlin	**0.000**	**2.300**	**0.000**	**2.300**	**0.000**	**2.300**	**0.000**	**2.300**	**0.000**	**2.282**	**0.000**	**2.282**	**0.0 %**	**99.2 %**	**0.0 %**	**100.0 %**	**99.2 %**	**99.2 %**
01 Overseas Mission Services	0.000	2.300	0.000	2.300	0.000	2.300	0.000	2.300	0.000	2.282	0.000	2.282	0.0 %	99.2 %	0.0 %	100.0 %	99.2 %	99.2 %
Vote: 524 Uganda Embassy in Iran, Tehran	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.098**	**0.000**	**0.098**	**0.0 %**	**98.0 %**	**0.0 %**	**100.0 %**	**98.0 %**	**98.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.098	0.000	0.098	0.0 %	98.0 %	0.0 %	100.0 %	98.0 %	98.0 %
Vote: 525 Uganda Embassy in Russia, Moscow	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.300**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.300	0.000	0.300	0.000	0.300	0.000	0.300	0.000	0.300	0.000	0.300	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 526 Uganda Embassy in Australia, Canberra	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 527 Uganda Embassy in South Sudan, Juba	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	**0.000**	**0.663**	**0.000**	**0.663**	**0.000**	**0.653**	**0.000**	**0.653**	**0.000**	**0.653**	**0.000**	**0.653**	**0.0 %**	**98.5 %**	**0.0 %**	**98.5 %**	**98.5 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.663	0.000	0.663	0.000	0.653	0.000	0.653	0.000	0.653	0.000	0.653	0.0 %	98.5 %	0.0 %	98.5 %	98.5 %	100.0 %
Vote: 529 Uganda Embassy in Burundi, Bujumbura	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 530 Uganda Consulate in China, Guangzhou	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 531 Uganda Embassy in Turkey, Ankara	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	**0.000**	**1.100**	**0.000**	**1.100**	**0.000**	**1.090**	**0.000**	**1.090**	**0.000**	**1.091**	**0.000**	**1.091**	**0.0 %**	**99.2 %**	**0.0 %**	**99.1 %**	**99.2 %**	**100.1 %**
01 Overseas Mission Services	0.000	1.100	0.000	1.100	0.000	1.090	0.000	1.090	0.000	1.091	0.000	1.091	0.0 %	99.2 %	0.0 %	99.1 %	99.2 %	100.1 %
Vote: 534 Uganda Consulate in Kenya, Mombasa	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 536 Uganda Embassy in Qatar, Doha	**0.000**	**1.196**	**0.000**	**1.196**	**0.000**	**1.196**	**0.000**	**1.196**	**0.000**	**1.228**	**0.000**	**1.228**	**0.0 %**	**102.7 %**	**0.0 %**	**100.0 %**	**102.7 %**	**102.7 %**
01 Overseas Mission Services	0.000	1.196	0.000	1.196	0.000	1.196	0.000	1.196	0.000	1.228	0.000	1.228	0.0 %	102.7 %	0.0 %	100.0 %	102.7 %	102.7 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 05 Tourism Development	**8.374**	**373.044**	**47.069**	**428.487**	**8.373**	**377.220**	**48.869**	**434.462**	**7.564**	**376.003**	**43.839**	**427.406**	**90.3 %**	**100.8 %**	**93.1 %**	**101.4 %**	**99.7 %**	**98.4 %**
Vote: 605 Local Governments 05	**0.000**	**1.900**	**0.000**	**1.900**	**0.000**	**1.900**	**0.000**	**1.900**	**0.000**	**1.900**	**0.000**	**1.900**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Commercial Services	0.000	1.900	0.000	1.900	0.000	1.900	0.000	1.900	0.000	1.900	0.000	1.900	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management	**42.460**	**120.784**	**73.995**	**237.239**	**37.756**	**108.416**	**62.160**	**208.332**	**37.185**	**104.370**	**62.091**	**203.646**	**87.6 %**	**86.4 %**	**83.9 %**	**87.8 %**	**85.8 %**	**97.8 %**
Vote: 003 Office of the Prime Minister	**0.511**	**20.296**	**0.000**	**20.807**	**0.511**	**19.706**	**0.000**	**20.217**	**0.509**	**19.634**	**0.000**	**20.143**	**99.6 %**	**96.7 %**	**0.0 %**	**97.2 %**	**96.8 %**	**99.6 %**
03 Disaster Preparedness and Refugee Management	0.511	20.296	0.000	20.807	0.511	19.706	0.000	20.217	0.509	19.634	0.000	20.143	99.6 %	96.7 %	0.0 %	97.2 %	96.8 %	99.6 %
Vote: 012 Ministry of Lands, Housing & Urban Development	**0.000**	**0.100**	**5.000**	**5.100**	**0.000**	**0.100**	**3.177**	**3.277**	**0.000**	**0.099**	**3.164**	**3.263**	**0.0 %**	**99.0 %**	**63.3 %**	**64.3 %**	**64.0 %**	**99.6 %**
02 Land, Administration and Management	0.000	0.100	5.000	5.100	0.000	0.100	3.177	3.277	0.000	0.099	3.164	3.263	0.0 %	99.0 %	63.3 %	64.3 %	64.0 %	99.6 %
Vote: 019 Ministry of Water and Environment	**18.349**	**32.482**	**57.634**	**108.464**	**23.327**	**39.747**	**53.772**	**116.846**	**23.296**	**35.973**	**53.743**	**113.012**	**127.0 %**	**110.7 %**	**93.2 %**	**107.7 %**	**104.2 %**	**96.7 %**
01 Directorate of Environmental Affairs	4.086	7.230	15.850	27.166	8.790	13.977	15.387	38.154	8.769	13.927	15.386	38.082	214.6 %	192.6 %	97.1 %	140.4 %	140.2 %	99.8 %
02 Directorate of Water Resources Management	4.828	0.699	31.294	36.821	4.828	0.699	28.585	34.112	4.828	0.699	28.569	34.096	100.0 %	100.0 %	91.3 %	92.6 %	92.6 %	100.0 %
04 Policy, Planning and Support Services	2.726	21.553	10.490	34.768	3.000	22.071	9.800	34.871	3.000	18.352	9.788	31.140	110.1 %	85.1 %	93.3 %	100.3 %	89.6 %	89.3 %
05 National Meteorological Services	6.709	3.000	0.000	9.709	6.709	3.000	0.000	9.709	6.699	2.995	0.000	9.694	99.9 %	99.8 %	0.0 %	100.0 %	99.8 %	99.8 %
Vote: 122 Kampala Capital City Authority (KCCA)	**0.000**	**24.550**	**0.000**	**24.550**	**0.000**	**24.550**	**0.000**	**24.550**	**0.000**	**24.464**	**0.000**	**24.464**	**0.0 %**	**99.6 %**	**0.0 %**	**100.0 %**	**99.6 %**	**99.6 %**
14 Public Health and Environment	0.000	8.074	0.000	8.074	0.000	8.074	0.000	8.074	0.000	8.022	0.000	8.022	0.0 %	99.4 %	0.0 %	100.0 %	99.4 %	99.4 %
23 Physical Planning	0.000	1.643	0.000	1.643	0.000	1.643	0.000	1.643	0.000	1.628	0.000	1.628	0.0 %	99.1 %	0.0 %	100.0 %	99.1 %	99.1 %
41 Kampala Central Division	0.000	4.170	0.000	4.170	0.000	4.170	0.000	4.170	0.000	4.170	0.000	4.170	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
42 Kawempe Division	0.000	2.978	0.000	2.978	0.000	2.978	0.000	2.978	0.000	2.978	0.000	2.978	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
43 Lubaga Division	0.000	2.445	0.000	2.445	0.000	2.445	0.000	2.445	0.000	2.426	0.000	2.426	0.0 %	99.2 %	0.0 %	100.0 %	99.2 %	99.2 %
44 Makindye Division	0.000	2.559	0.000	2.559	0.000	2.559	0.000	2.559	0.000	2.559	0.000	2.559	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
45 Nakawa Division	0.000	2.681	0.000	2.681	0.000	2.681	0.000	2.681	0.000	2.681	0.000	2.681	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 150 National Environment Management Authority (NEMA)	**13.918**	**16.539**	**7.230**	**37.687**	**13.918**	**16.539**	**5.211**	**35.668**	**13.380**	**16.426**	**5.184**	**34.990**	**96.1 %**	**99.3 %**	**71.7 %**	**94.6 %**	**92.8 %**	**98.1 %**
01 Environmental Management	13.918	16.539	7.230	37.687	13.918	16.539	5.211	35.668	13.380	16.426	5.184	34.990	96.1 %	99.3 %	71.7 %	94.6 %	92.8 %	98.1 %
Vote: 157 National Forestry Authority (NFA)	**9.682**	**16.497**	**4.131**	**30.310**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
01 Forest Management	0.000	7.445	0.000	7.445	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
02 Institutional Development	9.682	9.053	4.131	22.866	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 606 Local Governments 06	**0.000**	**10.320**	**0.000**	**10.320**	**0.000**	**7.774**	**0.000**	**7.774**	**0.000**	**7.774**	**0.000**	**7.774**	**0.0 %**	**75.3 %**	**0.0 %**	**75.3 %**	**75.3 %**	**100.0 %**
02 District Natural Resources	0.000	10.320	0.000	10.320	0.000	7.774	0.000	7.774	0.000	7.774	0.000	7.774	0.0 %	75.3 %	0.0 %	75.3 %	75.3 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 07 Private Sector Development	**65.706**	**2,015.580**	**257.387**	**2,338.673**	**63.131**	**1,692.500**	**253.176**	**2,008.807**	**56.688**	**2,016.720**	**250.814**	**2,324.222**	**86.3 %**	**100.1 %**	**97.4 %**	**85.9 %**	**99.4 %**	**115.7 %**
Vote: 008 Ministry of Finance, Planning and Economic Development	**1.051**	**1,893.574**	**0.000**	**1,894.625**	**0.975**	**1,560.522**	**6.929**	**1,568.426**	**0.708**	**1,888.600**	**6.833**	**1,896.141**	**67.4 %**	**99.7 %**	**683.3 %**	**82.8 %**	**100.1 %**	**120.9 %**
03 Development Policy and Investment Promotion	0.000	54.006	0.000	54.006	0.000	53.286	6.929	60.215	0.000	53.206	6.833	60.039	0.0 %	98.5 %	683.3 %	111.5 %	111.2 %	99.7 %
04 Financial Sector Development	1.051	1,838.448	0.000	1,839.499	0.975	1,506.116	0.000	1,507.091	0.708	1,834.373	0.000	1,835.081	67.4 %	99.8 %	0.0 %	81.9 %	99.8 %	121.8 %
08 Public Financial Management	0.000	1.120	0.000	1.120	0.000	1.120	0.000	1.120	0.000	1.021	0.000	1.021	0.0 %	91.2 %	0.0 %	100.0 %	91.2 %	91.2 %
Vote: 015 Ministry of Trade, Industry and Co-operatives	**1.148**	**2.211**	**0.000**	**3.359**	**1.148**	**2.103**	**0.000**	**3.251**	**1.001**	**1.809**	**0.000**	**2.810**	**87.2 %**	**81.8 %**	**0.0 %**	**96.8 %**	**83.7 %**	**86.4 %**
01 Trade Development	0.415	0.700	0.000	1.115	0.415	0.655	0.000	1.070	0.413	0.560	0.000	0.973	99.5 %	80.0 %	0.0 %	96.0 %	87.3 %	90.9 %
02 Regulation and Management of Cooperatives	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.092	0.000	0.092	0.0 %	92.0 %	0.0 %	100.0 %	92.0 %	92.0 %
05 MSME Development	0.733	1.411	0.000	2.144	0.733	1.348	0.000	2.081	0.588	1.157	0.000	1.745	80.2 %	82.0 %	0.0 %	97.1 %	81.4 %	83.9 %
Vote: 021 Ministry of East African Community Affairs	**0.000**	**1.730**	**0.000**	**1.730**	**0.000**	**1.729**	**0.000**	**1.729**	**0.000**	**1.726**	**0.000**	**1.726**	**0.0 %**	**99.8 %**	**0.0 %**	**99.9 %**	**99.8 %**	**99.8 %**
01 Regional Integration	0.000	1.730	0.000	1.730	0.000	1.729	0.000	1.729	0.000	1.726	0.000	1.726	0.0 %	99.8 %	0.0 %	99.9 %	99.8 %	99.8 %
Vote: 108 National Planning Authority (NPA)	**0.000**	**0.250**	**0.000**	**0.250**	**0.000**	**0.250**	**0.000**	**0.250**	**0.000**	**0.250**	**0.000**	**0.250**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Development Planning	0.000	0.250	0.000	0.250	0.000	0.250	0.000	0.250	0.000	0.250	0.000	0.250	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 110 Uganda Industrial Research Institute (UIRI)	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.348**	**0.000**	**0.348**	**0.000**	**0.348**	**0.000**	**0.348**	**0.0 %**	**69.6 %**	**0.0 %**	**69.6 %**	**69.6 %**	**100.0 %**
01 Industrial Research	0.000	0.500	0.000	0.500	0.000	0.348	0.000	0.348	0.000	0.348	0.000	0.348	0.0 %	69.6 %	0.0 %	69.6 %	69.6 %	100.0 %
Vote: 119 Uganda Registration Services Bureau (URSB)	**4.349**	**5.130**	**0.000**	**9.479**	**4.349**	**5.130**	**0.000**	**9.479**	**4.237**	**5.128**	**0.000**	**9.365**	**97.4 %**	**100.0 %**	**0.0 %**	**100.0 %**	**98.8 %**	**98.8 %**
01 General administration, planning, policy and support services	2.766	1.424	0.000	4.190	2.766	1.424	0.000	4.190	2.732	1.424	0.000	4.156	98.8 %	100.0 %	0.0 %	100.0 %	99.2 %	99.2 %
02 Lawful Registration Services	1.583	3.706	0.000	5.289	1.583	3.706	0.000	5.289	1.505	3.704	0.000	5.209	95.1 %	100.0 %	0.0 %	100.0 %	98.5 %	98.5 %
Vote: 122 Kampala Capital City Authority (KCCA)	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.481**	**0.000**	**0.481**	**0.0 %**	**96.2 %**	**0.0 %**	**100.0 %**	**96.2 %**	**96.2 %**
15 Gender, Community Services and Production	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.481	0.000	0.481	0.0 %	96.2 %	0.0 %	100.0 %	96.2 %	96.2 %
Vote: 138 Uganda Investment Authority (UIA)	**6.833**	**17.298**	**217.969**	**242.100**	**6.833**	**28.798**	**207.969**	**243.600**	**5.995**	**27.304**	**206.328**	**239.627**	**87.7 %**	**157.8 %**	**94.7 %**	**100.6 %**	**99.0 %**	**98.4 %**
01 Investment Promotion and Facilitation	0.000	2.995	0.000	2.995	0.000	2.995	0.000	2.995	0.000	2.972	0.000	2.972	0.0 %	99.2 %	0.0 %	100.0 %	99.2 %	99.2 %
02 General Administration and Support Services	6.833	14.303	217.969	239.105	6.833	25.803	207.969	240.605	5.995	24.332	206.328	236.655	87.7 %	170.1 %	94.7 %	100.6 %	99.0 %	98.4 %
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	**0.940**	**1.620**	**0.000**	**2.560**	**0.940**	**1.609**	**0.000**	**2.549**	**0.940**	**1.609**	**0.000**	**2.549**	**100.0 %**	**99.3 %**	**0.0 %**	**99.6 %**	**99.6 %**	**100.0 %**
01 Regulation of the Procurement and Disposal System	0.940	1.620	0.000	2.560	0.940	1.609	0.000	2.549	0.940	1.609	0.000	2.549	100.0 %	99.3 %	0.0 %	99.6 %	99.6 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 07 Private Sector Development	**65.706**	**2,015.580**	**257.387**	**2,338.673**	**63.131**	**1,692.500**	**253.176**	**2,008.807**	**56.688**	**2,016.720**	**250.814**	**2,324.222**	**86.3 %**	**100.1 %**	**97.4 %**	**85.9 %**	**99.4 %**	**115.7 %**
Vote: 154 Uganda National Bureau of Standards (UNBS)	**35.856**	**57.500**	**35.550**	**128.906**	**33.356**	**56.874**	**35.550**	**125.780**	**32.487**	**55.424**	**34.930**	**122.841**	**90.6 %**	**96.4 %**	**98.3 %**	**97.6 %**	**95.3 %**	**97.7 %**
01 General Administration and Support Services	35.856	43.916	35.550	115.322	33.356	43.291	35.550	112.197	32.487	42.302	34.930	109.719	90.6 %	96.3 %	98.3 %	97.3 %	95.1 %	97.8 %
02 Standards and Measurements' enforcement	0.000	3.387	0.000	3.387	0.000	3.387	0.000	3.387	0.000	3.298	0.000	3.298	0.0 %	97.4 %	0.0 %	100.0 %	97.4 %	97.4 %
03 Standards development	0.000	1.451	0.000	1.451	0.000	1.451	0.000	1.451	0.000	1.421	0.000	1.421	0.0 %	97.9 %	0.0 %	100.0 %	97.9 %	97.9 %
04 Standards and Measurement Systems' promotion	0.000	8.745	0.000	8.745	0.000	8.745	0.000	8.745	0.000	8.403	0.000	8.403	0.0 %	96.1 %	0.0 %	100.0 %	96.1 %	96.1 %
Vote: 163 Uganda Retirement Benefits Regulatory Authority	**7.823**	**5.759**	**0.720**	**14.302**	**7.823**	**5.140**	**0.288**	**13.251**	**6.238**	**4.779**	**0.287**	**11.304**	**79.7 %**	**83.0 %**	**39.9 %**	**92.6 %**	**79.0 %**	**85.3 %**
01 General Administration and Support Services	4.334	3.779	0.720	8.833	4.334	3.543	0.288	8.165	3.328	3.280	0.287	6.895	76.8 %	86.8 %	39.9 %	92.4 %	78.1 %	84.4 %
02 Regulation and Supervision	2.703	1.561	0.000	4.264	2.703	1.219	0.000	3.922	2.137	1.128	0.000	3.265	79.1 %	72.3 %	0.0 %	92.0 %	76.6 %	83.2 %
03 Research and Strategy	0.786	0.419	0.000	1.206	0.786	0.378	0.000	1.164	0.773	0.371	0.000	1.144	98.3 %	88.5 %	0.0 %	96.5 %	94.9 %	98.3 %
Vote: 503 Uganda High Commission in Canada, Ottawa	**0.000**	**1.500**	**0.000**	**1.500**	**0.000**	**1.500**	**0.000**	**1.500**	**0.000**	**1.500**	**0.000**	**1.500**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.500	0.000	1.500	0.000	1.500	0.000	1.500	0.000	1.500	0.000	1.500	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 504 Uganda High Commission in India, New Delhi	**0.000**	**1.300**	**0.000**	**1.300**	**0.000**	**1.290**	**0.000**	**1.290**	**0.000**	**1.290**	**0.000**	**1.290**	**0.0 %**	**99.2 %**	**0.0 %**	**99.2 %**	**99.2 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.300	0.000	1.300	0.000	1.290	0.000	1.290	0.000	1.290	0.000	1.290	0.0 %	99.2 %	0.0 %	99.2 %	99.2 %	100.0 %
Vote: 505 Uganda High Commission in Kenya, Nairobi	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	**0.000**	**0.950**	**0.000**	**0.950**	**0.000**	**0.950**	**0.000**	**0.950**	**0.000**	**0.950**	**0.000**	**0.950**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.950	0.000	0.950	0.000	0.950	0.000	0.950	0.000	0.950	0.000	0.950	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 510 Uganda Embassy in the United States, Washington	**0.000**	**1.790**	**0.000**	**1.790**	**0.000**	**1.790**	**0.000**	**1.790**	**0.000**	**1.790**	**0.000**	**1.790**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.790	0.000	1.790	0.000	1.790	0.000	1.790	0.000	1.790	0.000	1.790	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 515 Uganda Embassy in Japan, Tokyo	**0.000**	**0.021**	**0.000**	**0.021**	**0.000**	**0.021**	**0.000**	**0.021**	**0.000**	**0.021**	**0.000**	**0.021**	**0.0 %**	**98.7 %**	**0.0 %**	**98.7 %**	**98.7 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.021	0.000	0.021	0.000	0.021	0.000	0.021	0.000	0.021	0.000	0.021	0.0 %	98.7 %	0.0 %	98.7 %	98.7 %	100.0 %
Vote: 522 Uganda Embassy in France, Paris	**0.000**	**0.761**	**0.000**	**0.761**	**0.000**	**0.761**	**0.000**	**0.761**	**0.000**	**0.760**	**0.000**	**0.760**	**0.0 %**	**99.9 %**	**0.0 %**	**100.0 %**	**99.9 %**	**99.9 %**
01 Overseas Mission Services	0.000	0.761	0.000	0.761	0.000	0.761	0.000	0.761	0.000	0.760	0.000	0.760	0.0 %	99.9 %	0.0 %	100.0 %	99.9 %	99.9 %
Vote: 523 Uganda Embassy in Germany, Berlin	**0.000**	**1.985**	**0.000**	**1.985**	**0.000**	**1.985**	**0.000**	**1.985**	**0.000**	**1.983**	**0.000**	**1.983**	**0.0 %**	**99.9 %**	**0.0 %**	**100.0 %**	**99.9 %**	**99.9 %**
01 Overseas Mission Services	0.000	1.985	0.000	1.985	0.000	1.985	0.000	1.985	0.000	1.983	0.000	1.983	0.0 %	99.9 %	0.0 %	100.0 %	99.9 %	99.9 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 07 Private Sector Development	**65.706**	**2,015.580**	**257.387**	**2,338.673**	**63.131**	**1,692.500**	**253.176**	**2,008.807**	**56.688**	**2,016.720**	**250.814**	**2,324.222**	**86.3 %**	**100.1 %**	**97.4 %**	**85.9 %**	**99.4 %**	**115.7 %**
Vote: 527 Uganda Embassy in South Sudan, Juba	**0.000**	**0.150**	**0.000**	**0.150**	**0.000**	**0.150**	**0.000**	**0.150**	**0.000**	**0.150**	**0.000**	**0.150**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.150	0.000	0.150	0.000	0.150	0.000	0.150	0.000	0.150	0.000	0.150	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 530 Uganda Consulate in China, Guangzhou	**0.000**	**2.500**	**0.000**	**2.500**	**0.000**	**2.500**	**0.000**	**2.500**	**0.000**	**2.500**	**0.000**	**2.500**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	2.500	0.000	2.500	0.000	2.500	0.000	2.500	0.000	2.500	0.000	2.500	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 531 Uganda Embassy in Turkey, Ankara	**0.000**	**0.210**	**0.000**	**0.210**	**0.000**	**0.210**	**0.000**	**0.210**	**0.000**	**0.210**	**0.000**	**0.210**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.210	0.000	0.210	0.000	0.210	0.000	0.210	0.000	0.210	0.000	0.210	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 532 Uganda Embassy in Somalia, Mogadishu	**0.000**	**1.550**	**0.000**	**1.550**	**0.000**	**1.550**	**0.000**	**1.550**	**0.000**	**1.550**	**0.000**	**1.550**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.550	0.000	1.550	0.000	1.550	0.000	1.550	0.000	1.550	0.000	1.550	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 536 Uganda Embassy in Qatar, Doha	**0.000**	**1.300**	**0.000**	**1.300**	**0.000**	**1.300**	**0.000**	**1.300**	**0.000**	**1.328**	**0.000**	**1.328**	**0.0 %**	**102.2 %**	**0.0 %**	**100.0 %**	**102.2 %**	**102.2 %**
01 Overseas Mission Services	0.000	1.300	0.000	1.300	0.000	1.300	0.000	1.300	0.000	1.328	0.000	1.328	0.0 %	102.2 %	0.0 %	100.0 %	102.2 %	102.2 %
Vote: 607 Local Governments 07	**0.000**	**8.082**	**0.790**	**8.872**	**0.000**	**8.082**	**0.790**	**8.872**	**0.000**	**8.082**	**0.790**	**8.872**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
03 District Commercial Services	0.000	8.082	0.790	8.872	0.000	8.082	0.790	8.872	0.000	8.082	0.790	8.872	0.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Vote: 167 Science, Technology and Innovation	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
03 Support Services	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 168 Uganda Freezones and Export Promotion Authority	**7.707**	**6.408**	**2.358**	**16.473**	**7.707**	**6.408**	**1.650**	**15.765**	**5.082**	**6.148**	**1.646**	**12.876**	**65.9 %**	**95.9 %**	**69.8 %**	**95.7 %**	**78.2 %**	**81.7 %**
01 Export Market Development, Export Promotion and Customised Advisory Services	0.000	0.900	0.000	0.900	0.000	0.900	0.000	0.900	0.000	0.900	0.000	0.900	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
02 Business Development and Investor Support	0.000	0.800	0.000	0.800	0.000	0.800	0.000	0.800	0.000	0.796	0.000	0.796	0.0 %	99.5 %	0.0 %	100.0 %	99.5 %	99.5 %
03 General Administration and Support Services	7.707	4.708	2.358	14.773	7.707	4.708	1.650	14.065	5.082	4.452	1.646	11.180	65.9 %	94.6 %	69.8 %	95.2 %	75.7 %	79.5 %
Programme: 08 Sustainable Energy Development	**7.795**	**65.013**	**301.531**	**374.339**	**7.795**	**64.757**	**320.514**	**393.066**	**7.110**	**64.291**	**319.741**	**391.142**	**91.2 %**	**98.9 %**	**106.0 %**	**105.0 %**	**104.5 %**	**99.5 %**
Vote: 005 Ministry of Public Service	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Human Resources Management	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 006 Ministry of Foreign Affairs	**0.000**	**0.585**	**0.000**	**0.585**	**0.000**	**0.585**	**0.000**	**0.585**	**0.000**	**0.584**	**0.000**	**0.584**	**0.0 %**	**99.8 %**	**0.0 %**	**100.0 %**	**99.8 %**	**99.8 %**
03 Regional and International Economic Affairs	0.000	0.585	0.000	0.585	0.000	0.585	0.000	0.585	0.000	0.584	0.000	0.584	0.0 %	99.8 %	0.0 %	100.0 %	99.8 %	99.8 %
Vote: 007 Ministry of Justice and Constitutional Affairs	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.491**	**0.000**	**0.491**	**0.0 %**	**98.2 %**	**0.0 %**	**100.0 %**	**98.2 %**	**98.2 %**
03 Legal Advisory and Consultancy Services	0.000	0.250	0.000	0.250	0.000	0.250	0.000	0.250	0.000	0.249	0.000	0.249	0.0 %	99.6 %	0.0 %	100.0 %	99.6 %	99.6 %
04 First Parliamentary Counsel	0.000	0.250	0.000	0.250	0.000	0.250	0.000	0.250	0.000	0.242	0.000	0.242	0.0 %	96.8 %	0.0 %	100.0 %	96.8 %	96.8 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 08 Sustainable Energy Development	**7.795**	**65.013**	**301.531**	**374.339**	**7.795**	**64.757**	**320.514**	**393.066**	**7.110**	**64.291**	**319.741**	**391.142**	**91.2 %**	**98.9 %**	**106.0 %**	**105.0 %**	**104.5 %**	**99.5 %**
Vote: 008 Ministry of Finance, Planning and Economic Development	**0.000**	**3.000**	**0.000**	**3.000**	**0.000**	**3.000**	**0.000**	**3.000**	**0.000**	**2.998**	**0.000**	**2.998**	**0.0 %**	**99.9 %**	**0.0 %**	**100.0 %**	**99.9 %**	**99.9 %**
02 Deficit Financing and Cash Management	0.000	0.890	0.000	0.890	0.000	0.890	0.000	0.890	0.000	0.889	0.000	0.889	0.0 %	99.9 %	0.0 %	100.0 %	99.9 %	99.9 %
06 Macroeconomic Policy and Management	0.000	2.110	0.000	2.110	0.000	2.110	0.000	2.110	0.000	2.109	0.000	2.109	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 012 Ministry of Lands, Housing & Urban Development	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.435**	**0.000**	**0.435**	**0.000**	**0.432**	**0.000**	**0.432**	**0.0 %**	**86.4 %**	**0.0 %**	**87.0 %**	**86.4 %**	**99.3 %**
02 Land, Administration and Management	0.000	0.500	0.000	0.500	0.000	0.435	0.000	0.435	0.000	0.432	0.000	0.432	0.0 %	86.4 %	0.0 %	87.0 %	86.4 %	99.3 %
Vote: 017 Ministry of Energy and Mineral Development	**7.795**	**56.878**	**301.531**	**366.204**	**7.795**	**56.687**	**320.514**	**384.996**	**7.110**	**56.258**	**319.741**	**383.109**	**91.2 %**	**98.9 %**	**106.0 %**	**105.1 %**	**104.6 %**	**99.5 %**
02 Energy Planning, Management & Infrastructure Dev't	4.744	7.060	271.531	283.334	4.744	6.875	268.290	279.909	4.059	6.812	267.837	278.708	85.6 %	96.5 %	98.6 %	98.8 %	98.4 %	99.6 %
03 Policy, Planning and Support Services	3.051	49.818	30.000	82.869	3.051	49.812	52.224	105.087	3.051	49.446	51.904	104.401	100.0 %	99.3 %	173.0 %	126.8 %	126.0 %	99.3 %
Vote: 150 National Environment Management Authority (NEMA)	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Environmental Management	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 154 Uganda National Bureau of Standards (UNBS)	**0.000**	**0.950**	**0.000**	**0.950**	**0.000**	**0.950**	**0.000**	**0.950**	**0.000**	**0.928**	**0.000**	**0.928**	**0.0 %**	**97.7 %**	**0.0 %**	**100.0 %**	**97.7 %**	**97.7 %**
02 Standards and Measurements enforcement	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.489	0.000	0.489	0.0 %	97.8 %	0.0 %	100.0 %	97.8 %	97.8 %
03 Standards development	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
04 Standards and Measurement Systems promotion	0.000	0.350	0.000	0.350	0.000	0.350	0.000	0.350	0.000	0.339	0.000	0.339	0.0 %	96.9 %	0.0 %	100.0 %	96.9 %	96.9 %
Vote: 308 Soroti University	**0.000**	**2.000**	**0.000**	**2.000**	**0.000**	**2.000**	**0.000**	**2.000**	**0.000**	**2.000**	**0.000**	**2.000**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
02 General Administration and support services	0.000	2.000	0.000	2.000	0.000	2.000	0.000	2.000	0.000	2.000	0.000	2.000	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Programme: 09 Integrated Transport Infrastructure and Services	**53.266**	**853.546**	**1,141.572**	**2,048.385**	**53.267**	**1,387.079**	**2,152.627**	**3,592.973**	**45.148**	**1,386.061**	**2,147.801**	**3,579.010**	**84.8 %**	**162.4 %**	**188.1 %**	**175.4 %**	**174.7 %**	**99.6 %**
Vote: 016 Ministry of Works and Transport	**53.266**	**677.546**	**889.453**	**1,620.266**	**53.267**	**1,211.079**	**1,965.577**	**3,229.923**	**45.148**	**1,210.061**	**1,960.755**	**3,215.964**	**84.8 %**	**178.6 %**	**220.4 %**	**199.3 %**	**198.5 %**	**99.6 %**
01 Construction Standards and Quality Assurance	4.238	1.028	18.842	24.108	4.238	0.898	17.889	23.025	2.715	0.895	17.858	21.468	64.1 %	87.1 %	94.8 %	95.5 %	89.0 %	93.2 %
02 District, Urban and Community Access Roads	4.682	9.357	89.742	103.781	4.682	8.723	89.645	103.050	4.311	8.700	88.840	101.851	92.1 %	93.0 %	99.0 %	99.3 %	98.1 %	98.8 %
03 Mechanical Equipment, Plant and Ferry Services	12.848	64.149	2.220	79.217	12.848	82.569	2.220	97.637	9.672	82.410	2.220	94.302	75.3 %	128.5 %	100.0 %	123.3 %	119.0 %	96.6 %
04 Policy, Planning and Support Services	3.311	23.989	7.199	34.500	3.311	23.920	6.291	33.522	3.036	23.903	6.291	33.230	91.7 %	99.6 %	87.4 %	97.2 %	96.3 %	99.1 %
05 Multimodal Transport Regulation	9.467	25.070	41.414	75.951	9.467	19.882	30.165	59.514	8.343	19.859	30.157	58.359	88.1 %	79.2 %	72.8 %	78.4 %	76.8 %	98.1 %
06 Rail, Air and Inland Water Transport	0.962	156.657	184.228	341.847	0.962	604.038	331.325	936.325	0.509	604.038	331.206	935.753	52.9 %	385.6 %	179.8 %	273.9 %	273.7 %	99.9 %
08 National Roads Maintenance & Construction	17.131	292.996	545.808	855.935	17.131	367.155	1,488.042	1,872.328	16.070	366.374	1,484.183	1,866.627	93.8 %	125.0 %	271.9 %	218.7 %	218.1 %	99.7 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 09 Integrated Transport Infrastructure and Services	**53.266**	**853.546**	**1,141.572**	**2,048.385**	**53.267**	**1,387.079**	**2,152.627**	**3,592.973**	**45.148**	**1,386.061**	**2,147.801**	**3,579.010**	**84.8 %**	**162.4 %**	**188.1 %**	**175.4 %**	**174.7 %**	**99.6 %**
Vote: 016 Ministry of Works and Transport	**53.266**	**677.546**	**889.453**	**1,620.266**	**53.267**	**1,211.079**	**1,965.577**	**3,229.923**	**45.148**	**1,210.061**	**1,960.755**	**3,215.964**	**84.8 %**	**178.6 %**	**220.4 %**	**199.3 %**	**198.5 %**	**99.6 %**
09 National and District Roads Maintenance	0.628	104.300	0.000	104.928	0.628	103.894	0.000	104.522	0.492	103.882	0.000	104.374	78.3 %	99.6 %	0.0 %	99.6 %	99.5 %	99.9 %
Vote: 122 Kampala Capital City Authority (KCCA)	**0.000**	**0.000**	**202.000**	**202.000**	**0.000**	**0.000**	**136.932**	**136.932**	**0.000**	**0.000**	**136.928**	**136.928**	**0.0 %**	**0.0 %**	**67.8 %**	**67.8 %**	**67.8 %**	**100.0 %**
24 Engineering and Technical services	0.000	0.000	202.000	202.000	0.000	0.000	136.932	136.932	0.000	0.000	136.928	136.928	0.0 %	0.0 %	67.8 %	67.8 %	67.8 %	100.0 %
Vote: 609 Local Governments 09	**0.000**	**176.000**	**50.118**	**226.118**	**0.000**	**176.000**	**50.118**	**226.118**	**0.000**	**176.000**	**50.118**	**226.118**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
04 District , Urban and Community Access Roads	0.000	176.000	50.118	226.118	0.000	176.000	50.118	226.118	0.000	176.000	50.118	226.118	0.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Programme: 10 Sustainable Urbanisation and Housing	**19.561**	**138.424**	**79.496**	**237.482**	**19.589**	**157.788**	**169.127**	**346.504**	**16.375**	**135.091**	**167.827**	**319.293**	**83.7 %**	**97.6 %**	**211.1 %**	**145.9 %**	**134.4 %**	**92.1 %**
Vote: 011 Ministry of Local Government	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Local Government Administration and Development	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 012 Ministry of Lands, Housing & Urban Development	**16.691**	**99.399**	**37.576**	**153.666**	**16.691**	**118.763**	**21.718**	**157.172**	**13.503**	**96.378**	**20.554**	**130.435**	**80.9 %**	**97.0 %**	**54.7 %**	**102.3 %**	**84.9 %**	**83.0 %**
01 Housing	0.000	0.820	0.000	0.820	0.000	0.744	0.000	0.744	0.000	0.744	0.000	0.744	0.0 %	90.7 %	0.0 %	90.7 %	90.7 %	100.0 %
02 Land, Administration and Management	8.706	3.228	0.000	11.934	8.706	2.912	0.000	11.618	6.471	2.906	0.000	9.377	74.3 %	90.0 %	0.0 %	97.4 %	78.6 %	80.7 %
03 Physical Planning and Urban Development	0.000	2.778	0.000	2.778	0.000	2.577	0.000	2.577	0.000	2.576	0.000	2.576	0.0 %	92.7 %	0.0 %	92.8 %	92.7 %	100.0 %
04 Policy, Planning and Support Services	7.985	92.573	37.576	138.134	7.985	112.530	21.718	142.233	7.032	90.152	20.554	117.738	88.1 %	97.4 %	54.7 %	103.0 %	85.2 %	82.8 %
Vote: 016 Ministry of Works and Transport	**1.780**	**1.200**	**0.000**	**2.980**	**1.780**	**1.200**	**0.000**	**2.980**	**1.755**	**1.200**	**0.000**	**2.955**	**98.6 %**	**100.0 %**	**0.0 %**	**100.0 %**	**99.2 %**	**99.2 %**
01 Construction Standards and Quality Assurance	1.780	1.200	0.000	2.980	1.780	1.200	0.000	2.980	1.755	1.200	0.000	2.955	98.6 %	100.0 %	0.0 %	100.0 %	99.2 %	99.2 %
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	**0.000**	**13.990**	**15.000**	**28.990**	**0.000**	**13.990**	**11.636**	**25.626**	**0.000**	**13.896**	**11.572**	**25.468**	**0.0 %**	**99.3 %**	**77.1 %**	**88.4 %**	**87.9 %**	**99.4 %**
02 Economic Development	0.000	13.990	15.000	28.990	0.000	13.990	11.636	25.626	0.000	13.896	11.572	25.468	0.0 %	99.3 %	77.1 %	88.4 %	87.9 %	99.4 %
Vote: 108 National Planning Authority (NPA)	**0.000**	**5.900**	**0.000**	**5.900**	**0.000**	**5.900**	**0.000**	**5.900**	**0.000**	**5.900**	**0.000**	**5.900**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Development Planning	0.000	5.900	0.000	5.900	0.000	5.900	0.000	5.900	0.000	5.900	0.000	5.900	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 122 Kampala Capital City Authority (KCCA)	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.442**	**0.000**	**0.442**	**0.0 %**	**88.4 %**	**0.0 %**	**100.0 %**	**88.4 %**	**88.4 %**
23 Physical Planning	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.442	0.000	0.442	0.0 %	88.4 %	0.0 %	100.0 %	88.4 %	88.4 %
Vote: 156 Uganda Land Commission (ULC)	**1.091**	**16.936**	**26.920**	**44.947**	**1.118**	**16.935**	**135.773**	**153.826**	**1.117**	**16.775**	**135.701**	**153.593**	**102.4 %**	**99.1 %**	**504.1 %**	**342.2 %**	**341.7 %**	**99.8 %**
01 General Administration and Support Services	1.091	6.692	26.920	34.703	1.118	6.692	135.773	143.583	1.117	6.534	135.701	143.352	102.4 %	97.6 %	504.1 %	413.7 %	413.1 %	99.8 %
02 Government Land Administration	0.000	10.243	0.000	10.243	0.000	10.243	0.000	10.243	0.000	10.241	0.000	10.241	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 11 Digital Transformation	**23.437**	**120.638**	**40.590**	**184.665**	**23.436**	**161.681**	**40.591**	**225.708**	**21.675**	**160.467**	**40.548**	**222.690**	**92.5 %**	**133.0 %**	**99.9 %**	**122.2 %**	**120.6 %**	**98.7 %**
Vote: 020 Ministry of ICT and National Guidance	**13.127**	**90.572**	**0.574**	**104.273**	**13.127**	**109.647**	**0.574**	**123.348**	**11.610**	**109.358**	**0.562**	**121.530**	**88.4 %**	**120.7 %**	**98.0 %**	**118.3 %**	**116.6 %**	**98.5 %**
01 Effective Communication and National Guidance	0.873	6.116	0.000	6.989	0.873	6.080	0.000	6.953	0.749	6.018	0.000	6.767	85.8 %	98.4 %	0.0 %	99.5 %	96.8 %	97.3 %
02 Enabling enviroment for ICT Development and Regulation	1.570	21.882	0.000	23.453	1.570	41.035	0.000	42.605	1.507	40.969	0.000	42.476	96.0 %	187.2 %	0.0 %	181.7 %	181.1 %	99.7 %
03 Policy, Planning and Support Services	10.684	62.573	0.574	73.831	10.684	62.532	0.574	73.790	9.354	62.371	0.562	72.287	87.5 %	99.7 %	98.0 %	99.9 %	97.9 %	98.0 %
Vote: 126 National Information Technologies Authority	**10.309**	**30.067**	**40.017**	**80.393**	**10.309**	**52.034**	**40.017**	**102.360**	**10.065**	**51.109**	**39.986**	**101.160**	**97.6 %**	**170.0 %**	**99.9 %**	**127.3 %**	**125.8 %**	**98.8 %**
01 Data protection and privacy	0.000	0.130	0.000	0.130	0.000	0.130	0.000	0.130	0.000	0.125	0.000	0.125	0.0 %	96.2 %	0.0 %	100.0 %	96.2 %	96.2 %
02 General Administration and support services	10.309	8.129	40.017	58.455	10.309	8.129	40.017	58.455	10.065	7.578	39.986	57.629	97.6 %	93.2 %	99.9 %	100.0 %	98.6 %	98.6 %
03 Electronic Public Services Delivery	0.000	2.522	0.000	2.522	0.000	2.522	0.000	2.522	0.000	2.513	0.000	2.513	0.0 %	99.6 %	0.0 %	100.0 %	99.6 %	99.6 %
04 National Cyber Security	0.000	0.592	0.000	0.592	0.000	0.592	0.000	0.592	0.000	0.590	0.000	0.590	0.0 %	99.7 %	0.0 %	100.1 %	99.7 %	99.7 %
05 IT infrastructure	0.000	18.695	0.000	18.695	0.000	40.661	0.000	40.661	0.000	40.303	0.000	40.303	0.0 %	215.6 %	0.0 %	217.5 %	215.6 %	99.1 %
Programme: 12 Human Capital Development	**4,177.779**	**3,399.922**	**1,429.195**	**9,006.896**	**4,203.892**	**3,752.791**	**1,364.693**	**9,321.376**	**4,130.114**	**3,782.262**	**1,381.943**	**9,294.319**	**98.9 %**	**111.2 %**	**96.7 %**	**103.5 %**	**103.2 %**	**99.7 %**
Vote: 011 Ministry of Local Government	**0.000**	**0.017**	**0.000**	**0.017**	**0.000**	**0.017**	**0.000**	**0.017**	**0.000**	**0.017**	**0.000**	**0.017**	**0.0 %**	**98.7 %**	**0.0 %**	**98.7 %**	**98.7 %**	**100.0 %**
03 Policy, Planning and Support Services	0.000	0.017	0.000	0.017	0.000	0.017	0.000	0.017	0.000	0.017	0.000	0.017	0.0 %	98.7 %	0.0 %	98.7 %	98.7 %	100.0 %
Vote: 013 Ministry of Education and Sports	**53.075**	**451.019**	**35.926**	**540.019**	**53.075**	**430.134**	**35.926**	**519.135**	**42.684**	**424.538**	**35.555**	**502.777**	**80.4 %**	**94.1 %**	**99.0 %**	**96.1 %**	**93.1 %**	**96.8 %**
01 Career Guidance, Counselling and Placement	0.158	1.169	0.000	1.327	0.158	1.169	0.000	1.327	0.088	1.169	0.000	1.257	55.6 %	100.0 %	0.0 %	100.0 %	94.7 %	94.7 %
02 Higher Education	9.633	119.542	5.500	134.675	9.633	113.507	5.500	128.640	6.643	113.247	5.500	125.390	69.0 %	94.7 %	100.0 %	95.5 %	93.1 %	97.5 %
03 Sports and PE	0.165	155.891	0.000	156.056	0.165	130.675	0.000	130.840	0.059	130.675	0.000	130.734	35.7 %	83.8 %	0.0 %	83.8 %	83.8 %	99.9 %
04 Policy, Planning and Support Services	9.483	58.174	1.930	69.588	9.483	63.565	1.930	74.978	7.628	58.487	1.930	68.045	80.4 %	100.5 %	100.0 %	107.7 %	97.8 %	90.8 %
05 Basic and Secondary Education	0.793	36.910	15.986	53.688	0.793	35.416	15.986	52.195	0.473	35.335	15.877	51.685	59.7 %	95.7 %	99.3 %	97.2 %	96.3 %	99.0 %
06 Quality and Standards	1.403	4.364	0.000	5.767	1.403	4.170	0.000	5.573	1.224	4.161	0.000	5.385	87.2 %	95.3 %	0.0 %	96.6 %	93.4 %	96.6 %
07 Technical Vocational Education and Training	31.271	72.558	10.331	114.159	31.271	79.598	10.331	121.200	26.468	79.475	10.112	116.055	84.6 %	109.5 %	97.9 %	106.2 %	101.7 %	95.8 %
08 Special Needs Education	0.169	2.411	2.179	4.759	0.169	2.034	2.179	4.382	0.101	1.989	2.136	4.226	59.8 %	82.5 %	98.0 %	92.1 %	88.8 %	96.4 %
Vote: 014 Ministry of Health	**22.689**	**131.673**	**148.176**	**302.538**	**22.688**	**162.447**	**91.691**	**276.826**	**21.702**	**161.559**	**91.021**	**274.282**	**95.6 %**	**122.7 %**	**61.4 %**	**91.5 %**	**90.7 %**	**99.1 %**
01 Curative Services	9.159	89.596	0.000	98.755	9.159	98.553	0.000	107.712	8.912	98.546	0.000	107.458	97.3 %	110.0 %	0.0 %	109.1 %	108.8 %	99.8 %
02 Strategy, Policy and Development	1.285	7.477	113.735	122.497	1.285	9.505	47.436	58.226	1.247	9.490	46.819	57.556	97.0 %	126.9 %	41.2 %	47.5 %	47.0 %	98.8 %
03 Support Services	4.278	20.744	0.272	25.295	4.278	25.607	0.272	30.157	4.066	24.762	0.272	29.100	95.0 %	119.4 %	99.8 %	119.2 %	115.0 %	96.5 %
04 Health Governance and Regulation	1.033	3.197	0.000	4.230	1.033	3.197	0.000	4.230	0.939	3.196	0.000	4.135	90.9 %	100.0 %	0.0 %	100.0 %	97.8 %	97.8 %
05 Public Health Services	6.933	10.659	34.169	51.761	6.933	25.585	43.983	76.501	6.538	25.565	43.930	76.033	94.3 %	239.8 %	128.6 %	147.8 %	146.9 %	99.4 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 12 Human Capital Development	**4,177.779**	**3,399.922**	**1,429.195**	**9,006.896**	**4,203.892**	**3,752.791**	**1,364.693**	**9,321.376**	**4,130.114**	**3,782.262**	**1,381.943**	**9,294.319**	**98.9 %**	**111.2 %**	**96.7 %**	**103.5 %**	**103.2 %**	**99.7 %**
Vote: 018 Ministry of Gender, Labour and Social Development	**5.671**	**289.705**	**2.563**	**297.938**	**5.670**	**294.021**	**1.262**	**300.953**	**5.670**	**292.689**	**1.241**	**299.600**	**100.0 %**	**101.0 %**	**48.4 %**	**101.0 %**	**100.6 %**	**99.6 %**
01 Adminstration, Planning and support services	1.945	15.262	1.313	18.521	1.945	15.175	0.878	17.998	1.945	13.878	0.857	16.680	100.0 %	90.9 %	65.3 %	97.2 %	90.1 %	92.7 %
02 Community Mobilisation, Culture and Empowerment	0.471	60.200	1.250	61.921	0.471	60.156	0.384	61.011	0.471	60.131	0.384	60.986	100.0 %	99.9 %	30.7 %	98.5 %	98.5 %	100.0 %
03 Gender and social protection	1.636	193.154	0.000	194.790	1.636	192.714	0.000	194.350	1.636	192.713	0.000	194.349	100.0 %	99.8 %	0.0 %	99.8 %	99.8 %	100.0 %
04 Labour and Employment services	1.618	21.088	0.000	22.706	1.618	25.976	0.000	27.594	1.618	25.967	0.000	27.585	100.0 %	123.1 %	0.0 %	121.5 %	121.5 %	100.0 %
Vote: 019 Ministry of Water and Environment	**4.089**	**0.448**	**208.304**	**212.842**	**4.089**	**3.340**	**238.088**	**245.517**	**4.089**	**3.340**	**238.075**	**245.504**	**100.0 %**	**745.2 %**	**114.3 %**	**115.4 %**	**115.3 %**	**100.0 %**
03 Directorate of Water Development	4.089	0.448	208.304	212.842	4.089	3.340	238.088	245.517	4.089	3.340	238.075	245.504	100.0 %	745.2 %	114.3 %	115.4 %	115.3 %	100.0 %
Vote: 107 Uganda Aids Commission (UAC)	**6.118**	**19.718**	**0.557**	**26.393**	**6.118**	**19.718**	**0.557**	**26.393**	**4.603**	**18.825**	**0.517**	**23.945**	**75.2 %**	**95.5 %**	**92.8 %**	**100.0 %**	**90.7 %**	**90.7 %**
01 National HIV&AIDS Response Coordination	6.118	19.718	0.557	26.393	6.118	19.718	0.557	26.393	4.603	18.825	0.517	23.945	75.2 %	95.5 %	92.8 %	100.0 %	90.7 %	90.7 %
Vote: 108 National Planning Authority (NPA)	**0.000**	**9.860**	**0.000**	**9.860**	**0.000**	**9.860**	**0.000**	**9.860**	**0.000**	**9.860**	**0.000**	**9.860**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Development Planning	0.000	9.860	0.000	9.860	0.000	9.860	0.000	9.860	0.000	9.860	0.000	9.860	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 111 National Curriculum Development Centre (NCDC)	**9.645**	**28.095**	**0.395**	**38.135**	**9.645**	**24.859**	**0.158**	**34.662**	**9.322**	**24.529**	**0.130**	**33.981**	**96.6 %**	**87.3 %**	**32.9 %**	**90.9 %**	**89.1 %**	**98.0 %**
01 Curriculum and Instructional Materials Development	0.000	18.797	0.000	18.797	0.000	16.114	0.000	16.114	0.000	15.995	0.000	15.995	0.0 %	85.1 %	0.0 %	85.7 %	85.1 %	99.3 %
02 General Administration and Support Services	9.645	6.477	0.395	16.517	9.645	6.226	0.158	16.029	9.322	6.090	0.130	15.542	96.6 %	94.0 %	32.9 %	97.0 %	94.1 %	97.0 %
03 Research, Consultancy and Library Services	0.000	2.821	0.000	2.821	0.000	2.519	0.000	2.519	0.000	2.444	0.000	2.444	0.0 %	86.6 %	0.0 %	89.3 %	86.6 %	97.0 %
Vote: 114 Uganda Cancer Institute (UCI)	**26.080**	**50.627**	**101.611**	**178.318**	**26.080**	**50.627**	**101.611**	**178.318**	**26.072**	**50.627**	**101.611**	**178.310**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Cancer Services	26.080	50.627	101.611	178.318	26.080	50.627	101.611	178.318	26.072	50.627	101.611	178.310	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Vote: 115 Uganda Heart Institute (UHI)	**18.060**	**31.139**	**8.032**	**57.230**	**18.060**	**30.413**	**8.032**	**56.505**	**18.060**	**30.406**	**7.963**	**56.429**	**100.0 %**	**97.6 %**	**99.1 %**	**98.7 %**	**98.6 %**	**99.9 %**
01 Heart Services	18.060	31.139	8.032	57.230	18.060	30.413	8.032	56.505	18.060	30.406	7.963	56.429	100.0 %	97.6 %	99.1 %	98.7 %	98.6 %	99.9 %
Vote: 116 Uganda National Medical Stores	**20.324**	**695.848**	**1.433**	**717.604**	**23.758**	**1,077.951**	**1.433**	**1,103.142**	**23.758**	**1,077.946**	**1.433**	**1,103.137**	**116.9 %**	**154.9 %**	**100.0 %**	**153.7 %**	**153.7 %**	**100.0 %**
01 Pharmaceutical and Medical Supplies	20.324	695.848	1.433	717.604	23.758	1,077.951	1.433	1,103.142	23.758	1,077.946	1.433	1,103.137	116.9 %	154.9 %	100.0 %	153.7 %	153.7 %	100.0 %
Vote: 119 Uganda Registration Services Bureau (URSB)	**6.044**	**0.000**	**0.000**	**6.044**	**6.044**	**0.000**	**0.000**	**6.044**	**6.044**	**0.000**	**0.000**	**6.044**	**100.0 %**	**0.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 General administration, planning, policy and support services	6.044	0.000	0.000	6.044	6.044	0.000	0.000	6.044	6.044	0.000	0.000	6.044	100.0 %	0.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 122 Kampala Capital City Authority (KCCA)	**62.072**	**24.596**	**0.000**	**86.668**	**62.073**	**24.596**	**0.000**	**86.669**	**62.073**	**24.283**	**0.000**	**86.356**	**100.0 %**	**98.7 %**	**0.0 %**	**100.0 %**	**99.6 %**	**99.6 %**
03 Education and Social Services	51.973	15.557	0.000	67.530	51.973	15.557	0.000	67.530	51.973	15.376	0.000	67.349	100.0 %	98.8 %	0.0 %	100.0 %	99.7 %	99.7 %
14 Public Health and Environment	10.100	4.609	0.000	14.709	10.100	4.609	0.000	14.709	10.100	4.571	0.000	14.671	100.0 %	99.2 %	0.0 %	100.0 %	99.7 %	99.7 %
15 Gender, Community Services and Production	0.000	1.127	0.000	1.127	0.000	1.127	0.000	1.127	0.000	1.063	0.000	1.063	0.0 %	94.3 %	0.0 %	100.0 %	94.3 %	94.3 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 12 Human Capital Development	**4,177.779**	**3,399.922**	**1,429.195**	**9,006.896**	**4,203.892**	**3,752.791**	**1,364.693**	**9,321.376**	**4,130.114**	**3,782.262**	**1,381.943**	**9,294.319**	**98.9 %**	**111.2 %**	**96.7 %**	**103.5 %**	**103.2 %**	**99.7 %**
Vote: 122 Kampala Capital City Authority (KCCA)	**62.072**	**24.596**	**0.000**	**86.668**	**62.073**	**24.596**	**0.000**	**86.669**	**62.073**	**24.283**	**0.000**	**86.356**	**100.0 %**	**98.7 %**	**0.0 %**	**100.0 %**	**99.6 %**	**99.6 %**
41 Kampala Central Division	0.000	0.574	0.000	0.574	0.000	0.574	0.000	0.574	0.000	0.568	0.000	0.568	0.0 %	98.9 %	0.0 %	100.0 %	98.9 %	99.0 %
42 Kawempe Division	0.000	0.548	0.000	0.548	0.000	0.548	0.000	0.548	0.000	0.547	0.000	0.547	0.0 %	99.9 %	0.0 %	100.1 %	99.9 %	99.8 %
43 Lubaga Division	0.000	0.916	0.000	0.916	0.000	0.916	0.000	0.916	0.000	0.912	0.000	0.912	0.0 %	99.6 %	0.0 %	100.1 %	99.6 %	99.6 %
44 Makindye Division	0.000	0.724	0.000	0.724	0.000	0.724	0.000	0.724	0.000	0.723	0.000	0.723	0.0 %	99.8 %	0.0 %	100.0 %	99.8 %	99.9 %
45 Nakawa Division	0.000	0.541	0.000	0.541	0.000	0.541	0.000	0.541	0.000	0.523	0.000	0.523	0.0 %	96.7 %	0.0 %	100.0 %	96.7 %	96.7 %
Vote: 124 Equal Opportunities Commission	**0.000**	**3.952**	**0.000**	**3.952**	**0.000**	**3.952**	**0.000**	**3.952**	**0.000**	**3.932**	**0.000**	**3.932**	**0.0 %**	**99.5 %**	**0.0 %**	**100.0 %**	**99.5 %**	**99.5 %**
01 Gender and Equity	0.000	3.952	0.000	3.952	0.000	3.952	0.000	3.952	0.000	3.932	0.000	3.932	0.0 %	99.5 %	0.0 %	100.0 %	99.5 %	99.5 %
Vote: 127 Uganda Virus Research Institute (UVRI)	**3.906**	**5.437**	**0.000**	**9.343**	**2.929**	**5.924**	**0.000**	**8.853**	**2.343**	**5.469**	**0.000**	**7.812**	**60.0 %**	**100.6 %**	**0.0 %**	**94.8 %**	**83.6 %**	**88.2 %**
01 Virus Research	3.906	5.437	0.000	9.343	2.929	5.924	0.000	8.853	2.343	5.469	0.000	7.812	60.0 %	100.6 %	0.0 %	94.8 %	83.6 %	88.2 %
Vote: 128 Uganda National Examination Board (UNEB)	**17.132**	**132.810**	**10.408**	**160.350**	**17.132**	**76.231**	**10.036**	**103.399**	**17.132**	**136.310**	**34.163**	**187.605**	**100.0 %**	**102.6 %**	**328.2 %**	**64.5 %**	**117.0 %**	**181.4 %**
01 National Examinations Assessment and Certification	0.000	110.157	0.000	110.157	0.000	67.389	0.000	67.389	0.000	112.157	0.000	112.157	0.0 %	101.8 %	0.0 %	61.2 %	101.8 %	166.4 %
02 General Administration and Support Services	17.132	22.653	10.408	50.193	17.132	8.842	10.036	36.010	17.132	24.153	34.163	75.448	100.0 %	106.6 %	328.2 %	71.7 %	150.3 %	209.5 %
Vote: 132 Education Service Commission (ESC)	**3.153**	**7.754**	**1.584**	**12.490**	**3.153**	**14.043**	**1.584**	**18.780**	**2.435**	**14.265**	**1.578**	**18.278**	**77.2 %**	**184.0 %**	**99.6 %**	**150.4 %**	**146.3 %**	**97.3 %**
01 General Administration and Support Services	3.153	4.550	0.000	7.703	3.153	4.550	0.000	7.703	2.435	4.772	0.000	7.207	77.2 %	104.9 %	0.0 %	100.0 %	93.6 %	93.6 %
02 Management of Education Service Personnel	0.000	2.329	1.584	3.912	0.000	8.619	1.584	10.203	0.000	8.619	1.578	10.197	0.0 %	370.1 %	99.6 %	260.8 %	260.6 %	99.9 %
03 Research, Policy and Management Services	0.000	0.874	0.000	0.874	0.000	0.874	0.000	0.874	0.000	0.874	0.000	0.874	0.0 %	99.9 %	0.0 %	99.9 %	99.9 %	100.0 %
Vote: 134 Health Service Commission (HSC)	**2.838**	**11.359**	**7.048**	**21.244**	**3.274**	**11.370**	**7.048**	**21.692**	**3.212**	**11.222**	**2.902**	**17.336**	**113.2 %**	**98.8 %**	**41.2 %**	**102.1 %**	**81.6 %**	**79.9 %**
01 Human Resource Management for Health	2.838	11.359	7.048	21.244	3.274	11.370	7.048	21.692	3.212	11.222	2.902	17.336	113.2 %	98.8 %	41.2 %	102.1 %	81.6 %	79.9 %
Vote: 151 Uganda Blood Transfusion Service (UBTS)	**12.357**	**28.329**	**4.127**	**44.813**	**12.357**	**28.329**	**1.651**	**42.337**	**6.858**	**28.228**	**1.651**	**36.737**	**55.5 %**	**99.6 %**	**40.0 %**	**94.5 %**	**82.0 %**	**86.8 %**
01 Safe Blood Provision	12.357	28.329	4.127	44.813	12.357	28.329	1.651	42.337	6.858	28.228	1.651	36.737	55.5 %	99.6 %	40.0 %	94.5 %	82.0 %	86.8 %
Vote: 164 National Council for Higher Education	**7.792**	**9.157**	**0.100**	**17.049**	**7.792**	**8.083**	**0.040**	**15.915**	**7.709**	**8.038**	**0.000**	**15.747**	**98.9 %**	**87.8 %**	**0.0 %**	**93.3 %**	**92.4 %**	**98.9 %**
01 Higher Education Quality, Standard and Accreditation	0.000	2.578	0.000	2.578	0.000	2.192	0.000	2.192	0.000	2.176	0.000	2.176	0.0 %	84.4 %	0.0 %	85.0 %	84.4 %	99.3 %
02 General Administration and support services	7.792	6.579	0.100	14.471	7.792	5.891	0.040	13.723	7.709	5.862	0.000	13.571	98.9 %	89.1 %	0.0 %	94.8 %	93.8 %	98.9 %
Vote: 166 National Council of Sports	**3.011**	**54.117**	**446.538**	**503.666**	**3.011**	**68.983**	**433.597**	**505.591**	**2.994**	**68.980**	**433.567**	**505.541**	**99.4 %**	**127.5 %**	**97.1 %**	**100.4 %**	**100.4 %**	**100.0 %**
01 Delivery of Sports Services	0.000	49.871	0.000	49.871	0.000	64.722	0.000	64.722	0.000	64.722	0.000	64.722	0.0 %	129.8 %	0.0 %	129.8 %	129.8 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 12 Human Capital Development	**4,177.779**	**3,399.922**	**1,429.195**	**9,006.896**	**4,203.892**	**3,752.791**	**1,364.693**	**9,321.376**	**4,130.114**	**3,782.262**	**1,381.943**	**9,294.319**	**98.9 %**	**111.2 %**	**96.7 %**	**103.5 %**	**103.2 %**	**99.7 %**
Vote: 166 National Council of Sports	**3.011**	**54.117**	**446.538**	**503.666**	**3.011**	**68.983**	**433.597**	**505.591**	**2.994**	**68.980**	**433.567**	**505.541**	**99.4 %**	**127.5 %**	**97.1 %**	**100.4 %**	**100.4 %**	**100.0 %**
02 General Administration and Support Services	3.011	4.246	446.538	453.795	3.011	4.261	433.597	440.869	2.994	4.258	433.567	440.819	99.4 %	100.3 %	97.1 %	97.2 %	97.1 %	100.0 %
Vote: 301 Makerere University	**221.607**	**135.084**	**23.392**	**380.083**	**221.607**	**135.085**	**23.392**	**380.084**	**206.011**	**132.235**	**23.232**	**361.478**	**93.0 %**	**97.9 %**	**99.3 %**	**100.0 %**	**95.1 %**	**95.1 %**
01 Delivery of Tertiary Education	0.000	28.759	0.000	28.759	0.000	29.049	0.000	29.049	0.000	29.023	0.000	29.023	0.0 %	100.9 %	0.0 %	101.0 %	100.9 %	99.9 %
02 Support Services	221.607	106.326	23.392	351.325	221.607	106.036	23.392	351.035	206.011	103.212	23.232	332.455	93.0 %	97.1 %	99.3 %	99.9 %	94.6 %	94.7 %
Vote: 302 Mbarara University	**43.326**	**23.475**	**34.741**	**101.542**	**43.326**	**23.475**	**24.318**	**91.119**	**43.319**	**23.189**	**24.318**	**90.826**	**100.0 %**	**98.8 %**	**70.0 %**	**89.7 %**	**89.4 %**	**99.7 %**
01 Delivery of Tertiary Education	32.295	8.577	0.000	40.872	32.295	8.577	0.000	40.872	32.289	8.574	0.000	40.863	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
02 General Administration and Support Services	11.031	14.898	34.741	60.670	11.031	14.898	24.318	50.247	11.030	14.615	24.318	49.963	100.0 %	98.1 %	70.0 %	82.8 %	82.4 %	99.4 %
Vote: 303 Makerere University Business School	**91.794**	**60.601**	**1.882**	**154.276**	**91.794**	**58.569**	**2.115**	**152.478**	**91.794**	**58.569**	**2.115**	**152.478**	**100.0 %**	**96.6 %**	**112.4 %**	**98.8 %**	**98.8 %**	**100.0 %**
01 Delivery of Tertiary Education Programme	0.000	3.515	0.000	3.515	0.000	3.487	0.000	3.487	0.000	3.487	0.000	3.487	0.0 %	99.2 %	0.0 %	99.2 %	99.2 %	100.0 %
02 General Administration and support services	91.794	57.086	1.882	150.762	91.794	55.082	2.115	148.991	91.794	55.082	2.115	148.991	100.0 %	96.5 %	112.4 %	98.8 %	98.8 %	100.0 %
Vote: 304 Kyambogo University	**67.172**	**78.703**	**3.990**	**149.864**	**67.172**	**78.703**	**3.046**	**148.921**	**64.970**	**77.725**	**2.878**	**145.573**	**96.7 %**	**98.8 %**	**72.1 %**	**99.4 %**	**97.1 %**	**97.8 %**
01 Delivery of Tertiary Education	37.034	24.398	0.000	61.432	37.034	24.398	0.000	61.432	36.372	24.089	0.000	60.461	98.2 %	98.7 %	0.0 %	100.0 %	98.4 %	98.4 %
02 General Administration and support services	30.138	54.305	3.990	88.432	30.138	54.305	3.046	87.489	28.598	53.636	2.878	85.112	94.9 %	98.8 %	72.1 %	98.9 %	96.2 %	97.3 %
Vote: 305 Busitema University	**37.556**	**24.185**	**11.405**	**73.146**	**38.953**	**24.185**	**11.405**	**74.543**	**38.523**	**24.119**	**11.405**	**74.047**	**102.6 %**	**99.7 %**	**100.0 %**	**101.9 %**	**101.2 %**	**99.3 %**
01 Delivery of Tertiary Education Programme	26.374	5.262	0.000	31.636	26.374	5.262	0.000	31.636	26.286	5.255	0.000	31.541	99.7 %	99.9 %	0.0 %	100.0 %	99.7 %	99.7 %
02 General Administration and Support Services	11.183	18.923	11.405	41.510	12.579	18.923	11.405	42.907	12.237	18.864	11.405	42.506	109.4 %	99.7 %	100.0 %	103.4 %	102.4 %	99.1 %
Vote: 306 Muni University	**23.753**	**11.867**	**3.759**	**39.378**	**23.752**	**11.866**	**3.352**	**38.970**	**23.752**	**11.812**	**3.349**	**38.913**	**100.0 %**	**99.5 %**	**89.1 %**	**99.0 %**	**98.8 %**	**99.9 %**
01 Delivery of Tertiary Education	14.144	3.522	0.000	17.667	14.144	3.522	0.000	17.666	14.144	3.503	0.000	17.647	100.0 %	99.4 %	0.0 %	100.0 %	99.9 %	99.9 %
02 General Administration and Support Services	9.608	8.344	3.759	21.711	9.608	8.344	3.352	21.304	9.608	8.309	3.349	21.266	100.0 %	99.6 %	89.1 %	98.1 %	97.9 %	99.8 %
Vote: 307 Kabale University	**43.704**	**24.693**	**2.056**	**70.453**	**43.704**	**24.979**	**1.439**	**70.122**	**43.699**	**24.976**	**1.439**	**70.114**	**100.0 %**	**101.1 %**	**70.0 %**	**99.5 %**	**99.5 %**	**100.0 %**
01 Delivery of Tertiary Education	0.000	4.541	0.000	4.541	0.000	4.541	0.000	4.541	0.000	4.538	0.000	4.538	0.0 %	99.9 %	0.0 %	100.0 %	99.9 %	99.9 %
02 General Administration and Support Services	43.704	20.152	2.056	65.912	43.704	20.438	1.439	65.581	43.699	20.438	1.439	65.576	100.0 %	101.4 %	70.0 %	99.5 %	99.5 %	100.0 %
Vote: 308 Soroti University	**24.649**	**15.074**	**10.987**	**50.710**	**24.649**	**15.180**	**7.588**	**47.417**	**21.399**	**14.632**	**7.587**	**43.618**	**86.8 %**	**97.1 %**	**69.1 %**	**93.5 %**	**86.0 %**	**92.0 %**
01 Delivery of Tertiary Education Programme	15.440	4.260	0.000	19.700	15.440	4.366	0.000	19.806	12.808	4.055	0.000	16.863	83.0 %	95.2 %	0.0 %	100.5 %	85.6 %	85.1 %
02 General Administration and support services	9.209	10.814	10.987	31.010	9.209	10.814	7.588	27.611	8.591	10.577	7.587	26.755	93.3 %	97.8 %	69.1 %	89.0 %	86.3 %	96.9 %
Vote: 309 Gulu University	**45.698**	**30.908**	**19.325**	**95.931**	**45.698**	**30.908**	**19.325**	**95.931**	**45.493**	**30.831**	**19.325**	**95.649**	**99.6 %**	**99.8 %**	**100.0 %**	**100.0 %**	**99.7 %**	**99.7 %**
01 Delivery of Tertiary Education	0.000	4.637	0.000	4.637	0.000	4.637	0.000	4.637	0.000	4.634	0.000	4.634	0.0 %	99.9 %	0.0 %	100.0 %	99.9 %	99.9 %
02 General Administration and support services	45.698	26.271	19.325	91.294	45.698	26.271	19.325	91.294	45.493	26.197	19.325	91.015	99.6 %	99.7 %	100.0 %	100.0 %	99.7 %	99.7 %
Vote: 310 Lira University	**28.775**	**12.887**	**4.250**	**45.912**	**28.776**	**12.887**	**4.129**	**45.792**	**28.776**	**12.887**	**4.129**	**45.792**	**100.0 %**	**100.0 %**	**97.2 %**	**99.7 %**	**99.7 %**	**100.0 %**
01 Delivery of Tertiary Education	18.089	2.373	0.000	20.462	18.089	2.373	0.000	20.462	18.089	2.373	0.000	20.462	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 12 Human Capital Development	**4,177.779**	**3,399.922**	**1,429.195**	**9,006.896**	**4,203.892**	**3,752.791**	**1,364.693**	**9,321.376**	**4,130.114**	**3,782.262**	**1,381.943**	**9,294.319**	**98.9 %**	**111.2 %**	**96.7 %**	**103.5 %**	**103.2 %**	**99.7 %**
Vote: 310 Lira University	**28.775**	**12.887**	**4.250**	**45.912**	**28.776**	**12.887**	**4.129**	**45.792**	**28.776**	**12.887**	**4.129**	**45.792**	**100.0 %**	**100.0 %**	**97.2 %**	**99.7 %**	**99.7 %**	**100.0 %**
02 General Administration and Support Services	10.687	10.514	4.250	25.450	10.687	10.514	4.129	25.330	10.687	10.514	4.129	25.330	100.0 %	100.0 %	97.2 %	99.5 %	99.5 %	100.0 %
Vote: 312 Uganda Management Institute	**22.628**	**21.383**	**0.000**	**44.010**	**22.628**	**21.383**	**0.000**	**44.011**	**21.299**	**21.147**	**0.000**	**42.446**	**94.1 %**	**98.9 %**	**0.0 %**	**100.0 %**	**96.4 %**	**96.4 %**
01 Delivery of Tertiary Education	0.000	3.429	0.000	3.429	0.000	3.429	0.000	3.429	0.000	3.413	0.000	3.413	0.0 %	99.5 %	0.0 %	100.0 %	99.5 %	99.5 %
02 General Administration and support services	22.628	17.954	0.000	40.582	22.628	17.954	0.000	40.582	21.299	17.734	0.000	39.033	94.1 %	98.8 %	0.0 %	100.0 %	96.2 %	96.2 %
Vote: 401 Mulago National Referral Hospital	**50.251**	**64.568**	**23.242**	**138.060**	**50.251**	**64.568**	**19.869**	**134.688**	**50.241**	**62.376**	**19.866**	**132.483**	**100.0 %**	**96.6 %**	**85.5 %**	**97.6 %**	**96.0 %**	**98.4 %**
01 National Referral Hospital Services	50.251	64.568	23.242	138.060	50.251	64.568	19.869	134.688	50.241	62.376	19.866	132.483	100.0 %	96.6 %	85.5 %	97.6 %	96.0 %	98.4 %
Vote: 402 Butabika Hospital	**9.604**	**10.975**	**2.262**	**22.842**	**11.175**	**11.874**	**0.905**	**23.954**	**10.268**	**11.400**	**0.845**	**22.513**	**106.9 %**	**103.9 %**	**37.4 %**	**104.9 %**	**98.6 %**	**94.0 %**
01 Provision of Specialised Mental Health Services	9.604	10.975	2.262	22.842	11.175	11.874	0.905	23.954	10.268	11.400	0.845	22.513	106.9 %	103.9 %	37.4 %	104.9 %	98.6 %	94.0 %
Vote: 403 Arua Hospital	**8.998**	**4.386**	**4.608**	**17.992**	**10.994**	**5.130**	**4.608**	**20.732**	**8.038**	**5.128**	**4.606**	**17.772**	**89.3 %**	**116.9 %**	**100.0 %**	**115.2 %**	**98.8 %**	**85.7 %**
01 Regional Referral Hospital Services	8.998	4.386	4.608	17.992	10.994	5.130	4.608	20.732	8.038	5.128	4.606	17.772	89.3 %	116.9 %	100.0 %	115.2 %	98.8 %	85.7 %
Vote: 404 Fort Portal Hospital	**9.823**	**4.563**	**0.108**	**14.494**	**9.823**	**4.560**	**0.108**	**14.491**	**7.678**	**4.162**	**0.108**	**11.948**	**78.2 %**	**91.2 %**	**100.0 %**	**100.0 %**	**82.4 %**	**82.5 %**
01 Regional Referral Hospital Services	9.823	4.563	0.108	14.494	9.823	4.560	0.108	14.491	7.678	4.162	0.108	11.948	78.2 %	91.2 %	100.0 %	100.0 %	82.4 %	82.5 %
Vote: 405 Gulu Hospital	**10.353**	**6.475**	**0.108**	**16.936**	**12.415**	**6.883**	**0.108**	**19.406**	**11.370**	**5.631**	**0.108**	**17.109**	**109.8 %**	**87.0 %**	**100.0 %**	**114.6 %**	**101.0 %**	**88.2 %**
01 Regional Referral Hospital Services	10.353	6.475	0.108	16.936	12.415	6.883	0.108	19.406	11.370	5.631	0.108	17.109	109.8 %	87.0 %	100.0 %	114.6 %	101.0 %	88.2 %
Vote: 406 Hoima Hospital	**10.001**	**4.124**	**0.108**	**14.232**	**12.047**	**4.124**	**0.108**	**16.279**	**9.438**	**4.003**	**0.108**	**13.549**	**94.4 %**	**97.1 %**	**100.0 %**	**114.4 %**	**95.2 %**	**83.2 %**
01 Regional Referral Hospital Services	10.001	4.124	0.108	14.232	12.047	4.124	0.108	16.279	9.438	4.003	0.108	13.549	94.4 %	97.1 %	100.0 %	114.4 %	95.2 %	83.2 %
Vote: 407 Jinja Hospital	**13.214**	**8.975**	**0.108**	**22.296**	**13.214**	**8.975**	**0.108**	**22.297**	**12.488**	**8.479**	**0.108**	**21.075**	**94.5 %**	**94.5 %**	**100.0 %**	**100.0 %**	**94.5 %**	**94.5 %**
01 Regional Referral Hospital Services	13.214	8.975	0.108	22.296	13.214	8.975	0.108	22.297	12.488	8.479	0.108	21.075	94.5 %	94.5 %	100.0 %	100.0 %	94.5 %	94.5 %
Vote: 408 Kabale Hospital	**7.484**	**6.130**	**0.108**	**13.722**	**7.484**	**6.130**	**0.108**	**13.722**	**7.291**	**5.472**	**0.106**	**12.869**	**97.4 %**	**89.3 %**	**98.1 %**	**100.0 %**	**93.8 %**	**93.8 %**
01 Regional Referral Hospital Services	7.484	6.130	0.108	13.722	7.484	6.130	0.108	13.722	7.291	5.472	0.106	12.869	97.4 %	89.3 %	98.1 %	100.0 %	93.8 %	93.8 %
Vote: 409 Masaka Hospital	**9.897**	**4.622**	**0.108**	**14.628**	**9.897**	**4.622**	**0.108**	**14.627**	**8.813**	**4.079**	**0.108**	**13.000**	**89.0 %**	**88.2 %**	**100.0 %**	**100.0 %**	**88.9 %**	**88.9 %**
01 Regional Referral Hospital Services	9.897	4.622	0.108	14.628	9.897	4.622	0.108	14.627	8.813	4.079	0.108	13.000	89.0 %	88.2 %	100.0 %	100.0 %	88.9 %	88.9 %
Vote: 410 Mbale Hospital	**11.842**	**7.935**	**1.408**	**21.185**	**13.888**	**7.933**	**1.408**	**23.229**	**12.225**	**7.831**	**1.301**	**21.357**	**103.2 %**	**98.7 %**	**92.4 %**	**109.6 %**	**100.8 %**	**91.9 %**
01 Regional Referral Hospital Services	11.842	7.935	1.408	21.185	13.888	7.933	1.408	23.229	12.225	7.831	1.301	21.357	103.2 %	98.7 %	92.4 %	109.6 %	100.8 %	91.9 %
Vote: 411 Soroti Hospital	**8.442**	**3.327**	**0.108**	**11.877**	**10.489**	**3.573**	**0.108**	**14.170**	**9.101**	**3.150**	**0.108**	**12.359**	**107.8 %**	**94.7 %**	**100.0 %**	**119.3 %**	**104.1 %**	**87.2 %**
01 Regional Referral Hospital Services	8.442	3.327	0.108	11.877	10.489	3.573	0.108	14.170	9.101	3.150	0.108	12.359	107.8 %	94.7 %	100.0 %	119.3 %	104.1 %	87.2 %
Vote: 412 Lira Hospital	**10.027**	**8.242**	**0.108**	**18.378**	**12.389**	**8.245**	**0.108**	**20.742**	**10.168**	**6.909**	**0.107**	**17.184**	**101.4 %**	**83.8 %**	**99.1 %**	**112.9 %**	**93.5 %**	**82.8 %**
01 Regional Referral Hospital Services	10.027	8.242	0.108	18.378	12.389	8.245	0.108	20.742	10.168	6.909	0.107	17.184	101.4 %	83.8 %	99.1 %	112.9 %	93.5 %	82.8 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 12 Human Capital Development	**4,177.779**	**3,399.922**	**1,429.195**	**9,006.896**	**4,203.892**	**3,752.791**	**1,364.693**	**9,321.376**	**4,130.114**	**3,782.262**	**1,381.943**	**9,294.319**	**98.9 %**	**111.2 %**	**96.7 %**	**103.5 %**	**103.2 %**	**99.7 %**
Vote: 413 Mbarara Regional Hospital	**11.440**	**9.209**	**0.108**	**20.757**	**11.440**	**9.209**	**0.108**	**20.757**	**11.186**	**8.978**	**0.108**	**20.272**	**97.8 %**	**97.5 %**	**100.0 %**	**100.0 %**	**97.7 %**	**97.7 %**
01 Regional Referral Hospital Services	11.440	9.209	0.108	20.757	11.440	9.209	0.108	20.757	11.186	8.978	0.108	20.272	97.8 %	97.5 %	100.0 %	100.0 %	97.7 %	97.7 %
Vote: 414 Mubende Regional Referral Hospital	**11.112**	**3.199**	**0.135**	**14.446**	**11.112**	**3.199**	**0.135**	**14.446**	**11.108**	**3.199**	**0.133**	**14.440**	**100.0 %**	**100.0 %**	**98.5 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Regional Referral Hospital Services	11.112	3.199	0.135	14.446	11.112	3.199	0.135	14.446	11.108	3.199	0.133	14.440	100.0 %	100.0 %	98.5 %	100.0 %	100.0 %	100.0 %
Vote: 415 Moroto Regional Referral Hospital	**8.046**	**4.326**	**0.108**	**12.479**	**8.046**	**4.367**	**0.108**	**12.521**	**7.781**	**3.997**	**0.108**	**11.886**	**96.7 %**	**92.4 %**	**100.0 %**	**100.3 %**	**95.2 %**	**94.9 %**
01 Regional Referral Hospital Services	8.046	4.326	0.108	12.479	8.046	4.367	0.108	12.521	7.781	3.997	0.108	11.886	96.7 %	92.4 %	100.0 %	100.3 %	95.2 %	94.9 %
Vote: 416 Naguru National Referral Hospital	**10.774**	**4.876**	**7.216**	**22.866**	**12.820**	**5.151**	**7.216**	**25.187**	**9.747**	**5.029**	**7.216**	**21.992**	**90.5 %**	**103.1 %**	**100.0 %**	**110.1 %**	**96.2 %**	**87.3 %**
01 Regional Referral Hospital Services	10.774	4.876	7.216	22.866	12.820	5.151	7.216	25.187	9.747	5.029	7.216	21.992	90.5 %	103.1 %	100.0 %	110.1 %	96.2 %	87.3 %
Vote: 417 Kiruddu National Referral Hospital	**11.122**	**16.895**	**1.377**	**29.395**	**11.122**	**17.186**	**1.377**	**29.685**	**10.697**	**17.112**	**1.375**	**29.184**	**96.2 %**	**101.3 %**	**99.9 %**	**101.0 %**	**99.3 %**	**98.3 %**
01 Regional Referral Hospital Services	11.122	16.895	1.377	29.395	11.122	17.186	1.377	29.685	10.697	17.112	1.375	29.184	96.2 %	101.3 %	99.9 %	101.0 %	99.3 %	98.3 %
Vote: 418 Kawempe National Referral Hospital	**15.081**	**11.173**	**0.810**	**27.064**	**15.081**	**11.173**	**0.810**	**27.064**	**14.567**	**11.173**	**0.807**	**26.547**	**96.6 %**	**100.0 %**	**99.6 %**	**100.0 %**	**98.1 %**	**98.1 %**
01 Regional Referral Hospital Services	15.081	11.173	0.810	27.064	15.081	11.173	0.810	27.064	14.567	11.173	0.807	26.547	96.6 %	100.0 %	99.6 %	100.0 %	98.1 %	98.1 %
Vote: 419 Entebbe Regional Referral Hospital	**9.115**	**7.592**	**0.810**	**17.518**	**9.115**	**7.592**	**0.810**	**17.517**	**9.115**	**7.564**	**0.809**	**17.488**	**100.0 %**	**99.6 %**	**99.9 %**	**100.0 %**	**99.8 %**	**99.8 %**
01 Regional Referral Hospital Services	9.115	7.592	0.810	17.518	9.115	7.592	0.810	17.517	9.115	7.564	0.809	17.488	100.0 %	99.6 %	99.9 %	100.0 %	99.8 %	99.8 %
Vote: 420 Mulago Specialized Women and Neonatal Hospital	**16.099**	**16.420**	**2.041**	**34.561**	**16.099**	**16.420**	**2.041**	**34.560**	**15.244**	**16.155**	**2.035**	**33.434**	**94.7 %**	**98.4 %**	**99.7 %**	**100.0 %**	**96.7 %**	**96.7 %**
01 Mulago Specialized Women and Neonatal Hospital Services	16.099	16.420	2.041	34.561	16.099	16.420	2.041	34.560	15.244	16.155	2.035	33.434	94.7 %	98.4 %	99.7 %	100.0 %	96.7 %	96.7 %
Vote: 421 Kayunga Referral Hospital	**6.834**	**8.851**	**0.300**	**15.985**	**8.880**	**8.851**	**0.300**	**18.031**	**6.721**	**8.592**	**0.300**	**15.613**	**98.3 %**	**97.1 %**	**100.0 %**	**112.8 %**	**97.7 %**	**86.6 %**
01 Regional Referral Hospital Services	6.834	8.851	0.300	15.985	8.880	8.851	0.300	18.031	6.721	8.592	0.300	15.613	98.3 %	97.1 %	100.0 %	112.8 %	97.7 %	86.6 %
Vote: 422 Yumbe Referral Hospital	**7.298**	**6.192**	**0.100**	**13.590**	**10.168**	**6.192**	**0.100**	**16.460**	**7.085**	**5.925**	**0.100**	**13.110**	**97.1 %**	**95.7 %**	**100.0 %**	**121.1 %**	**96.5 %**	**79.6 %**
01 Regional Referral Hospital Services	7.298	6.192	0.100	13.590	10.168	6.192	0.100	16.460	7.085	5.925	0.100	13.110	97.1 %	95.7 %	100.0 %	121.1 %	96.5 %	79.6 %
Vote: 515 Uganda Embassy in Japan, Tokyo	**0.000**	**0.044**	**0.000**	**0.044**	**0.000**	**0.044**	**0.000**	**0.044**	**0.000**	**0.044**	**0.000**	**0.044**	**0.0 %**	**100.3 %**	**0.0 %**	**100.3 %**	**100.3 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.044	0.000	0.044	0.000	0.044	0.000	0.044	0.000	0.044	0.000	0.044	0.0 %	100.3 %	0.0 %	100.3 %	100.3 %	100.0 %
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	**0.000**	**0.001**	**0.000**	**0.001**	**0.000**	**0.001**	**0.000**	**0.001**	**0.000**	**0.001**	**0.000**	**0.001**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.001	0.000	0.001	0.000	0.001	0.000	0.001	0.000	0.001	0.000	0.001	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 519 Uganda Embassy in Italy, Rome	**0.000**	**0.040**	**0.000**	**0.040**	**0.000**	**0.040**	**0.000**	**0.040**	**0.000**	**0.006**	**0.000**	**0.006**	**0.0 %**	**15.0 %**	**0.0 %**	**100.0 %**	**15.0 %**	**15.0 %**
01 Overseas Mission Services	0.000	0.040	0.000	0.040	0.000	0.040	0.000	0.040	0.000	0.006	0.000	0.006	0.0 %	15.0 %	0.0 %	100.0 %	15.0 %	15.0 %
Vote: 524 Uganda Embassy in Iran, Tehran	**0.000**	**0.025**	**0.000**	**0.025**	**0.000**	**0.025**	**0.000**	**0.025**	**0.000**	**0.025**	**0.000**	**0.025**	**0.0 %**	**101.5 %**	**0.0 %**	**101.5 %**	**101.5 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.025	0.000	0.025	0.000	0.025	0.000	0.025	0.000	0.025	0.000	0.025	0.0 %	101.5 %	0.0 %	101.5 %	101.5 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 12 Human Capital Development	**4,177.779**	**3,399.922**	**1,429.195**	**9,006.896**	**4,203.892**	**3,752.791**	**1,364.693**	**9,321.376**	**4,130.114**	**3,782.262**	**1,381.943**	**9,294.319**	**98.9 %**	**111.2 %**	**96.7 %**	**103.5 %**	**103.2 %**	**99.7 %**
Vote: 525 Uganda Embassy in Russia, Moscow	**0.000**	**0.080**	**0.000**	**0.080**	**0.000**	**0.080**	**0.000**	**0.080**	**0.000**	**0.080**	**0.000**	**0.080**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.080	0.000	0.080	0.000	0.080	0.000	0.080	0.000	0.080	0.000	0.080	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 531 Uganda Embassy in Turkey, Ankara	**0.000**	**0.150**	**0.000**	**0.150**	**0.000**	**0.150**	**0.000**	**0.150**	**0.000**	**0.150**	**0.000**	**0.150**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.150	0.000	0.150	0.000	0.150	0.000	0.150	0.000	0.150	0.000	0.150	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 612 Local Governments 12	**2,940.986**	**685.949**	**277.080**	**3,904.015**	**2,939.302**	**676.635**	**277.071**	**3,893.008**	**2,939.302**	**673.390**	**277.071**	**3,889.763**	**99.9 %**	**98.2 %**	**100.0 %**	**99.7 %**	**99.6 %**	**99.9 %**
02 District Natural Resources	0.000	13.300	80.683	93.983	0.000	14.550	0.000	14.550	0.000	14.435	0.000	14.435	0.0 %	108.5 %	0.0 %	15.5 %	15.4 %	99.2 %
05 Education and Sports	2,001.696	497.459	91.467	2,590.622	2,001.696	498.384	172.140	2,672.220	2,001.696	495.254	172.140	2,669.090	100.0 %	99.6 %	188.2 %	103.1 %	103.0 %	99.9 %
06 Primary Health Care	939.289	163.701	104.931	1,207.922	937.606	163.701	104.931	1,206.238	937.606	163.701	104.931	1,206.238	99.8 %	100.0 %	100.0 %	99.9 %	99.9 %	100.0 %
07 Community Mobilisation, Culture and Development	0.000	10.564	0.000	10.564	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
08 Special Needs Education	0.000	0.925	0.000	0.925	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 313 Mountains of the Moon University	**25.215**	**15.930**	**5.152**	**46.297**	**25.215**	**16.003**	**5.152**	**46.370**	**24.785**	**15.889**	**5.151**	**45.825**	**98.3 %**	**99.7 %**	**100.0 %**	**100.2 %**	**99.0 %**	**98.8 %**
01 Delivery of Tertiary Education Programme	14.983	6.378	0.000	21.362	14.983	6.378	0.000	21.361	14.720	6.375	0.000	21.095	98.2 %	99.9 %	0.0 %	100.0 %	98.8 %	98.8 %
02 Support Services Programme	10.232	9.552	5.152	24.936	10.232	9.625	5.152	25.009	10.065	9.514	5.151	24.730	98.4 %	99.6 %	100.0 %	100.3 %	99.2 %	98.9 %
Vote: 169 Uganda Vocational and Technical Assessment Board	**10.003**	**50.130**	**8.988**	**69.120**	**12.419**	**51.738**	**8.988**	**73.145**	**9.862**	**49.148**	**8.067**	**67.077**	**98.6 %**	**98.0 %**	**89.8 %**	**105.8 %**	**97.0 %**	**91.7 %**
01 Technical and Vocational Curriculum Development, Assessment and Certification	10.003	50.130	8.988	69.120	12.419	51.738	8.988	73.145	9.862	49.148	8.067	67.077	98.6 %	98.0 %	89.8 %	105.8 %	97.0 %	91.7 %
Programme: 13 Innovation, Technology Development and Transfer	**15.465**	**329.176**	**43.891**	**388.532**	**15.465**	**327.955**	**43.023**	**386.443**	**15.018**	**325.696**	**42.851**	**383.565**	**97.1 %**	**98.9 %**	**97.6 %**	**99.5 %**	**98.7 %**	**99.3 %**
Vote: 006 Ministry of Foreign Affairs	**0.000**	**0.366**	**0.000**	**0.366**	**0.000**	**0.386**	**0.000**	**0.386**	**0.000**	**0.379**	**0.000**	**0.379**	**0.0 %**	**103.7 %**	**0.0 %**	**105.6 %**	**103.7 %**	**98.2 %**
01 Policy, Planning and Support Services	0.000	0.192	0.000	0.192	0.000	0.212	0.000	0.212	0.000	0.212	0.000	0.212	0.0 %	110.4 %	0.0 %	110.4 %	110.4 %	100.0 %
03 Regional and International Economic Affairs	0.000	0.174	0.000	0.174	0.000	0.174	0.000	0.174	0.000	0.167	0.000	0.167	0.0 %	96.2 %	0.0 %	100.2 %	96.2 %	96.0 %
Vote: 110 Uganda Industrial Research Institute (UIRI)	**10.326**	**9.113**	**2.893**	**22.332**	**10.326**	**8.210**	**2.025**	**20.561**	**10.326**	**8.196**	**2.022**	**20.544**	**100.0 %**	**89.9 %**	**69.9 %**	**92.1 %**	**92.0 %**	**99.9 %**
01 Industrial Research	10.326	9.113	2.893	22.332	10.326	8.210	2.025	20.561	10.326	8.196	2.022	20.544	100.0 %	89.9 %	69.9 %	92.1 %	92.0 %	99.9 %
Vote: 119 Uganda Registration Services Bureau (URSB)	**0.980**	**1.116**	**0.000**	**2.096**	**0.980**	**1.116**	**0.000**	**2.096**	**0.955**	**1.116**	**0.000**	**2.071**	**97.4 %**	**100.0 %**	**0.0 %**	**100.0 %**	**98.8 %**	**98.8 %**
02 Lawful Registration Services	0.980	1.116	0.000	2.096	0.980	1.116	0.000	2.096	0.955	1.116	0.000	2.071	97.4 %	100.0 %	0.0 %	100.0 %	98.8 %	98.8 %
Vote: 511 Uganda Embassy in Egypt, Cairo	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.300**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.300	0.000	0.300	0.000	0.300	0.000	0.300	0.000	0.300	0.000	0.300	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 514 Uganda Embassy in Switzerland, Geneva	**0.000**	**0.250**	**0.000**	**0.250**	**0.000**	**0.250**	**0.000**	**0.250**	**0.000**	**0.250**	**0.000**	**0.250**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.250	0.000	0.250	0.000	0.250	0.000	0.250	0.000	0.250	0.000	0.250	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 13 Innovation, Technology Development and Transfer	**15.465**	**329.176**	**43.891**	**388.532**	**15.465**	**327.955**	**43.023**	**386.443**	**15.018**	**325.696**	**42.851**	**383.565**	**97.1 %**	**98.9 %**	**97.6 %**	**99.5 %**	**98.7 %**	**99.3 %**
Vote: 525 Uganda Embassy in Russia, Moscow	**0.000**	**0.119**	**0.000**	**0.119**	**0.000**	**0.119**	**0.000**	**0.119**	**0.000**	**0.119**	**0.000**	**0.119**	**0.0 %**	**100.3 %**	**0.0 %**	**100.3 %**	**100.3 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.119	0.000	0.119	0.000	0.119	0.000	0.119	0.000	0.119	0.000	0.119	0.0 %	100.3 %	0.0 %	100.3 %	100.3 %	100.0 %
Vote: 167 Science, Technology and Innovation	**4.159**	**317.913**	**40.998**	**363.070**	**4.159**	**317.574**	**40.998**	**362.731**	**3.737**	**315.336**	**40.829**	**359.902**	**89.9 %**	**99.2 %**	**99.6 %**	**99.9 %**	**99.1 %**	**99.2 %**
01 Industrial Value Chain	0.000	254.111	0.000	254.111	0.000	254.111	0.000	254.111	0.000	254.110	0.000	254.110	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
03 Support Services	4.159	63.802	40.998	108.959	4.159	63.463	40.998	108.620	3.737	61.226	40.829	105.792	89.9 %	96.0 %	99.6 %	99.7 %	97.1 %	97.4 %
Programme: 14 Public Sector Transformation	**121.675**	**117.318**	**14.535**	**253.528**	**121.675**	**125.105**	**9.990**	**256.770**	**120.171**	**123.992**	**9.790**	**253.953**	**98.8 %**	**105.7 %**	**67.4 %**	**101.3 %**	**100.2 %**	**98.9 %**
Vote: 005 Ministry of Public Service	**6.348**	**28.566**	**10.494**	**45.408**	**6.348**	**28.566**	**5.948**	**40.862**	**5.103**	**28.375**	**5.772**	**39.250**	**80.4 %**	**99.3 %**	**55.0 %**	**90.0 %**	**86.4 %**	**96.1 %**
01 Human Resource Management	1.954	8.269	0.000	10.222	1.954	8.269	0.000	10.223	1.717	8.223	0.000	9.940	87.9 %	99.4 %	0.0 %	100.0 %	97.2 %	97.2 %
02 Inspection and Quality Assurance	0.795	2.098	0.000	2.894	0.795	2.098	0.000	2.893	0.591	2.098	0.000	2.689	74.3 %	100.0 %	0.0 %	100.0 %	92.9 %	92.9 %
03 Management Services	0.688	3.460	0.000	4.148	0.688	3.460	0.000	4.148	0.369	3.456	0.000	3.825	53.6 %	99.9 %	0.0 %	100.0 %	92.2 %	92.2 %
04 Policy, Planning and Support Services	2.911	14.739	10.494	28.143	2.911	14.739	5.948	23.598	2.426	14.598	5.772	22.796	83.3 %	99.0 %	55.0 %	83.8 %	81.0 %	96.6 %
Vote: 011 Ministry of Local Government	**0.000**	**9.185**	**0.000**	**9.185**	**0.000**	**16.623**	**0.000**	**16.623**	**0.000**	**16.445**	**0.000**	**16.445**	**0.0 %**	**179.0 %**	**0.0 %**	**181.0 %**	**179.0 %**	**98.9 %**
01 Local Government Administration and Development	0.000	0.887	0.000	0.887	0.000	0.887	0.000	0.887	0.000	0.887	0.000	0.887	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
03 Policy, Planning and Support Services	0.000	8.298	0.000	8.298	0.000	15.736	0.000	15.736	0.000	15.558	0.000	15.558	0.0 %	187.5 %	0.0 %	189.6 %	187.5 %	98.9 %
Vote: 020 Ministry of ICT and National Guidance	**0.000**	**1.140**	**0.000**	**1.140**	**0.000**	**1.132**	**0.000**	**1.132**	**0.000**	**1.066**	**0.000**	**1.066**	**0.0 %**	**93.5 %**	**0.0 %**	**99.3 %**	**93.5 %**	**94.2 %**
01 Effective Communication and National Guidance	0.000	0.720	0.000	0.720	0.000	0.716	0.000	0.716	0.000	0.687	0.000	0.687	0.0 %	95.4 %	0.0 %	99.4 %	95.4 %	95.9 %
02 Enabling enviroment for ICT Development and Regulation	0.000	0.200	0.000	0.200	0.000	0.198	0.000	0.198	0.000	0.183	0.000	0.183	0.0 %	91.5 %	0.0 %	99.0 %	91.5 %	92.4 %
03 Policy, Planning and Support Services	0.000	0.220	0.000	0.220	0.000	0.218	0.000	0.218	0.000	0.196	0.000	0.196	0.0 %	89.1 %	0.0 %	99.1 %	89.1 %	89.9 %
Vote: 103 Inspectorate of Government (IG)	**4.471**	**4.593**	**0.000**	**9.064**	**4.471**	**4.594**	**0.000**	**9.065**	**4.471**	**4.570**	**0.000**	**9.041**	**100.0 %**	**99.5 %**	**0.0 %**	**100.0 %**	**99.7 %**	**99.7 %**
01 Anti-Corruption	2.363	2.866	0.000	5.228	2.363	2.866	0.000	5.229	2.363	2.852	0.000	5.215	100.0 %	99.5 %	0.0 %	100.0 %	99.7 %	99.7 %
03 Ombudsman	2.108	1.728	0.000	3.836	2.108	1.728	0.000	3.836	2.108	1.718	0.000	3.826	100.0 %	99.4 %	0.0 %	100.0 %	99.7 %	99.7 %
Vote: 122 Kampala Capital City Authority (KCCA)	**104.264**	**47.955**	**0.000**	**152.219**	**104.264**	**47.956**	**0.000**	**152.220**	**104.226**	**47.588**	**0.000**	**151.814**	**100.0 %**	**99.2 %**	**0.0 %**	**100.0 %**	**99.7 %**	**99.7 %**
22 Administration and Human Resource Management	104.264	46.025	0.000	150.289	104.264	46.025	0.000	150.289	104.226	45.671	0.000	149.897	100.0 %	99.2 %	0.0 %	100.0 %	99.7 %	99.7 %
41 Kampala Central Division	0.000	0.353	0.000	0.353	0.000	0.353	0.000	0.353	0.000	0.352	0.000	0.352	0.0 %	99.8 %	0.0 %	100.1 %	99.8 %	99.7 %
42 Kawempe Division	0.000	0.399	0.000	0.399	0.000	0.399	0.000	0.399	0.000	0.396	0.000	0.396	0.0 %	99.3 %	0.0 %	100.1 %	99.3 %	99.2 %
43 Lubaga Division	0.000	0.386	0.000	0.386	0.000	0.386	0.000	0.386	0.000	0.382	0.000	0.382	0.0 %	98.9 %	0.0 %	100.0 %	98.9 %	99.0 %
44 Makindye Division	0.000	0.410	0.000	0.410	0.000	0.410	0.000	0.410	0.000	0.410	0.000	0.410	0.0 %	99.9 %	0.0 %	99.9 %	99.9 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 14 Public Sector Transformation	**121.675**	**117.318**	**14.535**	**253.528**	**121.675**	**125.105**	**9.990**	**256.770**	**120.171**	**123.992**	**9.790**	**253.953**	**98.8 %**	**105.7 %**	**67.4 %**	**101.3 %**	**100.2 %**	**98.9 %**
Vote: 122 Kampala Capital City Authority (KCCA)	**104.264**	**47.955**	**0.000**	**152.219**	**104.264**	**47.956**	**0.000**	**152.220**	**104.226**	**47.588**	**0.000**	**151.814**	**100.0 %**	**99.2 %**	**0.0 %**	**100.0 %**	**99.7 %**	**99.7 %**
45 Nakawa Division	0.000	0.383	0.000	0.383	0.000	0.383	0.000	0.383	0.000	0.377	0.000	0.377	0.0 %	98.5 %	0.0 %	100.0 %	98.5 %	98.4 %
Vote: 126 National Information Technologies Authority	**0.000**	**0.810**	**0.000**	**0.810**	**0.000**	**0.810**	**0.000**	**0.810**	**0.000**	**0.810**	**0.000**	**0.810**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
03 Electronic Public Services Delivery	0.000	0.810	0.000	0.810	0.000	0.810	0.000	0.810	0.000	0.810	0.000	0.810	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 137 National Identification and Registration Authority (NIRA)	**0.000**	**0.270**	**0.000**	**0.270**	**0.000**	**0.270**	**0.000**	**0.270**	**0.000**	**0.270**	**0.000**	**0.270**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Identification and Registration Services	0.000	0.270	0.000	0.270	0.000	0.270	0.000	0.270	0.000	0.270	0.000	0.270	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 146 Public Service Commission (PSC)	**3.742**	**17.929**	**2.542**	**24.213**	**3.742**	**18.284**	**2.542**	**24.568**	**3.525**	**17.999**	**2.535**	**24.059**	**94.2 %**	**100.4 %**	**99.7 %**	**101.5 %**	**99.4 %**	**97.9 %**
01 Public Service Selection and Recruitment	3.742	17.929	2.542	24.213	3.742	18.284	2.542	24.568	3.525	17.999	2.535	24.059	94.2 %	100.4 %	99.7 %	101.5 %	99.4 %	97.9 %
Vote: 147 Local Government Finance Commission (LGFC)	**2.850**	**6.870**	**1.500**	**11.220**	**2.850**	**6.870**	**1.500**	**11.220**	**2.846**	**6.869**	**1.483**	**11.198**	**99.9 %**	**100.0 %**	**98.9 %**	**100.0 %**	**99.8 %**	**99.8 %**
02 Local Government Financing	2.850	6.870	1.500	11.220	2.850	6.870	1.500	11.220	2.846	6.869	1.483	11.198	99.9 %	100.0 %	98.9 %	100.0 %	99.8 %	99.8 %
Programme: 16 Governance and Security	**2,511.867**	**4,796.427**	**2,332.275**	**9,640.570**	**2,528.285**	**6,544.276**	**3,306.158**	**12,378.719**	**2,511.214**	**6,540.093**	**3,277.595**	**12,328.902**	**100.0 %**	**136.4 %**	**140.5 %**	**128.4 %**	**127.9 %**	**99.6 %**
Vote: 001 Office of the President	**31.384**	**279.940**	**20.124**	**331.448**	**31.384**	**292.563**	**20.524**	**344.471**	**29.281**	**289.689**	**20.149**	**339.119**	**93.3 %**	**103.5 %**	**100.1 %**	**103.9 %**	**102.3 %**	**98.4 %**
01 Cabinet Support and Policy Development	0.000	6.771	0.000	6.771	0.000	6.771	0.000	6.771	0.000	6.771	0.000	6.771	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
02 Policy, planning and support services	31.384	85.939	20.124	137.447	31.384	88.765	20.524	140.673	29.281	85.891	20.149	135.321	93.3 %	99.9 %	100.1 %	102.3 %	98.5 %	96.2 %
03 Government Mobilisation,Monitoring and people centred security	0.000	62.801	0.000	62.801	0.000	62.598	0.000	62.598	0.000	62.598	0.000	62.598	0.0 %	99.7 %	0.0 %	99.7 %	99.7 %	100.0 %
04 Security Administration	0.000	63.883	0.000	63.883	0.000	73.883	0.000	73.883	0.000	73.883	0.000	73.883	0.0 %	115.7 %	0.0 %	115.7 %	115.7 %	100.0 %
05 Effective Security Management	0.000	60.546	0.000	60.546	0.000	60.546	0.000	60.546	0.000	60.546	0.000	60.546	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 002 State House	**37.748**	**443.113**	**27.722**	**508.583**	**42.028**	**1,308.815**	**27.722**	**1,378.565**	**42.028**	**1,308.815**	**27.722**	**1,378.565**	**111.3 %**	**295.4 %**	**100.0 %**	**271.1 %**	**271.1 %**	**100.0 %**
01 Logistical and Administrative Support to the Presidency	7.755	164.189	0.000	171.945	7.755	164.189	0.000	171.944	7.755	164.189	0.000	171.944	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
02 Policy, Planning and Support Services	27.606	163.463	27.722	218.792	31.887	1,029.166	27.722	1,088.775	31.887	1,029.166	27.722	1,088.775	115.5 %	629.6 %	100.0 %	497.6 %	497.6 %	100.0 %
03 Presidential Initiatives	2.386	115.460	0.000	117.846	2.386	115.460	0.000	117.846	2.386	115.460	0.000	117.846	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 003 Office of the Prime Minister	**0.429**	**1.869**	**0.000**	**2.298**	**0.429**	**1.757**	**0.000**	**2.186**	**0.337**	**1.701**	**0.000**	**2.038**	**78.6 %**	**91.0 %**	**0.0 %**	**95.1 %**	**88.7 %**	**93.2 %**
03 Disaster Preparedness and Refugee Management	0.429	1.869	0.000	2.298	0.429	1.757	0.000	2.186	0.337	1.701	0.000	2.038	78.6 %	91.0 %	0.0 %	95.1 %	88.7 %	93.2 %
Vote: 004 Ministry of Defence	**1,391.505**	**1,509.263**	**1,773.086**	**4,673.854**	**1,407.255**	**1,958.914**	**2,178.052**	**5,544.221**	**1,407.255**	**1,958.740**	**2,178.052**	**5,544.047**	**101.1 %**	**129.8 %**	**122.8 %**	**118.6 %**	**118.6 %**	**100.0 %**
01 National Defence (UPDF)	1,389.661	1,145.611	0.000	2,535.272	1,405.411	1,549.161	0.000	2,954.572	1,405.411	1,549.160	0.000	2,954.571	101.1 %	135.2 %	0.0 %	116.5 %	116.5 %	100.0 %
02 Policy, Planning and Support Services	1.844	363.653	1,773.086	2,138.582	1.844	409.753	2,178.052	2,589.649	1.844	409.580	2,178.052	2,589.476	100.0 %	112.6 %	122.8 %	121.1 %	121.1 %	100.0 %

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	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 16 Governance and Security	**2,511.867**	**4,796.427**	**2,332.275**	**9,640.570**	**2,528.285**	**6,544.276**	**3,306.158**	**12,378.719**	**2,511.214**	**6,540.093**	**3,277.595**	**12,328.902**	**100.0 %**	**136.4 %**	**140.5 %**	**128.4 %**	**127.9 %**	**99.6 %**
Vote: 006 Ministry of Foreign Affairs	**14.118**	**26.034**	**3.553**	**43.706**	**14.118**	**31.585**	**3.221**	**48.924**	**14.116**	**31.516**	**3.149**	**48.781**	**100.0 %**	**121.1 %**	**88.6 %**	**111.9 %**	**111.6 %**	**99.7 %**
01 Policy, Planning and Support Services	14.118	21.225	3.553	38.897	14.118	26.565	3.221	43.904	14.116	26.505	3.149	43.770	100.0 %	124.9 %	88.6 %	112.9 %	112.5 %	99.7 %
02 Protocol and Public Diplomacy	0.000	1.951	0.000	1.951	0.000	1.951	0.000	1.951	0.000	1.946	0.000	1.946	0.0 %	99.7 %	0.0 %	100.0 %	99.7 %	99.7 %
03 Regional and International Economic Affairs	0.000	0.207	0.000	0.207	0.000	0.207	0.000	0.207	0.000	0.207	0.000	0.207	0.0 %	99.9 %	0.0 %	99.9 %	99.9 %	100.0 %
04 Regional and International Political Affairs	0.000	2.651	0.000	2.651	0.000	2.862	0.000	2.862	0.000	2.858	0.000	2.858	0.0 %	107.8 %	0.0 %	108.0 %	107.8 %	99.9 %
Vote: 007 Ministry of Justice and Constitutional Affairs	**16.570**	**87.310**	**16.636**	**120.516**	**16.570**	**87.806**	**12.985**	**117.361**	**13.939**	**87.294**	**12.984**	**114.217**	**84.1 %**	**100.0 %**	**78.0 %**	**97.4 %**	**94.8 %**	**97.3 %**
01 Administration of Estates/Property of the Deceased	2.035	0.915	0.000	2.950	2.035	0.912	0.000	2.947	1.836	0.911	0.000	2.747	90.2 %	99.6 %	0.0 %	99.9 %	93.1 %	93.2 %
02 Civil Litigation	2.738	12.473	0.000	15.211	2.738	12.467	0.000	15.205	2.327	12.289	0.000	14.616	85.0 %	98.5 %	0.0 %	100.0 %	96.1 %	96.1 %
03 Legal Advisory and Consultancy Services	6.214	5.863	0.000	12.077	6.214	5.424	0.000	11.638	5.292	5.419	0.000	10.711	85.2 %	92.4 %	0.0 %	96.4 %	88.7 %	92.0 %
04 First Parliamentary Counsel	1.872	1.552	0.000	3.424	1.872	1.539	0.000	3.411	1.573	1.502	0.000	3.075	84.0 %	96.8 %	0.0 %	99.6 %	89.8 %	90.1 %
05 Policy, Planning and Support Services	2.670	65.538	16.636	84.845	2.670	66.506	12.985	82.161	2.104	66.241	12.984	81.329	78.8 %	101.1 %	78.0 %	96.8 %	95.9 %	99.0 %
06 Regulation of the Legal Profession	1.041	0.969	0.000	2.010	1.041	0.958	0.000	1.999	0.807	0.932	0.000	1.739	77.5 %	96.2 %	0.0 %	99.5 %	86.5 %	87.0 %
Vote: 008 Ministry of Finance, Planning and Economic Development	**0.000**	**3.440**	**0.000**	**3.440**	**0.000**	**3.440**	**0.000**	**3.440**	**0.000**	**3.435**	**0.000**	**3.435**	**0.0 %**	**99.8 %**	**0.0 %**	**100.0 %**	**99.8 %**	**99.9 %**
05 Internal Oversight and Advisory Services	0.000	1.920	0.000	1.920	0.000	1.920	0.000	1.920	0.000	1.916	0.000	1.916	0.0 %	99.8 %	0.0 %	100.0 %	99.8 %	99.8 %
08 Public Financial Management	0.000	1.520	0.000	1.520	0.000	1.520	0.000	1.520	0.000	1.519	0.000	1.519	0.0 %	99.9 %	0.0 %	100.0 %	99.9 %	99.9 %
Vote: 009 Ministry of Internal Affairs	**3.221**	**46.761**	**0.691**	**50.673**	**3.221**	**46.761**	**0.276**	**50.258**	**3.221**	**46.730**	**0.276**	**50.227**	**100.0 %**	**99.9 %**	**39.9 %**	**99.2 %**	**99.1 %**	**99.9 %**
01 Combat Trafficking in Persons	0.000	0.330	0.000	0.330	0.000	0.330	0.000	0.330	0.000	0.329	0.000	0.329	0.0 %	99.8 %	0.0 %	100.2 %	99.8 %	99.7 %
02 Directorate of Community Service	0.000	0.905	0.000	0.905	0.000	0.905	0.000	0.905	0.000	0.905	0.000	0.905	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
03 Internal Security, Coordination and Advisory Services	0.000	14.593	0.000	14.593	0.000	14.593	0.000	14.593	0.000	14.593	0.000	14.593	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
04 Policy, Planning and Support Services	3.221	25.398	0.691	29.310	3.221	25.398	0.276	28.895	3.221	25.368	0.276	28.865	100.0 %	99.9 %	39.9 %	98.6 %	98.5 %	99.9 %
06 NGO Regulation	0.000	2.088	0.000	2.088	0.000	2.088	0.000	2.088	0.000	2.088	0.000	2.088	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
07 Peace Building	0.000	2.659	0.000	2.659	0.000	2.659	0.000	2.659	0.000	2.659	0.000	2.659	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
08 Police and Prisons Supervision	0.000	0.788	0.000	0.788	0.000	0.788	0.000	0.788	0.000	0.788	0.000	0.788	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 011 Ministry of Local Government	**0.283**	**0.190**	**0.000**	**0.473**	**0.283**	**0.190**	**0.000**	**0.473**	**0.280**	**0.189**	**0.000**	**0.469**	**98.9 %**	**99.7 %**	**0.0 %**	**100.1 %**	**99.2 %**	**99.2 %**
01 Local Government Administration and Development	0.283	0.166	0.000	0.449	0.283	0.166	0.000	0.449	0.280	0.165	0.000	0.445	98.9 %	99.4 %	0.0 %	100.0 %	99.1 %	99.1 %
02 Local Government Inspection and Assessment	0.000	0.024	0.000	0.024	0.000	0.024	0.000	0.024	0.000	0.024	0.000	0.024	0.0 %	101.9 %	0.0 %	101.9 %	101.9 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 16 Governance and Security	**2,511.867**	**4,796.427**	**2,332.275**	**9,640.570**	**2,528.285**	**6,544.276**	**3,306.158**	**12,378.719**	**2,511.214**	**6,540.093**	**3,277.595**	**12,328.902**	**100.0 %**	**136.4 %**	**140.5 %**	**128.4 %**	**127.9 %**	**99.6 %**
Vote: 021 Ministry of East African Community Affairs	**1.572**	**37.902**	**0.093**	**39.567**	**1.848**	**37.821**	**0.037**	**39.706**	**1.750**	**36.769**	**0.036**	**38.555**	**111.3 %**	**97.0 %**	**38.7 %**	**100.4 %**	**97.4 %**	**97.1 %**
01 Regional Integration	0.000	2.531	0.000	2.531	0.000	2.458	0.000	2.458	0.000	2.457	0.000	2.457	0.0 %	97.1 %	0.0 %	97.1 %	97.1 %	100.0 %
02 Policy, Planning and Support Services	1.572	35.371	0.093	37.036	1.848	35.363	0.037	37.248	1.750	34.312	0.036	36.098	111.3 %	97.0 %	38.7 %	100.6 %	97.5 %	96.9 %
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	**0.322**	**0.496**	**0.000**	**0.818**	**0.437**	**0.496**	**0.000**	**0.933**	**0.425**	**0.496**	**0.000**	**0.921**	**132.1 %**	**100.0 %**	**0.0 %**	**114.1 %**	**112.6 %**	**98.7 %**
01 General Management, Administration and Corporate Planning	0.322	0.496	0.000	0.818	0.437	0.496	0.000	0.933	0.425	0.496	0.000	0.921	132.1 %	100.0 %	0.0 %	114.1 %	112.6 %	98.7 %
Vote: 102 Electoral Commission (EC)	**38.391**	**549.249**	**3.348**	**590.988**	**38.391**	**743.932**	**335.111**	**1,117.434**	**33.477**	**717.238**	**329.893**	**1,080.608**	**87.2 %**	**130.6 %**	**9,853.4 %**	**189.1 %**	**182.8 %**	**96.7 %**
01 Operations	0.000	334.121	0.000	334.121	0.000	517.120	0.000	517.120	0.000	495.759	0.000	495.759	0.0 %	148.4 %	0.0 %	154.8 %	148.4 %	95.9 %
02 Technical Support Services	0.000	59.144	0.000	59.144	0.000	61.061	0.000	61.061	0.000	59.608	0.000	59.608	0.0 %	100.8 %	0.0 %	103.2 %	100.8 %	97.6 %
03 General Administration and Support Services	38.391	155.983	3.348	197.722	38.391	165.751	335.111	539.253	33.477	161.871	329.893	525.241	87.2 %	103.8 %	9,853.4 %	272.7 %	265.6 %	97.4 %
Vote: 103 Inspectorate of Government (IG)	**23.842**	**33.033**	**22.797**	**79.672**	**23.842**	**33.033**	**22.797**	**79.672**	**22.590**	**32.327**	**21.713**	**76.630**	**94.7 %**	**97.9 %**	**95.2 %**	**100.0 %**	**96.2 %**	**96.2 %**
01 Anti-Corruption	17.235	15.132	0.000	32.367	17.235	15.132	0.000	32.367	16.410	14.620	0.000	31.030	95.2 %	96.6 %	0.0 %	100.0 %	95.9 %	95.9 %
02 General Administration and Support Services	6.607	17.901	22.797	47.305	6.607	17.901	22.797	47.305	6.180	17.707	21.713	45.600	93.5 %	98.9 %	95.2 %	100.0 %	96.4 %	96.4 %
Vote: 105 Law Reform Commission (LRC)	**3.417**	**12.559**	**0.378**	**16.354**	**3.418**	**12.559**	**0.378**	**16.355**	**2.770**	**11.096**	**0.370**	**14.236**	**81.1 %**	**88.4 %**	**97.9 %**	**100.0 %**	**87.0 %**	**87.0 %**
01 Advocay for law reform	0.000	0.300	0.000	0.300	0.000	0.300	0.000	0.300	0.000	0.286	0.000	0.286	0.0 %	95.3 %	0.0 %	100.0 %	95.3 %	95.3 %
02 General administration and support services	1.411	5.487	0.378	7.276	1.411	5.487	0.378	7.276	1.233	5.199	0.370	6.802	87.4 %	94.8 %	97.9 %	100.0 %	93.5 %	93.5 %
03 Translate, simplify and disseminate laws	1.103	2.172	0.000	3.274	1.103	2.172	0.000	3.275	0.946	2.163	0.000	3.109	85.8 %	99.6 %	0.0 %	100.0 %	94.9 %	94.9 %
04 Reform of laws	0.904	2.800	0.000	3.704	0.904	2.800	0.000	3.704	0.591	2.750	0.000	3.341	65.4 %	98.2 %	0.0 %	100.0 %	90.2 %	90.2 %
05 Publications	0.000	1.800	0.000	1.800	0.000	1.800	0.000	1.800	0.000	0.698	0.000	0.698	0.0 %	38.8 %	0.0 %	100.0 %	38.8 %	38.8 %
Vote: 106 Uganda Human Rights Commission (UHRC)	**11.021**	**15.185**	**6.766**	**32.973**	**11.021**	**15.185**	**6.766**	**32.972**	**9.877**	**15.160**	**6.733**	**31.770**	**89.6 %**	**99.8 %**	**99.5 %**	**100.0 %**	**96.4 %**	**96.4 %**
01 General Administration and Support Services	11.021	13.057	6.766	30.844	11.021	13.057	6.766	30.844	9.877	13.037	6.733	29.647	89.6 %	99.8 %	99.5 %	100.0 %	96.1 %	96.1 %
02 Protection and Promotion of Human Rights	0.000	2.128	0.000	2.128	0.000	2.128	0.000	2.128	0.000	2.123	0.000	2.123	0.0 %	99.8 %	0.0 %	100.0 %	99.8 %	99.8 %
Vote: 112 Directorate of Ethics and Integrity (DEI)	**3.750**	**10.042**	**0.065**	**13.856**	**3.750**	**10.042**	**0.026**	**13.818**	**2.833**	**9.705**	**0.000**	**12.538**	**75.6 %**	**96.6 %**	**0.0 %**	**99.7 %**	**90.5 %**	**90.7 %**
01 Ethics and Integrity	3.750	10.042	0.065	13.856	3.750	10.042	0.026	13.818	2.833	9.705	0.000	12.538	75.6 %	96.6 %	0.0 %	99.7 %	90.5 %	90.7 %
Vote: 119 Uganda Registration Services Bureau (URSB)	**7.076**	**35.918**	**3.900**	**46.894**	**7.076**	**35.918**	**1.676**	**44.670**	**7.007**	**35.624**	**1.646**	**44.277**	**99.0 %**	**99.2 %**	**42.2 %**	**95.3 %**	**94.4 %**	**99.1 %**
01 General administration, planning, policy and support services	7.076	35.918	3.900	46.894	7.076	35.918	1.676	44.670	7.007	35.624	1.646	44.277	99.0 %	99.2 %	42.2 %	95.3 %	94.4 %	99.1 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 16 Governance and Security	**2,511.867**	**4,796.427**	**2,332.275**	**9,640.570**	**2,528.285**	**6,544.276**	**3,306.158**	**12,378.719**	**2,511.214**	**6,540.093**	**3,277.595**	**12,328.902**	**100.0 %**	**136.4 %**	**140.5 %**	**128.4 %**	**127.9 %**	**99.6 %**
Vote: 120 National Citizenship and Immigration Control (NCIC)	**6.855**	**163.196**	**20.542**	**190.592**	**6.855**	**163.196**	**8.217**	**178.268**	**5.826**	**162.546**	**8.087**	**176.459**	**85.0 %**	**99.6 %**	**39.4 %**	**93.5 %**	**92.6 %**	**99.0 %**
01 Citizenship and Immigration Services	0.000	122.343	17.094	139.437	0.000	121.343	6.838	128.181	0.000	121.249	6.780	128.029	0.0 %	99.1 %	39.7 %	91.9 %	91.8 %	99.9 %
02 General administration, planning, policy and support services	6.855	40.853	3.448	51.156	6.855	41.853	1.379	50.087	5.826	41.297	1.307	48.430	85.0 %	101.1 %	37.9 %	97.9 %	94.7 %	96.7 %
Vote: 124 Equal Opportunities Commission	**0.000**	**1.217**	**0.000**	**1.217**	**0.000**	**1.217**	**0.000**	**1.217**	**0.000**	**1.215**	**0.000**	**1.215**	**0.0 %**	**99.8 %**	**0.0 %**	**100.0 %**	**99.8 %**	**99.8 %**
02 Redressing imbalances and promoting equal opportunites	0.000	1.217	0.000	1.217	0.000	1.217	0.000	1.217	0.000	1.215	0.000	1.215	0.0 %	99.8 %	0.0 %	100.0 %	99.8 %	99.8 %
Vote: 129 Financial Intelligence Authority (FIA)	**12.378**	**32.377**	**1.476**	**46.231**	**12.378**	**32.377**	**1.476**	**46.231**	**12.378**	**32.376**	**1.476**	**46.230**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
07 Analysis and Monitoring	0.000	5.242	0.000	5.242	0.000	5.242	0.000	5.242	0.000	5.242	0.000	5.242	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
08 Compliance and Outreach	0.000	1.291	0.000	1.291	0.000	1.291	0.000	1.291	0.000	1.291	0.000	1.291	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
09 Legal, Corporate Services and International Relations	0.000	2.126	0.000	2.126	0.000	2.126	0.000	2.126	0.000	2.126	0.000	2.126	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
10 ICT Systems and Security	0.000	1.494	0.000	1.494	0.000	1.494	0.000	1.494	0.000	1.494	0.000	1.494	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
11 Finance and Administration	12.378	22.224	1.476	36.078	12.378	22.224	1.476	36.078	12.378	22.223	1.476	36.077	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Vote: 131 Office of the Auditor General (OAG)	**48.525**	**59.508**	**1.566**	**109.598**	**48.525**	**59.508**	**7.366**	**115.399**	**48.507**	**59.424**	**7.301**	**115.232**	**100.0 %**	**99.9 %**	**466.3 %**	**105.3 %**	**105.1 %**	**99.9 %**
01 External Audit Services	33.825	11.077	0.000	44.902	33.825	11.077	0.000	44.902	33.812	11.077	0.000	44.889	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
02 Support to Audit services	14.700	48.431	1.566	64.696	14.700	48.431	7.366	70.497	14.695	48.347	7.301	70.343	100.0 %	99.8 %	466.3 %	109.0 %	108.7 %	99.8 %
Vote: 135 Directorate of Government Analytical Laboratory (DGAL)	**3.666**	**13.861**	**22.735**	**40.261**	**3.666**	**13.861**	**22.735**	**40.262**	**3.189**	**13.095**	**22.734**	**39.018**	**87.0 %**	**94.5 %**	**100.0 %**	**100.0 %**	**96.9 %**	**96.9 %**
01 Forensic and General Scientific Services	3.666	13.861	22.735	40.261	3.666	13.861	22.735	40.262	3.189	13.095	22.734	39.018	87.0 %	94.5 %	100.0 %	100.0 %	96.9 %	96.9 %
Vote: 137 National Identification and Registration Authority (NIRA)	**20.364**	**220.319**	**13.895**	**254.578**	**20.364**	**262.681**	**22.124**	**305.169**	**20.355**	**262.565**	**22.122**	**305.042**	**100.0 %**	**119.2 %**	**159.2 %**	**119.9 %**	**119.8 %**	**100.0 %**
01 Identification and Registration Services	13.546	187.704	0.000	201.250	13.546	198.891	0.000	212.437	13.544	198.861	0.000	212.405	100.0 %	105.9 %	0.0 %	105.6 %	105.5 %	100.0 %
02 Policy, Planning and Support Services	6.818	32.615	13.895	53.328	6.818	63.790	22.124	92.732	6.811	63.704	22.122	92.637	99.9 %	195.3 %	159.2 %	173.9 %	173.7 %	99.9 %
Vote: 144 Uganda Police Force	**522.481**	**409.278**	**266.268**	**1,198.027**	**516.642**	**554.112**	**487.029**	**1,557.783**	**516.582**	**554.000**	**487.009**	**1,557.591**	**98.9 %**	**135.4 %**	**182.9 %**	**130.0 %**	**130.0 %**	**100.0 %**
01 Crime Prevention and Investigation Management	105.247	63.065	0.000	168.313	101.262	75.791	0.000	177.053	101.262	75.791	0.000	177.053	96.2 %	120.2 %	0.0 %	105.2 %	105.2 %	100.0 %
02 Emergency Response & Specialized policing	50.638	36.012	0.000	86.650	48.784	40.472	0.000	89.256	48.778	40.472	0.000	89.250	96.3 %	112.4 %	0.0 %	103.0 %	103.0 %	100.0 %
03 General Administration and Support Services	203.584	265.861	266.268	735.712	203.584	383.795	487.029	1,074.408	203.531	383.708	487.009	1,074.248	100.0 %	144.3 %	182.9 %	146.0 %	146.0 %	100.0 %
04 Territorial Policing	163.012	44.340	0.000	207.352	163.012	54.054	0.000	217.066	163.011	54.029	0.000	217.040	100.0 %	121.9 %	0.0 %	104.7 %	104.7 %	100.0 %
Vote: 145 Uganda Prisons Service	**149.044**	**320.812**	**58.707**	**528.563**	**149.044**	**320.812**	**54.306**	**524.162**	**149.043**	**355.873**	**57.953**	**562.869**	**100.0 %**	**110.9 %**	**98.7 %**	**99.2 %**	**106.5 %**	**107.4 %**
01 Management and Administration	45.527	68.302	0.756	114.585	45.527	68.302	0.756	114.585	45.526	68.281	0.756	114.563	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 16 Governance and Security	**2,511.867**	**4,796.427**	**2,332.275**	**9,640.570**	**2,528.285**	**6,544.276**	**3,306.158**	**12,378.719**	**2,511.214**	**6,540.093**	**3,277.595**	**12,328.902**	**100.0 %**	**136.4 %**	**140.5 %**	**128.4 %**	**127.9 %**	**99.6 %**
Vote: 145 Uganda Prisons Service	**149.044**	**320.812**	**58.707**	**528.563**	**149.044**	**320.812**	**54.306**	**524.162**	**149.043**	**355.873**	**57.953**	**562.869**	**100.0 %**	**110.9 %**	**98.7 %**	**99.2 %**	**106.5 %**	**107.4 %**
02 Safety and Security	6.073	4.475	0.000	10.547	6.073	4.475	0.000	10.548	6.073	4.475	0.000	10.548	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
03 Human Rights and Welfare	14.573	234.217	0.000	248.790	14.573	234.217	0.000	248.790	14.573	269.299	0.000	283.872	100.0 %	115.0 %	0.0 %	100.0 %	114.1 %	114.1 %
04 Prisons Production	0.000	0.000	57.951	57.951	0.000	0.000	53.550	53.550	0.000	0.000	57.197	57.197	0.0 %	0.0 %	98.7 %	92.4 %	98.7 %	106.8 %
05 Rehabilitation and re-integration of Offenders	2.424	8.595	0.000	11.019	2.424	8.595	0.000	11.019	2.424	8.595	0.000	11.019	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
06 Prisoners Management	80.447	5.223	0.000	85.671	80.447	5.223	0.000	85.670	80.447	5.223	0.000	85.670	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	**13.647**	**10.892**	**1.295**	**25.834**	**13.647**	**10.301**	**0.518**	**24.466**	**13.642**	**10.294**	**0.511**	**24.447**	**100.0 %**	**94.5 %**	**39.4 %**	**94.7 %**	**94.6 %**	**99.9 %**
01 Regulation of the Procurement and Disposal System	9.104	4.897	0.000	14.001	9.104	4.642	0.000	13.746	9.099	4.636	0.000	13.735	99.9 %	94.7 %	0.0 %	98.2 %	98.1 %	99.9 %
02 General Administration and Support Services	4.543	5.994	1.295	11.833	4.543	5.659	0.518	10.720	4.543	5.658	0.511	10.712	100.0 %	94.4 %	39.4 %	90.6 %	90.5 %	99.9 %
Vote: 158 Internal Security Organization (ISO)	**82.002**	**156.756**	**10.241**	**248.999**	**82.002**	**189.266**	**19.787**	**291.055**	**82.002**	**189.266**	**19.787**	**291.055**	**100.0 %**	**120.7 %**	**193.2 %**	**116.9 %**	**116.9 %**	**100.0 %**
01 Strengthening Internal security	82.002	156.756	10.241	248.999	82.002	189.266	19.787	291.055	82.002	189.266	19.787	291.055	100.0 %	120.7 %	193.2 %	116.9 %	116.9 %	100.0 %
Vote: 159 External Security Organization (ESO)	**27.043**	**87.489**	**0.702**	**115.234**	**28.704**	**87.489**	**0.702**	**116.895**	**28.704**	**87.489**	**0.702**	**116.895**	**106.1 %**	**100.0 %**	**100.0 %**	**101.4 %**	**101.4 %**	**100.0 %**
01 Strengthening External Security	27.043	87.489	0.702	115.234	28.704	87.489	0.702	116.895	28.704	87.489	0.702	116.895	106.1 %	100.0 %	100.0 %	101.4 %	101.4 %	100.0 %
Vote: 501 Uganda Mission at the United Nations, New York	**1.951**	**16.107**	**1.092**	**19.151**	**1.951**	**17.107**	**1.092**	**20.150**	**1.951**	**17.107**	**1.092**	**20.150**	**100.0 %**	**106.2 %**	**100.0 %**	**105.2 %**	**105.2 %**	**100.0 %**
01 Overseas Mission Services	1.951	16.107	1.092	19.151	1.951	17.107	1.092	20.150	1.951	17.107	1.092	20.150	100.0 %	106.2 %	100.0 %	105.2 %	105.2 %	100.0 %
Vote: 502 Uganda High Commission in the United Kingdom	**2.601**	**9.264**	**0.000**	**11.864**	**2.601**	**9.264**	**0.000**	**11.865**	**2.601**	**9.264**	**0.000**	**11.865**	**100.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	2.601	9.264	0.000	11.864	2.601	9.264	0.000	11.865	2.601	9.264	0.000	11.865	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 503 Uganda High Commission in Canada, Ottawa	**1.175**	**5.638**	**17.687**	**24.501**	**1.175**	**5.638**	**17.687**	**24.500**	**1.175**	**5.638**	**17.687**	**24.500**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	1.175	5.638	17.687	24.501	1.175	5.638	17.687	24.500	1.175	5.638	17.687	24.500	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Vote: 504 Uganda High Commission in India, New Delhi	**0.401**	**3.477**	**0.000**	**3.878**	**0.401**	**3.449**	**0.000**	**3.850**	**0.401**	**3.449**	**0.000**	**3.850**	**100.1 %**	**99.2 %**	**0.0 %**	**99.3 %**	**99.3 %**	**100.0 %**
01 Overseas Mission Services	0.401	3.477	0.000	3.878	0.401	3.449	0.000	3.850	0.401	3.449	0.000	3.850	100.1 %	99.2 %	0.0 %	99.3 %	99.3 %	100.0 %
Vote: 505 Uganda High Commission in Kenya, Nairobi	**0.649**	**4.304**	**3.390**	**8.343**	**0.649**	**4.304**	**3.390**	**8.343**	**0.649**	**4.304**	**3.391**	**8.344**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.649	4.304	3.390	8.343	0.649	4.304	3.390	8.343	0.649	4.304	3.391	8.344	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	**1.147**	**8.838**	**6.390**	**16.375**	**1.147**	**8.838**	**6.390**	**16.375**	**1.147**	**8.838**	**4.730**	**14.715**	**100.0 %**	**100.0 %**	**74.0 %**	**100.0 %**	**89.9 %**	**89.9 %**
01 Overseas Mission Services	1.147	8.838	6.390	16.375	1.147	8.838	6.390	16.375	1.147	8.838	4.730	14.715	100.0 %	100.0 %	74.0 %	100.0 %	89.9 %	89.9 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 16 Governance and Security	**2,511.867**	**4,796.427**	**2,332.275**	**9,640.570**	**2,528.285**	**6,544.276**	**3,306.158**	**12,378.719**	**2,511.214**	**6,540.093**	**3,277.595**	**12,328.902**	**100.0 %**	**136.4 %**	**140.5 %**	**128.4 %**	**127.9 %**	**99.6 %**
Vote: 507 Uganda High Commission in Nigeria, Abuja	**0.864**	**5.336**	**0.000**	**6.200**	**0.864**	**5.336**	**0.000**	**6.200**	**0.353**	**3.076**	**0.000**	**3.429**	**40.8 %**	**57.7 %**	**0.0 %**	**100.0 %**	**55.3 %**	**55.3 %**
01 Overseas Mission Services	0.864	5.336	0.000	6.200	0.864	5.336	0.000	6.200	0.353	3.076	0.000	3.429	40.8 %	57.7 %	0.0 %	100.0 %	55.3 %	55.3 %
Vote: 508 Uganda High Commission in South Africa, Pretoria	**0.440**	**5.638**	**0.150**	**6.229**	**0.440**	**5.638**	**0.150**	**6.228**	**0.440**	**5.632**	**0.150**	**6.222**	**99.9 %**	**99.9 %**	**100.0 %**	**100.0 %**	**99.9 %**	**99.9 %**
01 Overseas Mission Services	0.440	5.638	0.150	6.229	0.440	5.638	0.150	6.228	0.440	5.632	0.150	6.222	99.9 %	99.9 %	100.0 %	100.0 %	99.9 %	99.9 %
Vote: 509 Uganda High Commission in Rwanda, Kigali	**0.829**	**3.232**	**0.000**	**4.061**	**0.829**	**3.219**	**0.000**	**4.048**	**0.828**	**3.213**	**0.000**	**4.041**	**99.9 %**	**99.4 %**	**0.0 %**	**99.7 %**	**99.5 %**	**99.8 %**
01 Overseas Mission Services	0.829	3.232	0.000	4.061	0.829	3.219	0.000	4.048	0.828	3.213	0.000	4.041	99.9 %	99.4 %	0.0 %	99.7 %	99.5 %	99.8 %
Vote: 510 Uganda Embassy in the United States, Washington	**2.136**	**5.603**	**0.000**	**7.739**	**2.136**	**5.603**	**0.000**	**7.739**	**2.136**	**5.603**	**0.000**	**7.739**	**100.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	2.136	5.603	0.000	7.739	2.136	5.603	0.000	7.739	2.136	5.603	0.000	7.739	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 511 Uganda Embassy in Egypt, Cairo	**0.544**	**2.778**	**0.000**	**3.322**	**0.544**	**2.778**	**0.000**	**3.322**	**0.544**	**2.778**	**0.000**	**3.322**	**100.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.544	2.778	0.000	3.322	0.544	2.778	0.000	3.322	0.544	2.778	0.000	3.322	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	**1.628**	**3.310**	**0.000**	**4.938**	**1.628**	**3.310**	**0.000**	**4.938**	**1.628**	**3.310**	**0.000**	**4.938**	**100.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	1.628	3.310	0.000	4.938	1.628	3.310	0.000	4.938	1.628	3.310	0.000	4.938	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 513 Uganda Embassy in China, Beijing	**0.687**	**10.992**	**0.000**	**11.679**	**0.687**	**10.992**	**0.000**	**11.679**	**0.687**	**10.992**	**0.000**	**11.679**	**100.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.687	10.992	0.000	11.679	0.687	10.992	0.000	11.679	0.687	10.992	0.000	11.679	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 514 Uganda Embassy in Switzerland, Geneva	**2.792**	**8.319**	**0.400**	**11.511**	**2.792**	**8.320**	**0.400**	**11.512**	**2.792**	**8.319**	**0.400**	**11.511**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	2.792	8.319	0.400	11.511	2.792	8.320	0.400	11.512	2.792	8.319	0.400	11.511	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Vote: 515 Uganda Embassy in Japan, Tokyo	**1.510**	**7.569**	**0.000**	**9.079**	**1.510**	**7.569**	**0.000**	**9.079**	**1.510**	**7.569**	**0.000**	**9.079**	**100.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	1.510	7.569	0.000	9.079	1.510	7.569	0.000	9.079	1.510	7.569	0.000	9.079	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	**0.999**	**8.571**	**0.000**	**9.571**	**0.750**	**7.654**	**0.000**	**8.404**	**0.737**	**7.590**	**0.000**	**8.327**	**73.7 %**	**88.6 %**	**0.0 %**	**87.8 %**	**87.0 %**	**99.1 %**
01 Overseas Mission Services	0.999	8.571	0.000	9.571	0.750	7.654	0.000	8.404	0.737	7.590	0.000	8.327	73.7 %	88.6 %	0.0 %	87.8 %	87.0 %	99.1 %
Vote: 517 Uganda Embassy in Denmark, Copenhagen	**0.951**	**5.385**	**7.000**	**13.336**	**0.951**	**5.385**	**7.000**	**13.336**	**0.951**	**5.385**	**2.769**	**9.105**	**100.0 %**	**100.0 %**	**39.6 %**	**100.0 %**	**68.3 %**	**68.3 %**
01 Overseas Mission Services	0.951	5.385	7.000	13.336	0.951	5.385	7.000	13.336	0.951	5.385	2.769	9.105	100.0 %	100.0 %	39.6 %	100.0 %	68.3 %	68.3 %
Vote: 518 Uganda Embassy in Belgium, Brussels	**1.399**	**6.970**	**4.869**	**13.238**	**1.400**	**6.974**	**4.869**	**13.243**	**1.400**	**6.974**	**2.707**	**11.081**	**100.1 %**	**100.1 %**	**55.6 %**	**100.0 %**	**83.7 %**	**83.7 %**
01 Overseas Mission Services	1.399	6.970	4.869	13.238	1.400	6.974	4.869	13.243	1.400	6.974	2.707	11.081	100.1 %	100.1 %	55.6 %	100.0 %	83.7 %	83.7 %
Vote: 519 Uganda Embassy in Italy, Rome	**1.076**	**6.129**	**0.000**	**7.205**	**1.076**	**6.129**	**0.000**	**7.205**	**0.935**	**5.390**	**0.000**	**6.325**	**86.9 %**	**87.9 %**	**0.0 %**	**100.0 %**	**87.8 %**	**87.8 %**
01 Overseas Mission Services	1.076	6.129	0.000	7.205	1.076	6.129	0.000	7.205	0.935	5.390	0.000	6.325	86.9 %	87.9 %	0.0 %	100.0 %	87.8 %	87.8 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 16 Governance and Security	**2,511.867**	**4,796.427**	**2,332.275**	**9,640.570**	**2,528.285**	**6,544.276**	**3,306.158**	**12,378.719**	**2,511.214**	**6,540.093**	**3,277.595**	**12,328.902**	**100.0 %**	**136.4 %**	**140.5 %**	**128.4 %**	**127.9 %**	**99.6 %**
Vote: 520 Uganda Embassy in DRC, Kinshasa	**1.815**	**5.558**	**0.000**	**7.373**	**1.815**	**5.558**	**0.000**	**7.373**	**0.929**	**5.549**	**0.000**	**6.478**	**51.2 %**	**99.8 %**	**0.0 %**	**100.0 %**	**87.9 %**	**87.9 %**
01 Overseas Mission Services	1.815	5.558	0.000	7.373	1.815	5.558	0.000	7.373	0.929	5.549	0.000	6.478	51.2 %	99.8 %	0.0 %	100.0 %	87.9 %	87.9 %
Vote: 521 Uganda Embassy in Sudan, Khartoum	**0.809**	**3.131**	**0.000**	**3.940**	**0.809**	**3.131**	**0.000**	**3.940**	**0.809**	**3.131**	**0.000**	**3.940**	**100.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.809	3.131	0.000	3.940	0.809	3.131	0.000	3.940	0.809	3.131	0.000	3.940	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 522 Uganda Embassy in France, Paris	**0.951**	**7.248**	**2.000**	**10.199**	**0.951**	**7.597**	**4.066**	**12.614**	**0.922**	**7.249**	**0.718**	**8.889**	**96.9 %**	**100.0 %**	**35.9 %**	**123.7 %**	**87.2 %**	**70.5 %**
01 Overseas Mission Services	0.951	7.248	2.000	10.199	0.951	7.597	4.066	12.614	0.922	7.249	0.718	8.889	96.9 %	100.0 %	35.9 %	123.7 %	87.2 %	70.5 %
Vote: 523 Uganda Embassy in Germany, Berlin	**1.444**	**10.128**	**0.390**	**11.962**	**1.693**	**10.128**	**0.390**	**12.211**	**1.694**	**10.049**	**0.390**	**12.133**	**117.3 %**	**99.2 %**	**100.0 %**	**102.1 %**	**101.4 %**	**99.4 %**
01 Overseas Mission Services	1.444	10.128	0.390	11.962	1.693	10.128	0.390	12.211	1.694	10.049	0.390	12.133	117.3 %	99.2 %	100.0 %	102.1 %	101.4 %	99.4 %
Vote: 524 Uganda Embassy in Iran, Tehran	**1.462**	**4.102**	**0.000**	**5.564**	**1.462**	**4.102**	**0.000**	**5.564**	**1.462**	**3.913**	**0.000**	**5.375**	**100.0 %**	**95.4 %**	**0.0 %**	**100.0 %**	**96.6 %**	**96.6 %**
01 Overseas Mission Services	1.462	4.102	0.000	5.564	1.462	4.102	0.000	5.564	1.462	3.913	0.000	5.375	100.0 %	95.4 %	0.0 %	100.0 %	96.6 %	96.6 %
Vote: 525 Uganda Embassy in Russia, Moscow	**0.910**	**7.940**	**0.000**	**8.850**	**0.910**	**7.938**	**0.000**	**8.848**	**0.909**	**7.937**	**0.000**	**8.846**	**99.9 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.910	7.940	0.000	8.850	0.910	7.938	0.000	8.848	0.909	7.937	0.000	8.846	99.9 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 526 Uganda Embassy in Australia, Canberra	**0.989**	**6.774**	**0.000**	**7.763**	**0.989**	**6.774**	**0.000**	**7.763**	**0.989**	**6.774**	**0.000**	**7.763**	**100.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.989	6.774	0.000	7.763	0.989	6.774	0.000	7.763	0.989	6.774	0.000	7.763	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 527 Uganda Embassy in South Sudan, Juba	**0.423**	**5.241**	**0.000**	**5.664**	**0.423**	**5.241**	**0.000**	**5.664**	**0.423**	**5.238**	**0.000**	**5.661**	**100.0 %**	**99.9 %**	**0.0 %**	**100.0 %**	**100.0 %**	**99.9 %**
01 Overseas Mission Services	0.423	5.241	0.000	5.664	0.423	5.241	0.000	5.664	0.423	5.238	0.000	5.661	100.0 %	99.9 %	0.0 %	100.0 %	100.0 %	99.9 %
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	**1.831**	**6.980**	**3.000**	**11.812**	**1.831**	**6.815**	**3.360**	**12.006**	**1.831**	**6.815**	**3.360**	**12.006**	**100.0 %**	**97.6 %**	**112.0 %**	**101.6 %**	**101.6 %**	**100.0 %**
01 Overseas Mission Services	1.831	6.980	3.000	11.812	1.831	6.815	3.360	12.006	1.831	6.815	3.360	12.006	100.0 %	97.6 %	112.0 %	101.6 %	101.6 %	100.0 %
Vote: 529 Uganda Embassy in Burundi, Bujumbura	**0.456**	**3.375**	**0.000**	**3.832**	**0.456**	**3.375**	**0.000**	**3.831**	**0.456**	**3.375**	**0.000**	**3.831**	**99.9 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.456	3.375	0.000	3.832	0.456	3.375	0.000	3.831	0.456	3.375	0.000	3.831	99.9 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 530 Uganda Consulate in China, Guangzhou	**0.419**	**3.281**	**0.000**	**3.700**	**0.419**	**3.281**	**14.211**	**17.911**	**0.419**	**3.281**	**6.986**	**10.686**	**100.0 %**	**100.0 %**	**698.6 %**	**484.1 %**	**288.8 %**	**59.7 %**
01 Overseas Mission Services	0.419	3.281	0.000	3.700	0.419	3.281	14.211	17.911	0.419	3.281	6.986	10.686	100.0 %	100.0 %	698.6 %	484.1 %	288.8 %	59.7 %
Vote: 531 Uganda Embassy in Turkey, Ankara	**1.195**	**8.223**	**0.000**	**9.418**	**1.195**	**8.223**	**0.000**	**9.418**	**1.195**	**8.223**	**0.000**	**9.418**	**100.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	1.195	8.223	0.000	9.418	1.195	8.223	0.000	9.418	1.195	8.223	0.000	9.418	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 532 Uganda Embassy in Somalia, Mogadishu	**0.433**	**3.309**	**0.542**	**4.284**	**0.433**	**3.309**	**0.542**	**4.284**	**0.433**	**3.309**	**0.542**	**4.284**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.433	3.309	0.542	4.284	0.433	3.309	0.542	4.284	0.433	3.309	0.542	4.284	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 16 Governance and Security	**2,511.867**	**4,796.427**	**2,332.275**	**9,640.570**	**2,528.285**	**6,544.276**	**3,306.158**	**12,378.719**	**2,511.214**	**6,540.093**	**3,277.595**	**12,328.902**	**100.0 %**	**136.4 %**	**140.5 %**	**128.4 %**	**127.9 %**	**99.6 %**
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	**0.985**	**2.698**	**0.390**	**4.073**	**0.985**	**2.693**	**0.390**	**4.068**	**0.985**	**2.709**	**0.390**	**4.084**	**100.0 %**	**100.4 %**	**100.0 %**	**99.9 %**	**100.3 %**	**100.4 %**
01 Overseas Mission Services	0.985	2.698	0.390	4.073	0.985	2.693	0.390	4.068	0.985	2.709	0.390	4.084	100.0 %	100.4 %	100.0 %	99.9 %	100.3 %	100.4 %
Vote: 534 Uganda Consulate in Kenya, Mombasa	**0.747**	**8.490**	**8.000**	**17.236**	**0.747**	**8.490**	**8.000**	**17.237**	**0.747**	**8.490**	**1.488**	**10.725**	**100.0 %**	**100.0 %**	**18.6 %**	**100.0 %**	**62.2 %**	**62.2 %**
01 Overseas Mission Services	0.747	8.490	8.000	17.236	0.747	8.490	8.000	17.237	0.747	8.490	1.488	10.725	100.0 %	100.0 %	18.6 %	100.0 %	62.2 %	62.2 %
Vote: 535 Uganda Embassy in Algeria, Algiers	**0.915**	**5.274**	**0.390**	**6.579**	**0.915**	**5.274**	**0.390**	**6.579**	**0.915**	**5.274**	**0.390**	**6.579**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.915	5.274	0.390	6.579	0.915	5.274	0.390	6.579	0.915	5.274	0.390	6.579	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Vote: 536 Uganda Embassy in Qatar, Doha	**0.541**	**2.607**	**0.000**	**3.149**	**0.713**	**2.607**	**0.000**	**3.320**	**0.708**	**3.155**	**0.000**	**3.863**	**130.8 %**	**121.0 %**	**0.0 %**	**105.4 %**	**122.7 %**	**116.4 %**
01 Overseas Mission Services	0.541	2.607	0.000	3.149	0.713	2.607	0.000	3.320	0.708	3.155	0.000	3.863	130.8 %	121.0 %	0.0 %	105.4 %	122.7 %	116.4 %
Vote: 537 Uganda Mission in Havana, Cuba	**0.520**	**3.281**	**0.000**	**3.801**	**0.520**	**3.281**	**0.000**	**3.801**	**0.520**	**3.281**	**0.000**	**3.801**	**100.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.520	3.281	0.000	3.801	0.520	3.281	0.000	3.801	0.520	3.281	0.000	3.801	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 538 Uganda Mission in Luanda, Angola	**0.590**	**3.315**	**0.000**	**3.905**	**0.590**	**3.315**	**0.000**	**3.905**	**0.589**	**3.243**	**0.000**	**3.832**	**99.8 %**	**97.8 %**	**0.0 %**	**100.0 %**	**98.1 %**	**98.1 %**
01 Overseas Mission Services	0.590	3.315	0.000	3.905	0.590	3.315	0.000	3.905	0.589	3.243	0.000	3.832	99.8 %	97.8 %	0.0 %	100.0 %	98.1 %	98.1 %
Programme: 17 Regional Balanced Development	**475.502**	**842.629**	**199.903**	**1,518.033**	**475.502**	**835.260**	**265.062**	**1,575.824**	**473.250**	**835.045**	**264.998**	**1,573.293**	**99.5 %**	**99.1 %**	**132.6 %**	**103.8 %**	**103.6 %**	**99.8 %**
Vote: 003 Office of the Prime Minister	**0.609**	**43.860**	**0.000**	**44.469**	**0.609**	**37.093**	**0.000**	**37.702**	**0.443**	**36.910**	**0.000**	**37.353**	**72.7 %**	**84.2 %**	**0.0 %**	**84.8 %**	**84.0 %**	**99.1 %**
02 Affirmative Action Programs	0.609	43.860	0.000	44.469	0.609	37.093	0.000	37.702	0.443	36.910	0.000	37.353	72.7 %	84.2 %	0.0 %	84.8 %	84.0 %	99.1 %
Vote: 011 Ministry of Local Government	**31.516**	**19.110**	**6.225**	**56.851**	**31.516**	**18.510**	**6.825**	**56.851**	**29.430**	**18.505**	**6.761**	**54.696**	**93.4 %**	**96.8 %**	**108.6 %**	**100.0 %**	**96.2 %**	**96.2 %**
01 Local Government Administration and Development	29.379	1.152	1.179	31.710	29.379	1.152	1.179	31.710	27.459	1.152	1.179	29.790	93.5 %	100.0 %	100.0 %	100.0 %	93.9 %	93.9 %
02 Local Government Inspection and Assessment	0.990	3.200	1.022	5.212	0.990	3.200	1.022	5.212	0.833	3.196	1.018	5.047	84.1 %	99.9 %	99.6 %	100.0 %	96.8 %	96.8 %
03 Policy, Planning and Support Services	1.147	14.758	4.024	19.929	1.147	14.158	4.624	19.929	1.138	14.157	4.564	19.859	99.2 %	95.9 %	113.4 %	100.0 %	99.6 %	99.6 %
Vote: 015 Ministry of Trade, Industry and Co-operatives	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.079**	**0.000**	**0.079**	**0.0 %**	**79.0 %**	**0.0 %**	**100.0 %**	**79.0 %**	**79.0 %**
02 Regulation and Management of Cooperatives	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.079	0.000	0.079	0.0 %	79.0 %	0.0 %	100.0 %	79.0 %	79.0 %
Vote: 020 Ministry of ICT and National Guidance	**0.000**	**0.150**	**0.000**	**0.150**	**0.000**	**0.149**	**0.000**	**0.149**	**0.000**	**0.143**	**0.000**	**0.143**	**0.0 %**	**95.3 %**	**0.0 %**	**99.3 %**	**95.3 %**	**96.0 %**
02 Enabling environment for ICT Development and Regulation	0.000	0.150	0.000	0.150	0.000	0.149	0.000	0.149	0.000	0.143	0.000	0.143	0.0 %	95.3 %	0.0 %	99.3 %	95.3 %	96.0 %
Vote: 108 National Planning Authority (NPA)	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Development Planning	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 17 Regional Balanced Development	**475.502**	**842.629**	**199.903**	**1,518.033**	**475.502**	**835.260**	**265.062**	**1,575.824**	**473.250**	**835.045**	**264.998**	**1,573.293**	**99.5 %**	**99.1 %**	**132.6 %**	**103.8 %**	**103.6 %**	**99.8 %**
Vote: 147 Local Government Finance Commission (LGFC)	**0.000**	**2.110**	**0.000**	**2.110**	**0.000**	**2.109**	**0.000**	**2.109**	**0.000**	**2.109**	**0.000**	**2.109**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
02 Local Government Financing	0.000	2.110	0.000	2.110	0.000	2.109	0.000	2.109	0.000	2.109	0.000	2.109	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 617 Local Governments 17	**443.377**	**777.199**	**193.678**	**1,414.253**	**443.377**	**777.199**	**258.237**	**1,478.813**	**443.377**	**777.199**	**258.237**	**1,478.813**	**100.0 %**	**100.0 %**	**133.3 %**	**104.6 %**	**104.6 %**	**100.0 %**
09 District and Urban Administration	443.377	777.199	193.678	1,414.253	443.377	777.199	258.237	1,478.813	443.377	777.199	258.237	1,478.813	100.0 %	100.0 %	133.3 %	104.6 %	104.6 %	100.0 %
Programme: 18 Development Plan Implementation	**473.026**	**28,701.887**	**331.807**	**29,506.720**	**448.442**	**27,207.826**	**330.233**	**27,986.501**	**443.436**	**25,533.609**	**297.659**	**26,274.704**	**93.7 %**	**89.0 %**	**89.7 %**	**94.8 %**	**89.0 %**	**93.9 %**
Vote: 001 Office of the President	**0.281**	**22.080**	**0.000**	**22.361**	**0.281**	**21.657**	**0.000**	**21.938**	**0.000**	**21.657**	**0.000**	**21.657**	**0.0 %**	**98.1 %**	**0.0 %**	**98.1 %**	**96.9 %**	**98.7 %**
08 Socio-Economic Monitoring and Research	0.281	17.062	0.000	17.343	0.281	16.639	0.000	16.920	0.000	16.639	0.000	16.639	0.0 %	97.5 %	0.0 %	97.6 %	95.9 %	98.3 %
09 Manifesto Monitoring and Evaluation	0.000	5.018	0.000	5.018	0.000	5.018	0.000	5.018	0.000	5.018	0.000	5.018	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 003 Office of the Prime Minister	**5.643**	**64.629**	**5.470**	**75.742**	**5.643**	**63.386**	**6.665**	**75.694**	**4.968**	**62.680**	**6.491**	**74.139**	**88.0 %**	**97.0 %**	**118.7 %**	**99.9 %**	**97.9 %**	**97.9 %**
01 Administration and Support Services	1.433	19.557	5.470	26.460	1.433	19.453	6.665	27.551	1.257	18.954	6.491	26.702	87.7 %	96.9 %	118.7 %	104.1 %	100.9 %	96.9 %
04 Executive Governance	2.719	29.490	0.000	32.209	2.719	28.711	0.000	31.430	2.384	28.607	0.000	30.991	87.7 %	97.0 %	0.0 %	97.6 %	96.2 %	98.6 %
05 Monitoring and Evaluation	0.818	6.363	0.000	7.181	0.818	6.323	0.000	7.141	0.789	6.269	0.000	7.058	96.5 %	98.5 %	0.0 %	99.4 %	98.3 %	98.8 %
06 Strategic Coordination and Implementation	0.673	9.219	0.000	9.892	0.673	8.899	0.000	9.572	0.538	8.850	0.000	9.388	79.9 %	96.0 %	0.0 %	96.8 %	94.9 %	98.1 %
Vote: 005 Ministry of Public Service	**0.000**	**1.009**	**0.000**	**1.009**	**0.000**	**1.009**	**0.000**	**1.009**	**0.000**	**1.009**	**0.000**	**1.009**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
04 Policy, Planning and Support Services	0.000	1.009	0.000	1.009	0.000	1.009	0.000	1.009	0.000	1.009	0.000	1.009	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 006 Ministry of Foreign Affairs	**0.000**	**0.907**	**0.000**	**0.907**	**0.000**	**0.907**	**0.000**	**0.907**	**0.000**	**0.895**	**0.000**	**0.895**	**0.0 %**	**98.7 %**	**0.0 %**	**100.0 %**	**98.7 %**	**98.7 %**
03 Regional and International Economic Affairs	0.000	0.907	0.000	0.907	0.000	0.907	0.000	0.907	0.000	0.895	0.000	0.895	0.0 %	98.7 %	0.0 %	100.0 %	98.7 %	98.7 %
Vote: 008 Ministry of Finance, Planning and Economic Development	**11.029**	**290.915**	**176.863**	**478.807**	**9.147**	**293.325**	**176.761**	**479.233**	**8.901**	**291.930**	**175.255**	**476.086**	**80.7 %**	**100.3 %**	**99.1 %**	**100.1 %**	**99.4 %**	**99.3 %**
01 Budget Preparation, Execution and Monitoring	1.208	62.744	82.577	146.529	1.020	62.664	82.453	146.137	0.954	62.355	81.944	145.253	79.0 %	99.4 %	99.2 %	99.7 %	99.1 %	99.4 %
02 Deficit Financing and Cash Management	0.711	19.928	4.233	24.872	0.533	19.908	4.233	24.674	0.521	19.773	4.180	24.474	73.3 %	99.2 %	98.8 %	99.2 %	98.4 %	99.2 %
03 Development Policy and Investment Promotion	0.226	10.433	0.000	10.659	0.169	10.433	0.000	10.602	0.169	10.366	0.000	10.535	74.9 %	99.4 %	0.0 %	99.5 %	98.8 %	99.4 %
05 Internal Oversight and Advisory Services	0.441	15.521	0.000	15.962	0.331	15.491	0.000	15.822	0.331	15.460	0.000	15.791	75.0 %	99.6 %	0.0 %	99.1 %	98.9 %	99.8 %
06 Macroeconomic Policy and Management	0.557	25.116	10.102	35.775	0.418	25.086	10.024	35.528	0.418	24.961	9.960	35.339	75.0 %	99.4 %	98.6 %	99.3 %	98.8 %	99.5 %
07 Policy, Planning and Support Services	5.246	72.999	21.474	99.719	4.478	75.744	21.724	101.946	4.369	75.305	21.544	101.218	83.3 %	103.2 %	100.3 %	102.2 %	101.5 %	99.3 %
08 Public Financial Management	2.640	84.174	58.477	145.291	2.198	83.999	58.327	144.524	2.139	83.710	57.627	143.476	81.0 %	99.4 %	98.5 %	99.5 %	98.8 %	99.3 %
Vote: 011 Ministry of Local Government	**0.156**	**9.524**	**0.000**	**9.680**	**0.156**	**9.524**	**0.000**	**9.680**	**0.105**	**9.523**	**0.000**	**9.628**	**67.3 %**	**100.0 %**	**0.0 %**	**100.0 %**	**99.5 %**	**99.5 %**
02 Local Government Inspection and Assessment	0.000	0.204	0.000	0.204	0.000	0.204	0.000	0.204	0.000	0.203	0.000	0.203	0.0 %	99.5 %	0.0 %	100.0 %	99.5 %	99.5 %
03 Policy, Planning and Support Services	0.156	9.320	0.000	9.476	0.156	9.320	0.000	9.476	0.105	9.320	0.000	9.425	67.3 %	100.0 %	0.0 %	100.0 %	99.5 %	99.5 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 18 Development Plan Implementation	**473.026**	**28,701.887**	**331.807**	**29,506.720**	**448.442**	**27,207.826**	**330.233**	**27,986.501**	**443.436**	**25,533.609**	**297.659**	**26,274.704**	**93.7 %**	**89.0 %**	**89.7 %**	**94.8 %**	**89.0 %**	**93.9 %**
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 General Management, Administration and Corporate Planning	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 108 National Planning Authority (NPA)	**21.464**	**27.663**	**44.917**	**94.043**	**21.464**	**27.663**	**44.917**	**94.044**	**21.464**	**27.663**	**44.916**	**94.043**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Development Planning	0.000	7.750	0.000	7.750	0.000	7.750	0.000	7.750	0.000	7.750	0.000	7.750	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
02 Development Performance	0.000	0.900	0.000	0.900	0.000	0.900	0.000	0.900	0.000	0.900	0.000	0.900	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
03 General administration and support services	21.464	19.013	44.917	85.393	21.464	19.013	44.917	85.394	21.464	19.013	44.916	85.393	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Vote: 122 Kampala Capital City Authority (KCCA)	**0.000**	**9.486**	**19.619**	**29.105**	**0.000**	**9.484**	**17.968**	**27.452**	**0.000**	**9.332**	**17.863**	**27.195**	**0.0 %**	**98.4 %**	**91.1 %**	**94.3 %**	**93.4 %**	**99.1 %**
17 Corporate and Governance Services	0.000	2.287	19.619	21.906	0.000	2.287	17.968	20.255	0.000	2.280	17.863	20.143	0.0 %	99.7 %	91.1 %	92.5 %	92.0 %	99.4 %
18 Revenue Collection	0.000	5.179	0.000	5.179	0.000	5.179	0.000	5.179	0.000	5.036	0.000	5.036	0.0 %	97.2 %	0.0 %	100.0 %	97.2 %	97.2 %
19 Treasury Services	0.000	1.362	0.000	1.362	0.000	1.362	0.000	1.362	0.000	1.362	0.000	1.362	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
20 Internal Audit	0.000	0.521	0.000	0.521	0.000	0.521	0.000	0.521	0.000	0.519	0.000	0.519	0.0 %	99.7 %	0.0 %	100.0 %	99.7 %	99.6 %
41 Kampala Central Division	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.0 %	98.7 %	0.0 %	98.7 %	98.7 %	100.0 %
42 Kawempe Division	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.0 %	98.7 %	0.0 %	98.7 %	98.7 %	100.0 %
43 Lubaga Division	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.0 %	98.7 %	0.0 %	98.7 %	98.7 %	100.0 %
44 Makindye Division	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.0 %	98.7 %	0.0 %	98.7 %	98.7 %	100.0 %
45 Nakawa Division	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.0 %	98.7 %	0.0 %	98.7 %	98.7 %	100.0 %
Vote: 123 National Lotteries and Gaming Regulatory Board	**5.100**	**11.290**	**1.000**	**17.390**	**5.100**	**11.290**	**1.000**	**17.390**	**5.096**	**10.923**	**0.997**	**17.016**	**99.9 %**	**96.7 %**	**99.7 %**	**100.0 %**	**97.8 %**	**97.8 %**
01 Legal and Board Affairs	0.000	1.011	0.000	1.011	0.000	1.011	0.000	1.011	0.000	1.003	0.000	1.003	0.0 %	99.2 %	0.0 %	100.0 %	99.2 %	99.2 %
02 Policy, Planning and Support Services	5.100	9.269	1.000	15.369	5.100	9.269	1.000	15.369	5.096	8.952	0.997	15.045	99.9 %	96.6 %	99.7 %	100.0 %	97.9 %	97.9 %
03 Strategy and Corporate Affairs	0.000	1.010	0.000	1.010	0.000	1.010	0.000	1.010	0.000	0.968	0.000	0.968	0.0 %	95.8 %	0.0 %	100.0 %	95.8 %	95.8 %
Vote: 124 Equal Opportunities Commission	**5.832**	**11.592**	**0.790**	**18.215**	**5.832**	**11.592**	**0.790**	**18.214**	**5.419**	**11.555**	**0.762**	**17.736**	**92.9 %**	**99.7 %**	**96.5 %**	**100.0 %**	**97.4 %**	**97.4 %**
01 Gender and Equity	0.000	2.200	0.000	2.200	0.000	2.200	0.000	2.200	0.000	2.190	0.000	2.190	0.0 %	99.5 %	0.0 %	100.0 %	99.5 %	99.5 %
02 Redressing imbalances and promoting equal opportunites	5.832	9.392	0.790	16.015	5.832	9.392	0.790	16.014	5.419	9.365	0.762	15.546	92.9 %	99.7 %	96.5 %	100.0 %	97.1 %	97.1 %
Vote: 130 Treasury Operations	**0.000**	**27,716.432**	**0.000**	**27,716.432**	**0.000**	**26,174.199**	**0.000**	**26,174.199**	**0.000**	**24,507.416**	**0.000**	**24,507.416**	**0.0 %**	**88.4 %**	**0.0 %**	**94.4 %**	**88.4 %**	**93.6 %**
01 Treasury Operations	0.000	27,716.432	0.000	27,716.432	0.000	26,174.199	0.000	26,174.199	0.000	24,507.416	0.000	24,507.416	0.0 %	88.4 %	0.0 %	94.4 %	88.4 %	93.6 %
Vote: 131 Office of the Auditor General (OAG)	**0.000**	**4.000**	**0.000**	**4.000**	**0.000**	**5.623**	**0.000**	**5.623**	**0.000**	**5.623**	**0.000**	**5.623**	**0.0 %**	**140.6 %**	**0.0 %**	**140.6 %**	**140.6 %**	**100.0 %**
01 External Audit Services	0.000	1.790	0.000	1.790	0.000	3.413	0.000	3.413	0.000	3.413	0.000	3.413	0.0 %	190.7 %	0.0 %	190.7 %	190.7 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 18 Development Plan Implementation	**473.026**	**28,701.887**	**331.807**	**29,506.720**	**448.442**	**27,207.826**	**330.233**	**27,986.501**	**443.436**	**25,533.609**	**297.659**	**26,274.704**	**93.7 %**	**89.0 %**	**89.7 %**	**94.8 %**	**89.0 %**	**93.9 %**
Vote: 131 Office of the Auditor General (OAG)	**0.000**	**4.000**	**0.000**	**4.000**	**0.000**	**5.623**	**0.000**	**5.623**	**0.000**	**5.623**	**0.000**	**5.623**	**0.0 %**	**140.6 %**	**0.0 %**	**140.6 %**	**140.6 %**	**100.0 %**
02 Support to Audit services	0.000	2.210	0.000	2.210	0.000	2.210	0.000	2.210	0.000	2.210	0.000	2.210	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 137 National Identification and Registration Authority (NIRA)	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Identification and Registration Services	0.000	0.800	0.000	0.800	0.000	0.800	0.000	0.800	0.000	0.800	0.000	0.800	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
02 Policy, Planning and Support Services	0.000	0.200	0.000	0.200	0.000	0.200	0.000	0.200	0.000	0.200	0.000	0.200	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 141 Uganda Revenue Authority (URA)	**400.258**	**412.250**	**64.788**	**877.296**	**377.555**	**458.841**	**64.788**	**901.184**	**374.294**	**455.699**	**34.724**	**864.717**	**93.5 %**	**110.5 %**	**53.6 %**	**102.7 %**	**98.6 %**	**96.0 %**
01 Administration and Support Services	121.360	230.972	64.788	417.120	113.758	274.214	64.788	452.760	113.720	274.997	34.724	423.441	93.7 %	119.1 %	53.6 %	108.5 %	101.5 %	93.5 %
02 Revenue Collection & Administration	278.899	181.277	0.000	460.176	263.797	184.627	0.000	448.424	260.574	180.702	0.000	441.276	93.4 %	99.7 %	0.0 %	97.4 %	95.9 %	98.4 %
Vote: 143 Uganda Bureau of Statistics (UBOS)	**23.263**	**92.724**	**18.360**	**134.347**	**23.264**	**92.725**	**17.344**	**133.333**	**23.189**	**91.778**	**16.651**	**131.618**	**99.7 %**	**99.0 %**	**90.7 %**	**99.2 %**	**98.0 %**	**98.7 %**
01 Corporate Services	8.157	33.667	18.360	60.184	8.157	31.638	17.344	57.139	8.157	31.244	16.651	56.052	100.0 %	92.8 %	90.7 %	94.9 %	93.1 %	98.1 %
02 Digital Solutions and Data Capability	2.636	4.644	0.000	7.280	2.636	4.359	0.000	6.995	2.636	4.333	0.000	6.969	100.0 %	93.3 %	0.0 %	96.1 %	95.7 %	99.6 %
03 Economic Statistics	5.211	21.924	0.000	27.135	5.211	21.677	0.000	26.888	5.211	21.457	0.000	26.668	100.0 %	97.9 %	0.0 %	99.1 %	98.3 %	99.2 %
04 Methodology and Statistical Coordination Services	4.113	9.123	0.000	13.236	4.113	8.901	0.000	13.014	4.104	8.812	0.000	12.916	99.8 %	96.6 %	0.0 %	98.3 %	97.6 %	99.2 %
05 Population and Social Statistics	3.147	23.367	0.000	26.513	3.147	26.150	0.000	29.297	3.081	25.932	0.000	29.013	97.9 %	111.0 %	0.0 %	110.5 %	109.4 %	99.0 %
Vote: 147 Local Government Finance Commission (LGFC)	**0.000**	**1.270**	**0.000**	**1.270**	**0.000**	**1.270**	**0.000**	**1.270**	**0.000**	**1.270**	**0.000**	**1.270**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
02 Local Government Financing	0.000	1.270	0.000	1.270	0.000	1.270	0.000	1.270	0.000	1.270	0.000	1.270	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	**0.000**	**1.500**	**0.000**	**1.500**	**0.000**	**1.299**	**0.000**	**1.299**	**0.000**	**1.299**	**0.000**	**1.299**	**0.0 %**	**86.6 %**	**0.0 %**	**86.6 %**	**86.6 %**	**100.0 %**
01 Regulation of the Procurement and Disposal System	0.000	1.500	0.000	1.500	0.000	1.299	0.000	1.299	0.000	1.299	0.000	1.299	0.0 %	86.6 %	0.0 %	86.6 %	86.6 %	100.0 %
Vote: 501 Uganda Mission at the United Nations, New York	**0.000**	**0.148**	**0.000**	**0.148**	**0.000**	**0.148**	**0.000**	**0.148**	**0.000**	**0.148**	**0.000**	**0.148**	**0.0 %**	**99.9 %**	**0.0 %**	**99.9 %**	**99.9 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.148	0.000	0.148	0.000	0.148	0.000	0.148	0.000	0.148	0.000	0.148	0.0 %	99.9 %	0.0 %	99.9 %	99.9 %	100.0 %
Vote: 502 Uganda High Commission in the United Kingdom	**0.000**	**1.277**	**0.000**	**1.277**	**0.000**	**1.277**	**0.000**	**1.277**	**0.000**	**1.277**	**0.000**	**1.277**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.277	0.000	1.277	0.000	1.277	0.000	1.277	0.000	1.277	0.000	1.277	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 503 Uganda High Commission in Canada, Ottawa	**0.000**	**0.510**	**0.000**	**0.510**	**0.000**	**0.510**	**0.000**	**0.510**	**0.000**	**0.510**	**0.000**	**0.510**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.510	0.000	0.510	0.000	0.510	0.000	0.510	0.000	0.510	0.000	0.510	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 18 Development Plan Implementation	**473.026**	**28,701.887**	**331.807**	**29,506.720**	**448.442**	**27,207.826**	**330.233**	**27,986.501**	**443.436**	**25,533.609**	**297.659**	**26,274.704**	**93.7 %**	**89.0 %**	**89.7 %**	**94.8 %**	**89.0 %**	**93.9 %**
Vote: 504 Uganda High Commission in India, New Delhi	**0.000**	**2.000**	**0.000**	**2.000**	**0.000**	**2.000**	**0.000**	**2.000**	**0.000**	**2.000**	**0.000**	**2.000**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	2.000	0.000	2.000	0.000	2.000	0.000	2.000	0.000	2.000	0.000	2.000	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 505 Uganda High Commission in Kenya, Nairobi	**0.000**	**0.788**	**0.000**	**0.788**	**0.000**	**0.788**	**0.000**	**0.788**	**0.000**	**0.788**	**0.000**	**0.788**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.788	0.000	0.788	0.000	0.788	0.000	0.788	0.000	0.788	0.000	0.788	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	**0.000**	**0.801**	**0.000**	**0.801**	**0.000**	**0.801**	**0.000**	**0.801**	**0.000**	**0.801**	**0.000**	**0.801**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.801	0.000	0.801	0.000	0.801	0.000	0.801	0.000	0.801	0.000	0.801	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 507 Uganda High Commission in Nigeria, Abuja	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.025**	**0.000**	**0.025**	**0.0 %**	**5.0 %**	**0.0 %**	**100.0 %**	**5.0 %**	**5.0 %**
01 Overseas Mission Services	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.025	0.000	0.025	0.0 %	5.0 %	0.0 %	100.0 %	5.0 %	5.0 %
Vote: 508 Uganda High Commission in South Africa, Pretoria	**0.000**	**0.600**	**0.000**	**0.600**	**0.000**	**0.600**	**0.000**	**0.600**	**0.000**	**0.594**	**0.000**	**0.594**	**0.0 %**	**99.0 %**	**0.0 %**	**100.0 %**	**99.0 %**	**99.0 %**
01 Overseas Mission Services	0.000	0.600	0.000	0.600	0.000	0.600	0.000	0.600	0.000	0.594	0.000	0.594	0.0 %	99.0 %	0.0 %	100.0 %	99.0 %	99.0 %
Vote: 509 Uganda High Commission in Rwanda, Kigali	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**0.994**	**0.000**	**0.994**	**0.0 %**	**99.4 %**	**0.0 %**	**100.0 %**	**99.4 %**	**99.4 %**
01 Overseas Mission Services	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	0.994	0.000	0.994	0.0 %	99.4 %	0.0 %	100.0 %	99.4 %	99.4 %
Vote: 510 Uganda Embassy in the United States, Washington	**0.000**	**1.536**	**0.000**	**1.536**	**0.000**	**1.456**	**0.000**	**1.456**	**0.000**	**1.456**	**0.000**	**1.456**	**0.0 %**	**94.8 %**	**0.0 %**	**94.8 %**	**94.8 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.536	0.000	1.536	0.000	1.456	0.000	1.456	0.000	1.456	0.000	1.456	0.0 %	94.8 %	0.0 %	94.8 %	94.8 %	100.0 %
Vote: 511 Uganda Embassy in Egypt, Cairo	**0.000**	**0.529**	**0.000**	**0.529**	**0.000**	**0.529**	**0.000**	**0.529**	**0.000**	**0.529**	**0.000**	**0.529**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.529	0.000	0.529	0.000	0.529	0.000	0.529	0.000	0.529	0.000	0.529	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	**0.000**	**0.789**	**0.000**	**0.789**	**0.000**	**0.789**	**0.000**	**0.789**	**0.000**	**0.789**	**0.000**	**0.789**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.789	0.000	0.789	0.000	0.789	0.000	0.789	0.000	0.789	0.000	0.789	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 513 Uganda Embassy in China, Beijing	**0.000**	**0.466**	**0.000**	**0.466**	**0.000**	**0.466**	**0.000**	**0.466**	**0.000**	**0.466**	**0.000**	**0.466**	**0.0 %**	**99.9 %**	**0.0 %**	**99.9 %**	**99.9 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.466	0.000	0.466	0.000	0.466	0.000	0.466	0.000	0.466	0.000	0.466	0.0 %	99.9 %	0.0 %	99.9 %	99.9 %	100.0 %
Vote: 514 Uganda Embassy in Switzerland, Geneva	**0.000**	**0.843**	**0.000**	**0.843**	**0.000**	**0.843**	**0.000**	**0.843**	**0.000**	**0.843**	**0.000**	**0.843**	**0.0 %**	**99.9 %**	**0.0 %**	**99.9 %**	**99.9 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.843	0.000	0.843	0.000	0.843	0.000	0.843	0.000	0.843	0.000	0.843	0.0 %	99.9 %	0.0 %	99.9 %	99.9 %	100.0 %
Vote: 515 Uganda Embassy in Japan, Tokyo	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 18 Development Plan Implementation	**473.026**	**28,701.887**	**331.807**	**29,506.720**	**448.442**	**27,207.826**	**330.233**	**27,986.501**	**443.436**	**25,533.609**	**297.659**	**26,274.704**	**93.7 %**	**89.0 %**	**89.7 %**	**94.8 %**	**89.0 %**	**93.9 %**
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	**0.000**	**0.720**	**0.000**	**0.720**	**0.000**	**0.360**	**0.000**	**0.360**	**0.000**	**0.312**	**0.000**	**0.312**	**0.0 %**	**43.3 %**	**0.0 %**	**50.0 %**	**43.3 %**	**86.7 %**
01 Overseas Mission Services	0.000	0.720	0.000	0.720	0.000	0.360	0.000	0.360	0.000	0.312	0.000	0.312	0.0 %	43.3 %	0.0 %	50.0 %	43.3 %	86.7 %
Vote: 517 Uganda Embassy in Denmark, Copenhagen	**0.000**	**0.661**	**0.000**	**0.661**	**0.000**	**0.661**	**0.000**	**0.661**	**0.000**	**0.661**	**0.000**	**0.661**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.661	0.000	0.661	0.000	0.661	0.000	0.661	0.000	0.661	0.000	0.661	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 519 Uganda Embassy in Italy, Rome	**0.000**	**0.535**	**0.000**	**0.535**	**0.000**	**0.535**	**0.000**	**0.535**	**0.000**	**0.456**	**0.000**	**0.456**	**0.0 %**	**85.2 %**	**0.0 %**	**100.0 %**	**85.2 %**	**85.2 %**
01 Overseas Mission Services	0.000	0.535	0.000	0.535	0.000	0.535	0.000	0.535	0.000	0.456	0.000	0.456	0.0 %	85.2 %	0.0 %	100.0 %	85.2 %	85.2 %
Vote: 520 Uganda Embassy in DRC, Kinshasa	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 522 Uganda Embassy in France, Paris	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.296**	**0.000**	**0.296**	**0.0 %**	**98.7 %**	**0.0 %**	**100.0 %**	**98.7 %**	**98.7 %**
01 Overseas Mission Services	0.000	0.300	0.000	0.300	0.000	0.300	0.000	0.300	0.000	0.296	0.000	0.296	0.0 %	98.7 %	0.0 %	100.0 %	98.7 %	98.7 %
Vote: 523 Uganda Embassy in Germany, Berlin	**0.000**	**1.153**	**0.000**	**1.153**	**0.000**	**1.153**	**0.000**	**1.153**	**0.000**	**1.145**	**0.000**	**1.145**	**0.0 %**	**99.3 %**	**0.0 %**	**100.0 %**	**99.3 %**	**99.3 %**
01 Overseas Mission Services	0.000	1.153	0.000	1.153	0.000	1.153	0.000	1.153	0.000	1.145	0.000	1.145	0.0 %	99.3 %	0.0 %	100.0 %	99.3 %	99.3 %
Vote: 524 Uganda Embassy in Iran, Tehran	**0.000**	**0.452**	**0.000**	**0.452**	**0.000**	**0.452**	**0.000**	**0.452**	**0.000**	**0.441**	**0.000**	**0.441**	**0.0 %**	**97.6 %**	**0.0 %**	**100.0 %**	**97.6 %**	**97.6 %**
01 Overseas Mission Services	0.000	0.452	0.000	0.452	0.000	0.452	0.000	0.452	0.000	0.441	0.000	0.441	0.0 %	97.6 %	0.0 %	100.0 %	97.6 %	97.6 %
Vote: 527 Uganda Embassy in South Sudan, Juba	**0.000**	**0.155**	**0.000**	**0.155**	**0.000**	**0.155**	**0.000**	**0.155**	**0.000**	**0.153**	**0.000**	**0.153**	**0.0 %**	**98.7 %**	**0.0 %**	**100.0 %**	**98.7 %**	**98.7 %**
01 Overseas Mission Services	0.000	0.155	0.000	0.155	0.000	0.155	0.000	0.155	0.000	0.153	0.000	0.153	0.0 %	98.7 %	0.0 %	100.0 %	98.7 %	98.7 %
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	**0.000**	**1.600**	**0.000**	**1.600**	**0.000**	**1.443**	**0.000**	**1.443**	**0.000**	**1.443**	**0.000**	**1.443**	**0.0 %**	**90.2 %**	**0.0 %**	**90.2 %**	**90.2 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.600	0.000	1.600	0.000	1.443	0.000	1.443	0.000	1.443	0.000	1.443	0.0 %	90.2 %	0.0 %	90.2 %	90.2 %	100.0 %
Vote: 529 Uganda Embassy in Burundi, Bujumbura	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 532 Uganda Embassy in Somalia, Mogadishu	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	**0.000**	**2.100**	**0.000**	**2.100**	**0.000**	**2.115**	**0.000**	**2.115**	**0.000**	**2.098**	**0.000**	**2.098**	**0.0 %**	**99.9 %**	**0.0 %**	**100.7 %**	**99.9 %**	**99.2 %**
01 Overseas Mission Services	0.000	2.100	0.000	2.100	0.000	2.115	0.000	2.115	0.000	2.098	0.000	2.098	0.0 %	99.9 %	0.0 %	100.7 %	99.9 %	99.2 %
Vote: 535 Uganda Embassy in Algeria, Algiers	**0.000**	**0.497**	**0.000**	**0.497**	**0.000**	**0.497**	**0.000**	**0.497**	**0.000**	**0.497**	**0.000**	**0.497**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.497	0.000	0.497	0.000	0.497	0.000	0.497	0.000	0.497	0.000	0.497	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 18 Development Plan Implementation	**473.026**	**28,701.887**	**331.807**	**29,506.720**	**448.442**	**27,207.826**	**330.233**	**27,986.501**	**443.436**	**25,533.609**	**297.659**	**26,274.704**	**93.7 %**	**89.0 %**	**89.7 %**	**94.8 %**	**89.0 %**	**93.9 %**
Vote: 536 Uganda Embassy in Qatar, Doha	**0.000**	**0.504**	**0.000**	**0.504**	**0.000**	**0.504**	**0.000**	**0.504**	**0.000**	**0.485**	**0.000**	**0.485**	**0.0 %**	**96.2 %**	**0.0 %**	**100.0 %**	**96.2 %**	**96.2 %**
01 Overseas Mission Services	0.000	0.504	0.000	0.504	0.000	0.504	0.000	0.504	0.000	0.485	0.000	0.485	0.0 %	96.2 %	0.0 %	100.0 %	96.2 %	96.2 %
Programme: 19 Administration of Justice	**163.468**	**358.051**	**81.893**	**603.412**	**163.467**	**358.051**	**59.996**	**581.514**	**149.128**	**352.987**	**58.531**	**560.646**	**91.2 %**	**98.6 %**	**71.5 %**	**96.4 %**	**92.9 %**	**96.4 %**
Vote: 008 Ministry of Finance, Planning and Economic Development	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
06 Macroeconomic Policy and Management	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 009 Ministry of Internal Affairs	**0.000**	**1.180**	**0.000**	**1.180**	**0.000**	**1.180**	**0.000**	**1.180**	**0.000**	**1.173**	**0.000**	**1.173**	**0.0 %**	**99.4 %**	**0.0 %**	**100.0 %**	**99.4 %**	**99.4 %**
02 Directorate of Community Service	0.000	1.180	0.000	1.180	0.000	1.180	0.000	1.180	0.000	1.173	0.000	1.173	0.0 %	99.4 %	0.0 %	100.0 %	99.4 %	99.4 %
Vote: 011 Ministry of Local Government	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.200**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Local Government Administration and Development	0.000	0.200	0.000	0.200	0.000	0.200	0.000	0.200	0.000	0.200	0.000	0.200	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 018 Ministry of Gender, Labour and Social Development	**0.000**	**5.100**	**0.000**	**5.100**	**0.000**	**5.100**	**0.000**	**5.100**	**0.000**	**5.100**	**0.000**	**5.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
03 Gender and social protection	0.000	5.100	0.000	5.100	0.000	5.100	0.000	5.100	0.000	5.100	0.000	5.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 101 Judiciary (Courts of Judicature)	**109.086**	**270.044**	**56.010**	**435.140**	**109.086**	**270.044**	**41.173**	**420.303**	**100.283**	**267.807**	**41.159**	**409.249**	**91.9 %**	**99.2 %**	**73.5 %**	**96.6 %**	**94.0 %**	**97.4 %**
01 Case Management	98.267	64.585	0.000	162.852	98.267	64.585	0.000	162.852	94.608	64.524	0.000	159.132	96.3 %	99.9 %	0.0 %	100.0 %	97.7 %	97.7 %
02 Judiciary General Administration	10.062	199.131	56.010	265.203	10.062	199.131	41.173	250.366	5.001	196.956	41.159	243.116	49.7 %	98.9 %	73.5 %	94.4 %	91.7 %	97.1 %
03 Capacity Building	0.757	6.328	0.000	7.085	0.757	6.328	0.000	7.085	0.674	6.327	0.000	7.001	89.0 %	100.0 %	0.0 %	100.0 %	98.8 %	98.8 %
Vote: 122 Kampala Capital City Authority (KCCA)	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.098**	**0.000**	**0.098**	**0.0 %**	**98.0 %**	**0.0 %**	**100.0 %**	**98.0 %**	**98.0 %**
21 Legal Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.098	0.000	0.098	0.0 %	98.0 %	0.0 %	100.0 %	98.0 %	98.0 %
Vote: 133 Directorate of Public Prosecution (DPP)	**38.808**	**41.623**	**18.337**	**98.768**	**38.808**	**41.622**	**11.277**	**91.707**	**35.445**	**39.143**	**11.198**	**85.786**	**91.3 %**	**94.0 %**	**61.1 %**	**92.9 %**	**86.9 %**	**93.5 %**
01 Inspection and Quality Assurance Services	0.546	1.385	0.000	1.931	0.546	1.315	0.000	1.861	0.139	1.315	0.000	1.454	25.5 %	94.9 %	0.0 %	96.4 %	75.3 %	78.1 %
02 International Affairs	1.306	1.503	0.000	2.810	1.306	1.503	0.000	2.809	0.756	1.503	0.000	2.259	57.9 %	100.0 %	0.0 %	100.0 %	80.4 %	80.4 %
03 Management and Support Services	32.722	34.744	18.337	85.803	32.722	34.814	11.277	78.813	32.304	32.335	11.198	75.837	98.7 %	93.1 %	61.1 %	91.9 %	88.4 %	96.2 %
04 Prosecution	4.234	3.990	0.000	8.224	4.234	3.990	0.000	8.224	2.246	3.990	0.000	6.236	53.0 %	100.0 %	0.0 %	100.0 %	75.8 %	75.8 %
Vote: 135 Directorate of Government Analytical Laboratory (DGAL)	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**100.0 %**	**0.0 %**	**0.0 %**
01 Forensic and General Scientific Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	100.0 %	0.0 %	0.0 %
Vote: 144 Uganda Police Force	**0.000**	**0.700**	**0.000**	**0.700**	**0.000**	**0.700**	**0.000**	**0.700**	**0.000**	**0.700**	**0.000**	**0.700**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Crime Prevention and Investigation Management	0.000	0.700	0.000	0.700	0.000	0.700	0.000	0.700	0.000	0.700	0.000	0.700	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 19 Administration of Justice	**163.468**	**358.051**	**81.893**	**603.412**	**163.467**	**358.051**	**59.996**	**581.514**	**149.128**	**352.987**	**58.531**	**560.646**	**91.2 %**	**98.6 %**	**71.5 %**	**96.4 %**	**92.9 %**	**96.4 %**
Vote: 145 Uganda Prisons Service	**0.000**	**0.000**	**1.000**	**1.000**	**0.000**	**0.000**	**1.000**	**1.000**	**0.000**	**0.000**	**1.000**	**1.000**	**0.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
06 Prisoners Management	0.000	0.000	1.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	1.000	1.000	0.0 %	0.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Vote: 148 Judicial Service Commission (JSC)	**5.010**	**12.665**	**2.496**	**20.171**	**5.009**	**12.666**	**2.496**	**20.171**	**4.324**	**12.518**	**1.124**	**17.966**	**86.3 %**	**98.8 %**	**45.0 %**	**100.0 %**	**89.1 %**	**89.1 %**
01 Complaints, Investigation and Disciplinary Affairs	2.107	1.704	0.000	3.811	2.107	1.862	0.000	3.969	1.650	1.862	0.000	3.512	78.3 %	109.3 %	0.0 %	104.1 %	92.2 %	88.5 %
02 General administration and support services	1.449	10.005	2.496	13.950	1.448	9.905	2.496	13.849	1.353	9.787	1.124	12.264	93.4 %	97.8 %	45.0 %	99.3 %	87.9 %	88.6 %
03 Legal Education, Public Affairs and research	1.454	0.956	0.000	2.410	1.454	0.899	0.000	2.353	1.321	0.869	0.000	2.190	90.8 %	90.9 %	0.0 %	97.6 %	90.9 %	93.1 %
Vote: 311 Law Development Centre	**10.564**	**26.239**	**4.050**	**40.853**	**10.564**	**26.239**	**4.050**	**40.853**	**9.076**	**26.148**	**4.050**	**39.274**	**85.9 %**	**99.7 %**	**100.0 %**	**100.0 %**	**96.1 %**	**96.1 %**
01 Legal Training	10.564	26.239	4.050	40.853	10.564	26.239	4.050	40.853	9.076	26.148	4.050	39.274	85.9 %	99.7 %	100.0 %	100.0 %	96.1 %	96.1 %
Programme: 20 Legislation, Oversight and Representation	**119.795**	**865.280**	**45.182**	**1,030.256**	**119.795**	**865.278**	**37.959**	**1,023.032**	**119.694**	**859.730**	**37.959**	**1,017.383**	**99.9 %**	**99.4 %**	**84.0 %**	**99.3 %**	**98.8 %**	**99.4 %**
Vote: 007 Ministry of Justice and Constitutional Affairs	**0.000**	**0.317**	**0.000**	**0.317**	**0.000**	**0.317**	**0.000**	**0.317**	**0.000**	**0.316**	**0.000**	**0.316**	**0.0 %**	**99.8 %**	**0.0 %**	**100.1 %**	**99.8 %**	**99.7 %**
04 First Parliamentary Counsel	0.000	0.317	0.000	0.317	0.000	0.317	0.000	0.317	0.000	0.316	0.000	0.316	0.0 %	99.8 %	0.0 %	100.1 %	99.8 %	99.7 %
Vote: 011 Ministry of Local Government	**0.000**	**0.170**	**0.000**	**0.170**	**0.000**	**0.170**	**0.000**	**0.170**	**0.000**	**0.167**	**0.000**	**0.167**	**0.0 %**	**98.0 %**	**0.0 %**	**99.7 %**	**98.0 %**	**98.2 %**
01 Local Government Administration and Development	0.000	0.170	0.000	0.170	0.000	0.170	0.000	0.170	0.000	0.167	0.000	0.167	0.0 %	98.0 %	0.0 %	99.7 %	98.0 %	98.2 %
Vote: 104 Parliamentary Commission	**119.795**	**864.496**	**45.182**	**1,029.473**	**119.795**	**864.495**	**37.959**	**1,022.249**	**119.694**	**858.952**	**37.959**	**1,016.605**	**99.9 %**	**99.4 %**	**84.0 %**	**99.3 %**	**98.8 %**	**99.4 %**
01 Corporate Affairs	0.000	57.462	0.000	57.462	0.000	57.462	0.000	57.462	0.000	56.320	0.000	56.320	0.0 %	98.0 %	0.0 %	100.0 %	98.0 %	98.0 %
02 General Administration and support to Parliament	45.056	178.657	45.182	268.895	45.056	178.657	37.959	261.672	45.056	176.772	37.959	259.787	100.0 %	98.9 %	84.0 %	97.3 %	96.6 %	99.3 %
03 Parliamentary Affairs	74.739	628.376	0.000	703.115	74.739	628.376	0.000	703.115	74.638	625.860	0.000	700.498	99.9 %	99.6 %	0.0 %	100.0 %	99.6 %	99.6 %
Vote: 105 Law Reform Commission (LRC)	**0.000**	**0.296**	**0.000**	**0.296**	**0.000**	**0.296**	**0.000**	**0.296**	**0.000**	**0.295**	**0.000**	**0.295**	**0.0 %**	**99.5 %**	**0.0 %**	**99.8 %**	**99.5 %**	**99.7 %**
02 General administration and support services	0.000	0.296	0.000	0.296	0.000	0.296	0.000	0.296	0.000	0.295	0.000	0.295	0.0 %	99.5 %	0.0 %	99.8 %	99.5 %	99.7 %
Programme: 21 Sustainable Extractives Industry Development	**37.918**	**97.325**	**88.528**	**223.771**	**37.918**	**95.054**	**67.264**	**200.236**	**36.692**	**93.775**	**64.874**	**195.341**	**96.8 %**	**96.4 %**	**73.3 %**	**89.5 %**	**87.3 %**	**97.6 %**
Vote: 006 Ministry of Foreign Affairs	**0.000**	**1.920**	**0.000**	**1.920**	**0.000**	**2.028**	**0.000**	**2.028**	**0.000**	**2.014**	**0.000**	**2.014**	**0.0 %**	**104.9 %**	**0.0 %**	**105.6 %**	**104.9 %**	**99.3 %**
02 Protocol and Public Diplomacy	0.000	0.700	0.000	0.700	0.000	0.808	0.000	0.808	0.000	0.794	0.000	0.794	0.0 %	113.4 %	0.0 %	115.4 %	113.4 %	98.3 %
03 Regional and International Economic Affairs	0.000	1.220	0.000	1.220	0.000	1.220	0.000	1.220	0.000	1.220	0.000	1.220	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 007 Ministry of Justice and Constitutional Affairs	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.456**	**0.000**	**0.456**	**0.0 %**	**91.2 %**	**0.0 %**	**100.0 %**	**91.2 %**	**91.2 %**
02 Civil Litigation	0.000	0.300	0.000	0.300	0.000	0.300	0.000	0.300	0.000	0.300	0.000	0.300	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
03 Legal Advisory and Consultancy Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.093	0.000	0.093	0.0 %	93.0 %	0.0 %	100.0 %	93.0 %	93.0 %
04 First Parliamentary Counsel	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.063	0.000	0.063	0.0 %	63.0 %	0.0 %	100.0 %	63.0 %	63.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 21 Sustainable Extractives Industry Development	**37.918**	**97.325**	**88.528**	**223.771**	**37.918**	**95.054**	**67.264**	**200.236**	**36.692**	**93.775**	**64.874**	**195.341**	**96.8 %**	**96.4 %**	**73.3 %**	**89.5 %**	**87.3 %**	**97.6 %**
Vote: 008 Ministry of Finance, Planning and Economic Development	**0.000**	**1.500**	**0.000**	**1.500**	**0.000**	**1.500**	**0.000**	**1.500**	**0.000**	**1.498**	**0.000**	**1.498**	**0.0 %**	**99.9 %**	**0.0 %**	**100.0 %**	**99.9 %**	**99.9 %**
06 Macroeconomic Policy and Management	0.000	1.500	0.000	1.500	0.000	1.500	0.000	1.500	0.000	1.498	0.000	1.498	0.0 %	99.9 %	0.0 %	100.0 %	99.9 %	99.9 %
Vote: 013 Ministry of Education and Sports	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
02 Higher Education	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 017 Ministry of Energy and Mineral Development	**9.200**	**53.370**	**56.959**	**119.529**	**9.200**	**50.991**	**35.695**	**95.886**	**7.974**	**50.202**	**33.751**	**91.927**	**86.7 %**	**94.1 %**	**59.3 %**	**80.2 %**	**76.9 %**	**95.9 %**
01 Mineral Exploration, Development & Value Addition	5.500	36.700	9.000	51.200	5.500	34.843	6.580	46.923	4.985	34.284	6.126	45.395	90.6 %	93.4 %	68.1 %	91.6 %	88.7 %	96.7 %
03 Policy, Planning and Support Services	0.000	4.000	0.000	4.000	0.000	4.000	0.000	4.000	0.000	3.959	0.000	3.959	0.0 %	99.0 %	0.0 %	100.0 %	99.0 %	99.0 %
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	3.700	12.670	47.959	64.329	3.700	12.148	29.115	44.963	2.989	11.959	27.625	42.573	80.8 %	94.4 %	57.6 %	69.9 %	66.2 %	94.7 %
Vote: 139 Petroleum Authority of Uganda (PAU)	**28.718**	**30.430**	**31.569**	**90.717**	**28.718**	**30.430**	**31.569**	**90.717**	**28.718**	**30.280**	**31.123**	**90.121**	**100.0 %**	**99.5 %**	**98.6 %**	**100.0 %**	**99.3 %**	**99.3 %**
01 Petroleum Regulation and Monitoring	17.164	11.391	0.446	29.001	17.164	11.182	0.446	28.792	17.164	11.182	0.000	28.346	100.0 %	98.2 %	0.0 %	99.3 %	97.7 %	98.5 %
02 Policy, Planning and Support Services	11.554	19.039	31.123	61.716	11.554	19.248	31.123	61.925	11.554	19.098	31.123	61.775	100.0 %	100.3 %	100.0 %	100.3 %	100.1 %	99.8 %
Vote: 144 Uganda Police Force	**0.000**	**2.000**	**0.000**	**2.000**	**0.000**	**2.000**	**0.000**	**2.000**	**0.000**	**2.000**	**0.000**	**2.000**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Crime Prevention and Investigation Management	0.000	1.500	0.000	1.500	0.000	1.500	0.000	1.500	0.000	1.500	0.000	1.500	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
04 Territorial Policing	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 150 National Environment Management Authority (NEMA)	**0.000**	**2.300**	**0.000**	**2.300**	**0.000**	**2.300**	**0.000**	**2.300**	**0.000**	**2.282**	**0.000**	**2.282**	**0.0 %**	**99.2 %**	**0.0 %**	**100.0 %**	**99.2 %**	**99.2 %**
01 Environmental Management	0.000	2.300	0.000	2.300	0.000	2.300	0.000	2.300	0.000	2.282	0.000	2.282	0.0 %	99.2 %	0.0 %	100.0 %	99.2 %	99.2 %
Vote: 154 Uganda National Bureau of Standards (UNBS)	**0.000**	**2.600**	**0.000**	**2.600**	**0.000**	**2.600**	**0.000**	**2.600**	**0.000**	**2.341**	**0.000**	**2.341**	**0.0 %**	**90.0 %**	**0.0 %**	**100.0 %**	**90.0 %**	**90.0 %**
02 Standards and Measurements enforcement	0.000	1.500	0.000	1.500	0.000	1.500	0.000	1.500	0.000	1.295	0.000	1.295	0.0 %	86.3 %	0.0 %	100.0 %	86.3 %	86.3 %
03 Standards development	0.000	1.100	0.000	1.100	0.000	1.100	0.000	1.100	0.000	1.046	0.000	1.046	0.0 %	95.1 %	0.0 %	100.0 %	95.1 %	95.1 %
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	**0.000**	**1.055**	**0.000**	**1.055**	**0.000**	**1.055**	**0.000**	**1.055**	**0.000**	**1.055**	**0.000**	**1.055**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.055	0.000	1.055	0.000	1.055	0.000	1.055	0.000	1.055	0.000	1.055	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 511 Uganda Embassy in Egypt, Cairo	**0.000**	**0.600**	**0.000**	**0.600**	**0.000**	**0.600**	**0.000**	**0.600**	**0.000**	**0.597**	**0.000**	**0.597**	**0.0 %**	**99.5 %**	**0.0 %**	**100.0 %**	**99.5 %**	**99.5 %**
01 Overseas Mission Services	0.000	0.600	0.000	0.600	0.000	0.600	0.000	0.600	0.000	0.597	0.000	0.597	0.0 %	99.5 %	0.0 %	100.0 %	99.5 %	99.5 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 21 Sustainable Extractives Industry Development	**37.918**	**97.325**	**88.528**	**223.771**	**37.918**	**95.054**	**67.264**	**200.236**	**36.692**	**93.775**	**64.874**	**195.341**	**96.8 %**	**96.4 %**	**73.3 %**	**89.5 %**	**87.3 %**	**97.6 %**
Vote: 530 Uganda Consulate in China, Guangzhou	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Grand Total	**8,577.973**	**43,830.364**	**6,913.641**	**59,321.979**	**8,588.668**	**44,920.494**	**8,961.714**	**62,470.876**	**8,445.111**	**43,539.320**	**8,886.925**	**60,871.356**	**98.5 %**	**99.3 %**	**128.5 %**	**105.3 %**	**102.6 %**	**97.4 %**

Annex A1.2: Annual Central Government Expenditure by Item for FY2025/26

Billion Uganda Shillings	Approved Budget	Releases by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3,787.738	3,827.184	3,718.546	101.0 %	98.2 %	97.2 %
211102 Contract Staff Salaries	1,025.887	998.598	966.791	97.3 %	94.2 %	96.8 %
211103 Statutory salaries	300.507	300.507	292.612	100.0 %	97.4 %	97.4 %
211104 Employee Gratuity	182.544	186.645	174.776	102.2 %	95.7 %	93.6 %
211105 Ex-Gratia for Political leaders.	4.581	4.529	4.449	98.9 %	97.1 %	98.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	833.675	1,089.081	1,067.803	130.6 %	128.1 %	98.0 %
211107 Boards, Committees and Council Allowances	59.687	59.054	58.274	98.9 %	97.6 %	98.7 %
211108 Legislative Emoluments	414.365	414.365	414.070	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	225.146	219.588	215.171	97.5 %	95.6 %	98.0 %
212102 Medical expenses (Employees)	158.957	191.238	191.897	120.3 %	120.7 %	100.3 %
212103 Incapacity benefits (Employees)	12.336	12.107	12.091	98.1 %	98.0 %	99.9 %
212201 Social Security Contributions	10.483	10.483	9.822	100.0 %	93.7 %	93.7 %
221001 Advertising and Public Relations	171.754	175.290	172.702	102.1 %	100.6 %	98.5 %
221002 Workshops, Meetings and Seminars	228.679	228.817	228.994	100.1 %	100.1 %	100.1 %
221003 Staff Training	225.126	244.439	244.916	108.6 %	108.8 %	100.2 %
221004 Recruitment Expenses	21.037	27.300	27.195	129.8 %	129.3 %	99.6 %
221005 Official Ceremonies and State Functions	47.790	50.260	49.962	105.2 %	104.5 %	99.4 %
221006 Commissions and related charges	10.671	10.671	9.237	100.0 %	86.6 %	86.6 %
221007 Books, Periodicals & Newspapers	71.009	69.864	69.510	98.4 %	97.9 %	99.5 %
221008 Information and Communication Technology Supplies.	177.923	174.779	175.157	98.2 %	98.4 %	100.2 %
221009 Welfare and Entertainment	210.749	209.791	213.898	99.5 %	101.5 %	102.0 %
221010 Special Meals and Drinks	494.375	504.623	515.345	102.1 %	104.2 %	102.1 %
221011 Printing, Stationery, Photocopying and Binding	400.186	419.014	417.945	104.7 %	104.4 %	99.7 %
221012 Small Office Equipment	12.323	11.913	11.667	96.7 %	94.7 %	97.9 %
221014 Bank Charges and other Bank related costs	0.791	0.773	0.652	97.7 %	82.5 %	84.4 %
221016 Systems Recurrent costs	132.132	151.315	151.160	114.5 %	114.4 %	99.9 %
221017 Membership dues and Subscription fees.	21.485	20.656	20.569	96.1 %	95.7 %	99.6 %
221020 Litigation and related expenses	21.973	21.807	21.589	99.2 %	98.3 %	99.0 %
222001 Information and Communication Technology Services.	142.737	201.821	202.119	141.4 %	141.6 %	100.1 %
222002 Postage and Courier	3.696	3.640	3.388	98.5 %	91.7 %	93.1 %
223001 Property Management Expenses	62.952	64.004	63.557	101.7 %	101.0 %	99.3 %
223002 Property Rates	3.881	3.702	3.707	95.4 %	95.5 %	100.1 %
223003 Rent-Produced Assets-to private entities	173.368	177.969	178.758	102.7 %	103.1 %	100.4 %

Annex A1.2: Annual Central Government Expenditure by Item for FY2025/26

Billion Uganda Shillings	Approved Budget	Releases by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223004 Guard and Security services	73.405	70.401	67.928	95.9 %	92.5 %	96.5 %
223005 Electricity	110.735	110.527	110.583	99.8 %	99.9 %	100.1 %
223006 Water	83.922	85.169	85.162	101.5 %	101.5 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13.491	16.238	16.091	120.4 %	119.3 %	99.1 %
223901 Rent-(Produced Assets) to other govt. units	16.985	17.500	17.418	103.0 %	102.6 %	99.5 %
224001 Medical Supplies and Services	736.109	1,080.335	1,080.229	146.8 %	146.7 %	100.0 %
224002 Veterinary supplies and services	4.386	4.386	4.335	100.0 %	98.8 %	98.8 %
224003 Agricultural Supplies and Services	289.282	293.898	302.751	101.6 %	104.7 %	103.0 %
224004 Beddings, Clothing, Footwear and related Services	142.389	152.228	151.990	106.9 %	106.7 %	99.8 %
224005 Laboratory supplies and services	40.710	58.978	58.672	144.9 %	144.1 %	99.5 %
224006 Food Supplies	163.150	163.150	188.356	100.0 %	115.4 %	115.4 %
224007 Relief Supplies	3.000	3.000	2.999	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	135.777	119.835	132.230	88.3 %	97.4 %	110.3 %
224009 Classified Expenditure	723.099	1,980.361	1,980.361	273.9 %	273.9 %	100.0 %
224010 Protective Gear	3.594	3.362	3.289	93.5 %	91.5 %	97.8 %
224011 Research Expenses	182.724	181.886	180.784	99.5 %	98.9 %	99.4 %
225101 Consultancy Services	394.318	385.232	384.354	97.7 %	97.5 %	99.8 %
225201 Consultancy Services-Capital	114.345	107.881	107.131	94.3 %	93.7 %	99.3 %
225202 Environment Impact Assessment for Capital Works	7.921	15.185	15.184	191.7 %	191.7 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	47.320	65.065	64.946	137.5 %	137.3 %	99.8 %
225204 Monitoring and Supervision of capital work	113.202	129.845	127.763	114.7 %	112.9 %	98.4 %
226001 Insurances	52.426	51.815	51.298	98.8 %	97.8 %	99.0 %
226002 Licenses	9.300	8.761	8.901	94.2 %	95.7 %	101.6 %
227001 Travel inland	700.945	751.076	760.887	107.2 %	108.6 %	101.3 %
227002 Travel abroad	175.329	182.435	181.743	104.1 %	103.7 %	99.6 %
227003 Carriage, Haulage, Freight and transport hire	30.870	29.195	31.606	94.6 %	102.4 %	108.3 %
227004 Fuel, Lubricants and Oils	459.035	491.377	490.268	107.0 %	106.8 %	99.8 %
228001 Maintenance-Buildings and Structures	303.169	384.682	384.442	126.9 %	126.8 %	99.9 %
228002 Maintenance-Transport Equipment	185.516	208.919	207.508	112.6 %	111.9 %	99.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	121.173	135.289	132.447	111.6 %	109.3 %	97.9 %
228004 Maintenance-Other Fixed Assets	22.550	30.817	29.249	136.7 %	129.7 %	94.9 %
229201 Sale of goods purchased for resale	15.056	30.006	33.737	199.3 %	224.1 %	112.4 %
242003 Other	2.354	2.354	2.354	100.0 %	100.0 %	100.0 %

Annex A1.2: Annual Central Government Expenditure by Item for FY2025/26

Billion Uganda Shillings	Approved Budget	Releases by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
244002 Commitment fees	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
252101 Subsidies to private enterprises-To Private Enterprises	4.500	4.500	4.500	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	85.018	85.018	83.950	100.0 %	98.7 %	98.7 %
262201 Contributions to International Organisations-Capital	5.760	5.208	5.208	90.4 %	90.4 %	100.0 %
263308 Sector Conditional Grant (Non-Wage)	8.308	8.308	8.290	100.0 %	99.8 %	99.8 %
263309 Support Services Conditional Grant (Non-Wage)	2.323	2.323	2.322	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	3,869.152	3,744.544	4,072.227	96.8 %	105.2 %	108.8 %
263405 Transfers to Autonomous Government Units	137.575	622.906	622.906	452.8 %	452.8 %	100.0 %
273101 Medical expenses (To general public)	0.570	0.570	0.558	100.0 %	97.9 %	97.9 %
273102 Incapacity, death benefits and funeral expenses	9.591	9.386	9.161	97.9 %	95.5 %	97.6 %
273103 Retrenchment costs	1.586	8.596	8.596	542.0 %	542.0 %	100.0 %
273104 Pension	449.758	450.508	424.675	100.2 %	94.4 %	94.3 %
273105 Gratuity	259.627	273.271	266.648	105.3 %	102.7 %	97.6 %
273106 Emoluments paid to former Presidents / Vice Presidents	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
273107 Ex-Gratia for other Retired and Serving Public Servants	2.989	2.989	2.989	100.0 %	100.0 %	100.0 %
281401 Rent	5.959	5.771	5.717	96.8 %	95.9 %	99.1 %
282101 Donations	178.575	178.372	178.313	99.9 %	99.9 %	100.0 %
282102 Fines and Penalties	3.828	5.329	5.044	139.2 %	131.8 %	94.6 %
282103 Scholarships and related costs	56.687	53.728	53.557	94.8 %	94.5 %	99.7 %
282104 Compensation to 3rd Parties	112.990	142.181	120.016	125.8 %	106.2 %	84.4 %
282105 Court Awards	7.551	22.461	22.283	297.5 %	295.1 %	99.2 %
282106 Contributions to Religious and Cultural institutions	16.108	20.308	20.220	126.1 %	125.5 %	99.6 %
282107 Contributions to Non-Government institutions	109.581	123.981	123.981	113.1 %	113.1 %	100.0 %
282201 Contributions to Non-Government Institutions	8.689	8.686	8.657	100.0 %	99.6 %	99.7 %
282202 Transfer to Endowment and Convocation Funds	1.071	1.071	1.070	100.0 %	100.0 %	100.0 %
282301 Transfers to Government Institutions	64.455	64.455	64.390	100.0 %	99.9 %	99.9 %
282302 Transfers to Non-Government Organisations	4.950	4.950	4.899	100.0 %	99.0 %	99.0 %
282303 Transfers to Other Private Entities	71.550	77.664	77.605	108.5 %	108.5 %	99.9 %
312111 Residential Buildings - Acquisition	79.730	99.576	97.381	124.9 %	122.1 %	97.8 %
312119 Other Dwellings - Acquisition	6.000	6.000	6.000	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	952.310	898.352	899.147	94.3 %	94.4 %	100.1 %
312129 Other Buildings other than dwellings - Acquisition	28.835	28.584	28.506	99.1 %	98.9 %	99.7 %
312131 Roads and Bridges - Acquisition	811.806	1,409.838	1,407.239	173.7 %	173.3 %	99.8 %

Annex A1.2: Annual Central Government Expenditure by Item for FY2025/26

Billion Uganda Shillings	Approved Budget	Releases by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	92.560	136.739	156.326	147.7 %	168.9 %	114.3 %
312136 Power lines, stations and plants - Acquisition	21.843	21.552	21.405	98.7 %	98.0 %	99.3 %
312137 Information Communication Technology network lines - Acquisition	1.392	1.392	1.390	100.0 %	99.8 %	99.8 %
312139 Other Structures - Acquisition	99.230	102.338	80.836	103.1 %	81.5 %	79.0 %
312142 Flood barriers - Acquisition	1.086	1.086	1.086	100.0 %	100.0 %	100.0 %
312149 Other Land Improvements - Acquisition	4.534	3.034	3.034	66.9 %	66.9 %	100.0 %
312211 Heavy Vehicles - Acquisition	30.337	28.082	21.929	92.6 %	72.3 %	78.1 %
312212 Light Vehicles - Acquisition	145.627	135.429	126.420	93.0 %	86.8 %	93.3 %
312213 Water Vessels - Acquisition	1.260	1.080	0.291	85.7 %	23.1 %	26.9 %
312216 Cycles - Acquisition	9.895	8.824	8.856	89.2 %	89.5 %	100.4 %
312219 Other Transport equipment - Acquisition	4.079	3.629	3.627	89.0 %	88.9 %	100.0 %
312221 Light ICT hardware - Acquisition	65.224	50.626	49.222	77.6 %	75.5 %	97.2 %
312222 Heavy ICT hardware - Acquisition	15.421	23.982	24.000	155.5 %	155.6 %	100.1 %
312229 Other ICT Equipment - Acquisition	13.755	309.730	307.259	2,251.8 %	2,233.8 %	99.2 %
312231 Office Equipment - Acquisition	25.170	22.123	21.075	87.9 %	83.7 %	95.3 %
312232 Electrical machinery - Acquisition	3.623	3.347	3.104	92.4 %	85.7 %	92.7 %
312233 Medical, Laboratory and Research & appliances - Acquisition	36.507	74.189	76.198	203.2 %	208.7 %	102.7 %
312235 Furniture and Fittings - Acquisition	35.686	29.679	28.672	83.2 %	80.3 %	96.6 %
312237 Sports Equipment - Acquisition	0.215	0.100	0.000	46.5 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	42.253	41.377	39.131	97.9 %	92.6 %	94.6 %
312311 Classified Assets - Acquisition	1,900.120	2,424.714	2,424.713	127.6 %	127.6 %	100.0 %
312411 Cultivated Animals - Acquisition	10.256	10.256	10.256	100.0 %	100.0 %	100.0 %
312412 Cultivated Plants - Acquisition	5.015	4.340	4.340	86.5 %	86.5 %	100.0 %
312421 Research and Development - Acquisition	1.993	1.132	1.132	56.8 %	56.8 %	100.0 %
312423 Computer Software - Acquisition	45.375	81.663	58.892	180.0 %	129.8 %	72.1 %
312424 Computer databases - Acquisition	6.634	5.157	3.600	77.7 %	54.3 %	69.8 %
313111 Residential Buildings - Improvement	78.424	108.424	108.096	138.3 %	137.8 %	99.7 %
313121 Non-Residential Buildings - Improvement	79.056	76.797	68.935	97.1 %	87.2 %	89.8 %
313129 Other Buildings other than dwellings - Improvement	2.242	2.061	1.799	91.9 %	80.3 %	87.3 %
313131 Roads and Bridges - Improvement	74.923	74.688	74.685	99.7 %	99.7 %	100.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	39.510	27.163	27.162	68.7 %	68.7 %	100.0 %

Annex A1.2: Annual Central Government Expenditure by Item for FY2025/26

Billion Uganda Shillings	Approved Budget	Releases by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313137 Information Communication Technology network lines - Improvement	0.100	0.100	0.050	100.0 %	50.1 %	50.1 %
313139 Other Structures - Improvement	1.802	1.768	1.768	98.1 %	98.1 %	100.0 %
313142 Flood barriers - Improvement	2.565	2.546	2.542	99.3 %	99.1 %	99.8 %
313149 Other Land Improvements - Improvement	21.692	21.610	21.568	99.6 %	99.4 %	99.8 %
313211 Heavy Vehicles - Improvement	0.251	0.251	0.251	100.0 %	100.0 %	100.0 %
313212 Light Vehicles - Improvement	0.754	0.617	0.590	81.9 %	78.3 %	95.7 %
313213 Water Vessels - Improvement	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
313214 Aircrafts - Improvement	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
313219 Other Transport equipment - Improvement	0.032	0.032	0.013	100.0 %	42.0 %	42.0 %
313221 Light ICT hardware - Improvement	1.200	0.450	0.397	37.5 %	33.1 %	88.3 %
313222 Heavy ICT hardware - Improvement	1.734	1.234	1.233	71.2 %	71.1 %	99.9 %
313229 Other ICT Equipment - Improvement	0.907	0.238	0.133	26.2 %	14.7 %	56.1 %
313232 Electrical machinery - Improvement	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
313235 Furniture and Fittings - Improvement	0.419	0.168	0.168	40.1 %	40.1 %	100.0 %
313411 Cultivated Animals - Improvement	21.074	21.074	21.070	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	326.931	728.470	721.597	222.8 %	220.7 %	99.1 %
352880 Salary Arrears Budgeting	0.246	0.246	0.246	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	128.687	128.687	125.544	100.0 %	97.6 %	97.6 %
352882 Utility Arrears Budgeting	132.766	110.987	110.981	83.6 %	83.6 %	100.0 %
352899 Other Domestic Arrears Budgeting	1,037.719	840.796	834.478	81.0 %	80.4 %	99.2 %
Grand Total	**27,061.103**	**31,483.776**	**31,544.804**	**116.3 %**	**116.6 %**	**100.2 %**

*Excl. Treasury Operations, External Financing and Local Governments **

Annex A1.3: Annual Central Government Expenditure by Vote Function with the Highest Unspent Balances FY2025/26

Billion Uganda Shillings

Vote	Vote Function	Approved Estimates	Releases by End Jun	Outturn by End Jun	Unspent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
530 Uganda Consulate in China, Guangzhou	01 Overseas Mission Services	6.350	20.561	13.336	7.225	323.8 %	210.0 %	64.9 %
534 Uganda Consulate in Kenya, Mombasa	01 Overseas Mission Services	17.336	17.336	10.824	6.512	100.0 %	62.4 %	62.4 %
134 Health Service Commission (HSC)	01 Human Resource Management for Health	21.244	21.691	17.336	4.355	102.1 %	81.6 %	79.9 %
517 Uganda Embassy in Denmark, Copenhagen	01 Overseas Mission Services	16.097	16.097	11.866	4.231	100.0 %	73.7 %	73.7 %
522 Uganda Embassy in France, Paris	01 Overseas Mission Services	14.558	16.972	13.192	3.780	116.6 %	90.6 %	77.7 %
422 Yumbe Referral Hospital	01 Regional Referral Hospital Services	13.621	16.492	13.142	3.350	121.1 %	96.5 %	79.7 %
507 Uganda High Commission in Nigeria, Abuja	01 Overseas Mission Services	6.700	6.700	3.454	3.245	100.0 %	51.6 %	51.6 %
168 Uganda Freezones and Export Promotion Authority	03 General Administration and Support Services	14.823	14.116	11.229	2.887	95.2 %	75.7 %	79.5 %
133 Directorate of Public Prosecution (DPP)	04 Prosecution	8.224	8.224	6.236	1.988	100.0 %	75.8 %	75.8 %
105 Law Reform Commission (LRC)	05 Publications	1.800	1.800	0.698	1.102	100.0 %	38.8 %	38.8 %
133 Directorate of Public Prosecution (DPP)	01 Inspection and Quality Assurance Services	1.931	1.861	1.454	0.407	96.4 %	75.3 %	78.1 %
Grand Total		**122.685**	**141.851**	**102.768**	**39.083**	**115.6 %**	**83.8 %**	**72.4 %**

Excludes External Financing and AIA

Annex A1.4: Annual Central Government Economic Items with Highest Expenditure for FY2025/26

Billion Uganda Shillings

Vote	Item	Approved Budget	Releases by End Jun	Spent by End Jun	Overspent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
002 State House	224009 Classified Expenditure	119.612	982.007	982.007	862.395	821.0 %	821.0 %	100.0 %
004 Ministry of Defence	212102 Medical expenses (Employees)	42.980	78.380	78.380	35.400	182.4 %	182.4 %	100.0 %
004 Ministry of Defence	211101 General Staff Salaries	1,391.284	1,407.034	1,407.033	15.749	101.1 %	101.1 %	100.0 %
001 Office of the President	352899 Other Domestic Arrears Budgeting	5.676	16.062	16.062	10.386	283.0 %	283.0 %	100.0 %
001 Office of the President	224009 Classified Expenditure	86.791	96.791	96.791	10.000	111.5 %	111.5 %	100.0 %
002 State House	211101 General Staff Salaries	37.748	42.028	42.028	4.280	111.3 %	111.3 %	100.0 %
002 State House	211104 Employee Gratuity	4.597	7.904	7.904	3.307	171.9 %	171.9 %	100.0 %
007 Ministry of Justice and Constitutional Affairs	223003 Rent-Produced Assets-to private entities	1.551	4.734	4.734	3.183	305.2 %	305.2 %	100.0 %
001 Office of the President	221005 Official Ceremonies and State Functions	24.700	27.700	27.700	3.000	112.1 %	112.1 %	100.0 %
006 Ministry of Foreign Affairs	273105 Gratuity	0.575	3.063	3.063	2.488	532.7 %	532.7 %	100.0 %
169 Uganda Vocational and Technical Assessment Board	352899 Other Domestic Arrears Budgeting	0.792	2.135	2.109	1.317	269.6 %	266.3 %	98.8 %
003 Office of the Prime Minister	312212 Light Vehicles - Acquisition	3.520	4.715	4.677	1.157	133.9 %	132.9 %	99.2 %
001 Office of the President	312212 Light Vehicles - Acquisition	13.485	13.885	13.883	0.398	103.0 %	103.0 %	100.0 %
003 Office of the Prime Minister	227002 Travel abroad	3.130	3.272	3.270	0.140	104.5 %	104.5 %	99.9 %
003 Office of the Prime Minister	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.996	5.000	4.999	0.003	100.1 %	100.1 %	100.0 %
001 Office of the President	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.860	16.860	16.861	0.001	100.0 %	100.0 %	100.0 %
001 Office of the President	221008 Information and Communication Technology Supplies.	2.156	2.156	2.157	0.001	100.0 %	100.0 %	100.0 %
001 Office of the President	221011 Printing, Stationery, Photocopying and Binding	2.452	2.452	2.453	0.001	100.0 %	100.0 %	100.0 %
001 Office of the President	223004 Guard and Security services	5.063	5.063	5.064	0.001	100.0 %	100.0 %	100.0 %
002 State House	227001 Travel inland	78.587	78.587	78.588	0.001	100.0 %	100.0 %	100.0 %
Grand Total	**Grand Total**	**1,846.555**	**2,799.831**	**2,799.763**	**953.208**	**151.6 %**	**151.6 %**	**100.0 %**

*Excl. AIA, Ext. Financing , Excl. Treasury Operations and Local Governments **

Annex A1.5: Annual Local Governments Grant Releases by Programme FY 2025/26

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01 Agro-Industrialization	**278.382**	**50.521**	**50.521**	**18.1 %**	**18.1 %**	**100.0 %**
263307 Sector Conditional Grant (Wage)	169.171	0.000	0.000	0.0 %	0.0 %	0.0 %
263308 Sector Conditional Grant (Non-Wage)	68.795	10.104	10.104	14.7 %	14.7 %	100.0 %
263310 Sector Development Grant	40.417	40.417	40.417	100.0 %	100.0 %	100.0 %
05 Tourism Development	**1.900**	**1.900**	**1.900**	**100.0 %**	**100.0 %**	**100.0 %**
263308 Sector Conditional Grant (Non-Wage)	1.900	1.900	1.900	100.0 %	100.0 %	100.0 %
06 Natural Resources, Environment, Climate Change, Land and Water Management	**10.320**	**7.774**	**7.774**	**75.3 %**	**75.3 %**	**100.0 %**
263308 Sector Conditional Grant (Non-Wage)	10.320	7.774	7.774	75.3 %	75.3 %	100.0 %
07 Private Sector Development	**8.872**	**8.872**	**8.872**	**100.0 %**	**100.0 %**	**100.0 %**
263311 Transitional Development Grant	0.790	0.790	0.790	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	8.082	8.082	8.082	100.0 %	100.0 %	100.0 %
09 Integrated Transport Infrastructure and Services	**226.118**	**226.118**	**226.118**	**100.0 %**	**100.0 %**	**100.0 %**
263402 Transfer to Other Government Units	176.000	176.000	176.000	100.0 %	100.0 %	100.0 %
282301 Transfers to Government Institutions	50.118	50.118	50.118	100.0 %	100.0 %	100.0 %
12 Human Capital Development	**3,904.015**	**3,889.259**	**3,886.014**	**99.6 %**	**99.5 %**	**99.9 %**
263307 Sector Conditional Grant (Wage)	2,940.986	2,939.303	2,939.303	99.9 %	99.9 %	100.0 %
263308 Sector Conditional Grant (Non-Wage)	685.949	672.885	669.640	98.1 %	97.6 %	99.5 %
263310 Sector Development Grant	274.380	128.249	128.249	46.7 %	46.7 %	100.0 %
263311 Transitional Development Grant	2.700	148.822	148.822	5,511.9 %	5,511.9 %	100.0 %
17 Regional Balanced Development	**1,753.282**	**1,583.965**	**1,583.965**	**90.3 %**	**90.3 %**	**100.0 %**
242003 Other	328.667	94.790	94.790	28.8 %	28.8 %	100.0 %
263301 District Unconditional Grant-Non Wage	176.288	176.288	176.288	100.0 %	100.0 %	100.0 %
263305 District Unconditional Grant (Wage)	443.377	443.377	443.377	100.0 %	100.0 %	100.0 %

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
17 Regional Balanced Development	**1,753.282**	**1,583.965**	**1,583.965**	**90.3 %**	**90.3 %**	**100.0 %**
263311 Transitional Development Grant	193.678	258.237	258.237	133.3 %	133.3 %	100.0 %
273104 Pension	352.216	352.216	352.216	100.0 %	100.0 %	100.0 %
273105 Gratuity	248.695	248.695	248.695	100.0 %	100.0 %	100.0 %
352880 Salary Arrears Budgeting	0.778	0.778	0.778	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	8.272	8.272	8.272	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.799	0.799	0.799	99.9 %	99.9 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.512	0.512	0.512	100.0 %	100.0 %	100.0 %
Grand Total	**6,182.889**	**5,998.768**	**5,995.523**	**97.0 %**	**97.0 %**	**99.9 %**
Wage	**3,553.533**	**3,551.850**	**3,551.850**	**100.0 %**	**100.0 %**	**100.0 %**
Non Wage	**1,728.244**	**1,715.133**	**1,711.888**	**99.2 %**	**99.1 %**	**99.8 %**
GoU Development	**562.083**	**626.633**	**626.633**	**111.5 %**	**111.5 %**	**100.0 %**
External Financing	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Arrears	**10.361**	**10.361**	**10.361**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A	**328.667**	**94.790**	**94.790**	**28.8 %**	**28.8 %**	**100.0 %**

Annex A1.6: Annual Virements Report for FY 2025/26

Code	Programme Name	Vote	Vote Name	Department Name	Project Name	Item Description	Virement Increase	Virement Decrease ('ooo bn)	Increase Reason	Decrease_Reason
12	Human Capital Development	013	Ministry of Education and Sports	Education Planning	Uganda Learning Acceleration Program (ULEARN)	Non-Residential Buildings - Acquisition	0	16.08		Make provisions for the review of the primary school curriculum by NCDC under the ULEARN Project; design and supervision of civil works; and procurement of an Independent Verification Agent to verify results for DLIs
12	Human Capital Development	013	Ministry of Education and Sports	Education Planning	Uganda Learning Acceleration Program (ULEARN)	Allowances (Incl. Casuals, Temporary, sitting allowances)	0.067	0	Facilitate Quality assurance processes of NCDC during review of the EGR materials	
12	Human Capital Development	013	Ministry of Education and Sports	Education Planning	Uganda Learning Acceleration Program (ULEARN)	Allowances (Incl. Casuals, Temporary, sitting allowances)	0.41	0	Facilitate the development of language Board guidelines, Board constitution and sensitize local governments on their roles in the promotion of local languages and mother tongue literacy	
12	Human Capital Development	013	Ministry of Education and Sports	Education Planning	Uganda Learning Acceleration Program (ULEARN)	Social Security Contributions	0.2	0	NSSF contributions for PIU staff	
12	Human Capital Development	013	Ministry of Education and Sports	Education Planning	Uganda Learning Acceleration Program (ULEARN)	Medical expenses (Employees)	0.324	0	Medical Insurance Premium for PIU staff	
12	Human Capital Development	013	Ministry of Education and Sports	Education Planning	Uganda Learning Acceleration Program (ULEARN)	Workshops, Meetings and Seminars	7.12	0	Revising the existing P1- P4 EGR materials in English and 13 local languages: Ateso, Leb Acoli, Leblango, Lusoga, Lugbarati, Luganda, Lugwere, Lumasaaba, Lhukonzo, Runyoro-Rutooro, Runyankore-Rukiga , Ngakarimojong and Pokot	
12	Human Capital Development	013	Ministry of Education and Sports	Education Planning	Uganda Learning Acceleration Program (ULEARN)	Staff Training	0.51	0	Drafting CPD content for EGR Facilitator Guides and Student Modules: and training of master trainers	
12	Human Capital Development	013	Ministry of Education and Sports	Education Planning	Uganda Learning Acceleration Program (ULEARN)	Printing, Stationery, Photocopying and Binding	1.17	0	Developing the Initial EGR Orientation Manual for the revised P1 - P4 materials	
12	Human Capital Development	013	Ministry of Education and Sports	Education Planning	Uganda Learning Acceleration Program	Consultancy Services	2.99	0	Review of the Primary Education Curriculum	

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12	Human Capital Development	013	Ministry of Education and Sports	Education Planning	Uganda Learning Acceleration Program (ULEARN)	Consultancy Services-Capital	4.57	0	Procurement of an Independent Verification Agent (IVA) to verify the 6 Disbursement Linked Results; Procure consultancy services for undertaking the design and supervision of the civil works
12	Human Capital Development	013	Ministry of Education and Sports	Education Planning	Uganda Learning Acceleration Program (ULEARN)	Monitoring and Supervision of capital work	0.9	0	Monitoring and supervision of civil works
12	Human Capital Development	013	Ministry of Education and Sports	Education Planning	Uganda Learning Acceleration Program (ULEARN)	Travel inland	2.31	0	Conduct Language mapping and review of Early Grade Materials by NCDC.
12	Human Capital Development	013	Ministry of Education and Sports	Education Planning	Uganda Learning Acceleration Program (ULEARN)	Travel inland	0.97	0	Facilitate the Quality Assurance process of NCDC during the development of the Mini Bilingual Dictionaries and the Grammar Books
12	Human Capital Development	013	Ministry of Education and Sports	Education Planning	Uganda Learning Acceleration Program (ULEARN)	Fuel, Lubricants and Oils	0.09	0	Quarterly Monitoring and Evaluation of Program activities
12	Human Capital Development	013	Ministry of Education and Sports	Education Planning	Uganda Learning Acceleration Program (ULEARN)	Non-Residential Buildings - Acquisition	0	2.37	Make provision for conducting Language mapping and review of Early Grade Materials by NCDC.
12	Human Capital Development	013	Ministry of Education and Sports	Education Planning	Uganda Learning Acceleration Program (ULEARN)	Light ICT hardware - Acquisition	0	3.17	Facilitate activities for the review of the primary school curriculum by NCDC under the ULEARN Project
09	Integrated Transport Infrastructure and Services	016	Ministry of Works and Transport	National Roads	Moyo-Yumbe-Koboko road	Monitoring and Supervision of capital work	10.00	0	To cater for supervision consultancy which is currently insufficient to meet the supervision requirements for the financial year
09	Integrated Transport Infrastructure and Services	016	Ministry of Works and Transport	National Roads	Moyo-Yumbe-Koboko road	Roads and Bridges - Acquisition	0	10.00	To cater for supervision consultancy which is currently insufficient to meet the supervision requirements for the financial year
09	Integrated Transport Infrastructure and Services	016	Ministry of Works and Transport	National Roads	Rwenkunye -Apac- Lira - Acholibur Road	Monitoring and Supervision of capital work	2.90	0	To cater for supervision consultancy
09	Integrated Transport Infrastructure and Services	016	Ministry of Works and Transport	National Roads	Rwenkunye -Apac- Lira - Acholibur Road	Roads and Bridges - Acquisition	0	2.90	To cater for supervision consultancy
11	Digital Transformation	020	Ministry of ICT and National Guidance	E-Services		Workshops, Meetings and Seminars	0.17	0	
11	Digital Transformation	020	Ministry of ICT and National Guidance	E-Services		Travel inland	0.25	0	

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11	Digital Transformation	020	Ministry of ICT and National Guidance	E-Services		Fuel, Lubricants and Oils	0.09	0		
11	Digital Transformation	020	Ministry of ICT and National Guidance	Finance and Administration	Institutional Development of Ministry of ICT and National Guidance	Computer databases - Acquisition	0	0.51		Raise required funding for data collection to facilitate the development of the Government Digital Registry.
18	Development Plan Implementation	130	Treasury Operations	Administration		Interest on Treasury Bonds	224.02	0	To cater for Treasury Bond Coupon payments to Bank of Uganda	